

**Required / District Initiated Base Programs, 2016-17**

<b>BASIS FOR ALLOCATION   MAJOR GROUP</b>	<b>Sum of Amount</b>
<b>COLLECTIVE BARGAINING</b>	<b>\$ 1,574,761,445</b>
DUAL LANGUAGE PROGRAM	\$ 59,795,318
GENERAL SCHOOL PROGRAM - ATHLETICS	\$ 141,613
GENERAL SCHOOL PROGRAM - DIFFERENTIALS/LONGEVITIES	\$ 30,118
GENERAL SCHOOL PROGRAM - SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 51,419,013
GENERAL SCHOOL PROGRAM - SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$ 190,174
GENERAL SCHOOL PROGRAM - TEACHERS	\$ 1,432,747,423
GENERAL SCHOOL PROGRAM - TEACHERS - ACADEMIC DIFFERENTIALS	\$ 578,545
LOCAL INITIATIVE SCHOOL	\$ 1,081,379
LUMP SUM VACATION	\$ 10,761,331
MILEAGE & TUITION REIMBURSEMENT	\$ 1,008,559
RETIREMENT BONUS	\$ 16,503,692
UTLA RELEASE TIME	\$ 504,279
<b>CONTRACTUAL</b>	<b>\$ 40,916,559</b>
DEBT SERVICE	\$ 1,955,374
INTER-FUND TRANSFER CERTIFICATE OF PARTICIPATION (COPS)	\$ 30,895,227
PROPERTY RENTALS	\$ 8,065,958
<b>COURT CASE</b>	<b>\$ 45,714,763</b>
GENERAL SCHOOL PROGRAM - PSYCHOLOGISTS	\$ 3,734,126
LIABILITY RESERVE	\$ 14,349,080
MAGNET SCHOOL RESOURCES	\$ 27,631,557
<b>COURT CASE/PERSONNEL COMMISSION RULE</b>	<b>\$ 89,996,121</b>
GENERAL SCHOOL PROGRAM - CLERICAL SUPPORT	\$ 89,996,121
<b>DISTRICT</b>	<b>\$ 749,821,283</b>
ACADEMIC DECATHLON	\$ 788,713
ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	\$ 2,840,990
ADVANCED PLACEMENT	\$ 2,035,282
AFTERSCHOOL PROGRAMS	\$ 159,306
ALL CITY MARCHING BAND	\$ 137,531
ARTS PROGRAM	\$ 4,371,312
ATHLETICS	\$ 2,520,766
CAFETERIA - INTER-FUND TRANSFER	\$ 35,374,537
CAFETERIA OPERATIONS	\$ 26,669,229
CAMPUS AIDES	\$ 24,526,664
CENTRAL OFFICE/DISTRICTS	\$ 292,745,991
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,349,747
CONTRACT POOL	\$ 33,789,106
COUNSELING SUPPORT	\$ 2,642,692
CUSTODIAL SUPPORT	\$ 683,621
EARLY CHILDHOOD DEVELOPMENT - INTER-FUND	\$ 30,712,387
EVALUATION	\$ 206,296
FACILITIES MAINTENANCE/OPERATIONS	\$ 47,260,914
GENERAL SCHOOL PROGRAM - ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$ 7,608,408
GENERAL SCHOOL PROGRAM - ADVISORS/COORDINATORS	\$ 256,633
GENERAL SCHOOL PROGRAM - ALLOCATION ADJUSTMENT	\$ (3,894)
GENERAL SCHOOL PROGRAM - CAMPUS AIDES	\$ 299,393
GENERAL SCHOOL PROGRAM - CATEGORICAL PROGRAM ADVISORS	\$ 42,309

<b>BASIS FOR ALLOCATION   MAJOR GROUP</b>	<b>Sum of Amount</b>
GENERAL SCHOOL PROGRAM - CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 13,105,407
GENERAL SCHOOL PROGRAM - CLASSIFIED EMPLOYEES	\$ 159,118
GENERAL SCHOOL PROGRAM - CLASSIFIED OVERTIME X & Z TIME	\$ 197,225
GENERAL SCHOOL PROGRAM - CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,158,426
GENERAL SCHOOL PROGRAM - COACHES INSTRUCTIONAL	\$ 313,904
GENERAL SCHOOL PROGRAM - COUNSELING ASSISTANT	\$ 18,257
GENERAL SCHOOL PROGRAM - COUNSELING TIME (REGISTRATION)	\$ 787,487
GENERAL SCHOOL PROGRAM - COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$ 177,036
GENERAL SCHOOL PROGRAM - CUSTODIAL OVERTIME & RELIEF	\$ 35,751
GENERAL SCHOOL PROGRAM - CUSTODIAL SUPPLIES	\$ 3,095,677
GENERAL SCHOOL PROGRAM - EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ (179,607)
GENERAL SCHOOL PROGRAM - FINANCIAL MANAGERS	\$ 8,458,973
GENERAL SCHOOL PROGRAM - GENERAL SUPPLIES	\$ 5,683,152
GENERAL SCHOOL PROGRAM - INSTRUCTIONAL AIDES	\$ 156,070
GENERAL SCHOOL PROGRAM - INSTRUCTIONAL MATERIALS	\$ 14,976,012
GENERAL SCHOOL PROGRAM - JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 5,091,055
GENERAL SCHOOL PROGRAM - LIBRARY AIDES	\$ 254,688
GENERAL SCHOOL PROGRAM - LIFEGUARDS	\$ 42,703
GENERAL SCHOOL PROGRAM - MILEAGE & TUITION REIMBURSEMENT	\$ 267
GENERAL SCHOOL PROGRAM - PARENT INVOLVEMENT	\$ 94,011
GENERAL SCHOOL PROGRAM - PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 1,370,072
GENERAL SCHOOL PROGRAM - PSYCHIATRIC SOCIAL WORKERS	\$ 126,580
GENERAL SCHOOL PROGRAM - TEACHER ASSISTANTS	\$ 758,617
GENERAL SCHOOL PROGRAM - TEACHERS - LIBRARY MEDIA	\$ 6,133,350
GENERAL SCHOOL PROGRAM - TELEPHONE	\$ 5,451
GENERAL SCHOOL PROGRAM - TEMPORARY PERSONNEL ACCOUNT	\$ 7,808,618
GENERAL SCHOOL PROGRAM - TRANSPORTATION	\$ 33,900
GIFTED AND TALENTED PROGRAM (GATE)	\$ 1,167,881
INCENTIVE	\$ 2,833,500
INSTRUCTIONAL MATERIALS	\$ 12,523
NEW SCHOOLS START UP COSTS	\$ 499,131
OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 9,922,209
OPTIONS PROGRAM	\$ 28,957,589
PARA PROFESSIONAL TEACHER TRAINING	\$ 2,466,680
PARENT INVOLVEMENT	\$ 346,942
PERSONNEL WITH PENDING CASES	\$ 13,753,463
RESERVE FOR APPROVED SALARY INCREASES	\$ 2,944,000
SALARY OVERPAYMENT	\$ 2,750,615
SCHOOL DETERMINED NEEDS	\$ 913,308
SCHOOL POLICE	\$ 61,700,443
SCIENCE CENTERS	\$ 850,327
STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$ 8,117,393
SUMMER SCHOOL-CREDIT RECOVERY	\$ 916,872
TEACHERS	\$ 2,300,000
VEHICLE REPAIRS/REPLACEMENT	\$ 14,488,273
<b>EDUCATION CODE</b>	<b>\$ 83,376,595</b>
GENERAL SCHOOL PROGRAM - COUNSELORS	\$ 33,411,737
GENERAL SCHOOL PROGRAM - NURSES	\$ 11,422,669
NURSES	\$ 829,396

<b>BASIS FOR ALLOCATION   MAJOR GROUP</b>	<b>Sum of Amount</b>
TEXTBOOKS	\$ 37,712,794
<b>EDUCATION CODE (PARTIAL)</b>	<b>\$ 100,732,109</b>
GENERAL SCHOOL PROGRAM - ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 100,732,109
<b>FEDERAL/STATE</b>	<b>\$ 978,886,312</b>
AUDIT FEES AND FINDINGS	\$ 5,959,667
SPECIAL EDUCATION	\$ 972,926,646
<b>NECESSITY</b>	<b>\$ 282,099,105</b>
FIRE DAMAGE	\$ 880,320
INSURANCE PREMIUMS	\$ 36,036,161
ITD-SOFTWARE LICENSE AND HARDWARE	\$ 8,024,554
RUBBISH/TRASH DISPOSAL	\$ 6,266,539
TELEPHONE	\$ 23,748,362
TRANSPORTATION	\$ 81,872,040
UTILITIES	\$ 121,862,849
WATER/TOXIC TESTING/FEES & PERMIT (CA CLEAN AIR)	\$ 3,408,280
<b>PERSONNEL COMMISSION RULE (PARTIAL)</b>	<b>\$ 105,089,815</b>
GENERAL SCHOOL PROGRAM - CUSTODIANS	\$ 105,089,815
<b>STATE</b>	<b>\$ 136,239,530</b>
ACCREDITATION	\$ 502,904
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENT	\$ (11,782,566)
INDIRECT COST	\$ (82,102,016)
LCFF-COUNTY OFFICE TRANSFERS	\$ 5,501,231
ON-GOING & MAJOR MAINTENANCE	\$ 204,563,600
PAID SICK LEAVE - PART TIME EMPLOYEES	\$ 13,490,231
REASONABLE ACCOMMODATIONS	\$ 4,711,081
TESTING	\$ 1,355,064
<b>TITLE IX</b>	<b>\$ 11,033,744</b>
CAP AND GOWN	\$ 1,833,744
UNIFORMS	\$ 9,200,000
<b>Grand Total</b>	<b>\$ 4,198,667,382</b>