Anchorage School District

2017-18

Adopted Budget



Anchorage School District

Educating All Students for Success in Life

Anchorage, Alaska

Anchorage School District
Anchorage, Alaska

Fiscal Year 2017-2018

Anchorage School Board

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Anchorage School District
Anchorage, Alaska
Fiscal Year 2017-2018

ADOPTED BUDGET
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FIGURE 1. SUMMARY OF INDIVIDUAL FUND BUDGETS

	Millions ($)						PERCENT OF FUND				
	Actual[3]	Actual[3]	Budget	Budget	FY178 vs. FY1617 Budget		LOCAL		STATE		FEDERAL
Individual Fund Budgets	FY 1415	FY 1516	FY 1617	FY 1718			Taxes	Fees, Other	Formula	Other	All
General (Local/State/Federal)	559.105	558.015	560.271	563.571	3.300	0.6%	37.2%	1.6%	58.1%		3.1%
Pupil Transportation	22.118	31.893	24.192	24.911	0.719	3.0%		9.2%	90.8%		
Grants (Local/State/Federal)	47.219	41.337	58.090	57.307	(0.783)	-1.3%		1.0%		3.1%	95.9%
Debt Service (Local/State/Federal)	86.958	84.743	84.634	82.780	(1.854)	-2.2%	47.3%			52.4%	0.3%
Capital Projects [2]	24.551	-	7.797	10.000	2.203	28.3%				100.0%	
Food Service (Local/State/Federal)	25.609	21.837	25.518	24.220	(1.298)	-5.1%		8.4%		1.0%	90.6%
Student Activities	7.943	7.916	7.900	7.900	-	0.0%		100.0%			
Subtotal	773.503	745.741	768.402	770.689	2.287	0.3%	33.0%	1.9%	46.5%	6.1%	12.5%
State Retirement On-Behalf Payments	721.619	49.771	46.000	46.000	-	0.0%					
Total - ALL FUNDS [1]	1,495.122	795.512	814.402	816.689	2.287	0.3%	33.0%	1.9%	46.5%	6.1%	12.5%

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

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

[3] Presented on the budgetary basis of accounting.

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PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2017-2018 Revenue/Source Projections	2017-2018 Expenditure Projections
	Local		State	Federal		
	Taxes	Other				
General	$ 209,478,622	$ 9,336,051	$ 327,464,839	$ 17,291,033	$ 563,570,545	$ 563,570,545
Pupil Transportation		2,289,954	22,621,055		24,911,009	24,911,009
Food Service		2,044,321	250,000	21,925,559	24,219,880	24,219,880
Debt Service	39,132,961		43,399,761	247,032	82,779,754	82,779,754
Local, State and Federal Grants		554,259	1,797,504	54,955,297	57,307,060	57,307,060
TOTAL	$ 248,611,583	$ 14,224,585	$ 395,533,159	$ 94,418,921	$ 752,788,248	$ 752,788,248
Percentage of Revenue Sources to Total Revenue Projections	33.03%	1.89%	52.54%	12.54%	100.00%	

Computation of Total Taxes
for Calendar Year 2017

		General Fund	Debt Service Fund
Amount required to fund second half of Adopted FY 2016-2017 Budget: January 1, 2017/June 30, 2017	$ 123,001,633	$ 102,641,939	$ 20,359,694
Amount required to fund first half of Adopted FY 2017-2018 Budget: July 1, 2017/December 31, 2017	$ 124,305,792	104,739,311	19,566,481
TOTAL Taxes for Calendar Year 2017		$ 207,381,250	$ 39,926,175

Total Taxes for Calendar Year 2017

A) Total Taxes 2017	$ 247,307,425	= 6.823 mills	$ 207,381,250	$ 39,926,175
Assessed Valuation	$ 36,244,250,816		$ 36,244,250,816	$ 36,244,250,816
			5.721 mills	1.102 mills

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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 2016-17		$ 246,003,265
Less: Prior Year Taxes Required for Debt Service		40,719,387
Net Taxes Approved for General Fund		205,283,878
Allowable Growth Factors		
Population— 5 year Average	0.1%	
CPI—5 average year Anchorage Urban	1.5%	
	1.6%	3,380,656
Basic Tax Limitation		208,664,534
Plus Exclusions:		
Judgments/Legal Settlements		
Taxes for Operations and Maintenance on New Voter Approved Facilities		
Taxes Requested on New Construction/Property Improvements (A)		5,194,081
Tax Limitation—General Fund		213,858,615
Taxes Requested for Debt Service		39,132,961
TAX LIMITATION FY 2017-2018		252,991,576
General Fund	209,478,622	
Debt Service Fund	39,132,961	
TAXES PROJECTED IN FINANCIAL PLAN—FY 2017-2018		248,611,583
AMOUNT OVER (UNDER) as allowed by the Property Tax Cap Limitation under the MOA Charter		$ (4,379,993)

(A) The new construction/property improvement value was obtained from the Municipality of Anchorage's Office of Management and Budget Preliminary Operating Budget for 2017.

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

REVENUES	FY 2014-2015 Audited Actual	FY 2015-2016 Audited Actual	FY 2016-2017 Adopted Budget	FY 2016-2017 Revised	FY 2017-18 Projections (A)
Local Sources					
Local Taxes	$ 39,363,423	$ 38,808,432	$ 40,719,387	$ 39,611,966	39,132,961
Interest Earnings	33	184	-	-	-
Fund Balance (FY17)	-	-	-	1,107,421	-
Fund Balance (Fd 09)	-	-	-	4,020,159	-
Fund Balance (Fd 01)	-	-	-	5,648,542	-
State Sources					
Debt Service	47,337,158	46,518,625	43,656,448	43,104,489	43,399,761
Govenor Veto			(10,914,112)	(10,776,122)	
Federal Sources					
Build America Bonds	257,300	258,548	258,548	258,271	247,032
TOTAL	$ 86,957,914	$ 85,585,789	$ 84,634,383	$ 82,974,726	82,779,755
EXPENDITURES					
Refunding bond issuance cost	$ 80,973	$ 149,156	$ -	$ 140,437	$ -
Principal on Bonds	59,290,000	58,940,000	56,445,000	56,445,000	56,500,000
Interest on Bonds	27,385,338	25,649,885	28,174,383	26,374,289	26,264,755
Agency Fees	6,547	4,425	15,000	15,000	15,000
TOTAL	$ 86,762,858	$ 84,743,466	$ 84,634,383	$ 82,974,726	82,779,755

(A) These projections include an anticipated $60.257 million bond sale using authorized unissued bonds, including a proposed proposition for April 2017. No further projections are included for propositions that may be approved by the voters in future years.

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SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2015-2016 Projections	Percent	FY 2016-2017 Projections	Percent	FY 2017-2018 Projections	Percent
1000	Salaries	$ 349,596,707	61.43%	$ 345,573,003	61.68%	$ 344,687,305	61.15%
2000	Employee Benefits	159,208,050	27.98%	154,434,220	27.56%	156,590,985	27.79%
3000	Purchased Services	43,545,941	7.65%	44,316,239	7.91%	46,158,716	8.19%
4000	Supplies & Materials	9,954,161	1.75%	10,179,356	1.82%	10,232,195	1.82%
5000	Capital Outlay	3,751,768	0.66%	2,978,191	0.53%	3,543,721	0.63%
6000	Other	3,040,414	0.53%	2,789,692	0.50%	2,357,623	0.42%
	TOTAL	$ 569,097,041	100.00%	$ 560,270,701	100.00%	$ 563,570,545	100.00%

		FY 2015-2016 Audited Actual	Percent
1000	Salaries	$ 346,521,778	62.10%
2000	Employee Benefits	149,765,867	26.84%
3000	Purchased Services	42,378,406	7.59%
4000	Supplies & Materials	10,891,446	1.95%
5000	Capital Outlay	4,908,078	0.88%
6000	Other	3,549,478	0.64%
	TOTAL	$ 558,015,053	100.00%

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

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SUMMARY OF BUDGETED TRANSPORTATION FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2015-2016 Projections	FY 2015-2016 Percent	FY 2016-2017 Projections	FY 2016-2017 Percent	FY 2017-2018 Projections	FY 2017-2018 Percent
1000	Salaries	$ 4,722,194	20.37%	$ 4,774,921	19.73%	$ 4,942,336	19.84%
2000	Employee Benefits	4,131,252	17.82%	4,087,419	16.90%	4,266,560	17.13%
3000	Purchased Services	12,665,367	54.61%	13,842,717	57.22%	14,542,915	58.38%
4000	Supplies & Materials	1,019,294	4.40%	832,852	3.44%	857,852	3.44%
5000	Capital Outlay	601,591	2.59%	606,091	2.51%	253,346	1.02%
6000	Other	48,000	0.21%	48,000	0.20%	48,000	0.19%
	TOTAL	$ 23,187,698	100.00%	$ 24,192,000	100.00%	$ 24,911,009	100.00%

Code	Object of Expenditure	FY 2015-2016 Audited Actual	FY 2015-2016 Percent
1000	Salaries	$ 4,773,071	14.97%
2000	Employee Benefits	3,874,855	12.15%
3000	Purchased Services	12,836,180	40.25%
4000	Supplies & Materials	626,310	1.96%
5000	Capital Outlay	9,741,689	30.54%
6000	Other	40,866	0.13%
	TOTAL	$ 31,892,971	100.00%

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

ADMINISTRATION		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
ATTENDANCE CENTER 1001 - 1099		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	42,634,221	35,789,486	37,346,202	47,352,516	47,352,516	
210	EMPLOYEE BENEFITS	24,298,848	14,477,774	16,038,535	20,915,517	20,915,517	
310	PURCHASED SERVICES	14,319,572	14,724,392	12,424,867	14,487,930	14,487,930	
410	SUPPLIES AND MATERIALS	7,819,797	8,003,410	5,537,051	6,107,815	6,107,815	
510	CAPITAL OUTLAY	1,483,473	1,753,646	1,369,750	1,613,634	1,613,634	
610	OTHER	3,446,430	2,894,622	2,662,227	2,230,923	2,230,923	
	PROGRAM TOTAL:	**94,002,341**	**77,643,330**	**75,378,632**	**92,708,335**	**92,708,335**	

ELEMENTARY EDUCATION ATTENDANCE CENTER 1100 - 1499		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	115,055,838	117,644,683	113,828,817	110,430,527	110,430,527	
210	EMPLOYEE BENEFITS	44,294,642	48,143,377	46,978,932	46,812,605	46,812,605	
310	PURCHASED SERVICES	8,107,726	9,091,299	10,144,874	9,510,549	9,510,549	
410	SUPPLIES AND MATERIALS	1,746,423	1,871,282	1,803,695	1,840,025	1,840,025	
	PROGRAM TOTAL:	**169,204,629**	**176,750,641**	**172,756,318**	**168,593,706**	**168,593,706**	

CHARTER SCHOOL EDUCATION ATTENDANCE CENTER 1500 - 1599		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	11,698,498	11,682,809	12,650,654	13,191,630	13,191,630	
210	EMPLOYEE BENEFITS	4,626,436	4,627,506	5,596,158	5,883,063	5,883,063	
310	PURCHASED SERVICES	6,103,255	6,103,483	6,437,146	6,617,617	6,617,617	
410	SUPPLIES AND MATERIALS	1,420,019	1,420,551	1,224,019	998,724	998,724	
610	OTHER	91,948	91,953	116,265	115,500	115,500	
	PROGRAM TOTAL:	**23,940,156**	**23,926,302**	**26,024,242**	**26,806,534**	**26,806,534**	

SPECIAL SERVICES/EDUCATION		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	63,291,697	65,876,935	67,331,478	66,496,673	66,496,673	
210	EMPLOYEE BENEFITS	31,234,418	34,778,490	36,596,871	36,825,083	36,825,083	
310	PURCHASED SERVICES	2,791,471	3,072,019	1,576,026	1,705,968	1,705,968	
410	SUPPLIES AND MATERIALS	537,050	607,042	436,118	443,826	443,826	
	PROGRAM TOTAL:	**97,854,636**	**104,334,486**	**105,940,493**	**105,471,550**	**105,471,550**	

1612 GIFTED		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,525,647	3,520,345	3,391,858	3,369,963	3,369,963	
210	EMPLOYEE BENEFITS	1,320,157	1,422,963	1,403,351	1,421,151	1,421,151	
310	PURCHASED SERVICES	34,301	35,016	27,747	27,840	27,840	
410	SUPPLIES AND MATERIALS	48,902	52,325	57,579	57,449	57,449	
	PROGRAM TOTAL:	**4,929,007**	**5,030,649**	**4,880,535**	**4,876,403**	**4,876,403**	

Statement of Program

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

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

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

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

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

1680		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
ENGLISH LANGUAGE LEARNER		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	7,487,485	7,769,805	7,914,825	7,900,645	7,900,645	
210	EMPLOYEE BENEFITS	4,375,248	4,800,120	5,034,664	4,868,070	4,868,070	
310	PURCHASED SERVICES	40,613	73,100	73,140	74,328	74,328	
410	SUPPLIES AND MATERIALS	52,697	55,674	55,674	72,664	72,664	
	PROGRAM TOTAL:	**11,956,043**	**12,698,699**	**13,078,303**	**12,915,707**	**12,915,707**	

Statement of Program

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

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

1690 NATIVE EDUCATION		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	SUMMARY
110	SALARIES	384,008	386,032	394,438	374,686	374,686	
210	EMPLOYEE BENEFITS	302,326	339,516	359,043	362,712	362,712	
310	PURCHASED SERVICES	182	300	300	300	300	
	PROGRAM TOTAL:	**686,516**	**725,848**	**753,781**	**737,698**	**737,698**	

Statement of Program

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

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

MIDDLE SCHOOL EDUCATION ATTENDANCE CENTER 1450,1700 - 1799		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	36,450,921	37,549,553	38,254,034	34,720,526	34,720,526	
210	EMPLOYEE BENEFITS	14,316,174	15,440,956	16,057,042	14,503,051	14,503,051	
310	PURCHASED SERVICES	3,386,512	3,619,586	4,187,919	4,040,028	4,040,028	
410	SUPPLIES AND MATERIALS	809,459	861,582	665,977	658,121	658,121	
510	CAPITAL OUTLAY	28,933	18,389	17			
	PROGRAM TOTAL:	**54,991,999**	**57,490,066**	**59,164,989**	**53,921,726**	**53,921,726**	

HIGH SCHOOL EDUCATION		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	65,993,463	67,997,798	64,460,697	60,850,139	60,850,139	
210	EMPLOYEE BENEFITS	24,997,618	27,014,800	26,369,624	24,999,733	24,999,733	
310	PURCHASED SERVICES	7,594,774	8,375,180	9,444,220	9,694,156	9,694,156	
410	SUPPLIES AND MATERIALS	1,852,771	1,998,142	2,007,684	1,983,658	1,983,658	
610	OTHER	11,100	11,100	11,200	11,200	11,200	
	PROGRAM TOTAL:	**100,449,726**	**105,397,020**	**102,293,425**	**97,538,886**	**97,538,886**	

TOTAL BY ORG CODE		2015 - 2016		2016 - 2017	2017 - 2018		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1001	ANCHORAGE SCHOOL BOARD	728,432	757,584	660,314	703,342	703,342	
1002	SUPERINTENDENT	2,129,150	2,052,488	2,222,352	2,250,032	2,250,032	
1004	CHIEF FINANCIAL OFFICER	270,818	312,269	314,693	337,813	337,813	
1006	CHIEF ACADEMIC OFFICER	465,159	495,392	503,045	498,661	498,661	
1007	CHIEF OPERATING OFFICER	407,955	436,433	485,018	222,436	222,436	
1010	OFFICE OF MANAGEMENT & BUDGET	506,654	504,119	523,359	554,857	554,857	
1011	ACCOUNTING	1,071,627	1,287,233	1,301,730	1,317,803	1,317,803	
1012	PURCHASING	1,413,531	1,480,594	1,474,660	1,499,800	1,499,800	
1013	RISK MANAGEMENT	460,558	521,772	486,061	524,946	524,946	
1015	PAYROLL	872,351	875,793	898,960	930,560	930,560	
1016	HUMAN RESOURCES	3,353,644	3,430,131	3,279,253	3,664,753	3,664,753	
1019	PROJECT MANAGEMENT	202,833	198,538	203,921	636,088	636,088	
1029	INSTRUCTIONAL SUPPORT	239,968	530,807	208,848	31,687	31,687	
1030	HIGH SCHOOL ADMINISTRATION	538,838	534,913	509,209	529,274	529,274	
1031	ELEMENTARY EDUCATION	480,568	483,473	890,272	936,652	936,652	
1032	MIDDLE SCHOOL EDUCATION	234,469	246,732	225,232	236,528	236,528	
1033	STUDENT ACTIVITIES HIGH SCHOOL	1,167,392	1,229,959	1,454,876	1,463,741	1,463,741	
1034	STUDENT ACTIVITIES MIDDLE SCHL	97,811	97,929	160,250	160,250	160,250	
1036	CURRICULUM & INSTRUCTIONAL SVC	3,339,077	3,486,572	2,209,031	2,726,036	2,726,036	
1037	PROFESSIONAL LEARNING	849,010	845,448	1,024,608	3,661,021	3,661,021	
1038	ASSESSMENT & EVALUATION	1,210,655	1,268,942	1,059,163	631,549	631,549	
1039	TECHNOLOGY/MIS	16,456,360	18,235,201	16,069,827	18,219,450	18,219,450	
1043	FINE ARTS	3,867,336	3,868,042	4,114,602	3,951,004	3,951,004	
1044	CAREER TECHNOLOGY EDUCATION	1,353,402	1,826,056	1,938,590	1,624,728	1,624,728	
1048	GRANT WRITER SERVICES	244,876	242,944	247,300	214,456	214,456	
1049	PUBLICATION SERVICES	771,646	781,420	780,142	774,791	774,791	
1050	COMMUNICATIONS & COMMUNITY OUT	859,195	955,646	875,157	936,933	936,933	
1051	LIBRARY RESOURCES	697,820	740,109	478,116	486,244	486,244	
1061	CUSTODIAL SERVICES	18,582,119	19,067,689	19,177,955	19,291,759	19,291,759	
1062	SECURITY/EMERG PREPAREDNESS				334,156	334,156	
1063	MAINTENANCE	18,569,448	18,964,131	19,533,711	20,027,690	20,027,690	
1064	MAINTENANCE PROJECTS	2,494,688	2,517,643	1,117,643	1,112,000	1,112,000	
1065	WAREHOUSE	1,786,512	1,783,618	1,803,125	1,912,215	1,912,215	
1066	RENTALS	1,031,827	980,263	1,004,890	1,083,903	1,083,903	
1067	COMMUNITY RESOURCES	92,088	80,615	80,597	82,605	82,605	
1084	F/M VEHICLE MAINTENANCE	1,333,879	1,351,721	1,368,730	1,360,243	1,360,243	
1097	ASSOCIATION BENEFITS	730,019	985,435	987,814	795,953	795,953	
1098	SICK LEAVE BANK	215,153	271,744	272,161	272,161	272,161	

TOTAL BY ORG CODE		2015 - 2016		2016 - 2017	2017 - 2018		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1099	NON DEPARTMENTAL	4,875,473	-16,086,068	-14,566,583	-3,289,785	-3,289,785	
1100	ABBOTT LOOP ELEMENTARY SCHOOL	2,602,395	2,751,298	2,542,024	2,542,612	2,542,612	
1110	AIRPORT HEIGHTS ELEM SCHOOL	2,495,105	2,460,482	2,450,919	2,450,797	2,450,797	
1112	ALPENGLOW ELEMENTARY SCHOOL	3,679,869	3,756,239	3,844,433	3,503,260	3,503,260	
1114	AURORA ELEMENTARY SCHOOL	2,100,331	2,225,614	2,120,258	2,027,107	2,027,107	
1115	BAXTER ELEMENTARY SCHOOL	2,798,951	2,796,410	2,724,594	2,670,462	2,670,462	
1116	BAYSHORE ELEMENTARY SCHOOL	3,106,628	3,194,823	3,215,687	3,186,383	3,186,383	
1118	BEAR VALLEY ELEMENTARY SCHOOL	2,907,614	2,742,640	2,799,310	2,693,420	2,693,420	
1120	BIRCHWOOD ABC ELEM SCHOOL	2,443,906	2,497,390	2,404,541	2,375,121	2,375,121	
1125	BOWMAN ELEMENTARY SCHOOL	3,278,428	3,436,592	3,409,828	3,363,888	3,363,888	
1130	CAMPBELL ELEMENTARY SCHOOL	2,826,664	2,795,885	2,801,695	2,438,180	2,438,180	
1140	CHESTER VALLEY ELEM SCHOOL	1,967,580	1,786,999	1,989,458	1,901,818	1,901,818	
1150	CHINOOK ELEMENTARY SCHOOL	3,192,281	3,535,707	3,528,248	3,618,915	3,618,915	
1160	CHUGACH OPEN OPTIONAL ELEM	2,117,896	2,071,105	2,060,302	2,013,208	2,013,208	
1170	CHUGIAK ELEMENTARY SCHOOL	3,103,503	3,273,407	3,321,235	3,465,370	3,465,370	
1174	COLLEGE GATE ELEM SCHOOL	3,228,010	3,130,973	2,991,544	3,134,115	3,134,115	
1180	CREEKSIDE PARK ELEM SCHOOL	2,952,048	2,980,562	3,104,055	3,100,347	3,100,347	
1190	DENALI MONTESSORI SCHOOL	2,913,194	2,971,387	2,848,472	2,816,281	2,816,281	
1200	EAGLE RIVER ELEMENTARY SCHOOL	2,774,488	2,964,253	2,967,782	2,890,261	2,890,261	
1210	FAIRVIEW ELEMENTARY SCHOOL	3,135,323	3,282,540	3,193,799	3,028,160	3,028,160	
1215	FIRE LAKE ELEMENTARY SCHOOL	2,361,618	2,483,525	2,416,149	2,349,091	2,349,091	
1220	GIRDWOOD ELEMENTARY SCHOOL	1,705,783	1,466,994	1,601,739	1,441,430	1,441,430	
1230	GOVERNMENT HILL ELEM SCHOOL	3,151,925	3,350,923	3,265,814	3,359,088	3,359,088	
1235	HOMESTEAD ELEMENTARY SCHOOL	2,275,390	2,347,260	2,423,297	2,187,344	2,187,344	
1237	HUFFMAN ELEMENTARY SCHOOL	2,797,811	2,641,379	2,633,239	2,465,416	2,465,416	
1240	INLET VIEW ELEMENTARY SCHOOL	2,059,516	1,938,815	1,918,187	1,871,055	1,871,055	
1242	KASUUN ELEMENTARY SCHOOL	2,942,266	2,970,278	2,888,951	2,937,816	2,937,816	
1245	KLATT ELEMENTARY SCHOOL	2,662,640	2,867,075	2,747,732	2,813,795	2,813,795	
1246	KINCAID ELEMENTARY SCHOOL	3,660,925	3,705,543	3,630,136	3,533,196	3,533,196	
1248	LAKE HOOD ELEMENTARY SCHOOL	2,555,556	2,778,753	2,566,644	2,515,058	2,515,058	
1250	LAKE OTIS ELEMENTARY SCHOOL	2,985,195	3,165,240	3,218,482	2,919,151	2,919,151	
1257	MT SPURR ELEMENTARY SCHOOL	2,059,541	2,393,821	2,358,607	2,134,449	2,134,449	
1260	MTN VIEW ELEMENTARY SCHOOL	2,614,157	2,806,458	2,708,758	2,638,525	2,638,525	
1270	MULDOON ELEMENTARY SCHOOL	2,994,758	3,128,225	3,167,019	2,990,242	2,990,242	
1280	NORTH STAR ELEMENTARY SCHOOL	2,968,219	3,059,413	3,101,875	2,980,754	2,980,754	
1290	NORTHERN LIGHTS ABC SCHOOL	3,746,993	3,969,795	3,995,781	4,036,373	4,036,373	
1300	NORTHWOOD ELEMENTARY SCHOOL	2,628,261	2,812,958	2,839,925	2,497,836	2,497,836	
1310	NUNAKA VALLEY ELEM SCHOOL	2,123,778	2,046,949	1,859,288	1,819,689	1,819,689	

TOTAL BY ORG CODE		2015 - 2016		2016 - 2017	2017 - 2018		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1315	OCEAN VIEW ELEMENTARY SCHOOL	2,932,561	2,990,716	2,965,184	2,942,536	2,942,536	
1320	O'MALLEY ELEMENTARY SCHOOL	2,524,643	2,465,827	2,342,414	2,331,554	2,331,554	
1324	ORION ELEMENTARY SCHOOL	2,651,138	2,766,828	2,610,083	2,526,577	2,526,577	
1328	PTARMIGAN ELEMENTARY SCHOOL	2,709,604	2,886,882	2,883,909	2,990,502	2,990,502	
1330	RABBIT CREEK ELEM SCHOOL	3,134,451	3,055,600	3,156,224	3,003,920	3,003,920	
1335	RAVENWOOD ELEMENTARY SCHOOL	2,909,944	2,975,957	2,899,091	2,992,177	2,992,177	
1340	ROGERS PARK ELEMENTARY SCHOOL	3,192,526	2,876,124	2,898,599	2,670,411	2,670,411	
1345	RUSSIAN JACK ELEM SCHOOL	2,560,080	2,820,945	2,822,328	2,551,892	2,551,892	
1350	SAND LAKE ELEMENTARY SCHOOL	4,457,074	4,660,632	4,468,725	4,540,447	4,540,447	
1360	SCENIC PARK ELEMENTARY SCHOOL	2,755,804	2,896,844	2,744,923	2,838,477	2,838,477	
1362	SPRING HILL ELEMENTARY SCHOOL	2,813,551	2,901,236	2,772,698	2,760,497	2,760,497	
1363	TRAILSIDE ELEMENTARY SCHOOL	3,029,528	3,007,838	2,918,894	2,825,001	2,825,001	
1364	SUSITNA ELEMENTARY SCHOOL	3,105,234	3,194,641	3,217,296	3,306,706	3,306,706	
1365	TAKU ELEMENTARY SCHOOL	2,811,990	3,012,762	2,865,490	2,583,580	2,583,580	
1370	TUDOR ELEMENTARY SCHOOL	2,559,846	2,692,789	2,609,471	2,505,202	2,505,202	
1371	TUDOR MONTESSORI	98,434	98,500	2,800	47,054	47,054	
1380	TURNAGAIN ELEMENTARY SCHOOL	3,363,676	3,292,245	2,935,752	2,879,817	2,879,817	
1384	WILLIAM TYSON ELEM SCHOOL	3,218,380	3,264,265	3,338,156	3,155,097	3,155,097	
1386	URSA MAJOR ELEMENTARY SCHOOL	2,628,157	3,042,032	3,055,109	2,663,151	2,663,151	
1388	URSA MINOR ELEMENTARY SCHOOL	2,423,509	2,852,164	2,678,423	2,705,093	2,705,093	
1390	WILLIWAW ELEMENTARY SCHOOL	2,640,397	2,674,554	2,772,067	2,771,817	2,771,817	
1400	WILLOW CREST ELEM SCHOOL	2,594,387	3,131,591	3,010,568	2,846,508	2,846,508	
1410	WONDER PARK ELEMENTARY SCHOOL	2,794,137	3,123,493	2,961,314	2,861,071	2,861,071	
1418	GLADYS WOOD ELEM SCHOOL	3,067,264	3,012,363	2,949,363	2,859,748	2,859,748	
1450	POLARIS K-12	3,638,457	3,778,683	3,596,456	3,197,226	3,197,226	
1499	UNALLOCATED ELEM RESOURCES	309,768	2,466,103	1,217,630	1,724,858	1,724,858	
1501	CHARTER SCHOOL ADMINISTRATION	139,301	143,495	145,422	151,664	151,664	
1506	AK NATIVE CHARTER SCHOOL	3,278,939	3,260,752	3,288,116	3,162,691	3,162,691	
1510	AQUARIAN CHARTER SCHOOL	3,774,985	3,775,028	3,602,460	3,681,533	3,681,533	
1530	EAGLE ACADEMY CHARTER SCHOOL	1,965,691	1,965,691	1,970,530	1,941,611	1,941,611	
1540	FAMILY PARTNERSHIP CHTR SCHOOL	3,250,326	3,250,351	3,484,658	4,055,566	4,055,566	
1545	FRONTIER CHARTER SCHOOL	1,775,720	1,775,720	1,936,620	1,940,604	1,940,604	
1550	HIGHLAND ACADEMY	1,959,317	1,959,342	2,106,560	2,105,294	2,105,294	
1555	PAIDEIA CO-OP CHARTER SCHOOL	645,020	645,020	965,523	812,744	812,744	
1560	RILKE SCHULE CHARTER SCHOOL	4,237,751	4,237,786	4,367,398	4,434,304	4,434,304	
1570	ANCHORAGE STREAM ACADEMY C.S.	18		1,058,275	1,440,168	1,440,168	
1595	WINTERBERRY CHARTER SCHOOL	2,913,088	2,913,117	2,981,955	2,780,355	2,780,355	
1599	UNALLOCATED CHARTER SCHOOLS			116,725	300,000	300,000	

TOTAL BY ORG CODE		2015 - 2016		2016 - 2017	2017 - 2018		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1601	SPECIAL EDUCATION/SERVICES	973,460	1,109,670	894,577	895,511	895,511	
1603	SPECIAL ED DEAF	2,314,028	2,844,322	2,866,323	2,712,087	2,712,087	
1604	SPED BLIND/VISUALLY IMPAIRED	752,614	854,552	846,448	853,198	853,198	
1612	GIFTED	4,929,007	5,030,649	4,880,535	4,876,403	4,876,403	
1625	SPECIAL ED WHALEY SCHOOL	4,878,382	5,401,065	5,461,114	5,501,923	5,501,923	
1638	SPECIAL SVCS SPEECH/LANGUAGE	9,139,617	9,641,167	9,571,231	9,389,742	9,389,742	
1653	SPECIAL SERVICES PSYCHOLOGY	4,795,375	4,849,565	4,660,718	4,904,479	4,904,479	
1655	SPECIAL ED OT/PT PROGRAM	3,761,350	3,831,508	3,758,374	3,715,723	3,715,723	
1658	SPECIAL ED MIDDLE SCHOOL	9,677,764	11,008,011	11,043,616	11,010,710	11,010,710	
1660	SPECIAL ED ELEMENTARY SCHOOL	37,949,811	39,099,864	40,274,017	40,194,591	40,194,591	
1663	MT ILIAMNA SCHOOL	3,067,687	3,398,823	3,733,157	3,463,590	3,463,590	
1665	SPECIAL ED HIGH SCHOOL	13,367,582	14,577,125	14,558,879	14,636,159	14,636,159	
1666	SPECIAL ED OUTREACH	176,289	194,123	221,570	225,631	225,631	
1667	SPED ALTERNATIVE CAREER EDUC	2,887,480	2,929,754	2,984,023	3,025,320	3,025,320	
1670	SPECIAL SCHOOLS PROGRAM	2,056,607	2,107,249	2,121,431	2,093,694	2,093,694	
1673	SPECIAL SVCS HEALTH SERVICES	1,097,541	1,403,335	1,379,541	1,419,085	1,419,085	
1678	SUMMER SCHOOL SPECIAL EDUCATN	959,049	961,929	954,030	1,051,518	1,051,518	
1679	UNALLOCATED SPEC ED RESOURCES		122,424	611,444	378,589	378,589	
1680	ENGLISH LANGUAGE LEARNER	11,956,043	12,698,699	13,078,303	12,915,707	12,915,707	
1690	NATIVE EDUCATION	686,516	725,848	753,781	737,698	737,698	
1700	CENTRAL SCH OF SCIENCE MS	3,981,965	4,063,186	3,925,858	3,847,109	3,847,109	
1710	CLARK MIDDLE SCHOOL	5,919,402	6,971,288	7,305,573	6,808,602	6,808,602	
1730	GRUENING MIDDLE SCHOOL	4,392,904	4,877,151	4,858,404	4,305,463	4,305,463	
1740	HANSHEW MIDDLE SCHOOL	5,806,476	5,324,208	5,730,402	4,942,356	4,942,356	
1750	MEARS MIDDLE SCHOOL	5,324,921	5,648,922	5,844,270	5,366,399	5,366,399	
1755	MIRROR LAKE MIDDLE SCHOOL	5,040,148	4,665,187	5,212,100	4,788,789	4,788,789	
1760	ROMIG MIDDLE SCHOOL	5,198,641	5,673,120	5,586,239	5,167,352	5,167,352	
1770	WENDLER MIDDLE SCHOOL	3,832,651	3,843,587	3,941,558	3,500,971	3,500,971	
1780	GOLDENVIEW MIDDLE SCHOOL	5,297,469	5,194,552	5,255,170	4,834,057	4,834,057	
1785	NICHOLAS J. BEGICH MIDDLE SCHL	6,548,158	7,102,078	7,408,748	6,654,877	6,654,877	
1799	UNALLOCATED MIDDL SCH RESOURCE	10,807	348,104	500,211	508,525	508,525	
1800	BARTLETT HIGH SCHOOL	10,411,374	11,159,875	10,417,337	10,337,260	10,337,260	
1805	KING CAREER CENTER	5,469,016	5,465,285	5,676,184	5,466,472	5,466,472	
1810	CHUGIAK HIGH SCHOOL	8,562,358	8,797,451	8,561,439	7,871,722	7,871,722	
1815	CROSSROADS	446,713	462,784	446,831	212,407	212,407	
1820	DIMOND HIGH SCHOOL	10,855,474	11,355,958	11,300,526	11,171,651	11,171,651	
1830	EAST HIGH SCHOOL	13,063,748	14,065,788	13,786,578	13,295,899	13,295,899	
1835	SAVE ALTERNATIVE HIGH SCHOOL	2,034,776	1,898,184	1,841,936	1,564,195	1,564,195	

TOTAL BY ORG CODE		2015 - 2016		2016 - 2017	2017 - 2018		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1840	SERVICE HIGH SCHOOL	11,194,836	11,644,575	11,527,870	10,319,972	10,319,972	
1845	STELLER OPEN OPTIONAL HS	2,187,146	2,302,114	2,167,539	2,025,551	2,025,551	
1848	SUMMER SCHOOL SECONDARY	1,249,133	1,253,105	200,000	200,000	200,000	
1850	WEST HIGH SCHOOL	11,913,243	12,333,336	12,052,379	11,621,202	11,621,202	
1860	SOUTH ANCHORAGE HIGH SCHOOL	9,799,610	9,918,947	9,955,363	9,292,917	9,292,917	
1865	EAGLE RIVER HIGH SCHOOL	6,379,328	6,874,308	6,584,065	6,407,354	6,407,354	
1870	ALASKA MIDDLE COLLEGE SCHOOL				951,719	951,719	
1875	MCLAUGHLIN YOUTH CENTER	1,720,613	1,671,903	1,688,814	1,044,269	1,044,269	
1880	BENNY BENSON ALTERNATIVE HS	1,652,526	1,695,062	1,749,571	1,777,497	1,777,497	
1881	SEARCH ALTERNATIVE HIGH SCHL	721,280	618,916	621,198	328,668	328,668	
1885	AVAIL ALTERNATIVE HIGH SCHOOL	648,001	596,441	660,330	611,336	611,336	
1886	THE NEW PATH HIGH SCHOOL	416,097	353,457	329,767	248,627	248,627	
1892	ASD ISCHOOL	1,721,706	1,972,325	1,793,618	1,819,486	1,819,486	
1899	UNALLOCATED SECONDARY RESOURCE	2,748	957,206	932,080	970,682	970,682	
	TOTAL	**558,015,053**	**563,997,041**	**560,270,718**	**563,570,545**	**563,570,545**	

TOTAL BY OBJECT		2015 - 2016		2016 - 2017	2017 - 2018		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1000	PENDING NEGOTIATIONS		160,733	175,743	7,000,000	7,000,000	
1011	SCHOOL BOARD COMPENSATION	195,280	205,838	193,166	199,666	199,666	
1100	SUPERINTENDENT	195,810	180,000	235,000	235,901	235,901	
1110	ASST SUPERINTENDT CERTIFICATED	144,563	144,563	146,731	156,999	156,999	
1111	ASST SUPERINTENDENT CLASSIFIED	118,132	123,000	124,845	145,000	145,000	
1170	PROGRAM DIRECTORS CERTIFICATED	1,895,066	1,904,987	2,040,083	2,250,743	2,250,743	
1171	PROGRAM DIRECTORS CLASSIFIED	2,152,459	2,299,068	2,532,076	2,754,938	2,754,938	
1180	OTHER PROFESSIONALS CERTIFICAT	524,696	525,904	430,200	589,890	589,890	
1181	OTHER PROFESSIONALS CLASSIFIED	7,673,344	8,021,986	8,335,822	8,518,244	8,518,244	
1190	TECHNICAL CERTIFICATED	411,875	532,030	425,177	411,956	411,956	
1191	TECHNICAL CLASSIFIED	6,678,025	7,137,109	7,040,577	7,194,413	7,194,413	
1201	CLERICAL	12,289,786	12,747,091	12,705,854	12,855,673	12,855,673	
1211	EXTRA HELP CLASSIFIED	2,682,087	2,206,549	1,883,446	1,881,322	1,881,322	
1220	EXTRA HELP CERTIFICATED	190,130	139,626	130,700	127,500	127,500	
1231	TEACHERS ASSISTANTS	19,242,751	20,271,203	21,045,405	20,821,785	20,821,785	
1240	NURSES	5,776,184	6,181,657	6,107,928	5,923,602	5,923,602	
1260	SR CURRICULUM SPEC CERTIFICATD	472,741	473,045	485,047	332,853	332,853	
1271	SICK LEAVE BANK CLASSIFIED	198,125	250,000	250,000	250,000	250,000	
1280	LIBRARIANS	5,818,403	6,036,797	6,060,317	6,055,733	6,055,733	
1300	PRINCIPALS	15,778,828	15,913,468	15,928,083	15,542,824	15,542,824	
1310	ELEMENTARY TEACHERS	91,628,771	93,278,000	90,470,188	88,739,706	88,739,706	
1320	SECONDARY TEACHERS	61,931,768	63,907,500	64,489,095	60,182,467	60,182,467	
1330	ADDED DUTY CERTIFICATED	4,927,778	5,424,370	4,797,829	4,802,961	4,802,961	
1331	ADDED DUTY CLASSIFIED	429,487	505,053	334,488	369,372	369,372	
1340	DEPT CHAIRPERSON	688,482	735,590	733,480	727,046	727,046	
1350	ADDED DAYS CERTIFICATED	2,751,845	3,203,584	2,123,772	2,627,284	2,627,284	
1351	ADDED DAYS CLASSIFIED	318,501	326,914	329,093	327,573	327,573	
1360	SPECIAL SERVICE TEACHERS	45,498,243	47,859,728	49,375,371	49,392,515	49,392,515	
1370	SUB TEACHERS CERTIFICATED	99,725	62,728	58,000	58,240	58,240	
1371	SUBSTITUTE TEACHERS	8,481,447	8,054,729	7,927,024	8,145,069	8,145,069	
1380	PERSONAL LEAVE CERTIFICATED	3,912,279	3,890,179	3,875,882	3,852,542	3,852,542	
1381	PERSONAL LEAVE CLASSIFIED	7,547,882	6,965,908	6,934,800	6,927,566	6,927,566	
1390	CAREER TECHNOLOGY ED TEACHERS	5,526,530	5,698,843	5,219,233	5,134,281	5,134,281	
1400	COUNSELORS	7,925,207	7,537,729	7,705,769	7,572,187	7,572,187	
1410	RECRUITMENT INCENTIVE	24,000	87,254	243,000	243,000	243,000	
1420	BONUS CERTIFICATED	4,503,339	4,905,305	3,409,140			
1421	BONUS CLASSIFIED	594,497	655,725	114,750			
1681	CUSTODIAN SECURITY SUPERVISOR	610,174	625,782	637,435	662,063	662,063	
1701	CUSTODIANS	11,953,612	11,915,718	11,938,391	11,804,133	11,804,133	
1741	CUSTODIANS EXTRA HELP	373,568	365,000	365,000	465,000	465,000	
1801	MAINTENANCE	9,779,242	9,880,605	10,217,554	10,490,029	10,490,029	

TOTAL BY OBJECT		2015 - 2016		2016 - 2017	2017 - 2018		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1841	MAINTENANCE EXTRA HELP	36,153	61,762	26,000	142,400	142,400	
1851	SAFETY-SECURITY SPECIALIST	2,155,621	2,257,683	2,316,393	1,890,967	1,890,967	
1861	NOON DUTY ATTENDANTS	726,602	1,009,320	1,013,705	1,186,602	1,186,602	
1930	LEAVE USAGE ADJ - CERTIFICATED	-2,833,931	-2,438,723	-2,404,930	-2,383,365	-2,383,365	
1931	LEAVE USAGE ADJ - CLASSIFIED	-5,507,329	-4,959,168	-4,951,099	-4,921,375	-4,921,375	
1980	ATTRITION SALARIES		-9,054,326	-8,002,560	-7,000,000	-7,000,000	
2000	PENDING NEGOT. - BENEFITS		25,458	240,000	4,200,000	4,200,000	
2100	GROUP LIFE	557,148	587,953	589,025	576,996	576,996	
2200	GROUP MEDICAL	86,786,478	95,573,472	98,047,518	97,058,800	97,058,800	
2250	INSURANCE-OTHER	15,000	15,000	15,000	15,000	15,000	
2350	EMPLOYEE ASSISTANCE	12,260	78,162	78,162	78,162	78,162	
2500	WORKERS' COMPENSATION	3,780,879	4,384,563	5,148,066	5,089,132	5,089,132	
2550	UNEMPLOYMENT INSURANCE	126,703	514,106	520,975	508,297	508,297	
2600	SOCIAL SECURITY	5,492,029	6,109,333	6,125,928	6,113,210	6,113,210	
2610	MEDICARE	4,942,380	5,282,484	5,225,286	5,103,746	5,103,746	
2700	CERTIFICATED RETIREMENT	31,562,930	32,866,892	32,087,267	31,286,702	31,286,702	
2750	PROFESSIONAL AFFILIATIONS	25,400	30,000	30,000	30,000	30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	16,464,660	17,078,079	17,326,993	17,530,940	17,530,940	
2980	ATTRITION BENEFITS		-11,500,000	-11,000,000	-11,000,000	-11,000,000	
3010	CONT.SERVICES - ADMINISTRATION	3,778,124	3,934,979	2,660,236	3,371,008	3,371,008	
3020	INDIRECT COST	-2,015,747	-2,300,000	-2,300,000	-2,300,000	-2,300,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	6,391,314	6,633,132	5,105,884	6,984,135	6,984,135	
3040	CONTRACTED ASD SERVICES		31,290		-240,000	-240,000	
3050	EQUIPMENT REPAIR	501,483	578,451	578,598	651,042	651,042	
3060	CONTRACTED SERVICE-CUSTODIAL	39,094	47,291	47,500	5,000	5,000	
3070	CONTRACTED SERVICE-GROUNDS	473,251	474,156	504,900	638,000	638,000	
3080	CONTRACTED SERVICE-BUILDINGS	3,714,966	3,802,800	2,524,793	2,632,450	2,632,450	
3100	LEGAL FEES	467,398	507,000	359,000	359,000	359,000	
3101	SPECIAL ED LEGAL	533,307	500,000	500,000	500,000	500,000	
3120	CONTRACTED TRANSPORTATION	281,671	326,158	511,750	467,300	467,300	
3130	ACTIVITY/FIELD TRIPS	853,420	889,666	766,200	773,300	773,300	
3160	STUDENT TRAVEL	94,722	135,747	121,500	121,500	121,500	
3200	RENTAL-LAND & BUILDINGS	6,106,086	6,116,215	7,366,013	7,115,299	7,115,299	
3210	RENTAL-EQUIPMENT	92,173	106,612	132,684	164,819	164,819	
3220	CONTRACT SVCS, COPIER LEASE	684,460	737,907	713,823	710,545	710,545	
3230	ADVERTISING	139,652	140,887	109,820	173,820	173,820	
3400	BOARD CONTINGENCY	2,142	2,142	3,600	3,600	3,600	
3410	CONTRACTED SERVICES-BOARD	38,501	38,502				
3430	PARKING/MILEAGE (IN-DISTRICT)	287,127	418,347	408,193	413,068	413,068	
3500	HEAT FOR BUILDINGS	4,144,751	5,576,529	5,965,400	5,146,900	5,146,900	
3510	WATER & SEWER	564,102	618,123	625,600	646,600	646,600	

TOTAL BY OBJECT		2015 - 2016		2016 - 2017	2017 - 2018		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3520	ELECTRICITY	9,823,186	10,118,271	12,349,100	11,967,400	11,967,400	
3530	TELEPHONE	2,260,858	2,353,547	2,294,606	2,749,258	2,749,258	
3540	REFUSE	818,144	841,950	867,800	843,700	843,700	
3600	TRAVEL OUT OF DISTRICT	236,630	297,050	156,554	232,332	232,332	
3610	OUT-OF-DISTRICT TVL REGISTRATN	84,084	86,328	103,517	145,316	145,316	
3613	OTHER REGISTRATION/MEMBERSHIP	189,165	205,423	216,065	250,731	250,731	
3650	REIMBURSEMENT EXPENSE	599	600	600	600	600	
3980	UNALLOCATED ADJUSTMENTS	1,793,743	1,875,272	1,622,503	1,631,993	1,631,993	
4010	OFFICE SUPPLIES	1,070,383	1,202,617	1,120,915	1,059,978	1,059,978	
4020	TEXTBOOKS	1,015,839	1,217,429	1,167,902	1,101,687	1,101,687	
4030	LIBRARY A/V SUPPLIES	253,256	272,619	286,047	272,522	272,522	
4040	TEACHING SUPPLIES	4,257,172	4,239,417	3,670,576	3,623,290	3,623,290	
4050	HEALTH SUPPLIES	101,963	107,020	131,427	119,853	119,853	
4060	MEALS & FOOD	45,152	61,689	60,174	106,057	106,057	
4080	STUDENT ACTIVITIES SUPPLIES	99,555	103,903	177,545	171,845	171,845	
4090	RESALE/FEES/CHARGES	7					
4100	FUEL	431,558	443,671	495,043	501,870	501,870	
4110	OIL, GREASE, & LUBE	46,779	45,739	46,880	46,880	46,880	
4120	TIRES	36,998	41,160	41,160	41,160	41,160	
4130	REPAIR PARTS	813,655	697,656	715,746	710,142	710,142	
4140	GARAGE SUPPLIES	7,763	8,800	8,800	8,800	8,800	
4200	CUSTODIAL SUPPLIES	813,050	824,493	709,941	817,111	817,111	
4250	BLDGS/GROUNDS SUPPLIES	1,888,674	2,139,533	1,536,700	1,634,000	1,634,000	
4260	WAREHOUSE SUPPLIES	6,154	7,305	8,000	8,000	8,000	
4880	SELF-INSURED SUPPLIES		3,000	3,000	3,000	3,000	
4980	INVENTORY ADJUSTMENT	3,488	6,000	6,000	6,000	6,000	
4990	TRANSFER MATERIALS		-6,500	-6,500			
5400	EXPENDABLE EQUIPMENT	1,620,780	1,448,034	623,652	645,768	645,768	
5415	FURNITURE AND FIXTURES	322,007	255,383	130,348	183,573	183,573	
5420	TAGGED EQUIPMENT	1,452,885	1,751,040	854,441	1,100,746	1,100,746	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,339,229	1,624,945	1,289,750	1,533,634	1,533,634	
5470	CAPITAL EQUIPMENT	123,177	92,090	25,017	25,000	25,000	
5880	SELF-INSURED EQUIPMENT	50,000	55,000	55,000	55,000	55,000	
6010	ASAA DUES	152,320	152,320	157,271	157,271	157,271	
6050	PROPERTY INSURANCE	775,989	836,289	837,468	850,000	850,000	
6060	FIDELITY INSURANCE	17,293	27,353	17,510	3,006	3,006	
6070	LIABILITY INSURANCE	622,232	622,989	747,443	817,346	817,346	
6071	RISK MANAGEMENT CLAIMS	359,674	1,161,524	1,000,000	500,000	500,000	
6080	BAD DEBT EXPENSE	1,995	20,000	20,000	20,000	20,000	
6100	SETTLEMENTS	121,140					
6120	FEDERAL EXCISE TAX	796	167,200				

TOTAL BY OBJECT		2015 - 2016		2016 - 2017	2017 - 2018		TOTAL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
6230	TRANSFER TO MUNICIPALITY	1,500,000	5,000	5,000	5,000	5,000	
6500	OVER/SHORT	331					
6550	NSF CHECKS	-2,292	5,000	5,000	5,000	5,000	
	TOTAL	**558,015,053**	**563,997,041**	**560,270,718**	**563,570,545**	**563,570,545**	

1001		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
ANCHORAGE SCHOOL BOARD		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	255,016	264,962	253,173	262,641	262,641	
210	EMPLOYEE BENEFITS	86,916	83,831	83,606	91,158	91,158	
310	PURCHASED SERVICES	382,441	404,646	319,587	344,595	344,595	
410	SUPPLIES AND MATERIALS	4,059	4,145	3,948	4,948	4,948	
	PROGRAM TOTAL:	**728,432**	**757,584**	**660,314**	**703,342**	**703,342**	

Statement of Program

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

1002 SUPERINTENDENT		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED
110	SALARIES	394,493	363,086	424,635	423,478	423,478
210	EMPLOYEE BENEFITS	155,206	150,810	162,545	161,054	161,054
310	PURCHASED SERVICES	1,571,831	1,530,825	1,627,200	1,647,600	1,647,600
410	SUPPLIES AND MATERIALS	7,620	7,767	7,972	17,900	17,900
	PROGRAM TOTAL:	**2,129,150**	**2,052,488**	**2,222,352**	**2,250,032**	**2,250,032**

SUMMARY

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
CHIEF FINANCIAL OFFICER		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	195,887	210,979	211,975	230,059	230,059	
210	EMPLOYEE BENEFITS	72,938	99,054	100,482	105,518	105,518	
310	PURCHASED SERVICES	150	375	375	375	375	
410	SUPPLIES AND MATERIALS	1,843	1,861	1,861	1,861	1,861	
	PROGRAM TOTAL:	**270,818**	**312,269**	**314,693**	**337,813**	**337,813**	

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, Office of Management and Budget, Grant Writing and Procurement.

1006		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
CHIEF ACADEMIC OFFICER		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	215,316	223,010	223,333	233,652	233,652	
210	EMPLOYEE BENEFITS	77,834	79,266	80,752	82,351	82,351	
310	PURCHASED SERVICES	54,086	54,000	53,500	53,750	53,750	
410	SUPPLIES AND MATERIALS	600	601	1,460	1,210	1,210	
510	CAPITAL OUTLAY	117,323	138,515	144,000	127,698	127,698	
	PROGRAM TOTAL:	**465,159**	**495,392**	**503,045**	**498,661**	**498,661**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
CHIEF OPERATING OFFICER		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	263,677	241,551	327,096	151,628	151,628	
210	EMPLOYEE BENEFITS	113,536	113,731	156,862	63,748	63,748	
310	PURCHASED SERVICES	29,140	79,548	800	6,800	6,800	
410	SUPPLIES AND MATERIALS	1,602	1,603	260	260	260	
	PROGRAM TOTAL:	**407,955**	**436,433**	**485,018**	**222,436**	**222,436**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
OFFICE OF MANAGEMENT & BUDGET		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	331,492	328,835	341,258	363,223	363,223	
210	EMPLOYEE BENEFITS	174,248	174,024	180,841	189,979	189,979	
310	PURCHASED SERVICES	665	664	610	785	785	
410	SUPPLIES AND MATERIALS	249	596	650	870	870	
	PROGRAM TOTAL:	**506,654**	**504,119**	**523,359**	**554,857**	**554,857**	

Statement of Program

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

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

1011 ACCOUNTING		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	673,410	796,650	808,861	793,979	793,979	
210	EMPLOYEE BENEFITS	372,038	461,365	473,651	474,606	474,606	
310	PURCHASED SERVICES	14,789	17,828	7,828	37,828	37,828	
410	SUPPLIES AND MATERIALS	11,390	11,390	11,390	11,390	11,390	
	PROGRAM TOTAL:	**1,071,627**	**1,287,233**	**1,301,730**	**1,317,803**	**1,317,803**	

Statement of Program

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

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

1012 PURCHASING		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	SUMMARY
110	SALARIES	778,818	810,466	809,605	818,710	818,710	
210	EMPLOYEE BENEFITS	466,176	484,289	495,665	506,621	506,621	
310	PURCHASED SERVICES	44,162	56,603	35,454	37,409	37,409	
410	SUPPLIES AND MATERIALS	124,375	129,236	133,936	137,060	137,060	
	PROGRAM TOTAL:	**1,413,531**	**1,480,594**	**1,474,660**	**1,499,800**	**1,499,800**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
RISK MANAGEMENT		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	272,616	315,317	299,009	311,806	311,806	
210	EMPLOYEE BENEFITS	153,023	169,150	166,657	172,940	172,940	
310	PURCHASED SERVICES	27,752	29,858	16,995	29,700	29,700	
410	SUPPLIES AND MATERIALS	7,167	7,447	3,400	10,500	10,500	
	PROGRAM TOTAL:	**460,558**	**521,772**	**486,061**	**524,946**	**524,946**	

Statement of Program

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

1015 PAYROLL		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	SUMMARY
110	SALARIES	544,636	542,831	556,758	576,123	576,123	
210	EMPLOYEE BENEFITS	327,620	332,962	342,202	354,437	354,437	
310	PURCHASED SERVICES	95					
	PROGRAM TOTAL:	**872,351**	**875,793**	**898,960**	**930,560**	**930,560**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
HUMAN RESOURCES		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	2,024,259	2,073,425	1,996,085	2,215,246	2,215,246	
210	EMPLOYEE BENEFITS	1,150,837	1,182,976	1,173,438	1,291,837	1,291,837	
310	PURCHASED SERVICES	165,125	158,550	94,550	139,850	139,850	
410	SUPPLIES AND MATERIALS	13,423	15,180	15,180	17,820	17,820	
	PROGRAM TOTAL:	**3,353,644**	**3,430,131**	**3,279,253**	**3,664,753**	**3,664,753**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
PROJECT MANAGEMENT		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	94,223	91,563	95,732	174,447	174,447	
210	EMPLOYEE BENEFITS	55,889	55,815	58,029	98,061	98,061	
310	PURCHASED SERVICES	44,309	47,078	49,800	353,000	353,000	
410	SUPPLIES AND MATERIALS	4,082	4,082	360	6,250	6,250	
510	CAPITAL OUTLAY	4,330			4,330	4,330	
	PROGRAM TOTAL:	**202,833**	**198,538**	**203,921**	**636,088**	**636,088**	

Statement of Program

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

1029		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
INSTRUCTIONAL SUPPORT		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	163,585	380,531	151,424	27,500	27,500	
210	EMPLOYEE BENEFITS	50,855	116,696	41,924	4,187	4,187	
310	PURCHASED SERVICES	2,164	10,280	10,000			
410	SUPPLIES AND MATERIALS	21,864	21,800	5,500			
510	CAPITAL OUTLAY	1,500	1,500				
	PROGRAM TOTAL:	**239,968**	**530,807**	**208,848**	**31,687**	**31,687**	

Statement of Program

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

1030		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
HIGH SCHOOL ADMINISTRATION		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	360,650	360,599	351,833	369,205	369,205	
210	EMPLOYEE BENEFITS	130,679	131,204	133,216	135,909	135,909	
310	PURCHASED SERVICES	38,898	34,499	22,000	22,000	22,000	
410	SUPPLIES AND MATERIALS	8,611	8,611	2,160	2,160	2,160	
	PROGRAM TOTAL:	**538,838**	**534,913**	**509,209**	**529,274**	**529,274**	

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.

1031		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
ELEMENTARY EDUCATION		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	351,007	352,032	658,441	696,481	696,481	
210	EMPLOYEE BENEFITS	124,747	125,651	224,031	227,871	227,871	
310	PURCHASED SERVICES	3,279	3,360	2,300	6,800	6,800	
410	SUPPLIES AND MATERIALS	1,535	2,430	5,500	5,500	5,500	
	PROGRAM TOTAL:	**480,568**	**483,473**	**890,272**	**936,652**	**936,652**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
MIDDLE SCHOOL EDUCATION		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	140,203	150,628	147,969	157,748	157,748	
210	EMPLOYEE BENEFITS	54,307	54,663	55,479	56,996	56,996	
310	PURCHASED SERVICES	38,612	40,093	20,450	20,450	20,450	
410	SUPPLIES AND MATERIALS	1,347	1,348	1,334	1,334	1,334	
	PROGRAM TOTAL:	**234,469**	**246,732**	**225,232**	**236,528**	**236,528**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
STUDENT ACTIVITIES HIGH SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	5,910	5,910	38,796	38,796	38,796	
210	EMPLOYEE BENEFITS	679	687	5,589	5,589	5,589	
310	PURCHASED SERVICES	976,738	1,028,403	1,223,285	1,223,285	1,223,285	
410	SUPPLIES AND MATERIALS	24,264	24,264	25,000	25,000	25,000	
610	OTHER	159,801	170,695	162,206	171,071	171,071	
	PROGRAM TOTAL:	**1,167,392**	**1,229,959**	**1,454,876**	**1,463,741**	**1,463,741**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
STUDENT ACTIVITIES MIDDLE SCHL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	-87					
210	EMPLOYEE BENEFITS	-30					
310	PURCHASED SERVICES	97,928	97,929	113,750	113,750	113,750	
410	SUPPLIES AND MATERIALS			46,500	46,500	46,500	
	PROGRAM TOTAL:	**97,811**	**97,929**	**160,250**	**160,250**	**160,250**	

Statement of Program

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

1036		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
CURRICULUM & INSTRUCTIONAL SVC		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	1,503,407	1,568,362	1,515,755	1,909,450	1,909,450	
210	EMPLOYEE BENEFITS	520,429	572,280	573,231	673,690	673,690	
310	PURCHASED SERVICES	136,215	142,640	56,046	51,496	51,496	
410	SUPPLIES AND MATERIALS	1,179,026	1,203,290	63,999	91,400	91,400	
	PROGRAM TOTAL:	**3,339,077**	**3,486,572**	**2,209,031**	**2,726,036**	**2,726,036**	

Statement of Program

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

1037		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
PROFESSIONAL LEARNING		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	575,389	582,972	730,584	2,306,442	2,306,442	
210	EMPLOYEE BENEFITS	178,485	162,676	243,694	637,150	637,150	
310	PURCHASED SERVICES	70,080	71,926	22,256	278,155	278,155	
410	SUPPLIES AND MATERIALS	25,056	27,874	28,074	439,274	439,274	
	PROGRAM TOTAL:	**849,010**	**845,448**	**1,024,608**	**3,661,021**	**3,661,021**	

Statement of Program

The Professional Learning Department (PLD) is charged with the responsibility to collaborate with departments, schools and programs to guide, organize and facilitate high quality professional development, including but not limited to: management of the professional development calendar and My Learning Plan, teacher/principal mentoring, student/host teaching, in-service days, ASD summer academy, Teacher Institute Seminar Series, substitute training, classified training, adn collaboration with the universities and Alaska Staff Development Network. PLD also facilitates the implementation of social and emotional learning (SEL); coordinates the district's comprehensive assessment system and data-based problem solving; and guides the implementation of ASD's multi-tiered system of support (MTSS).

1038		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
ASSESSMENT & EVALUATION		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	679,135	712,263	493,079	325,895	325,895	
210	EMPLOYEE BENEFITS	304,904	321,104	246,039	175,134	175,134	
310	PURCHASED SERVICES	29,677	37,463	33,045	114,520	114,520	
410	SUPPLIES AND MATERIALS	196,939	198,112	287,000	16,000	16,000	
	PROGRAM TOTAL:	**1,210,655**	**1,268,942**	**1,059,163**	**631,549**	**631,549**	

Statement of Program

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

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

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

1039 TECHNOLOGY/MIS		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,507,407	7,112,976	7,264,253	7,464,201	7,464,201	
210	EMPLOYEE BENEFITS	3,467,235	3,895,485	4,034,205	4,181,861	4,181,861	
310	PURCHASED SERVICES	4,426,450	4,635,804	3,930,460	5,478,632	5,478,632	
410	SUPPLIES AND MATERIALS	1,393,925	1,417,711	277,709	373,170	373,170	
510	CAPITAL OUTLAY	661,343	1,173,225	563,200	721,586	721,586	
	PROGRAM TOTAL:	**16,456,360**	**18,235,201**	**16,069,827**	**18,219,450**	**18,219,450**	

Statement of Program

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

1043 FINE ARTS		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED
110	SALARIES	2,728,935	2,663,589	2,835,764	2,692,305	2,692,305
210	EMPLOYEE BENEFITS	1,000,025	1,061,883	1,117,111	1,097,721	1,097,721
310	PURCHASED SERVICES	86,243	89,468	98,371	97,622	97,622
410	SUPPLIES AND MATERIALS	52,133	53,102	63,356	63,356	63,356
	PROGRAM TOTAL:	**3,867,336**	**3,868,042**	**4,114,602**	**3,951,004**	**3,951,004**

SUMMARY

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 Music & Fine Arts budget also funds orchestra and band in the secondary optional programs.

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

1044		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
CAREER TECHNOLOGY EDUCATION		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	488,463	887,510	748,940	560,013	560,013	
210	EMPLOYEE BENEFITS	128,542	216,954	176,504	152,460	152,460	
310	PURCHASED SERVICES	253,715	317,909	434,613	333,722	333,722	
410	SUPPLIES AND MATERIALS	477,183	378,683	553,533	553,533	553,533	
510	CAPITAL OUTLAY	5,499	25,000	25,000	25,000	25,000	
	PROGRAM TOTAL:	**1,353,402**	**1,826,056**	**1,938,590**	**1,624,728**	**1,624,728**	

Statement of Program

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

1048		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
GRANT WRITER SERVICES		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	157,720	155,088	158,538	132,035	132,035	
210	EMPLOYEE BENEFITS	83,878	84,506	86,912	80,571	80,571	
310	PURCHASED SERVICES		50	50	50	50	
410	SUPPLIES AND MATERIALS	3,278	3,300	1,800	1,800	1,800	
	PROGRAM TOTAL:	**244,876**	**242,944**	**247,300**	**214,456**	**214,456**	

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

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

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

1049		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
PUBLICATION SERVICES		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	314,676	312,811	322,530	330,577	330,577	
210	EMPLOYEE BENEFITS	187,801	188,671	194,603	200,990	200,990	
310	PURCHASED SERVICES	128,926	146,325	149,442	123,101	123,101	
410	SUPPLIES AND MATERIALS	140,243	133,613	113,567	120,123	120,123	
	PROGRAM TOTAL:	**771,646**	**781,420**	**780,142**	**774,791**	**774,791**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
COMMUNICATIONS & COMMUNITY OUT		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	436,616	495,720	418,525	423,862	423,862	
210	EMPLOYEE BENEFITS	251,006	297,338	239,652	242,788	242,788	
310	PURCHASED SERVICES	113,617	114,783	187,320	229,330	229,330	
410	SUPPLIES AND MATERIALS	39,791	36,956	24,560	24,660	24,660	
510	CAPITAL OUTLAY	18,165	10,849	5,100	16,293	16,293	
	PROGRAM TOTAL:	**859,195**	**955,646**	**875,157**	**936,933**	**936,933**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
LIBRARY RESOURCES		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	318,867	333,542	288,509	291,688	291,688	
210	EMPLOYEE BENEFITS	204,730	209,732	180,818	185,767	185,767	
310	PURCHASED SERVICES	166,998	189,610	1,564	1,564	1,564	
410	SUPPLIES AND MATERIALS	7,225	7,225	7,225	7,225	7,225	
	PROGRAM TOTAL:	**697,820**	**740,109**	**478,116**	**486,244**	**486,244**	

Statement of Program

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

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

1061 CUSTODIAL SERVICES		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	9,967,261	10,170,361	10,125,426	10,124,454	10,124,454	
210	EMPLOYEE BENEFITS	7,585,568	7,850,293	8,112,095	8,158,832	8,158,832	
310	PURCHASED SERVICES	171,147	182,808	175,893	136,128	136,128	
410	SUPPLIES AND MATERIALS	833,858	838,456	738,291	847,792	847,792	
510	CAPITAL OUTLAY	24,285	25,771	26,250	24,553	24,553	
	PROGRAM TOTAL:	**18,582,119**	**19,067,689**	**19,177,955**	**19,291,759**	**19,291,759**	

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.

1062		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SECURITY/EMERG PREPAREDNESS		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES				212,807	212,807	
210	EMPLOYEE BENEFITS				104,049	104,049	
310	PURCHASED SERVICES				16,800	16,800	
410	SUPPLIES AND MATERIALS				500	500	
	PROGRAM TOTAL:				**334,156**	**334,156**	

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 MAINTENANCE		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	8,959,476	9,043,335	9,291,382	9,661,399	9,661,399	
210	EMPLOYEE BENEFITS	5,388,519	5,675,163	6,020,884	6,166,891	6,166,891	
310	PURCHASED SERVICES	1,100,200	1,128,964	1,279,990	1,128,437	1,128,437	
410	SUPPLIES AND MATERIALS	2,619,488	2,817,776	2,431,255	2,522,550	2,522,550	
510	CAPITAL OUTLAY	501,765	298,893	510,200	548,413	548,413	
	PROGRAM TOTAL:	**18,569,448**	**18,964,131**	**19,533,711**	**20,027,690**	**20,027,690**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
MAINTENANCE PROJECTS		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
310	PURCHASED SERVICES	2,485,114	2,508,069	1,117,643	1,112,000	1,112,000	
410	SUPPLIES AND MATERIALS	1,072	1,072				
510	CAPITAL OUTLAY	8,502	8,502				
	PROGRAM TOTAL:	**2,494,688**	**2,517,643**	**1,117,643**	**1,112,000**	**1,112,000**	

Statement of Program

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

1065 WAREHOUSE		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	955,611	962,517	949,437	997,005	997,005	
210	EMPLOYEE BENEFITS	560,870	598,214	613,425	625,172	625,172	
310	PURCHASED SERVICES	103,168	117,994	132,965	127,777	127,777	
410	SUPPLIES AND MATERIALS	76,102	83,502	61,298	66,500	66,500	
510	CAPITAL OUTLAY	90,761	21,391	46,000	95,761	95,761	
	PROGRAM TOTAL:	**1,786,512**	**1,783,618**	**1,803,125**	**1,912,215**	**1,912,215**	

Statement of Program

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

1066 RENTALS		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED
110	SALARIES	630,875	586,832	598,951	646,454	646,454
210	EMPLOYEE BENEFITS	375,678	365,881	378,389	398,699	398,699
310	PURCHASED SERVICES	5,995	6,400	6,400	17,350	17,350
410	SUPPLIES AND MATERIALS	19,279	21,150	21,150	21,400	21,400
	PROGRAM TOTAL:	**1,031,827**	**980,263**	**1,004,890**	**1,083,903**	**1,083,903**

SUMMARY

Statement of Program

The Rentals Department coordinates both district and community use and rental of Anchorage School District facilities. District facilities are rented for various school, community, cultural and recreational activities. Some of the primary rental groups include the University of Alaska - Anchorage and a number of community groups such as Boy Scouts and Girl Scouts, YMCA, Camp Fire USA, Boys and Girls Club, Anchorage Chinese School, Anchorage Korean School, and PTA and Community Councils.

Throughout the rentals scheduling process, the department works closely with all non-profit groups to insure effective and equitable scheduling of ASD gymnasiums and multi-purpose rooms to enhcance the quality of community athletic and sporting events.

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

The department currenlty provides a web based scheduling application that allows community rental groups to check school site availability and to schedule their own facility rental requests. It is the goal of the department to provide clients with the necessary tools to enhance the facility scheduling needs of their programs. This web based application also allows the department more time for customer interaction, assistance and support.

Revenue realized from the rental of District facilities were $677,000 for FY 2014-15, $714,000 for FY 2015-16 and are budgeted as $725,000 for FY 2016-17.

1067		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
COMMUNITY RESOURCES		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	57,567	47,479	47,342	47,931	47,931	
210	EMPLOYEE BENEFITS	34,336	32,926	33,045	34,524	34,524	
310	PURCHASED SERVICES		25	25			
410	SUPPLIES AND MATERIALS	185	185	185	150	150	
	PROGRAM TOTAL:	**92,088**	**80,615**	**80,597**	**82,605**	**82,605**	

Statement of Program

The Community Resources Department works closely with district classroom teachers, community-wide resources and special events coordinators to enhance the instructional process for students. This enhancement is achieved through the scheduling of assemblies, speakers and field trips for district classrooms. The department recently transitioned to a web based scheduling application to streamline and manage the scheduling of Community Resources supported activities. This application allows ASD school staff and non-district schools to submit requests online, track requests and status changes, and receive immediate email notifications.

Throughout the year, the department schedules the People Mover buses as a mode of transportation for many of the field trips. Use of the public transit network cultivates increased mobility, eases congestion and decreases transportation costs. Use of the People Mover Class Pass allows elementary school groups of up to 30, including the teacher, accompanying aides and parents, to use People Mover buses for unlimited field trips throughout the current school year. Also, as part of the People Mover's 'Youth Connect' program, secondary students and staff ride free and saves the district in transportation costs.

1084		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
F/M VEHICLE MAINTENANCE		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	479,637	478,493	486,291	484,241	484,241	
210	EMPLOYEE BENEFITS	289,673	291,941	301,552	302,115	302,115	
310	PURCHASED SERVICES	85,856	90,149	87,749	85,749	85,749	
410	SUPPLIES AND MATERIALS	478,713	491,138	493,138	488,138	488,138	
	PROGRAM TOTAL:	**1,333,879**	**1,351,721**	**1,368,730**	**1,360,243**	**1,360,243**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
ASSOCIATION BENEFITS		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	592,345	799,854	801,730	647,035	647,035	
210	EMPLOYEE BENEFITS	137,674	185,581	186,084	148,918	148,918	
	PROGRAM TOTAL:	**730,019**	**985,435**	**987,814**	**795,953**	**795,953**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SICK LEAVE BANK		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	198,125	250,000	250,000	250,000	250,000	
210	EMPLOYEE BENEFITS	17,028	21,744	22,161	22,161	22,161	
	PROGRAM TOTAL:	**215,153**	**271,744**	**272,161**	**272,161**	**272,161**	

Statement of Program

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

1099		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	17,598	-8,886,593	-7,676,817			
210	EMPLOYEE BENEFITS	14,969	-11,370,772	-10,656,838	-6,696,838	-6,696,838	
310	PURCHASED SERVICES	1,464,007	1,349,466	1,112,551	1,117,520	1,117,520	
410	SUPPLIES AND MATERIALS	42,270	47,904	104,500	179,681	179,681	
510	CAPITAL OUTLAY	50,000	50,000	50,000	50,000	50,000	
610	OTHER	3,286,629	2,723,927	2,500,021	2,059,852	2,059,852	
	PROGRAM TOTAL:	**4,875,473**	**-16,086,068**	**-14,566,583**	**-3,289,785**	**-3,289,785**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
CHARTER SCHOOL ADMINISTRATION		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	94,000	94,000	95,410	100,580	100,580	
210	EMPLOYEE BENEFITS	44,270	47,636	48,712	49,784	49,784	
310	PURCHASED SERVICES	473	800	800	800	800	
410	SUPPLIES AND MATERIALS	558	1,059	500	500	500	
	PROGRAM TOTAL:	**139,301**	**143,495**	**145,422**	**151,664**	**151,664**	

Statement of Program

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

1506		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
AK NATIVE CHARTER SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	1,616,497	1,600,660	1,738,498	1,702,769	1,702,769	
210	EMPLOYEE BENEFITS	566,985	564,628	789,447	783,253	783,253	
310	PURCHASED SERVICES	634,903	634,903	640,886	654,569	654,569	
410	SUPPLIES AND MATERIALS	451,656	451,662	109,285	12,100	12,100	
610	OTHER	8,898	8,899	10,000	10,000	10,000	
	PROGRAM TOTAL:	**3,278,939**	**3,260,752**	**3,288,116**	**3,162,691**	**3,162,691**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
AQUARIAN CHARTER SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	2,258,092	2,258,104	2,275,169	2,352,415	2,352,415	
210	EMPLOYEE BENEFITS	950,720	950,735	1,021,573	1,045,230	1,045,230	
310	PURCHASED SERVICES	312,370	312,381	95,100	172,900	172,900	
410	SUPPLIES AND MATERIALS	241,904	241,909	195,618	96,988	96,988	
610	OTHER	11,899	11,899	15,000	14,000	14,000	
	PROGRAM TOTAL:	**3,774,985**	**3,775,028**	**3,602,460**	**3,681,533**	**3,681,533**	

Statement of Program

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

1530		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
EAGLE ACADEMY CHARTER SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	962,106	962,114	1,001,607	1,029,520	1,029,520	
210	EMPLOYEE BENEFITS	389,362	389,375	428,639	436,532	436,532	
310	PURCHASED SERVICES	574,494	574,469	509,384	444,659	444,659	
410	SUPPLIES AND MATERIALS	33,980	33,983	24,400	24,400	24,400	
610	OTHER	5,749	5,750	6,500	6,500	6,500	
	PROGRAM TOTAL:	**1,965,691**	**1,965,691**	**1,970,530**	**1,941,611**	**1,941,611**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
FAMILY PARTNERSHIP CHTR SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	1,167,601	1,167,608	1,177,573	1,320,514	1,320,514	
210	EMPLOYEE BENEFITS	475,914	475,927	497,896	601,895	601,895	
310	PURCHASED SERVICES	1,407,504	1,407,506	1,573,689	1,915,157	1,915,157	
410	SUPPLIES AND MATERIALS	196,771	196,773	229,500	212,000	212,000	
610	OTHER	2,536	2,537	6,000	6,000	6,000	
	PROGRAM TOTAL:	**3,250,326**	**3,250,351**	**3,484,658**	**4,055,566**	**4,055,566**	

Statement of Program

Family Partnership is a K-12 alternative school. It is projected to have 630 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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
FRONTIER CHARTER SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	662,780	662,835	631,301	651,655	651,655	
210	EMPLOYEE BENEFITS	274,290	274,302	293,406	301,601	301,601	
310	PURCHASED SERVICES	669,039	668,951	575,933	619,774	619,774	
410	SUPPLIES AND MATERIALS	156,088	156,109	420,980	352,574	352,574	
610	OTHER	13,523	13,523	15,000	15,000	15,000	
	PROGRAM TOTAL:	**1,775,720**	**1,775,720**	**1,936,620**	**1,940,604**	**1,940,604**	

Statement of Program

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

Frontier's projected enrollment is 300 full-time students in grades kindergarten through twelve who reside within the Anchorage School District and who are not enrolled in any other school including on-line or correspondence schools in FY 2017-2018. Seniors who require less than a full-time course load to complete their program may be enrolled.

1550 HIGHLAND ACADEMY		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,084,152	1,084,158	1,053,405	1,065,916	1,065,916	
210	EMPLOYEE BENEFITS	409,277	409,291	453,859	466,955	466,955	
310	PURCHASED SERVICES	350,909	350,912	587,908	531,332	531,332	
410	SUPPLIES AND MATERIALS	104,214	104,216	623	30,091	30,091	
610	OTHER	10,765	10,765	10,765	11,000	11,000	
	PROGRAM TOTAL:	**1,959,317**	**1,959,342**	**2,106,560**	**2,105,294**	**2,105,294**	

Statement of Program

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

Highland Academy serves 6th - 12th graders from the Anchorage School District, with a projected enrollment for FY 2017-2018 of 185 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 Academy graduate prepared for the world of work or continuing education.

Highland Academy students are the next generation of leaders.

1555		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
PAIDEIA CO-OP CHARTER SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	271,259	271,029	459,559	380,080	380,080	
210	EMPLOYEE BENEFITS	86,693	86,932	208,885	144,775	144,775	
310	PURCHASED SERVICES	175,456	175,447	239,416	218,068	218,068	
410	SUPPLIES AND MATERIALS	107,729	107,729	53,663	65,821	65,821	
610	OTHER	3,883	3,883	4,000	4,000	4,000	
	PROGRAM TOTAL:	**645,020**	**645,020**	**965,523**	**812,744**	**812,744**	

Statement of Program

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

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

1560		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
RILKE SCHULE CHARTER SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	2,235,192	2,235,477	2,313,526	2,426,380	2,426,380	
210	EMPLOYEE BENEFITS	873,038	872,780	1,030,511	1,087,835	1,087,835	
310	PURCHASED SERVICES	1,081,460	1,081,464	987,161	890,089	890,089	
410	SUPPLIES AND MATERIALS	25,288	25,291	13,200	7,000	7,000	
610	OTHER	22,773	22,774	23,000	23,000	23,000	
	PROGRAM TOTAL:	**4,237,751**	**4,237,786**	**4,367,398**	**4,434,304**	**4,434,304**	

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2017-2018 is 507 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.

1570		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
ANCHORAGE STREAM ACADEMY C.S.		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES			537,265	724,406	724,406	
210	EMPLOYEE BENEFITS			221,933	310,852	310,852	
310	PURCHASED SERVICES			207,577	282,410	282,410	
410	SUPPLIES AND MATERIALS		18	80,500	111,500	111,500	
610	OTHER			11,000	11,000	11,000	
	PROGRAM TOTAL:		**18**	**1,058,275**	**1,440,168**	**1,440,168**	

Statement of Program

Anchorage STrEaM Academy empowers middle school students to be involved learners, critical thinkers, and engaged citizens who are inspired by the natural world.

Anchorage STrEaM Academy:

. Provides a quality project-based interdisciplinary education based on STEM initiatives;

. Promotes ecological literacy and stewardship in our students;

. Connects and engages our community of stakeholders;

. Fosters place-based education and awareness;

. Develops an appreciation for experiencing the outdoors and facilitates outdoor education;

. Incorporates purposeful use of technology.

1595		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
WINTERBERRY CHARTER SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	1,346,819	1,346,824	1,367,341	1,437,395	1,437,395	
210	EMPLOYEE BENEFITS	555,887	555,900	601,297	654,351	654,351	
310	PURCHASED SERVICES	896,647	896,650	902,567	587,859	587,859	
410	SUPPLIES AND MATERIALS	101,813	101,820	95,750	85,750	85,750	
610	OTHER	11,922	11,923	15,000	15,000	15,000	
	PROGRAM TOTAL:	**2,913,088**	**2,913,117**	**2,981,955**	**2,780,355**	**2,780,355**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
UNALLOCATED CHARTER SCHOOLS		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
310	PURCHASED SERVICES			116,725	300,000	300,000	
	PROGRAM TOTAL:			**116,725**	**300,000**	**300,000**	

Statement of Program

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

1601		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SPECIAL EDUCATION/SERVICES		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	435,114	506,357	546,714	560,310	560,310	
210	EMPLOYEE BENEFITS	213,149	255,105	272,222	259,556	259,556	
310	PURCHASED SERVICES	218,151	216,219	73,552	73,556	73,556	
410	SUPPLIES AND MATERIALS	107,046	131,989	2,089	2,089	2,089	
	PROGRAM TOTAL:	**973,460**	**1,109,670**	**894,577**	**895,511**	**895,511**	

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		2015 - 2016		2016 - 2017	2017 - 2018	SUMMARY
SPECIAL ED DEAF		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**
110	SALARIES	1,391,393	1,683,699	1,686,856	1,584,689	1,584,689
210	EMPLOYEE BENEFITS	817,383	1,032,523	1,053,235	993,662	993,662
310	PURCHASED SERVICES	96,435	118,150	116,282	123,786	123,786
410	SUPPLIES AND MATERIALS	8,817	9,950	9,950	9,950	9,950
	PROGRAM TOTAL:	**2,314,028**	**2,844,322**	**2,866,323**	**2,712,087**	**2,712,087**

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SPED BLIND/VISUALLY IMPAIRED		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	489,874	543,787	514,883	516,211	516,211	
210	EMPLOYEE BENEFITS	231,486	264,965	284,373	289,795	289,795	
310	PURCHASED SERVICES	21,172	32,000	33,392	33,392	33,392	
410	SUPPLIES AND MATERIALS	10,082	13,800	13,800	13,800	13,800	
	PROGRAM TOTAL:	**752,614**	**854,552**	**846,448**	**853,198**	**853,198**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SPECIAL ED WHALEY SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	3,060,052	3,363,028	3,342,091	3,333,967	3,333,967	
210	EMPLOYEE BENEFITS	1,661,416	1,864,501	1,928,870	1,973,722	1,973,722	
310	PURCHASED SERVICES	144,109	155,979	177,781	182,065	182,065	
410	SUPPLIES AND MATERIALS	12,805	17,557	12,372	12,169	12,169	
	PROGRAM TOTAL:	**4,878,382**	**5,401,065**	**5,461,114**	**5,501,923**	**5,501,923**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SPECIAL SVCS SPEECH/LANGUAGE		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	5,697,307	5,906,393	6,379,552	6,184,493	6,184,493	
210	EMPLOYEE BENEFITS	2,488,244	2,728,141	3,011,940	2,993,113	2,993,113	
310	PURCHASED SERVICES	886,027	931,885	129,242	161,246	161,246	
410	SUPPLIES AND MATERIALS	68,039	74,748	50,497	50,890	50,890	
	PROGRAM TOTAL:	**9,139,617**	**9,641,167**	**9,571,231**	**9,389,742**	**9,389,742**	

Statement of Program

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

1653		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SPECIAL SERVICES PSYCHOLOGY		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	3,356,673	3,306,905	3,318,719	3,511,257	3,511,257	
210	EMPLOYEE BENEFITS	1,062,718	1,132,265	1,301,697	1,352,920	1,352,920	
310	PURCHASED SERVICES	347,586	379,485	9,392	9,392	9,392	
410	SUPPLIES AND MATERIALS	28,398	30,910	30,910	30,910	30,910	
	PROGRAM TOTAL:	**4,795,375**	**4,849,565**	**4,660,718**	**4,904,479**	**4,904,479**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SPECIAL ED OT/PT PROGRAM		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	2,455,055	2,442,411	2,592,923	2,569,385	2,569,385	
210	EMPLOYEE BENEFITS	930,394	982,787	1,099,515	1,080,402	1,080,402	
310	PURCHASED SERVICES	310,960	331,500	35,500	35,500	35,500	
410	SUPPLIES AND MATERIALS	64,941	74,810	30,436	30,436	30,436	
	PROGRAM TOTAL:	**3,761,350**	**3,831,508**	**3,758,374**	**3,715,723**	**3,715,723**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SPECIAL ED MIDDLE SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	6,434,521	7,286,143	7,161,820	7,088,731	7,088,731	
210	EMPLOYEE BENEFITS	3,211,443	3,682,454	3,840,661	3,882,309	3,882,309	
310	PURCHASED SERVICES	13,154	16,250	16,574	16,574	16,574	
410	SUPPLIES AND MATERIALS	18,646	23,164	24,561	23,096	23,096	
	PROGRAM TOTAL:	**9,677,764**	**11,008,011**	**11,043,616**	**11,010,710**	**11,010,710**	

Statement of Program

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

1660		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SPECIAL ED ELEMENTARY SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	24,705,313	24,476,313	25,162,746	24,851,923	24,851,923	
210	EMPLOYEE BENEFITS	13,130,528	14,474,578	14,977,758	15,202,928	15,202,928	
310	PURCHASED SERVICES	29,077	59,095	50,981	51,394	51,394	
410	SUPPLIES AND MATERIALS	84,893	89,878	82,532	88,346	88,346	
	PROGRAM TOTAL:	**37,949,811**	**39,099,864**	**40,274,017**	**40,194,591**	**40,194,591**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
MT ILIAMNA SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	1,972,665	2,096,135	2,260,723	2,074,564	2,074,564	
210	EMPLOYEE BENEFITS	1,033,942	1,224,667	1,353,652	1,280,872	1,280,872	
310	PURCHASED SERVICES	56,900	72,733	111,154	100,990	100,990	
410	SUPPLIES AND MATERIALS	4,180	5,288	7,628	7,164	7,164	
	PROGRAM TOTAL:	**3,067,687**	**3,398,823**	**3,733,157**	**3,463,590**	**3,463,590**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SPECIAL ED HIGH SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	8,811,272	9,482,193	9,374,095	9,339,113	9,339,113	
210	EMPLOYEE BENEFITS	4,429,513	4,943,437	5,102,765	5,216,630	5,216,630	
310	PURCHASED SERVICES	74,041	98,174	29,603	29,624	29,624	
410	SUPPLIES AND MATERIALS	52,756	53,321	52,416	50,792	50,792	
	PROGRAM TOTAL:	**13,367,582**	**14,577,125**	**14,558,879**	**14,636,159**	**14,636,159**	

Statement of Program

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

1666		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SPECIAL ED OUTREACH		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	126,068	127,649	147,537	146,139	146,139	
210	EMPLOYEE BENEFITS	48,475	64,644	72,173	72,632	72,632	
310	PURCHASED SERVICES	389	460	420	5,420	5,420	
410	SUPPLIES AND MATERIALS	1,357	1,370	1,440	1,440	1,440	
	PROGRAM TOTAL:	**176,289**	**194,123**	**221,570**	**225,631**	**225,631**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SPED ALTERNATIVE CAREER EDUC		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	1,609,640	1,651,497	1,670,562	1,676,719	1,676,719	
210	EMPLOYEE BENEFITS	951,068	940,022	989,124	1,016,517	1,016,517	
310	PURCHASED SERVICES	316,947	326,256	311,250	317,740	317,740	
410	SUPPLIES AND MATERIALS	9,825	11,979	13,087	14,344	14,344	
	PROGRAM TOTAL:	**2,887,480**	**2,929,754**	**2,984,023**	**3,025,320**	**3,025,320**	

Statement of Program

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

1670 SPECIAL SCHOOLS PROGRAM		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,452,539	1,469,826	1,408,041	1,380,785	1,380,785	
210	EMPLOYEE BENEFITS	552,525	594,505	673,626	665,309	665,309	
310	PURCHASED SERVICES	29,787	19,578	28,874	36,710	36,710	
410	SUPPLIES AND MATERIALS	21,756	23,340	10,890	10,890	10,890	
	PROGRAM TOTAL:	**2,056,607**	**2,107,249**	**2,121,431**	**2,093,694**	**2,093,694**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SPECIAL SVCS HEALTH SERVICES		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	658,489	843,377	824,215	842,537	842,537	
210	EMPLOYEE BENEFITS	334,118	445,815	428,997	446,219	446,219	
310	PURCHASED SERVICES	61,494	71,705	77,579	77,579	77,579	
410	SUPPLIES AND MATERIALS	43,440	42,438	48,750	52,750	52,750	
	PROGRAM TOTAL:	**1,097,541**	**1,403,335**	**1,379,541**	**1,419,085**	**1,419,085**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SUMMER SCHOOL SPECIAL EDUCATN		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	635,722	633,968	619,850	635,850	635,850	
210	EMPLOYEE BENEFITS	138,016	139,461	75,830	80,768	80,768	
310	PURCHASED SERVICES	185,242	186,000	254,450	331,000	331,000	
410	SUPPLIES AND MATERIALS	69	2,500	3,900	3,900	3,900	
	PROGRAM TOTAL:	**959,049**	**961,929**	**954,030**	**1,051,518**	**1,051,518**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
UNALLOCATED SPEC ED RESOURCES		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES		57,254	320,151	200,000	200,000	
210	EMPLOYEE BENEFITS		8,620	130,433	17,729	17,729	
310	PURCHASED SERVICES		56,550	120,000	120,000	120,000	
410	SUPPLIES AND MATERIALS			40,860	40,860	40,860	
	PROGRAM TOTAL:		**122,424**	**611,444**	**378,589**	**378,589**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
UNALLOCATED ELEM RESOURCES		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES		1,457,426	555,200	1,039,501	1,039,501	
210	EMPLOYEE BENEFITS		630,508	236,816	425,743	425,743	
310	PURCHASED SERVICES	300,988	368,779	415,614	249,614	249,614	
410	SUPPLIES AND MATERIALS	8,780	9,390	10,000	10,000	10,000	
	PROGRAM TOTAL:	**309,768**	**2,466,103**	**1,217,630**	**1,724,858**	**1,724,858**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
UNALLOCATED MIDDL SCH RESOURCE		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES		246,271	288,573	296,258	296,258	
210	EMPLOYEE BENEFITS		91,026	101,138	101,767	101,767	
310	PURCHASED SERVICES	10,807	10,807	110,500	110,500	110,500	
	PROGRAM TOTAL:	**10,807**	**348,104**	**500,211**	**508,525**	**508,525**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
SUMMER SCHOOL SECONDARY		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	854,474	852,286				
210	EMPLOYEE BENEFITS	144,478	145,948				
310	PURCHASED SERVICES	242,067	246,471	200,000	200,000	200,000	
410	SUPPLIES AND MATERIALS	8,114	8,400				
	PROGRAM TOTAL:	**1,249,133**	**1,253,105**	**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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
UNALLOCATED SECONDARY RESOURCE		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES		669,908	486,599	521,102	521,102	
210	EMPLOYEE BENEFITS		284,550	207,400	211,499	211,499	
310	PURCHASED SERVICES	2,748	2,748	238,081	238,081	238,081	
	PROGRAM TOTAL:	**2,748**	**957,206**	**932,080**	**970,682**	**970,682**	

Statement of Program

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

1075		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
CROSSING GUARDS		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	52,960	65,000	65,000	65,000	65,000	
210	EMPLOYEE BENEFITS	4,723	5,653	5,761	5,762	5,762	
410	SUPPLIES AND MATERIALS	950	950	1,950	1,950	1,950	
	PROGRAM TOTAL:	**58,633**	**71,603**	**72,711**	**72,712**	**72,712**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
PUPIL TRANSPORTATION ADMIN		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	657,798	649,492	664,098	677,551	677,551	
210	EMPLOYEE BENEFITS	413,557	420,575	432,190	444,968	444,968	
410	SUPPLIES AND MATERIALS	3,192	4,025	2,916	2,916	2,916	
	PROGRAM TOTAL:	**1,074,547**	**1,074,092**	**1,099,204**	**1,125,435**	**1,125,435**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
BUS OPERATIONS		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	3,520,919	3,450,140	3,485,877	3,634,533	3,634,533	
210	EMPLOYEE BENEFITS	3,112,632	3,349,649	3,285,429	3,447,318	3,447,318	
310	PURCHASED SERVICES	12,645,416	12,545,360	13,620,118	14,310,290	14,310,290	
410	SUPPLIES AND MATERIALS	335,155	593,275	505,242	540,242	540,242	
510	CAPITAL OUTLAY	9,704,690	10,086,441	586,441	223,696	223,696	
610	OTHER	40,866	48,000	48,000	48,000	48,000	
	PROGRAM TOTAL:	**29,359,678**	**30,072,865**	**21,531,107**	**22,204,079**	**22,204,079**	

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		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
GARAGE & BUS MAINTENANCE		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
110	SALARIES	541,394	557,562	559,946	565,252	565,252	
210	EMPLOYEE BENEFITS	343,943	355,375	364,039	368,512	368,512	
310	PURCHASED SERVICES	190,764	228,607	222,599	232,625	232,625	
410	SUPPLIES AND MATERIALS	324,012	327,594	342,394	342,394	342,394	
	PROGRAM TOTAL:	**1,400,113**	**1,469,138**	**1,488,978**	**1,508,783**	**1,508,783**	

Statement of Program

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

1001		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
ANCHORAGE SCHOOL BOARD		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1011	SCHOOL BOARD COMPENSATION	195,280	205,838	193,166	199,666	199,666	
1201	CLERICAL	56,953	56,953	57,807	60,655	60,655	
1381	PERSONAL LEAVE CLASSIFIED	2,783	2,834	2,871	3,028	3,028	
1931	LEAVE USAGE ADJ - CLASSIFIED		-663	-671	-708	-708	
2100	GROUP LIFE	185	182	185	194	194	
2200	GROUP MEDICAL	22,813	18,480	18,960	18,960	18,960	
2500	WORKERS' COMPENSATION	514	514	619	649	649	
2550	UNEMPLOYMENT INSURANCE	23	86	88	92	92	
2600	SOCIAL SECURITY	15,191	16,469	15,738	16,328	16,328	
2610	MEDICARE	3,553	3,851	3,681	3,819	3,819	
2800	PUBLIC EMPLOYEES RETIREMENT	44,637	44,249	44,335	51,116	51,116	
3010	CONT.SERVICES - ADMINISTRATION	6,035	6,484				
3400	BOARD CONTINGENCY	2,142	2,142	3,600	3,600	3,600	
3410	CONTRACTED SERVICES-BOARD	2,974	2,974				
3530	TELEPHONE	162	160	162	170	170	
3600	TRAVEL OUT OF DISTRICT	10,829	10,798	9,000	9,000	9,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	5,470	5,470	3,750	3,750	3,750	
3613	OTHER REGISTRATION/MEMBERSHIP	40,474	40,474	37,750	37,750	37,750	
4010	OFFICE SUPPLIES	1,800	1,884	2,448	2,448	2,448	
4060	MEALS & FOOD	53	53				
100101	**SCHOOL BOARD**	**411,871**	**419,232**	**393,489**	**410,517**	**410,517**	
3210	RENTAL-EQUIPMENT	156	156				
3600	TRAVEL OUT OF DISTRICT	4,063	4,352	7,125	7,125	7,125	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,320	1,400	1,750	1,750	1,750	
4060	MEALS & FOOD	1,498	1,500	1,500	2,500	2,500	
100102	**SCHL BRD LEGISLATIVE SUPPORT**	**7,037**	**7,408**	**10,375**	**11,375**	**11,375**	
3600	TRAVEL OUT OF DISTRICT	1,769	2,140	6,150	6,150	6,150	
3610	OUT-OF-DISTRICT TVL REGISTRATN	560	560				
100103	**SCHL BRD OTHER LEGISL LOBBY**	**2,329**	**2,700**	**6,150**	**6,150**	**6,150**	
3010	CONT.SERVICES - ADMINISTRATION	263,305	284,352	250,300	275,300	275,300	
4060	MEALS & FOOD	648	648				
100104	**AUDIT**	**263,953**	**285,000**	**250,300**	**275,300**	**275,300**	
3010	CONT.SERVICES - ADMINISTRATION	3,458	3,459				
3230	ADVERTISING	4,197	4,197				
3410	CONTRACTED SERVICES-BOARD	35,527	35,528				
4060	MEALS & FOOD	60	60				

1001 ANCHORAGE SCHOOL BOARD		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
100105	SCHL BRD SUPERINTENDENT SEARCH	43,242	43,244				
	PROGRAM Total:	728,432	757,584	660,314	703,342	703,342	

1002 SUPERINTENDENT		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1100	SUPERINTENDENT	195,810	180,000	235,000	235,901	235,901	
1171	PROGRAM DIRECTORS CLASSIFIED	95,445	95,445	96,877	92,858	92,858	
1181	OTHER PROFESSIONALS CLASSIFIED	72,364	72,000	73,811	73,810	73,810	
1211	EXTRA HELP CLASSIFIED		2,000	2,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED	11,868	12,658	12,596	16,285	16,285	
1381	PERSONAL LEAVE CLASSIFIED	24,008	5,145	9,522	8,393	8,393	
1930	LEAVE USAGE ADJ - CERTIFICATED	-1,467	-2,959	-2,945	-3,807	-3,807	
1931	LEAVE USAGE ADJ - CLASSIFIED	-3,535	-1,203	-2,226	-1,962	-1,962	
2100	GROUP LIFE	1,127	729	1,086	727	727	
2200	GROUP MEDICAL	55,440	55,800	56,880	56,880	56,880	
2250	INSURANCE-OTHER	15,000	15,000	15,000	15,000	15,000	
2500	WORKERS' COMPENSATION	3,392	3,155	4,362	4,329	4,329	
2550	UNEMPLOYMENT INSURANCE	150	530	621	620	620	
2600	SOCIAL SECURITY	12,318	10,825	11,297	10,978	10,978	
2610	MEDICARE	6,369	5,325	6,232	6,224	6,224	
2700	CERTIFICATED RETIREMENT	24,492	22,608	29,516	29,629	29,629	
2800	PUBLIC EMPLOYEES RETIREMENT	36,918	36,838	37,551	36,667	36,667	
3010	CONT.SERVICES - ADMINISTRATION	25,270	25,000	25,000	25,000	25,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	1,349	1,405	2,500	3,500	3,500	
3600	TRAVEL OUT OF DISTRICT	8,371	9,220	4,500	15,000	15,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	50	50		2,000	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP	8,034	8,050	8,100	15,000	15,000	
3650	REIMBURSEMENT EXPENSE	599	600	600	600	600	
4010	OFFICE SUPPLIES	2,181	2,315	2,520	5,000	5,000	
4060	MEALS & FOOD	534	540	540	8,000	8,000	
100201	**SUPERINTENDENT**	**596,087**	**561,076**	**630,940**	**658,632**	**658,632**	
3600	TRAVEL OUT OF DISTRICT	4,470	4,500	4,500	4,500	4,500	
3613	OTHER REGISTRATION/MEMBERSHIP	32,000	32,000	32,000	32,000	32,000	
4010	OFFICE SUPPLIES	4,905	4,912	4,912	4,900	4,900	
100202	**SUPERINTENDT LEGISLATIVE SUPPT**	**41,375**	**41,412**	**41,412**	**41,400**	**41,400**	
3100	LEGAL FEES	467,398	507,000	357,000	357,000	357,000	
3101	SPECIAL ED LEGAL	533,307	500,000	500,000	500,000	500,000	
100205	**LEGAL**	**1,000,705**	**1,007,000**	**857,000**	**857,000**	**857,000**	
3030	CONTR. SERVICES-INSTRUCTIONAL	490,983	443,000	693,000	693,000	693,000	
100208	**SPED DUE PROCESS REIMBURSEMENT**	**490,983**	**443,000**	**693,000**	**693,000**	**693,000**	
	PROGRAM Total:	**2,129,150**	**2,052,488**	**2,222,352**	**2,250,032**	**2,250,032**	

1004		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CHIEF FINANCIAL OFFICER		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1171	PROGRAM DIRECTORS CLASSIFIED	106,119	131,436	142,063	160,000	160,000	
1201	CLERICAL	59,124	59,124	60,011	60,012	60,012	
1331	ADDED DUTY CLASSIFIED	10,200	10,200				
1381	PERSONAL LEAVE CLASSIFIED	23,796	12,780	12,922	13,113	13,113	
1421	BONUS CLASSIFIED	5,000					
1931	LEAVE USAGE ADJ - CLASSIFIED	-8,778	-2,988	-3,021	-3,066	-3,066	
2100	GROUP LIFE	577	644	647	704	704	
2200	GROUP MEDICAL	18,480	36,960	37,920	37,920	37,920	
2500	WORKERS' COMPENSATION	1,629	1,813	2,162	2,354	2,354	
2550	UNEMPLOYMENT INSURANCE	77	309	311	337	337	
2600	SOCIAL SECURITY	10,634	11,934	11,869	12,420	12,420	
2610	MEDICARE	2,907	3,096	3,117	3,380	3,380	
2800	PUBLIC EMPLOYEES RETIREMENT	38,598	44,261	44,456	48,403	48,403	
3613	OTHER REGISTRATION/MEMBERSHIP	150	375	375	375	375	
4010	OFFICE SUPPLIES	1,043	1,061	1,861	1,861	1,861	
5415	FURNITURE AND FIXTURES	800	800				
100401	**CHIEF FINANCIAL OFFICER**	**270,356**	**311,805**	**314,693**	**337,813**	**337,813**	
1211	EXTRA HELP CLASSIFIED	426	427				
2500	WORKERS' COMPENSATION	4	4				
2550	UNEMPLOYMENT INSURANCE		1				
2600	SOCIAL SECURITY	26	26				
2610	MEDICARE	6	6				
100402	**CHIEF FIN OFCR SUPPORT SVCS**	**462**	**464**				
	PROGRAM Total:	**270,818**	**312,269**	**314,693**	**337,813**	**337,813**	

1006		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CHIEF ACADEMIC OFFICER		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1110	ASST SUPERINTENDT CERTIFICATED	144,563	144,563	146,731	156,999	156,999	
1201	CLERICAL	60,600	60,600	61,509	61,510	61,510	
1211	EXTRA HELP CLASSIFIED		5,000	5,000	5,000	5,000	
1330	ADDED DUTY CERTIFICATED		3,000				
1380	PERSONAL LEAVE CERTIFICATED	10,062	9,814	10,117	10,168	10,168	
1381	PERSONAL LEAVE CLASSIFIED	3,208	3,039	3,055	3,070	3,070	
1930	LEAVE USAGE ADJ - CERTIFICATED	-2,315	-2,295	-2,365	-2,377	-2,377	
1931	LEAVE USAGE ADJ - CLASSIFIED	-802	-711	-714	-718	-718	
2100	GROUP LIFE	665	657	666	699	699	
2200	GROUP MEDICAL	36,960	36,960	37,920	37,920	37,920	
2500	WORKERS' COMPENSATION	1,853	1,924	2,282	2,392	2,392	
2550	UNEMPLOYMENT INSURANCE	77	326	327	342	342	
2600	SOCIAL SECURITY	3,802	4,255	4,313	4,314	4,314	
2610	MEDICARE	2,988	3,278	3,283	3,433	3,433	
2700	CERTIFICATED RETIREMENT	18,157	18,534	18,429	19,719	19,719	
2800	PUBLIC EMPLOYEES RETIREMENT	13,332	13,332	13,532	13,532	13,532	
3430	PARKING/MILEAGE (IN-DISTRICT)	586	500	1,000	750	750	
3600	TRAVEL OUT OF DISTRICT			2,000	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN			500	500	500	
4010	OFFICE SUPPLIES	600	601	1,460	1,210	1,210	
100601	**CHIEF ACADEMIC OFFICER**	**294,336**	**303,377**	**309,045**	**320,963**	**320,963**	
3600	TRAVEL OUT OF DISTRICT	3,500	3,500				
100602	**ASST SUPT INSTR SUPPORT SVCS**	**3,500**	**3,500**				
3030	CONTR. SERVICES-INSTRUCTIONAL	50,000	50,000	50,000	50,000	50,000	
100603	**SCHL BUSN PARTNERSHIP PROGRAM**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	
5460	OTHER CAPITAL OUTLAY EXPENSE	117,323	138,515	144,000	127,698	127,698	
100605	**INSTRUCTION**	**117,323**	**138,515**	**144,000**	**127,698**	**127,698**	
	PROGRAM Total:	**465,159**	**495,392**	**503,045**	**498,661**	**498,661**	

1007		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CHIEF OPERATING OFFICER		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1111	ASST SUPERINTENDENT CLASSIFIED	118,132	123,000	124,845	145,000	145,000	
1381	PERSONAL LEAVE CLASSIFIED	32,423	8,830	11,925	8,651	8,651	
1931	LEAVE USAGE ADJ - CLASSIFIED	-3,733	-2,064	-3,726	-2,023	-2,023	
2100	GROUP LIFE	333	394	400	464	464	
2200	GROUP MEDICAL	18,480	18,480	18,960	18,960	18,960	
2500	WORKERS' COMPENSATION	1,067	1,111	1,336	1,552	1,552	
2550	UNEMPLOYMENT INSURANCE	57	200	198	222	222	
2600	SOCIAL SECURITY	9,170	9,171	8,086	8,422	8,422	
2610	MEDICARE	2,145	2,145	1,983	2,228	2,228	
2800	PUBLIC EMPLOYEES RETIREMENT	25,989	27,060	27,466	31,900	31,900	
3430	PARKING/MILEAGE (IN-DISTRICT)	219	700	800	800	800	
3600	TRAVEL OUT OF DISTRICT	5,308	5,163		4,000	4,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	300	300		1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP				1,000	1,000	
4010	OFFICE SUPPLIES	121	121	260	260	260	
100701	**CHIEF OPERATING OFFICER**	**210,011**	**194,611**	**192,533**	**222,436**	**222,436**	
1171	PROGRAM DIRECTORS CLASSIFIED	37,917	37,917	102,000			
1181	OTHER PROFESSIONALS CLASSIFIED	74,423	73,868	92,052			
1381	PERSONAL LEAVE CLASSIFIED	4,515					
2100	GROUP LIFE	334	357	621			
2200	GROUP MEDICAL	21,534	22,176	37,920			
2500	WORKERS' COMPENSATION	1,014	1,009	2,076			
2550	UNEMPLOYMENT INSURANCE	42	152	280			
2600	SOCIAL SECURITY	7,015	5,495	12,031			
2610	MEDICARE	1,641	1,388	2,814			
2800	PUBLIC EMPLOYEES RETIREMENT	24,715	24,593	42,691			
3010	CONT.SERVICES - ADMINISTRATION	22,885	72,885				
3430	PARKING/MILEAGE (IN-DISTRICT)	428	500				
4010	OFFICE SUPPLIES	51	52				
5420	TAGGED EQUIPMENT	1,430	1,430				
100702	**ASST SUPT SUPPT, SUPPORT SVCS**	**197,944**	**241,822**	**292,485**			
	PROGRAM Total:	**407,955**	**436,433**	**485,018**	**222,436**	**222,436**	

1010		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
OFFICE OF MANAGEMENT & BUDGET		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1171	PROGRAM DIRECTORS CLASSIFIED	101,000	101,000	106,050	119,999	119,999	
1181	OTHER PROFESSIONALS CLASSIFIED	220,053	219,719	227,334	235,067	235,067	
1331	ADDED DUTY CLASSIFIED	4,222	4,222				
1381	PERSONAL LEAVE CLASSIFIED	13,940	8,053	13,306	13,773	13,773	
1931	LEAVE USAGE ADJ - CLASSIFIED	-7,723	-4,159	-5,432	-5,616	-5,616	
2100	GROUP LIFE	1,023	1,026	1,067	1,136	1,136	
2200	GROUP MEDICAL	73,920	73,920	75,840	78,180	78,180	
2500	WORKERS' COMPENSATION	2,937	2,896	3,567	3,799	3,799	
2550	UNEMPLOYMENT INSURANCE	120	475	501	533	533	
2600	SOCIAL SECURITY	20,008	20,383	21,495	22,868	22,868	
2610	MEDICARE	4,679	4,767	5,027	5,348	5,348	
2800	PUBLIC EMPLOYEES RETIREMENT	71,561	70,557	73,344	78,115	78,115	
3430	PARKING/MILEAGE (IN-DISTRICT)	32	30		150	150	
3613	OTHER REGISTRATION/MEMBERSHIP	633	634	610	635	635	
4010	OFFICE SUPPLIES	249	596	650	750	750	
4060	MEALS & FOOD				120	120	
101001	**OFFICE OF MANAGEMENT & BUDGET**	**506,654**	**504,119**	**523,359**	**554,857**	**554,857**	
	PROGRAM Total:	**506,654**	**504,119**	**523,359**	**554,857**	**554,857**	

1011 ACCOUNTING		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	66,502	84,859	185,800	195,801	195,801	
1181	OTHER PROFESSIONALS CLASSIFIED	251,145	356,449	274,781	278,076	278,076	
1191	TECHNICAL CLASSIFIED	221,254	216,714	228,946	208,723	208,723	
1201	CLERICAL	85,279	80,455	87,583	74,200	74,200	
1211	EXTRA HELP CLASSIFIED	5,842	15,600	15,600	21,200	21,200	
1331	ADDED DUTY CLASSIFIED	13,701	13,701				
1381	PERSONAL LEAVE CLASSIFIED	56,444	47,269	33,142	29,668	29,668	
1421	BONUS CLASSIFIED	1,000	1,000				
1931	LEAVE USAGE ADJ - CLASSIFIED	-27,757	-19,397	-16,991	-13,689	-13,689	
2100	GROUP LIFE	1,760	2,278	2,314	2,292	2,292	
2200	GROUP MEDICAL	172,480	221,760	227,520	234,540	234,540	
2500	WORKERS' COMPENSATION	5,825	6,980	8,482	8,325	8,325	
2550	UNEMPLOYMENT INSURANCE	253	1,187	1,193	1,167	1,167	
2600	SOCIAL SECURITY	41,658	50,857	51,203	50,075	50,075	
2610	MEDICARE	9,743	11,894	11,975	11,711	11,711	
2800	PUBLIC EMPLOYEES RETIREMENT	140,319	166,409	170,964	166,496	166,496	
3010	CONT.SERVICES - ADMINISTRATION	10,000	10,910	910	30,910	30,910	
3050	EQUIPMENT REPAIR	2,599	3,758	3,458	3,458	3,458	
3430	PARKING/MILEAGE (IN-DISTRICT)	185	300	600	600	600	
3613	OTHER REGISTRATION/MEMBERSHIP	2,005	2,860	2,860	2,860	2,860	
4010	OFFICE SUPPLIES	10,790	10,790	11,390	11,390	11,390	
5415	FURNITURE AND FIXTURES	600	600				
101101	**ACCOUNTING**	**1,071,627**	**1,287,233**	**1,301,730**	**1,317,803**	**1,317,803**	
	PROGRAM Total:	**1,071,627**	**1,287,233**	**1,301,730**	**1,317,803**	**1,317,803**	

1012 PURCHASING		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
1171	PROGRAM DIRECTORS CLASSIFIED	102,905	102,905	105,992	115,000	115,000	
1181	OTHER PROFESSIONALS CLASSIFIED	379,749	379,748	391,922	396,495	396,495	
1201	CLERICAL	194,908	210,510	209,063	189,032	189,032	
1211	EXTRA HELP CLASSIFIED	2,342	15,000		6,000	6,000	
1381	PERSONAL LEAVE CLASSIFIED	40,107	48,605	39,999	28,555	28,555	
1421	BONUS CLASSIFIED	2,050	2,550				
1931	LEAVE USAGE ADJ - CLASSIFIED	-26,096	-29,624	-23,383	-15,124	-15,124	
2100	GROUP LIFE	1,859	1,813	1,863	1,907	1,907	
2200	GROUP MEDICAL	195,580	203,280	208,560	216,360	216,360	
2500	WORKERS' COMPENSATION	6,158	6,420	7,565	7,560	7,560	
2550	UNEMPLOYMENT INSURANCE	257	1,099	1,079	1,062	1,062	
2600	SOCIAL SECURITY	42,020	47,078	46,312	45,575	45,575	
2610	MEDICARE	9,827	11,010	10,831	10,659	10,659	
2800	PUBLIC EMPLOYEES RETIREMENT	149,381	152,496	155,535	154,116	154,116	
3010	CONT.SERVICES - ADMINISTRATION	25,999	28,600	3,600	3,600	3,600	
3050	EQUIPMENT REPAIR		3,294	3,366	3,366	3,366	
3220	CONTRACT SVCS, COPIER LEASE	1,537	1,920	1,620	1,620	1,620	
3230	ADVERTISING		400	400	400	400	
3430	PARKING/MILEAGE (IN-DISTRICT)		1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,130	1,807	8,107	8,107	8,107	
4010	OFFICE SUPPLIES	5,646	9,795	10,495	10,495	10,495	
4060	MEALS & FOOD	8					
5400	EXPENDABLE EQUIPMENT	596	876	876	4,000	4,000	
101201	**PURCHASING DEPT**	**1,135,963**	**1,200,582**	**1,184,802**	**1,189,785**	**1,189,785**	
3530	TELEPHONE	13,968	15,630	13,875	15,830	15,830	
101202	**PURCHASING OPS & MAINTENANCE**	**13,968**	**15,630**	**13,875**	**15,830**	**15,830**	
1201	CLERICAL	79,718	77,272	80,684	92,581	92,581	
1211	EXTRA HELP CLASSIFIED		2,500	2,500	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	10,405		9,869	12,812	12,812	
1421	BONUS CLASSIFIED		1,000				
1931	LEAVE USAGE ADJ - CLASSIFIED	-7,270		-7,041	-9,141	-9,141	
2100	GROUP LIFE	108	108	108	108	108	
2200	GROUP MEDICAL	36,960	36,960	37,920	39,480	39,480	
2500	WORKERS' COMPENSATION	720	729	890	1,017	1,017	
2550	UNEMPLOYMENT INSURANCE	27	117	134	156	156	
2600	SOCIAL SECURITY	4,831	5,008	5,769	6,689	6,689	
2610	MEDICARE	1,130	1,171	1,349	1,564	1,564	

1012 PURCHASING		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2800	PUBLIC EMPLOYEES RETIREMENT	17,318	17,000	17,750	20,368	20,368	
3050	EQUIPMENT REPAIR	1,404	1,657	1,157	1,157	1,157	
3210	RENTAL-EQUIPMENT		625	625	625	625	
3220	CONTRACT SVCS, COPIER LEASE	124	170	204	204	204	
3430	PARKING/MILEAGE (IN-DISTRICT)		1,500	1,500	1,500	1,500	
4010	OFFICE SUPPLIES	109,228	109,254	122,565	112,565	112,565	
5400	EXPENDABLE EQUIPMENT	810	9,311				
5415	FURNITURE AND FIXTURES	8,087			10,000	10,000	
101203	**MAILROOM SERVICES**	**263,600**	**264,382**	**275,983**	**294,185**	**294,185**	
	PROGRAM Total:	**1,413,531**	**1,480,594**	**1,474,660**	**1,499,800**	**1,499,800**	

1013		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
RISK MANAGEMENT		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1171	PROGRAM DIRECTORS CLASSIFIED	83,152	100,000	101,500	109,999	109,999	
1181	OTHER PROFESSIONALS CLASSIFIED	145,168	155,953	134,785	138,849	138,849	
1191	TECHNICAL CLASSIFIED	28,522	37,272				
1201	CLERICAL	8,123	8,700	51,160	49,732	49,732	
1211	EXTRA HELP CLASSIFIED	4,011	4,750	4,750	5,000	5,000	
1381	PERSONAL LEAVE CLASSIFIED	13,993	14,956	11,145	16,830	16,830	
1931	LEAVE USAGE ADJ - CLASSIFIED	-10,353	-6,314	-4,331	-8,604	-8,604	
2100	GROUP LIFE	705	967	810	850	850	
2200	GROUP MEDICAL	69,634	73,920	75,840	78,180	78,180	
2500	WORKERS' COMPENSATION	2,429	2,771	3,126	3,248	3,248	
2550	UNEMPLOYMENT INSURANCE	109	464	438	463	463	
2600	SOCIAL SECURITY	17,690	19,941	18,807	19,865	19,865	
2610	MEDICARE	4,137	4,664	4,398	4,646	4,646	
2800	PUBLIC EMPLOYEES RETIREMENT	58,319	66,423	63,238	65,688	65,688	
3010	CONT.SERVICES - ADMINISTRATION	24,599	24,600	12,500	16,000	16,000	
3050	EQUIPMENT REPAIR		263		500	500	
3430	PARKING/MILEAGE (IN-DISTRICT)		500	2,000	2,500	2,500	
3600	TRAVEL OUT OF DISTRICT	1,859	2,000		6,000	6,000	
3613	OTHER REGISTRATION/MEMBERSHIP	1,294	2,495	2,495	4,700	4,700	
4010	OFFICE SUPPLIES	4,831	4,900	3,400	4,000	4,000	
4050	HEALTH SUPPLIES		210				
4130	REPAIR PARTS	136	137				
5400	EXPENDABLE EQUIPMENT	1,000	1,000				
5415	FURNITURE AND FIXTURES	1,200	1,200				
5420	TAGGED EQUIPMENT				6,500	6,500	
101301	**RISK MANAGEMENT**	**460,558**	**521,772**	**486,061**	**524,946**	**524,946**	
	PROGRAM Total:	**460,558**	**521,772**	**486,061**	**524,946**	**524,946**	

1015 PAYROLL		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	103,540	103,540	105,093	109,999	109,999	
1191	TECHNICAL CLASSIFIED	376,882	382,341	391,466	404,300	404,300	
1201	CLERICAL	46,470	46,051	47,362	48,714	48,714	
1211	EXTRA HELP CLASSIFIED	868					
1381	PERSONAL LEAVE CLASSIFIED	26,657	21,793	26,178	26,767	26,767	
1421	BONUS CLASSIFIED	500	500				
1931	LEAVE USAGE ADJ - CLASSIFIED	-10,281	-11,394	-13,341	-13,657	-13,657	
2100	GROUP LIFE	1,535	1,609	1,643	1,700	1,700	
2200	GROUP MEDICAL	164,780	166,320	170,640	176,880	176,880	
2500	WORKERS' COMPENSATION	4,770	4,808	5,820	6,024	6,024	
2550	UNEMPLOYMENT INSURANCE	196	800	824	852	852	
2600	SOCIAL SECURITY	32,761	34,362	35,346	36,566	36,566	
2610	MEDICARE	7,662	8,038	8,266	8,552	8,552	
2800	PUBLIC EMPLOYEES RETIREMENT	115,916	117,025	119,663	123,863	123,863	
3430	PARKING/MILEAGE (IN-DISTRICT)	95					
101501	**PAYROLL**	**872,351**	**875,793**	**898,960**	**930,560**	**930,560**	
	PROGRAM Total:	**872,351**	**875,793**	**898,960**	**930,560**	**930,560**	

1016 HUMAN RESOURCES		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
1171	PROGRAM DIRECTORS CLASSIFIED	125,685	125,685	127,570	147,000	147,000	
1201	CLERICAL	53,959	58,000	58,870	58,870	58,870	
1381	PERSONAL LEAVE CLASSIFIED	11,727	11,716	11,719	11,779	11,779	
1931	LEAVE USAGE ADJ - CLASSIFIED	-9,088	-2,739	-2,740	-2,754	-2,754	
2100	GROUP LIFE	549	588	597	659	659	
2200	GROUP MEDICAL	35,420	36,960	37,920	37,920	37,920	
2500	WORKERS' COMPENSATION	1,622	1,659	1,995	2,203	2,203	
2550	UNEMPLOYMENT INSURANCE	63	283	286	315	315	
2600	SOCIAL SECURITY	10,866	11,825	11,724	12,266	12,266	
2610	MEDICARE	2,687	2,833	2,873	3,156	3,156	
2800	PUBLIC EMPLOYEES RETIREMENT	39,522	40,411	41,017	45,291	45,291	
3010	CONT.SERVICES - ADMINISTRATION		1,500	1,500	1,500	1,500	
3430	PARKING/MILEAGE (IN-DISTRICT)		250	250	250	250	
3600	TRAVEL OUT OF DISTRICT	2,507	3,000	3,000	3,000	3,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,015	1,000	1,000	1,200	1,200	
4010	OFFICE SUPPLIES	2,333	3,781	4,320	4,000	4,000	
101601	**HUMAN RESOURCES ADMINISTRATION**	**278,867**	**296,752**	**301,901**	**326,655**	**326,655**	
1171	PROGRAM DIRECTORS CLASSIFIED	184,500	188,087	191,340	205,812	205,812	
1181	OTHER PROFESSIONALS CLASSIFIED	403,128	404,643	411,704	413,267	413,267	
1201	CLERICAL	578,487	577,467	544,029	583,849	583,849	
1211	EXTRA HELP CLASSIFIED	5,763	40,000	20,000	20,000	20,000	
1330	ADDED DUTY CERTIFICATED		2,500	5,000	5,000	5,000	
1371	SUBSTITUTE TEACHERS		43,252	750	750	750	
1381	PERSONAL LEAVE CLASSIFIED	103,737	94,305	102,595	105,149	105,149	
1421	BONUS CLASSIFIED	6,750	5,750				
1931	LEAVE USAGE ADJ - CLASSIFIED	-48,903	-54,962	-60,967	-62,090	-62,090	
2100	GROUP LIFE	2,616	2,597	2,578	2,656	2,656	
2200	GROUP MEDICAL	389,620	388,080	379,200	399,210	399,210	
2500	WORKERS' COMPENSATION	10,643	11,392	12,549	13,147	13,147	
2550	UNEMPLOYMENT INSURANCE	447	1,960	1,843	1,927	1,927	
2600	SOCIAL SECURITY	74,096	83,916	78,766	82,387	82,387	
2610	MEDICARE	17,329	19,662	18,494	19,340	19,340	
2700	CERTIFICATED RETIREMENT		314	628	628	628	
2800	PUBLIC EMPLOYEES RETIREMENT	256,631	257,225	252,356	264,644	264,644	
3010	CONT.SERVICES - ADMINISTRATION	70,518	60,000				
3050	EQUIPMENT REPAIR	65	750	750	750	750	
3230	ADVERTISING	25,000	25,000	25,000	40,000	40,000	

1016 HUMAN RESOURCES		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
3430	PARKING/MILEAGE (IN-DISTRICT)	115	350	350	350	350	
3600	TRAVEL OUT OF DISTRICT	15,921	16,000	12,000	25,000	25,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	6,040	6,000	6,000	10,000	10,000	
3613	OTHER REGISTRATION/MEMBERSHIP	6,039	6,000	6,000	10,000	10,000	
4010	OFFICE SUPPLIES	6,809	6,820	10,500	10,500	10,500	
5400	EXPENDABLE EQUIPMENT	707	707				
5415	FURNITURE AND FIXTURES	375	375				
5420	TAGGED EQUIPMENT	2,592	2,598				
101602	**RECRUITMT, STAFF, SUBDISP & OP**	**2,119,025**	**2,190,788**	**2,021,465**	**2,152,276**	**2,152,276**	
1171	PROGRAM DIRECTORS CLASSIFIED	109,732	109,732	109,732	117,000	117,000	
1181	OTHER PROFESSIONALS CLASSIFIED	167,832	167,832	170,349	203,997	203,997	
1201	CLERICAL				25,839	25,839	
1381	PERSONAL LEAVE CLASSIFIED	12,393	11,457	11,515	11,282	11,282	
1421	BONUS CLASSIFIED	5,000					
1931	LEAVE USAGE ADJ - CLASSIFIED	-242	-2,679	-2,692	-2,638	-2,638	
2100	GROUP LIFE	902	888	896	1,054	1,054	
2200	GROUP MEDICAL	73,920	73,920	75,840	85,710	85,710	
2500	WORKERS' COMPENSATION	2,552	2,506	2,997	3,711	3,711	
2550	UNEMPLOYMENT INSURANCE	108	419	421	517	517	
2600	SOCIAL SECURITY	17,865	17,920	18,079	22,203	22,203	
2610	MEDICARE	4,178	4,191	4,228	5,193	5,193	
2800	PUBLIC EMPLOYEES RETIREMENT	61,064	61,065	61,618	76,304	76,304	
3010	CONT.SERVICES - ADMINISTRATION	20,000	20,000	20,000	22,000	22,000	
3050	EQUIPMENT REPAIR		200	200	200	200	
3430	PARKING/MILEAGE (IN-DISTRICT)		250	250	250	250	
3600	TRAVEL OUT OF DISTRICT	4,500	4,500	4,500	4,500	4,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,000	2,000	2,000	2,000	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP	405	500	500			
4010	OFFICE SUPPLIES	68	360	360	360	360	
5415	FURNITURE AND FIXTURES	539	539		500	500	
101603	**EEO**	**482,816**	**475,600**	**480,793**	**579,982**	**579,982**	
1171	PROGRAM DIRECTORS CLASSIFIED	118,545	100,000	101,500	118,001	118,001	
1211	EXTRA HELP CLASSIFIED	497	3,000	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	11,713	7,780	5,041	5,241	5,241	
1931	LEAVE USAGE ADJ - CLASSIFIED	-5,501	-1,819	-1,179	-1,225	-1,225	
2100	GROUP LIFE	276	320	325	378	378	
2200	GROUP MEDICAL	18,480	18,480	18,960	18,960	18,960	

1016 HUMAN RESOURCES		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	1,075	930	1,118	1,295	1,295	
2550	UNEMPLOYMENT INSURANCE	51	160	158	182	182	
2600	SOCIAL SECURITY	8,389	6,869	6,792	7,827	7,827	
2610	MEDICARE	1,962	1,607	1,588	1,830	1,830	
2800	PUBLIC EMPLOYEES RETIREMENT	24,980	22,000	22,330	25,960	25,960	
3010	CONT.SERVICES - ADMINISTRATION	8,000	8,000	8,000	6,000	6,000	
3430	PARKING/MILEAGE (IN-DISTRICT)		250	250	150	150	
3600	TRAVEL OUT OF DISTRICT	2,500	2,500	2,500	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	500	500	500	500	500	
101604	**LABOR RELATIONS**	**191,467**	**170,577**	**170,883**	**190,599**	**190,599**	
1181	OTHER PROFESSIONALS CLASSIFIED	130,840	130,840	135,379	191,389	191,389	
1201	CLERICAL	50,339	48,714	49,192	49,691	49,691	
1381	PERSONAL LEAVE CLASSIFIED	12,308	11,735	11,892	11,918	11,918	
1421	BONUS CLASSIFIED	550	550				
1931	LEAVE USAGE ADJ - CLASSIFIED	-5,492	-7,421	-7,514	-4,881	-4,881	
2100	GROUP LIFE	472	473	487	666	666	
2200	GROUP MEDICAL	36,960	55,440	56,880	78,960	78,960	
2500	WORKERS' COMPENSATION	1,641	1,627	1,975	2,580	2,580	
2550	UNEMPLOYMENT INSURANCE	59	278	284	366	366	
2600	SOCIAL SECURITY	11,292	11,894	12,181	15,686	15,686	
2610	MEDICARE	2,641	2,782	2,849	3,668	3,668	
2800	PUBLIC EMPLOYEES RETIREMENT	39,859	39,502	40,606	53,038	53,038	
3610	OUT-OF-DISTRICT TVL REGISTRATN				7,500	7,500	
3613	OTHER REGISTRATION/MEMBERSHIP				2,200	2,200	
4010	OFFICE SUPPLIES				900	900	
5400	EXPENDABLE EQUIPMENT				600	600	
5415	FURNITURE AND FIXTURES				960	960	
101609	**BENEFITS**	**281,469**	**296,414**	**304,211**	**415,241**	**415,241**	
	PROGRAM Total:	**3,353,644**	**3,430,131**	**3,279,253**	**3,664,753**	**3,664,753**	

1019		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
PROJECT MANAGEMENT		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1181	OTHER PROFESSIONALS CLASSIFIED	65,251	63,945	67,521	138,927	138,927	
1201	CLERICAL	25,941	25,300	26,072	26,336	26,336	
1211	EXTRA HELP CLASSIFIED				5,760	5,760	
1381	PERSONAL LEAVE CLASSIFIED	6,088	5,712	5,898	8,579	8,579	
1421	BONUS CLASSIFIED	250	250				
1931	LEAVE USAGE ADJ - CLASSIFIED	-3,307	-3,644	-3,759	-5,155	-5,155	
2100	GROUP LIFE	235	232	243	472	472	
2200	GROUP MEDICAL	27,720	27,720	28,440	45,402	45,402	
2500	WORKERS' COMPENSATION	826	809	1,001	1,830	1,830	
2550	UNEMPLOYMENT INSURANCE	33	137	144	260	260	
2600	SOCIAL SECURITY	5,684	5,902	6,168	11,135	11,135	
2610	MEDICARE	1,329	1,381	1,443	2,604	2,604	
2800	PUBLIC EMPLOYEES RETIREMENT	20,062	19,634	20,590	36,358	36,358	
3010	CONT.SERVICES - ADMINISTRATION	44,078	44,078	46,800	139,700	139,700	
3080	CONTRACTED SERVICE-BUILDINGS				200,000	200,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	231	3,000	3,000	2,500	2,500	
3600	TRAVEL OUT OF DISTRICT				6,000	6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN				2,500	2,500	
3613	OTHER REGISTRATION/MEMBERSHIP				2,300	2,300	
4010	OFFICE SUPPLIES	726	726	360	750	750	
4100	FUEL				1,500	1,500	
5400	EXPENDABLE EQUIPMENT				2,000	2,000	
5420	TAGGED EQUIPMENT	3,356	3,356		2,000	2,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	4,330			4,330	4,330	
101901	**PROJECT MANAGEMENT**	**202,833**	**198,538**	**203,921**	**636,088**	**636,088**	
	PROGRAM Total:	**202,833**	**198,538**	**203,921**	**636,088**	**636,088**	

1029		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
INSTRUCTIONAL SUPPORT		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1170	PROGRAM DIRECTORS CERTIFICATED	122,284	122,284	124,118			
1181	OTHER PROFESSIONALS CLASSIFIED	2,570	23,433				
1310	ELEMENTARY TEACHERS	22,976	157,263				
1330	ADDED DUTY CERTIFICATED	2,263	2,263		2,500	2,500	
1350	ADDED DAYS CERTIFICATED	8,097	68,340	25,000	25,000	25,000	
1351	ADDED DAYS CLASSIFIED	1,250	1,250				
1371	SUBSTITUTE TEACHERS		1,759	-2,834			
1380	PERSONAL LEAVE CERTIFICATED	6,433	2,622	7,329			
1420	BONUS CERTIFICATED		3,000				
1930	LEAVE USAGE ADJ - CERTIFICATED	-2,288	-1,683	-2,189			
2100	GROUP LIFE	440	683	397			
2200	GROUP MEDICAL	25,872	55,440	18,960			
2500	WORKERS' COMPENSATION	1,440	3,428	1,565	294	294	
2550	UNEMPLOYMENT INSURANCE	58	553	222	40	40	
2600	SOCIAL SECURITY	268	1,640	-176			
2610	MEDICARE	2,327	5,542	2,227	399	399	
2700	CERTIFICATED RETIREMENT	19,483	43,979	18,729	3,454	3,454	
2800	PUBLIC EMPLOYEES RETIREMENT	967	5,431				
3030	CONTR. SERVICES-INSTRUCTIONAL		6,000	6,000			
3430	PARKING/MILEAGE (IN-DISTRICT)	272	280	1,000			
3600	TRAVEL OUT OF DISTRICT	1,667	3,000	3,000			
3610	OUT-OF-DISTRICT TVL REGISTRATN	225	1,000				
4010	OFFICE SUPPLIES	5,000	5,000	2,500			
4020	TEXTBOOKS	3,800	3,800				
4040	TEACHING SUPPLIES	11,000	11,000	1,000			
5400	EXPENDABLE EQUIPMENT	265					
5420	TAGGED EQUIPMENT	1,799	2,000	2,000			
5470	CAPITAL EQUIPMENT	1,500	1,500				
102901	**ASST SUPERINTENDENT INSTR SUPP**	**239,968**	**530,807**	**208,848**	**31,687**	**31,687**	
	PROGRAM Total:	**239,968**	**530,807**	**208,848**	**31,687**	**31,687**	

1030		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
HIGH SCHOOL ADMINISTRATION		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1170	PROGRAM DIRECTORS CERTIFICATED	234,177	234,177	237,690	255,000	255,000	
1201	CLERICAL	89,569	89,569	90,912	90,915	90,915	
1211	EXTRA HELP CLASSIFIED	25,489	25,489	11,697	11,697	11,697	
1380	PERSONAL LEAVE CERTIFICATED	10,375	10,340	10,539	10,593	10,593	
1381	PERSONAL LEAVE CLASSIFIED	4,461	4,492	4,515	4,538	4,538	
1930	LEAVE USAGE ADJ - CERTIFICATED	-261	-2,418	-2,464	-2,477	-2,477	
1931	LEAVE USAGE ADJ - CLASSIFIED	-3,160	-1,050	-1,056	-1,061	-1,061	
2100	GROUP LIFE	1,052	1,037	1,052	1,107	1,107	
2200	GROUP MEDICAL	64,680	64,680	66,360	66,360	66,360	
2500	WORKERS' COMPENSATION	3,154	3,153	3,641	3,826	3,826	
2550	UNEMPLOYMENT INSURANCE	129	526	513	539	539	
2600	SOCIAL SECURITY	7,317	7,412	6,642	6,643	6,643	
2610	MEDICARE	5,229	5,278	5,153	5,405	5,405	
2700	CERTIFICATED RETIREMENT	29,413	29,413	29,854	32,028	32,028	
2800	PUBLIC EMPLOYEES RETIREMENT	19,705	19,705	20,001	20,001	20,001	
3050	EQUIPMENT REPAIR	544	544				
3430	PARKING/MILEAGE (IN-DISTRICT)	272	272				
4010	OFFICE SUPPLIES	1,417	1,417	2,160	2,160	2,160	
5420	TAGGED EQUIPMENT	7,194	7,194				
103001	**HIGH SCHOOL ED ADMINISTRATION**	**500,756**	**501,230**	**487,209**	**507,274**	**507,274**	
3030	CONTR. SERVICES-INSTRUCTIONAL	38,082	33,683	22,000	22,000	22,000	
103004	**HIGH SCH CONTR SVCS INSTRUCTN**	**38,082**	**33,683**	**22,000**	**22,000**	**22,000**	
	PROGRAM Total:	**538,838**	**534,913**	**509,209**	**529,274**	**529,274**	

1031 ELEMENTARY EDUCATION		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
1170	PROGRAM DIRECTORS CERTIFICATED	234,178	234,178	582,691	615,000	615,000	
1201	CLERICAL	58,555	58,555	59,433	55,006	55,006	
1211	EXTRA HELP CLASSIFIED	8,216	2,300	2,300	2,300	2,300	
1380	PERSONAL LEAVE CERTIFICATED	10,264	16,408	10,539	24,004	24,004	
1381	PERSONAL LEAVE CLASSIFIED	3,100	2,937	2,952	2,745	2,745	
1930	LEAVE USAGE ADJ - CERTIFICATED	-1,232	-3,836	-2,464	-5,612	-5,612	
1931	LEAVE USAGE ADJ - CLASSIFIED	-1,468	-687	-690	-642	-642	
2100	GROUP LIFE	950	937	2,055	2,144	2,144	
2200	GROUP MEDICAL	55,440	55,440	113,760	113,760	113,760	
2500	WORKERS' COMPENSATION	2,718	2,664	6,895	7,194	7,194	
2550	UNEMPLOYMENT INSURANCE	112	454	951	1,010	1,010	
2600	SOCIAL SECURITY	3,786	3,955	4,010	3,723	3,723	
2610	MEDICARE	4,374	4,558	9,540	10,136	10,136	
2700	CERTIFICATED RETIREMENT	29,413	29,413	73,186	77,244	77,244	
2800	PUBLIC EMPLOYEES RETIREMENT	12,882	12,754	13,075	12,101	12,101	
3430	PARKING/MILEAGE (IN-DISTRICT)	1,100	1,174	1,500	6,000	6,000	
3600	TRAVEL OUT OF DISTRICT	1,036	1,037				
3613	OTHER REGISTRATION/MEMBERSHIP	795	800	800	800	800	
4010	OFFICE SUPPLIES	117	643	1,900	1,900	1,900	
4040	TEACHING SUPPLIES	67					
4060	MEALS & FOOD	160	215				
5415	FURNITURE AND FIXTURES	542	542				
103101	**ELEMENTARY ED ADMINISTRATION**	**425,105**	**424,441**	**882,433**	**928,813**	**928,813**	
1330	ADDED DUTY CERTIFICATED	9,056	9,056	2,000	2,000	2,000	
1371	SUBSTITUTE TEACHERS		900				
2500	WORKERS' COMPENSATION	82	90	21	21	21	
2550	UNEMPLOYMENT INSURANCE	3	14	3	3	3	
2600	SOCIAL SECURITY		56				
2610	MEDICARE	131	145	29	29	29	
2700	CERTIFICATED RETIREMENT	1,137	1,138	251	251	251	
4040	TEACHING SUPPLIES	649	1,030	3,600	3,600	3,600	
103102	**ELEM ED TRAINING**	**11,058**	**12,429**	**5,904**	**5,904**	**5,904**	
1330	ADDED DUTY CERTIFICATED			1,680	1,680	1,680	
1380	PERSONAL LEAVE CERTIFICATED	503	515				
1400	COUNSELORS	29,466	31,287				
1420	BONUS CERTIFICATED	750	750				
1930	LEAVE USAGE ADJ - CERTIFICATED	-381	-331				

1031		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
ELEMENTARY EDUCATION		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
2100	GROUP LIFE	54	54				
2200	GROUP MEDICAL	9,240	9,240				
2500	WORKERS' COMPENSATION	273	290	18	18	18	
2550	UNEMPLOYMENT INSURANCE	12	47	2	2	2	
2610	MEDICARE	439	472	24	24	24	
2700	CERTIFICATED RETIREMENT	3,701	3,930	211	211	211	
3430	PARKING/MILEAGE (IN-DISTRICT)	348	349				
103106	**ELEMENTARY ED SUPPORT STUDENTS**	**44,405**	**46,603**	**1,935**	**1,935**	**1,935**	
	PROGRAM Total:	**480,568**	**483,473**	**890,272**	**936,652**	**936,652**	

1032		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
MIDDLE SCHOOL EDUCATION		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1170	PROGRAM DIRECTORS CERTIFICATED	98,695	108,617	110,246	120,000	120,000	
1201	CLERICAL	29,856	29,856	30,303	30,305	30,305	
1211	EXTRA HELP CLASSIFIED	7,653	7,654	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	3,997	4,377	4,264	4,286	4,286	
1381	PERSONAL LEAVE CLASSIFIED	1,581	1,497	1,505	1,513	1,513	
1930	LEAVE USAGE ADJ - CERTIFICATED		-1,023	-997	-1,002	-1,002	
1931	LEAVE USAGE ADJ - CLASSIFIED	-1,579	-350	-352	-354	-354	
2100	GROUP LIFE	480	444	450	481	481	
2200	GROUP MEDICAL	29,260	27,720	28,440	28,440	28,440	
2500	WORKERS' COMPENSATION	1,230	1,317	1,536	1,640	1,640	
2550	UNEMPLOYMENT INSURANCE	50	219	216	230	230	
2600	SOCIAL SECURITY	2,318	2,419	2,158	2,159	2,159	
2610	MEDICARE	2,005	2,203	2,165	2,307	2,307	
2700	CERTIFICATED RETIREMENT	12,396	13,642	13,847	15,072	15,072	
2800	PUBLIC EMPLOYEES RETIREMENT	6,568	6,696	6,667	6,667	6,667	
3010	CONT.SERVICES - ADMINISTRATION	300	300	250	250	250	
3430	PARKING/MILEAGE (IN-DISTRICT)	847	2,328	1,600	1,600	1,600	
4010	OFFICE SUPPLIES	1,268	1,269	1,334	1,334	1,334	
5400	EXPENDABLE EQUIPMENT	79	79				
103201	**MIDDLE SCHOOL ADMINISTRATION**	**197,004**	**209,264**	**206,632**	**217,928**	**217,928**	
2500	WORKERS' COMPENSATION		3				
103202	**MIDDLE SCHOOL TRAINING**		**3**				
3030	CONTR. SERVICES-INSTRUCTIONAL	37,465	37,465	18,600	18,600	18,600	
103204	**MID SCH CONTR SVCS INSTRUCTION**	**37,465**	**37,465**	**18,600**	**18,600**	**18,600**	
	PROGRAM Total:	**234,469**	**246,732**	**225,232**	**236,528**	**236,528**	

1033		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
STUDENT ACTIVITIES HIGH SCHOOL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1330	ADDED DUTY CERTIFICATED	3,500	3,500	33,796	33,796	33,796	
1371	SUBSTITUTE TEACHERS	2,410	2,410	5,000	5,000	5,000	
2500	WORKERS' COMPENSATION	53	54	415	415	415	
2550	UNEMPLOYMENT INSURANCE	2	8	56	56	56	
2600	SOCIAL SECURITY	149	150	310	310	310	
2610	MEDICARE	35	35	563	563	563	
2700	CERTIFICATED RETIREMENT	440	440	4,245	4,245	4,245	
3030	CONTR. SERVICES-INSTRUCTIONAL	99,247	99,408	63,000	63,000	63,000	
3080	CONTRACTED SERVICE-BUILDINGS	275,272	275,273	255,000	255,000	255,000	
3130	ACTIVITY/FIELD TRIPS	730	731				
3160	STUDENT TRAVEL	15,067	53,226	104,000	104,000	104,000	
3430	PARKING/MILEAGE (IN-DISTRICT)		150	150	150	150	
3600	TRAVEL OUT OF DISTRICT	1,557	1,349				
3613	OTHER REGISTRATION/MEMBERSHIP	765	765	5,000	5,000	5,000	
3980	UNALLOCATED ADJUSTMENTS		13,401	184,385	184,385	184,385	
4080	STUDENT ACTIVITIES SUPPLIES	21,298	21,298	25,000	25,000	25,000	
5400	EXPENDABLE EQUIPMENT	2,966	2,966				
6010	ASAA DUES	141,220	141,220	146,071	146,071	146,071	
6070	LIABILITY INSURANCE	18,581	29,475	16,135	25,000	25,000	
103301	**HIGH SCH STUDENT ACTIVITIES**	**583,292**	**645,859**	**843,126**	**851,991**	**851,991**	
3070	CONTRACTED SERVICE-GROUNDS	113,310	113,310	101,750	101,750	101,750	
3080	CONTRACTED SERVICE-BUILDINGS	470,790	470,790	510,000	510,000	510,000	
103302	**HIGH SCH STU ACT OPS & MAINT**	**584,100**	**584,100**	**611,750**	**611,750**	**611,750**	
	PROGRAM Total:	**1,167,392**	**1,229,959**	**1,454,876**	**1,463,741**	**1,463,741**	

1034		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
STUDENT ACTIVITIES MIDDLE SCHL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1701	CUSTODIANS	-87					
2500	WORKERS' COMPENSATION	-5					
2600	SOCIAL SECURITY	-5					
2610	MEDICARE	-1					
2800	PUBLIC EMPLOYEES RETIREMENT	-19					
3030	CONTR. SERVICES-INSTRUCTIONAL	45,516	45,517	57,000	57,000	57,000	
3130	ACTIVITY/FIELD TRIPS	1,212	1,212	1,500	1,500	1,500	
4080	STUDENT ACTIVITIES SUPPLIES			46,500	46,500	46,500	
103401	**MID SCH STUDENT ACTIVITIES**	**46,611**	**46,729**	**105,000**	**105,000**	**105,000**	
3070	CONTRACTED SERVICE-GROUNDS	51,200	51,200	55,250	55,250	55,250	
103402	**MID SCH STUDENT ACTIVITIES O&M**	**51,200**	**51,200**	**55,250**	**55,250**	**55,250**	
	PROGRAM Total:	**97,811**	**97,929**	**160,250**	**160,250**	**160,250**	

1036		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1170	PROGRAM DIRECTORS CERTIFICATED	120,501	120,501		236,002	236,002	
1201	CLERICAL	56,755	58,555	59,433			
1211	EXTRA HELP CLASSIFIED		500	500	1,250	1,250	
1220	EXTRA HELP CERTIFICATED		2,000	2,000	2,000	2,000	
1330	ADDED DUTY CERTIFICATED	250	3,810	3,810	87,250	87,250	
1331	ADDED DUTY CLASSIFIED	1,066	1,067				
1350	ADDED DAYS CERTIFICATED		8,789	10,000	10,000	10,000	
1351	ADDED DAYS CLASSIFIED	96	1,000	1,000	1,000	1,000	
1371	SUBSTITUTE TEACHERS	8,300	10,600	10,600	116,850	116,850	
1380	PERSONAL LEAVE CERTIFICATED	6,028	5,977	6,074			
1381	PERSONAL LEAVE CLASSIFIED	3,100	2,937	2,952			
1930	LEAVE USAGE ADJ - CERTIFICATED	-2,004	-1,398	-1,420			
1931	LEAVE USAGE ADJ - CLASSIFIED	-3,591	-687	-690			
2100	GROUP LIFE	581	573	190	755	755	
2200	GROUP MEDICAL	36,960	36,960	18,960	37,920	37,920	
2500	WORKERS' COMPENSATION	1,688	1,868	935	4,862	4,862	
2550	UNEMPLOYMENT INSURANCE	60	311	139	657	657	
2600	SOCIAL SECURITY	4,040	4,753	4,742	7,508	7,508	
2610	MEDICARE	2,698	3,143	1,397	6,588	6,588	
2700	CERTIFICATED RETIREMENT	15,166	16,852	1,735	41,856	41,856	
2800	PUBLIC EMPLOYEES RETIREMENT	12,729	13,337	13,075	220	220	
3010	CONT.SERVICES - ADMINISTRATION		1,623				
3030	CONTR. SERVICES-INSTRUCTIONAL	-467	1,000	1,000	1,000	1,000	
3050	EQUIPMENT REPAIR	83	83				
3220	CONTRACT SVCS, COPIER LEASE	6,110	6,380	6,600	6,600	6,600	
3430	PARKING/MILEAGE (IN-DISTRICT)	797	1,000	1,000	7,750	7,750	
3600	TRAVEL OUT OF DISTRICT	2,666	2,730				
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,101	3,000	3,000			
3613	OTHER REGISTRATION/MEMBERSHIP	1,547	1,547		3,500	3,500	
3980	UNALLOCATED ADJUSTMENTS			13,642	13,642	13,642	
4010	OFFICE SUPPLIES	8,058	6,191	4,200	6,000	6,000	
4040	TEACHING SUPPLIES	1,143	3,045	3,000	1,000	1,000	
4060	MEALS & FOOD				1,500	1,500	
5400	EXPENDABLE EQUIPMENT	369	370				
5415	FURNITURE AND FIXTURES	590	590				
103601	**CURRIC/INSTR SERVICES**	**287,420**	**319,007**	**167,874**	**595,710**	**595,710**	
1170	PROGRAM DIRECTORS CERTIFICATED	108,409	108,409	110,036			

1036		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1201	CLERICAL	11,527	10,968	11,297	10,999	10,999	
1330	ADDED DUTY CERTIFICATED	21,589	21,589	13,000	13,000	13,000	
1350	ADDED DAYS CERTIFICATED	2,775	2,775	4,000	4,000	4,000	
1371	SUBSTITUTE TEACHERS	750	750	2,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED	4,158	4,234	4,256			
1381	PERSONAL LEAVE CLASSIFIED	1,050	887	897	549	549	
1421	BONUS CLASSIFIED	165	165				
1930	LEAVE USAGE ADJ - CERTIFICATED		-990	-995			
1931	LEAVE USAGE ADJ - CLASSIFIED	-913	-633	-640	-128	-128	
2100	GROUP LIFE	370	364	370	35	35	
2200	GROUP MEDICAL	24,579	24,578	25,217	3,792	3,792	
2500	WORKERS' COMPENSATION	1,311	1,310	1,502	321	321	
2550	UNEMPLOYMENT INSURANCE	55	218	210	44	44	
2600	SOCIAL SECURITY	755	791	880	840	840	
2610	MEDICARE	2,152	2,160	2,110	443	443	
2700	CERTIFICATED RETIREMENT	16,676	16,542	15,956	2,135	2,135	
2800	PUBLIC EMPLOYEES RETIREMENT	2,536	2,413	2,485	2,420	2,420	
3030	CONTR. SERVICES-INSTRUCTIONAL	18,431	18,431	6,000	6,000	6,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	996	1,000	1,000			
3613	OTHER REGISTRATION/MEMBERSHIP	1,394	1,394	500			
4010	OFFICE SUPPLIES	168	200	200			
4060	MEALS & FOOD				1,500	1,500	
5420	TAGGED EQUIPMENT	1,369	1,369				
103605	**C/I WORLD LANGUAGE SERVICES**	**220,302**	**218,924**	**200,281**	**47,950**	**47,950**	
1320	SECONDARY TEACHERS			56,953	62,069	62,069	
1380	PERSONAL LEAVE CERTIFICATED				1,021	1,021	
1410	RECRUITMENT INCENTIVE				25,000	25,000	
1420	BONUS CERTIFICATED			800			
1930	LEAVE USAGE ADJ - CERTIFICATED				-655	-655	
2100	GROUP LIFE			108	86	86	
2200	GROUP MEDICAL			18,960	15,168	15,168	
2500	WORKERS' COMPENSATION			618	932	932	
2550	UNEMPLOYMENT INSURANCE			83	127	127	
2600	SOCIAL SECURITY				1,550	1,550	
2610	MEDICARE			837	1,277	1,277	
2700	CERTIFICATED RETIREMENT			7,153	7,796	7,796	
4020	TEXTBOOKS	35,051	41,144				

1036		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
4040	TEACHING SUPPLIES	10,292	4,200	4,200	2,200	2,200	
103606	**C/I WORLD LANGUAGE INSTRUCTION**	**45,343**	**45,344**	**89,712**	**116,571**	**116,571**	
1201	CLERICAL			11,639	14,604	14,604	
1260	SR CURRICULUM SPEC CERTIFICATD	79,849	79,849	82,616	86,380	86,380	
1330	ADDED DUTY CERTIFICATED	9,100	10,198	19,700	26,200	26,200	
1350	ADDED DAYS CERTIFICATED	9,000	12,468	8,200	8,200	8,200	
1370	SUB TEACHERS CERTIFICATED	60	60				
1371	SUBSTITUTE TEACHERS	3,690	4,125	4,480	4,480	4,480	
1380	PERSONAL LEAVE CERTIFICATED	3,000	2,963	3,023	3,120	3,120	
1381	PERSONAL LEAVE CLASSIFIED				1,017	1,017	
1930	LEAVE USAGE ADJ - CERTIFICATED		-1,530	-1,561	-1,611	-1,611	
1931	LEAVE USAGE ADJ - CLASSIFIED	-730			-726	-726	
2100	GROUP LIFE	258	256	283	296	296	
2200	GROUP MEDICAL		18,480	25,406	27,069	27,069	
2500	WORKERS' COMPENSATION	965	963	1,355	1,497	1,497	
2550	UNEMPLOYMENT INSURANCE	39	159	187	208	208	
2600	SOCIAL SECURITY	229	256	999	1,246	1,246	
2610	MEDICARE	1,552	1,591	1,880	2,088	2,088	
2700	CERTIFICATED RETIREMENT	12,963	12,884	13,881	15,170	15,170	
2800	PUBLIC EMPLOYEES RETIREMENT			2,561	3,213	3,213	
3030	CONTR. SERVICES-INSTRUCTIONAL	10,338	10,339	4,000	4,000	4,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	926	1,000	1,000			
3613	OTHER REGISTRATION/MEMBERSHIP	500	500	500			
4010	OFFICE SUPPLIES	200	200	200			
4060	MEALS & FOOD				1,500	1,500	
5400	EXPENDABLE EQUIPMENT				1,200	1,200	
103607	**C/I HEALTH/PE SERVICES**	**131,939**	**154,761**	**180,349**	**199,151**	**199,151**	
4040	TEACHING SUPPLIES	1,201	1,204	1,400	1,000	1,000	
5400	EXPENDABLE EQUIPMENT	4,045	4,046				
103608	**C/I HEALTH/PE INSTR MATERIALS**	**5,246**	**5,250**	**1,400**	**1,000**	**1,000**	
1201	CLERICAL	13,261	12,965	11,639	10,999	10,999	
1260	SR CURRICULUM SPEC CERTIFICATD	112,943	112,943	114,637			
1310	ELEMENTARY TEACHERS				76,257	76,257	
1320	SECONDARY TEACHERS	75,502	75,502	77,846	78,913	78,913	
1330	ADDED DUTY CERTIFICATED	2,947	2,947	15,000	15,000	15,000	
1350	ADDED DAYS CERTIFICATED	350	350	15,000	60,000	60,000	
1371	SUBSTITUTE TEACHERS	4,650	4,650	1,700	-957	-957	

1036		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1380	PERSONAL LEAVE CERTIFICATED	6,919	6,912	6,969	12,758	12,758	
1381	PERSONAL LEAVE CLASSIFIED	1,082	913	924	549	549	
1420	BONUS CERTIFICATED	1,500	1,500	1,000			
1421	BONUS CLASSIFIED	170	170				
1930	LEAVE USAGE ADJ - CERTIFICATED	-5,166	-2,125	-2,150	-3,504	-3,504	
1931	LEAVE USAGE ADJ - CLASSIFIED	-1,174	-652	-659	-128	-128	
2100	GROUP LIFE	493	488	493	251	251	
2200	GROUP MEDICAL	43,243	43,243	44,366	41,712	41,712	
2500	WORKERS' COMPENSATION	1,908	1,907	2,534	2,570	2,570	
2550	UNEMPLOYMENT INSURANCE	77	316	354	366	366	
2600	SOCIAL SECURITY	1,104	1,159	884	657	657	
2610	MEDICARE	3,058	3,172	3,548	3,676	3,676	
2700	CERTIFICATED RETIREMENT	24,083	24,081	27,944	28,909	28,909	
2800	PUBLIC EMPLOYEES RETIREMENT	2,917	2,853	2,561	2,420	2,420	
3030	CONTR. SERVICES-INSTRUCTIONAL	125	125				
3430	PARKING/MILEAGE (IN-DISTRICT)	677	678	600			
3610	OUT-OF-DISTRICT TVL REGISTRATN	200	500	500			
3613	OTHER REGISTRATION/MEMBERSHIP	728	500	500			
4010	OFFICE SUPPLIES	133	200	200			
4060	MEALS & FOOD				1,500	1,500	
5400	EXPENDABLE EQUIPMENT	1,238	1,230				
5420	TAGGED EQUIPMENT	2,851	2,976				
103609	**C/I LANGUAGE ARTS SERVICES**	**295,819**	**299,503**	**326,390**	**331,948**	**331,948**	
4020	TEXTBOOKS	25,613	21,344				
4040	TEACHING SUPPLIES	502,998	502,000	2,000	2,200	2,200	
103610	**C/I LANGUAGE ARTS MATERIALS**	**528,611**	**523,344**	**2,000**	**2,200**	**2,200**	
1201	CLERICAL	16,956	22,483	11,297	14,604	14,604	
1211	EXTRA HELP CLASSIFIED		350	350			
1220	EXTRA HELP CERTIFICATED	1,200	2,500	2,500	2,500	2,500	
1260	SR CURRICULUM SPEC CERTIFICATD	102,272	103,977	103,977	77,194	77,194	
1310	ELEMENTARY TEACHERS	84,119	84,119	86,220	175,295	175,295	
1330	ADDED DUTY CERTIFICATED	6,067	11,635	46,250	15,000	15,000	
1350	ADDED DAYS CERTIFICATED	65,213	73,375	73,375	15,375	15,375	
1371	SUBSTITUTE TEACHERS	2,190	9,095	9,095	3,438	3,438	
1380	PERSONAL LEAVE CERTIFICATED	6,594	6,532	6,663	1,465	1,465	
1381	PERSONAL LEAVE CLASSIFIED	1,413	3,175	1,359	1,017	1,017	
1420	BONUS CERTIFICATED	1,500	1,500	1,000			

1036		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1421	BONUS CLASSIFIED	250	275				
1930	LEAVE USAGE ADJ - CERTIFICATED		-2,095	-2,138	-941	-941	
1931	LEAVE USAGE ADJ - CLASSIFIED	-1,506	-2,265	-969	-726	-726	
2100	GROUP LIFE	472	468	459	483	483	
2200	GROUP MEDICAL	46,970	46,200	44,177	64,989	64,989	
2500	WORKERS' COMPENSATION	2,526	2,793	3,574	3,246	3,246	
2550	UNEMPLOYMENT INSURANCE	104	462	494	442	442	
2600	SOCIAL SECURITY	1,361	2,348	1,525	1,337	1,337	
2610	MEDICARE	4,096	4,624	4,960	4,435	4,435	
2700	CERTIFICATED RETIREMENT	32,364	34,302	38,914	25,832	25,832	
2800	PUBLIC EMPLOYEES RETIREMENT	3,730	4,946	2,485	20,196	20,196	
3030	CONTR. SERVICES-INSTRUCTIONAL	35,916	35,916	6,000	6,000	6,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	1,347	1,642	2,000			
4010	OFFICE SUPPLIES	52	360	360			
4060	MEALS & FOOD				1,500	1,500	
103611	**C/I MATH/COMPUTERS SERVICES**	**415,206**	**448,717**	**443,927**	**432,681**	**432,681**	
4040	TEACHING SUPPLIES	1,349	1,800	1,800	2,200	2,200	
103612	**C/I MATH/COMPTR INSTR MATERLS**	**1,349**	**1,800**	**1,800**	**2,200**	**2,200**	
1201	CLERICAL	17,733	24,145	11,297	10,128	10,128	
1211	EXTRA HELP CLASSIFIED	3,726	4,081	400			
1220	EXTRA HELP CERTIFICATED	3,800	5,520		2,500	2,500	
1260	SR CURRICULUM SPEC CERTIFICATD	83,841	83,841	86,748	77,194	77,194	
1310	ELEMENTARY TEACHERS				60,765	60,765	
1320	SECONDARY TEACHERS				74,928	74,928	
1330	ADDED DUTY CERTIFICATED	41,350	43,454	3,600	6,600	6,600	
1350	ADDED DAYS CERTIFICATED	39,432	38,515	8,900	11,900	11,900	
1371	SUBSTITUTE TEACHERS				4,000	4,000	
1380	PERSONAL LEAVE CERTIFICATED	3,150	3,112	3,174			
1381	PERSONAL LEAVE CLASSIFIED	1,413	3,175	1,359	1,018	1,018	
1421	BONUS CLASSIFIED	250	275				
1930	LEAVE USAGE ADJ - CERTIFICATED	-2,749	-1,607	-1,639			
1931	LEAVE USAGE ADJ - CLASSIFIED	-1,638	-2,265	-969	-726	-726	
2100	GROUP LIFE	298	295	295	477	477	
2200	GROUP MEDICAL	25,410	27,720	25,217	62,743	62,743	
2500	WORKERS' COMPENSATION	1,717	1,804	1,187	2,654	2,654	
2550	UNEMPLOYMENT INSURANCE	72	298	167	360	360	
2600	SOCIAL SECURITY	1,697	2,306	809	1,094	1,094	

1036		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
2610	MEDICARE	2,753	2,988	1,674	3,611	3,611	
2700	CERTIFICATED RETIREMENT	20,614	20,825	12,466	9,956	9,956	
2800	PUBLIC EMPLOYEES RETIREMENT	4,011	5,312	2,485	19,211	19,211	
3030	CONTR. SERVICES-INSTRUCTIONAL	22,445	22,445	3,000	500	500	
3430	PARKING/MILEAGE (IN-DISTRICT)	692	1,113	1,500			
4010	OFFICE SUPPLIES	184	200	200			
4040	TEACHING SUPPLIES	15					
4060	MEALS & FOOD				1,500	1,500	
5400	EXPENDABLE EQUIPMENT	567,860	565,000				
103615	**C/I SCIENCE SERVICES**	**838,076**	**852,552**	**161,870**	**350,413**	**350,413**	
4040	TEACHING SUPPLIES	-281	1,800	1,800	2,200	2,200	
103616	**C/I SCIENCE INSTR MATERIALS**	**-281**	**1,800**	**1,800**	**2,200**	**2,200**	
1201	CLERICAL	11,527	10,968	11,297	10,450	10,450	
1260	SR CURRICULUM SPEC CERTIFICATD	93,836	92,435	97,069	92,085	92,085	
1330	ADDED DUTY CERTIFICATED	7,700	7,700	26,450	26,450	26,450	
1350	ADDED DAYS CERTIFICATED	8,750	8,850	8,850	8,850	8,850	
1371	SUBSTITUTE TEACHERS	1,650	1,650	4,200	4,200	4,200	
1380	PERSONAL LEAVE CERTIFICATED	3,423	3,431	3,499	3,612	3,612	
1381	PERSONAL LEAVE CLASSIFIED	1,050	887	897	522	522	
1421	BONUS CLASSIFIED	165	165				
1930	LEAVE USAGE ADJ - CERTIFICATED		-1,772	-1,807	-1,865	-1,865	
1931	LEAVE USAGE ADJ - CLASSIFIED	-913	-633	-640	-122	-122	
2100	GROUP LIFE	317	313	328	328	328	
2200	GROUP MEDICAL	6,099	24,578	25,217	23,342	23,342	
2500	WORKERS' COMPENSATION	1,116	1,100	1,582	1,520	1,520	
2550	UNEMPLOYMENT INSURANCE	38	182	220	211	211	
2600	SOCIAL SECURITY	811	848	1,016	941	941	
2610	MEDICARE	1,853	1,828	2,208	2,119	2,119	
2700	CERTIFICATED RETIREMENT	13,852	13,688	16,626	16,000	16,000	
2800	PUBLIC EMPLOYEES RETIREMENT	2,536	2,413	2,485	2,299	2,299	
3030	CONTR. SERVICES-INSTRUCTIONAL	26,345	26,345	2,000	2,000	2,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	1,228	1,229	900			
3613	OTHER REGISTRATION/MEMBERSHIP	140	313				
4010	OFFICE SUPPLIES	431	200	200			
4060	MEALS & FOOD				1,500	1,500	
5420	TAGGED EQUIPMENT	1,199	1,199				
103617	**C/I SOCIAL STUDIES SERVICES**	**183,153**	**197,917**	**202,597**	**194,442**	**194,442**	

1036		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
4020	TEXTBOOKS	9,821					
4040	TEACHING SUPPLIES	140	159	2,000	2,200	2,200	
103618	**C/I SOC STUDIES INSTR MATERLS**	**9,961**	**159**	**2,000**	**2,200**	**2,200**	
1371	SUBSTITUTE TEACHERS	300					
2500	WORKERS' COMPENSATION	3					
2600	SOCIAL SECURITY	19					
2610	MEDICARE	4					
103620	**C/I CAREER TECH SERVICES**	**326**					
1201	CLERICAL	133,703	132,643	137,069	126,404	126,404	
1211	EXTRA HELP CLASSIFIED	2,879	3,100	3,100	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	18,457	17,207	17,570	14,807	14,807	
1421	BONUS CLASSIFIED	1,550	1,550				
1931	LEAVE USAGE ADJ - CLASSIFIED	-15,087	-12,277	-12,536	-10,564	-10,564	
2100	GROUP LIFE	162	162	162	162	162	
2200	GROUP MEDICAL	55,440	55,440	56,880	59,220	59,220	
2500	WORKERS' COMPENSATION	1,247	1,240	1,500	1,363	1,363	
2550	UNEMPLOYMENT INSURANCE	53	223	228	206	206	
2600	SOCIAL SECURITY	8,558	9,579	9,780	8,817	8,817	
2610	MEDICARE	2,001	2,240	2,287	2,062	2,062	
2800	PUBLIC EMPLOYEES RETIREMENT	29,415	29,181	30,155	27,809	27,809	
3220	CONTRACT SVCS, COPIER LEASE	420	520	504	504	504	
3430	PARKING/MILEAGE (IN-DISTRICT)	143	900	300			
4010	OFFICE SUPPLIES	171	324	300			
103623	**C/I SCIENCE CENTER**	**239,112**	**242,032**	**247,299**	**231,790**	**231,790**	
4040	TEACHING SUPPLIES	2,766	41,939	41,939	57,000	57,000	
103624	**C/I SCIENCE INSTR MATERIALS**	**2,766**	**41,939**	**41,939**	**57,000**	**57,000**	
1180	OTHER PROFESSIONALS CERTIFICAT	97,938	97,923	101,371	105,130	105,130	
1330	ADDED DUTY CERTIFICATED				7,500	7,500	
1371	SUBSTITUTE TEACHERS				3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	3,351	3,349	3,414	3,526	3,526	
1930	LEAVE USAGE ADJ - CERTIFICATED		-1,729	-1,763	-1,821	-1,821	
1931	LEAVE USAGE ADJ - CLASSIFIED	-412					
2100	GROUP LIFE	312	313	324	336	336	
2200	GROUP MEDICAL	18,480	18,480	18,960	19,740	19,740	
2500	WORKERS' COMPENSATION	884	885	1,085	1,237	1,237	
2550	UNEMPLOYMENT INSURANCE	38	146	151	172	172	
2600	SOCIAL SECURITY				186	186	

1036		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
2610	MEDICARE	1,450	1,469	1,519	1,728	1,728	
2700	CERTIFICATED RETIREMENT	12,301	12,300	12,732	14,146	14,146	
3430	PARKING/MILEAGE (IN-DISTRICT)	387	387				
4040	TEACHING SUPPLIES				2,200	2,200	
4060	MEALS & FOOD				1,500	1,500	
103630	**C/I LIBRARY SERVICES**	**134,729**	**133,523**	**137,793**	**158,580**	**158,580**	
	PROGRAM Total:	**3,339,077**	**3,486,572**	**2,209,031**	**2,726,036**	**2,726,036**	

1037		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
PROFESSIONAL LEARNING		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1170	PROGRAM DIRECTORS CERTIFICATED	111,105	111,105	114,438	119,999	119,999	
1180	OTHER PROFESSIONALS CERTIFICAT			50,000	100,923	100,923	
1181	OTHER PROFESSIONALS CLASSIFIED	201,752	99,237	204,282	228,618	228,618	
1201	CLERICAL	49,867	49,688	50,176	58,001	58,001	
1211	EXTRA HELP CLASSIFIED	1,241	10,000	10,000	10,000	10,000	
1220	EXTRA HELP CERTIFICATED	14,041	33,000	33,000	26,800	26,800	
1310	ELEMENTARY TEACHERS				239,515	239,515	
1320	SECONDARY TEACHERS			40,382	250,995	250,995	
1330	ADDED DUTY CERTIFICATED	156,176	216,505	182,505	286,755	286,755	
1331	ADDED DUTY CLASSIFIED	484	5,000	5,000	5,000	5,000	
1350	ADDED DAYS CERTIFICATED	6,096	6,200	6,200	486,200	486,200	
1371	SUBSTITUTE TEACHERS	14,245	20,962	2,000	265,550	265,550	
1380	PERSONAL LEAVE CERTIFICATED	5,564	8,172	5,601	9,415	9,415	
1381	PERSONAL LEAVE CLASSIFIED	14,080	10,736	13,712	9,024	9,024	
1420	BONUS CERTIFICATED			500			
1421	BONUS CLASSIFIED	550	550				
1930	LEAVE USAGE ADJ - CERTIFICATED	-4,620	-3,001	-1,309	-3,247	-3,247	
1931	LEAVE USAGE ADJ - CLASSIFIED	-10,933	-6,932	-7,653	-3,156	-3,156	
2100	GROUP LIFE	1,044	727	1,288	2,272	2,272	
2200	GROUP MEDICAL	54,516	55,440	94,800	219,331	219,331	
2500	WORKERS' COMPENSATION	5,034	4,987	7,474	22,238	22,238	
2550	UNEMPLOYMENT INSURANCE	210	826	1,037	3,030	3,030	
2600	SOCIAL SECURITY	17,677	14,209	19,727	37,386	37,386	
2610	MEDICARE	8,093	8,282	10,408	30,404	30,404	
2700	CERTIFICATED RETIREMENT	34,587	41,926	49,427	186,439	186,439	
2800	PUBLIC EMPLOYEES RETIREMENT	55,463	33,864	57,081	64,156	64,156	
3030	CONTR. SERVICES-INSTRUCTIONAL	18,133	16,500	16,500	261,500	261,500	
3430	PARKING/MILEAGE (IN-DISTRICT)	32	1,555	1,555	555	555	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,530	2,251	2,251			
3613	OTHER REGISTRATION/MEMBERSHIP	577	750	750	1,000	1,000	
4010	OFFICE SUPPLIES	2,735	5,425	5,625	5,625	5,625	
4040	TEACHING SUPPLIES	7,494	6,269	6,349	6,349	6,349	
4060	MEALS & FOOD	4,060	5,800	5,800	15,000	15,000	
5400	EXPENDABLE EQUIPMENT	634					
5420	TAGGED EQUIPMENT	3,756	4,000	4,000	4,000	4,000	
103701	**PROFESSIONAL LEARNING**	**775,223**	**764,033**	**992,906**	**2,949,677**	**2,949,677**	
1371	SUBSTITUTE TEACHERS	3,390	5,000	5,000	5,000	5,000	

1037 PROFESSIONAL LEARNING		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
2500	WORKERS' COMPENSATION	31	45	54	54	54	
2550	UNEMPLOYMENT INSURANCE	1	7	7	7	7	
2600	SOCIAL SECURITY	210	310	310	310	310	
2610	MEDICARE	49	72	72	72	72	
3220	CONTRACT SVCS, COPIER LEASE	808	870	1,200	1,200	1,200	
4040	TEACHING SUPPLIES	6,377	6,380	6,300	6,300	6,300	
103702	**PROF. LEARNING INSTR MATERIALS**	**10,866**	**12,684**	**12,943**	**12,943**	**12,943**	
1220	EXTRA HELP CERTIFICATED	2,931	6,100	6,100	6,100	6,100	
1330	ADDED DUTY CERTIFICATED	8,000	8,000	8,000	8,000	8,000	
1350	ADDED DAYS CERTIFICATED		250	250	250	250	
1371	SUBSTITUTE TEACHERS	1,420	2,400	2,400	2,400	2,400	
2500	WORKERS' COMPENSATION	111	151	179	179	179	
2550	UNEMPLOYMENT INSURANCE	5	24	24	24	24	
2600	SOCIAL SECURITY	270	527	527	527	527	
2610	MEDICARE	179	243	243	243	243	
2700	CERTIFICATED RETIREMENT	1,005	1,036	1,036	1,036	1,036	
103704	**MENTOR PEER COACHING**	**13,921**	**18,731**	**18,759**	**18,759**	**18,759**	
1211	EXTRA HELP CLASSIFIED				3,600	3,600	
2500	WORKERS' COMPENSATION				39	39	
2550	UNEMPLOYMENT INSURANCE				5	5	
2600	SOCIAL SECURITY				223	223	
2610	MEDICARE				52	52	
3010	CONT.SERVICES - ADMINISTRATION				1,500	1,500	
3030	CONTR. SERVICES-INSTRUCTIONAL	49,000	50,000		10,000	10,000	
3050	EQUIPMENT REPAIR				1,000	1,000	
3430	PARKING/MILEAGE (IN-DISTRICT)				1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP				400	400	
4010	OFFICE SUPPLIES				4,000	4,000	
4040	TEACHING SUPPLIES				398,000	398,000	
103705	**MY LEARNING PLAN**	**49,000**	**50,000**		**419,819**	**419,819**	
1180	OTHER PROFESSIONALS CERTIFICAT				190,700	190,700	
2100	GROUP LIFE				610	610	
2200	GROUP MEDICAL				39,480	39,480	
2500	WORKERS' COMPENSATION				2,040	2,040	
2550	UNEMPLOYMENT INSURANCE				276	276	
2610	MEDICARE				2,765	2,765	
2700	CERTIFICATED RETIREMENT				23,952	23,952	

1037 PROFESSIONAL LEARNING		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
103707	ASSESSMENT				259,823	259,823	
	PROGRAM Total:	849,010	845,448	1,024,608	3,661,021	3,661,021	

1038		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
ASSESSMENT & EVALUATION		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1170	PROGRAM DIRECTORS CERTIFICATED	118,905	118,905				
1171	PROGRAM DIRECTORS CLASSIFIED				28,250	28,250	
1180	OTHER PROFESSIONALS CERTIFICAT	180,353	173,073	92,588			
1181	OTHER PROFESSIONALS CLASSIFIED	240,665	259,151	247,115	180,562	180,562	
1191	TECHNICAL CLASSIFIED	64,020	63,118	65,348	67,273	67,273	
1201	CLERICAL	56,281	56,513	57,360	38,431	38,431	
1211	EXTRA HELP CLASSIFIED	4,758	25,200	14,400	1,920	1,920	
1380	PERSONAL LEAVE CERTIFICATED	11,922	11,919	12,276	3,243	3,243	
1381	PERSONAL LEAVE CLASSIFIED	13,925	14,413	13,945	12,156	12,156	
1930	LEAVE USAGE ADJ - CERTIFICATED	-3,960	-4,470	-4,645	-1,675	-1,675	
1931	LEAVE USAGE ADJ - CLASSIFIED	-7,734	-5,559	-5,308	-4,265	-4,265	
2100	GROUP LIFE	2,103	2,147	1,480	1,006	1,006	
2200	GROUP MEDICAL	146,539	147,840	113,760	75,883	75,883	
2500	WORKERS' COMPENSATION	6,005	6,284	5,102	3,386	3,386	
2550	UNEMPLOYMENT INSURANCE	247	1,045	727	480	480	
2600	SOCIAL SECURITY	23,010	33,312	24,686	20,373	20,373	
2610	MEDICARE	9,835	10,472	7,294	4,812	4,812	
2700	CERTIFICATED RETIREMENT	37,752	36,672	11,629			
2800	PUBLIC EMPLOYEES RETIREMENT	79,413	83,332	81,361	69,194	69,194	
3010	CONT.SERVICES - ADMINISTRATION	2,795	2,968	4,500	101,500	101,500	
3030	CONTR. SERVICES-INSTRUCTIONAL	17,949	19,407	18,000	8,000	8,000	
3050	EQUIPMENT REPAIR	1,450	5,125	3,125			
3220	CONTRACT SVCS, COPIER LEASE	2,759	3,150	2,820	2,820	2,820	
3430	PARKING/MILEAGE (IN-DISTRICT)	411	2,500	2,500	500	500	
3600	TRAVEL OUT OF DISTRICT	3,460	2,125				
3610	OUT-OF-DISTRICT TVL REGISTRATN	460	1,000	1,000	600	600	
3613	OTHER REGISTRATION/MEMBERSHIP	393	1,188	1,100	1,100	1,100	
4010	OFFICE SUPPLIES	1,542	15,507	16,200	10,500	10,500	
4040	TEACHING SUPPLIES	194,793	182,000	268,800			
4060	MEALS & FOOD				1,500	1,500	
5415	FURNITURE AND FIXTURES	604	605				
5420	TAGGED EQUIPMENT			2,000	4,000	4,000	
103801	**ASSESSMT & EVALUATION**	**1,210,655**	**1,268,942**	**1,059,163**	**631,549**	**631,549**	
	PROGRAM Total:	**1,210,655**	**1,268,942**	**1,059,163**	**631,549**	**631,549**	

1039 TECHNOLOGY/MIS		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
1171	PROGRAM DIRECTORS CLASSIFIED	122,448	120,670	126,704	147,000	147,000	
1181	OTHER PROFESSIONALS CLASSIFIED	71,544	71,011	70,978	73,076	73,076	
1201	CLERICAL	49,240	48,714	49,192	33,696	33,696	
1381	PERSONAL LEAVE CLASSIFIED	16,447	8,897	15,779	18,241	18,241	
1421	BONUS CLASSIFIED	550					
1931	LEAVE USAGE ADJ - CLASSIFIED	-14,802	-2,080	-7,802	-8,309	-8,309	
2100	GROUP LIFE	676	668	687	758	758	
2200	GROUP MEDICAL	55,257	55,440	56,880	58,440	58,440	
2500	WORKERS' COMPENSATION	2,201	2,171	2,642	2,715	2,715	
2550	UNEMPLOYMENT INSURANCE	90	360	380	393	393	
2600	SOCIAL SECURITY	14,981	15,456	15,776	15,637	15,637	
2610	MEDICARE	3,635	3,615	3,808	3,944	3,944	
2800	PUBLIC EMPLOYEES RETIREMENT	53,511	52,887	54,312	55,830	55,830	
3220	CONTRACT SVCS, COPIER LEASE			720	720	720	
3430	PARKING/MILEAGE (IN-DISTRICT)	2,341	3,000	3,000	3,000	3,000	
3600	TRAVEL OUT OF DISTRICT	3,023	3,024	2,500	2,500	2,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN		225	225	225	225	
3613	OTHER REGISTRATION/MEMBERSHIP	3,199	3,199	2,656	2,929	2,929	
4010	OFFICE SUPPLIES	155	1,065	1,545	1,545	1,545	
4050	HEALTH SUPPLIES			150	150	150	
4060	MEALS & FOOD				800	800	
5400	EXPENDABLE EQUIPMENT			305			
5420	TAGGED EQUIPMENT	2,500	2,500	2,500	7,500	7,500	
103901	**INFORMATIONAL TECHNOLOGY**	**386,996**	**390,822**	**402,937**	**420,790**	**420,790**	
1381	PERSONAL LEAVE CLASSIFIED	1,571	1,645	1,539	1,653	1,653	
1421	BONUS CLASSIFIED	250	250				
1701	CUSTODIANS	13,454	15,446	16,541	16,683	16,683	
1931	LEAVE USAGE ADJ - CLASSIFIED	-1,360	-1,209	-1,132	-1,215	-1,215	
2100	GROUP LIFE	27	27	27	27	27	
2200	GROUP MEDICAL	8,340	8,340	8,580	8,580	8,580	
2500	WORKERS' COMPENSATION	854	978	1,221	1,232	1,232	
2550	UNEMPLOYMENT INSURANCE	5	25	26	26	26	
2600	SOCIAL SECURITY	831	1,075	1,121	1,137	1,137	
2610	MEDICARE	194	251	262	266	266	
2800	PUBLIC EMPLOYEES RETIREMENT	2,964	3,398	3,639	3,670	3,670	
3500	HEAT FOR BUILDINGS	16,217	26,800	51,213	34,900	34,900	
3510	WATER & SEWER	798	5,400	2,000	1,000	1,000	

1039 TECHNOLOGY/MIS		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
3520	ELECTRICITY	32,582	34,900	53,892	37,600	37,600	
3530	TELEPHONE	327,674	344,066	320,412	446,630	446,630	
3540	REFUSE	4,138	6,900	5,600	4,400	4,400	
103902	**TECHNOLOGY/MIS OPS & MAINT**	**408,539**	**448,292**	**464,941**	**556,589**	**556,589**	
1181	OTHER PROFESSIONALS CLASSIFIED	116,891	116,890	118,060	189,982	189,982	
1191	TECHNICAL CLASSIFIED	58,862	58,862	60,929	62,736	62,736	
1201	CLERICAL	71,784	71,344	72,758	88,149	88,149	
1211	EXTRA HELP CLASSIFIED		2,000	12,000	12,000	12,000	
1381	PERSONAL LEAVE CLASSIFIED	13,171	12,312	12,482	19,086	19,086	
1421	BONUS CLASSIFIED	500	1,000				
1930	LEAVE USAGE ADJ - CERTIFICATED	-2,532					
1931	LEAVE USAGE ADJ - CLASSIFIED	-11,906	-7,491	-7,608	-11,817	-11,817	
2100	GROUP LIFE	622	670	681	917	917	
2200	GROUP MEDICAL	55,440	73,920	75,840	98,700	98,700	
2500	WORKERS' COMPENSATION	2,240	2,259	2,822	3,776	3,776	
2550	UNEMPLOYMENT INSURANCE	94	380	399	537	537	
2600	SOCIAL SECURITY	15,266	16,269	17,126	23,061	23,061	
2610	MEDICARE	3,570	3,805	4,005	5,393	5,393	
2800	PUBLIC EMPLOYEES RETIREMENT	54,458	54,361	55,384	74,991	74,991	
3010	CONT.SERVICES - ADMINISTRATION	385	3,000	2,000	2,370	2,370	
3050	EQUIPMENT REPAIR		1,260	1,260	635	635	
3220	CONTRACT SVCS, COPIER LEASE	1,188	1,570	1,320	1,320	1,320	
3430	PARKING/MILEAGE (IN-DISTRICT)	271	300	300	500	500	
3600	TRAVEL OUT OF DISTRICT	4,468	4,610	7,000	7,000	7,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,328	3,300	3,300	3,300	3,300	
3613	OTHER REGISTRATION/MEMBERSHIP	215	550	550	550	550	
4010	OFFICE SUPPLIES	1,006	1,500	1,000	1,200	1,200	
5400	EXPENDABLE EQUIPMENT	299					
5420	TAGGED EQUIPMENT	469	1,200	1,200	1,200	1,200	
103910	**RECORDS MANAGEMENT**	**389,089**	**423,871**	**442,808**	**585,586**	**585,586**	
1171	PROGRAM DIRECTORS CLASSIFIED	109,163	109,163	110,800	115,000	115,000	
1181	OTHER PROFESSIONALS CLASSIFIED	954,766	1,027,463	969,945	968,860	968,860	
1191	TECHNICAL CLASSIFIED	30,014	72,207	44,634	53,229	53,229	
1381	PERSONAL LEAVE CLASSIFIED	60,810	62,701	52,441	51,648	51,648	
1421	BONUS CLASSIFIED		550	1,500			
1801	MAINTENANCE	125,569	131,719	135,616	137,238	137,238	
1930	LEAVE USAGE ADJ - CERTIFICATED	-2,646					

1039 TECHNOLOGY/MIS		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
1931	LEAVE USAGE ADJ - CLASSIFIED	-54,305	-37,077	-29,061	-31,758	-31,758	
2100	GROUP LIFE	3,893	4,289	4,040	4,078	4,078	
2200	GROUP MEDICAL	269,509	295,680	284,400	293,760	293,760	
2500	WORKERS' COMPENSATION	17,693	19,127	22,163	22,298	22,298	
2550	UNEMPLOYMENT INSURANCE	470	2,030	1,900	1,916	1,916	
2600	SOCIAL SECURITY	76,741	87,036	81,526	82,210	82,210	
2610	MEDICARE	17,948	20,355	19,067	19,227	19,227	
2800	PUBLIC EMPLOYEES RETIREMENT	269,009	294,922	277,419	280,352	280,352	
3010	CONT.SERVICES - ADMINISTRATION	459,117	463,147	306,701	652,764	652,764	
3050	EQUIPMENT REPAIR	175,859	176,440	182,477	256,494	256,494	
3430	PARKING/MILEAGE (IN-DISTRICT)	5,531	10,000	10,000	10,000	10,000	
3600	TRAVEL OUT OF DISTRICT	2,844	2,872	3,000	3,000	3,000	
3613	OTHER REGISTRATION/MEMBERSHIP				175	175	
4010	OFFICE SUPPLIES	9,449	9,450	9,450	9,450	9,450	
4100	FUEL	2,500	2,500	3,900	10,200	10,200	
4130	REPAIR PARTS	65,830	70,000	54,659	148,750	148,750	
5400	EXPENDABLE EQUIPMENT	496	5,000	5,000	5,000	5,000	
5420	TAGGED EQUIPMENT		7,500	22,500	7,500	7,500	
5470	CAPITAL EQUIPMENT	42,518	30,515				
103911	**TECHNICAL SERVICES**	**2,642,778**	**2,867,589**	**2,574,077**	**3,101,391**	**3,101,391**	
5460	OTHER CAPITAL OUTLAY EXPENSE	618,825	1,142,710	563,200	721,586	721,586	
103912	**COMMUNICATIONS & NETWORK**	**618,825**	**1,142,710**	**563,200**	**721,586**	**721,586**	
1171	PROGRAM DIRECTORS CLASSIFIED	68,172	77,912	69,195	83,999	83,999	
1181	OTHER PROFESSIONALS CLASSIFIED	1,438,135	1,464,762	1,653,150	1,692,099	1,692,099	
1381	PERSONAL LEAVE CLASSIFIED	56,706	54,458	57,996	56,457	56,457	
1931	LEAVE USAGE ADJ - CLASSIFIED	-37,380	-26,836	-28,656	-28,464	-28,464	
2100	GROUP LIFE	4,754	4,939	5,511	5,683	5,683	
2200	GROUP MEDICAL	338,061	351,120	392,472	408,072	408,072	
2500	WORKERS' COMPENSATION	13,606	13,930	18,429	19,004	19,004	
2550	UNEMPLOYMENT INSURANCE	565	2,310	2,573	2,648	2,648	
2600	SOCIAL SECURITY	93,429	99,020	110,381	113,618	113,618	
2610	MEDICARE	21,850	23,156	25,815	26,572	26,572	
2800	PUBLIC EMPLOYEES RETIREMENT	332,638	339,387	378,916	390,742	390,742	
3010	CONT.SERVICES - ADMINISTRATION	8,479	15,000	15,000	15,000	15,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	3,139	4,000	4,000	4,000	4,000	
3600	TRAVEL OUT OF DISTRICT	8,655	8,241				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,939	1,939				

1039 TECHNOLOGY/MIS		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
4010	OFFICE SUPPLIES	133,442	133,442	28,000	28,000	28,000	
5400	EXPENDABLE EQUIPMENT	259					
5415	FURNITURE AND FIXTURES	957	1,050	1,050	1,050	1,050	
5420	TAGGED EQUIPMENT	7,778	8,100	8,700	8,700	8,700	
103913	**APPLICATION PROGRAM & SUPPORT**	**2,495,184**	**2,575,930**	**2,742,532**	**2,827,180**	**2,827,180**	
3010	CONT.SERVICES - ADMINISTRATION	1,220,000	1,220,000				
3030	CONTR. SERVICES-INSTRUCTIONAL	1,137,965	1,242,211	1,769,244	2,749,681	2,749,681	
4010	OFFICE SUPPLIES	75,000	75,000				
5400	EXPENDABLE EQUIPMENT	310,800					
5420	TAGGED EQUIPMENT	614,200	925,000				
103914	**TECH ASSET MANAGEMENT INSTR**	**3,357,965**	**3,462,211**	**1,769,244**	**2,749,681**	**2,749,681**	
3010	CONT.SERVICES - ADMINISTRATION	906,271	913,240	1,042,740	1,119,996	1,119,996	
5420	TAGGED EQUIPMENT				106,600	106,600	
103915	**TECH ASSET MANAGEMENT ADMIN**	**906,271**	**913,240**	**1,042,740**	**1,226,596**	**1,226,596**	
1180	OTHER PROFESSIONALS CERTIFICAT	45,720	52,760				
1181	OTHER PROFESSIONALS CLASSIFIED	172,892	183,874	332,431	346,874	346,874	
1191	TECHNICAL CLASSIFIED	1,709,355	1,845,067	1,786,974	1,858,150	1,858,150	
1211	EXTRA HELP CLASSIFIED	90,351	90,000	90,000	88,600	88,600	
1380	PERSONAL LEAVE CERTIFICATED	863					
1381	PERSONAL LEAVE CLASSIFIED	111,302	101,528	103,692	106,930	106,930	
1421	BONUS CLASSIFIED			8,250			
1801	MAINTENANCE	309,416	321,809	325,040	334,385	334,385	
1930	LEAVE USAGE ADJ - CERTIFICATED	-501					
1931	LEAVE USAGE ADJ - CLASSIFIED	-88,020	-65,494	-64,554	-68,317	-68,317	
2100	GROUP LIFE	6,791	7,688	7,849	8,126	8,126	
2200	GROUP MEDICAL	633,395	752,136	777,360	825,180	825,180	
2500	WORKERS' COMPENSATION	27,173	39,663	48,244	49,226	49,226	
2550	UNEMPLOYMENT INSURANCE	873	3,758	3,824	3,952	3,952	
2600	SOCIAL SECURITY	142,891	157,621	164,076	169,566	169,566	
2610	MEDICARE	34,251	37,630	38,373	39,657	39,657	
2700	CERTIFICATED RETIREMENT	5,742	6,626				
2800	PUBLIC EMPLOYEES RETIREMENT	482,233	517,168	537,778	558,670	558,670	
3010	CONT.SERVICES - ADMINISTRATION	28,902	42,000	42,000	39,793	39,793	
3050	EQUIPMENT REPAIR		16,000	16,000			
3430	PARKING/MILEAGE (IN-DISTRICT)	25,183	23,100	21,950	21,950	21,950	
3600	TRAVEL OUT OF DISTRICT	6,127	6,127	7,000	8,000	8,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	500	500	3,000	3,000	3,000	

1039 TECHNOLOGY/MIS		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
3613	OTHER REGISTRATION/MEMBERSHIP	370	761	7,500	2,000	2,000	
4010	OFFICE SUPPLIES	7,753	7,850	7,100	7,100	7,100	
4100	FUEL	6,044	6,500	6,175			
4130	REPAIR PARTS	94,999	95,000	99,750			
5400	EXPENDABLE EQUIPMENT	8,125	2,125	2,200	7,400	7,400	
5415	FURNITURE AND FIXTURES	1,825					
5420	TAGGED EQUIPMENT	28,547	36,852	12,000	12,000	12,000	
103916	**FIELD SERVICES**	**3,893,102**	**4,288,649**	**4,384,012**	**4,422,242**	**4,422,242**	
1181	OTHER PROFESSIONALS CLASSIFIED	438,216	512,002	517,700	458,197	458,197	
1381	PERSONAL LEAVE CLASSIFIED	16,292	16,671	14,699	15,377	15,377	
1930	LEAVE USAGE ADJ - CERTIFICATED	-459					
1931	LEAVE USAGE ADJ - CLASSIFIED	-6,647	-8,609	-7,591	-7,940	-7,940	
2100	GROUP LIFE	1,194	1,637	1,657	1,466	1,466	
2200	GROUP MEDICAL	91,297	129,360	132,720	118,440	118,440	
2500	WORKERS' COMPENSATION	3,957	4,625	5,539	4,903	4,903	
2550	UNEMPLOYMENT INSURANCE	168	765	769	684	684	
2600	SOCIAL SECURITY	27,415	32,778	33,009	29,362	29,362	
2610	MEDICARE	6,412	7,665	7,720	6,867	6,867	
2800	PUBLIC EMPLOYEES RETIREMENT	96,395	112,641	113,894	100,803	100,803	
3010	CONT.SERVICES - ADMINISTRATION	499	1,877	3,000	1,000	1,000	
3050	EQUIPMENT REPAIR	4,441	4,442	4,200	4,200	4,200	
3430	PARKING/MILEAGE (IN-DISTRICT)	3,410	4,610	3,400	5,300	5,300	
3600	TRAVEL OUT OF DISTRICT	8,409	7,426	9,000	6,000	6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	6,064	6,065	5,500	5,500	5,500	
3613	OTHER REGISTRATION/MEMBERSHIP	2,149	2,149	1,600	4,000	4,000	
4010	OFFICE SUPPLIES	751	758	800	1,000	1,000	
5400	EXPENDABLE EQUIPMENT	171	171	200	500	500	
5415	FURNITURE AND FIXTURES	392	392				
5420	TAGGED EQUIPMENT	1,039	1,039				
103917	**PROJECT MANAGEMENT OFFICE**	**701,565**	**838,464**	**847,816**	**755,659**	**755,659**	
1171	PROGRAM DIRECTORS CLASSIFIED	29,217	29,216	29,655	36,000	36,000	
1180	OTHER PROFESSIONALS CERTIFICAT	19,337	21,647				
1310	ELEMENTARY TEACHERS	394,577	467,339	541,724	552,609	552,609	
1320	SECONDARY TEACHERS		74,187				
1371	SUBSTITUTE TEACHERS	100	100				
1380	PERSONAL LEAVE CERTIFICATED	7,879	12,909	10,525	9,119	9,119	
1381	PERSONAL LEAVE CLASSIFIED	1,348			1,047	1,047	

1039 TECHNOLOGY/MIS		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1420	BONUS CERTIFICATED	7,500	10,500	4,000			
1930	LEAVE USAGE ADJ - CERTIFICATED	-5,792	-7,813	-6,272	-5,854	-5,854	
1931	LEAVE USAGE ADJ - CLASSIFIED	-655			-245	-245	
2100	GROUP LIFE	688	919	851	871	871	
2200	GROUP MEDICAL	100,993	134,904	138,408	138,408	138,408	
2500	WORKERS' COMPENSATION	4,070	5,445	6,157	6,298	6,298	
2550	UNEMPLOYMENT INSURANCE	165	889	847	865	865	
2600	SOCIAL SECURITY	1,882	1,818	1,839	2,297	2,297	
2610	MEDICARE	6,663	8,930	8,496	8,682	8,682	
2700	CERTIFICATED RETIREMENT	51,987	70,735	68,041	69,408	69,408	
2800	PUBLIC EMPLOYEES RETIREMENT	5,178	6,428	6,524	7,920	7,920	
3030	CONTR. SERVICES-INSTRUCTIONAL		4,772	8,000	10,000	10,000	
3220	CONTRACT SVCS, COPIER LEASE	139	700				
3430	PARKING/MILEAGE (IN-DISTRICT)	3,640	9,000	7,200	7,200	7,200	
3600	TRAVEL OUT OF DISTRICT	6,719	6,343				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,272	738				
4010	OFFICE SUPPLIES	917	1,512	1,450	1,450	1,450	
4040	TEACHING SUPPLIES	984	4,966	3,975	3,975	3,975	
5400	EXPENDABLE EQUIPMENT	7,735	6,239	4,100	2,100	2,100	
5420	TAGGED EQUIPMENT	9,503	11,000				
103918	**EDUCATION TECHNOLOGY**	**656,046**	**883,423**	**835,520**	**852,150**	**852,150**	
	PROGRAM Total:	**16,456,360**	**18,235,201**	**16,069,827**	**18,219,450**	**18,219,450**	

1043 FINE ARTS		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
1170	PROGRAM DIRECTORS CERTIFICATED	97,970	97,970	100,909	115,000	115,000	
1180	OTHER PROFESSIONALS CERTIFICAT	83,841	83,841	86,748	90,700	90,700	
1201	CLERICAL	44,036	42,452	43,710	45,088	45,088	
1211	EXTRA HELP CLASSIFIED	2,877	3,250	3,250	3,250	3,250	
1380	PERSONAL LEAVE CERTIFICATED	6,934	6,938	7,020	7,199	7,199	
1381	PERSONAL LEAVE CLASSIFIED	6,246	5,707	5,950	6,066	6,066	
1421	BONUS CLASSIFIED	500	500				
1930	LEAVE USAGE ADJ - CERTIFICATED	3,065	-2,501	-2,538	-2,609	-2,609	
1931	LEAVE USAGE ADJ - CLASSIFIED	-3,095	-4,072	-4,245	-4,328	-4,328	
2100	GROUP LIFE	642	636	654	712	712	
2200	GROUP MEDICAL	55,440	55,440	56,880	58,440	58,440	
2500	WORKERS' COMPENSATION	2,070	2,060	2,510	2,718	2,718	
2550	UNEMPLOYMENT INSURANCE	85	347	358	386	386	
2600	SOCIAL SECURITY	3,141	3,218	3,280	3,373	3,373	
2610	MEDICARE	3,424	3,489	3,590	3,876	3,876	
2700	CERTIFICATED RETIREMENT	22,835	22,836	23,570	25,836	25,836	
2800	PUBLIC EMPLOYEES RETIREMENT	10,004	9,339	9,616	9,919	9,919	
3050	EQUIPMENT REPAIR	30,000	30,000	30,000	30,000	30,000	
3220	CONTRACT SVCS, COPIER LEASE	3,116	3,500	3,204	3,204	3,204	
3430	PARKING/MILEAGE (IN-DISTRICT)	1,830	4,000	4,000	4,000	4,000	
3530	TELEPHONE	7,779	8,096	5,599	6,050	6,050	
3600	TRAVEL OUT OF DISTRICT			2,500			
3613	OTHER REGISTRATION/MEMBERSHIP	318	700	1,000	1,300	1,300	
4010	OFFICE SUPPLIES	1,199	1,200	1,200	2,000	2,000	
4030	LIBRARY A/V SUPPLIES	1,344	1,372	1,372	572	572	
4060	MEALS & FOOD	800	800		1,500	1,500	
104301	**FINE ARTS ADMINISTRATION**	**386,401**	**381,118**	**390,137**	**414,252**	**414,252**	
1220	EXTRA HELP CERTIFICATED	4,462	4,465	1,500	4,000	4,000	
1231	TEACHERS ASSISTANTS		11,000	11,000	4,500	4,500	
1310	ELEMENTARY TEACHERS	2,321,820	2,300,712	2,378,689	2,324,420	2,324,420	
1320	SECONDARY TEACHERS				20,085	20,085	
1330	ADDED DUTY CERTIFICATED	50,495	50,542	39,760	43,820	43,820	
1350	ADDED DAYS CERTIFICATED			2,000			
1370	SUB TEACHERS CERTIFICATED	510	541		240	240	
1371	SUBSTITUTE TEACHERS	48,916		114,777	21,000	21,000	
1380	PERSONAL LEAVE CERTIFICATED	38,655	38,573	39,509	38,754	38,754	
1420	BONUS CERTIFICATED	43,935	48,435	33,090			

1043 FINE ARTS		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1930	LEAVE USAGE ADJ - CERTIFICATED	-22,232	-24,764	-25,365	-24,880	-24,880	
2100	GROUP LIFE	3,733	4,018	3,931	3,910	3,910	
2200	GROUP MEDICAL	528,528	595,056	614,304	610,512	610,512	
2500	WORKERS' COMPENSATION	22,305	21,814	27,615	25,873	25,873	
2550	UNEMPLOYMENT INSURANCE	909	3,546	3,786	3,550	3,550	
2600	SOCIAL SECURITY	7,160	987	16,591	5,872	5,872	
2610	MEDICARE	34,969	35,587	37,995	35,624	35,624	
2700	CERTIFICATED RETIREMENT	290,993	287,635	296,023	291,783	291,783	
2800	PUBLIC EMPLOYEES RETIREMENT	13,787	15,875	16,408	15,337	15,337	
3030	CONTR. SERVICES-INSTRUCTIONAL	14,459	14,459	23,355	24,355	24,355	
3430	PARKING/MILEAGE (IN-DISTRICT)	28,741	28,713	28,713	28,713	28,713	
4040	TEACHING SUPPLIES	17,925	18,539	29,593	28,093	28,093	
5400	EXPENDABLE EQUIPMENT	4,948	4,962	8,191	9,191	9,191	
5415	FURNITURE AND FIXTURES	4,947	4,947	5,000	1,000	1,000	
5420	TAGGED EQUIPMENT	20,970	21,282	18,000	21,000	21,000	
104302	**FINE ARTS INSTRUCTION**	**3,480,935**	**3,486,924**	**3,724,465**	**3,536,752**	**3,536,752**	
	PROGRAM Total:	**3,867,336**	**3,868,042**	**4,114,602**	**3,951,004**	**3,951,004**	

1044		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CAREER TECHNOLOGY EDUCATION		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1170	PROGRAM DIRECTORS CERTIFICATED	92,264	92,263	95,031	100,000	100,000	
1181	OTHER PROFESSIONALS CLASSIFIED	36,359	63,522	56,775	64,479	64,479	
1211	EXTRA HELP CLASSIFIED	1,113	2,000	2,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED	3,538	3,603	3,622	3,694	3,694	
1381	PERSONAL LEAVE CLASSIFIED	903	1,920	1,865	1,925	1,925	
1930	LEAVE USAGE ADJ - CERTIFICATED	-398	-842	-847	-864	-864	
1931	LEAVE USAGE ADJ - CLASSIFIED	-1,775	-991	-963	-994	-994	
2100	GROUP LIFE	348	499	486	526	526	
2200	GROUP MEDICAL	26,180	36,960	37,920	38,700	38,700	
2500	WORKERS' COMPENSATION	1,172	1,424	1,646	1,781	1,781	
2550	UNEMPLOYMENT INSURANCE	50	236	230	249	249	
2600	SOCIAL SECURITY	2,318	4,181	3,760	4,241	4,241	
2610	MEDICARE	1,929	2,368	2,310	2,495	2,495	
2700	CERTIFICATED RETIREMENT	11,588	11,588	11,936	12,560	12,560	
2800	PUBLIC EMPLOYEES RETIREMENT	8,184	13,975	12,490	14,185	14,185	
3430	PARKING/MILEAGE (IN-DISTRICT)	1,035	1,050	1,500	1,500	1,500	
4010	OFFICE SUPPLIES	2,210	2,239	1,500	1,500	1,500	
5420	TAGGED EQUIPMENT	1,411	1,411	1,200	1,200	1,200	
104401	**CAREER TECHNOLOGY ADMIN**	**188,429**	**237,406**	**232,461**	**249,177**	**249,177**	
1191	TECHNICAL CLASSIFIED	1,547	1,547				
1211	EXTRA HELP CLASSIFIED	39,873	122,286	50,545	10,000	10,000	
1330	ADDED DUTY CERTIFICATED	189,534	211,045	275,850	200,395	200,395	
1331	ADDED DUTY CLASSIFIED		47,506				
1350	ADDED DAYS CERTIFICATED	46,562	185,759	185,759	100,000	100,000	
1371	SUBSTITUTE TEACHERS	1,060	3,000				
1380	PERSONAL LEAVE CERTIFICATED	1,302	2,649	1,276	1,298	1,298	
1390	CAREER TECHNOLOGY ED TEACHERS	75,502	150,944	77,846	78,913	78,913	
1420	BONUS CERTIFICATED	1,500	3,000	1,000			
1930	LEAVE USAGE ADJ - CERTIFICATED	-421	-1,701	-819	-833	-833	
2100	GROUP LIFE	112	216	108	108	108	
2200	GROUP MEDICAL	23,100	36,960	18,960	18,960	18,960	
2500	WORKERS' COMPENSATION	3,211	6,546	6,324	4,166	4,166	
2550	UNEMPLOYMENT INSURANCE	130	1,051	856	564	564	
2600	SOCIAL SECURITY	2,624	10,809	3,134	620	620	
2610	MEDICARE	5,030	10,552	8,588	5,664	5,664	
2700	CERTIFICATED RETIREMENT	39,137	68,798	67,756	47,641	47,641	
2800	PUBLIC EMPLOYEES RETIREMENT	3,429	10,791				

1044		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CAREER TECHNOLOGY EDUCATION		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
3030	CONTR. SERVICES-INSTRUCTIONAL	120,263	120,371	125,000	130,000	130,000	
3050	EQUIPMENT REPAIR	3,000	3,000	3,000	3,000	3,000	
3160	STUDENT TRAVEL	3,933	4,301				
3210	RENTAL-EQUIPMENT	1,800	1,800				
3430	PARKING/MILEAGE (IN-DISTRICT)	930	1,000				
3600	TRAVEL OUT OF DISTRICT	22,430	47,924				
3610	OUT-OF-DISTRICT TVL REGISTRATN	8,991	9,000	50,650	69,000	69,000	
3613	OTHER REGISTRATION/MEMBERSHIP	6,345	4,463	4,463	5,222	5,222	
4020	TEXTBOOKS	34,450	40,000	40,000	35,000	35,000	
4040	TEACHING SUPPLIES	96,873	91,328	201,318	181,318	181,318	
4060	MEALS & FOOD	1,941	6,400	6,400	2,900	2,900	
5400	EXPENDABLE EQUIPMENT	62,004	77,395	88,705	73,000	73,000	
5415	FURNITURE AND FIXTURES	1,120	3,000	1,500	1,500	1,500	
5420	TAGGED EQUIPMENT	277,174	156,910	212,910	257,115	257,115	
5470	CAPITAL EQUIPMENT	5,499	25,000	25,000	25,000	25,000	
104402	**CAREER TECHNOLOGY HS INSTR.**	**1,079,985**	**1,463,650**	**1,456,129**	**1,250,551**	**1,250,551**	
3120	CONTRACTED TRANSPORTATION	84,988	125,000	250,000	125,000	125,000	
104403	**CAREER TECHNOLOGY TRANSPORT**	**84,988**	**125,000**	**250,000**	**125,000**	**125,000**	
	PROGRAM Total:	**1,353,402**	**1,826,056**	**1,938,590**	**1,624,728**	**1,624,728**	

1048		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
GRANT WRITER SERVICES		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1181	OTHER PROFESSIONALS CLASSIFIED	98,648	98,647	102,120	129,941	129,941	
1201	CLERICAL	52,161	52,161	52,673			
1381	PERSONAL LEAVE CLASSIFIED	10,859	10,715	10,724	7,310	7,310	
1421	BONUS CLASSIFIED	550	550				
1931	LEAVE USAGE ADJ - CLASSIFIED	-4,498	-6,985	-6,979	-5,216	-5,216	
2100	GROUP LIFE	366	369	381	416	416	
2200	GROUP MEDICAL	36,960	36,960	37,920	39,480	39,480	
2500	WORKERS' COMPENSATION	1,367	1,367	1,656	1,390	1,390	
2550	UNEMPLOYMENT INSURANCE	57	234	239	198	198	
2600	SOCIAL SECURITY	9,685	10,049	10,262	8,510	8,510	
2610	MEDICARE	2,265	2,350	2,400	1,990	1,990	
2800	PUBLIC EMPLOYEES RETIREMENT	33,178	33,177	34,054	28,587	28,587	
3430	PARKING/MILEAGE (IN-DISTRICT)		50	50	50	50	
4010	OFFICE SUPPLIES	899	900	900	900	900	
5400	EXPENDABLE EQUIPMENT	513					
5420	TAGGED EQUIPMENT	986	1,500				
104801	**GRANT WRITER SERVICES**	**243,996**	**242,044**	**246,400**	**213,556**	**213,556**	
4040	TEACHING SUPPLIES	880	900	900	900	900	
104802	**GRANT WRITER SVCS INSTR MATLS**	**880**	**900**	**900**	**900**	**900**	
	PROGRAM Total:	**244,876**	**242,944**	**247,300**	**214,456**	**214,456**	

1049		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
PUBLICATION SERVICES		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1181	OTHER PROFESSIONALS CLASSIFIED	81,606	81,551	84,428	86,915	86,915	
1191	TECHNICAL CLASSIFIED	226,177	226,178	232,945	238,363	238,363	
1381	PERSONAL LEAVE CLASSIFIED	10,595	10,510	10,664	10,958	10,958	
1931	LEAVE USAGE ADJ - CLASSIFIED	-3,702	-5,428	-5,507	-5,659	-5,659	
2100	GROUP LIFE	974	983	1,016	1,041	1,041	
2200	GROUP MEDICAL	92,400	92,400	94,800	98,700	98,700	
2500	WORKERS' COMPENSATION	2,779	2,779	3,396	3,480	3,480	
2550	UNEMPLOYMENT INSURANCE	115	462	474	486	486	
2600	SOCIAL SECURITY	19,306	19,732	20,338	20,847	20,847	
2610	MEDICARE	4,515	4,615	4,757	4,875	4,875	
2800	PUBLIC EMPLOYEES RETIREMENT	67,712	67,700	69,822	71,561	71,561	
3010	CONT.SERVICES - ADMINISTRATION	80,873	80,873	85,675	64,460	64,460	
3050	EQUIPMENT REPAIR	16,536	16,536	17,282	17,282	17,282	
3220	CONTRACT SVCS, COPIER LEASE	24,084	41,500	40,000	35,000	35,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	893	876	100	100	100	
3600	TRAVEL OUT OF DISTRICT	3,005	6,000	3,004	3,878	3,878	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,980		3,000	2,000	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP	555	540	381	381	381	
4010	OFFICE SUPPLIES	134,571	134,441	115,067	115,123	115,123	
4130	REPAIR PARTS	5,000	5,000	5,000	5,000	5,000	
4990	TRANSFER MATERIALS		-6,500	-6,500			
5400	EXPENDABLE EQUIPMENT	135	77				
5415	FURNITURE AND FIXTURES	595	595				
5420	TAGGED EQUIPMENT	-58					
104901	**PUBLICATION SVCS ADMINISTRATN**	**771,646**	**781,420**	**780,142**	**774,791**	**774,791**	
	PROGRAM Total:	**771,646**	**781,420**	**780,142**	**774,791**	**774,791**	

1050		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
COMMUNICATIONS & COMMUNITY OUT		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1171	PROGRAM DIRECTORS CLASSIFIED	108,188	108,188	111,434	111,435	111,435	
1181	OTHER PROFESSIONALS CLASSIFIED	174,414	191,044	180,650	184,227	184,227	
1191	TECHNICAL CLASSIFIED	25,439	87,060				
1201	CLERICAL	103,199	88,195	103,779	105,112	105,112	
1211	EXTRA HELP CLASSIFIED	2,146	10,000	10,000	10,000	10,000	
1310	ELEMENTARY TEACHERS	13,593					
1380	PERSONAL LEAVE CERTIFICATED	241					
1381	PERSONAL LEAVE CLASSIFIED	23,060	18,653	21,109	21,749	21,749	
1421	BONUS CLASSIFIED	550	500				
1931	LEAVE USAGE ADJ - CLASSIFIED	-14,214	-7,920	-8,447	-8,661	-8,661	
2100	GROUP LIFE	1,235	1,476	1,179	1,190	1,190	
2200	GROUP MEDICAL	121,660	147,840	113,760	115,320	115,320	
2500	WORKERS' COMPENSATION	3,861	4,379	4,343	4,395	4,395	
2550	UNEMPLOYMENT INSURANCE	161	728	617	625	625	
2600	SOCIAL SECURITY	25,394	31,224	26,472	26,816	26,816	
2610	MEDICARE	6,136	7,303	6,191	6,272	6,272	
2700	CERTIFICATED RETIREMENT	2,064					
2800	PUBLIC EMPLOYEES RETIREMENT	90,495	104,388	87,090	88,170	88,170	
3010	CONT.SERVICES - ADMINISTRATION	65,752	65,752	145,410	146,715	146,715	
3050	EQUIPMENT REPAIR		400	400	400	400	
3120	CONTRACTED TRANSPORTATION	2,342	2,343				
3230	ADVERTISING	31,235	32,000	30,000	70,000	70,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	123	123	500	500	500	
3600	TRAVEL OUT OF DISTRICT	10,362	9,957	7,600	7,600	7,600	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,598	1,598	800	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	2,205	2,610	2,610	3,115	3,115	
4010	OFFICE SUPPLIES	36,519	34,191	23,960	23,960	23,960	
4060	MEALS & FOOD	76	600	600	700	700	
5400	EXPENDABLE EQUIPMENT	1,393	1,348				
5420	TAGGED EQUIPMENT	1,803	817				
5460	OTHER CAPITAL OUTLAY EXPENSE	16,293	8,977	5,100	16,293	16,293	
5470	CAPITAL EQUIPMENT	1,872	1,872				
105001	**COMMUNICATIONS ADMINISTRATION**	**859,195**	**955,646**	**875,157**	**936,933**	**936,933**	
	PROGRAM Total:	**859,195**	**955,646**	**875,157**	**936,933**	**936,933**	

1051 LIBRARY RESOURCES		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	71,328	71,328	73,803	76,024	76,024	
1201	CLERICAL	229,829	235,560	190,545	193,289	193,289	
1211	EXTRA HELP CLASSIFIED	11,182	13,432	13,432	13,432	13,432	
1381	PERSONAL LEAVE CLASSIFIED	36,031	35,224	35,739	29,449	29,449	
1421	BONUS CLASSIFIED	2,650	2,650				
1931	LEAVE USAGE ADJ - CLASSIFIED	-32,153	-24,652	-25,010	-20,506	-20,506	
2100	GROUP LIFE	497	499	452	459	459	
2200	GROUP MEDICAL	110,880	110,880	94,800	98,700	98,700	
2500	WORKERS' COMPENSATION	2,844	2,917	2,972	3,025	3,025	
2550	UNEMPLOYMENT INSURANCE	118	518	453	451	451	
2600	SOCIAL SECURITY	19,561	22,208	19,438	19,356	19,356	
2610	MEDICARE	4,575	5,194	4,546	4,527	4,527	
2800	PUBLIC EMPLOYEES RETIREMENT	66,255	67,516	58,157	59,249	59,249	
3030	CONTR. SERVICES-INSTRUCTIONAL	166,588	188,830	750	750	750	
3220	CONTRACT SVCS, COPIER LEASE	124	170	204	204	204	
3430	PARKING/MILEAGE (IN-DISTRICT)	39	250	250	250	250	
3613	OTHER REGISTRATION/MEMBERSHIP	247	360	360	360	360	
4010	OFFICE SUPPLIES	2,203	2,203	2,203	2,203	2,203	
105101	**LIBRARY RESOURCES**	**692,798**	**735,087**	**473,094**	**481,222**	**481,222**	
4030	LIBRARY A/V SUPPLIES	5,022	5,022	5,022	5,022	5,022	
105104	**LIBRARY RESOURCES INST SUPPORT**	**5,022**	**5,022**	**5,022**	**5,022**	**5,022**	
	PROGRAM Total:	**697,820**	**740,109**	**478,116**	**486,244**	**486,244**	

1061 CUSTODIAL SERVICES		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
1171	PROGRAM DIRECTORS CLASSIFIED	104,542	104,542	110,815	220,900	220,900	
1181	OTHER PROFESSIONALS CLASSIFIED	199,916	203,308	201,419	130,651	130,651	
1201	CLERICAL	104,220	103,272	104,288	102,364	102,364	
1331	ADDED DUTY CLASSIFIED	6,000	6,000	6,000			
1381	PERSONAL LEAVE CLASSIFIED	1,114,706	1,003,697	1,014,292	1,008,090	1,008,090	
1421	BONUS CLASSIFIED	115,600	116,350				
1681	CUSTODIAN SECURITY SUPERVISOR	610,174	625,782	637,435	662,063	662,063	
1701	CUSTODIANS	8,136,305	8,300,021	8,372,504	8,265,534	8,265,534	
1930	LEAVE USAGE ADJ - CERTIFICATED	-4,029					
1931	LEAVE USAGE ADJ - CLASSIFIED	-830,070	-729,189	-736,572	-730,148	-730,148	
2100	GROUP LIFE	15,526	16,301	16,161	16,528	16,528	
2200	GROUP MEDICAL	4,307,542	4,257,180	4,438,920	4,473,581	4,473,581	
2500	WORKERS' COMPENSATION	388,885	533,697	629,400	622,103	622,103	
2550	UNEMPLOYMENT INSURANCE	3,489	15,122	15,095	15,013	15,013	
2600	SOCIAL SECURITY	571,848	648,704	647,699	644,155	644,155	
2610	MEDICARE	133,738	151,713	151,478	150,649	150,649	
2800	PUBLIC EMPLOYEES RETIREMENT	2,020,039	2,055,444	2,075,141	2,063,933	2,063,933	
3010	CONT.SERVICES - ADMINISTRATION	96,196	96,197	95,988	95,988	95,988	
3050	EQUIPMENT REPAIR	16,654	21,005	21,005	25,000	25,000	
3060	CONTRACTED SERVICE-CUSTODIAL	39,094	46,291	46,500	4,000	4,000	
3220	CONTRACT SVCS, COPIER LEASE	856	960	900	900	900	
3430	PARKING/MILEAGE (IN-DISTRICT)	5,008	7,000	7,000	7,000	7,000	
3530	TELEPHONE	10,093	7,479	3,000	3,240	3,240	
4010	OFFICE SUPPLIES	2,316	2,600	2,600	2,600	2,600	
4020	TEXTBOOKS		180	180			
4030	LIBRARY A/V SUPPLIES		180	180			
4100	FUEL	16,881	16,881	12,000	12,000	12,000	
4130	REPAIR PARTS	45,704	45,705	23,532	28,532	28,532	
4200	CUSTODIAL SUPPLIES	754,605	754,564	642,403	746,000	746,000	
5400	EXPENDABLE EQUIPMENT	508	3,946	8,280	8,280	8,280	
5420	TAGGED EQUIPMENT	13,844	14,400	46,740	50,380	50,380	
5460	OTHER CAPITAL OUTLAY EXPENSE	24,285	25,771	26,250	24,553	24,553	
106101	**CUSTODIAL SVCS ADMINISTRATION**	**18,024,475**	**18,455,103**	**18,620,633**	**18,653,889**	**18,653,889**	
1381	PERSONAL LEAVE CLASSIFIED	15,429					
1701	CUSTODIANS	777	2,516				
1741	CUSTODIANS EXTRA HELP	373,568	365,000	365,000	465,000	465,000	
1931	LEAVE USAGE ADJ - CLASSIFIED	-334					

1061 CUSTODIAL SERVICES		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	23,322	22,897	3,906	34,326	34,326	
2550	UNEMPLOYMENT INSURANCE	147	531	527	672	672	
2600	SOCIAL SECURITY	24,030	22,787	22,630	28,830	28,830	
2610	MEDICARE	5,620	5,329		6,742	6,742	
2800	PUBLIC EMPLOYEES RETIREMENT	81,040	80,854	80,300	102,300	102,300	
3430	PARKING/MILEAGE (IN-DISTRICT)	23					
106103	**RENTALS CUSTODIAL EXTRA HELP**	**523,622**	**499,914**	**472,363**	**637,870**	**637,870**	
1181	OTHER PROFESSIONALS CLASSIFIED	19,674	67,939	50,245			
1381	PERSONAL LEAVE CLASSIFIED	783	2,322				
1931	LEAVE USAGE ADJ - CLASSIFIED		-1,199				
2100	GROUP LIFE	17	218	161			
2200	GROUP MEDICAL	4,312	18,480	15,168			
2500	WORKERS' COMPENSATION	178	614	538			
2550	UNEMPLOYMENT INSURANCE	2	102	73			
2600	SOCIAL SECURITY	1,220	4,356	3,115			
2610	MEDICARE	285	1,018	729			
2800	PUBLIC EMPLOYEES RETIREMENT	4,328	14,946	11,054			
3010	CONT.SERVICES - ADMINISTRATION	2,376	2,376				
3430	PARKING/MILEAGE (IN-DISTRICT)	107	500	500			
3613	OTHER REGISTRATION/MEMBERSHIP	740	1,000	1,000			
4020	TEXTBOOKS			216			
4040	TEACHING SUPPLIES			2,160			
106104	**ENERGY CONSERVATION PROGRAM**	**34,022**	**112,672**	**84,959**			
	PROGRAM Total:	**18,582,119**	**19,067,689**	**19,177,955**	**19,291,759**	**19,291,759**	

1062 SECURITY/EMERG PREPAREDNESS		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
1171	PROGRAM DIRECTORS CLASSIFIED				115,000	115,000	
1181	OTHER PROFESSIONALS CLASSIFIED				92,514	92,514	
1381	PERSONAL LEAVE CLASSIFIED				8,172	8,172	
1931	LEAVE USAGE ADJ - CLASSIFIED				-2,879	-2,879	
2100	GROUP LIFE				664	664	
2200	GROUP MEDICAL				38,700	38,700	
2500	WORKERS' COMPENSATION				2,220	2,220	
2550	UNEMPLOYMENT INSURANCE				312	312	
2600	SOCIAL SECURITY				13,373	13,373	
2610	MEDICARE				3,127	3,127	
2800	PUBLIC EMPLOYEES RETIREMENT				45,653	45,653	
3010	CONT.SERVICES - ADMINISTRATION				10,000	10,000	
3430	PARKING/MILEAGE (IN-DISTRICT)				800	800	
3600	TRAVEL OUT OF DISTRICT				4,000	4,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN				1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP				1,000	1,000	
4010	OFFICE SUPPLIES				500	500	
106201	**SECURITY/EMERG PREPAREDNESS**				**334,156**	**334,156**	
	PROGRAM Total:				**334,156**	**334,156**	

1063 MAINTENANCE		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
1171	PROGRAM DIRECTORS CLASSIFIED	86,292	94,999	96,425	94,999	94,999	
1181	OTHER PROFESSIONALS CLASSIFIED	610,999	601,405	591,855	615,189	615,189	
1201	CLERICAL	191,085	180,316	167,440	185,119	185,119	
1211	EXTRA HELP CLASSIFIED	11					
1331	ADDED DUTY CLASSIFIED	48,500	48,500	48,400	48,400	48,400	
1381	PERSONAL LEAVE CLASSIFIED	1,056,279	981,985	1,015,475	988,767	988,767	
1421	BONUS CLASSIFIED	2,050	2,550	87,750			
1701	CUSTODIANS	33,497	33,994	34,573	34,681	34,681	
1801	MAINTENANCE	7,809,933	7,932,280	8,263,068	8,472,062	8,472,062	
1841	MAINTENANCE EXTRA HELP		1,762		62,400	62,400	
1931	LEAVE USAGE ADJ - CLASSIFIED	-879,170	-834,456	-863,604	-840,218	-840,218	
1980	ATTRITION SALARIES			-150,000			
2100	GROUP LIFE	27,366	28,159	29,184	29,642	29,642	
2200	GROUP MEDICAL	2,375,700	2,415,744	2,535,408	2,600,868	2,600,868	
2500	WORKERS' COMPENSATION	370,477	504,816	628,683	638,733	638,733	
2550	UNEMPLOYMENT INSURANCE	3,276	14,275	14,890	15,175	15,175	
2600	SOCIAL SECURITY	552,260	612,425	638,909	651,100	651,100	
2610	MEDICARE	129,157	143,228	149,423	152,274	152,274	
2800	PUBLIC EMPLOYEES RETIREMENT	1,930,283	1,956,516	2,024,387	2,079,099	2,079,099	
3010	CONT.SERVICES - ADMINISTRATION	79,019	82,072	88,187	113,387	113,387	
3040	CONTRACTED ASD SERVICES				-240,000	-240,000	
3050	EQUIPMENT REPAIR	16,123	16,178	21,243	35,050	35,050	
3070	CONTRACTED SERVICE-GROUNDS	203,425	204,156	242,900	259,000	259,000	
3080	CONTRACTED SERVICE-BUILDINGS	489,074	490,387	614,700	642,500	642,500	
3210	RENTAL-EQUIPMENT	8,006	13,475	13,875	20,000	20,000	
3220	CONTRACT SVCS, COPIER LEASE	375	440	420	420	420	
3230	ADVERTISING			1,000			
3430	PARKING/MILEAGE (IN-DISTRICT)	966	9,000	6,000	6,000	6,000	
3500	HEAT FOR BUILDINGS	19,420	40,600	30,902	30,400	30,400	
3510	WATER & SEWER	5,133	7,100	6,000	6,000	6,000	
3520	ELECTRICITY	111,670	113,700	135,929	131,700	131,700	
3530	TELEPHONE	100,225	78,291	33,834	40,780	40,780	
3540	REFUSE	38,034	44,200	48,000	31,200	31,200	
3613	OTHER REGISTRATION/MEMBERSHIP	28,730	29,365	37,000	52,000	52,000	
4010	OFFICE SUPPLIES	17,582	17,583	13,642	9,550	9,550	
4050	HEALTH SUPPLIES		132	10,792	792	792	
4060	MEALS & FOOD	1,526	1,692				

1063 MAINTENANCE		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4100	FUEL	341,577	351,388	427,770	427,770	427,770	
4110	OIL, GREASE, & LUBE	3,288	3,859	5,000	5,000	5,000	
4130	REPAIR PARTS	229,691	96,000	150,000	150,000	150,000	
4250	BLDGS/GROUNDS SUPPLIES	1,874,381	2,125,238	1,520,000	1,625,000	1,625,000	
5400	EXPENDABLE EQUIPMENT	104,091	172,625	164,971	168,858	168,858	
5415	FURNITURE AND FIXTURES	2,584	3,160				
5420	TAGGED EQUIPMENT	44,768	46,099	139,080	135,580	135,580	
5460	OTHER CAPITAL OUTLAY EXPENSE	467,412	292,581	510,200	548,413	548,413	
5470	CAPITAL EQUIPMENT	34,353	6,312				
106301	**MAINTENANCE**	**18,569,448**	**18,964,131**	**19,533,711**	**20,027,690**	**20,027,690**	
	PROGRAM Total:	**18,569,448**	**18,964,131**	**19,533,711**	**20,027,690**	**20,027,690**	

1064		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
MAINTENANCE PROJECTS		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
3070	CONTRACTED SERVICE-GROUNDS	104,826	105,000	105,000	222,000	222,000	
3080	CONTRACTED SERVICE-BUILDINGS	2,380,288	2,403,069	1,012,643	890,000	890,000	
5420	TAGGED EQUIPMENT	1,072	1,072				
5470	CAPITAL EQUIPMENT	8,502	8,502				
106401	**MAJOR MAINT PROJECTS**	**2,494,688**	**2,517,643**	**1,117,643**	**1,112,000**	**1,112,000**	
	PROGRAM Total:	**2,494,688**	**2,517,643**	**1,117,643**	**1,112,000**	**1,112,000**	

1065 WAREHOUSE		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
1181	OTHER PROFESSIONALS CLASSIFIED	81,353	81,353	85,432	88,006	88,006	
1201	CLERICAL	49,497	48,714	49,192	37,467	37,467	
1211	EXTRA HELP CLASSIFIED				1,200	1,200	
1381	PERSONAL LEAVE CLASSIFIED	101,579	96,839	97,042	94,556	94,556	
1421	BONUS CLASSIFIED	500	500	9,000			
1801	MAINTENANCE	735,847	734,456	748,508	758,981	758,981	
1841	MAINTENANCE EXTRA HELP	36,153	60,000	26,000	80,000	80,000	
1931	LEAVE USAGE ADJ - CLASSIFIED	-65,969	-81,678	-81,804	-80,222	-80,222	
2100	GROUP LIFE	2,524	2,665	2,751	2,764	2,764	
2200	GROUP MEDICAL	241,472	258,720	265,440	267,000	267,000	
2500	WORKERS' COMPENSATION	36,628	50,673	57,638	63,289	63,289	
2550	UNEMPLOYMENT INSURANCE	346	1,477	1,467	1,532	1,532	
2600	SOCIAL SECURITY	56,980	63,356	62,941	65,733	65,733	
2610	MEDICARE	13,326	14,817	14,343	15,373	15,373	
2800	PUBLIC EMPLOYEES RETIREMENT	195,870	190,195	194,289	194,580	194,580	
3010	CONT.SERVICES - ADMINISTRATION	2,783	7,007	7,007	7,007	7,007	
3050	EQUIPMENT REPAIR		1,500	1,500	1,500	1,500	
3210	RENTAL-EQUIPMENT		1,000	1,000	1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	210	260	300	300	300	
3430	PARKING/MILEAGE (IN-DISTRICT)		500	500	500	500	
4010	OFFICE SUPPLIES	2,428	3,070	3,600	3,600	3,600	
4260	WAREHOUSE SUPPLIES	6,154	7,305	8,000	8,000	8,000	
4880	SELF-INSURED SUPPLIES		3,000	3,000	3,000	3,000	
4980	INVENTORY ADJUSTMENT	3,488	6,000	6,000	6,000	6,000	
5420	TAGGED EQUIPMENT	2,210	2,225				
5460	OTHER CAPITAL OUTLAY EXPENSE	90,761	16,391	41,000	90,761	90,761	
5880	SELF-INSURED EQUIPMENT		5,000	5,000	5,000	5,000	
106501	**WAREHOUSE**	**1,594,140**	**1,575,345**	**1,609,146**	**1,716,927**	**1,716,927**	
1381	PERSONAL LEAVE CLASSIFIED	1,455	2,647	1,197	1,534	1,534	
1421	BONUS CLASSIFIED	250	250				
1701	CUSTODIANS	14,946	21,382	15,750	16,611	16,611	
1931	LEAVE USAGE ADJ - CLASSIFIED		-1,946	-880	-1,128	-1,128	
2100	GROUP LIFE	27	27	27	27	27	
2200	GROUP MEDICAL	8,340	8,340	8,580	8,580	8,580	
2500	WORKERS' COMPENSATION	947	1,348	1,163	1,226	1,226	
2550	UNEMPLOYMENT INSURANCE	6	35	24	26	26	
2600	SOCIAL SECURITY	914	1,505	1,051	1,125	1,125	

1065 WAREHOUSE		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	214	352	246	263	263	
2800	PUBLIC EMPLOYEES RETIREMENT	3,276	4,704	3,465	3,654	3,654	
3500	HEAT FOR BUILDINGS	18,286	21,900	26,098	21,900	21,900	
3510	WATER & SEWER	1,263	1,300	1,400	1,700	1,700	
3520	ELECTRICITY	61,866	62,900	75,470	69,700	69,700	
3530	TELEPHONE	2,389	2,227	4,690	5,070	5,070	
3540	REFUSE	16,371	19,400	15,000	19,100	19,100	
4100	FUEL	61,822	61,902	40,698	45,900	45,900	
106502	**WAREHOUSE OPS & MAINTENANCE**	**192,372**	**208,273**	**193,979**	**195,288**	**195,288**	
	PROGRAM Total:	**1,786,512**	**1,783,618**	**1,803,125**	**1,912,215**	**1,912,215**	

1066 RENTALS		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
1171	PROGRAM DIRECTORS CLASSIFIED	85,671	85,671	88,241	97,250	97,250	
1201	CLERICAL	154,123	151,012	152,496	154,043	154,043	
1381	PERSONAL LEAVE CLASSIFIED	25,154	23,943	25,324	25,329	25,329	
1421	BONUS CLASSIFIED	1,650	1,650				
1931	LEAVE USAGE ADJ - CLASSIFIED	-10,285	-15,022	-15,997	-15,959	-15,959	
2100	GROUP LIFE	441	436	444	473	473	
2200	GROUP MEDICAL	73,920	73,920	75,840	78,180	78,180	
2500	WORKERS' COMPENSATION	2,180	2,152	2,576	2,689	2,689	
2550	UNEMPLOYMENT INSURANCE	96	379	384	400	400	
2600	SOCIAL SECURITY	16,004	16,262	16,496	17,151	17,151	
2610	MEDICARE	3,743	3,803	3,858	4,011	4,011	
2800	PUBLIC EMPLOYEES RETIREMENT	52,755	52,070	52,962	55,284	55,284	
3010	CONT.SERVICES - ADMINISTRATION	1,500	1,500	1,500	12,300	12,300	
3050	EQUIPMENT REPAIR	1,500	1,500	1,500	1,500	1,500	
3430	PARKING/MILEAGE (IN-DISTRICT)	60	150	150	150	150	
4010	OFFICE SUPPLIES	1,552	1,556	1,500	1,500	1,500	
5400	EXPENDABLE EQUIPMENT	6,671	8,716	9,000	9,000	9,000	
5420	TAGGED EQUIPMENT	4,714	4,714	4,500	4,500	4,500	
106601	**RENTALS**	**421,449**	**414,412**	**420,774**	**447,801**	**447,801**	
1381	PERSONAL LEAVE CLASSIFIED	39,141	36,517	38,282	39,053	39,053	
1421	BONUS CLASSIFIED			3,750			
1801	MAINTENANCE	368,927	334,615	339,934	380,484	380,484	
1931	LEAVE USAGE ADJ - CLASSIFIED	-33,506	-31,554	-33,079	-33,746	-33,746	
2100	GROUP LIFE	1,046	1,071	1,100	1,218	1,218	
2200	GROUP MEDICAL	92,400	92,400	94,800	94,800	94,800	
2500	WORKERS' COMPENSATION	22,984	20,846	25,371	28,087	28,087	
2550	UNEMPLOYMENT INSURANCE	143	536	552	606	606	
2600	SOCIAL SECURITY	23,343	23,010	23,682	26,011	26,011	
2610	MEDICARE	5,459	5,381	5,539	6,083	6,083	
2800	PUBLIC EMPLOYEES RETIREMENT	81,164	73,615	74,785	83,706	83,706	
3010	CONT.SERVICES - ADMINISTRATION	-60					
3430	PARKING/MILEAGE (IN-DISTRICT)	2,995	3,250	3,250	3,400	3,400	
4130	REPAIR PARTS	4,978	4,800	4,800	4,800	4,800	
4200	CUSTODIAL SUPPLIES	1,364	1,364	1,350	1,600	1,600	
106602	**RENTALS OPER & MAINTENANCE**	**610,378**	**565,851**	**584,116**	**636,102**	**636,102**	
	PROGRAM Total:	**1,031,827**	**980,263**	**1,004,890**	**1,083,903**	**1,083,903**	

1067		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
COMMUNITY RESOURCES		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1201	CLERICAL	47,994	42,808	43,228	43,667	43,667	
1351	ADDED DAYS CLASSIFIED	2,328	2,350	2,350	2,500	2,500	
1381	PERSONAL LEAVE CLASSIFIED	6,695	6,180	6,157	6,157	6,157	
1421	BONUS CLASSIFIED	550	550				
1931	LEAVE USAGE ADJ - CLASSIFIED		-4,409	-4,393	-4,393	-4,393	
2100	GROUP LIFE	54	54	54	54	54	
2200	GROUP MEDICAL	18,480	18,480	18,960	19,740	19,740	
2500	WORKERS' COMPENSATION	459	413	488	494	494	
2550	UNEMPLOYMENT INSURANCE	21	75	75	76	76	
2600	SOCIAL SECURITY	3,445	3,217	3,208	3,244	3,244	
2610	MEDICARE	806	752	750	759	759	
2800	PUBLIC EMPLOYEES RETIREMENT	11,071	9,935	9,510	10,157	10,157	
3430	PARKING/MILEAGE (IN-DISTRICT)		25	25			
4010	OFFICE SUPPLIES	185	185	185	150	150	
106701	**COMMUNITY RESOURCES**	**92,088**	**80,615**	**80,597**	**82,605**	**82,605**	
	PROGRAM Total:	**92,088**	**80,615**	**80,597**	**82,605**	**82,605**	

1084		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
F/M VEHICLE MAINTENANCE		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1181	OTHER PROFESSIONALS CLASSIFIED	45,854	45,855	46,540	46,773	46,773	
1201	CLERICAL	20,378	20,145	20,842	21,486	21,486	
1381	PERSONAL LEAVE CLASSIFIED	61,735	65,356	59,123	59,634	59,634	
1421	BONUS CLASSIFIED	250	250	4,500			
1801	MAINTENANCE	406,211	402,386	405,388	406,879	406,879	
1931	LEAVE USAGE ADJ - CLASSIFIED	-54,791	-55,499	-50,102	-50,531	-50,531	
2100	GROUP LIFE	1,540	1,488	1,515	1,506	1,506	
2200	GROUP MEDICAL	121,660	120,120	123,240	123,630	123,630	
2500	WORKERS' COMPENSATION	25,908	25,667	30,979	30,766	30,766	
2550	UNEMPLOYMENT INSURANCE	182	771	775	773	773	
2600	SOCIAL SECURITY	29,538	33,107	33,256	33,156	33,156	
2610	MEDICARE	6,908	7,743	7,778	7,754	7,754	
2800	PUBLIC EMPLOYEES RETIREMENT	103,937	103,045	104,009	104,530	104,530	
3010	CONT.SERVICES - ADMINISTRATION	15,850	16,458	16,458	16,458	16,458	
3050	EQUIPMENT REPAIR	68,285	70,000	70,000	68,000	68,000	
3530	TELEPHONE		400				
3610	OUT-OF-DISTRICT TVL REGISTRATN		1,291	1,291	1,091	1,091	
3613	OTHER REGISTRATION/MEMBERSHIP	1,721	2,000		200	200	
4010	OFFICE SUPPLIES	584	648	648	648	648	
4050	HEALTH SUPPLIES	18	200	200	200	200	
4100	FUEL	2,734	4,500	4,500	4,500	4,500	
4110	OIL, GREASE, & LUBE	43,491	41,880	41,880	41,880	41,880	
4120	TIRES	36,998	41,160	41,160	41,160	41,160	
4130	REPAIR PARTS	346,431	347,200	349,200	344,200	344,200	
4140	GARAGE SUPPLIES	7,763	8,800	8,800	8,800	8,800	
5400	EXPENDABLE EQUIPMENT	5,505	10,850	10,850	10,850	10,850	
5420	TAGGED EQUIPMENT	35,189	35,900	35,900	35,900	35,900	
108401	**FAC/MAINT VEHICLES**	**1,333,879**	**1,351,721**	**1,368,730**	**1,360,243**	**1,360,243**	
	PROGRAM Total:	**1,333,879**	**1,351,721**	**1,368,730**	**1,360,243**	**1,360,243**	

1097		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
ASSOCIATION BENEFITS		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1201	CLERICAL	56,943	56,508	57,063	57,642	57,642	
1211	EXTRA HELP CLASSIFIED		200	200	200	200	
1320	SECONDARY TEACHERS		75,355	77,696			
1330	ADDED DUTY CERTIFICATED	23,175	25,000	25,000	25,000	25,000	
1371	SUBSTITUTE TEACHERS	57,328	170,000	170,000	100,000	100,000	
1380	PERSONAL LEAVE CERTIFICATED	-30	1,245	1,273	1,080	1,080	
1381	PERSONAL LEAVE CLASSIFIED	8,101	8,010	8,081	8,050	8,050	
1410	RECRUITMENT INCENTIVE	12,000	18,000	18,000	18,000	18,000	
1420	BONUS CERTIFICATED		1,500	1,000			
1421	BONUS CLASSIFIED	550	550				
1930	LEAVE USAGE ADJ - CERTIFICATED		-799	-817	-693	-693	
1931	LEAVE USAGE ADJ - CLASSIFIED	-1,872	-5,715	-5,766	-5,744	-5,744	
2100	GROUP LIFE	54	162	162	54	54	
2200	GROUP MEDICAL	18,480	36,960	37,920	19,740	19,740	
2500	WORKERS' COMPENSATION	1,436	3,134	3,734	2,149	2,149	
2550	UNEMPLOYMENT INSURANCE	57	515	518	303	303	
2600	SOCIAL SECURITY	7,390	14,587	14,591	10,285	10,285	
2610	MEDICARE	2,422	5,167	5,196	3,045	3,045	
2700	CERTIFICATED RETIREMENT	4,091	14,865	12,899	3,140	3,140	
2750	PROFESSIONAL AFFILIATIONS	25,400	30,000	30,000	30,000	30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	12,626	12,432	12,554	12,681	12,681	
109701	**ASSOCIATION BENEFITS**	**228,151**	**467,676**	**469,304**	**284,932**	**284,932**	
1371	SUBSTITUTE TEACHERS	150					
2500	WORKERS' COMPENSATION	1					
2600	SOCIAL SECURITY	9					
2610	MEDICARE	2					
109702	**ASSOC BENEFITS O&M**	**162**					
1330	ADDED DUTY CERTIFICATED	436,000	450,000	450,000	443,500	443,500	
2500	WORKERS' COMPENSATION	3,937	4,064	4,815	4,745	4,745	
2550	UNEMPLOYMENT INSURANCE	165	650	650	641	641	
2600	SOCIAL SECURITY	744					
2610	MEDICARE	6,293	6,525	6,525	6,431	6,431	
2700	CERTIFICATED RETIREMENT	52,807	56,520	56,520	55,704	55,704	
2800	PUBLIC EMPLOYEES RETIREMENT	1,760					
109704	**NATIONAL BOARD CERTIFICATION**	**501,706**	**517,759**	**518,510**	**511,021**	**511,021**	
	PROGRAM Total:	**730,019**	**985,435**	**987,814**	**795,953**	**795,953**	

1098			2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
SICK LEAVE BANK			**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1271	SICK LEAVE BANK CLASSIFIED		198,125	250,000	250,000	250,000	250,000	
2500	WORKERS' COMPENSATION		1,789	2,258	2,675	2,675	2,675	
2550	UNEMPLOYMENT INSURANCE		82	361	361	361	361	
2600	SOCIAL SECURITY		12,284	15,500	15,500	15,500	15,500	
2610	MEDICARE		2,873	3,625	3,625	3,625	3,625	
109801	**SICK LEAVE BANK**		**215,153**	**271,744**	**272,161**	**272,161**	**272,161**	
		PROGRAM Total:	**215,153**	**271,744**	**272,161**	**272,161**	**272,161**	

1099		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
NON DEPARTMENTAL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1000	PENDING NEGOTIATIONS		160,733	175,743	7,000,000	7,000,000	
1211	EXTRA HELP CLASSIFIED		2,000				
1381	PERSONAL LEAVE CLASSIFIED	17,598					
1980	ATTRITION SALARIES		-9,054,326	-7,852,560	-7,000,000	-7,000,000	
2000	BENEFITS/PAYROLL TAXES		25,458	240,000	4,200,000	4,200,000	
2100	GROUP LIFE	1,386					
2200	GROUP MEDICAL		25,000	25,000	25,000	25,000	
2350	EMPLOYEE ASSISTANCE	12,260	78,162	78,162	78,162	78,162	
2500	WORKERS' COMPENSATION		18				
2550	UNEMPLOYMENT INSURANCE	7	3				
2600	SOCIAL SECURITY	1,091	124				
2610	MEDICARE	225	29				
2980	ATTRITION BENEFITS		-11,500,000	-11,000,000	-11,000,000	-11,000,000	
3010	CONT.SERVICES - ADMINISTRATION	83,513	116,180	188,700	188,700	188,700	
3020	INDIRECT COST	-2,015,747	-2,300,000	-2,300,000	-2,300,000	-2,300,000	
3040	CONTRACTED ASD SERVICES	-156,290	-125,000	-170,000	-196,000	-196,000	
3050	EQUIPMENT REPAIR	65	1,000	1,000	1,000	1,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	-60					
3600	TRAVEL OUT OF DISTRICT		26,700	24,175	35,000	35,000	
3980	UNALLOCATED ADJUSTMENTS			-200,000	-200,000	-200,000	
4010	OFFICE SUPPLIES		4,500	4,500	4,500	4,500	
4040	TEACHING SUPPLIES	170	171		75,181	75,181	
5415	FURNITURE AND FIXTURES	4,800					
5420	TAGGED EQUIPMENT	37,300	43,233	100,000	100,000	100,000	
5880	SELF-INSURED EQUIPMENT	50,000	50,000	50,000	50,000	50,000	
6060	FIDELITY INSURANCE	340	10,400	17,510	3,006	3,006	
6070	LIABILITY INSURANCE	511,803	501,661	615,043	676,846	676,846	
6071	RISK MANAGEMENT CLAIMS	359,674	1,161,524	1,000,000	500,000	500,000	
6080	BAD DEBT EXPENSE	1,995	20,000	20,000	20,000	20,000	
6100	SETTLEMENTS	121,140					
6120	FEDERAL EXCISE TAX	796	167,200				
6230	TRANSFER TO MUNICIPALITY	1,500,000	5,000	5,000	5,000	5,000	
6500	OVER/SHORT	331					
6550	NSF CHECKS	-2,292	5,000	5,000	5,000	5,000	
109901	**FIXED CHARGES GENERAL FUND**	**530,105**	**-20,575,230**	**-18,972,727**	**-7,728,605**	**-7,728,605**	
6050	PROPERTY INSURANCE	775,989	836,289	837,468	850,000	850,000	
6060	FIDELITY INSURANCE	16,853	16,853				

1099		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
NON DEPARTMENTAL		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
109902	**FIXED CHARGES DISTRICTWIDE**	**792,842**	**853,142**	**837,468**	**850,000**	**850,000**	
1371	SUBSTITUTE TEACHERS		5,000				
2500	WORKERS' COMPENSATION		45				
2550	UNEMPLOYMENT INSURANCE		7				
2600	SOCIAL SECURITY		310				
2610	MEDICARE		72				
109905	**FIXED CHARGES INSTRUCTION**		**5,434**				
3010	CONT.SERVICES - ADMINISTRATION	118,120	130,528	60,000	75,000	75,000	
3230	ADVERTISING	14,231	14,232				
109906	**FIXED CHARGES BOND CAMPAIGN**	**132,351**	**144,760**	**60,000**	**75,000**	**75,000**	
3080	CONTRACTED SERVICE-BUILDINGS		1,635				
3200	RENTAL-LAND & BUILDINGS	3,228,941	3,238,541	3,330,203	3,321,260	3,321,260	
3230	ADVERTISING	5,075	5,075				
3530	TELEPHONE	185,220	238,875	177,373	191,560	191,560	
3540	REFUSE	939	1,700	1,100	1,000	1,000	
109907	**LEASE BLDGS**	**3,420,175**	**3,485,826**	**3,508,676**	**3,513,820**	**3,513,820**	
	PROGRAM Total:	**4,875,473**	**-16,086,068**	**-14,566,583**	**-3,289,785**	**-3,289,785**	

1075		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CROSSING GUARDS		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1211	EXTRA HELP CLASSIFIED	52,956	65,000	65,000	65,000	65,000	
1861	NOON DUTY ATTENDANTS	4					
2500	WORKERS' COMPENSATION	478	587	695	696	696	
2550	UNEMPLOYMENT INSURANCE	22	94	94	94	94	
2600	SOCIAL SECURITY	3,282	4,030	4,030	4,030	4,030	
2610	MEDICARE	768	942	942	942	942	
2800	PUBLIC EMPLOYEES RETIREMENT	173					
5400	EXPENDABLE EQUIPMENT	950	950	1,950	1,950	1,950	
107501	**CROSSING GUARDS**	**58,633**	**71,603**	**72,711**	**72,712**	**72,712**	
	PROGRAM Total:	**58,633**	**71,603**	**72,711**	**72,712**	**72,712**	

1080		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
PUPIL TRANSPORTATION ADMIN		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1171	PROGRAM DIRECTORS CLASSIFIED	107,500	103,531	109,650	114,680	114,680	
1181	OTHER PROFESSIONALS CLASSIFIED	280,321	278,192	290,019	299,783	299,783	
1191	TECHNICAL CLASSIFIED	95,253	94,543	98,573	102,664	102,664	
1201	CLERICAL	147,834	155,772	149,814	144,708	144,708	
1211	EXTRA HELP CLASSIFIED			1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	35,972	36,855	35,322	33,819	33,819	
1421	BONUS CLASSIFIED	2,050	2,100				
1931	LEAVE USAGE ADJ - CLASSIFIED	-11,132	-21,501	-20,280	-19,103	-19,103	
2100	GROUP LIFE	1,644	1,740	1,810	1,871	1,871	
2200	GROUP MEDICAL	217,140	221,760	227,520	236,100	236,100	
2212	HSA ER PLAN FAMILY	1,125					
2500	WORKERS' COMPENSATION	5,716	5,726	6,945	7,092	7,092	
2550	UNEMPLOYMENT INSURANCE	242	970	989	1,007	1,007	
2600	SOCIAL SECURITY	39,562	41,602	42,431	43,193	43,193	
2610	MEDICARE	9,252	9,729	9,923	10,101	10,101	
2800	PUBLIC EMPLOYEES RETIREMENT	138,876	139,048	142,572	145,604	145,604	
4010	OFFICE SUPPLIES	3,192	4,025	2,916	2,916	2,916	
108001	**PUPIL TRANSPORTATION**	**1,074,547**	**1,074,092**	**1,099,204**	**1,125,435**	**1,125,435**	
	PROGRAM Total:	**1,074,547**	**1,074,092**	**1,099,204**	**1,125,435**	**1,125,435**	

1081 BUS OPERATIONS		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
1181	OTHER PROFESSIONALS CLASSIFIED	58,883	59,284	61,838	63,661	63,661	
1191	TECHNICAL CLASSIFIED	79,300	84,942	83,215	85,699	85,699	
1331	ADDED DUTY CLASSIFIED	2,958	3,000	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	374,103	335,507	338,031	333,346	333,346	
1420	BONUS CERTIFICATED	250					
1621	BUS DRIVERS	2,111,809	2,217,716	2,310,527	2,391,176	2,391,176	
1631	BUS ATTENDANTS	586,661	680,252	597,414	661,279	661,279	
1641	DRIVERS EXTRA HELP	585,307	400,000	400,000	400,000	400,000	
1931	LEAVE USAGE ADJ - CLASSIFIED	-344,608	-321,756	-324,215	-320,645	-320,645	
1980	ATTRITION SALARIES		-31,138				
2100	GROUP LIFE	8,158	7,269	6,284	6,536	6,536	
2200	GROUP MEDICAL	48,582	55,440	56,880	59,220	59,220	
2400	BUS DRIVERS' MEDICAL	1,611,566	1,748,950	1,638,858	1,729,146	1,729,146	
2500	WORKERS' COMPENSATION	177,066	206,793	220,528	256,490	256,490	
2550	UNEMPLOYMENT INSURANCE	1,350	5,463	5,482	5,691	5,691	
2600	SOCIAL SECURITY	218,685	234,403	235,229	244,166	244,166	
2610	MEDICARE	51,144	54,820	49,213	57,103	57,103	
2800	PUBLIC EMPLOYEES RETIREMENT	618,116	669,943	672,319	705,059	705,059	
2900	DRIVER PENSION TRUST	320,373	350,257	386,080	369,006	369,006	
3010	CONT.SERVICES - ADMINISTRATION	88,995	87,200	87,750	87,750	87,750	
3050	EQUIPMENT REPAIR	9,401	14,800	16,800	16,800	16,800	
3080	CONTRACTED SERVICE-BUILDINGS	105,000	105,000				
3120	CONTRACTED TRANSPORTATION	12,414,623	12,637,879	13,812,275	14,500,000	14,500,000	
3140	TRANSFER FLD/ACT TRIPS	-712,018	-810,000	-810,000	-810,000	-810,000	
3220	CONTRACT SVCS, COPIER LEASE	1,044	1,900	1,900	1,900	1,900	
3230	ADVERTISING	2,135	2,200	4,300	4,300	4,300	
3430	PARKING/MILEAGE (IN-DISTRICT)	-311		120	120	120	
3530	TELEPHONE	3,252	4,181	2,473	2,670	2,670	
3600	TRAVEL OUT OF DISTRICT	1,253	1,450	4,000	6,000	6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	50	50	500	750	750	
3613	OTHER REGISTRATION/MEMBERSHIP	595	700				
4010	OFFICE SUPPLIES	4,008	8,000	4,320	4,320	4,320	
4030	LIBRARY A/V SUPPLIES		200	1,080	1,080	1,080	
4040	TEACHING SUPPLIES	451	475	1,080	1,080	1,080	
4100	FUEL	298,158	504,600	494,062	519,062	519,062	
5400	EXPENDABLE EQUIPMENT	848	1,800	4,700	4,700	4,700	
5420	TAGGED EQUIPMENT	2,883	78,200		10,000	10,000	

1081 BUS OPERATIONS		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
5460	OTHER CAPITAL OUTLAY EXPENSE	205,903	586,441	586,441	223,696	223,696	
5470	CAPITAL EQUIPMENT	9,498,787	9,500,000				
6070	LIABILITY INSURANCE	40,287	48,000	48,000	48,000	48,000	
108101	**BUS OPERATIONS**	**28,475,047**	**29,534,221**	**21,000,484**	**21,672,161**	**21,672,161**	
1381	PERSONAL LEAVE CLASSIFIED	1,455	2,647	1,197	1,534	1,534	
1421	BONUS CLASSIFIED	250	250				
1701	CUSTODIANS	14,946	21,382	15,750	16,611	16,611	
1931	LEAVE USAGE ADJ - CLASSIFIED		-1,946	-880	-1,128	-1,128	
2100	GROUP LIFE	27	27	27	27	27	
2200	GROUP MEDICAL	8,340	8,340	8,580	8,580	8,580	
2500	WORKERS' COMPENSATION	947	1,348	1,163	1,226	1,226	
2550	UNEMPLOYMENT INSURANCE	6	35	24	26	26	
2600	SOCIAL SECURITY	914	1,505	1,051	1,125	1,125	
2610	MEDICARE	214	352	246	263	263	
2800	PUBLIC EMPLOYEES RETIREMENT	3,276	4,704	3,465	3,654	3,654	
108102	**BUS OPERATIONS O&M**	**30,375**	**38,644**	**30,623**	**31,918**	**31,918**	
3120	CONTRACTED TRANSPORTATION	499,686	500,000	500,000	500,000	500,000	
108104	**HOMELESS PROJECT**	**499,686**	**500,000**	**500,000**	**500,000**	**500,000**	
1181	OTHER PROFESSIONALS CLASSIFIED	846					
1191	TECHNICAL CLASSIFIED	1,139					
1331	ADDED DUTY CLASSIFIED	42					
1381	PERSONAL LEAVE CLASSIFIED	5,372					
1621	BUS DRIVERS	30,325					
1631	BUS ATTENDANTS	8,424					
1641	DRIVERS EXTRA HELP	8,405					
1931	LEAVE USAGE ADJ - CLASSIFIED	-4,948					
2100	GROUP LIFE	117					
2200	GROUP MEDICAL	698					
2400	BUS DRIVERS' MEDICAL	23,141					
2500	WORKERS' COMPENSATION	2,543					
2550	UNEMPLOYMENT INSURANCE	19					
2600	SOCIAL SECURITY	3,140					
2610	MEDICARE	734					
2800	PUBLIC EMPLOYEES RETIREMENT	8,876					
2900	DRIVER PENSION TRUST	4,600					
3120	CONTRACTED TRANSPORTATION	223,256					
4100	FUEL	4,281					

1081 BUS OPERATIONS		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5420	TAGGED EQUIPMENT	41					
6070	LIABILITY INSURANCE	579					
108105	**BUS OPERATIONS SCHOOL ACTIVITI**	**321,630**					
3010	CONT.SERVICES - ADMINISTRATION	8,455					
5400	EXPENDABLE EQUIPMENT	24,485					
108106	**BUS OPERATIONS OTHER SVCS**	**32,940**					
	PROGRAM Total:	**29,359,678**	**30,072,865**	**21,531,107**	**22,204,079**	**22,204,079**	

1082		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
GARAGE & BUS MAINTENANCE		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1181	OTHER PROFESSIONALS CLASSIFIED	45,854	45,514	46,540	46,773	46,773	
1201	CLERICAL	49,087	48,714	49,192	49,691	49,691	
1381	PERSONAL LEAVE CLASSIFIED	54,515	50,899	52,663	54,527	54,527	
1421	BONUS CLASSIFIED	550	550	5,250			
1801	MAINTENANCE	434,028	454,273	448,206	457,776	457,776	
1841	MAINTENANCE EXTRA HELP			2,000	2,000	2,000	
1931	LEAVE USAGE ADJ - CLASSIFIED	-42,640	-42,388	-43,905	-45,515	-45,515	
2100	GROUP LIFE	1,597	1,653	1,654	1,669	1,669	
2200	GROUP MEDICAL	157,080	157,080	161,160	162,330	162,330	
2500	WORKERS' COMPENSATION	27,902	29,162	34,520	34,973	34,973	
2550	UNEMPLOYMENT INSURANCE	203	868	873	883	883	
2600	SOCIAL SECURITY	33,057	37,234	37,439	37,868	37,868	
2610	MEDICARE	7,731	8,708	8,727	8,856	8,856	
2800	PUBLIC EMPLOYEES RETIREMENT	116,373	120,670	119,666	121,933	121,933	
3010	CONT.SERVICES - ADMINISTRATION	9,058	9,000	10,945	10,945	10,945	
3050	EQUIPMENT REPAIR	39,525	50,000	54,000	50,000	50,000	
3080	CONTRACTED SERVICE-BUILDINGS	1,029	3,800	3,800	3,800	3,800	
3500	HEAT FOR BUILDINGS	19,531	19,900	22,600	22,900	22,900	
3510	WATER & SEWER	4,286	4,400	4,800	4,800	4,800	
3520	ELECTRICITY	99,522	122,400	109,100	118,600	118,600	
3530	TELEPHONE	9,786	10,707	9,654	12,380	12,380	
3540	REFUSE	8,027	8,400	7,700	9,200	9,200	
4010	OFFICE SUPPLIES	1,624	1,644	1,944	1,944	1,944	
4050	HEALTH SUPPLIES	430	450	450	450	450	
4110	OIL, GREASE, & LUBE	34,000	34,000	34,000	34,000	34,000	
4120	TIRES	30,000	30,000	30,000	30,000	30,000	
4130	REPAIR PARTS	240,448	238,500	252,000	252,000	252,000	
4140	GARAGE SUPPLIES	9,718	10,000	11,000	11,000	11,000	
5400	EXPENDABLE EQUIPMENT	7,792	13,000	13,000	13,000	13,000	
108201	**GARAGE & BUS MAINTENANCE**	**1,400,113**	**1,469,138**	**1,488,978**	**1,508,783**	**1,508,783**	
	PROGRAM Total:	**1,400,113**	**1,469,138**	**1,488,978**	**1,508,783**	**1,508,783**	

Anchorage School District
Fiscal Year 2017-2018

GRANTS
SUMMARY BY CLASSIFICATION

CLASSIFICATION	FY 2015-2016 Audited Actuals	FY 2015-2016 Revised Budget	FY 2016-2017 Revised Budget	FY 2017-2018 Projections
Local Grants	$ 713,490	3,336,320	$ 1,037,347	$ 554,259
State Grants	2,243,423	1,729,536	2,760,271	1,797,504
Federal Grants	41,337,071	53,040,960	54,292,382	54,955,297
TOTAL	$ 44,293,984	58,106,816	$ 58,090,000	$ 57,307,060

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 2017-2018

GRANTS

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Local:							
Alaska Arts & Health PTSA	$	$	$	$	$	$	$ 0
Alaska Railroad Summer Youth Enrichment	15,726	2,367		1,907			20,000
Anchorage Schools Foundation			2,200	2,000	2,200		6,400
Fred Meyer Support our Schools			222		5,000		5,222
PASCH Federal Republic of Germany				16,593			16,593
Tides Foundation	59,548	29,022		11,430			100,000
University of Alaska Confucious Institute			378	3,422	5,100		8,900
Other Local Grants	38,049	4,324	100,263	123,206	111,302		377,144
Contingency - Local	10,896	4,000	478	2,690	1,936		20,000
Total Local	$ **124,219**	$ **39,713**	$ **103,541**	$ **161,248**	$ **125,538**	$ **0**	$ **554,259**
State:							
Alaska PreK	$ 221,217	$ 94,229	$ 5,500	$ 13,768	$ 5,000	$	$ 339,714
Alaska State Council for the Arts			11,984	500			12,484
Behavioral Health Grant	7,454	1,448	6,875	4,236			20,013
Big Brothers Big Sisters Mentoring	18,363	15,765	2,917	500	2,455		40,000
Educational Interpreters Grant ASDHH	18,274	10,087	34,257	2,382			65,000
Providence Heights	86,859	51,333	6,151	657			145,000
Suicide Prevention	10,986	1,834	3,367	10,286			26,473
Youth in Detention	97,647	14,613	15,808	16,303	3,400		147,771
Contingency - State	544,575	209,194	214,030	27,600	5,650		1,001,049
Total State	$ **1,005,375**	$ **398,503**	$ **300,889**	$ **76,232**	$ **16,505**	$ **0**	$ **1,797,504**

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal:							
Alaska Community Centers Learning	$ 856,200	$ 436,562	$ 196,133	$ 9,605	$ 1,500	$	$ 1,500,000
Alaska Family Directory	14,041	10,641	4,180	138			29,000
Alaska Native Education Program	332,468	93,064	63,441	22,806	24,300		536,079
Alaska School Deaf & Hard of Hearing (Fed)	190,332	81,352	44,032	2,984	300		319,000
Alaska State Council for the Arts	3,166	281					3,447
Big Brothers Big Sisters Mentoring	18,363	15,765	2,917	500	2,455		40,000
Carl Perkins Basic	480,317	172,945	127,565	172,930	68,585		1,022,342
Cook Inlet Tribal Council SEL	101,200	28,258	97,857	3,290			230,605
DoDEA -New	308,492	125,660	115,441	14,800			564,393
National Park Service Centienniel Initiative			28,285	2,000			30,285
McKinney-Vento	6,000	914	36,999	15,000			58,913
Preschool Disabled	189,780	103,816	14,536	9,845	7,000		324,977
Project Ki'l	192,907	100,361	264,185	40,000	12,000		609,453
Refugee School Impact	35,736	5,440	1,824				43,000
Star Talk Summer Chinese Language Camp	58,176	9,591	11,699	9,347	1,022		89,835
Title I - 21st Century	86,390	68,571	20,044				175,005
Title I - Administration	1,526,218	397,083	1,536,281	118,310	125,000		3,702,892
Title I - Airport Heights	182,174	82,978	5,500	11,915			282,567
Title I - Airport Heights Preschool	74,513	56,114	500	750			131,877
Title I - Alaska Native	240,275	32,141		2,497			274,913
Title I - Alaska Native Preschool	76,523	56,353	500	750			134,126
Title I - AVAIL	46,089	14,587	8,406	3,073			72,155
Title I - Begich	417,978	186,249	66,000	55,585	43,421		769,233
Title I - Benny Benson	123,525	58,627	24,163	8,614	2,500		217,429
Title I - Chester Valley	105,007	16,584	17,102	33,732	6,000		178,425
Title I - Child in Transition (CIT)	465,015	309,067	22,946	2,500	500		800,028
Title I - Chinook	211,236	79,444	26,471	17,548	1,680		336,379
Title I - Clark	447,540	177,156	35,015	66,814	98,334		824,859
Title I - Creekside Park	284,501	85,372	4,089	25,569	229		399,760
Title I - Crossroads	1,900	335	6,700	10,563			19,498
Title I - Fairview	259,650	112,131	36,000	14,403			422,184
Title I - Fairview Preschool	87,696	62,737	500	750			151,683
Title I - Klatt	195,659	52,048	20,091	18,215	2,600		288,613
Title I - Lake Otis	236,835	89,972	13,550	27,271	1,000		368,628
Title I - Lake Otis Preschool	85,088	59,582	500	750			145,920
Title I - Mt. View	182,744	78,072	500	6,772			268,088
Title I - Mt. View Preschool	77,171	56,564	500	750			134,985
Title I - Muldoon	260,741	80,422	13,000	18,291			372,454
Title I - North Star	272,158	82,714	20,875	20,490	9,335		405,572
Title I - North Star Preschool	85,472	59,649	500	750			146,371

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Title I - Northwood ABC	$ 195,254	$ 58,786	$ 14,668	$ 19,896	$	$	$ 288,604
Title I - Nunaka Valley	141,951	26,633	2,000	21,559	4,000		196,143
Federal continued							
Title I - NCLB Parent Involvement	71,000	13,434	5,000	60,566			150,000
Title I - PreK Administation	107,068	60,933	74,500	16,000	7,200		265,701
Title I - Ptarmigan	174,193	85,255	7,000	37,236	21,000		324,684
Title I - Russian Jack	200,175	113,309	3,000	11,313	4,700		332,497
Title I - Russian Jack Preschool	87,111	59,243	500	750			147,604
Title I - Taku	187,720	71,752	14,409	14,831	19,394		308,106
Title I - William Tyson	253,687	113,976	41,316	24,903			433,882
Title I - William Tyson Preschool	98,649	62,955	500	750			162,854
Title I - Williwaw	211,165	86,258	6,500	33,631	9,560		347,114
Title I - Williwaw Preschool	92,421	59,553	500	750			153,224
Title I - Willow Crest	199,205	120,930	10,500	17,443	2,000		350,078
Title I - Wonder Park	275,037	95,260	5,050	19,206	3,300		397,853
Title I C - Migrant Education	1,002,995	681,556	178,782	35,400	1,450		1,900,183
Title I C - Migrant Education Book			1,096	24,739			25,835
Title I D - N & D - MYC	158,161	41,504	9,235	2,408			211,308
Title I D - N & D - New Path	16,216	3,467	7,195	3,414			30,292
Title I D - N & D - MYC Subpart 2	55,806	19,827	4,009	659			80,301
Title II A - Consolidated Admin Pool	580,629	364,627	41,911	815			987,982
Title II A - Curriculum & Instruction	649,595	183,421	242,769	4,230			1,080,015
Title II A - Professional Learning Department	1,272,957	418,430	408,234	41,527			2,141,148
Title III - English Language Acquisition	261,736	58,945	82,500	2,973			406,154
Title VI-B, Part B, IDEA	7,343,606	5,407,148	1,701,575	315,667	85,000		14,852,996
Title VII - Indian Education	1,596,843	1,328,366	201,210	12,300	2,195		3,140,914
Workforce Innovation and Opportunity Acts	272,892	61,877	85,289	29,942			450,000
Youth in Detention/MYC	273,104	93,954	16,865	1,978			385,901
Contingency - Federal	3,762,658	2,015,311	414,845	2,531,989	254,148		8,978,951
Total Federal	$ **28,361,110**	$ **15,245,912**	$ **6,469,785**	$ **4,056,782**	$ **821,708**	$ **0**	$ **54,955,297**
Total Grants	$ **29,490,704**	$ **15,684,128**	$ **6,874,215**	$ **4,294,262**	$ **963,751**	$ **0**	$ **57,307,060**

Anchorage School District
Fiscal Year 2017-18

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	Nurses 1240	Coordinators 1250	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
DISCRETIONARY GRANTS															
Alaska Community Centers Learning					9.30	1.00									10.30
Alaska Family Directory				0.30											0.30
Alaska Mentor Program															0.00
Alaska Native Competitive															0.00
Alaska Native Education Program															0.00
AT&T Aspire															0.00
Carol White PE															0.00
Cook Inlet Tribal Council SEL			0.68												0.68
Deaf Educational Interpreters				0.20											0.20
DODEA - New				1.00								0.60		2.00	3.60
NoVo Grant															0.00
Alaska Construction Academies															0.00
Art in Education															0.00
Big Brothers Big Sisters Mentoring				0.88											0.88
Investing in Innovation															0.00
MOA Recycling Program															0.00
Project Connect															0.00
Project Impact															0.00
Project Ki'l				1.00	1.00	0.75									2.75
Project More															0.00
Project Puqigtut															0.00
STEM															0.00
Tides												1.00			1.00
Workforce Innovation & Opportunity												2.00			2.00
Total FTE in Discretionary Grants	**0.00**	**0.00**	**0.68**	**3.38**	**10.30**	**1.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.60**	**0.00**	**2.00**	**21.71**
ENTITLEMENT GRANTS															
Alaska School Deaf & Hard of Hearing (State)			1.00	0.80											1.80
Alaska Native Science and Enginerring Program															0.00
Carl Perkins			1.00	2.00									1.89		4.89
Preschool Disabled						1.00							1.00		2.00
Providence Heights							0.60						1.00		1.60
Titel 1 - 21st Century					2.00										2.00
Title I - Administration			1.00								8.49		0.40		9.89
Title I - Airport Heights					1.00						1.00			0.50	2.50
Title I - Airport Heights							0.88				1.00				1.88
Title I - AK Native Cultural Charter											1.00			1.00	2.00
Title I - AK Native Cultural Charter Preschool							0.88				1.00				1.88
Title I - AVAIL							0.50					0.25			0.75
Titel I - Baxter															0.00
Title I - Begich					2.00							4.50			6.50
Title I - Benny Benson					1.00			0.50							1.50
Title I - Chester Valley						0.13					1.00				1.13
Title I - Chinook					1.00						2.00				3.00
Title I - Clark					1.00							4.00			5.00
Title I - Creekside Park					1.06		0.63				1.25				2.94
Title I - Fairview					1.00						2.49				3.49
Title I - Fairview Preschool					0.69	0.13							1.00		1.82
Title I - Klatt					0.50	0.13	0.75				1.25			0.50	3.13
Title I - Lake Otis					0.50	0.13	0.75				1.25			0.50	3.13
Title I - Lake Otis Preschool							0.88				1.00				1.88
Title I - Mt. View						0.13					2.49				2.62
Title I - Mt. View Preschool							0.88				1.00				1.88
Title I - Muldoon						0.13					2.25				2.38
Title I - North Star					0.50	0.13					1.00			0.50	2.13
Title I - North Star Preschool							0.88				1.00				1.88
Title I - Northwood ABC											1.00			0.50	1.50
Title I - Nunaka Valley						0.13	0.25				1.00			0.50	1.88

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	Nurses 1240	Coordinators 1250	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
Title I - Ptarmigan							1.50				1.25				2.75
Title I - PreK											3.00				3.00
Title I - PreK Support							0.88				1.00				1.88
Title I - Russian Jack					1.88	0.13					1.40				3.41
Title I - Russian Jack Preschool							0.88				1.00				1.88
Title I - Taku					2.00						1.49			0.50	3.99
Title I - Tudor															0.00
Title I - William Tyson					1.00	0.25					2.00				3.25
Title I - William Tyson Preschool							0.88				1.00				1.88
Title I - Williwaw							1.88				1.00				2.88
Title I - Williwaw Preschool							0.88				1.00				1.88
Title I - Willow Crest					2.98	0.13	0.38				0.50			0.50	4.49
Title I - Wonder Park					0.88	0.25	0.75				1.00				2.88
Title I A - Child in Transition/Homeless				1.00	4.00	1.00	1.00					1.00			8.00
Title I A - Professional Development						0.41					3.50	0.50			4.41
Title I C - Migrant Education				8.58		4.75	2.25				2.00	1.25			18.83
Title 1 D - N & D - MYC Subpart 1												1.00		0.40	1.40
Title 1 D - N & D - New Path Subpart 1												1.00		0.40	1.40
Title 1 D - N & D - MYC Subpart 2														0.60	0.60
ENTITLEMENT GRANTS CONT.															
Title II A - Consolidated Admin Pool		1.00	1.00	2.50	1.00	2.92									8.42
Title II A -NCLB Support															0.00
Title II A - Curriculum & Instruction			1.00	1.00	0.75	0.18					3.00	3.00	2.00		10.93
Title II A - Class Size Reduction															0.00
Title III - English Language Acquisition													1.40		1.40
Title VI-B, Part B, IDEA (Special Ed.)			2.00	4.43	14.40	27.38	77.19		3.00				28.49		156.89
Title VII - Indian Education	1.00			1.00	11.00	1.75	21.06				1.00				36.81
Youth in Detention												3.00			3.00
Total FTE positions in Entitlement Grant	**1.00**	**1.00**	**7.00**	**21.31**	**52.14**	**41.19**	**117.41**	**0.50**	**3.00**	**0.00**	**57.61**	**19.50**	**37.18**	**6.40**	**365.24**
Grand Total FTE in Discretionary and Entitlement Grants	**1.00**	**1.00**	**7.68**	**24.69**	**62.44**	**42.94**	**117.41**	**0.50**	**3.00**	**0.00**	**57.61**	**23.10**	**37.18**	**8.40**	**386.95**

These are grant application FTE projections for FY 2017-2018

Discretionary Grants: Grants that are awarded on the basis of a competitive process.
Entitlement Grants: Grants that are awarded on basis of legally defined formula.

Grand Total Budget FTE by Year	Program Director 1170	Program Director 1171	Other Prof Certificate 1180	Other Prof Classified 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Nurses 1240	Coordinators 1250	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Total FTE all codes
(ARRA Grants) Fiscal Year 2010-2011	0.00	0.00	7.54	20.50	80.83	31.96	108.13	0.20	8.00	2.20	139.05	42.50	57.50	10.40	**508.81**
Education Jobs Bill) Fiscal Year 2011-2012	2.28	6.40	19.00	54.74	30.24	104.77	1.20	7.10	7.10	0.00	101.51	64.19	68.60	4.50	**464.53**
Fiscal Year 2012-2013	0.00	9.00	22.00	43.36	19.75	105.65	0.00	7.50	7.50	0.00	68.51	13.75	51.00	7.00	**347.52**
Fiscal Year 2013-2014	0.00	0.35	6.00	23.00	48.60	26.24	90.42	6.00	6.00	0.25	44.09	16.75	55.90	6.70	**324.30**
Fiscal Year 2014-2015	1.00	1.43	3.00	29.58	57.33	22.92	109.73	0.00	4.00	0.00	46.21	20.40	53.13	8.90	**357.93**
Fiscal Year 2015-2016	1.00	1.00	6.00	25.88	59.22	21.41	127.10	0.00	4.00	0.00	57.97	20.30	43.99	4.89	**372.76**
Fiscal Year 2016-2017	1.00	1.00	7.50	18.50	60.80	36.52	107.69	0.49	3.00	0.00	48.46	20.85	37.49	7.00	**350.30**
Fiscal Year 2017-2018	1.00	1.00	7.68	24.69	62.44	42.94	117.41	0.50	3.00	0.00	57.61	23.10	37.18	8.40	386.95

Anchorage School District
Fiscal Year 2017-2018

STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND

REVENUES BY SOURCE

	2015-2016 Actuals	2015-2016 Adopted	2016-2017 w/ Upper limit increase	2017-2018 Adopted
Local Sources				
Fund Balance				
Fund Balance Increase				
Sales	2,163,981	$ 2,186,567	$ 2,398,079	$ 2,044,321
	2,163,981	2,186,567	2,398,079	2,044,321
State Sources				
Supplemental State Funding, PERS/TERS	363,749			
Nutritional Alaska Foods Grant	76,168	640,000	263,558	250,000
	439,917	640,000	263,558	250,000
Federal Sources				
Reimbursements for Meals	17,999,096	18,338,313	21,276,661	20,475,582
Fresh Fruit and Vegetable Grant	568,017	679,150	679,150	549,977
USDA Commodities	534,492	416,770	900,000	900,000
	19,101,605	19,434,233	22,855,811	21,925,559
TOTAL	21,705,503	$ 22,260,800	$ 25,517,448	$ 24,219,880

EXPENDITURES BY ORGANIZATION

Food Service Administration (6639)	2,006,694	$ 2,178,181	$ 2,946,121	$ 2,331,911
Food Service Center (6640)	3,867,841	3,543,326	4,466,771	4,312,308
Elementary Kitchens (6641)	6,756,688	7,457,043	7,942,074	7,457,733
Middle School Kitchens (6642)	3,319,776	3,112,664	3,511,092	3,617,527
High School Kitchens (6643)	3,618,013	3,510,250	4,143,624	3,975,766
Food Service Delivery (6644)	1,896,052	1,819,336	1,887,766	1,791,635
Fresh Fruit and Vegetable Grant (6650)	644,184	640,000	620,000	733,000
TOTAL	22,109,248	$ 22,260,800	$ 25,517,448	$ 24,219,880

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

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
2017-2018

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
CASH SALES					
Breakfast:					
Reduced Price Elementary	17,656		$ 0.30		$ 5,297
Reduced Price Middle School	2,794		$ 0.30		$ 838
Reduced Price High School	5,218		$ 0.30		$ 1,565
Full Price Elementary	31,387		$ 2.25		$ 70,621
Full Price Middle School	6,515		$ 2.25		$ 14,659
Full Price High School	7,381		$ 2.75		$ 20,298
Adult Breakfast Elementary	2,246		$ 2.75		$ 6,177
Adult Breakfast Middle School	346		$ 2.75		$ 952
Adult Breakfast High School	269		$ 2.75		$ 740
Lunch:					
Reduced Price Elementary	68,605		$ 0.40		$ 27,442
Reduced Price Middle School	19,742		$ 0.40		$ 7,897
Reduced Price High School	17,777		$ 0.40		$ 7,111
Full Price Elementary	246,170		$ 3.75		$ 923,138
Full Price Middle School	81,611		$ 4.25		$ 346,847
Full Price High School	39,635		$ 4.50		$ 178,358
Adult Lunch Elementary	4,317		$ 4.50		$ 19,427
Adult Lunch Middle School	1,947		$ 4.50		$ 8,762
Adult Lunch High School	1,185		$ 4.50		$ 5,333
AlaCarte Sales	348,859		$ 1.00		$ 348,859
					$ 1,994,321
STATE REIMBURSEMENTS					
SUPPLEMENTAL FUNDING PERS/TERS					$ -
FEDERAL REIMBURSEMENTS	reimbursement increase 1.4% anticipated				
Fresh Fruit and Vegetable Grant					$ 549,977
Nutritional Alaska Foods Grant					$ 250,000

ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
2017-2018

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
Breakfast:					
Free Elementary	1,183,017		$ 3.32		$ 3,927,616
Free Middle School	219,502		$ 3.32		$ 728,747
Free High School	248,893		$ 3.32		$ 826,325
Reduced Elementary	17,656		$ 3.02		$ 53,321
Reduced Middle School	2,794		$ 3.02		$ 8,438
Reduuced High School	5,218		$ 3.02		$ 15,758
Full Price Elementary	183,175		$ 0.45		$ 82,429
Full Price Middle School	30,687		$ 0.45		$ 13,809
Full High School	45,136		$ 0.45		$ 20,311
After School Meals Program CACFP					$ -
50% F&RP	141,918		$ 5.42		$ 769,196
Summer Food Service Program - Breakfast	2,786		$ 3.51		$ 9,779
Summer Food Service Program - Lunch	19,923		$ 6.15		$ 122,526
Snack Program:					$ -
50% F&RP	-		$ 1.29		$ -
Lunch:					$ -
Free Elementary	1,599,099		$ 5.19		$ 8,299,324
Free Middle School	472,758		$ 5.19		$ 2,453,614
Free High School	400,740		$ 5.19		$ 2,079,841
Reduced Elementary	73,149		$ 4.79		$ 350,384
Reduced Middle School	21,050		$ 4.79		$ 100,830
Reduced High School	18,954		$ 4.79		$ 90,790
Full Price Elementary	421,210		$ 0.52		$ 219,029
Full Price Middle School	122,084		$ 0.52		$ 63,484
Full Price High School	90,153		$ 0.52		$ 46,880
					$ 20,282,431
Reimbursement due to early compliance with Federal Meal Program changes - $.06 per lunch					$ 193,151
FEDERAL CONTRIBUTION					
USDA Commodities (Value)					$ 400,000
DoD Fresh Fruit and Vegetables					$ 500,000
Recycling and Misc Rev					$ 50,000
TOTAL REVENUE					$ 24,219,880
				Expenditures	24,219,880
				Net	$ -

Anchorage School District
Fiscal Year 2017-2018

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2015-2016 Actuals	2015-2016 Revised	2016-2017 Revised	2017-2018 Adopted
1000	Pending Negotiations	$	61,145	5,000	32,532
1171	Program Directors	106,467	106,500	207,200	114,680
1181	Other Professionals	1,054,446	1,027,623	1,162,819	1,229,166
1191	Technical Classified	54,263	54,312	56,611	63,121
1201	Clerical	178,045	171,427	215,608	184,203
1211	Extra Help	4,488	16,000	16,000	10,000
1331	Added Duty Increment		2,000		
1381	Personal Leave Classified	623,997	46,000	621,920	156,518
1421	Bonus Classified	48,256	51,298	12,000	
1641	Drivers Extra Help	60			
1701	Custodians	12,864	13,056	13,161	14,977
1801	Maintenance	905,459	850,287	861,524	700,270
1841	Maintenance - Extra Help	16,142	44,000	44,000	
1901	Student Nutrition Personnel	4,037,142	4,227,560	4,352,267	4,404,465
1931	Leave Usage Adjustment	(444,663)	-	(461,949)	
1941	Extra Help / Student Pay	102,494	107,504	107,504	107,504
100's	**SALARIES and WAGES**	**6,699,460**	**6,778,712**	**7,213,665**	**7,017,436**
2100	Group Life	18,561	20,861	22,020	20,561
2200	Group Medical	2,235,532	2,466,180	2,644,020	2,768,662
2500	Workers' Compensation	287,986	331,703	407,137	397,184
2550	Unemployment Insurance	2,461	9,706	11,083	10,092
2600	Social Security	407,071	413,637	437,019	433,064
2610	Medicare	95,199	97,406	110,585	101,280
2800	P.E.R.S - Classified Retirement	1,399,711	1,419,608	1,511,221	1,476,394
2801	P.E.R.S - Incremental Increase		-		
200's	**EMPLOYEE BENEFITS**	**4,446,521**	**4,759,101**	**5,143,085**	**5,207,237**
3010	Contract. Services - Admin.	138,644	120,635	130,120	118,762
3020	Indirect Cost	492,086	550,000	545,499	587,343
3040	Contracted ASD Services				240,000
3050	Equipment Repair	57,775	15,200	53,600	65,370
3080	Cont. Services - Buildings	6,607	33,100	6,797	3,861
3170	Cont. SN Royalty	109,031	154,500	127,262	128,767
3210	Rental - Equipment		-		
3220	Cont. Services Copier	3,192	8,040	4,138	5,272
3230	Advertising	84	200		5,000
3430	Mileage In-District	5,366	400	5,001	5,359
3500	Heat For Buildings	47,919	65,000	55,284	54,338
3510	Water and Sewer	12,875	12,500	25,787	22,889
3520	Electricity	118,553	145,380	136,707	131,994
3530	Telephone	8,823	14,000	7,380	5,293
3540	Refuse	13,126	13,000	15,078	14,923
3600	Travel Out of District	4,887	15,000	4,371	2,912
3610	Out of District Reg/Membership Fees	315	1,500	838	506
3613	Other Registration/Membership	9,845	700	693	2,119
3980	Unallocated Adjustments		-	691,264	
300's	**PURCHASED SERVICES**	**1,029,128**	**1,149,155**	**1,809,819**	**1,394,708**

Anchorage School District
Fiscal Year 2017-2018

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	2015-2016 Actuals	2015-2016 Revised	2016-2017 Revised	2017-2018 Adopted
4010	Office Supplies	29,300	43,370	29,578	20,000
4050	Health Supplies	199	-		
4100	Fuel	71,038	81,049	70,000	60,253
4130	Repair Parts	100,262	66,000	100,000	93,049
4260	Warehouse Supplies	9,395	6,500	6,998	7,101
4300	Pork	57,710	38,875	86,604	73,552
4310	Beef	252,415	330,815	354,261	307,811
4320	Ingredients	193,196	237,680	280,627	237,182
4330	Poultry	561,229	363,290	453,805	544,701
4340	Fish	(3,151)	-	129,925	175,000
4350	Bakery	143			
4360	Fruits	1,623,019	1,848,896	1,659,952	1,530,426
4370	Vegetables	922,746	473,592	568,730	589,076
4380	Dairy	1,919,482	2,112,725	2,447,455	2,107,373
4390	Grains	265,906	335,150	309,544	284,117
4400	Expendables	720,167	594,775	901,511	772,526
4410	Other Consumables	207,899	199,375	278,246	250,580
4430	USDA Transportation	87,404	67,750	82,036	80,000
4500	Freight and Discounts	41,765	60,000	69,416	58,024
4550	Quick Prep	2,148,210	2,123,020	2,577,434	2,462,367
4850	USDA Commodities	470,905	416,770	900,000	400,000
4860	Processed USDA	4,002	-		
4870	DOD Fresh Fruits	45,445			100,000
4871	DOD Fresh Vegetables	18,139			400,000
4980	Inventory Adjustment	(125,540)	-		
400's	**SUPPLIES and MATERIALS**	**9,621,285**	**9,399,632**	**11,306,122**	**10,553,138**
5400	Expendable Equipment	42,314	41,100	36,366	40,011
5415	Furniture and Fixtures	10,228	19,000	5,941	5,850
5420	Tagged Equipment	40,334	15,900		
5470	Capital Equipment	14,994	95,000		
500's	**CAPITAL OUTLAY**	**107,870**	**171,000**	**42,307**	**45,861**
6500	Food Service Over / Short	50	2,250	1,500	1,500
6550	NSF - Bad Checks		950	950	
600's	**OTHER EXPENDITURES**	**50**	**3,200**	**2,450**	**1,500**
	TOTAL	$ **21,904,314**	$ **22,260,800**	$ **25,517,448**	$ **24,219,880**
100's	Salaries and Wages	$ 6,699,460	$ 6,778,712	$ 7,213,665	$ 7,017,436
200's	Employee Benefits	4,446,521	4,759,101	5,143,085	5,207,237
300's	Purchased Services	1,029,128	1,149,155	1,809,819	1,394,708
400's	Supplies and Materials	9,621,285	9,399,632	11,306,122	10,553,138
500's	Capital Outlay	107,870	171,000	42,307	45,861
600's	Other	50	3,200	2,450	1,500
	TOTAL	$ **21,904,314**	$ **22,260,800**	$ **25,517,448**	$ **24,219,880**

Anchorage School District
Fiscal Year 2017-2018

STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS

	FY 2015-2016 Adopted		FY 2016-2017 Adopted		FY 2017-2018 Adopted	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration	1.00	$ 106,500	2.00	$ 207,200	1.00	$ 114,680
Professional	15.00	1,027,623	16.00	1,162,819	17.00	1,229,166
Technical	1.00	54,312	1.00	56,611	1.00	63,121
Clerical	3.69	173,421	5.00	215,608	4.00	184,203
Custodial	0.50	13,306	0.50	13,161	0.50	14,977
Maintenance	16.00	850,287	16.00	861,524	13.00	700,270
Student Nutrition Personnel	183.22	4,170,737	190.04	4,352,267	186.44	4,404,465
Bonus Classified				12,000		
Extra Help/Added Duty		169,504		167,504		117,504
Personal Leave		46,000		159,971		156,518
Unallocated (A)		194,256		5,000		32,532
TOTAL	220.41	$ 6,805,946	230.54	$ 7,213,665	222.94	$ 7,017,436

(A) Unallocated are for Pending Negotiations

FOOD SERVICE		2015 - 2016		2016 - 2017	2017 - 2018		SUMMARY
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,699,460	6,778,712	7,213,665	7,017,436	7,017,436	
210	EMPLOYEE BENEFITS	4,446,521	4,759,101	5,143,085	5,207,237	5,207,237	
310	PURCHASED SERVICES	1,029,128	1,149,155	1,809,819	1,394,708	1,394,708	
410	SUPPLIES AND MATERIALS	9,714,161	9,475,632	11,348,429	10,598,999	10,598,999	
510	CAPITAL OUTLAY	14,994	95,000				
610	OTHER	50	3,200	2,450	1,500	1,500	
	PROGRAM TOTAL:	**21,904,314**	**22,260,800**	**25,517,448**	**24,219,880**	**24,219,880**	

6639		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
FOOD SERVICE ADMINISTRATION		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1000	PENDING NEGOTIATIONS		61,145	5,000	32,532	32,532	
1171	PROGRAM DIRECTORS CLASSIFIED	106,467	106,500	207,200	114,680	114,680	
1181	OTHER PROFESSIONALS CLASSIFIED	610,420	605,486	638,533	693,304	693,304	
1191	TECHNICAL CLASSIFIED	54,263	54,312	56,611	63,121	63,121	
1201	CLERICAL	86,324	79,396	88,523	90,134	90,134	
1211	EXTRA HELP CLASSIFIED	4,488	16,000	16,000	10,000	10,000	
1331	ADDED DUTY CLASSIFIED		2,000				
1381	PERSONAL LEAVE CLASSIFIED	61,614	7,000	44,949	22,133	22,133	
1421	BONUS CLASSIFIED	550	894				
1931	LEAVE USAGE ADJ - CLASSIFIED	-21,464		-21,576			
2100	GROUP LIFE	2,460	2,560	2,995	2,896	2,896	
2200	GROUP MEDICAL	204,820	203,280	246,480	255,840	255,840	
2500	WORKERS' COMPENSATION	7,852	7,807	10,773	10,392	10,392	
2550	UNEMPLOYMENT INSURANCE	326	1,259	1,520	1,435	1,435	
2600	SOCIAL SECURITY	55,208	53,604	62,426	61,589	61,589	
2610	MEDICARE	12,912	12,638	15,251	14,404	14,404	
2800	PUBLIC EMPLOYEES RETIREMENT	190,190	186,493	217,991	211,473	211,473	
3010	CONT.SERVICES - ADMINISTRATION	85,266	9,625	34,238	68,983	68,983	
3020	INDIRECT COST	492,086	550,000	545,499	587,343	587,343	
3050	EQUIPMENT REPAIR		200	23,600	17,905	17,905	
3220	CONTRACT SVCS, COPIER LEASE	3,192	8,040	4,138	5,272	5,272	
3230	ADVERTISING	84	200		5,000	5,000	
3430	PARKING/MILEAGE (IN-DISTRICT)	2,975	200	3,967	4,350	4,350	
3530	TELEPHONE	8,823	7,500	5,685	4,435	4,435	
3600	TRAVEL OUT OF DISTRICT	2,138	15,000	4,371	2,912	2,912	
3610	OUT-OF-DISTRICT TVL REGISTRATN	315	1,500	838	506	506	
3613	OTHER REGISTRATION/MEMBERSHIP	7,560	700	693	2,119	2,119	
3980	UNALLOCATED ADJUSTMENTS			691,264			
4010	OFFICE SUPPLIES	25,249	24,320	10,832	18,000	18,000	
5400	EXPENDABLE EQUIPMENT	35	1,000	1,659	2,000	2,000	
5415	FURNITURE AND FIXTURES	479					
663901	**FOOD SERVICE ADMINISTRATION**	**2,004,632**	**2,018,659**	**2,919,460**	**2,302,758**	**2,302,758**	
1381	PERSONAL LEAVE CLASSIFIED	1,091					
1421	BONUS CLASSIFIED	250	250				
1701	CUSTODIANS	12,864	13,056	13,161	14,977	14,977	
1931	LEAVE USAGE ADJ - CLASSIFIED	-1,008					
2100	GROUP LIFE	27	27	27	27	27	

6639		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
FOOD SERVICE ADMINISTRATION		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
2200	GROUP MEDICAL	8,340	8,340	8,580	8,580	8,580	
2500	WORKERS' COMPENSATION	817	829	972	1,106	1,106	
2550	UNEMPLOYMENT INSURANCE	5	19	19	22	22	
2600	SOCIAL SECURITY	813	825	816	929	929	
2610	MEDICARE	190	193	191	217	217	
2800	PUBLIC EMPLOYEES RETIREMENT	2,839	2,872	2,895	3,295	3,295	
663902	**FOOD SVC ADMIN OPS & MAINT**	**26,228**	**26,411**	**26,661**	**29,153**	**29,153**	
	PROGRAM Total:	**2,030,860**	**2,045,070**	**2,946,121**	**2,331,911**	**2,331,911**	

6640		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
FOOD SERVICE CENTER		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1181	OTHER PROFESSIONALS CLASSIFIED	70,424	68,380	80,019	80,419	80,419	
1201	CLERICAL	41,656	42,343	42,381	43,384	43,384	
1381	PERSONAL LEAVE CLASSIFIED	63,835	7,000	63,004	9,460	9,460	
1421	BONUS CLASSIFIED	6,044	6,516				
1801	MAINTENANCE	82					
1901	STUDENT NUTRITION PERSONNEL	493,583	529,033	491,760	511,687	511,687	
1931	LEAVE USAGE ADJ - CLASSIFIED	-53,480		-52,923			
1941	STUDENT NUTRITION EXTRA HELP		1,000	1,000	1,000	1,000	
2100	GROUP LIFE	1,716	1,623	1,498	1,520	1,520	
2200	GROUP MEDICAL	380,380	388,080	398,160	461,422	461,422	
2500	WORKERS' COMPENSATION	22,399	33,756	37,050	38,510	38,510	
2550	UNEMPLOYMENT INSURANCE	225	945	980	933	933	
2600	SOCIAL SECURITY	37,096	40,131	38,140	40,049	40,049	
2610	MEDICARE	8,676	9,487	9,833	9,366	9,366	
2800	PUBLIC EMPLOYEES RETIREMENT	133,749	140,746	135,115	139,808	139,808	
3010	CONT.SERVICES - ADMINISTRATION	1,526	7,600	4,459	2,883	2,883	
3080	CONTRACTED SERVICE-BUILDINGS		3,300	1,579	799	799	
3430	PARKING/MILEAGE (IN-DISTRICT)	106	200	1,034	1,009	1,009	
3500	HEAT FOR BUILDINGS	47,919	65,000	55,284	54,338	54,338	
3510	WATER & SEWER	12,875	12,500	25,787	22,889	22,889	
3520	ELECTRICITY	118,553	145,380	136,707	131,994	131,994	
3530	TELEPHONE		6,500	1,695	858	858	
3540	REFUSE	13,126	13,000	15,078	14,923	14,923	
3613	OTHER REGISTRATION/MEMBERSHIP	492					
4010	OFFICE SUPPLIES	272	4,850	2,506	500	500	
4260	WAREHOUSE SUPPLIES	1,265					
4300	PORK	16,220	15,050	17,756	15,068	15,068	
4310	BEEF	149,807	218,075	216,479	180,882	180,882	
4320	INGREDIENTS	170,401	168,450	234,624	200,069	200,069	
4330	POULTRY	381,986	227,670	311,618	370,297	370,297	
4340	FISH	2,388		87,853			
4350	BAKERY	143					
4360	FRUIT	37,411	81,070	75,622	48,052	48,052	
4370	VEGETABLES	452,503	254,602	97,662	95,506	95,506	
4380	DAIRY	37,451	37,950	41,255	27,486	27,486	
4390	GRAINS	117,075	131,870	138,701	129,520	129,520	
4400	EXPENDABLES	312,023	227,290	418,081	323,373	323,373	

6640 FOOD SERVICE CENTER		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4410	OTHER CONSUMABLES	-10,829	5,000	5,982	5,429	5,429	
4430	USDA TRANSPORTATION	87,404	67,750	82,036	80,000	80,000	
4550	QUICK PREP	451,378	243,250	585,704	512,464	512,464	
4850	USDA COMMODITIES	295,115	284,300	657,723	250,679	250,679	
4860	PROCESSED USDA	3,145					
4870	DOD FRESH FRUITS	45,445			100,000	100,000	
4871	DOD FRESH VEGETABLES	18,139			400,000	400,000	
4980	INVENTORY ADJUSTMENT	-125,540					
5400	EXPENDABLE EQUIPMENT	4,960	9,300	5,529	5,732	5,732	
5470	CAPITAL EQUIPMENT		75,000				
664001	**FOOD SERVICE CENTER**	**3,849,144**	**3,573,997**	**4,466,771**	**4,312,308**	**4,312,308**	
	PROGRAM Total:	**3,849,144**	**3,573,997**	**4,466,771**	**4,312,308**	**4,312,308**	

6641		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
ELEMENTARY KITCHENS		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1181	OTHER PROFESSIONALS CLASSIFIED	249,534	237,586	323,130	328,829	328,829	
1201	CLERICAL			34,528			
1381	PERSONAL LEAVE CLASSIFIED	176,988	7,000	199,440	44,610	44,610	
1421	BONUS CLASSIFIED	18,287	19,197				
1901	STUDENT NUTRITION PERSONNEL	1,598,557	1,638,424	1,834,060	1,845,322	1,845,322	
1930	LEAVE USAGE ADJ - CERTIFICATED	-2,676					
1931	LEAVE USAGE ADJ - CLASSIFIED	-129,153		-155,563			
1941	STUDENT NUTRITION EXTRA HELP	20,199	8,504	8,504	8,504	8,504	
2100	GROUP LIFE	5,609	6,322	7,136	6,614	6,614	
2200	GROUP MEDICAL	850,905	997,920	1,080,720	1,125,180	1,125,180	
2500	WORKERS' COMPENSATION	102,238	103,669	137,468	137,976	137,976	
2550	UNEMPLOYMENT INSURANCE	714	2,761	3,467	3,218	3,218	
2600	SOCIAL SECURITY	117,665	118,030	136,414	138,090	138,090	
2610	MEDICARE	27,515	27,705	34,795	32,295	32,295	
2800	PUBLIC EMPLOYEES RETIREMENT	407,066	412,722	482,178	478,313	478,313	
3010	CONT.SERVICES - ADMINISTRATION	42,140	68,000	71,099	30,648	30,648	
3080	CONTRACTED SERVICE-BUILDINGS		18,550	4,211	2,131	2,131	
3430	PARKING/MILEAGE (IN-DISTRICT)	1,598					
3613	OTHER REGISTRATION/MEMBERSHIP	43					
4010	OFFICE SUPPLIES	2,362	14,200	16,240	1,500	1,500	
4300	PORK	93					
4310	BEEF	1,928	27,200	7,146	4,954	4,954	
4320	INGREDIENTS	522	46,900	5,394	2,657	2,657	
4330	POULTRY	5,452	49,035	9,535	7,495	7,495	
4340	FISH	62		5,986			
4360	FRUIT	620,981	783,246	511,760	515,308	515,308	
4370	VEGETABLES	78,381	103,375	93,159	87,096	87,096	
4380	DAIRY	1,311,881	1,379,650	1,634,313	1,353,795	1,353,795	
4390	GRAINS	52,699	33,715	33,612	48,362	48,362	
4400	EXPENDABLES	155,555	164,835	178,233	156,875	156,875	
4410	OTHER CONSUMABLES	93,891	95,650	117,345	91,203	91,203	
4500	FREIGHT & DISCOUNTS	996			596	596	
4550	QUICK PREP	755,574	1,074,360	998,734	939,209	939,209	
4850	USDA COMMODITIES	66,516	41,270	119,699	56,500	56,500	
4860	PROCESSED USDA	60					
5400	EXPENDABLE EQUIPMENT	14,396	8,500	8,581	9,953	9,953	
5415	FURNITURE AND FIXTURES	2,554	2,000				

6641		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
ELEMENTARY KITCHENS		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
5420	TAGGED EQUIPMENT	27,478	10,000				
5470	CAPITAL EQUIPMENT	14,994					
6500	OVER/SHORT		500	500	500	500	
6550	NSF CHECKS		250	250			
664100	**ELEMENTARY KITCHENS**	**6,693,604**	**7,501,076**	**7,942,074**	**7,457,733**	**7,457,733**	
	PROGRAM Total:	**6,693,604**	**7,501,076**	**7,942,074**	**7,457,733**	**7,457,733**	

6642		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	57,813	57,383	59,821	62,546	62,546	
1381	PERSONAL LEAVE CLASSIFIED	93,015	9,000	93,704	27,356	27,356	
1421	BONUS CLASSIFIED	8,999	10,209				
1641	DRIVERS EXTRA HELP	60					
1801	MAINTENANCE	323					
1901	STUDENT NUTRITION PERSONNEL	847,055	858,006	882,821	916,727	916,727	
1930	LEAVE USAGE ADJ - CERTIFICATED	-1,572					
1931	LEAVE USAGE ADJ - CLASSIFIED	-43,463		-67,467			
1941	STUDENT NUTRITION EXTRA HELP	41,325	28,000	28,000	28,000	28,000	
2100	GROUP LIFE	2,588	3,424	3,539	3,440	3,440	
2200	GROUP MEDICAL	231,188	240,240	284,400	335,580	335,580	
2500	WORKERS' COMPENSATION	52,487	53,906	66,702	69,190	69,190	
2550	UNEMPLOYMENT INSURANCE	362	1,391	1,538	1,495	1,495	
2600	SOCIAL SECURITY	59,816	59,123	60,180	64,147	64,147	
2610	MEDICARE	13,989	13,958	15,433	15,002	15,002	
2800	PUBLIC EMPLOYEES RETIREMENT	199,561	201,386	207,381	215,440	215,440	
3010	CONT.SERVICES - ADMINISTRATION	1,803	16,200	4,510	3,217	3,217	
3080	CONTRACTED SERVICE-BUILDINGS		2,970				
3170	CONTRACTED STU NUTR ROYALTY	34,629	46,000	35,712	37,153	37,153	
3430	PARKING/MILEAGE (IN-DISTRICT)	274					
4300	PORK	14,171	7,825	17,944	17,731	17,731	
4310	BEEF	34,841	37,800	45,999	42,868	42,868	
4320	INGREDIENTS	8,827	18,330	22,448	16,299	16,299	
4330	POULTRY	91,946	43,300	40,024	72,662	72,662	
4340	FISH	83		29,163			
4360	FRUIT	256,760	220,430	227,945	264,204	264,204	
4370	VEGETABLES	146,193	72,405	182,407	164,833	164,833	
4380	DAIRY	302,757	363,125	379,163	390,192	390,192	
4390	GRAINS	45,325	51,700	46,076	48,369	48,369	
4400	EXPENDABLES	133,990	115,650	134,226	137,403	137,403	
4410	OTHER CONSUMABLES	64,232	47,300	72,886	78,763	78,763	
4500	FREIGHT & DISCOUNTS	18,963	36,000	31,334	27,312	27,312	
4550	QUICK PREP	486,595	456,760	517,450	519,809	519,809	
4850	USDA COMMODITIES	61,022	55,900	79,243	51,834	51,834	
4860	PROCESSED USDA	101					
5400	EXPENDABLE EQUIPMENT	1,790	5,000	6,760	5,455	5,455	
5415	FURNITURE AND FIXTURES		2,000	1,000			

6642		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
MIDDLE SCHOOL KITCHEN		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
5420	TAGGED EQUIPMENT	2,498	900				
6500	OVER/SHORT	50	750	500	500	500	
6550	NSF CHECKS		250	250			
664200	**MIDDLE SCHOOL KITCHENS**	**3,270,396**	**3,136,621**	**3,511,092**	**3,617,527**	**3,617,527**	
	PROGRAM Total:	**3,270,396**	**3,136,621**	**3,511,092**	**3,617,527**	**3,617,527**	

6643		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	59,230	58,788	61,316	64,068	64,068	
1381	PERSONAL LEAVE CLASSIFIED	118,007	7,000	119,696	31,066	31,066	
1421	BONUS CLASSIFIED	13,576	13,307				
1901	STUDENT NUTRITION PERSONNEL	1,097,947	1,177,694	1,143,626	1,130,729	1,130,729	
1931	LEAVE USAGE ADJ - CLASSIFIED	-99,293		-88,575			
1941	STUDENT NUTRITION EXTRA HELP	40,970	70,000	70,000	70,000	70,000	
2100	GROUP LIFE	3,484	4,022	3,976	3,769	3,769	
2200	GROUP MEDICAL	271,468	314,160	303,360	315,840	315,840	
2500	WORKERS' COMPENSATION	61,154	74,052	88,681	87,774	87,774	
2550	UNEMPLOYMENT INSURANCE	460	1,917	2,015	1,872	1,872	
2600	SOCIAL SECURITY	76,167	81,827	79,046	80,343	80,343	
2610	MEDICARE	17,813	19,239	20,222	18,790	18,790	
2800	PUBLIC EMPLOYEES RETIREMENT	255,642	272,026	265,087	262,855	262,855	
3010	CONT.SERVICES - ADMINISTRATION	1,365	14,110	7,894	5,352	5,352	
3080	CONTRACTED SERVICE-BUILDINGS		8,280	1,007	931	931	
3170	CONTRACTED STU NUTR ROYALTY	74,402	108,500	91,550	91,614	91,614	
3430	PARKING/MILEAGE (IN-DISTRICT)	413					
4130	REPAIR PARTS	60					
4260	WAREHOUSE SUPPLIES	690					
4300	PORK	27,226	16,000	50,904	40,753	40,753	
4310	BEEF	65,839	47,740	84,637	79,107	79,107	
4320	INGREDIENTS	13,446	4,000	18,161	18,157	18,157	
4330	POULTRY	81,845	43,285	92,628	94,247	94,247	
4340	FISH			6,923			
4360	FRUIT	241,490	164,150	274,625	267,862	267,862	
4370	VEGETABLES	100,508	23,210	145,502	118,641	118,641	
4380	DAIRY	267,393	332,000	392,724	335,900	335,900	
4390	GRAINS	50,807	97,865	91,155	57,866	57,866	
4400	EXPENDABLES	118,599	87,000	170,971	154,875	154,875	
4410	OTHER CONSUMABLES	60,605	51,425	82,033	75,185	75,185	
4500	FREIGHT & DISCOUNTS	21,806	24,000	36,707	29,421	29,421	
4550	QUICK PREP	454,663	348,650	475,546	490,885	490,885	
4850	USDA COMMODITIES	48,252	35,300	43,335	40,987	40,987	
4860	PROCESSED USDA	696					
5400	EXPENDABLE EQUIPMENT	4,774	5,000	6,922	6,377	6,377	
5415	FURNITURE AND FIXTURES			1,000			
5420	TAGGED EQUIPMENT		5,000				

6643		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
HIGH SCHOOL KITCHEN		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
6500	OVER/SHORT		1,000	500	500	500	
6550	NSF CHECKS		450	450			
664300	**HIGH SCHOOL KITCHENS**	**3,551,504**	**3,510,997**	**4,143,624**	**3,975,766**	**3,975,766**	
1421	BONUS CLASSIFIED		206				
1901	STUDENT NUTRITION PERSONNEL		13,422				
2100	GROUP LIFE		54				
2500	WORKERS' COMPENSATION		834				
2550	UNEMPLOYMENT INSURANCE		20				
2600	SOCIAL SECURITY		845				
2610	MEDICARE		198				
2800	PUBLIC EMPLOYEES RETIREMENT		2,953				
664301	**HS KITCHEN BARTLETT**		**18,532**				
1421	BONUS CLASSIFIED		169				
1901	STUDENT NUTRITION PERSONNEL		10,981				
2100	GROUP LIFE		54				
2500	WORKERS' COMPENSATION		682				
2550	UNEMPLOYMENT INSURANCE		16				
2600	SOCIAL SECURITY		691				
2610	MEDICARE		162				
2800	PUBLIC EMPLOYEES RETIREMENT		2,416				
664305	**HS KITCHEN SERVICE**		**15,171**				
	PROGRAM Total:	**3,551,504**	**3,544,700**	**4,143,624**	**3,975,766**	**3,975,766**	

6644		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
FOOD SERVICE DELIVERY		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1201	CLERICAL	50,065	49,688	50,176	50,685	50,685	
1381	PERSONAL LEAVE CLASSIFIED	109,447	9,000	101,127	21,893	21,893	
1421	BONUS CLASSIFIED	550	550	12,000			
1801	MAINTENANCE	873,748	850,287	861,524	700,270	700,270	
1841	MAINTENANCE EXTRA HELP	16,142	44,000	44,000			
1931	LEAVE USAGE ADJ - CLASSIFIED	-92,554		-75,845			
2100	GROUP LIFE	2,677	2,775	2,849	2,295	2,295	
2200	GROUP MEDICAL	288,431	314,160	322,320	266,220	266,220	
2500	WORKERS' COMPENSATION	41,039	56,168	65,491	52,236	52,236	
2550	UNEMPLOYMENT INSURANCE	369	1,378	1,544	1,117	1,117	
2600	SOCIAL SECURITY	60,306	58,561	59,997	47,917	47,917	
2610	MEDICARE	14,104	13,826	14,860	11,206	11,206	
2800	PUBLIC EMPLOYEES RETIREMENT	210,664	197,994	200,574	165,210	165,210	
3010	CONT.SERVICES - ADMINISTRATION	6,544	5,100	7,920	7,679	7,679	
3040	CONTRACTED ASD SERVICES				240,000	240,000	
3050	EQUIPMENT REPAIR	57,775	15,000	30,000	47,465	47,465	
3080	CONTRACTED SERVICE-BUILDINGS	6,607					
3600	TRAVEL OUT OF DISTRICT	2,749					
3613	OTHER REGISTRATION/MEMBERSHIP	1,750					
4010	OFFICE SUPPLIES	1,417					
4050	HEALTH SUPPLIES	199					
4100	FUEL	71,038	81,049	70,000	60,253	60,253	
4130	REPAIR PARTS	100,202	66,000	100,000	93,049	93,049	
4260	WAREHOUSE SUPPLIES	7,440	6,500	6,998	7,101	7,101	
4500	FREIGHT & DISCOUNTS			1,375	695	695	
5400	EXPENDABLE EQUIPMENT	16,359	12,300	6,915	10,494	10,494	
5415	FURNITURE AND FIXTURES	7,195	15,000	3,941	5,850	5,850	
5420	TAGGED EQUIPMENT	10,358					
5470	CAPITAL EQUIPMENT		20,000				
664401	**FOOD SERVICE DELIVERY**	**1,864,621**	**1,819,336**	**1,887,766**	**1,791,635**	**1,791,635**	
	PROGRAM Total:	**1,864,621**	**1,819,336**	**1,887,766**	**1,791,635**	**1,791,635**	

6650 SN GRANTS		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	DETAIL
1181	OTHER PROFESSIONALS CLASSIFIED	1,561					
1801	MAINTENANCE	5,963					
4360	FRUIT	110,232	20,000	570,000	90,000	90,000	
4370	VEGETABLES	4,543	600,000	50,000	8,000	8,000	
4390	GRAINS		20,000				
665001	**FRESH FRUIT&VEG GRANT JUL-SEP**	**122,299**	**640,000**	**620,000**	**98,000**	**98,000**	
1181	OTHER PROFESSIONALS CLASSIFIED	5,464					
1801	MAINTENANCE	25,343					
4360	FRUIT	356,145			345,000	345,000	
4370	VEGETABLES	58,767			40,000	40,000	
665002	**FRESH FRUIT&VEG GRANT OCT-JUN**	**445,719**			**385,000**	**385,000**	
4340	FISH	-5,684			175,000	175,000	
4370	VEGETABLES	81,851			75,000	75,000	
665100	**Nutrional AK Foods in Schools**	**76,167**			**250,000**	**250,000**	
	PROGRAM Total:	**644,185**	**640,000**	**620,000**	**733,000**	**733,000**	

3010 CAPITAL PLANNING & CONSTRUCT		2015 - 2016 ACTUAL	2015 - 2016 REVISED	2016 - 2017 REVISED	2017 - 2018 PROPOSED	2017 - 2018 ADOPTED	SUMMARY
110	SALARIES		2,926,893	2,674,085	2,291,668	2,291,668	
210	EMPLOYEE BENEFITS		1,440,435	1,438,393	1,260,823	1,260,823	
310	PURCHASED SERVICES		169,500	139,500	154,500	154,500	
410	SUPPLIES AND MATERIALS		117,500	47,500	47,500	47,500	
510	CAPITAL OUTLAY		29,000	29,000	29,000	29,000	
	PROGRAM TOTAL:		**4,683,328**	**4,328,478**	**3,783,491**	**3,783,491**	

Statement of Program

The Planning & Construction Department manages planning, design and construction of new and renewal of existing facilities, according to Board policy and administrative action. The division works with design professionals during design and construction of capital projects. The division is responsible for assuring designs comply with ASD Educational Specifications and code requirements. The District primarily receives project funds from municipal bonds, grants, and some general funds. Major projects include districtwide building life extension projects and component renewal projects at Mountain View, Rabbit Creek, Turnagain, and Gladys Wood elementary schools. Approximately $50 million is budgeted for current projects.

3010		2015 - 2016		2016 - 2017	2017 - 2018		DETAIL
CAPITAL PLANNING & CONSTRUCT		**ACTUAL**	**REVISED**	**REVISED**	**PROPOSED**	**ADOPTED**	
1000	PENDING NEGOTIATIONS		30,000				
1171	PROGRAM DIRECTORS CLASSIFIED		110,203	111,100	114,680	114,680	
1181	OTHER PROFESSIONALS CLASSIFIED		2,341,192	2,306,922	1,990,025	1,990,025	
1201	CLERICAL		75,962	77,232	78,015	78,015	
1211	EXTRA HELP CLASSIFIED		330,000	140,000			
1381	PERSONAL LEAVE CLASSIFIED		30,000	30,000	100,000	100,000	
1421	BONUS CLASSIFIED		850				
1701	CUSTODIANS		8,686	8,831	8,948	8,948	
2100	GROUP LIFE		7,936	7,830	6,827	6,827	
2200	GROUP MEDICAL		622,416	642,384	569,190	569,190	
2500	WORKERS' COMPENSATION		26,356	28,849	24,016	24,016	
2550	UNEMPLOYMENT INSURANCE		4,186	3,864	3,311	3,311	
2600	SOCIAL SECURITY		179,607	165,793	142,083	142,083	
2610	MEDICARE		42,005	38,774	33,229	33,229	
2800	PUBLIC EMPLOYEES RETIREMENT		557,929	550,899	482,167	482,167	
3010	CONT.SERVICES - ADMINISTRATION		30,000	30,000	35,000	35,000	
3050	EQUIPMENT REPAIR		2,000	2,000	2,000	2,000	
3220	CONTRACT SVCS, COPIER LEASE		8,000	8,000	8,000	8,000	
3430	PARKING/MILEAGE (IN-DISTRICT)		50,000	20,000	30,000	30,000	
3500	HEAT FOR BUILDINGS		6,500	6,500	6,500	6,500	
3520	ELECTRICITY		35,000	35,000	35,000	35,000	
3530	TELEPHONE		12,000	12,000	12,000	12,000	
3600	TRAVEL OUT OF DISTRICT		10,000	10,000	10,000	10,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		8,000	8,000	8,000	8,000	
3613	OTHER REGISTRATION/MEMBERSHIP		8,000	8,000	8,000	8,000	
4010	OFFICE SUPPLIES		9,500	9,500	9,500	9,500	
4100	FUEL			30,000	30,000	30,000	
5130	ADVERTISING/PRINTING		2,000	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	3,000	
5415	FURNITURE AND FIXTURES		100,000				
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**		**4,683,328**	**4,328,478**	**3,783,491**	**3,783,491**	
	PROGRAM Total:		**4,683,328**	**4,328,478**	**3,783,491**	**3,783,491**	