

Required / District Initiated Base Programs, 2017-18

BASIS FOR ALLOCATION MAJOR GROUP	Sum of amount
COLLECTIVE BARGAINING	\$ 1,409,113,811
DUAL LANGUAGE PROGRAM	\$ 66,699,602
GENERAL SCHOOL PROGRAM - ATHLETICS	\$ 188,645
GENERAL SCHOOL PROGRAM - SUBSTITUTES - DAY TO DAY AND LONG TERM	\$ 57,124,027
GENERAL SCHOOL PROGRAM - TEACHERS	\$ 1,263,298,048
GENERAL SCHOOL PROGRAM - TEACHERS - ACADEMIC DIFFERENTIALS	\$ 585,730
LOCAL INITIATIVE SCHOOL	\$ 1,088,275
LUMP SUM VACATION	\$ 10,144,884
MILEAGE & TUITION REIMBURSEMENT	\$ 1,003,019
RETIREMENT BONUS	\$ 8,480,071
UTLA RELEASE TIME	\$ 501,510
CONTRACTUAL	\$ 34,658,860
DEBT SERVICE	\$ 1,958,190
INTER-FUND TRANSFER CERTIFICATE OF PARTICIPATION (COPS)	\$ 24,143,807
PROPERTY RENTALS	\$ 8,556,864
COURT CASE	\$ 37,777,801
GENERAL SCHOOL PROGRAM - PSYCHOLOGISTS	\$ 3,521,018
LIABILITY RESERVE	\$ 7,010,154
MAGNET SCHOOL RESOURCES	\$ 27,246,629
COURT CASE/PERSONNEL COMMISSION RULE	\$ 96,251,114
GENERAL SCHOOL PROGRAM - CLERICAL SUPPORT	\$ 96,251,114
DISTRICT	\$ 727,988,196
ACADEMIC DECATHLON	\$ 787,590
ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	\$ 2,992,498
ADVANCED PLACEMENT	\$ 2,024,103
AFTERSCHOOL PROGRAMS	\$ 158,431
ALL CITY MARCHING BAND	\$ 136,775
ARTS PROGRAM	\$ 1,578,562
ATHLETICS	\$ 2,523,615
CAFETERIA - INTER-FUND TRANSFER	\$ 10,244,465
CAFETERIA OPERATIONS	\$ 20,432,957
CAMPUS AIDES	\$ 25,949,911
CENTRAL OFFICE/DISTRICTS	\$ 213,908,495
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 8,300,982
CONTRACT POOL	\$ 32,037,160
COUNSELING SUPPORT	\$ 3,183,752
CUSTODIAL SUPPORT	\$ 448,089
EVALUATION	\$ 205,163
FACILITIES MAINTENANCE/OPERATIONS	\$ 51,620,159
GENERAL SCHOOL PROGRAM - CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$ 13,925,621
GENERAL SCHOOL PROGRAM - CLASSIFIED SUBSTITUTES/RELIEF	\$ 2,105,193
GENERAL SCHOOL PROGRAM - COUNSELING TIME (REGISTRATION)	\$ 827,075
GENERAL SCHOOL PROGRAM - CUSTODIAL SUPPLIES	\$ 3,149,877
GENERAL SCHOOL PROGRAM - EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$ 221,402
GENERAL SCHOOL PROGRAM - FINANCIAL MANAGERS	\$ 8,742,515
GENERAL SCHOOL PROGRAM - GENERAL SUPPLIES	\$ 6,002,614
GENERAL SCHOOL PROGRAM - INSTRUCTIONAL MATERIALS	\$ 21,541,967

BASIS FOR ALLOCATION MAJOR GROUP	Sum of amount
GENERAL SCHOOL PROGRAM - JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$ 5,147,957
GENERAL SCHOOL PROGRAM - PHYSICAL EDUCATION TEACHER INCENTIVE	\$ 1,360,724
GENERAL SCHOOL PROGRAM - TEMPORARY PERSONNEL ACCOUNT	\$ 8,179,224
GIFTED AND TALENTED PROGRAM (GATE)	\$ 1,161,466
INCENTIVE	\$ 2,735,507
INSTRUCTIONAL MATERIALS	\$ 138,690,140
NEW SCHOOLS START UP COSTS	\$ 952,307
OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$ 9,333,576
OPTIONS PROGRAM	\$ 23,664,131
PARA PROFESSIONAL TEACHER TRAINING	\$ 2,471,604
PARENT INVOLVEMENT	\$ 353,022
PERSONNEL WITH PENDING CASES	\$ 13,677,534
SALARY OVERPAYMENT	\$ 2,735,507
SCHOOL DETERMINED NEEDS	\$ 624,239
SCHOOL POLICE	\$ 58,540,277
SCIENCE CENTERS	\$ 733,401
STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$ 6,644,511
SUMMER SCHOOL-CREDIT RECOVERY	\$ 911,836
VEHICLE REPAIRS/REPLACEMENT	\$ 17,022,263
EDUCATION CODE	\$ 56,773,859
GENERAL SCHOOL PROGRAM - COUNSELORS	\$ 13,595,343
NURSES	\$ 843,567
TEXTBOOKS	\$ 42,334,949
EDUCATION CODE (PARTIAL)	\$ 85,987,965
GENERAL SCHOOL PROGRAM - ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$ 85,987,965
FEDERAL/STATE	\$ 982,618,192
AUDIT FEES AND FINDINGS	\$ 5,015,096
SPECIAL EDUCATION	\$ 977,603,097
NECESSITY	\$ 281,621,085
FIRE DAMAGE	\$ 875,484
INSURANCE PREMIUMS	\$ 38,760,869
ITD-SOFTWARE LICENSE AND HARDWARE	\$ 7,980,476
RUBBISH/TRASH DISPOSAL	\$ 16,919,268
TELEPHONE	\$ 12,506,207
TRANSPORTATION	\$ 82,606,267
UTILITIES	\$ 118,602,518
WATER/TOXIC TESTING/FEES & PERMIT (CA CLEAN AIR)	\$ 3,369,996
PERSONNEL COMMISSION RULE (PARTIAL)	\$ 106,528,611
GENERAL SCHOOL PROGRAM - CUSTODIANS	\$ 106,528,611
STATE	\$ 67,899,919
ACCREDITATION	\$ 500,142
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENT	\$ (25,806,601)
INDIRECT COST	\$ (93,617,432)
LCFF-COUNTY OFFICE TRANSFERS	\$ 5,471,013
ON-GOING & MAJOR MAINTENANCE	\$ 169,921,103
PAID SICK LEAVE - PART TIME EMPLOYEES	\$ 4,559,178
REASONABLE ACCOMMODATIONS	\$ 5,524,896
TESTING	\$ 1,347,621
TITLE IX	\$ 9,626,675

BASIS FOR ALLOCATION MAJOR GROUP	Sum of amount
CAP AND GOWN	\$ 455,918
UNIFORMS	\$ 9,170,757
Grand Total	\$ 3,896,846,089