LITTLE ROCK SCHOOL DISTRICT

DETAILED BUDGET

2015-2016

September 24, 2015

SUPERINTENDENT OF SCHOOLS

Baker Kurrus

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LITTLE ROCK SCHOOL DISTRICT

OFFICE OF THE SUPERINTENDENT

September 24, 2015

I am forwarding for your consideration a proposed balanced budget that fully supports the mission of the Little Rock School District and our commitment to advancing student learning for each child and young person in every school.

This budget proposal adequately funds the educational priorities established by the LRSD Board of Directors and financially reinforces the strategies that will enable our District to continue making gains in student academic achievement while staying financially solvent. In addition, the budget supports our teachers' skills with the continued development of strategies and best practices which enhance our students' learning environments.

The 2015-2016 proposed budget funds a mandated step increase of approximately three (3) percent for all eligible employees. The Administration will continue to review the budget throughout the year in an effort to achieve greater operational efficiency. Budget revisions required by policy will be forwarded for review and approval.

Sincerely,

H. Baker Kurrus

H. Baker Kurrus
Superintendent of Schools

LITTLE ROCK SCHOOL DISTRICT

EXECUTIVE SUMMARY

OVERVIEW

The Little Rock School District (LRSD) 2015-2016 projected budget contains total revenues of $324,905,306 and projected total expenses of $317,626,125 leaving a projected ending fund balance of $44,732,926. The projected fund balance in the Operating Fund is $43,487,276 which includes $1,245,650 restricted operating fund balance for future QZAB debt payments.

MAJOR HIGHLIGHTS

The 2014-2015 actual revenues and expenditures reflect:

- Total operating revenues of $289,098,721 which is $2,151,709 over the original budgeted amount.
- Total operating expenses of $286,305,608 which is $457,584 under the original budgeted amount.
- An experience step for all eligible employees. A bonus of $350 for eligible certified and non-certified staff.

The 2015-2016 budgeted revenues and expenditures reflect:

- An increase of $63 of state foundation funding per student.
- An increase of 2.4% or $3,547,990 in local revenue.
- A decrease of 1.5% or $2,132,728 in state revenue.
- An experience step increase for all eligible employees.
- A reduction in total operating expenditures of 1.4% or $3,930,428
- A reduction in total FTEs due to cost saving measures.

LITTLE ROCK SCHOOL DISTRICT
2013-16 REVENUE AND EXPENDITURE PROJECTION
September 24, 2015

	ACTUAL 2013-14	BUDGET 2014-15	ACTUAL 2014-15	BUDGET 2015-16
REVENUE - LOCAL SOURCES				
CURRENT TAXES - 07/01-12/31	76,653,280	77,500,000	78,788,830	80,758,551
CURRENT TAXES - 01/01-06/30	54,002,272	54,500,000	55,328,163	56,711,367
DELINQUENT TAXES	10,407,870	10,250,000	10,029,663	10,280,405
EXCESS TREASURERS FEES	2,979,136	2,500,000	2,628,382	2,575,814
DEPOSITORY INTEREST	15,309	15,000	13,737	13,750
REVENUE IN LIEU OF TAXES	1,114,634	985,000	1,050,847	1,061,355
MISC. AND RENTS	1,193,953	1,200,000	1,142,119	1,130,698
INTEREST ON INVESTMENTS	117,369	120,000	124,207	122,000
TOTAL	146,483,824	147,070,000	149,105,950	152,653,940
REVENUE - COUNTY SOURCES				
COUNTY GENERAL	26,588	26,000	31,611	30,000
TOTAL	26,588	26,000	31,611	30,000
REVENUE - STATE SOURCES				
STATE FOUNDATION FUNDING AID	62,237,482	63,108,197	62,861,348	63,936,738
STATE GRANTS/MAGNET FUNDING	0	4,620,000	3,938,693	2,399,782
98% OF UNIFORM RATE OF TAX	443,765	0	0	0
STUDENT GROWTH FUNDING	0	0	197,619	0
DECLINING ENROLLMENT	1,265,814	0	0	0
ALTERNATIVE LEARNING ENVIRONMENT	2,880,686	1,648,879	2,073,492	1,813,858
ENGLISH LANGUAGE LEARNERS	753,242	750,000	852,096	881,919
NATIONAL SCHOOL LUNCH STUDENT FUNDING	17,142,635	17,647,772	17,597,155	18,238,126
PROFESSIONAL DEVELOPMENT	986,212	595,771	595,771	582,860
SETTLEMENT PROCEEDS	13,996,511	1,800,000	1,791,155	0
VOCATIONAL	1,323,904	1,402,250	1,460,354	1,577,313
EXCEPTIONAL CHILDREN	4,542,668	4,207,940	4,505,677	4,301,261
EARLY CHILDHOOD	5,525,334	5,525,820	5,525,820	5,525,820
TRANSPORTATION	4,873,288	0	0	0
M TO M TRANSFERS	3,815,048	0	0	0
DESEGREGATION STATE SETTLEMENT	0	37,347,429	37,347,429	37,347,429
ADULT EDUCATION	925,027	792,712	792,712	801,487
TOTAL	120,711,616	139,446,770	139,539,321	137,406,592
REVENUE - OTHER SOURCES				
TRANSFER FROM OTHER FUNDS	252,819	404,242	421,839	492,620
TRANSFER FROM MAGNET FUND	711,050	0	0	0
TOTAL	963,869	404,242	421,839	492,620
TOTAL REVENUE - OPERATING	268,185,897	286,947,012	289,098,721	290,583,152
REVENUE-OTHER FUNDS				
FEDERAL GRANTS	22,037,419	24,674,592	22,671,243	26,757,029
DEDICATED MAINTENANCE & OPERATIONS	7,399,128	7,355,000	7,624,352	7,565,125
STIPULATION MAGNET SCHOOLS	30,414,715	0	0	0
TOTAL	59,851,262	32,029,592	30,295,595	34,322,154
TOTAL REVENUE	**328,037,159**	**318,976,604**	**319,394,316**	**324,905,306**

LITTLE ROCK SCHOOL DISTRICT
2013-16 REVENUE AND EXPENDITURE PROJECTION
September 24, 2015

	ACTUAL 2013-14	BUDGET 2014-15	ACTUAL 2014-15	BUDGET 2015-16
EXPENSES				
SALARIES	153,835,198	172,531,005	173,282,242	167,346,500
BENEFITS	45,723,295	53,055,289	51,655,568	51,209,284
PURCHASED SERVICES	37,115,798	29,363,734	27,218,890	28,377,616
MATERIALS & SUPPLIES	16,897,934	15,201,783	15,531,009	17,048,501
CAPITAL OUTLAY	551,127	1,874,608	2,075,768	1,236,800
OTHER OBJECTS	6,839,281	2,708,379	2,201,689	2,817,886
DEBT SERVICE	14,535,561	12,028,395	14,340,442	14,338,593
TOTAL OPERATING EXPENSES	275,498,194	286,763,192	286,305,608	282,375,180
EXPENSES-FEDERAL GRANTS	22,027,328	24,865,682	22,650,577	27,154,539
EXPENSES-DEDICATED M & O	6,209,303	9,032,630	8,770,701	8,096,406
EXPENSES-MAGNET SCHOOLS	30,414,715	0	0	0
TOTAL EXPENSES	**334,149,539**	**320,661,504**	**317,726,887**	**317,626,125**
INCREASE (DECREASE) IN FUND BALANCE	(6,112,380)	-1,684,900	1,667,429	7,279,181
BEGINNING FUND BALANCE				
FEDERAL GRANTS	366,753	376,844	376,844	397,511
DEDICATED MAINTENANCE & OPERATIONS	487,805	1,677,630	1,677,630	531,281
STIPULATION MAGNET SCHOOLS	0	0	0	0
OPERATING	40,223,405	32,774,935	32,774,935	35,426,582
OPERATING - RESTRICTED	820,733	956,906	956,906	1,098,372
TOTAL	**41,898,696**	**35,786,315**	**35,786,315**	**37,453,745**
ENDING FUND BALANCE				
FEDERAL GRANTS	376,844	185,754	397,511	0
DEDICATED MAINTENANCE & OPERATIONS	1,677,630	0	531,281	0
STIPULATION MAGNET SCHOOLS	0	0	0	0
OPERATING	32,774,935	32,826,255	35,426,582	43,487,276
OPERATING - RESTRICTED	956,906	1,089,406	1,098,372	1,245,650
TOTAL	**35,786,315**	**34,101,416**	**37,453,745**	**44,732,926**

Little Rock School District

Line Item Summary by Object

September 24, 2015

OBJECT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
SALARIES							
61110 CERTIFIED	128,309,616.74	2,207.43	128,217,727.89	126,623,567.40	2,279.56	124,061,135.54	2,121.51
61117 STIPENDS - CERT	1,721,827.55		1,054,426.00	1,784,662.61		682,350.00	
61120 CLASSIFIED	37,681,567.96	1,281.25	38,274,487.38	37,826,684.50	1,315.67	39,620,060.77	1,302.14
61121 MAINTENANCE	2,068,486.85	52.00	2,177,989.60	2,023,925.74	46.00		
61123 MAINT - TRADE SPECIALIST	784,160.56	21.00	735,736.00	690,703.01	16.00		
61127 STIPENDS - NON CERT	853,863.66		979,388.00	893,384.95		1,295,743.49	
61300 OVERTIME	284,076.20		176,250.00	330,982.54		262,210.00	
61510 CERTIFIED - BONUS	36,450.00			839,813.05			
61520 CLASSIFIED - BONUS	16,750.00			484,426.20			
61710 CERTIFIED SUBS-SHORT TERM	2,916,839.69		500,000.00	1,098,225.48		1,100,000.00	
61720 NON-CERT SUBS-SHORT TERM	397,672.59		415,000.00	319,689.24		325,000.00	
61830 CERT UNUSED VAC LEAVE				254,559.67			
61840 CLASSIFIED UNUSED VAC LEA				111,617.12			
SALARIES TOTAL	175,071,311.80	3,561.68	172,531,004.87	173,282,241.51	3,657.23	167,346,499.80	3,423.65
BENEFITS							
62110 GROUP INSURANCE			938,821.41			909,472.58	
62112 LIFE INSURANCE	99,656.72			65,224.00			
62114 DENTAL	884,865.76			951,629.80			
62115 HOSPITAL INDEMNITY	192,574.26			185,416.53			
62116 SHORT TERM DISABILITY	195,996.26			145,915.26			
62117 LONG-TERM DISABILITY	742.50			1,650.00			
62120 GROUP INS - CLASSIFIED			553,854.56			536,079.39	
62200 SOCIAL SECURITY	12,942,385.16		2,295.00	12,816,269.61			
62210 SOCIAL SECURITY - CERT			9,891,187.13			9,622,872.95	
62220 SOCIAL SECURITY - CLASSIF			3,241,912.23	7,307.65		3,121,839.03	
62300 TEACHER RETIREMENT CONTRI	24,132,878.58		4,200.00	23,870,615.79			
62310 TEACHER RETIRE - CERT			18,078,109.94			17,588,479.36	
62320 TEACHER RETIRE - CLASSIF			5,762,610.98	13,477.59		5,590,531.55	

Little Rock School District

Line Item Summary by Object

September 24, 2015

OBJECT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
62510 UNEMPLOYMENT-CERTIFIED	140,322.00		150,000.00	151,072.40		160,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	46,774.00		75,000.00	35,346.00		40,000.00	
62700 HEALTH BENEFITS	12,467,780.66			12,644,026.33			
62710 HEALTH - CERTIFIED			8,584,197.12			8,394,582.84	
62720 HEALTH - CLASSIFED			5,105,535.76			4,612,007.71	
62721 FICA HEALTH SAVINGS				79,311.47			
62820 PUBLIC RETIREMENT - CLASS	52,090.46		26,026.12	51,627.10		19,141.52	
62910 OTHER BENEFITS-CERTIFIED	660,921.89		289,697.32	540,596.96		281,456.58	
62920 OTHER BENEFITS-CLASSIFIED	131,897.44		351,841.58	96,081.46		332,820.79	
BENEFITS TOTAL	51,948,885.69		53,055,289.15	51,655,567.95		51,209,284.30	
PURCHASED SERVICES							
63100 OFFICIAL/ADMINISTRATIVE	972,625.41		784,000.00	856,717.05		859,269.00	
63120 MANAGEMENT SRV-CONSULTING	997,802.63		110,000.00	134,834.54		136,000.00	
63130 BOARD OF EDUCATION SERVIC	63,341.39		85,000.00	28,369.10		55,000.00	
63210 INSTRUCTION SERVICES	913,714.43		1,004,300.00	398,310.00		1,242,750.00	
63220 SUB TEACHERS PURCH SVCS			2,976,000.00	2,491,537.78		2,484,000.00	
63230 CONSULTING-EDUCATIONAL	93,335.33		110,650.00	179,047.00		137,750.00	
63240 STUDENT ASSESSMENT	43,617.50		50,000.00	625.00		500.00	
63310 PROF EMP TRAIN/DEV CERT	133,907.86		115,484.00	262,996.72		237,462.00	
63320 PROF EMP TRAIN/DEV NONCRT	37,449.28		44,600.00	56,770.99		45,102.00	
63400 OTHER PROFESSIONAL	11,416.08		29,600.00	8,913.70		25,300.00	
63410 PUPIL SERVICES	75,594.37		33,300.00	10,951.94		31,300.00	
63431 FINANCIAL AUDITS	36,550.00		37,650.00	28,000.00			
63441 LEGAL-DEFENSE OF DISTRICT	372,931.49		375,000.00	367,459.30		350,000.00	
63442 LEGAL-PLAINTIFF-SUING STA	253,044.76		100,000.00	8,693.79		10,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	47,203.83		100,000.00				
63444 LEGAL-CONTRACT PREP/REVIE	1,650.00			37,529.44			
63445 LEGAL-RESEARCH/OPINIONS	246,041.47		275,000.00	339,379.20		290,000.00	
63450 MEDICAL	51,200.00		44,000.00	54,680.00		5,000.00	
63460 INFORMATION TECHNOLOGY	376,671.90		150,000.00	37,854.58		140,000.00	

Little Rock School District

Line Item Summary by Object

September 24, 2015

OBJECT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
63490 OTHER PROFESSIONAL SERVIC	965,083.16		1,042,050.00	1,147,237.41		1,017,850.00	
63900 OTHER PROF. & TECH SRVCS	84,717.53		82,900.00	65,039.85		53,900.00	
64110 WATER/SEWER	658,967.20		558,850.00	670,419.38		566,150.00	
64200 CLEANING SERVICES	305,151.57		378,000.00	1,882.00		7,500.00	
64220 SUB EMPL PURCH SERV NCERT				193,605.56		600,000.00	
64310 REPAIRS & MAINTENANCE	1,535,375.13		1,427,588.00	1,597,355.09		1,271,696.00	
64320 TECH RELATED REPAIRS/MAIN	365,262.13		251,800.00	254,665.64		258,500.00	
64400 RENTALS			200.00			100.00	
64410 RENTAL OF LAND & BUILDING	155,377.48		156,200.00	136,100.84		90,900.00	
64420 RENTAL EQUPMNT & VEHICLES	435,574.40		442,425.00	427,865.25		521,884.00	
64900 OTHER PURCHASED PROP SERV	9,728.14		8,350.00	10,468.88		8,400.00	
65190 STDNT TRANS PRCH OTHER	10,865,806.87		11,109,505.00	10,503,762.23		10,871,244.00	
65200 INSURANCE OTHER EM BENEFT							
65210 PROPERTY INSURANCE	617,418.00		626,981.00	653,216.00		615,872.00	
65220 LIABILITY INSURANCE	136,684.00		136,400.00	95,451.00		1,220.00	
65250 ACCIDENT INSURANCE	106,645.06		100,000.00	50,016.27		117,081.00	
65290 OTHER INSURANCE	37,037.29		29,946.00	29,946.00			
65310 TELEPHONE	414,915.63		423,482.00	488,782.25		460,695.00	
65320 POSTAGE	123,393.92		113,453.00	121,152.30		109,678.00	
65400 ADVERTISING	182,936.14		304,779.00	102,687.74		333,987.00	
65500 PRINTING & BINDING INT	131,481.31		110,347.85	116,518.86		113,583.00	
65505 PRINTING & BINDING EXT	175,831.39		186,815.00	131,604.89		147,600.00	
65510 FREE PRINTED ITEMS	4,495.00			1,099.00			
65515 COPIER LEASE	654,897.57		814,200.00	752,679.06		819,000.00	
65600 TUITION	63,679.26		82,700.00	18,549.60		850.00	
65610 TO OTHER LEA W/I STATE	10,614,395.24						
65690 TUITION - OTHER	3,285,585.47		3,660,992.00	3,428,926.50		3,461,500.00	
65810 TRAVEL - CERTIFIED	289,227.28		294,384.76	257,496.82		233,530.96	
65820 TRAVEL - NON CERTIFIED	71,495.49		108,901.00	80,810.05		96,862.00	
65870 TRAVEL - NON EMPLOYEE	20,533.86		26,500.00	27,941.01		25,000.00	

Little Rock School District

Line Item Summary by Object

September 24, 2015

OBJECT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
65890 LODGING			1,000.00			1,500.00	
65900 MISC. PURCHASED SERVICES	479,148.44		395,600.00	426,439.78		397,000.00	
65910 SERVICES PURCHASED LOCAL	72,541.46		64,800.00	124,501.09		125,100.00	
PURCHASED SERVICES TOTAL	37,591,483.15		29,363,733.61	27,218,890.48		28,377,615.96	
MATERIALS AND SUPPLIES							
66100 GENERAL SUPPL & MATERIALS	3,155,223.57		2,862,982.36	2,978,354.66		2,687,614.20	
66105 EQUIPMENT - UNDER $1000	5,703.00		1,700.00	17,109.00			
66107 ASSETS-UNDER $1000 NO TAG	10,122.62		16,850.00	352,127.28		26,150.00	
66110 SUPPLIES-SPEC TRACKING	78,831.10		65,500.00	100,756.43		46,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	16,280.64		15,000.00	17,386.03		15,000.00	
66130 SUPPLIES	23.08		1,500.00				
66140 TEST MATERIALS	327,983.50		246,069.00	213,997.00		290,663.00	
66150 SUPPLIES-SUPPLY CENTER	911,963.23		775,150.00	939,875.44		814,468.00	
66170 SUPPLIES - FOOD(NON C/N)	166,249.87		168,814.00	164,801.00		169,135.00	
66210 NATURAL GAS	1,156,233.35		947,400.00	1,196,380.06		993,350.00	
66220 ELECTRICITY	4,351,735.12		4,293,750.00	4,522,228.64		4,241,000.00	
66260 GASOLINE/DIESEL	2,517,948.61		2,879,600.00	1,857,299.74		2,295,391.00	
66300 FOOD	267,806.40		375,737.00	282,666.96		275,650.00	
66410 TEXTBOOKS	3,722,933.14		1,439,816.54	894,214.32		3,113,346.40	
66411 E TEXTBOOKS - DIGITAL							
66420 LIBRARY BOOKS	164,204.76		177,656.00	117,254.68		145,453.00	
66421 E LIBRARY - DIGITAL	1,494.30		1,874.00			1,000.00	
66430 PERIODICALS	64,851.47		18,886.00	9,960.47		19,702.00	
66440 AUDIOVISUAL MATERIALS	5,669.68		3,210.00	1,647.85		4,550.00	
66510 SOFTWARE	199,807.83		254,038.00	589,133.20		295,699.00	
66527 ASSETS UNDER $1000 - TAG	1,038,790.23		519,650.00	548,849.69		671,454.00	
66600 BUILDING MATERIALS	306,474.74			452,972.35		547,225.00	
66900 OTHER SUPPLIES & MATERIAL	150,930.23		136,600.00	273,994.25		395,650.00	
MATERIALS AND SUPPLIES TOTAL	18,621,260.47		15,201,782.90	15,531,009.05		17,048,500.60	
CAPTIAL OUTLAY							

Little Rock School District

Line Item Summary by Object

September 24, 2015

OBJECT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
67100 LAND AND IMPROVEMENTS	24,533.36		575,000.00	473,763.90		25,000.00	
67302 EQUIPMENT - SP TRACKING	13,440.84		30,000.00	14,554.21		30,000.00	
67310 MACHINERY			18,000.00			18,000.00	
67320 VEHICLES	13,378.91		452,750.00	421,130.00		140,000.00	
67330 FURNITURE & EQUIPMENT	193,759.65		474,903.00	557,941.44		720,226.00	
67340 TECH RELATED HARDWARE	308,726.89		323,954.54	608,378.88		303,574.35	
67395 EQUIPMENT - NO TAG	12,293.87						
CAPTIAL OUTLAY TOTAL	566,133.52		1,874,607.54	2,075,768.43		1,236,800.35	
OTHER OBJECTS							
68100 DUES AND FEES	455,720.07		437,872.00	358,731.31		417,935.00	
68110 DUES & FEES - NCA			900.00			900.00	
68300 INTEREST	6,814,085.04		6,537,500.00	6,627,022.54		6,436,641.00	
68400 INDIRECT COSTS	711,049.63			1,726.00		1,510.00	
68820 IMPROVEMENT TAX							
68900 MISCELLANEOUS EXPENDITURS	360,272.12		485,000.00	387,526.65		550,000.00	
69100 REDEMPTION OF PRINCIPAL	5,770,000.00		5,370,586.00	7,590,000.00		7,745,000.00	
69320 TRANSFER TO OPERATING FUN	1,182,579.09			424,612.60		547,541.12	
69330 TRANSFER TO BUILD FUND	6,300,891.16		116,177.00	116,176.22		149,452.00	
69380 TRANSFER TO FD SRV FUND				52,000.00		150,000.00	
69400 PROGRAM FUNDING RETURN				7,189.13			
69410 REMITTANCE/REFUND TO ADE	51,144.00			19,563.00		7,500.00	
69620 STUDENT MEALS PROVISION 2	316,908.90		1,526,456.00	839,044.40		1,000,000.00	
69630 REDUCED COPAY STDNT MEALS	151,183.98		262,283.00	118,538.90		150,000.00	
OTHER OBJECTS TOTAL	22,113,833.99		14,736,774.00	16,542,130.75		17,156,479.12	
Grand Total:	**305,912,908.62**	**3,561.68**	**286,763,192.07**	**286,305,608.17**	**3,657.23**	**282,375,180.14**	**3,423.65**

Little Rock School District

Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL	8,040,319.36	180.00	8,427,838.72	8,270,185.48	179.00	8,226,734.51	181.00
1110 - KINDERGARTEN	7,495,124.15	116.00	7,326,351.33	7,314,645.26	109.00	7,218,034.72	108.00
1120 - ELEMENTARY	39,236,808.51	614.85	39,289,234.43	38,944,879.37	654.76	40,385,048.72	633.48
1121 - ELEMENTARY - SCIENCE	6,611.57		500.00				
1125 - ELEMENTARY MAGNET	143,970.36			988.77		5,000.00	
1126 - ELEMENTARY MAGNET	396,820.79	6.00	299,645.64	283,789.65	5.00		
1130 - MIDDLE\JUNIOR HIGH SCHOOL	22,974,975.98	313.60	21,674,185.30	21,127,320.77	294.43	21,525,539.23	277.58
1135 - JUNIOR HIGH MAGNET	225,421.47		106,000.00	86,955.50		72,882.00	
1137 - JUNIOR HIGH RESTRUCTURE	365,598.47	5.93	186,234.14	141,300.60	2.93		
1139 - SPECIALTY PROGRAM	64,675.47	1.00	59,126.74	61,789.95	1.00		
1140 - HIGH SCHOOL	28,064,449.00	358.70	27,632,301.30	26,745,135.17	366.49	27,418,121.79	358.09
1141 - HIGH SCHOOL			8,500.00				
1145 - HIGH SCHOOL MAGNET	417,400.39		304,115.00	233,245.28		204,700.00	
1150 - ATHLETICS	1,322,749.33	7.48	1,318,526.88	1,439,748.00	8.03	1,395,488.86	8.06
1170 - SUMMER SCHOOL	411,420.60		404,000.00	459,779.61		500,000.00	
1197 - RESIDENTIAL DAY SCHOOL	30,942.70		28,000.00	1,737,961.96		1,700,000.00	
1198 - OTHER REGULAR	637,142.12	11.00	526,157.80	419,076.90	10.00		
1199 - SUBSTITUTES-INSTRUCTION	3,398,601.91		3,435,900.00	3,911,774.85		3,834,315.00	
1210 - ITINERANT INSTRUCTION	3,461,229.28	40.07	3,399,339.63	3,245,698.37	37.57	409,745.71	5.00
1212 - ITINERANT SPEECH PATH	729,318.13	9.00	754,880.79	750,134.04	9.00	3,017,295.89	33.50
1213 - BRAILLE						165,636.81	2.00
1215 - INTERPRETERS FOR DEAF						86,915.68	1.00
1220 - RESOURCE ROOM	6,637,642.18	98.80	6,579,564.57	6,597,851.95	91.00	6,715,039.04	91.00
1230 - SPECIAL CLASS 1:15	209,461.25	3.50	184,854.03	178,581.69	2.50	86,915.68	1.00
1240 - SPECIAL CLASS 1:10	7,692,866.79	137.00	7,125,086.31	7,441,506.78	145.00	7,014,093.69	160.50
1270 - RESIDENTIAL DAY SCHOOL-PR	3,532,231.59		3,750,000.00	1,953,833.30		1,965,400.00	
1290 - PRESCHOOL - SPECIAL NEEDS	408,885.08	6.00	420,269.17	505,444.79	6.00	455,801.29	6.00
1297 - EARLY INTERVENING SERVICE	107,170.80	1.00	86,524.85		1.00		
1299 - OTHER-SPECIAL EDUCATION	38,525.88		4,800.00	41,302.24		2,500.00	
1320 - MRKTG & DISTRIBUTIVE ED						296,540.69	3.00
1321 - MARKETING/DIST ED-COOP	425,808.83	5.00	441,554.67	455,771.33	5.00		
1330 - BUSINESS\OFFICE OCCUPATIO			1,250.00	4,751.33		3,341,263.04	43.93
1331 - INFORMATION TECH FUNDAMEN	283,551.83	3.00	767,064.34	766,583.31	9.40		
1332 - BUSINESS ED EXPL	1,044,813.56	13.00	888,434.35	897,481.13	11.00	23,300.00	
1333 - BUSINESS ED-SKILL TR	1,796,609.49	23.00	1,893,322.10	1,857,824.11	24.00	12,250.00	
1338 - CRIMINAL JUSTICE			8,000.00	33,660.72		4,500.00	
1339 - RADIO / TELEVISION			9,500.00	49,289.52		8,500.00	
1340 - HEALTH CAREERS\OCCUPATION				38,517.81		154,718.86	2.00
1341 - MEDICAL PROFESSIONS	64,762.29	1.00	99,692.14	90,002.68	1.00	20,000.00	
1342 - COSMETOLOGY			19,500.00	75,756.23		62,309.33	1.00
1351 - APPLIANCE TECHNOLOGY	1,243.64		1,300.00	404.60			
1352 - AUTO SERVICE TECHNOLOGY	292,519.43	4.00	377,020.13	403,509.67	5.00	90,633.46	1.00

Little Rock School District

Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1353 - AUTO COLLISION REPAIR	1,208,169.88	15.00	1,085,739.17	533,850.03	14.00	78,409.37	1.00
1355 - ELECTRONICS			5,000.00	38,273.12		76,938.55	1.00
1356 - MACHINE TOOL TECHNOLOGY			14,000.00	46,339.74		87,682.68	1.00
1359 - OTHER TRADE AND INDUSTRIL	82,844.91	1.00	103,081.99	290,756.69	1.00	758,237.57	10.00
1360 - HOME ECONOMICS/CULINARY A						813,876.53	12.00
1361 - CULINARY ARTS			39,000.00	122,320.86		38,000.00	
1362 - CONS/HMKG	824,664.88	11.00	865,553.28	759,405.96	12.00	20,700.00	
1370 - CAREER ORIENTATION	106,375.00		82,450.00	103,000.00		454,158.64	5.00
1371 - CAREER ORIENTATION	261,410.63	3.00	261,517.53	227,541.96	3.00		
1380 - GENERAL COOPERATIVE						503,912.76	5.00
1392 - COORD CAREER-COOP	300,899.90	3.00	196,563.15	197,095.89	2.00		
1396 - WORKPLACE READINESS			107,175.12	107,317.64	1.00		
1399 - OTHER WORKFORCE PROJECTS						57,153.91	1.00
1410 - ADULT BASIC EDUCATION	385,757.88	8.06	437,414.74	332,497.01	3.26	437,414.74	5.03
1420 - ADULT GENERAL EDUCATION	412,179.58	8.10	462,387.07	291,702.47	12.00	512,585.26	5.05
1421 - GEN ADULT ED - SPECIAL	20,000.00			20,000.00		20,000.00	
1422 - GAE - SPECIAL#2	24,973.06			107,089.48			
1510 - BASIC SKILLS/TUTORS	260,000.00			683,528.74		1,023,453.78	14.00
1511 - BEFORE/AFTER SCHOOL PROGR	622,665.77		752,842.00	481,640.90		608,250.00	
1515 - SCHOOL IMPROVEMENT	376,671.90		332,500.00	66,869.58		75,000.00	
1520 - DROPOUT\DROPOUT PREVENTIO	63,610.71	1.00	63,837.24	65,625.45	1.00	63,837.24	1.00
1525 - TECHNOLOGY	91,132.60	1.00	93,334.74	91,671.87	1.00	93,334.74	1.00
1545 - AT-RISK	92,589.99	0.93	3,000.00	115,878.74		180,597.35	4.00
1550 - EARLY CHILDHOOD-PRESCHOOL						68,372.26	2.00
1551 - EARLY CHILDHOOD-KINDERGAR				51,274.74			
1555 - LITERACY	130,796.15	2.00		390.74			
1560 - READING	579,009.38	7.00	2,568,184.30	2,548,901.07	32.00	2,532,140.96	32.00
1590 - OTHER COMPENSATORY EDUC P	235,857.57	3.53	129,911.24	129,306.81	1.60		
1910 - GIFTED AND TALENTED	2,958,832.23	42.50	2,591,310.98	2,604,710.45	34.00	2,792,147.66	36.00
1915 - MUSIC	2,599,873.98	36.00	2,743,881.55	2,739,731.49	38.00	2,737,402.63	37.00
1930 - ENGLISH/SECOND LANGUAGE	69,268.13		71,307.03	96,567.70	1.00	68,004.18	1.00
1950 - ALT LEARNING ENVIRONMENT	5,555,119.61	102.43	5,707,837.68	5,298,203.09	194.43	4,478,302.23	69.43
1960 - FINE ARTS	4,303,402.35	65.35	4,572,910.47	4,638,758.73	66.75	4,393,833.02	63.80
1999 - ROTC	341,937.92	4.00	273,696.14	352,668.56	4.00	351,282.41	4.00
2101 - DEAN OF STUDENTS	94,029.35	1.00	105,258.19	102,328.99	1.00	105,258.19	1.00
2113 - SOCIAL WORK SERVICES	144,001.64	2.00	83,033.93	92,974.02	1.00	83,033.93	1.00
2114 - STUDENT ACCOUNTING SVCS	1,243.42		10,500.00	983.04		1,500.00	
2120 - GUIDANCE SERVICES	5,980,430.28	67.84	6,280,381.06	6,286,822.61	70.57	6,131,509.92	68.57
2121 - SPV GUIDANCE SERVICES	215,203.09	2.00	221,562.98	254,702.80	2.00	208,208.45	2.00
2122 - COUNSELING SERVICES	90,128.87	1.00	90,837.65	88,452.43	1.00		
2130 - HEALTH SERVICES	100,631.20		140,935.07	82,864.13	1.00	174,267.39	2.00
2131 - SPV HEALTH SERVICES	157,122.91	2.00	159,345.13	164,114.35	2.00	149,721.81	2.00

Little Rock School District

Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES	2,860,022.82	46.50	3,180,167.08	2,927,117.68	47.10	3,112,230.66	46.70
2139 - OTHER HEALTH SERVICES	146,985.83	1.00	127,386.82	128,300.79	3.00	124,670.64	3.00
2141 - SPV PSYCH SERVICES	629,065.76	6.00	655,411.70	655,597.45	7.00	663,104.52	7.00
2145 - BEHAVIOR SUPPORT			58,210.24	55,213.41	1.00	99,835.44	1.00
2160 - PHYSICAL AND OCCUPATIONAL	1,126,622.90	12.00	1,163,605.71	1,090,058.14	13.00	1,084,435.84	12.00
2170 - PARENTAL INVOLVEMENT	241,013.60	4.00	275,473.49	273,021.17	6.00	247,159.28	6.50
2180 - SCHOOL BASED MENTAL HLTH	1,835.16		7,500.00	2,783.86		5,000.00	
2191 - SPV OF STUDENTS(NON-INST)	740,259.43		824,007.00	740,379.14		728,683.50	
2210 - IMPROVEMENT INST SERVICES	82,638.84	1.00		60,010.13			
2211 - SPV IMPROVE INSTR SVCS	379,248.48	2.00	344,313.70	462,552.94	2.00	405,208.53	2.00
2212 - INST/CURR DEV CURR SPLST	4,587,536.36	35.63	3,355,532.69	3,536,214.37	30.63	2,970,213.47	27.00
2213 - INSTRUCTIONAL STAFF TRAIN	910,404.70	5.90	847,575.67	1,007,658.18	4.90	589,775.57	2.90
2214 - INSTRUCTIONAL STAFF ADVIS	1,104,651.56	10.00	226,997.36	338,794.60	2.00	112,204.97	1.00
2216 - ATHLETIC DIRECTOR	548,029.12	3.00	419,570.91	537,147.20	3.00	657,869.41	3.00
2222 - SCHOOL LIBRARY SERVICES	4,945,953.95	67.33	5,013,358.42	4,928,648.39	65.33	5,086,072.05	67.33
2223 - AUDIOVISUAL SERVICES	81,991.14	2.00	84,385.86	83,086.70	2.00		
2230 - INSTR-RELATED TECHNOLOGY	4,688,188.07	58.40	4,608,714.19	4,605,473.11	58.40	4,136,862.01	43.30
2241 - TESTING COORDINATOR	586,755.66	2.00	591,201.36	554,352.67	3.00	624,029.61	3.00
2291 - GIFTED/TALENTED COORDINAT	264,654.55	2.00	274,734.84	275,371.33	2.00	268,261.76	2.00
2292 - SPECIAL ED DIRECTOR	238,055.47	5.00	115,009.03	121,482.38	2.00	87,264.71	1.00
2293 - VOCATIONAL DIRECTOR	171,422.26	1.00	159,418.31	189,388.10	1.00	138,393.62	1.00
2294 - MATH FACILITATOR	1,359,739.17	17.00	1,077,146.51	996,062.25	12.50	997,512.68	11.70
2296 - PRE-K DIRECTOR	890,580.69	10.20	891,324.65	823,085.12	9.10	1,030,965.12	10.30
2297 - LITERACY FACILITATOR	1,295,652.35	14.00	909,149.25	934,296.80	10.00	847,833.35	10.00
2311 - SPV BOARD OF ED SERVICES	1,244,636.29		584,850.00	949,831.22		627,750.00	
2314 - ELECTION SERVICES	32,508.06		50,000.00	27,949.10		30,000.00	
2315 - LEGAL SERVICES	951,704.88		850,000.00	753,061.73		650,000.00	
2317 - AUDIT SERVICES	36,550.00		37,650.00	28,000.00			
2321 - OFFICE OF THE SUPERINTEND	588,399.36	5.00	487,180.42	496,995.72	3.00	335,854.61	2.00
2322 - COMMUNITY RELATIONS SERVI	228,614.41	2.20	223,870.52	249,031.87	2.20	230,615.89	2.20
2323 - ASSISTANT SUPERINTENDENT	1,008,914.97	7.00	1,293,622.04	1,168,862.50	8.00	1,263,826.91	8.00
2324 - FEDERAL PROGRAMS DIRECTOR	259,309.55	3.75	231,958.75	240,895.89	3.75	305,530.86	3.50
2325 - DIRECTOR STUDENT SERVICES	721,517.00	10.00	681,478.59	677,777.61	13.00	691,116.75	12.00
2410 - OFFICE OF THE PRINCIPAL	11,419,858.31	164.50	11,591,838.27	11,663,068.23	164.00	11,265,837.93	160.00
2411 - ASSISTANT PRINCIPAL	5,486,083.10	55.00	5,865,062.69	6,066,619.72	59.00	6,155,678.53	60.50
2490 - OTHER SPT SERVICES-SCH AD	412,468.19	6.00	347,976.84	242,644.53	4.00	218,428.69	2.00
2501 - SPV OF BUSINESS SERVICES	1,127,788.66	3.00	1,471,231.50	1,335,160.28	3.00	1,468,003.04	3.00
2511 - SPV OF FISCAL SERVICES	141,127.75	1.00	141,847.63	141,662.68	1.00	141,847.63	1.00
2514 - PAYROLL SERVICES	187,096.00		225,000.00	186,418.40		200,000.00	
2515 - FINANCIAL ACCOUNTING SERV	981,488.20	12.00	951,949.01	962,757.02	11.00	969,775.38	11.00
2516 - INTERNAL AUDITING	212,550.62	2.00	196,595.11	213,415.81	2.00	196,113.39	2.00
2520 - PURCHASING SERVICES	1,177,223.59	17.00	1,158,256.51	1,079,356.24	16.00	1,055,358.01	16.00

Little Rock School District

Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2521 - SPV OF PURCHASING WAREHOU	139,790.97	1.00	141,262.63	140,376.66	1.00	141,262.63	1.00
2530 - WAREHOUSING/DISTRIBUTING	167,773.08	1.00	183,647.18	191,957.84	1.00	98,500.00	
2540 - P R E SERVICES	375,651.81	3.00		75,528.77			
2560 - PUBLIC INFORMATION SVCS	737,831.65	6.00	708,060.17	541,982.81	5.00	570,345.26	5.00
2571 - SPV OF PERSONNEL SERVICES	83,438.83	2.00	82,669.53	82,941.83	1.00	82,669.53	1.00
2572 - RECRUITMENT & PLACEMENT	882,027.90	8.00	906,456.24	991,235.42	7.00	999,726.25	8.00
2576 - CRIMINAL BACKGROUND CKS	17,134.25		14,200.00	12,414.85		15,000.00	
2580 - ADMIN TECHNOLOGY SERVICES	1,934,118.46	10.60	1,910,949.83	2,068,449.59	10.60	1,801,108.61	9.70
2590 - OTHER SUPPORT SERVICES-BU	456,104.53		400,000.00	470,830.57		425,000.00	
2600 - OPERATION/MAINT OF PLANT	956,683.35		956,927.00	869,218.67		769,953.00	
2601 - SPV OPER & MAINT OF PLANT	647,895.56	8.00	584,756.82	630,064.58	7.00	656,764.13	8.00
2610 - OPERATION OF BUILDINGS				851.78			
2611 - CUSTODIAN	6,667,866.44	227.50	7,278,986.88	7,038,902.01	227.50	7,085,304.47	227.00
2620 - MAINTENANCE OF BUILDINGS	14,201,802.01	98.50	14,059,629.76	14,746,860.44	88.50	13,875,732.66	76.50
2630 - CARE & UPKEEP OF GROUNDS	21,174.76		35,000.00	12,239.82		25,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	30,980.75		33,000.00	25,315.07		25,000.00	
2650 - VEHICLE OPER/MAINT SVCS	187,844.32		260,000.00	182,012.72		260,000.00	
2660 - SECURITY SERVICES	5,596,670.80	130.00	5,623,927.66	5,785,226.82	134.00	5,674,817.14	129.00
2661 - RESOURCE OFFICER	35,095.30		35,000.00	36,325.87		36,000.00	
2669 - ATHLETIC SECURITY			11,000.00			5,000.00	
2691 - ASBESTOS PROGRAM	55,238.39	1.00	55,634.94	64,514.54	1.00		
2699 - OPER/MAINT ATHLETIC PLANT	20,574.00		2,000.00	18,419.50		6,500.00	
2710 - SPV STUDENT TRANSPORTATIO	327,022.63	2.00	366,191.28	300,192.18	2.00	362,134.04	2.00
2720 - VEHICLE OPERATION	15,634,422.27	115.00	17,070,102.09	15,431,013.81	113.00	15,479,732.04	102.00
2730 - MONITORING	261,890.79	3.00	260,290.41	285,149.80	3.00	262,177.06	3.00
2740 - VEHICLE SERVICING/MAINT	502,639.04	1.00	101,477.49	121,166.48	1.00	98,009.58	1.00
2790 - OTHER STUDENT TRANS SVCS	206,253.73		82,505.00	240,143.40		123,394.00	
2799 - ATHLETIC TRANSPORTATION	523,978.63		387,000.00	314,307.69		247,850.00	
2915 - OTHER SUPPORT SVCS - ATH	232,133.66		276,400.00	339,389.58		195,200.00	
2990 - MEDICAID MATCH	72,541.46		64,800.00	124,501.09		125,100.00	
3120 - FOOD PREP/DISPENSING SVCS	735,899.28		2,163,191.00	1,240,250.26		1,425,000.00	
3351 - WELFARE ACTIVITIES			34,304.70	35,674.98	1.00	36,679.10	0.50
3390 - OTHER COMMUNITY SERVICES							
4100 - LAND AQUISITION			550,000.00	450,367.19			
5110 - BONDED INDEBTEDNESS	12,386,717.04		11,912,218.00	14,224,265.54		14,189,141.00	
5190 - OTHER INDEBTEDNESS	204,000.00						
5200 - FUND TRANSFERS	7,483,470.25		116,177.00	592,788.82		846,993.12	
5500 - INDIRECT COSTS	711,049.63			1,726.00		1,510.00	
5900 - OTHER NON-PROGRAM COSTS	51,144.00			19,563.00		7,500.00	
5901 - PMT TO STATE FOR OVERPMT				7,189.13			
5999 - PMT FOR LR MAGNET SCHOOLS	10,614,395.24						
LITTLE ROCK SCHOOL DISTRICT TOTALS	305,912,908.62	3,561.68	286,763,192.07	286,305,608.17	3,657.23	282,375,180.14	3,423.65

Little Rock School District

Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	3,710,843.01	73.00	3,847,685.00	3,796,833.39	74.00	3,754,896.00	74.00
61117 STIPENDS - CERT	112.50						
61120 CLASSIFIED	2,189,011.42	107.00	2,312,980.00	2,232,376.17	105.00	2,236,872.00	107.00
61127 STIPENDS - NON CERT	1,262.02		900.00	1,104.10		1,000.00	
61300 OVERTIME	388.67			38.97			
61510 CERTIFIED - BONUS				24,500.00			
61520 CLASSIFIED - BONUS				35,000.00			
62110 GROUP INSURANCE			32,044.08			32,200.56	
62112 LIFE INSURANCE	4,511.22			3,073.87			
62114 DENTAL	45,982.07			49,740.02			
62115 HOSPITAL INDEMNITY	9,938.30			9,527.46			
62116 SHORT TERM DISABILITY	10,010.28			7,372.68			
62120 GROUP INS - CLASSIFIED			44,348.64			43,984.80	
62200 SOCIAL SECURITY	434,309.60			449,759.86			
62210 SOCIAL SECURITY - CERT			294,347.88			287,249.53	
62220 SOCIAL SECURITY - CLASSIF			176,943.16			171,120.85	
62300 TEACHER RETIREMENT CONTRI	822,609.36			848,928.86			
62310 TEACHER RETIRE - CERT			538,675.90			525,685.44	
62320 TEACHER RETIRE - CLASSIF			320,215.84			309,560.72	
62700 HEALTH BENEFITS	639,168.25			660,296.49			
62710 HEALTH - CERTIFIED			280,332.00			280,332.00	
62720 HEALTH - CLASSIFED			414,028.80			418,341.60	
62820 PUBLIC RETIREMENT - CLASS	1,034.08		1,028.96	1,043.19			
62910 OTHER BENEFITS-CERTIFIED	16,820.57		8,695.72	13,813.85		8,486.01	
62920 OTHER BENEFITS-CLASSIFIED	9,767.68		34,000.74	8,346.41		32,882.00	
63210 INSTRUCTION SERVICES	350.00						
63310 PROF EMP TRAIN/DEV CERT			500.00				
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE				183.64		200.00	
64400 RENTALS			200.00			100.00	
65320 POSTAGE	280.47		200.00	276.63		260.00	
65500 PRINTING & BINDING INT	631.00		200.00	802.00		300.00	
65505 PRINTING & BINDING EXT	55.69		75.00			75.00	
65515 COPIER LEASE	2,122.16			5,152.39			
65810 TRAVEL - CERTIFIED	122.32		750.00	269.11		550.00	
66100 GENERAL SUPPL & MATERIALS	125,299.74		96,012.00	104,403.35		101,058.00	
66150 SUPPLIES-SUPPLY CENTER	7,110.87		13,195.00	8,748.77		12,990.00	
66170 SUPPLIES - FOOD(NON C/N)	69.38		100.00	218.29		100.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
66527 ASSETS UNDER $1000 - TAG			1,000.00	896.09		720.00	
67330 FURNITURE & EQUIPMENT			1,500.00			500.00	
68100 DUES AND FEES	8,508.70		7,880.00	7,479.89		7,270.00	
1105 - PRESCHOOL	8,040,319.36	180.00	8,427,838.72	8,270,185.48	179.00	8,226,734.51	181.00
1110 - KINDERGARTEN							
61110 CERTIFIED	5,788,194.37	116.00	5,626,632.50	5,602,829.74	109.00	5,537,688.00	108.00
61510 CERTIFIED - BONUS				37,800.00			
62110 GROUP INSURANCE			46,863.12			46,267.68	
62112 LIFE INSURANCE	3,714.46			2,138.49			
62114 DENTAL	29,268.73			30,237.13			
62115 HOSPITAL INDEMNITY	6,372.16			5,846.66			
62116 SHORT TERM DISABILITY	6,546.65			4,531.29			
62200 SOCIAL SECURITY	428,313.19			417,929.95			
62210 SOCIAL SECURITY - CERT			430,437.41			423,633.15	
62300 TEACHER RETIREMENT CONTRI	810,348.28			789,689.37			
62310 TEACHER RETIRE - CERT			787,728.55			775,276.32	
62700 HEALTH BENEFITS	390,491.62			400,135.60			
62710 HEALTH - CERTIFIED			418,341.60			422,654.40	
62910 OTHER BENEFITS-CERTIFIED	26,121.34		12,716.15	20,462.45		12,515.17	
62920 OTHER BENEFITS-CLASSIFIED	26.90			114.10			
63310 PROF EMP TRAIN/DEV CERT				1,104.25			
66100 GENERAL SUPPL & MATERIALS	5,726.45		3,232.00	1,826.23			
66150 SUPPLIES-SUPPLY CENTER			400.00				
1110 - KINDERGARTEN	7,495,124.15	116.00	7,326,351.33	7,314,645.26	109.00	7,218,034.72	108.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	25,007,932.22	480.78	25,332,020.52	25,149,136.36	490.67	25,464,289.45	494.14
61117 STIPENDS - CERT	16,115.63		3,950.00	13,477.00		5,350.00	
61120 CLASSIFIED	2,739,802.65	134.07	3,051,666.62	2,876,816.33	164.09	3,067,480.33	139.34
61127 STIPENDS - NON CERT	4,928.31		9,700.00	1,922.87		6,650.00	
61300 OVERTIME	726.90			1,552.88			
61510 CERTIFIED - BONUS	36,450.00			276,670.98			
61520 CLASSIFIED - BONUS	16,750.00			90,781.20			
61710 CERTIFIED SUBS-SHORT TERM	105,720.00						
62110 GROUP INSURANCE			207,979.38			210,577.90	
62112 LIFE INSURANCE	18,221.74			11,725.71			
62114 DENTAL	155,525.34			171,199.34			
62115 HOSPITAL INDEMNITY	34,073.50			33,563.52			
62116 SHORT TERM DISABILITY	34,884.48			26,019.05			
62120 GROUP INS - CLASSIFIED			58,522.81			58,651.82	
62200 SOCIAL SECURITY	2,057,226.05			2,097,877.97			
62210 SOCIAL SECURITY - CERT			1,937,899.53			1,948,018.33	
62220 SOCIAL SECURITY - CLASSIF			233,452.77			234,662.47	
62300 TEACHER RETIREMENT CONTRI	3,909,426.53			3,977,453.86			
62310 TEACHER RETIRE - CERT			3,546,482.87			3,565,000.51	
62320 TEACHER RETIRE - CLASSIF			427,233.33			429,447.24	
62700 HEALTH BENEFITS	2,216,428.72			2,310,200.50			
62710 HEALTH - CERTIFIED			1,887,583.16			1,915,486.97	
62720 HEALTH - CLASSIFED			532,760.18			552,210.91	
62910 OTHER BENEFITS-CERTIFIED	112,406.89		57,250.22	91,701.55		57,549.14	
62920 OTHER BENEFITS-CLASSIFIED	12,671.91		44,859.43	11,591.47		45,091.93	
63100 OFFICIAL/ADMINISTRATIVE	1,398.19		1,500.00				
63210 INSTRUCTION SERVICES			250.00	7,910.00			
63220 SUB TEACHERS PURCH SVCS			140,000.00				
63230 CONSULTING-EDUCATIONAL							
63310 PROF EMP TRAIN/DEV CERT	1,177.42		7,100.00	10,233.50		14,200.00	
63400 OTHER PROFESSIONAL	654.00		1,000.00				
63410 PUPIL SERVICES	518.00		1,300.00			800.00	
63490 OTHER PROFESSIONAL SERVIC							
64310 REPAIRS & MAINTENANCE	2,801.80		8,475.00	3,344.21		8,080.00	
64320 TECH RELATED REPAIRS/MAIN			300.00			500.00	
65320 POSTAGE	17,500.05		10,716.00	14,917.75		10,547.00	
65400 ADVERTISING	121.25		300.00			200.00	
65500 PRINTING & BINDING INT	6,892.00		9,544.00	5,920.50		11,200.00	

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September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
65505 PRINTING & BINDING EXT	4,565.62		6,850.00	260.48		6,225.00	
65510 FREE PRINTED ITEMS	4,495.00						
65515 COPIER LEASE	304,301.06		342,200.00	356,989.07		340,000.00	
65810 TRAVEL - CERTIFIED	13,339.42		21,424.00	13,811.43		25,450.00	
65820 TRAVEL - NON CERTIFIED			600.00			100.00	
66100 GENERAL SUPPL & MATERIALS	731,524.69		575,021.61	711,431.76		563,880.72	
66105 EQUIPMENT - UNDER $1000			1,000.00				
66107 ASSETS-UNDER $1000 NO TAG	2,498.41		4,600.00	2,546.20		6,800.00	
66150 SUPPLIES-SUPPLY CENTER	195,006.20		140,864.00	144,062.66		130,094.00	
66170 SUPPLIES - FOOD(NON C/N)	11,665.56		10,379.00	7,504.53		11,050.00	
66300 FOOD			1,285.00			650.00	
66410 TEXTBOOKS	1,254,307.18		543,000.00	430,147.20		1,250,000.00	
66430 PERIODICALS	385.00		2,350.00	3,005.00		2,500.00	
66440 AUDIOVISUAL MATERIALS			1,000.00				
66510 SOFTWARE	4,151.29		6,900.00	2,706.33		6,450.00	
66527 ASSETS UNDER $1000 - TAG	160,033.61		15,500.00	40,433.98		41,168.00	
67330 FURNITURE & EQUIPMENT	6,066.92		24,141.00	18,347.42		328,300.00	
67340 TECH RELATED HARDWARE	21,665.96		64,078.00	21,481.36		53,302.00	
68100 DUES AND FEES	12,449.01		16,196.00	8,135.40		13,085.00	
1120 - ELEMENTARY	39,236,808.51	614.85	39,289,234.43	38,944,879.37	654.76	40,385,048.72	633.48
1121 - ELEMENTARY - SCIENCE							
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	6,611.57		500.00				
66510 SOFTWARE							
66527 ASSETS UNDER $1000 - TAG							
1121 - ELEMENTARY - SCIENCE	6,611.57		500.00				
1125 - ELEMENTARY MAGNET							
61300 OVERTIME				132.53			
62200 SOCIAL SECURITY				9.97			
62300 TEACHER RETIREMENT CONTRI				18.55			
62700 HEALTH BENEFITS				0.07			
62920 OTHER BENEFITS-CLASSIFIED				0.64			
66410 TEXTBOOKS	143,970.36			827.01		5,000.00	
1125 - ELEMENTARY MAGNET	143,970.36			988.77		5,000.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1126 - ELEMENTARY MAGNET							
61110 CERTIFIED	248,928.68	4.00	178,114.17	165,553.16	3.00		
61120 CLASSIFIED	55,221.73	2.00	47,785.00	47,278.50	2.00		
61300 OVERTIME	2.94			13.53			
61510 CERTIFIED - BONUS				1,050.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			1,316.88				
62112 LIFE INSURANCE	173.06			90.50			
62114 DENTAL	1,577.18			1,400.63			
62115 HOSPITAL INDEMNITY	340.36			267.94			
62116 SHORT TERM DISABILITY	351.08			206.98			
62120 GROUP INS - CLASSIFIED			853.44				
62200 SOCIAL SECURITY	22,206.35			16,064.37			
62210 SOCIAL SECURITY - CERT			13,625.73				
62220 SOCIAL SECURITY - CLASSIF			3,655.56				
62300 TEACHER RETIREMENT CONTRI	42,581.60			30,043.41			
62310 TEACHER RETIRE - CERT			24,935.98				
62320 TEACHER RETIRE - CLASSIF			6,689.90				
62700 HEALTH BENEFITS	24,075.62			20,328.48			
62710 HEALTH - CERTIFIED			12,938.40				
62720 HEALTH - CLASSIFED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	1,110.36		402.54	610.12			
62920 OTHER BENEFITS-CLASSIFIED	251.83		702.44	182.03			
1126 - ELEMENTARY MAGNET	396,820.79	6.00	299,645.64	283,789.65	5.00		

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	16,691,661.96	308.60	16,057,111.83	15,667,369.39	292.43	15,339,331.62	275.58
61117 STIPENDS - CERT	5,364.96		2,500.00	49,876.67			
61120 CLASSIFIED	188,891.83	5.00	21,506.00	47,906.98	2.00	49,838.00	2.00
61127 STIPENDS - NON CERT	8,461.51		6,120.00	8,149.19		18,191.00	
61300 OVERTIME	413.00			173.74			
61510 CERTIFIED - BONUS				98,882.00			
61520 CLASSIFIED - BONUS				700.00			
61710 CERTIFIED SUBS-SHORT TERM	51,330.00						
62110 GROUP INSURANCE			125,958.80			118,587.53	
62112 LIFE INSURANCE	10,023.33			5,799.81			
62114 DENTAL	79,639.79			80,932.31			
62115 HOSPITAL INDEMNITY	17,402.75			15,677.73			
62116 SHORT TERM DISABILITY	17,747.01			12,181.81			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	1,254,242.29			1,174,483.93			
62210 SOCIAL SECURITY - CERT			1,228,369.06			1,173,458.90	
62220 SOCIAL SECURITY - CLASSIF			1,645.21			3,812.61	
62300 TEACHER RETIREMENT CONTRI	2,372,421.19			2,222,039.92			
62310 TEACHER RETIRE - CERT			2,247,995.68			2,147,506.45	
62320 TEACHER RETIRE - CLASSIF			3,010.84			6,977.32	
62700 HEALTH BENEFITS	1,159,796.10			1,119,016.96			
62710 HEALTH - CERTIFIED			1,172,650.25			1,111,494.75	
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	73,104.74		36,288.97	56,585.20		34,666.84	
62920 OTHER BENEFITS-CLASSIFIED	1,446.61		316.14	1,060.29		380.17	
63100 OFFICIAL/ADMINISTRATIVE	468.00		500.00			500.00	
63210 INSTRUCTION SERVICES			600.00				
63220 SUB TEACHERS PURCH SVCS			55,000.00				
63310 PROF EMP TRAIN/DEV CERT	860.00		600.00	8,180.00		292.00	
63320 PROF EMP TRAIN/DEV NONCRT							
63400 OTHER PROFESSIONAL			800.00				
63410 PUPIL SERVICES			500.00			500.00	
64310 REPAIRS & MAINTENANCE	1,802.73		6,750.00	3,450.55		3,300.00	
65310 TELEPHONE	150.65						
65320 POSTAGE	20,415.81		9,242.00	21,027.44		10,876.00	
65500 PRINTING & BINDING INT	3,078.20		4,050.00	5,024.42		5,750.00	
65505 PRINTING & BINDING EXT	5,805.25		8,200.00	6,021.79		5,000.00	
65515 COPIER LEASE	107,120.43		200,000.00	107,187.67		200,000.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
65810 TRAVEL - CERTIFIED	10,246.70		13,000.00	7,463.12		9,750.00	
65820 TRAVEL - NON CERTIFIED	533.41		100.00	426.71		750.00	
65900 MISC. PURCHASED SERVICES	455.00		500.00			500.00	
66100 GENERAL SUPPL & MATERIALS	164,770.07		149,740.00	158,775.04		156,122.00	
66107 ASSETS-UNDER $1000 NO TAG				468.70			
66150 SUPPLIES-SUPPLY CENTER	91,154.54		75,600.00	66,258.97		68,100.00	
66170 SUPPLIES - FOOD(NON C/N)	3,770.80		1,500.00	4,902.86		4,660.00	
66410 TEXTBOOKS	592,881.70		200,000.00	152,986.52		1,000,000.00	
66430 PERIODICALS	447.88		2,000.00			500.00	
66440 AUDIOVISUAL MATERIALS			100.00				
66510 SOFTWARE			300.00				
66527 ASSETS UNDER $1000 - TAG	2,175.64		2,450.00	6,944.72		1,200.00	
67330 FURNITURE & EQUIPMENT	9,226.71		19,496.00	10,541.34		34,085.00	
67340 TECH RELATED HARDWARE	14,912.41		9,700.00	6,040.99		5,700.00	
68100 DUES AND FEES	12,752.98		5,245.00	784.00		4,230.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	22,974,975.98	313.60	21,674,185.30	21,127,320.77	294.43	21,525,539.23	277.58

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1135 - JUNIOR HIGH MAGNET							
61117 STIPENDS - CERT	4,848.50			75.00		2,500.00	
61127 STIPENDS - NON CERT	116.00						
62200 SOCIAL SECURITY	379.20			5.45			
62300 TEACHER RETIREMENT CONTRI	678.79			10.50			
62700 HEALTH BENEFITS	0.32			0.02			
62910 OTHER BENEFITS-CERTIFIED	0.73						
62920 OTHER BENEFITS-CLASSIFIED	20.01			0.36			
63310 PROF EMP TRAIN/DEV CERT				3,805.00		1,400.00	
63400 OTHER PROFESSIONAL	1,035.00						
64310 REPAIRS & MAINTENANCE	9,784.50			1,571.60		2,000.00	
64320 TECH RELATED REPAIRS/MAIN	227.82						
64420 RENTAL EQUPMNT & VEHICLES	2,240.01						
65320 POSTAGE	2,356.73			1,912.90		500.00	
65500 PRINTING & BINDING INT	538.00			1,428.00		1,000.00	
65505 PRINTING & BINDING EXT	2,989.48			876.10		1,000.00	
65515 COPIER LEASE	18,677.04		18,000.00	22,227.37		22,000.00	
65810 TRAVEL - CERTIFIED	4,730.16			735.17		3,500.00	
65820 TRAVEL - NON CERTIFIED	15.35						
66100 GENERAL SUPPL & MATERIALS	57,541.36			42,548.18		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	11,661.78			9,718.97		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	778.00			683.73		750.00	
66410 TEXTBOOKS	88,695.47		88,000.00				
66440 AUDIOVISUAL MATERIALS	5,669.68						
66510 SOFTWARE	85.01						
66527 ASSETS UNDER $1000 - TAG	5,505.78			87.15		2,032.00	
68100 DUES AND FEES	6,846.75			1,270.00		1,200.00	
1135 - JUNIOR HIGH MAGNET	225,421.47		106,000.00	86,955.50		72,882.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	279,465.08	5.93	141,382.61	106,894.54	2.93		
61510 CERTIFIED - BONUS				675.00			
62110 GROUP INSURANCE			1,286.16				
62112 LIFE INSURANCE	185.58			48.94			
62114 DENTAL	1,466.87			626.95			
62115 HOSPITAL INDEMNITY	316.62			122.60			
62116 SHORT TERM DISABILITY	305.55			101.64			
62200 SOCIAL SECURITY	21,088.05			8,013.42			
62210 SOCIAL SECURITY - CERT			10,815.77				
62300 TEACHER RETIREMENT CONTRI	39,125.13			15,059.76			
62310 TEACHER RETIRE - CERT			19,793.57				
62700 HEALTH BENEFITS	22,392.66			9,343.35			
62710 HEALTH - CERTIFIED			12,636.50				
62910 OTHER BENEFITS-CERTIFIED	1,226.42		319.53	414.40			
62920 OTHER BENEFITS-CLASSIFIED	26.51						
1137 - JUNIOR HIGH RESTRUCTURE	365,598.47	5.93	186,234.14	141,300.60	2.93		
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	49,375.80	1.00	44,615.00	46,662.01	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,723.84			3,529.67			
62210 SOCIAL SECURITY - CERT			3,413.05				
62300 TEACHER RETIREMENT CONTRI	6,912.64			6,581.59			
62310 TEACHER RETIRE - CERT			6,246.10				
62700 HEALTH BENEFITS	4,053.25			4,096.16			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	196.43		100.83	163.52			
62920 OTHER BENEFITS-CLASSIFIED	8.41			9.00			
1139 - SPECIALTY PROGRAM	64,675.47	1.00	59,126.74	61,789.95	1.00		

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1140 - HIGH SCHOOL							
61110 CERTIFIED	19,555,543.42	346.70	20,069,315.66	19,399,931.16	355.49	19,754,802.26	350.09
61117 STIPENDS - CERT	45,390.00		38,000.00	148,421.92		32,000.00	
61120 CLASSIFIED	397,133.79	12.00	309,292.50	285,620.52	11.00	248,308.00	8.00
61127 STIPENDS - NON CERT	19,168.80		17,500.00	14,572.13		12,500.00	
61300 OVERTIME	1,012.86			901.93			
61510 CERTIFIED - BONUS				119,558.00			
61520 CLASSIFIED - BONUS				3,500.00			
61710 CERTIFIED SUBS-SHORT TERM	52,440.00						
62110 GROUP INSURANCE			151,783.34			148,639.68	
62112 LIFE INSURANCE	11,518.91			7,028.85			
62114 DENTAL	92,122.50			99,054.93			
62115 HOSPITAL INDEMNITY	20,157.59			19,214.79			
62116 SHORT TERM DISABILITY	20,643.19			14,932.14			
62120 GROUP INS - CLASSIFIED			4,706.16			3,426.00	
62200 SOCIAL SECURITY	1,486,017.64			1,480,450.97			
62210 SOCIAL SECURITY - CERT			1,535,302.75			1,511,242.43	
62220 SOCIAL SECURITY - CLASSIF			23,660.90			18,995.58	
62300 TEACHER RETIREMENT CONTRI	2,807,866.94			2,794,179.37			
62310 TEACHER RETIRE - CERT			2,809,704.23			2,765,672.34	
62320 TEACHER RETIRE - CLASSIF			43,300.95			34,763.12	
62700 HEALTH BENEFITS	1,324,044.87			1,344,376.65			
62710 HEALTH - CERTIFIED			1,376,343.72			1,374,618.60	
62720 HEALTH - CLASSIFED			38,815.20			30,189.60	
62820 PUBLIC RETIREMENT - CLASS							
62910 OTHER BENEFITS-CERTIFIED	87,444.43		45,356.71	71,304.68		44,645.88	
62920 OTHER BENEFITS-CLASSIFIED	2,214.61		2,327.18	1,664.41		1,378.30	
63210 INSTRUCTION SERVICES	675.00		1,000.00	9,000.00		500.00	
63220 SUB TEACHERS PURCH SVCS			75,000.00				
63240 STUDENT ASSESSMENT	43,617.50		50,000.00	625.00		500.00	
63310 PROF EMP TRAIN/DEV CERT	1,070.00		950.00	3,750.00		1,645.00	
63320 PROF EMP TRAIN/DEV NONCRT				15.00		56.00	
64310 REPAIRS & MAINTENANCE	840.47		2,723.00	2,118.29		2,500.00	
65320 POSTAGE	33,290.85		21,250.00	30,939.55		22,500.00	
65400 ADVERTISING			250.00			887.00	
65500 PRINTING & BINDING INT	11,322.70		10,940.00	20,964.09		13,700.00	
65505 PRINTING & BINDING EXT	18,417.83		16,500.00	13,374.53		13,600.00	
65515 COPIER LEASE	134,194.12		200,000.00	157,947.60		230,000.00	
65810 TRAVEL - CERTIFIED	27,939.68		19,225.00	19,493.67		14,500.00	

Little Rock School District

Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1140 - HIGH SCHOOL							
65820 TRAVEL - NON CERTIFIED	129.55		525.00	257.95		675.00	
66100 GENERAL SUPPL & MATERIALS	269,531.46		237,516.00	230,715.09		247,164.00	
66105 EQUIPMENT - UNDER $1000	5,703.00		700.00				
66107 ASSETS-UNDER $1000 NO TAG				2,342.93			
66140 TEST MATERIALS	7,083.50		19,810.00			8,163.00	
66150 SUPPLIES-SUPPLY CENTER	62,427.28		61,000.00	62,907.75		66,050.00	
66170 SUPPLIES - FOOD(NON C/N)	342.19		500.00	2,526.12		1,500.00	
66410 TEXTBOOKS	1,401,296.10		400,000.00	264,288.04		750,000.00	
66430 PERIODICALS			500.00			500.00	
66510 SOFTWARE	299.99		1,000.00			500.00	
66527 ASSETS UNDER $1000 - TAG	54,486.36		1,000.00	24,042.32		6,000.00	
67330 FURNITURE & EQUIPMENT	21,565.77		16,500.00	12,622.79		31,000.00	
67340 TECH RELATED HARDWARE	30,523.20		20,400.00	68,459.20		12,500.00	
68100 DUES AND FEES	16,972.90		9,603.00	14,032.80		12,500.00	
1140 - HIGH SCHOOL	28,064,449.00	358.70	27,632,301.30	26,745,135.17	366.49	27,418,121.79	358.09

1141 - HIGH SCHOOL							
63310 PROF EMP TRAIN/DEV CERT			500.00				
66100 GENERAL SUPPL & MATERIALS			4,500.00				
67330 FURNITURE & EQUIPMENT			2,500.00				
68100 DUES AND FEES			1,000.00				
1141 - HIGH SCHOOL			8,500.00				

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Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1145 - HIGH SCHOOL MAGNET							
61117 STIPENDS - CERT	15,588.93		8,000.00	52,679.07		8,600.00	
61127 STIPENDS - NON CERT	522.98						
61300 OVERTIME	261.49			328.64			
62200 SOCIAL SECURITY	1,239.58			4,014.89			
62300 TEACHER RETIREMENT CONTRI	2,292.26			7,421.09			
62700 HEALTH BENEFITS	4.38			5.14			
62920 OTHER BENEFITS-CLASSIFIED	73.14			194.94			
64310 REPAIRS & MAINTENANCE	1,087.84		500.00	9,072.87		2,000.00	
65320 POSTAGE	8,100.22		5,000.00	8,055.80		4,000.00	
65400 ADVERTISING	2,029.00		2,000.00	2,029.00		2,000.00	
65500 PRINTING & BINDING INT	2,488.74		1,100.00	1,548.99		1,100.00	
65505 PRINTING & BINDING EXT	7,643.24		4,740.00	4,910.12		4,000.00	
65515 COPIER LEASE	24,313.31		24,000.00	27,487.48		27,000.00	
65810 TRAVEL - CERTIFIED	27,872.11		7,175.00	19,776.93		7,000.00	
66100 GENERAL SUPPL & MATERIALS	73,877.02		38,200.00	51,698.18		35,000.00	
66140 TEST MATERIALS				2,198.00		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	14,302.56		10,100.00	6,853.21		9,000.00	
66170 SUPPLIES - FOOD(NON C/N)	3,774.47		800.00	801.18		800.00	
66410 TEXTBOOKS	216,901.72		200,000.00	31,910.75		100,000.00	
66527 ASSETS UNDER $1000 - TAG	3,213.99		1,000.00			500.00	
67330 FURNITURE & EQUIPMENT	2,070.99						
67340 TECH RELATED HARDWARE	2,439.42		700.00				
68100 DUES AND FEES	7,303.00		800.00	2,259.00		1,200.00	
1145 - HIGH SCHOOL MAGNET	417,400.39		304,115.00	233,245.28		204,700.00	

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September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1150 - ATHLETICS							
61110 CERTIFIED	530,261.92	7.48	525,014.35	567,171.54	8.03	532,600.90	8.06
61117 STIPENDS - CERT	520,216.64		527,000.00	564,226.54		569,000.00	
61127 STIPENDS - NON CERT	7,079.62			14,103.63		13,900.00	
61510 CERTIFIED - BONUS				3,261.00			
62110 GROUP INSURANCE			3,465.08			3,448.94	
62112 LIFE INSURANCE	276.23			197.66			
62114 DENTAL	2,134.96			2,552.63			
62115 HOSPITAL INDEMNITY	464.18			502.43			
62116 SHORT TERM DISABILITY	484.86			406.03			
62200 SOCIAL SECURITY	79,174.70			86,057.32			
62210 SOCIAL SECURITY - CERT			80,480.57			85,335.50	
62300 TEACHER RETIREMENT CONTRI	147,566.13			160,823.88			
62310 TEACHER RETIRE - CERT			147,282.01			156,170.09	
62700 HEALTH BENEFITS	32,141.78			37,770.29			
62710 HEALTH - CERTIFIED			33,726.34			33,553.83	
62910 OTHER BENEFITS-CERTIFIED	2,355.83		1,558.53	2,142.96		1,479.60	
62920 OTHER BENEFITS-CLASSIFIED	592.48			532.09			
1150 - ATHLETICS	1,322,749.33	7.48	1,318,526.88	1,439,748.00	8.03	1,395,488.86	8.06
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	319,195.50		350,000.00	313,372.75			
61127 STIPENDS - NON CERT	17,327.36		54,000.00	62,633.22		500,000.00	
62200 SOCIAL SECURITY	25,379.56			28,764.89			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	45,755.70			51,861.27			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	0.61						
62910 OTHER BENEFITS-CERTIFIED	1,117.88			1,394.47			
62920 OTHER BENEFITS-CLASSIFIED	204.93			410.39			
66100 GENERAL SUPPL & MATERIALS	2,369.43			1,342.62			
66150 SUPPLIES-SUPPLY CENTER	11.90						
66170 SUPPLIES - FOOD(NON C/N)	57.73						
1170 - SUMMER SCHOOL	411,420.60		404,000.00	459,779.61		500,000.00	

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Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1197 - RESIDENTIAL DAY SCHOOL							
65690 TUITION - OTHER				1,708,787.14		1,700,000.00	
65810 TRAVEL - CERTIFIED	25,336.09		22,000.00	21,735.50			
65820 TRAVEL - NON CERTIFIED	5,565.03		6,000.00	7,439.32			
65870 TRAVEL - NON EMPLOYEE	41.58						
1197 - RESIDENTIAL DAY SCHOOL	30,942.70		28,000.00	1,737,961.96		1,700,000.00	

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Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1198 - OTHER REGULAR							
61110 CERTIFIED	315,391.04	6.00	251,040.00	246,025.46	5.00		
61117 STIPENDS - CERT	6,100.00						
61120 CLASSIFIED	159,918.83	5.00	144,992.00	66,122.58	5.00		
61127 STIPENDS - NON CERT	250.00						
61300 OVERTIME	551.33			767.30			
61510 CERTIFIED - BONUS				1,750.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			2,194.80				
62112 LIFE INSURANCE	322.32			136.23			
62114 DENTAL	2,848.34			2,012.67			
62115 HOSPITAL INDEMNITY	614.68			385.06			
62116 SHORT TERM DISABILITY	634.04			301.30			
62120 GROUP INS - CLASSIFIED			2,178.48				
62200 SOCIAL SECURITY	35,012.65			23,056.77			
62210 SOCIAL SECURITY - CERT			19,204.56				
62220 SOCIAL SECURITY - CLASSIF			11,091.89				
62300 TEACHER RETIREMENT CONTRI	67,509.65			44,151.08			
62310 TEACHER RETIRE - CERT			35,145.60				
62320 TEACHER RETIRE - CLASSIF			20,298.88				
62700 HEALTH BENEFITS	38,838.50			27,900.43			
62710 HEALTH - CERTIFIED			17,251.20				
62720 HEALTH - CLASSIFED			21,564.00				
62910 OTHER BENEFITS-CERTIFIED	2,004.72		567.34	895.54			
62920 OTHER BENEFITS-CLASSIFIED	155.98		629.05	255.47			
63100 OFFICIAL/ADMINISTRATIVE							
63230 CONSULTING-EDUCATIONAL							
63310 PROF EMP TRAIN/DEV CERT							
65310 TELEPHONE	6,354.02			4,617.01			
65320 POSTAGE							
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	636.02						
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)							
66300 FOOD							
66420 LIBRARY BOOKS							
66430 PERIODICALS							
66510 SOFTWARE							
66527 ASSETS UNDER $1000 - TAG							

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Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1198 - OTHER REGULAR							
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES							
1198 - OTHER REGULAR	637,142.12	11.00	526,157.80	419,076.90	10.00		
1199 - SUBSTITUTES-INSTRUCTION							
61300 OVERTIME	4,123.37			56.12			
61710 CERTIFIED SUBS-SHORT TERM	2,707,349.69		500,000.00	1,098,225.48		1,100,000.00	
61720 NON-CERT SUBS-SHORT TERM	79,512.39		100,000.00	10,275.21		10,000.00	
62112 LIFE INSURANCE	2.37			5.10			
62114 DENTAL	26.38			47.95			
62115 HOSPITAL INDEMNITY	5.70			10.11			
62116 SHORT TERM DISABILITY	5.90			9.96			
62200 SOCIAL SECURITY	216,811.82			84,547.67			
62210 SOCIAL SECURITY - CERT			38,250.00			84,150.00	
62220 SOCIAL SECURITY - CLASSIF			7,650.00			765.00	
62300 TEACHER RETIREMENT CONTRI	376,409.47			152,952.58			
62310 TEACHER RETIRE - CERT			70,000.00			154,000.00	
62320 TEACHER RETIRE - CLASSIF			14,000.00			1,400.00	
62700 HEALTH BENEFITS	594.00			760.58			
62721 FICA HEALTH SAVINGS				79,311.47			
62820 PUBLIC RETIREMENT - CLASS	12.97			0.60			
62910 OTHER BENEFITS-CERTIFIED	116.82			305.55			
62920 OTHER BENEFITS-CLASSIFIED	13,631.03			3,936.19			
63220 SUB TEACHERS PURCH SVCS			2,706,000.00	2,481,330.28		2,484,000.00	
1199 - SUBSTITUTES-INSTRUCTION	3,398,601.91		3,435,900.00	3,911,774.85		3,834,315.00	

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Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	2,711,608.14	40.07	2,657,439.18	2,533,627.40	37.57	314,899.50	5.00
61510 CERTIFIED - BONUS				11,550.00			
62110 GROUP INSURANCE			16,316.14			2,194.80	
62112 LIFE INSURANCE	1,272.96			732.92			
62114 DENTAL	10,098.66			10,261.36			
62115 HOSPITAL INDEMNITY	2,179.32			1,968.44			
62116 SHORT TERM DISABILITY	2,247.96			1,544.05			
62200 SOCIAL SECURITY	200,265.60			187,507.31			
62210 SOCIAL SECURITY - CERT			203,294.17			24,089.81	
62300 TEACHER RETIREMENT CONTRI	379,625.05			356,324.97			
62310 TEACHER RETIRE - CERT			372,041.50			44,085.93	
62700 HEALTH BENEFITS	135,490.69			131,380.99			
62710 HEALTH - CERTIFIED			138,742.78			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	11,938.64		6,005.86	9,089.85		711.67	
62920 OTHER BENEFITS-CLASSIFIED	12.24			53.45			
66100 GENERAL SUPPL & MATERIALS	6,490.02		5,000.00	1,657.63		1,700.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			500.00	
1210 - ITINERANT INSTRUCTION	3,461,229.28	40.07	3,399,339.63	3,245,698.37	37.57	409,745.71	5.00
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	573,824.10	9.00	591,372.00	586,306.38	9.00	2,362,791.50	33.50
61510 CERTIFIED - BONUS				3,150.00			
62110 GROUP INSURANCE			3,950.64			14,705.16	
62112 LIFE INSURANCE	293.76			177.12			
62114 DENTAL	2,330.46			2,542.32			
62115 HOSPITAL INDEMNITY	502.92			485.28			
62116 SHORT TERM DISABILITY	518.76			377.28			
62200 SOCIAL SECURITY	43,456.06			44,447.70			
62210 SOCIAL SECURITY - CERT			45,239.96			180,753.64	
62300 TEACHER RETIREMENT CONTRI	80,335.37			82,523.88			
62310 TEACHER RETIRE - CERT			82,792.08			330,790.81	
62700 HEALTH BENEFITS	25,450.10			27,945.71			
62710 HEALTH - CERTIFIED			30,189.60			122,914.80	
62910 OTHER BENEFITS-CERTIFIED	2,606.60		1,336.51	2,168.56		5,339.98	
62920 OTHER BENEFITS-CLASSIFIED				9.81			
1212 - ITINERANT SPEECH PATH	729,318.13	9.00	754,880.79	750,134.04	9.00	3,017,295.89	33.50

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1213 - BRAILLE							
61110 CERTIFIED						131,647.00	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						10,070.99	
62310 TEACHER RETIRE - CERT						18,430.58	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						297.52	
1213 - BRAILLE						165,636.81	2.00
1215 - INTERPRETERS FOR DEAF							
61110 CERTIFIED						67,416.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,157.32	
62310 TEACHER RETIRE - CERT						9,438.24	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						152.36	
1215 - INTERPRETERS FOR DEAF						86,915.68	1.00

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September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	4,938,198.10	88.30	4,888,608.19	4,917,492.15	82.50	4,988,983.00	82.50
61120 CLASSIFIED	194,573.79	10.50	187,589.50	168,811.05	8.50	190,434.00	8.50
61510 CERTIFIED - BONUS				28,000.00			
61520 CLASSIFIED - BONUS				2,625.00			
62110 GROUP INSURANCE			34,938.12			35,952.12	
62112 LIFE INSURANCE	2,868.48			1,715.17			
62114 DENTAL	23,861.90			24,758.45			
62115 HOSPITAL INDEMNITY	5,202.79			4,796.03			
62116 SHORT TERM DISABILITY	5,204.21			3,705.51			
62120 GROUP INS - CLASSIFIED			3,627.12			3,627.12	
62200 SOCIAL SECURITY	377,426.45			378,786.63			
62210 SOCIAL SECURITY - CERT			373,978.55			381,657.16	
62220 SOCIAL SECURITY - CLASSIF			14,350.62			14,568.22	
62300 TEACHER RETIREMENT CONTRI	715,567.72			713,351.25			
62310 TEACHER RETIRE - CERT			684,405.15			698,457.62	
62320 TEACHER RETIRE - CLASSIF			23,251.69			23,649.92	
62700 HEALTH BENEFITS	350,736.38			334,239.79			
62710 HEALTH - CERTIFIED			321,303.60			334,242.00	
62720 HEALTH - CLASSIFED			32,346.00			28,033.20	
62820 PUBLIC RETIREMENT - CLASS	863.04		860.24	862.54		860.24	
62910 OTHER BENEFITS-CERTIFIED	22,205.04		11,048.22	17,941.18		11,275.06	
62920 OTHER BENEFITS-CLASSIFIED	934.28		2,757.57	767.20		2,799.38	
66100 GENERAL SUPPL & MATERIALS			500.00			500.00	
1220 - RESOURCE ROOM	6,637,642.18	98.80	6,579,564.57	6,597,851.95	91.00	6,715,039.04	91.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	161,757.26	3.50	141,910.00	137,453.34	2.50	67,416.00	1.00
61510 CERTIFIED - BONUS				875.00			
62110 GROUP INSURANCE			1,117.80			438.96	
62112 LIFE INSURANCE	96.56			41.12			
62114 DENTAL	770.95			635.70			
62115 HOSPITAL INDEMNITY	166.37			119.56			
62116 SHORT TERM DISABILITY	155.89			89.16			
62200 SOCIAL SECURITY	11,391.44			10,142.92			
62210 SOCIAL SECURITY - CERT			10,856.11			5,157.32	
62300 TEACHER RETIREMENT CONTRI	22,587.01			19,366.10			
62310 TEACHER RETIRE - CERT			19,867.40			9,438.24	
62700 HEALTH BENEFITS	11,770.38			9,366.12			
62710 HEALTH - CERTIFIED			10,782.00			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	765.39		320.72	489.95		152.36	
62920 OTHER BENEFITS-CLASSIFIED				2.72			
1230 - SPECIAL CLASS 1:15	209,461.25	3.50	184,854.03	178,581.69	2.50	86,915.68	1.00

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September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	3,812,460.79	55.50	3,402,675.50	3,573,698.52	58.50	3,208,856.00	66.00
61120 CLASSIFIED	2,001,187.10	81.50	1,899,301.00	1,983,286.12	86.50	1,971,302.00	94.50
61127 STIPENDS - NON CERT				216.00			
61300 OVERTIME	61.69			45.41			
61510 CERTIFIED - BONUS				20,825.00			
61520 CLASSIFIED - BONUS				29,925.00			
62110 GROUP INSURANCE			25,281.00			24,663.36	
62112 LIFE INSURANCE	3,721.91			2,493.83			
62114 DENTAL	37,661.51			40,106.04			
62115 HOSPITAL INDEMNITY	8,168.10			7,762.11			
62116 SHORT TERM DISABILITY	8,336.29			6,000.22			
62120 GROUP INS - CLASSIFIED			36,115.44			38,466.24	
62200 SOCIAL SECURITY	430,786.99			415,584.93			
62210 SOCIAL SECURITY - CERT			260,304.67			245,477.50	
62220 SOCIAL SECURITY - CLASSIF			145,296.66			150,804.79	
62300 TEACHER RETIREMENT CONTRI	813,920.31			785,308.52			
62310 TEACHER RETIRE - CERT			476,374.57			449,239.84	
62320 TEACHER RETIRE - CLASSIF			265,902.14			275,982.28	
62700 HEALTH BENEFITS	504,901.04			519,380.96			
62710 HEALTH - CERTIFIED			239,360.40			237,204.00	
62720 HEALTH - CLASSIFED			308,365.20			342,867.60	
62910 OTHER BENEFITS-CERTIFIED	17,049.85		7,690.04	12,959.28		7,251.99	
62920 OTHER BENEFITS-CLASSIFIED	8,962.92		27,919.69	7,493.28		28,978.09	
63490 OTHER PROFESSIONAL SERVIC	35,680.00		25,000.00	35,764.78		30,000.00	
64420 RENTAL EQUPMNT & VEHICLES	133.30		1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	3,055.96		4,000.00	656.78		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,779.03		500.00				
1240 - SPECIAL CLASS 1:10	7,692,866.79	137.00	7,125,086.31	7,441,506.78	145.00	7,014,093.69	160.50
1270 - RESIDENTIAL DAY SCHOOL-PR							
63100 OFFICIAL/ADMINISTRATIVE	301,073.00		200,000.00	376,042.00		326,468.00	
63410 PUPIL SERVICES	73,678.12		30,000.00	10,951.94		30,000.00	
64310 REPAIRS & MAINTENANCE	20,895.00		20,000.00	20,700.00		10,000.00	
65690 TUITION - OTHER	3,111,585.47		3,486,992.00	1,546,139.36		1,587,500.00	
66100 GENERAL SUPPL & MATERIALS	25,000.00		13,008.00			11,432.00	
1270 - RESIDENTIAL DAY SCHOOL-PR	3,532,231.59		3,750,000.00	1,953,833.30		1,965,400.00	

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1290 - PRESCHOOL - SPECIAL NEEDS							
61110 CERTIFIED	317,044.44	6.00	324,979.00	395,703.51	6.00	357,672.00	6.00
61510 CERTIFIED - BONUS				2,450.00			
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	193.12			137.76			
62114 DENTAL	1,530.10			1,977.36			
62115 HOSPITAL INDEMNITY	330.20			377.44			
62116 SHORT TERM DISABILITY	340.60			293.44			
62200 SOCIAL SECURITY	23,494.57			29,414.12			
62210 SOCIAL SECURITY - CERT			24,860.89			27,361.91	
62300 TEACHER RETIREMENT CONTRI	44,386.19			55,741.65			
62310 TEACHER RETIRE - CERT			45,497.06			50,074.08	
62700 HEALTH BENEFITS	20,122.96			17,889.20			
62710 HEALTH - CERTIFIED			21,564.00			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,428.50		734.46	1,447.88		808.34	
62920 OTHER BENEFITS-CLASSIFIED	14.40			12.43			
1290 - PRESCHOOL - SPECIAL NEEDS	408,885.08	6.00	420,269.17	505,444.79	6.00	455,801.29	6.00
1297 - EARLY INTERVENING SERVICE							
61110 CERTIFIED	70,634.00	1.00	70,634.00		1.00		
61120 CLASSIFIED	16,857.95						
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	6,645.01						
62210 SOCIAL SECURITY - CERT			5,403.50				
62300 TEACHER RETIREMENT CONTRI	12,248.94						
62310 TEACHER RETIRE - CERT			9,888.76				
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63				
62920 OTHER BENEFITS-CLASSIFIED	59.01						
1297 - EARLY INTERVENING SERVICE	107,170.80	1.00	86,524.85		1.00		

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS - CERT	22,534.91			29,176.19			
61127 STIPENDS - NON CERT	6,475.60		4,500.00	3,536.18		1,000.00	
62200 SOCIAL SECURITY	2,219.39			2,502.51			
62300 TEACHER RETIREMENT CONTRI	4,061.46			4,579.76			
62910 OTHER BENEFITS-CERTIFIED	20.60			18.13			
62920 OTHER BENEFITS-CLASSIFIED	107.42			138.89			
63900 OTHER PROF. & TECH SRVCS	2,843.75						
66100 GENERAL SUPPL & MATERIALS	262.75		300.00	1,350.58		1,500.00	
1299 - OTHER-SPECIAL EDUCATION	38,525.88		4,800.00	41,302.24		2,500.00	
1320 - MRKTG & DISTRIBUTIVE ED							
61110 CERTIFIED						235,155.58	3.00
62110 GROUP INSURANCE						1,316.88	
62210 SOCIAL SECURITY - CERT						17,989.40	
62310 TEACHER RETIRE - CERT						32,921.78	
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						531.45	
1320 - MRKTG & DISTRIBUTIVE ED						296,540.69	3.00
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	337,464.57	5.00	346,342.73	357,162.32	5.00		
61510 CERTIFIED - BONUS				1,750.00			
62110 GROUP INSURANCE			2,194.80				
62112 LIFE INSURANCE	157.76			106.50			
62114 DENTAL	1,247.62			1,412.40			
62115 HOSPITAL INDEMNITY	269.24			274.00			
62116 SHORT TERM DISABILITY	277.72			222.70			
62200 SOCIAL SECURITY	25,634.33			27,251.97			
62210 SOCIAL SECURITY - CERT			26,495.22				
62300 TEACHER RETIREMENT CONTRI	47,245.10			50,247.82			
62310 TEACHER RETIRE - CERT			48,487.98				
62700 HEALTH BENEFITS	12,054.49			16,040.77			
62710 HEALTH - CERTIFIED			17,251.20				
62910 OTHER BENEFITS-CERTIFIED	1,458.00		782.74	1,297.41			
62920 OTHER BENEFITS-CLASSIFIED				5.44			
1321 - MARKETING/DIST ED-COOP	425,808.83	5.00	441,554.67	455,771.33	5.00		

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1330 - BUSINESS\OFFICE OCCUPATIO							
61110 CERTIFIED						2,584,636.74	43.93
62110 GROUP INSURANCE						19,001.04	
62210 SOCIAL SECURITY - CERT						197,724.72	
62310 TEACHER RETIRE - CERT						361,849.15	
62710 HEALTH - CERTIFIED						172,210.10	
62910 OTHER BENEFITS-CERTIFIED						5,841.29	
65810 TRAVEL - CERTIFIED			1,250.00	4,751.33			
1330 - BUSINESS\OFFICE OCCUPATIO			1,250.00	4,751.33		3,341,263.04	43.93
1331 - INFORMATION TECH FUNDAMEN							
61110 CERTIFIED	222,298.62	3.00	594,147.27	594,034.04	9.40		
61510 CERTIFIED - BONUS				3,290.00			
62110 GROUP INSURANCE			4,126.22				
62112 LIFE INSURANCE	97.92			187.30			
62114 DENTAL	776.82			2,549.43			
62115 HOSPITAL INDEMNITY	167.64			491.94			
62116 SHORT TERM DISABILITY	172.92			394.00			
62200 SOCIAL SECURITY	16,084.80			43,789.23			
62210 SOCIAL SECURITY - CERT			45,452.26				
62300 TEACHER RETIREMENT CONTRI	31,121.78			83,624.78			
62310 TEACHER RETIRE - CERT			83,180.62				
62700 HEALTH BENEFITS	11,859.48			36,028.89			
62710 HEALTH - CERTIFIED			38,815.20				
62910 OTHER BENEFITS-CERTIFIED	971.85		1,342.77	2,183.46			
62920 OTHER BENEFITS-CLASSIFIED				10.24			
1331 - INFORMATION TECH FUNDAMEN	283,551.83	3.00	767,064.34	766,583.31	9.40		

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	796,906.59	13.00	666,468.36	689,492.01	11.00		
61510 CERTIFIED - BONUS				4,200.00			
62110 GROUP INSURANCE			4,828.56				
62112 LIFE INSURANCE	427.04			245.50			
62114 DENTAL	3,389.76			3,260.29			
62115 HOSPITAL INDEMNITY	731.52			632.30			
62116 SHORT TERM DISABILITY	754.56			513.52			
62200 SOCIAL SECURITY	57,909.26			50,438.29			
62210 SOCIAL SECURITY - CERT			50,984.84				
62300 TEACHER RETIREMENT CONTRI	111,567.11			97,116.61			
62310 TEACHER RETIRE - CERT			93,305.58				
62700 HEALTH BENEFITS	48,642.33			45,015.37			
62710 HEALTH - CERTIFIED			47,440.80				
62910 OTHER BENEFITS-CERTIFIED	3,452.25		1,506.21	2,551.27			
62920 OTHER BENEFITS-CLASSIFIED	14.58			27.23			
66100 GENERAL SUPPL & MATERIALS	13,263.92		12,000.00	3,650.92		15,000.00	
66107 ASSETS-UNDER $1000 NO TAG	2,925.07		3,000.00	311.74		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	755.19		1,000.00	26.08		900.00	
66510 SOFTWARE	305.25		3,900.00			3,400.00	
67330 FURNITURE & EQUIPMENT	1,596.75		2,000.00			2,000.00	
67340 TECH RELATED HARDWARE	2,172.38		2,000.00			1,000.00	
1332 - BUSINESS ED EXPL	1,044,813.56	13.00	888,434.35	897,481.13	11.00	23,300.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	1,389,868.95	23.00	1,446,501.30	1,405,444.38	24.00		
61510 CERTIFIED - BONUS				8,050.00			
62110 GROUP INSURANCE			10,252.56				
62112 LIFE INSURANCE	739.84			484.46			
62114 DENTAL	5,861.46			6,191.02			
62115 HOSPITAL INDEMNITY	1,264.92			1,250.24			
62116 SHORT TERM DISABILITY	1,304.76			1,013.94			
62200 SOCIAL SECURITY	101,306.39			103,483.64			
62210 SOCIAL SECURITY - CERT			110,657.35				
62300 TEACHER RETIREMENT CONTRI	194,581.47			197,888.97			
62310 TEACHER RETIRE - CERT			202,510.18				
62700 HEALTH BENEFITS	80,966.13			85,546.73			
62710 HEALTH - CERTIFIED			94,881.60				
62910 OTHER BENEFITS-CERTIFIED	5,861.39		3,269.11	5,055.96			
62920 OTHER BENEFITS-CLASSIFIED	2.52			26.30			
63310 PROF EMP TRAIN/DEV CERT			1,300.00	3,400.00			
65500 PRINTING & BINDING INT	424.00		500.00	134.00		500.00	
65810 TRAVEL - CERTIFIED	4,018.37		4,700.00	5,174.34			
66100 GENERAL SUPPL & MATERIALS	9,004.59		13,000.00	9,312.27		10,000.00	
66107 ASSETS-UNDER $1000 NO TAG			250.00	776.08		250.00	
66150 SUPPLIES-SUPPLY CENTER	1,404.70		1,500.00	1,358.67		1,500.00	
66510 SOFTWARE				17,485.36			
67330 FURNITURE & EQUIPMENT				4,366.16			
67340 TECH RELATED HARDWARE			4,000.00	1,381.59			
1333 - BUSINESS ED-SKILL TR	1,796,609.49	23.00	1,893,322.10	1,857,824.11	24.00	12,250.00	

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Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1338 - CRIMINAL JUSTICE							
61110 CERTIFIED				24,675.95			
61510 CERTIFIED - BONUS				350.00			
62112 LIFE INSURANCE				7.70			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				29.40			
62116 SHORT TERM DISABILITY				18.34			
62200 SOCIAL SECURITY				1,910.12			
62700 HEALTH BENEFITS				2,326.66			
62910 OTHER BENEFITS-CERTIFIED				76.44			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
63310 PROF EMP TRAIN/DEV CERT			1,000.00	1,400.00		1,000.00	
65810 TRAVEL - CERTIFIED			2,000.00	1,609.72		1,000.00	
66100 GENERAL SUPPL & MATERIALS			2,000.00	1,090.52		1,000.00	
67330 FURNITURE & EQUIPMENT			2,000.00			1,000.00	
68100 DUES AND FEES			1,000.00			500.00	
1338 - CRIMINAL JUSTICE			8,000.00	33,660.72		4,500.00	
1339 - RADIO / TELEVISION							
61110 CERTIFIED				34,071.80			
61510 CERTIFIED - BONUS				350.00			
62112 LIFE INSURANCE				7.70			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				29.40			
62116 SHORT TERM DISABILITY				18.34			
62200 SOCIAL SECURITY				2,606.70			
62700 HEALTH BENEFITS				2,503.90			
62910 OTHER BENEFITS-CERTIFIED				104.72			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
63310 PROF EMP TRAIN/DEV CERT			1,000.00			1,000.00	
65810 TRAVEL - CERTIFIED			2,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS			2,000.00	9,431.09		2,000.00	
67330 FURNITURE & EQUIPMENT			1,500.00			1,500.00	
67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
68100 DUES AND FEES			1,000.00			1,000.00	
1339 - RADIO / TELEVISION			9,500.00	49,289.52		8,500.00	

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Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1340 - HEALTH CAREERS\OCCUPATION							
61110 CERTIFIED				32,968.53		119,150.07	2.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				7.70			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				29.40			
62116 SHORT TERM DISABILITY				18.34			
62200 SOCIAL SECURITY				2,548.87			
62210 SOCIAL SECURITY - CERT						9,114.98	
62310 TEACHER RETIRE - CERT						16,681.01	
62700 HEALTH BENEFITS				2,326.66			
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED				102.44		269.28	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1340 - HEALTH CAREERS\OCCUPATION				38,517.81		154,718.86	2.00

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Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1341 - MEDICAL PROFESSIONS							
61110 CERTIFIED	55,941.86	1.00	57,386.51	57,386.51	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,214.36			4,348.21			
62210 SOCIAL SECURITY - CERT			4,390.07				
62310 TEACHER RETIRE - CERT			8,034.11				
62700 HEALTH BENEFITS	3,950.33			4,122.19			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	250.64		129.69	218.54			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
63310 PROF EMP TRAIN/DEV CERT			2,000.00			2,000.00	
63320 PROF EMP TRAIN/DEV NONCRT				192.00			
63490 OTHER PROFESSIONAL SERVIC			15,000.00	19,075.00		12,000.00	
65810 TRAVEL - CERTIFIED			4,000.00	812.30		2,000.00	
66100 GENERAL SUPPL & MATERIALS			3,000.00	3,093.72		3,000.00	
68100 DUES AND FEES			1,000.00			1,000.00	
1341 - MEDICAL PROFESSIONS	64,762.29	1.00	99,692.14	90,002.68	1.00	20,000.00	

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Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1342 - COSMETOLOGY							
61110 CERTIFIED				60,402.50		36,149.50	1.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				15.40			
62114 DENTAL				329.56			
62115 HOSPITAL INDEMNITY				58.80			
62116 SHORT TERM DISABILITY				36.68			
62200 SOCIAL SECURITY				4,520.85			
62210 SOCIAL SECURITY - CERT						2,765.44	
62310 TEACHER RETIRE - CERT						5,060.93	
62700 HEALTH BENEFITS				4,830.56			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				187.31		81.70	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
63310 PROF EMP TRAIN/DEV CERT			2,000.00			2,000.00	
65810 TRAVEL - CERTIFIED			4,000.00	592.30		3,000.00	
66100 GENERAL SUPPL & MATERIALS			8,000.00	4,080.09		5,000.00	
67330 FURNITURE & EQUIPMENT			1,500.00			1,500.00	
68100 DUES AND FEES			4,000.00			2,000.00	
1342 - COSMETOLOGY			19,500.00	75,756.23		62,309.33	1.00
1351 - APPLIANCE TECHNOLOGY							
66100 GENERAL SUPPL & MATERIALS	1,243.64		1,300.00	404.60			
1351 - APPLIANCE TECHNOLOGY	1,243.64		1,300.00	404.60			

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Object by Function Summary

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED	227,035.64	4.00	279,596.76	311,519.33	5.00	62,671.65	1.00
61510 CERTIFIED - BONUS				2,100.00			
62110 GROUP INSURANCE			2,194.80			438.96	
62112 LIFE INSURANCE	129.20			111.48			
62114 DENTAL	1,023.99			1,553.64			
62115 HOSPITAL INDEMNITY	220.98			298.32			
62116 SHORT TERM DISABILITY	227.94			235.80			
62200 SOCIAL SECURITY	17,334.85			23,843.89			
62210 SOCIAL SECURITY - CERT			21,389.15			4,794.38	
62300 TEACHER RETIREMENT CONTRI	31,785.07			38,479.80			
62310 TEACHER RETIRE - CERT			39,143.54			8,774.03	
62700 HEALTH BENEFITS	13,752.21			21,347.86			
62710 HEALTH - CERTIFIED			21,564.00			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	999.35		631.88	1,133.48		141.64	
62920 OTHER BENEFITS-CLASSIFIED	10.20			6.54			
63310 PROF EMP TRAIN/DEV CERT			1,000.00			1,000.00	
64310 REPAIRS & MAINTENANCE			2,500.00			2,500.00	
65510 FREE PRINTED ITEMS				1,099.00			
65810 TRAVEL - CERTIFIED			1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS			7,000.00	1,780.53		4,000.00	
68100 DUES AND FEES			1,000.00			1,000.00	
1352 - AUTO SERVICE TECHNOLOGY	292,519.43	4.00	377,020.13	403,509.67	5.00	90,633.46	1.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1353 - AUTO COLLISION REPAIR							
61110 CERTIFIED	816,729.35	14.00	803,202.41	391,887.62	13.00	59,473.48	1.00
61117 STIPENDS - CERT	2,150.00						
61120 CLASSIFIED	25,753.74	1.00	33,888.00	16,944.00	1.00		
61127 STIPENDS - NON CERT							
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			5,706.48			438.96	
62112 LIFE INSURANCE	440.64			206.26			
62114 DENTAL	3,483.92			1,883.20			
62115 HOSPITAL INDEMNITY	751.84			400.24			
62116 SHORT TERM DISABILITY	775.52			400.86			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	63,432.30			30,605.10			
62210 SOCIAL SECURITY - CERT			61,444.99			4,549.72	
62220 SOCIAL SECURITY - CLASSIF			2,592.43				
62300 TEACHER RETIREMENT CONTRI	16,989.83			6,834.20			
62310 TEACHER RETIRE - CERT			100,350.57				
62320 TEACHER RETIRE - CLASSIF			4,744.32				
62700 HEALTH BENEFITS	46,296.56			25,298.47			
62710 HEALTH - CERTIFIED			56,066.40			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	3,683.83		1,815.22	1,893.42		134.41	
62920 OTHER BENEFITS-CLASSIFIED	64.44		76.59	2.33			
63310 PROF EMP TRAIN/DEV CERT	18,468.63		1,000.00			1,000.00	
64310 REPAIRS & MAINTENANCE	6,625.66		2,500.00			2,500.00	
65320 POSTAGE							
65400 ADVERTISING							
65500 PRINTING & BINDING INT	716.00			192.00			
65515 COPIER LEASE	2,657.57			17,138.66			
65810 TRAVEL - CERTIFIED	31,974.20		1,600.00	7,726.74		1,000.00	
66100 GENERAL SUPPL & MATERIALS	104,727.38		5,000.00	27,081.63		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,072.74			5,005.30			
66170 SUPPLIES - FOOD(NON C/N)	500.00						
66430 PERIODICALS							
67330 FURNITURE & EQUIPMENT	13,509.18						
67340 TECH RELATED HARDWARE	20,095.24						
68100 DUES AND FEES	26,271.31		1,000.00			1,000.00	
1353 - AUTO COLLISION REPAIR	1,208,169.88	15.00	1,085,739.17	533,850.03	14.00	78,409.37	1.00

Little Rock School District

Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1355 - ELECTRONICS							
61110 CERTIFIED				31,346.49		55,127.17	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				7.70			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				29.40			
62116 SHORT TERM DISABILITY				18.34			
62200 SOCIAL SECURITY				2,424.84			
62210 SOCIAL SECURITY - CERT						4,217.23	
62310 TEACHER RETIRE - CERT						7,717.80	
62700 HEALTH BENEFITS				2,155.30			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				97.16		124.59	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
63310 PROF EMP TRAIN/DEV CERT			1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS			2,000.00	630.02		2,000.00	
67340 TECH RELATED HARDWARE			1,000.00			1,000.00	
68100 DUES AND FEES			1,000.00	1,048.00		1,000.00	
1355 - ELECTRONICS			5,000.00	38,273.12		76,938.55	1.00

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Object by Function Summary

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1356 - MACHINE TOOL TECHNOLOGY							
61110 CERTIFIED				36,580.95		61,071.03	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				7.70			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				29.40			
62116 SHORT TERM DISABILITY				18.34			
62200 SOCIAL SECURITY				2,781.50			
62210 SOCIAL SECURITY - CERT						4,671.93	
62310 TEACHER RETIRE - CERT						8,549.94	
62700 HEALTH BENEFITS				2,503.90			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				113.68		138.02	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
63310 PROF EMP TRAIN/DEV CERT			1,000.00			1,000.00	
64310 REPAIRS & MAINTENANCE			5,000.00			2,000.00	
65810 TRAVEL - CERTIFIED			1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS			5,000.00	3,788.40		3,000.00	
67330 FURNITURE & EQUIPMENT			1,000.00			1,000.00	
68100 DUES AND FEES			1,000.00			500.00	
1356 - MACHINE TOOL TECHNOLOGY			14,000.00	46,339.74		87,682.68	1.00

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Object by Function Summary

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1359 - OTHER TRADE AND INDUSTRIL							
61110 CERTIFIED	73,296.00	1.00	73,296.00	225,659.39	1.00	543,307.03	9.00
61120 CLASSIFIED				16,944.00		34,920.00	1.00
61510 CERTIFIED - BONUS				1,750.00			
61520 CLASSIFIED - BONUS				350.00			
61830 CERT UNUSED VAC LEAVE				9,231.42			
62110 GROUP INSURANCE			438.96			3,950.64	
62112 LIFE INSURANCE	32.64			55.40			
62114 DENTAL	258.94			1,012.22			
62115 HOSPITAL INDEMNITY	55.88			185.00			
62116 SHORT TERM DISABILITY	57.64			125.76			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	4,863.37			18,343.47			
62210 SOCIAL SECURITY - CERT			5,607.14			41,563.00	
62220 SOCIAL SECURITY - CLASSIF						2,671.38	
62310 TEACHER RETIRE - CERT			10,261.44			76,062.98	
62320 TEACHER RETIRE - CLASSIF						4,888.80	
62700 HEALTH BENEFITS	3,952.35			12,840.16			
62710 HEALTH - CERTIFIED			4,312.80			38,815.20	
62720 HEALTH - CLASSIFED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.09		165.65	800.39		1,227.86	
62920 OTHER BENEFITS-CLASSIFIED				35.15		78.92	
63310 PROF EMP TRAIN/DEV CERT			2,000.00			1,000.00	
65810 TRAVEL - CERTIFIED			2,000.00	562.89		1,000.00	
66100 GENERAL SUPPL & MATERIALS			3,000.00	2,811.44		3,000.00	
68100 DUES AND FEES			2,000.00	50.00		1,000.00	
1359 - OTHER TRADE AND INDUSTRIL	82,844.91	1.00	103,081.99	290,756.69	1.00	758,237.57	10.00
1360 - HOME ECONOMICS/CULINARY A							
61110 CERTIFIED						628,442.00	12.00
62110 GROUP INSURANCE						4,828.56	
62210 SOCIAL SECURITY - CERT						48,075.82	
62310 TEACHER RETIRE - CERT						87,981.88	
62710 HEALTH - CERTIFIED						43,128.00	
62910 OTHER BENEFITS-CERTIFIED						1,420.27	
1360 - HOME ECONOMICS/CULINARY A						813,876.53	12.00

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September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1361 - CULINARY ARTS							
61110 CERTIFIED				79,158.02			
61510 CERTIFIED - BONUS				700.00			
62112 LIFE INSURANCE				29.00			
62114 DENTAL				447.26			
62115 HOSPITAL INDEMNITY				84.20			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY				6,008.77			
62300 TEACHER RETIREMENT CONTRI				3,363.80			
62700 HEALTH BENEFITS				4,902.32			
62910 OTHER BENEFITS-CERTIFIED				286.24			
62920 OTHER BENEFITS-CLASSIFIED				2.18			
63310 PROF EMP TRAIN/DEV CERT			4,000.00	1,400.00		3,000.00	
64310 REPAIRS & MAINTENANCE			4,000.00			2,000.00	
65810 TRAVEL - CERTIFIED			4,000.00	1,623.53		3,000.00	
66100 GENERAL SUPPL & MATERIALS			5,000.00	9,399.15		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			9,000.00			9,000.00	
67330 FURNITURE & EQUIPMENT			10,000.00	14,713.51		15,000.00	
68100 DUES AND FEES			3,000.00	140.00		1,000.00	
1361 - CULINARY ARTS			39,000.00	122,320.86		38,000.00	

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September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1362 - CONS/HMKG							
61110 CERTIFIED	639,378.79	11.00	663,874.11	580,376.90	12.00		
61510 CERTIFIED - BONUS				3,500.00			
62110 GROUP INSURANCE			5,234.88				
62112 LIFE INSURANCE	361.76			207.30			
62114 DENTAL	2,848.34			2,883.65			
62115 HOSPITAL INDEMNITY	614.68			559.82			
62116 SHORT TERM DISABILITY	634.04			455.88			
62200 SOCIAL SECURITY	46,809.46			43,188.80			
62210 SOCIAL SECURITY - CERT			50,786.36				
62300 TEACHER RETIREMENT CONTRI	89,513.06			80,453.19			
62310 TEACHER RETIRE - CERT			92,942.38				
62700 HEALTH BENEFITS	30,564.70			34,593.19			
62710 HEALTH - CERTIFIED			38,815.20				
62910 OTHER BENEFITS-CERTIFIED	2,806.74		1,500.35	2,214.27			
62920 OTHER BENEFITS-CLASSIFIED				10.90			
63310 PROF EMP TRAIN/DEV CERT	560.00		700.00			500.00	
64310 REPAIRS & MAINTENANCE	240.00		500.00	120.00		1,000.00	
66100 GENERAL SUPPL & MATERIALS	9,047.63		9,000.00	10,306.61		18,000.00	
66150 SUPPLIES-SUPPLY CENTER	279.50		200.00			200.00	
66170 SUPPLIES - FOOD(NON C/N)	842.18		2,000.00	535.45		1,000.00	
68100 DUES AND FEES	164.00						
1362 - CONS/HMKG	824,664.88	11.00	865,553.28	759,405.96	12.00	20,700.00	
1370 - CAREER ORIENTATION							
61110 CERTIFIED						289,761.58	5.00
62110 GROUP INSURANCE						2,194.80	
62210 SOCIAL SECURITY - CERT						22,166.77	
62310 TEACHER RETIRE - CERT						40,566.62	
62710 HEALTH - CERTIFIED						21,564.00	
62910 OTHER BENEFITS-CERTIFIED						654.87	
63210 INSTRUCTION SERVICES	106,375.00		82,450.00	103,000.00		77,250.00	
1370 - CAREER ORIENTATION	106,375.00		82,450.00	103,000.00		454,158.64	5.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1371 - CAREER ORIENTATION							
61110 CERTIFIED	200,342.90	3.00	202,880.18	175,298.93	3.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			1,316.88				
62112 LIFE INSURANCE	97.92			60.08			
62114 DENTAL	776.82			800.36			
62115 HOSPITAL INDEMNITY	167.64			155.12			
62116 SHORT TERM DISABILITY	172.92			117.90			
62200 SOCIAL SECURITY	15,075.61			13,248.36			
62210 SOCIAL SECURITY - CERT			15,520.33				
62300 TEACHER RETIREMENT CONTRI	28,048.00			24,639.76			
62310 TEACHER RETIRE - CERT			28,403.23				
62700 HEALTH BENEFITS	11,859.97			11,856.41			
62710 HEALTH - CERTIFIED			12,938.40				
62910 OTHER BENEFITS-CERTIFIED	881.99		458.51	662.86			
62920 OTHER BENEFITS-CLASSIFIED				2.18			
66100 GENERAL SUPPL & MATERIALS	3,986.86						
1371 - CAREER ORIENTATION	261,410.63	3.00	261,517.53	227,541.96	3.00		

1380 - GENERAL COOPERATIVE							
61110 CERTIFIED						393,969.26	5.00
62110 GROUP INSURANCE						2,194.80	
62210 SOCIAL SECURITY - CERT						30,138.64	
62310 TEACHER RETIRE - CERT						55,155.70	
62710 HEALTH - CERTIFIED						21,564.00	
62910 OTHER BENEFITS-CERTIFIED						890.36	
1380 - GENERAL COOPERATIVE						503,912.76	5.00

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Object by Function Summary

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1392 - COORD CAREER-COOP							
61110 CERTIFIED	236,166.29	3.00	153,483.57	153,668.56	2.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	97.92			42.60			
62114 DENTAL	776.82			564.96			
62115 HOSPITAL INDEMNITY	167.64			109.60			
62116 SHORT TERM DISABILITY	172.92			89.08			
62200 SOCIAL SECURITY	17,537.27			11,478.77			
62210 SOCIAL SECURITY - CERT			11,741.49				
62300 TEACHER RETIREMENT CONTRI	33,063.32			21,611.58			
62310 TEACHER RETIRE - CERT			21,487.70				
62700 HEALTH BENEFITS	11,860.12			8,247.24			
62710 HEALTH - CERTIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	1,056.06		346.87	580.56			
62920 OTHER BENEFITS-CLASSIFIED	1.54			2.94			
1392 - COORD CAREER-COOP	300,899.90	3.00	196,563.15	197,095.89	2.00		
1396 - WORKPLACE READINESS							
61110 CERTIFIED			84,038.99	84,038.99	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE				21.30			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				54.80			
62116 SHORT TERM DISABILITY				44.54			
62200 SOCIAL SECURITY				6,268.32			
62210 SOCIAL SECURITY - CERT			6,428.98				
62300 TEACHER RETIREMENT CONTRI				11,814.52			
62310 TEACHER RETIRE - CERT			11,765.46				
62700 HEALTH BENEFITS				4,123.54			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED			189.93	318.06			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1396 - WORKPLACE READINESS			107,175.12	107,317.64	1.00		

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1399 - OTHER WORKFORCE PROJECTS							
61110 CERTIFIED						42,996.28	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,289.22	
62310 TEACHER RETIRE - CERT						6,019.48	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						97.17	
1399 - OTHER WORKFORCE PROJECTS						57,153.91	1.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	202,509.20	6.06	252,086.48	194,018.22	2.26	236,570.72	3.03
61120 CLASSIFIED	39,498.02	2.00	61,813.52	40,890.11	1.00	78,296.76	2.00
61510 CERTIFIED - BONUS				525.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			1,755.84			1,346.36	
62112 LIFE INSURANCE	110.76			55.99			
62114 DENTAL	1,032.67			1,152.69			
62115 HOSPITAL INDEMNITY	217.87			222.11			
62116 SHORT TERM DISABILITY	208.87			129.88			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	18,237.84			17,891.61			
62210 SOCIAL SECURITY - CERT			19,284.62			18,097.66	
62220 SOCIAL SECURITY - CLASSIF			4,728.73			5,925.19	
62300 TEACHER RETIREMENT CONTRI	33,836.47			32,330.21			
62310 TEACHER RETIRE - CERT			35,292.11			33,119.90	
62320 TEACHER RETIRE - CLASSIF			8,653.89			10,843.49	
62700 HEALTH BENEFITS	15,410.69			16,782.05			
62710 HEALTH - CERTIFIED			17,251.20			13,067.78	
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,070.63		123.47	826.12		687.47	
62920 OTHER BENEFITS-CLASSIFIED	24.66		83.77	17.47		167.54	
63310 PROF EMP TRAIN/DEV CERT				1,000.00			
64410 RENTAL OF LAND & BUILDING	30,000.00						
65310 TELEPHONE			5,500.00	5,500.00		6,000.00	
65320 POSTAGE			1,000.00	30.91			
65400 ADVERTISING	2,755.68						
65500 PRINTING & BINDING INT			1,008.00	1,124.00		1,323.00	
65810 TRAVEL - CERTIFIED			2,210.76	461.79		1,045.96	
65820 TRAVEL - NON CERTIFIED				184.80			
66100 GENERAL SUPPL & MATERIALS			10,013.87	3,641.08		6,659.43	
66107 ASSETS-UNDER $1000 NO TAG	1,716.09						
66150 SUPPLIES-SUPPLY CENTER	4,061.72			2,707.82			
66410 TEXTBOOKS	19,470.15		6,042.42	8,955.30		3,522.09	
66527 ASSETS UNDER $1000 - TAG	14,546.89			3,699.85			
67330 FURNITURE & EQUIPMENT	1,049.67						
67340 TECH RELATED HARDWARE			5,826.54			11,262.35	
1410 - ADULT BASIC EDUCATION	385,757.88	8.06	437,414.74	332,497.01	3.26	437,414.74	5.03

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	232,129.27	4.10	231,942.36	133,975.46	4.00	267,022.96	2.05
61120 CLASSIFIED	72,849.83	4.00	76,427.40	57,701.53	8.00	77,620.80	3.00
61127 STIPENDS - NON CERT	416.24			819.99		15,775.49	
61300 OVERTIME	3,360.14			3,309.37			
61510 CERTIFIED - BONUS				875.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,755.84			1,200.00	
62112 LIFE INSURANCE	123.35			54.39			
62114 DENTAL	1,046.17			1,058.00			
62115 HOSPITAL INDEMNITY	225.72			192.55			
62116 SHORT TERM DISABILITY	232.92			129.05			
62120 GROUP INS - CLASSIFIED			877.92			1,292.40	
62200 SOCIAL SECURITY	22,344.99			14,450.19			
62210 SOCIAL SECURITY - CERT			18,111.92			20,427.26	
62220 SOCIAL SECURITY - CLASSIF			5,846.70			5,937.99	
62300 TEACHER RETIREMENT CONTRI	43,258.22			27,310.28			
62310 TEACHER RETIRE - CERT			32,471.93			37,383.21	
62320 TEACHER RETIRE - CLASSIF			10,699.84			10,866.91	
62700 HEALTH BENEFITS	15,976.68			14,140.71			
62710 HEALTH - CERTIFIED			17,251.20			15,416.24	
62720 HEALTH - CLASSIFED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,267.09		524.18	574.90		1,281.71	
62920 OTHER BENEFITS-CLASSIFIED	131.35		172.72	102.86		372.58	
63310 PROF EMP TRAIN/DEV CERT	1,100.00						
64410 RENTAL OF LAND & BUILDING			30,000.00	30,000.00		35,000.00	
65310 TELEPHONE	4,500.00						
65320 POSTAGE	979.96			26.98		100.00	
65400 ADVERTISING			8,279.00				
65500 PRINTING & BINDING INT	503.00		850.85	60.00			
65505 PRINTING & BINDING EXT				209.28			
65810 TRAVEL - CERTIFIED	380.94			108.36		1,200.00	
65820 TRAVEL - NON CERTIFIED	85.26						
66100 GENERAL SUPPL & MATERIALS	4,909.34		15,775.49	289.48		3,925.00	
66150 SUPPLIES-SUPPLY CENTER	948.65						
66410 TEXTBOOKS	5,410.46		2,774.12	5,099.50		4,824.31	
66510 SOFTWARE							
66900 OTHER SUPPLIES & MATERIAL				164.59			
67340 TECH RELATED HARDWARE							

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1420 - ADULT GENERAL EDUCATION	412,179.58	8.10	462,387.07	291,702.47	12.00	512,585.26	5.05
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED	8,362.50			6,581.25		6,600.00	
61120 CLASSIFIED	7,383.09			8,891.72		9,000.00	
62112 LIFE INSURANCE	3.40			6.63			
62114 DENTAL	47.08			70.62			
62115 HOSPITAL INDEMNITY	10.16			15.24			
62116 SHORT TERM DISABILITY	10.48			15.72			
62200 SOCIAL SECURITY	1,197.24			1,120.21			
62210 SOCIAL SECURITY - CERT						505.00	
62220 SOCIAL SECURITY - CLASSIF						689.00	
62300 TEACHER RETIREMENT CONTRI	2,204.38			2,166.23			
62310 TEACHER RETIRE - CERT						419.00	
62320 TEACHER RETIRE - CLASSIF						1,260.00	
62700 HEALTH BENEFITS	718.80			1,054.73			
62720 HEALTH - CLASSIFED						1,452.00	
62910 OTHER BENEFITS-CERTIFIED	34.14			42.90		32.00	
62920 OTHER BENEFITS-CLASSIFIED	28.73			34.75		43.00	
1421 - GEN ADULT ED - SPECIAL	20,000.00			20,000.00		20,000.00	
1422 - GAE - SPECIAL#2							
61110 CERTIFIED	6,475.16			65,352.83			
61120 CLASSIFIED				16,903.05			
62112 LIFE INSURANCE				42.75			
62114 DENTAL				422.16			
62115 HOSPITAL INDEMNITY				90.26			
62116 SHORT TERM DISABILITY				91.66			
62200 SOCIAL SECURITY	482.43			6,097.21			
62300 TEACHER RETIREMENT CONTRI	882.88			11,895.67			
62700 HEALTH BENEFITS				5,803.85			
62910 OTHER BENEFITS-CERTIFIED	25.23			361.77			
62920 OTHER BENEFITS-CLASSIFIED				28.27			
66100 GENERAL SUPPL & MATERIALS	38.57						
66527 ASSETS UNDER $1000 - TAG	652.91						
67340 TECH RELATED HARDWARE	16,415.88						
1422 - GAE - SPECIAL#2	24,973.06			107,089.48			

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Object by Function Summary

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				297,894.04		339,005.00	14.00
61300 OVERTIME				46.36			
61520 CLASSIFIED - BONUS				4,900.00			
62112 LIFE INSURANCE				182.70			
62114 DENTAL				3,460.38			
62115 HOSPITAL INDEMNITY				648.20			
62116 SHORT TERM DISABILITY				476.84			
62120 GROUP INS - CLASSIFIED						5,691.60	
62200 SOCIAL SECURITY				22,613.66			
62220 SOCIAL SECURITY - CLASSIF						25,933.93	
62300 TEACHER RETIREMENT CONTRI				42,398.45			
62320 TEACHER RETIRE - CLASSIF						47,460.70	
62700 HEALTH BENEFITS				49,910.89			
62720 HEALTH - CLASSIFED						60,379.20	
62920 OTHER BENEFITS-CLASSIFIED				997.22		4,983.35	
63210 INSTRUCTION SERVICES	260,000.00			260,000.00		540,000.00	
1510 - BASIC SKILLS/TUTORS	260,000.00			683,528.74		1,023,453.78	14.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	370,280.87		10,476.00	252,829.05		5,500.00	
61127 STIPENDS - NON CERT	76,193.03		7,700.00	43,090.56			
61300 OVERTIME	11,000.52			6,533.86			
62112 LIFE INSURANCE				0.01			
62114 DENTAL				0.20			
62115 HOSPITAL INDEMNITY				0.04			
62116 SHORT TERM DISABILITY				0.02			
62200 SOCIAL SECURITY	34,633.11			22,858.80			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	63,691.45			41,970.51			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	176.11			38.39			
62910 OTHER BENEFITS-CERTIFIED	103.47			52.39			
62920 OTHER BENEFITS-CLASSIFIED	1,976.01			1,038.34			
63210 INSTRUCTION SERVICES			710,000.00			600,000.00	
63230 CONSULTING-EDUCATIONAL	7,610.91						
65810 TRAVEL - CERTIFIED	151.20		16,000.00				
66100 GENERAL SUPPL & MATERIALS	33,229.46		3,500.00	66,223.36		1,250.00	
66105 EQUIPMENT - UNDER $1000				17,109.00			
66150 SUPPLIES-SUPPLY CENTER	2,886.11			4,027.81			
66170 SUPPLIES - FOOD(NON C/N)	15,771.58		4,900.00	15,531.16		1,500.00	
66510 SOFTWARE	452.72			1,526.00			
67330 FURNITURE & EQUIPMENT				7,183.00			
67340 TECH RELATED HARDWARE	4,239.22			1,328.40			
68100 DUES AND FEES	270.00		266.00	300.00			
1511 - BEFORE/AFTER SCHOOL PROGR	622,665.77		752,842.00	481,640.90		608,250.00	
1515 - SCHOOL IMPROVEMENT							
63210 INSTRUCTION SERVICES			180,000.00				
63230 CONSULTING-EDUCATIONAL			2,500.00				
63460 INFORMATION TECHNOLOGY	376,671.90		150,000.00	37,854.58		75,000.00	
66100 GENERAL SUPPL & MATERIALS				29,015.00			
1515 - SCHOOL IMPROVEMENT	376,671.90		332,500.00	66,869.58		75,000.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1520 - DROPOUT\DROPOUT PREVENTIO							
61120 CLASSIFIED	48,480.00	1.00	48,480.00	48,259.64	1.00	48,480.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,643.86			3,641.20			
62220 SOCIAL SECURITY - CLASSIF			3,708.72			3,708.72	
62300 TEACHER RETIREMENT CONTRI	6,787.20			6,805.35			
62320 TEACHER RETIRE - CLASSIF			6,787.20			6,787.20	
62700 HEALTH BENEFITS	3,953.40			4,123.66			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	217.11			184.64			
62920 OTHER BENEFITS-CLASSIFIED			109.56	1.09		109.56	
65820 TRAVEL - NON CERTIFIED	21.25			10.92			
66100 GENERAL SUPPL & MATERIALS				1,845.83			
66150 SUPPLIES-SUPPLY CENTER	102.79						
1520 - DROPOUT\DROPOUT PREVENTIO	63,610.71	1.00	63,837.24	65,625.45	1.00	63,837.24	1.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1525 - TECHNOLOGY							
61110 CERTIFIED	72,223.04	1.00	72,682.88	72,682.88	1.00	72,682.88	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,491.50			5,533.90			
62210 SOCIAL SECURITY - CERT			5,560.24			5,560.24	
62300 TEACHER RETIREMENT CONTRI	10,111.18			10,224.52			
62310 TEACHER RETIRE - CERT			10,175.60			10,175.60	
62700 HEALTH BENEFITS	2,576.41			2,199.50			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	325.37		164.26	276.86		164.26	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1525 - TECHNOLOGY	91,132.60	1.00	93,334.74	91,671.87	1.00	93,334.74	1.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1545 - AT-RISK							
61110 CERTIFIED	70,634.00	0.93					
61117 STIPENDS - CERT	2,496.66		2,000.00				
61120 CLASSIFIED				83,544.67		132,626.00	4.00
61127 STIPENDS - NON CERT			1,000.00				
61520 CLASSIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	30.24			37.75			
62114 DENTAL	240.24			788.59			
62115 HOSPITAL INDEMNITY	51.92			142.02			
62116 SHORT TERM DISABILITY	53.46			91.70			
62120 GROUP INS - CLASSIFIED						1,706.88	
62200 SOCIAL SECURITY	4,862.18			6,348.82			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF						10,145.89	
62300 TEACHER RETIREMENT CONTRI	10,238.26			11,892.19			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF						18,567.64	
62700 HEALTH BENEFITS	3,666.81			11,360.63			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED						17,251.20	
62910 OTHER BENEFITS-CERTIFIED	316.22			268.01			
62920 OTHER BENEFITS-CLASSIFIED				4.36		299.74	
1545 - AT-RISK	92,589.99	0.93	3,000.00	115,878.74		180,597.35	4.00
1550 - EARLY CHILDHOOD-PRESCHOOL							
61120 CLASSIFIED						47,834.00	2.00
62120 GROUP INS - CLASSIFIED						853.44	
62220 SOCIAL SECURITY - CLASSIF						3,659.30	
62320 TEACHER RETIRE - CLASSIF						6,696.76	
62720 HEALTH - CLASSIFED						8,625.60	
62920 OTHER BENEFITS-CLASSIFIED						703.16	
1550 - EARLY CHILDHOOD-PRESCHOOL						68,372.26	2.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1551 - EARLY CHILDHOOD-KINDERGAR							
61110 CERTIFIED				40,427.23			
61510 CERTIFIED - BONUS				153.07			
62112 LIFE INSURANCE				8.83			
62114 DENTAL				113.24			
62115 HOSPITAL INDEMNITY				22.12			
62116 SHORT TERM DISABILITY				18.33			
62200 SOCIAL SECURITY				2,969.53			
62300 TEACHER RETIREMENT CONTRI				5,681.28			
62700 HEALTH BENEFITS				1,724.55			
62910 OTHER BENEFITS-CERTIFIED				156.56			
1551 - EARLY CHILDHOOD-KINDERGAR				51,274.74			
1555 - LITERACY							
61110 CERTIFIED	102,267.70	2.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	62.56			2.72			
62114 DENTAL	494.34			23.54			
62115 HOSPITAL INDEMNITY	106.68			5.08			
62116 SHORT TERM DISABILITY	99.56						
62200 SOCIAL SECURITY	7,789.71						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	14,317.54						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	5,214.46			359.40			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	443.60						
1555 - LITERACY	130,796.15	2.00		390.74			

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED	430,624.00	7.00	1,989,740.09	1,982,014.41	32.00	1,958,829.67	32.00
61510 CERTIFIED - BONUS				11,200.00			
62110 GROUP INSURANCE			13,784.64			14,087.52	
62112 LIFE INSURANCE	223.04			605.44			
62114 DENTAL	1,765.50			8,344.93			
62115 HOSPITAL INDEMNITY	381.00			1,618.98			
62116 SHORT TERM DISABILITY	393.00			1,278.56			
62200 SOCIAL SECURITY	32,681.50			148,812.76			
62210 SOCIAL SECURITY - CERT			152,215.15			149,709.08	
62300 TEACHER RETIREMENT CONTRI	60,287.29			279,050.16			
62310 TEACHER RETIRE - CERT			278,563.62			271,436.15	
62700 HEALTH BENEFITS	24,448.59			108,135.21			
62710 HEALTH - CERTIFIED			129,384.00			133,696.80	
62910 OTHER BENEFITS-CERTIFIED	1,957.31		4,496.80	7,430.74		4,381.74	
62920 OTHER BENEFITS-CLASSIFIED				34.88			
66100 GENERAL SUPPL & MATERIALS	26,248.15			375.00			
1560 - READING	579,009.38	7.00	2,568,184.30	2,548,901.07	32.00	2,532,140.96	32.00
1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED	183,867.94	3.53	100,354.80	99,673.42	1.60		
61510 CERTIFIED - BONUS				560.00			
62110 GROUP INSURANCE			702.34				
62112 LIFE INSURANCE	91.02			31.44			
62114 DENTAL	727.80			451.92			
62115 HOSPITAL INDEMNITY	157.22			86.32			
62116 SHORT TERM DISABILITY	161.97			66.96			
62200 SOCIAL SECURITY	13,721.03			7,482.28			
62210 SOCIAL SECURITY - CERT			7,677.14				
62300 TEACHER RETIREMENT CONTRI	25,741.60			14,032.54			
62310 TEACHER RETIRE - CERT			14,049.67				
62700 HEALTH BENEFITS	10,572.84			6,554.65			
62710 HEALTH - CERTIFIED			6,900.48				
62910 OTHER BENEFITS-CERTIFIED	816.15		226.81	365.53			
62920 OTHER BENEFITS-CLASSIFIED				1.75			
1590 - OTHER COMPENSATORY EDUC P	235,857.57	3.53	129,911.24	129,306.81	1.60		

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	2,292,191.26	42.50	1,997,534.50	1,999,266.53	34.00	2,154,156.00	36.00
61510 CERTIFIED - BONUS				11,550.00			
62110 GROUP INSURANCE			14,473.44			15,800.52	
62112 LIFE INSURANCE	1,263.44			649.76			
62114 DENTAL	10,275.21			9,780.87			
62115 HOSPITAL INDEMNITY	2,217.42			1,867.86			
62116 SHORT TERM DISABILITY	2,203.42			1,380.74			
62200 SOCIAL SECURITY	167,431.40			148,189.89			
62210 SOCIAL SECURITY - CERT			152,811.39			164,792.94	
62300 TEACHER RETIREMENT CONTRI	320,906.74			281,514.05			
62310 TEACHER RETIRE - CERT			279,654.83			301,581.84	
62700 HEALTH BENEFITS	152,196.83			143,413.34			
62710 HEALTH - CERTIFIED			142,322.40			150,948.00	
62910 OTHER BENEFITS-CERTIFIED	10,146.51		4,514.42	7,062.55		4,868.36	
62920 OTHER BENEFITS-CLASSIFIED				34.86			
1910 - GIFTED AND TALENTED	2,958,832.23	42.50	2,591,310.98	2,604,710.45	34.00	2,792,147.66	36.00
1915 - MUSIC							
61110 CERTIFIED	2,010,121.72	36.00	2,114,063.10	2,105,362.62	38.00	2,112,646.00	37.00
61510 CERTIFIED - BONUS				13,300.00			
62110 GROUP INSURANCE			16,398.00			15,959.04	
62112 LIFE INSURANCE	1,202.24			747.84			
62114 DENTAL	9,580.78			10,475.30			
62115 HOSPITAL INDEMNITY	2,067.56			2,048.96			
62116 SHORT TERM DISABILITY	2,101.24			1,592.96			
62200 SOCIAL SECURITY	148,601.93			157,617.70			
62210 SOCIAL SECURITY - CERT			161,725.85			161,617.40	
62300 TEACHER RETIREMENT CONTRI	281,417.11			296,612.89			
62310 TEACHER RETIRE - CERT			295,968.83			295,770.44	
62700 HEALTH BENEFITS	135,781.25			144,295.29			
62710 HEALTH - CERTIFIED			150,948.00			146,635.20	
62910 OTHER BENEFITS-CERTIFIED	8,992.81		4,777.77	7,631.22		4,774.55	
62920 OTHER BENEFITS-CLASSIFIED	7.34			46.71			
1915 - MUSIC	2,599,873.98	36.00	2,743,881.55	2,739,731.49	38.00	2,737,402.63	37.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED	53,523.29		54,609.00	54,609.00	1.00	51,899.00	1.00
61117 STIPENDS - CERT				20,770.00			
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,653.03			5,410.37			
62210 SOCIAL SECURITY - CERT			4,177.59			3,970.27	
62300 TEACHER RETIREMENT CONTRI	7,493.20			10,465.50			
62310 TEACHER RETIRE - CERT			7,645.26			7,265.86	
62700 HEALTH BENEFITS	3,952.84			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	240.67		123.42	200.16		117.29	
62920 OTHER BENEFITS-CLASSIFIED				65.47			
1930 - ENGLISH/SECOND LANGUAGE	69,268.13		71,307.03	96,567.70	1.00	68,004.18	1.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	3,656,319.32	70.43	3,512,726.27	3,242,524.89	155.43	2,698,958.94	45.43
61117 STIPENDS - CERT	26,393.75			14,675.98			
61120 CLASSIFIED	463,965.89	32.00	707,333.00	634,220.41	39.00	575,886.00	24.00
61127 STIPENDS - NON CERT				893.75			
61300 OVERTIME				0.05			
61510 CERTIFIED - BONUS				18,700.00			
61520 CLASSIFIED - BONUS				9,450.00			
62110 GROUP INSURANCE			26,243.88			19,679.88	
62112 LIFE INSURANCE	2,510.67			1,617.00			
62114 DENTAL	21,942.19			24,025.59			
62115 HOSPITAL INDEMNITY	4,791.16			4,667.68			
62116 SHORT TERM DISABILITY	4,769.06			3,582.23			
62120 GROUP INS - CLASSIFIED			12,866.88			10,241.28	
62200 SOCIAL SECURITY	307,693.18			291,010.20			
62210 SOCIAL SECURITY - CERT			268,723.56			206,470.35	
62220 SOCIAL SECURITY - CLASSIF			54,111.05			44,055.33	
62300 TEACHER RETIREMENT CONTRI	578,553.77			546,826.78			
62310 TEACHER RETIRE - CERT			491,781.68			377,854.26	
62320 TEACHER RETIRE - CLASSIF			99,026.62			80,624.04	
62700 HEALTH BENEFITS	284,704.22			311,870.36			
62710 HEALTH - CERTIFIED			221,807.30			170,053.70	
62720 HEALTH - CLASSIFED			116,445.60			94,881.60	
62910 OTHER BENEFITS-CERTIFIED	16,318.68		7,938.76	12,015.74		6,099.66	
62920 OTHER BENEFITS-CLASSIFIED	2,301.40		10,006.08	2,353.99		8,062.19	
64410 RENTAL OF LAND & BUILDING				175.00			
65320 POSTAGE	130.35			78.08		100.00	
65500 PRINTING & BINDING INT	670.00		950.00	941.00		1,285.00	
65690 TUITION - OTHER	174,000.00		174,000.00	174,000.00		174,000.00	
65810 TRAVEL - CERTIFIED	1,366.43		500.00	50.76		1,000.00	
65820 TRAVEL - NON CERTIFIED	134.75						
66100 GENERAL SUPPL & MATERIALS	8,363.00		3,377.00	4,523.60		5,700.00	
66150 SUPPLIES-SUPPLY CENTER	191.79					3,350.00	
1950 - ALT LEARNING ENVIRONMENT	5,555,119.61	102.43	5,707,837.68	5,298,203.09	194.43	4,478,302.23	69.43

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1960 - FINE ARTS							
61110 CERTIFIED	3,329,157.77	65.35	3,521,244.32	3,556,543.87	66.75	3,374,547.00	63.80
61510 CERTIFIED - BONUS				23,100.00			
62110 GROUP INSURANCE			27,981.78			27,477.40	
62112 LIFE INSURANCE	2,061.27			1,312.18			
62114 DENTAL	16,083.75			18,343.55			
62115 HOSPITAL INDEMNITY	3,526.66			3,602.86			
62116 SHORT TERM DISABILITY	3,632.51			2,791.61			
62200 SOCIAL SECURITY	248,011.30			266,962.67			
62210 SOCIAL SECURITY - CERT			269,375.18			258,152.90	
62300 TEACHER RETIREMENT CONTRI	466,082.38			501,150.41			
62310 TEACHER RETIRE - CERT			492,974.21			472,436.58	
62700 HEALTH BENEFITS	219,871.22			252,017.36			
62710 HEALTH - CERTIFIED			253,377.00			253,592.64	
62910 OTHER BENEFITS-CERTIFIED	14,961.30		7,957.98	12,841.63		7,626.50	
62920 OTHER BENEFITS-CLASSIFIED	14.19			92.59			
66100 GENERAL SUPPL & MATERIALS							
1960 - FINE ARTS	4,303,402.35	65.35	4,572,910.47	4,638,758.73	66.75	4,393,833.02	63.80
1999 - ROTC							
61120 CLASSIFIED	276,279.00	4.00	223,824.00	286,426.50	4.00	287,484.00	4.00
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	129.20			93.88			
62114 DENTAL	506.11			353.10			
62115 HOSPITAL INDEMNITY	220.98			231.12			
62116 SHORT TERM DISABILITY	206.98			183.40			
62120 GROUP INS - CLASSIFIED			908.40			908.40	
62200 SOCIAL SECURITY	20,936.62			21,836.59			
62220 SOCIAL SECURITY - CLASSIF			17,122.54			21,992.53	
62300 TEACHER RETIREMENT CONTRI	38,679.06			40,295.70			
62320 TEACHER RETIRE - CLASSIF			31,335.36			40,247.76	
62700 HEALTH BENEFITS	3,773.70			725.60			
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	1,206.27			1,117.69			
62920 OTHER BENEFITS-CLASSIFIED			505.84	4.98		649.72	
1999 - ROTC	341,937.92	4.00	273,696.14	352,668.56	4.00	351,282.41	4.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2101 - DEAN OF STUDENTS							
61110 CERTIFIED	74,111.56	1.00	82,466.14	79,831.14	1.00	82,466.14	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			21.30			
62114 DENTAL	211.86			282.48			
62115 HOSPITAL INDEMNITY	45.72			54.80			
62116 SHORT TERM DISABILITY	47.16			44.54			
62200 SOCIAL SECURITY	5,641.22			6,090.62			
62210 SOCIAL SECURITY - CERT			6,308.66			6,308.66	
62300 TEACHER RETIREMENT CONTRI	10,375.57			11,225.32			
62310 TEACHER RETIRE - CERT			11,545.26			11,545.26	
62700 HEALTH BENEFITS	3,234.60			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	334.46		186.37	304.04		186.37	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2101 - DEAN OF STUDENTS	94,029.35	1.00	105,258.19	102,328.99	1.00	105,258.19	1.00

2113 - SOCIAL WORK SERVICES							
61117 STIPENDS - CERT				393.75			
61120 CLASSIFIED	110,943.50	2.00	64,231.00	64,627.28	1.00	64,231.00	1.00
61127 STIPENDS - NON CERT				7,291.50			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	65.28			19.68			
62114 DENTAL	517.88			282.48			
62115 HOSPITAL INDEMNITY	111.76			53.92			
62116 SHORT TERM DISABILITY	115.28			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	8,297.18			5,368.60			
62220 SOCIAL SECURITY - CLASSIF			4,913.67			4,913.67	
62300 TEACHER RETIREMENT CONTRI	15,532.06			10,172.77			
62320 TEACHER RETIRE - CLASSIF			8,992.34			8,992.34	
62700 HEALTH BENEFITS	7,906.80			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	511.90			235.60			
62920 OTHER BENEFITS-CLASSIFIED			145.16	39.88		145.16	
2113 - SOCIAL WORK SERVICES	144,001.64	2.00	83,033.93	92,974.02	1.00	83,033.93	1.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS	733.29		10,000.00	877.80		1,000.00	
66140 TEST MATERIALS							
66150 SUPPLIES-SUPPLY CENTER	510.13		500.00	105.24		500.00	
2114 - STUDENT ACCOUNTING SVCS	1,243.42		10,500.00	983.04		1,500.00	
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	4,668,738.30	67.84	4,884,334.54	4,878,944.68	70.57	4,769,965.82	68.57
61117 STIPENDS - CERT				75.00			
61510 CERTIFIED - BONUS				24,718.00			
62110 GROUP INSURANCE			30,820.93			29,963.41	
62112 LIFE INSURANCE	2,195.04			1,432.74			
62114 DENTAL	17,687.01			19,949.76			
62115 HOSPITAL INDEMNITY	3,761.16			3,788.16			
62116 SHORT TERM DISABILITY	3,863.68			3,019.82			
62200 SOCIAL SECURITY	348,174.89			364,723.86			
62210 SOCIAL SECURITY - CERT			373,651.56			364,902.33	
62300 TEACHER RETIREMENT CONTRI	653,622.74			686,520.98			
62310 TEACHER RETIRE - CERT			683,806.86			667,795.24	
62700 HEALTH BENEFITS	256,344.27			281,790.77			
62710 HEALTH - CERTIFIED			295,728.69			287,103.09	
62910 OTHER BENEFITS-CERTIFIED	20,796.62		11,038.48	18,095.63		10,780.03	
62920 OTHER BENEFITS-CLASSIFIED	19.13			114.42			
66100 GENERAL SUPPL & MATERIALS	658.16		1,000.00	190.95		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)				85.54			
66527 ASSETS UNDER $1000 - TAG	4,569.28			2,283.39			
67340 TECH RELATED HARDWARE				1,088.91			
2120 - GUIDANCE SERVICES	5,980,430.28	67.84	6,280,381.06	6,286,822.61	70.57	6,131,509.92	68.57

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	113,268.00	1.00	113,268.00	113,268.00	1.00	100,776.00	1.00
61117 STIPENDS - CERT	300.00						
61120 CLASSIFIED	44,328.00	1.00	44,328.00	44,328.00	1.00	41,760.00	1.00
61520 CLASSIFIED - BONUS				350.00			
61830 CERT UNUSED VAC LEAVE				16,435.03			
61840 CLASSIFIED UNUSED VAC LEA				7,450.89			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			39.72			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	11,786.89			13,643.45			
62210 SOCIAL SECURITY - CERT			8,665.00			7,709.36	
62220 SOCIAL SECURITY - CLASSIF			3,391.09			3,194.64	
62300 TEACHER RETIREMENT CONTRI	22,105.43			25,456.46			
62310 TEACHER RETIRE - CERT			15,857.52			14,108.64	
62320 TEACHER RETIRE - CLASSIF			6,205.92			5,846.40	
62700 HEALTH BENEFITS	7,906.86			8,301.36			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	685.46		255.99	613.80		227.75	
62920 OTHER BENEFITS-CLASSIFIED	1.44		100.18	75.13		94.38	
63490 OTHER PROFESSIONAL SERVIC	5,175.00		12,000.00	11,971.69		14,000.00	
64410 RENTAL OF LAND & BUILDING			500.00			1,000.00	
64420 RENTAL EQUPMNT & VEHICLES				366.50		200.00	
65310 TELEPHONE	480.12			440.11			
65320 POSTAGE	726.30		1,200.00	340.87		1,500.00	
65500 PRINTING & BINDING INT	41.00		500.00	158.00		1,500.00	
65810 TRAVEL - CERTIFIED	4,273.80		1,000.00	3,716.71		1,000.00	
66100 GENERAL SUPPL & MATERIALS	1,978.30		4,000.00	4,479.66		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	235.68		300.00			300.00	
66170 SUPPLIES - FOOD(NON C/N)	1,112.85		200.00	2,496.78		200.00	
68100 DUES AND FEES			300.00			300.00	
2121 - SPV GUIDANCE SERVICES	215,203.09	2.00	221,562.98	254,702.80	2.00	208,208.45	2.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2122 - COUNSELING SERVICES							
61110 CERTIFIED	70,758.38	1.00	70,634.00	68,794.57	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,785.28			4,670.41			
62210 SOCIAL SECURITY - CERT			5,403.50				
62300 TEACHER RETIREMENT CONTRI	9,906.14			9,680.20			
62310 TEACHER RETIRE - CERT			9,888.76				
62700 HEALTH BENEFITS	3,953.18			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	258.96			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2122 - COUNSELING SERVICES	90,128.87	1.00	90,837.65	88,452.43	1.00		

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2130 - HEALTH SERVICES							
61120 CLASSIFIED	16,056.34		29,684.00	27,561.53	1.00	49,500.00	2.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	13.60			17.90			
62114 DENTAL	164.78			306.02			
62115 HOSPITAL INDEMNITY	35.56			59.88			
62116 SHORT TERM DISABILITY	36.68			49.78			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	1,209.14			2,111.22			
62220 SOCIAL SECURITY - CLASSIF			2,270.83			3,786.75	
62300 TEACHER RETIREMENT CONTRI	2,247.89			3,907.66			
62320 TEACHER RETIRE - CLASSIF			4,155.76			6,930.00	
62700 HEALTH BENEFITS	2,873.50			4,483.06			
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	74.41			101.95			
62920 OTHER BENEFITS-CLASSIFIED			67.09	1.09		111.87	
63320 PROF EMP TRAIN/DEV NONCRT	502.28		800.00	1,400.00		1,546.00	
64310 REPAIRS & MAINTENANCE	65,525.50			19,953.00		10,316.00	
64410 RENTAL OF LAND & BUILDING				5,000.00		5,000.00	
65320 POSTAGE				12.25			
65500 PRINTING & BINDING INT	30.00						
65820 TRAVEL - NON CERTIFIED	2,562.24		2,576.00	6,125.22		3,287.00	
66100 GENERAL SUPPL & MATERIALS	6,793.39		76,825.87	11,132.79		61,994.73	
66150 SUPPLIES-SUPPLY CENTER	4.37			39.20			
66170 SUPPLIES - FOOD(NON C/N)				251.58		500.00	
67330 FURNITURE & EQUIPMENT			19,816.00			21,816.00	
67340 TECH RELATED HARDWARE	2,501.52						
2130 - HEALTH SERVICES	100,631.20		140,935.07	82,864.13	1.00	174,267.39	2.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2131 - SPV HEALTH SERVICES							
61120 CLASSIFIED	121,864.00	2.00	122,956.00	122,956.00	2.00	115,060.00	2.00
61520 CLASSIFIED - BONUS				350.00			
61840 CLASSIFIED UNUSED VAC LEA				4,074.60			
62112 LIFE INSURANCE	53.04			39.12			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			110.48			
62116 SHORT TERM DISABILITY	115.28			91.70			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	8,957.73			9,329.79			
62220 SOCIAL SECURITY - CLASSIF			9,406.13			8,802.09	
62300 TEACHER RETIREMENT CONTRI	17,060.88			17,833.20			
62320 TEACHER RETIRE - CLASSIF			17,213.84			16,108.40	
62700 HEALTH BENEFITS	7,906.80			8,274.34			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	535.54			476.44			
62920 OTHER BENEFITS-CLASSIFIED			277.88	13.72		260.04	
2131 - SPV HEALTH SERVICES	157,122.91	2.00	159,345.13	164,114.35	2.00	149,721.81	2.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	2,190,581.09	46.50	2,438,698.40	2,226,580.61	47.10	2,384,115.90	46.70
61127 STIPENDS - NON CERT	7,950.00			7,200.00		6,000.00	
61520 CLASSIFIED - BONUS				16,800.00			
62112 LIFE INSURANCE	1,388.56			825.46			
62114 DENTAL	10,828.40			11,110.88			
62115 HOSPITAL INDEMNITY	2,448.56			2,314.36			
62116 SHORT TERM DISABILITY	2,462.80			1,794.70			
62120 GROUP INS - CLASSIFIED			18,324.90			18,736.60	
62200 SOCIAL SECURITY	162,520.69			167,149.75			
62220 SOCIAL SECURITY - CLASSIF			186,560.42			182,384.82	
62300 TEACHER RETIREMENT CONTRI	307,794.48			315,081.76			
62320 TEACHER RETIRE - CLASSIF			341,417.77			333,776.24	
62700 HEALTH BENEFITS	125,279.70			136,048.96			
62720 HEALTH - CLASSIFED			149,654.16			147,929.04	
62910 OTHER BENEFITS-CERTIFIED	9,770.30			7,988.74			
62920 OTHER BENEFITS-CLASSIFIED	58.76		5,511.43	61.02		5,388.06	
63220 SUB TEACHERS PURCH SVCS				23.00			
63400 OTHER PROFESSIONAL	7,905.00		8,000.00	8,210.20		8,000.00	
64310 REPAIRS & MAINTENANCE			200.00				
65220 LIABILITY INSURANCE	1,026.00		1,400.00	1,032.00		1,220.00	
65310 TELEPHONE	363.97		500.00	666.72		550.00	
65320 POSTAGE	93.52		120.00	115.58		80.00	
65400 ADVERTISING			450.00			400.00	
65500 PRINTING & BINDING INT	604.00		680.00	1,035.00		1,100.00	
65505 PRINTING & BINDING EXT			200.00			100.00	
65820 TRAVEL - NON CERTIFIED	1,429.25		1,500.00	3,262.29		1,700.00	
66100 GENERAL SUPPL & MATERIALS	26,954.76		24,500.00	18,372.37		19,000.00	
66150 SUPPLIES-SUPPLY CENTER	299.99		300.00	238.25		300.00	
66170 SUPPLIES - FOOD(NON C/N)	262.99		250.00	173.51		200.00	
66430 PERIODICALS			100.00			100.00	
66527 ASSETS UNDER $1000 - TAG			500.00	902.52		500.00	
67340 TECH RELATED HARDWARE			1,000.00			500.00	
68100 DUES AND FEES			300.00	130.00		150.00	
2134 - NURSES	2,860,022.82	46.50	3,180,167.08	2,927,117.68	47.10	3,112,230.66	46.70

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2139 - OTHER HEALTH SERVICES							
61120 CLASSIFIED	111,777.37	1.00	95,976.00	93,312.96	3.00	90,221.00	3.00
61520 CLASSIFIED - BONUS				1,050.00			
61840 CLASSIFIED UNUSED VAC LEA				224.06			
62112 LIFE INSURANCE	93.84			53.27			
62114 DENTAL	1,035.76			835.67			
62115 HOSPITAL INDEMNITY	223.52			160.98			
62116 SHORT TERM DISABILITY	230.56			128.38			
62120 GROUP INS - CLASSIFIED			1,292.40			1,292.40	
62200 SOCIAL SECURITY	8,451.75			7,122.73			
62220 SOCIAL SECURITY - CLASSIF			7,342.16			6,901.91	
62300 TEACHER RETIREMENT CONTRI	15,648.85			13,242.21			
62320 TEACHER RETIRE - CLASSIF			13,436.64			12,630.94	
62700 HEALTH BENEFITS	9,017.30			11,806.56			
62720 HEALTH - CLASSIFED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	239.88			221.28			
62920 OTHER BENEFITS-CLASSIFIED	267.00		714.02	142.69		685.99	
2139 - OTHER HEALTH SERVICES	146,985.83	1.00	127,386.82	128,300.79	3.00	124,670.64	3.00
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	495,398.88	6.00	514,016.00	513,934.46	7.00	520,328.00	7.00
61510 CERTIFIED - BONUS				2,450.00			
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	225.76			137.76			
62114 DENTAL	1,789.04			1,977.36			
62115 HOSPITAL INDEMNITY	386.08			377.44			
62116 SHORT TERM DISABILITY	398.24			293.44			
62200 SOCIAL SECURITY	36,621.69			38,419.05			
62210 SOCIAL SECURITY - CERT			39,322.25			39,805.12	
62300 TEACHER RETIREMENT CONTRI	69,355.91			72,293.91			
62310 TEACHER RETIRE - CERT			71,962.24			72,845.92	
62700 HEALTH BENEFITS	22,652.68			23,834.00			
62710 HEALTH - CERTIFIED			25,876.80			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	2,237.48		1,161.69	1,872.40		1,175.96	
62920 OTHER BENEFITS-CLASSIFIED				7.63			
2141 - SPV PSYCH SERVICES	629,065.76	6.00	655,411.70	655,597.45	7.00	663,104.52	7.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2145 - BEHAVIOR SUPPORT							
61110 CERTIFIED			43,863.00	41,228.00	1.00	78,000.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE				19.68			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				53.92			
62116 SHORT TERM DISABILITY				41.92			
62200 SOCIAL SECURITY				3,167.71			
62210 SOCIAL SECURITY - CERT			3,355.52			5,967.00	
62300 TEACHER RETIREMENT CONTRI				5,821.00			
62310 TEACHER RETIRE - CERT			6,140.82			10,920.00	
62700 HEALTH BENEFITS				4,096.34			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			99.14	151.27		176.28	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2145 - BEHAVIOR SUPPORT			58,210.24	55,213.41	1.00	99,835.44	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	886,104.75	12.00	903,240.00	848,818.73	13.00	843,000.00	12.00
61520 CLASSIFIED - BONUS				3,850.00			
62112 LIFE INSURANCE	413.61			246.20			
62114 DENTAL	3,295.60			3,448.61			
62115 HOSPITAL INDEMNITY	711.20			661.50			
62116 SHORT TERM DISABILITY	733.60			521.38			
62120 GROUP INS - CLASSIFIED			5,706.48			5,267.52	
62200 SOCIAL SECURITY	64,462.82			62,288.41			
62220 SOCIAL SECURITY - CLASSIF			69,097.88			64,489.52	
62300 TEACHER RETIREMENT CONTRI	119,092.59			118,041.52			
62320 TEACHER RETIRE - CLASSIF			126,453.60			118,020.00	
62700 HEALTH BENEFITS	47,732.42			49,009.12			
62720 HEALTH - CLASSIFED			56,066.40			51,753.60	
62910 OTHER BENEFITS-CERTIFIED	4,013.74			3,160.68			
62920 OTHER BENEFITS-CLASSIFIED			2,041.35	11.99		1,905.20	
66100 GENERAL SUPPL & MATERIALS	62.57		1,000.00				
2160 - PHYSICAL AND OCCUPATIONAL	1,126,622.90	12.00	1,163,605.71	1,090,058.14	13.00	1,084,435.84	12.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2170 - PARENTAL INVOLVEMENT							
61110 CERTIFIED	45,513.13	1.00	46,938.70	46,938.70	1.00		
61117 STIPENDS - CERT	44,993.75		47,000.00	45,162.50		47,000.00	
61120 CLASSIFIED	90,766.57	3.00	101,299.00	110,446.89	5.00	129,725.00	6.50
61127 STIPENDS - NON CERT	1,605.85			1,017.30			
61300 OVERTIME				165.66			
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				1,925.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	142.63			114.53			
62114 DENTAL	1,483.02			1,553.62			
62115 HOSPITAL INDEMNITY	320.04			348.48			
62116 SHORT TERM DISABILITY	324.88			276.39			
62120 GROUP INS - CLASSIFIED			2,178.48			2,857.32	
62200 SOCIAL SECURITY	13,607.81			15,227.27			
62210 SOCIAL SECURITY - CERT			7,186.31			3,595.50	
62220 SOCIAL SECURITY - CLASSIF			7,749.37			9,923.97	
62300 TEACHER RETIREMENT CONTRI	25,603.18			28,840.89			
62310 TEACHER RETIRE - CERT			13,151.42			6,580.00	
62320 TEACHER RETIRE - CLASSIF			14,181.86			18,161.50	
62700 HEALTH BENEFITS	14,996.13			18,908.96			
62710 HEALTH - CERTIFIED			4,312.80				
62720 HEALTH - CLASSIFED			17,251.20			23,720.40	
62910 OTHER BENEFITS-CERTIFIED	274.30		106.08	355.16			
62920 OTHER BENEFITS-CLASSIFIED	563.07		934.81	388.63		1,201.09	
65500 PRINTING & BINDING INT	168.50		300.00	379.00			
66100 GENERAL SUPPL & MATERIALS	370.24		12,369.50	463.55		4,394.50	
66150 SUPPLIES-SUPPLY CENTER	280.50		75.00				
66170 SUPPLIES - FOOD(NON C/N)				158.64			
2170 - PARENTAL INVOLVEMENT	241,013.60	4.00	275,473.49	273,021.17	6.00	247,159.28	6.50

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2180 - SCHOOL BASED MENTAL HLTH							
63320 PROF EMP TRAIN/DEV NONCRT	175.00		500.00			500.00	
63400 OTHER PROFESSIONAL			500.00				
65310 TELEPHONE			400.00			400.00	
65500 PRINTING & BINDING INT			300.00	30.00		100.00	
65820 TRAVEL - NON CERTIFIED	1,256.77		2,000.00	1,494.08		1,600.00	
66100 GENERAL SUPPL & MATERIALS	276.67		1,500.00	709.59		800.00	
66150 SUPPLIES-SUPPLY CENTER	126.72		300.00	85.30		200.00	
66170 SUPPLIES - FOOD(NON C/N)			600.00	464.89		600.00	
66430 PERIODICALS			100.00			100.00	
66527 ASSETS UNDER $1000 - TAG			1,000.00			500.00	
68100 DUES AND FEES			300.00			200.00	
2180 - SCHOOL BASED MENTAL HLTH	1,835.16		7,500.00	2,783.86		5,000.00	

2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	720.51						
61127 STIPENDS - NON CERT	608,416.15		694,468.00	609,271.47		599,000.00	
62200 SOCIAL SECURITY	46,186.89			38,820.60			
62220 SOCIAL SECURITY - CLASSIF			45,777.00	7,307.65		45,823.50	
62300 TEACHER RETIREMENT CONTRI	84,914.27			71,490.32			
62320 TEACHER RETIRE - CLASSIF			83,762.00	13,477.59		83,860.00	
62920 OTHER BENEFITS-CLASSIFIED	21.61			11.51			
2191 - SPV OF STUDENTS(NON-INST)	740,259.43		824,007.00	740,379.14		728,683.50	

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Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED	64,231.00	1.00					
61120 CLASSIFIED				45,577.44			
61840 CLASSIFIED UNUSED VAC LEA				1,225.20			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64			10.00			
62114 DENTAL	258.94			188.32			
62115 HOSPITAL INDEMNITY	55.88			35.36			
62116 SHORT TERM DISABILITY	57.64			26.20			
62200 SOCIAL SECURITY	4,765.80			3,580.46			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,992.32			6,552.37			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,952.97			2,644.32			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	291.65			143.92			
62920 OTHER BENEFITS-CLASSIFIED				26.54			
2210 - IMPROVEMENT INST SERVICES	82,638.84	1.00		60,010.13			

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Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	158,595.58	1.00	104,616.00	130,915.57	1.00	111,504.00	1.00
61117 STIPENDS - CERT	300.00			12,181.25			
61120 CLASSIFIED	63,713.40	1.00	63,432.00	63,432.00	1.00	63,432.00	1.00
61127 STIPENDS - NON CERT				480.69		5,000.00	
61300 OVERTIME	59.46			88.98			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	68.00			47.20			
62114 DENTAL	541.42			576.73			
62115 HOSPITAL INDEMNITY	116.84			113.90			
62116 SHORT TERM DISABILITY	120.52			96.94			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	13,895.82			15,531.66			
62210 SOCIAL SECURITY - CERT			8,003.12			8,530.06	
62220 SOCIAL SECURITY - CLASSIF			4,852.55			4,852.55	
62300 TEACHER RETIREMENT CONTRI	31,173.66			29,042.73			
62310 TEACHER RETIRE - CERT			14,646.24			15,610.56	
62320 TEACHER RETIRE - CLASSIF			8,880.48			8,880.48	
62700 HEALTH BENEFITS	8,266.21			7,980.51			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	883.06		236.43	769.74		252.00	
62920 OTHER BENEFITS-CLASSIFIED	82.69		143.36	42.57		143.36	
63220 SUB TEACHERS PURCH SVCS				73.00			
63230 CONSULTING-EDUCATIONAL	18,840.00		16,000.00	79,032.02		5,000.00	
63310 PROF EMP TRAIN/DEV CERT	187.45		4,500.00			20,450.00	
63400 OTHER PROFESSIONAL				210.75		500.00	
64310 REPAIRS & MAINTENANCE			700.00			1,000.00	
64420 RENTAL EQUPMNT & VEHICLES				20.50		50.00	
65310 TELEPHONE	4,339.91		5,200.00	4,610.19		5,200.00	
65320 POSTAGE	13.80		150.00	12.02		100.00	
65500 PRINTING & BINDING INT			100.00	130.20		100.00	
65505 PRINTING & BINDING EXT	5,649.71		8,100.00	9,824.75		10,100.00	
65515 COPIER LEASE	9,262.56			7,788.33			
65810 TRAVEL - CERTIFIED	9,252.15		11,000.00	10,335.30		11,000.00	
65820 TRAVEL - NON CERTIFIED				94.71			
65870 TRAVEL - NON EMPLOYEE				4,353.33			
66100 GENERAL SUPPL & MATERIALS	37,347.47		62,250.00	60,591.00		89,600.00	

Little Rock School District

Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2211 - SPV IMPROVE INSTR SVCS							
66150 SUPPLIES-SUPPLY CENTER	4,906.62		6,500.00	3,793.64		5,400.00	
66170 SUPPLIES - FOOD(NON C/N)	5,370.01		7,000.00	8,521.29		17,000.00	
66430 PERIODICALS			500.00			500.00	
66510 SOFTWARE	69.99						
66527 ASSETS UNDER $1000 - TAG			1,000.00	5,499.26		2,000.00	
67340 TECH RELATED HARDWARE	4,242.15		4,500.00	4,062.18		6,500.00	
68100 DUES AND FEES	1,950.00		2,500.00	1,950.00		3,000.00	
2211 - SPV IMPROVE INSTR SVCS	379,248.48	2.00	344,313.70	462,552.94	2.00	405,208.53	2.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	1,950,068.86	22.00	1,545,578.38	1,704,126.08	18.00	1,489,110.10	18.00
61117 STIPENDS - CERT	59,517.70		15,000.00	72,615.86			
61120 CLASSIFIED	556,761.16	13.63	478,394.00	442,764.48	12.63	324,330.00	9.00
61127 STIPENDS - NON CERT	62,508.43		84,500.00	65,913.72		70,850.00	
61300 OVERTIME	2,660.11			2,816.05		2,000.00	
61510 CERTIFIED - BONUS				2,800.00			
61520 CLASSIFIED - BONUS				3,150.00			
61830 CERT UNUSED VAC LEAVE				53,373.03			
61840 CLASSIFIED UNUSED VAC LEA				13,234.21			
62110 GROUP INSURANCE			7,901.28			7,901.28	
62112 LIFE INSURANCE	1,079.84			625.47			
62114 DENTAL	9,475.06			8,562.69			
62115 HOSPITAL INDEMNITY	2,044.70			1,675.37			
62116 SHORT TERM DISABILITY	2,077.66			1,387.29			
62120 GROUP INS - CLASSIFIED			5,019.41			3,885.36	
62200 SOCIAL SECURITY	192,806.16			174,286.44			
62210 SOCIAL SECURITY - CERT			118,236.72			113,916.89	
62220 SOCIAL SECURITY - CLASSIF			36,597.14			24,964.26	
62300 TEACHER RETIREMENT CONTRI	365,051.87			326,377.98			
62310 TEACHER RETIRE - CERT			216,380.98			208,475.42	
62320 TEACHER RETIRE - CLASSIF			66,975.16			45,686.20	
62700 HEALTH BENEFITS	137,849.93			120,927.63			
62710 HEALTH - CERTIFIED			73,317.60			77,630.40	
62720 HEALTH - CLASSIFED			50,157.86			38,815.20	
62910 OTHER BENEFITS-CERTIFIED	10,436.10		3,492.98	8,290.64		3,365.36	
62920 OTHER BENEFITS-CLASSIFIED	1,079.61		1,081.18	719.60		733.00	
63210 INSTRUCTION SERVICES	542,001.70						
63220 SUB TEACHERS PURCH SVCS				18.00			
63230 CONSULTING-EDUCATIONAL	7,452.50		13,250.00	4,650.00		8,250.00	
63310 PROF EMP TRAIN/DEV CERT	10,304.00		2,000.00	2,881.57		9,000.00	
63490 OTHER PROFESSIONAL SERVIC	55,339.75		35,000.00	35,842.76		35,850.00	
64310 REPAIRS & MAINTENANCE	14,684.14		25,000.00	11,680.91		28,300.00	
64410 RENTAL OF LAND & BUILDING	5,137.60		4,800.00	8,716.40		8,500.00	
65310 TELEPHONE	18,770.03		20,250.00	9,362.21		18,800.00	
65320 POSTAGE	1,878.24		3,100.00	5,018.27		3,400.00	
65400 ADVERTISING	380.64		1,000.00	835.09		1,000.00	
65500 PRINTING & BINDING INT	24,135.94		8,550.00	6,418.58		7,600.00	
65505 PRINTING & BINDING EXT	1,448.40		850.00	678.91		800.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
65515 COPIER LEASE	2,976.70						
65810 TRAVEL - CERTIFIED	46,151.47		59,500.00	42,957.96		36,250.00	
65820 TRAVEL - NON CERTIFIED	3,228.22		3,600.00	3,973.42		4,500.00	
66100 GENERAL SUPPL & MATERIALS	320,124.43		362,600.00	268,791.22		232,750.00	
66107 ASSETS-UNDER $1000 NO TAG	1,030.73		7,000.00			6,500.00	
66150 SUPPLIES-SUPPLY CENTER	8,021.50		13,200.00	12,143.02		12,700.00	
66170 SUPPLIES - FOOD(NON C/N)	11,903.32		13,700.00	12,992.58		16,300.00	
66260 GASOLINE/DIESEL	1,741.78		1,600.00	2,352.06		2,500.00	
66430 PERIODICALS	43,500.00		1,000.00				
66510 SOFTWARE	30,714.20		39,000.00	29,591.93		87,300.00	
66527 ASSETS UNDER $1000 - TAG	6,422.28		5,700.00	4,939.87		6,500.00	
67330 FURNITURE & EQUIPMENT	61,794.65		6,000.00	64,986.35		6,000.00	
67340 TECH RELATED HARDWARE	9,476.01		16,700.00	3,721.72		17,000.00	
68100 DUES AND FEES	5,500.94		9,500.00	15.00		8,750.00	
2212 - INST/CURR DEV CURR SPLST	4,587,536.36	35.63	3,355,532.69	3,536,214.37	30.63	2,970,213.47	27.00

Little Rock School District

Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	413,034.80	4.90	282,756.18	300,171.08	2.90	197,013.60	1.90
61117 STIPENDS - CERT	58,058.50		500.00	50,510.33			
61120 CLASSIFIED	44,328.00	1.00	159,336.00	135,376.00	2.00	41,760.00	1.00
61127 STIPENDS - NON CERT	2,832.65		15,000.00	2,458.79		3,000.00	
61300 OVERTIME	114.71			593.92			
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
61710 CERTIFIED SUBS-SHORT TERM							
61840 CLASSIFIED UNUSED VAC LEA				3,561.20			
62110 GROUP INSURANCE			1,272.98			834.02	
62112 LIFE INSURANCE	147.60			97.78			
62114 DENTAL	1,268.74			1,325.23			
62115 HOSPITAL INDEMNITY	273.90			259.30			
62116 SHORT TERM DISABILITY	282.48			215.40			
62120 GROUP INS - CLASSIFIED			865.68			426.72	
62200 SOCIAL SECURITY	38,525.72			46,471.62			
62210 SOCIAL SECURITY - CERT			21,630.85			15,071.54	
62220 SOCIAL SECURITY - CLASSIF			12,189.20			3,194.64	
62300 TEACHER RETIREMENT CONTRI	70,705.30			85,295.25			
62310 TEACHER RETIRE - CERT			39,585.87			27,581.90	
62320 TEACHER RETIRE - CLASSIF			22,307.04			5,846.40	
62700 HEALTH BENEFITS	19,384.86			19,568.77			
62710 HEALTH - CERTIFIED			12,507.12			8,194.32	
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,964.80		639.03	1,996.42		445.25	
62920 OTHER BENEFITS-CLASSIFIED	269.46		360.10	334.43		94.38	
63210 INSTRUCTION SERVICES	1,625.00			18,400.00			
63230 CONSULTING-EDUCATIONAL	59,431.92		60,000.00	93,464.98		103,000.00	
63310 PROF EMP TRAIN/DEV CERT	80,401.00		66,100.00	126,734.47		56,000.00	
63490 OTHER PROFESSIONAL SERVIC				12,400.00		20,000.00	
64310 REPAIRS & MAINTENANCE	111.13						
64410 RENTAL OF LAND & BUILDING	23,518.28		25,000.00	27,073.27		25,000.00	
65310 TELEPHONE	540.12			440.11			
65320 POSTAGE	41.82		100.00	14.64		100.00	
65500 PRINTING & BINDING INT	1,584.10		1,300.00	988.00		500.00	
65505 PRINTING & BINDING EXT	312.83		1,000.00	305.00		400.00	
65810 TRAVEL - CERTIFIED	24,759.43		35,500.00	19,682.94		20,000.00	
65820 TRAVEL - NON CERTIFIED	481.10		5,000.00	229.83		500.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2213 - INSTRUCTIONAL STAFF TRAIN							
65870 TRAVEL - NON EMPLOYEE	3,776.69		6,500.00	10,320.52		15,000.00	
66100 GENERAL SUPPL & MATERIALS	33,173.72		40,000.02	37,421.69		30,000.00	
66150 SUPPLIES-SUPPLY CENTER	903.67		1,000.00				
66170 SUPPLIES - FOOD(NON C/N)	14,559.36		20,000.00	9,989.46		10,000.00	
66430 PERIODICALS			1,500.00			500.00	
66510 SOFTWARE	733.00		2,000.00				
66527 ASSETS UNDER $1000 - TAG	9,165.81						
67340 TECH RELATED HARDWARE	3,094.20		3,000.00	1,257.75			
68100 DUES AND FEES	1,000.00		2,000.00			1,000.00	
2213 - INSTRUCTIONAL STAFF TRAIN	910,404.70	5.90	847,575.67	1,007,658.18	4.90	589,775.57	2.90
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	722,988.96	10.00	178,455.00	178,454.99	2.00	77,991.70	1.00
61117 STIPENDS - CERT	143,637.50			111,200.00		12,400.00	
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			877.96			439.00	
62112 LIFE INSURANCE	323.68			42.60			
62114 DENTAL	2,565.86			564.96			
62115 HOSPITAL INDEMNITY	553.72			109.60			
62116 SHORT TERM DISABILITY	571.16			89.08			
62200 SOCIAL SECURITY	62,386.76			13,630.58			
62210 SOCIAL SECURITY - CERT			13,651.79			5,966.37	
62300 TEACHER RETIREMENT CONTRI	118,962.26			25,032.76			
62310 TEACHER RETIRE - CERT			24,983.70			10,918.83	
62700 HEALTH BENEFITS	35,219.62			8,247.32			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	3,214.86		403.31	671.62		176.27	
62920 OTHER BENEFITS-CLASSIFIED	602.31			1.09			
63210 INSTRUCTION SERVICES	1,000.00						
63230 CONSULTING-EDUCATIONAL				400.00			
65505 PRINTING & BINDING EXT	151.13						
65810 TRAVEL - CERTIFIED	1,184.18						
66100 GENERAL SUPPL & MATERIALS	5,649.86						
66170 SUPPLIES - FOOD(NON C/N)	5,639.70						
2214 - INSTRUCTIONAL STAFF ADVIS	1,104,651.56	10.00	226,997.36	338,794.60	2.00	112,204.97	1.00

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Object by Function Summary

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2216 - ATHLETIC DIRECTOR							
61110 CERTIFIED	116,080.30	1.00	111,768.00	111,768.00	1.00	111,768.00	1.00
61120 CLASSIFIED	113,755.24	2.00	94,366.00	115,950.79	2.00	94,366.00	2.00
61300 OVERTIME	13,371.40			8,984.01		9,000.00	
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	86.53			62.04			
62114 DENTAL	788.59			847.44			
62115 HOSPITAL INDEMNITY	170.18			166.16			
62116 SHORT TERM DISABILITY	175.54			138.86			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	17,989.49			17,533.44			
62210 SOCIAL SECURITY - CERT			8,550.25			8,550.25	
62220 SOCIAL SECURITY - CLASSIF			7,219.00			7,907.50	
62300 TEACHER RETIREMENT CONTRI	34,048.98			33,236.40			
62310 TEACHER RETIRE - CERT			15,647.52			15,647.52	
62320 TEACHER RETIRE - CLASSIF			13,211.24			14,471.24	
62700 HEALTH BENEFITS	12,397.61			12,576.94			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	907.63		252.60	803.58		252.60	
62920 OTHER BENEFITS-CLASSIFIED	159.59		213.26	116.29		213.26	
63450 MEDICAL	50,000.00		41,500.00	50,000.00			
63490 OTHER PROFESSIONAL SERVIC				400.00			
64310 REPAIRS & MAINTENANCE	8,832.38		8,000.00	14,289.70			
65310 TELEPHONE	3,950.73		5,000.00	3,717.07		5,000.00	
65320 POSTAGE	85.50		500.00	76.93		200.00	
65500 PRINTING & BINDING INT	1,165.94		1,000.00	3,978.68		5,000.00	
65505 PRINTING & BINDING EXT	45.78			608.79		1,000.00	
65515 COPIER LEASE				274.02			
65810 TRAVEL - CERTIFIED	8,846.36		7,500.00	18,799.75		10,600.00	
65820 TRAVEL - NON CERTIFIED	1,243.10		2,500.00	3,109.69		5,000.00	
66100 GENERAL SUPPL & MATERIALS	15,701.46		20,500.00	19,672.37		25,200.00	
66110 SUPPLIES-SPEC TRACKING	53,425.69		40,500.00	50,541.20		21,000.00	
66150 SUPPLIES-SUPPLY CENTER	163.69			267.64			
66170 SUPPLIES - FOOD(NON C/N)	1,805.17		1,100.00	1,009.45		500.00	
66510 SOFTWARE	1,495.00						
66527 ASSETS UNDER $1000 - TAG	2,707.56						
66900 OTHER SUPPLIES & MATERIAL	69,716.17		24,500.00	66,074.32		306,450.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2216 - ATHLETIC DIRECTOR							
67330 FURNITURE & EQUIPMENT	11,987.79		500.00			500.00	
67340 TECH RELATED HARDWARE	4,215.72		500.00			500.00	
68100 DUES AND FEES	2,710.00		500.00	1,443.64		500.00	
2216 - ATHLETIC DIRECTOR	548,029.12	3.00	419,570.91	537,147.20	3.00	657,869.41	3.00

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Object by Function Summary

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	2,902,703.57	44.93	2,930,302.89	2,923,413.05	44.93	2,929,825.67	44.93
61120 CLASSIFIED	585,247.73	22.40	573,376.80	527,966.18	20.40	636,746.30	22.40
61127 STIPENDS - NON CERT			100.00	50.39			
61300 OVERTIME				19.35			
61510 CERTIFIED - BONUS				15,725.00			
61520 CLASSIFIED - BONUS				6,650.00			
62110 GROUP INSURANCE			19,751.04			19,659.60	
62112 LIFE INSURANCE	1,891.06			1,237.48			
62114 DENTAL	17,083.11			17,858.23			
62115 HOSPITAL INDEMNITY	3,686.66			3,449.56			
62116 SHORT TERM DISABILITY	3,776.48			2,766.18			
62120 GROUP INS - CLASSIFIED			8,534.40			9,138.01	
62200 SOCIAL SECURITY	256,047.08			254,208.26			
62210 SOCIAL SECURITY - CERT			224,168.20			224,131.70	
62220 SOCIAL SECURITY - CLASSIF			43,863.33			48,711.12	
62300 TEACHER RETIREMENT CONTRI	488,313.27			486,334.69			
62310 TEACHER RETIRE - CERT			410,242.41			410,175.62	
62320 TEACHER RETIRE - CLASSIF			80,272.75			89,144.49	
62700 HEALTH BENEFITS	224,916.03			233,641.69			
62710 HEALTH - CERTIFIED			176,522.90			176,522.90	
62720 HEALTH - CLASSIFED			77,630.40			81,943.20	
62910 OTHER BENEFITS-CERTIFIED	15,376.13		6,622.49	11,691.79		6,621.40	
62920 OTHER BENEFITS-CLASSIFIED	24.44		1,295.81	1,215.24		1,439.04	
63310 PROF EMP TRAIN/DEV CERT	200.00		2,734.00	1,452.47		3,675.00	
64310 REPAIRS & MAINTENANCE	392.40		400.00				
65505 PRINTING & BINDING EXT				1,027.08		1,000.00	
65810 TRAVEL - CERTIFIED	1,886.01		3,150.00	3,080.28		2,100.00	
65820 TRAVEL - NON CERTIFIED				103.20		500.00	
66100 GENERAL SUPPL & MATERIALS	236,437.73		212,151.00	256,089.17		236,381.00	
66107 ASSETS-UNDER $1000 NO TAG	302.82						
66150 SUPPLIES-SUPPLY CENTER	18,811.45		16,516.00	21,040.20		20,284.00	
66420 LIBRARY BOOKS	150,878.43		177,656.00	117,254.68		145,453.00	
66421 E LIBRARY - DIGITAL	1,494.30		1,874.00			1,000.00	
66430 PERIODICALS	3,761.22		9,421.00	6,955.47		13,677.00	
66440 AUDIOVISUAL MATERIALS			1,760.00	1,647.85		4,200.00	
66510 SOFTWARE	4,609.90		7,938.00	13,924.88		10,899.00	
66527 ASSETS UNDER $1000 - TAG	7,614.90		9,100.00	14,219.66		5,384.00	
67330 FURNITURE & EQUIPMENT	7,160.93		8,025.00	5,472.75		3,350.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
67340 TECH RELATED HARDWARE	13,338.30		9,950.00	153.61		4,110.00	
2222 - SCHOOL LIBRARY SERVICES	4,945,953.95	67.33	5,013,358.42	4,928,648.39	65.33	5,086,072.05	67.33
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	60,144.00	2.00	61,461.50	60,144.00	2.00		
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	40.80			31.20			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62120 GROUP INS - CLASSIFIED			853.44				
62200 SOCIAL SECURITY	4,461.34			4,520.92			
62220 SOCIAL SECURITY - CLASSIF			4,701.81				
62300 TEACHER RETIREMENT CONTRI	8,420.16			8,518.16			
62320 TEACHER RETIRE - CLASSIF			8,604.61				
62700 HEALTH BENEFITS	7,906.80			8,193.28			
62720 HEALTH - CLASSIFED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	273.12			220.32			
62920 OTHER BENEFITS-CLASSIFIED			138.90	2.18			
2223 - AUDIOVISUAL SERVICES	81,991.14	2.00	84,385.86	83,086.70	2.00		

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	801,613.40	12.00	967,380.92	978,692.40	15.00	928,810.10	14.00
61117 STIPENDS - CERT	5,350.00		30,000.00	11,000.00			
61120 CLASSIFIED	2,088,611.43	46.40	2,038,598.00	1,762,523.63	43.40	1,641,226.80	29.30
61127 STIPENDS - NON CERT	1,485.14		6,400.00			5,000.00	
61300 OVERTIME	210.51			5.49			
61510 CERTIFIED - BONUS				4,550.00			
61520 CLASSIFIED - BONUS				9,240.00			
62110 GROUP INSURANCE			6,145.44			6,186.24	
62112 LIFE INSURANCE	1,606.88			980.56			
62114 DENTAL	14,779.82			13,015.57			
62115 HOSPITAL INDEMNITY	3,245.63			2,569.95			
62116 SHORT TERM DISABILITY	3,311.06			2,130.06			
62120 GROUP INS - CLASSIFIED			18,523.60			12,775.86	
62200 SOCIAL SECURITY	211,515.22		2,295.00	202,299.64			
62210 SOCIAL SECURITY - CERT			74,004.61			71,053.96	
62220 SOCIAL SECURITY - CLASSIF			155,952.81			125,553.90	
62300 TEACHER RETIREMENT CONTRI	405,648.71		4,200.00	387,242.11			
62310 TEACHER RETIRE - CERT			135,433.34			130,033.41	
62320 TEACHER RETIRE - CLASSIF			285,403.72			229,771.75	
62700 HEALTH BENEFITS	219,204.47			184,005.65			
62710 HEALTH - CERTIFIED			51,753.60			56,066.40	
62720 HEALTH - CLASSIFED			185,019.12			125,502.48	
62910 OTHER BENEFITS-CERTIFIED	10,802.91		2,186.26	7,842.13		2,099.10	
62920 OTHER BENEFITS-CLASSIFIED	1,979.60		9,002.77	2,832.94		4,029.19	
63210 INSTRUCTION SERVICES	1,687.73		30,000.00			25,000.00	
63230 CONSULTING-EDUCATIONAL			2,500.00			5,000.00	
63310 PROF EMP TRAIN/DEV CERT	2,000.00		10,000.00	14,605.00		12,000.00	
64320 TECH RELATED REPAIRS/MAIN	69,150.95		25,000.00	23,760.00		31,000.00	
65320 POSTAGE	9.74		15.00	178.45		15.00	
65810 TRAVEL - CERTIFIED	6,466.22		10,000.00	10,162.71		20,085.00	
65820 TRAVEL - NON CERTIFIED				46.61			
66100 GENERAL SUPPL & MATERIALS	42,970.61		66,000.00	155,650.52		34,352.82	
66150 SUPPLIES-SUPPLY CENTER				35.97			
66170 SUPPLIES - FOOD(NON C/N)	692.13		5,000.00	1,028.31		5,000.00	
66420 LIBRARY BOOKS	13,326.33						
66430 PERIODICALS	16,607.48		300.00			300.00	
66510 SOFTWARE				118,879.00			
66527 ASSETS UNDER $1000 - TAG	746,834.35		455,000.00	420,736.59		571,000.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
67330 FURNITURE & EQUIPMENT	3,736.70		20,000.00	3,058.93		22,000.00	
67340 TECH RELATED HARDWARE	14,921.05		12,000.00	280,763.89		72,000.00	
68100 DUES AND FEES	420.00		600.00	7,637.00		1,000.00	
2230 - INSTR-RELATED TECHNOLOGY	4,688,188.07	58.40	4,608,714.19	4,605,473.11	58.40	4,136,862.01	43.30

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2241 - TESTING COORDINATOR							
61110 CERTIFIED	162,287.10	2.00	155,337.52	157,346.06	2.00	150,106.92	2.00
61117 STIPENDS - CERT	16,275.00			300.00			
61120 CLASSIFIED			83,173.00	65,845.30	1.00	79,449.61	1.00
61127 STIPENDS - NON CERT			32,000.00	17,100.00		20,000.00	
61510 CERTIFIED - BONUS				350.00			
61830 CERT UNUSED VAC LEAVE				10,763.77			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	70.72			60.34			
62114 DENTAL	564.96			788.59			
62115 HOSPITAL INDEMNITY	121.92			153.46			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	12,285.30			18,128.70			
62210 SOCIAL SECURITY - CERT			11,883.32			11,483.18	
62220 SOCIAL SECURITY - CLASSIF			6,362.73			6,077.90	
62300 TEACHER RETIREMENT CONTRI	23,728.24			34,125.79			
62310 TEACHER RETIRE - CERT			21,747.25			21,014.97	
62320 TEACHER RETIRE - CLASSIF			11,644.22			11,122.95	
62700 HEALTH BENEFITS	8,983.12			11,398.76			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	711.23		351.07	843.14		339.24	
62920 OTHER BENEFITS-CLASSIFIED	61.18		187.97	88.92		179.56	
63100 OFFICIAL/ADMINISTRATIVE			16,000.00			16,000.00	
64310 REPAIRS & MAINTENANCE	976.12						
64410 RENTAL OF LAND & BUILDING				305.24			
65310 TELEPHONE	1,197.82		2,500.00	1,052.37		2,500.00	
65320 POSTAGE	953.71		100.00	27.46		100.00	
65500 PRINTING & BINDING INT	27,381.00		2,500.00	13,756.00			
65505 PRINTING & BINDING EXT	383.84			16.34			
65515 COPIER LEASE	228.68						
65810 TRAVEL - CERTIFIED	45.61		6,900.00	2,260.20		8,000.00	
66100 GENERAL SUPPL & MATERIALS	8,106.53			7,717.47		3,400.00	
66140 TEST MATERIALS	320,900.00		226,259.00	211,799.00		280,000.00	
66170 SUPPLIES - FOOD(NON C/N)	123.38						
67340 TECH RELATED HARDWARE	1,244.44						
2241 - TESTING COORDINATOR	586,755.66	2.00	591,201.36	554,352.67	3.00	624,029.61	3.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	115,487.00	1.00	111,768.00	111,768.00	1.00	106,827.23	1.00
61117 STIPENDS - CERT	14,912.50			11,337.50			
61120 CLASSIFIED	44,328.00	1.00	44,328.00	44,328.00	1.00	44,778.08	1.00
61127 STIPENDS - NON CERT							
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			39.72			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	13,039.04			12,453.30			
62210 SOCIAL SECURITY - CERT			8,550.25			8,172.28	
62220 SOCIAL SECURITY - CLASSIF			3,391.09			3,425.52	
62300 TEACHER RETIREMENT CONTRI	24,461.85			23,489.69			
62310 TEACHER RETIRE - CERT			15,647.52			14,955.81	
62320 TEACHER RETIRE - CLASSIF			6,205.92			6,268.93	
62700 HEALTH BENEFITS	7,566.00			8,453.56			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	685.46		252.60	613.80		241.43	
62920 OTHER BENEFITS-CLASSIFIED	80.67		100.18	37.95		101.20	
63310 PROF EMP TRAIN/DEV CERT				15,222.13			
65320 POSTAGE	749.28			703.79			
65500 PRINTING & BINDING INT	212.00			358.29			
65505 PRINTING & BINDING EXT				1,200.89			
65810 TRAVEL - CERTIFIED	1,126.10		2,000.00	4,146.00		2,000.00	
66100 GENERAL SUPPL & MATERIALS	34,045.75		64,500.00	37,463.51		66,500.00	
66150 SUPPLIES-SUPPLY CENTER	442.20		500.00	301.04		350.00	
66170 SUPPLIES - FOOD(NON C/N)	593.58		3,000.00	562.70		3,000.00	
66510 SOFTWARE	85.02						
66527 ASSETS UNDER $1000 - TAG				1,523.82			
67340 TECH RELATED HARDWARE	5,802.14		5,000.00			2,150.00	
68100 DUES AND FEES	240.00			247.00			
2291 - GIFTED/TALENTED COORDINAT	264,654.55	2.00	274,734.84	275,371.33	2.00	268,261.76	2.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	120,435.79	2.00					
61120 CLASSIFIED	64,851.96	3.00	86,588.00	85,915.68	2.00	44,328.00	1.00
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	79.56			38.10			
62114 DENTAL	753.28			729.74			
62115 HOSPITAL INDEMNITY	162.56			143.40			
62116 SHORT TERM DISABILITY	146.72			91.70			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	13,402.70			6,311.62			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF			6,623.98			3,391.09	
62300 TEACHER RETIREMENT CONTRI	25,940.33			12,126.27			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			12,122.32			6,205.92	
62700 HEALTH BENEFITS	11,500.80			10,709.08			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	781.77			196.76			
62920 OTHER BENEFITS-CLASSIFIED			195.69	139.58		100.18	
63220 SUB TEACHERS PURCH SVCS				833.00			
65515 COPIER LEASE				3,547.45			
65810 TRAVEL - CERTIFIED						21,000.00	
65820 TRAVEL - NON CERTIFIED						7,500.00	
2292 - SPECIAL ED DIRECTOR	238,055.47	5.00	115,009.03	121,482.38	2.00	87,264.71	1.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	117,927.98	1.00	117,428.00	117,428.00	1.00	98,372.00	1.00
61117 STIPENDS - CERT	300.00			575.00			
61830 CERT UNUSED VAC LEAVE				20,647.35			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62200 SOCIAL SECURITY	8,960.18			10,130.21			
62210 SOCIAL SECURITY - CERT			8,983.24			7,525.46	
62300 TEACHER RETIREMENT CONTRI	16,551.94			19,411.09			
62310 TEACHER RETIRE - CERT			16,439.92			13,772.08	
62700 HEALTH BENEFITS	3,953.46			4,150.68			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	506.03		265.39	455.88		222.32	
62920 OTHER BENEFITS-CLASSIFIED	1.20			64.01			
63310 PROF EMP TRAIN/DEV CERT	434.00						
64310 REPAIRS & MAINTENANCE	386.75		500.00	223.30		500.00	
65310 TELEPHONE	666.78		700.00	612.27		700.00	
65320 POSTAGE	343.04		350.00	337.30		350.00	
65500 PRINTING & BINDING INT	930.00		1,000.00	105.00		1,000.00	
65515 COPIER LEASE	358.21			4,457.89			
66100 GENERAL SUPPL & MATERIALS	19,021.24		3,000.00	6,365.09		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	165.90		300.00	1,230.44		400.00	
66170 SUPPLIES - FOOD(NON C/N)	510.45		700.00	761.74		2,800.00	
66527 ASSETS UNDER $1000 - TAG				980.09			
67330 FURNITURE & EQUIPMENT				1,044.52		2,000.00	
67340 TECH RELATED HARDWARE			5,000.00			3,000.00	
2293 - VOCATIONAL DIRECTOR	171,422.26	1.00	159,418.31	189,388.10	1.00	138,393.62	1.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2294 - MATH FACILITATOR							
61110 CERTIFIED	1,077,066.35	17.00	847,333.92	780,121.71	12.50	785,466.82	11.70
61510 CERTIFIED - BONUS				3,570.00			
61830 CERT UNUSED VAC LEAVE				3,775.62			
62110 GROUP INSURANCE			5,487.00			5,135.84	
62112 LIFE INSURANCE	531.76			243.27			
62114 DENTAL	4,237.13			3,246.17			
62115 HOSPITAL INDEMNITY	914.40			628.90			
62116 SHORT TERM DISABILITY	937.96			502.21			
62200 SOCIAL SECURITY	78,330.95			57,920.20			
62210 SOCIAL SECURITY - CERT			64,821.03			60,088.20	
62300 TEACHER RETIREMENT CONTRI	139,892.28			99,562.40			
62310 TEACHER RETIRE - CERT			107,992.38			99,330.98	
62700 HEALTH BENEFITS	53,039.17			43,498.99			
62710 HEALTH - CERTIFIED			49,597.20			45,715.68	
62910 OTHER BENEFITS-CERTIFIED	4,789.17		1,914.98	2,957.57		1,775.16	
62920 OTHER BENEFITS-CLASSIFIED				35.21			
2294 - MATH FACILITATOR	1,359,739.17	17.00	1,077,146.51	996,062.25	12.50	997,512.68	11.70

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	417,928.30	6.00	429,172.82	390,393.76	5.10	540,501.93	6.30
61117 STIPENDS - CERT	13,118.75		20,000.00	7,006.25			
61120 CLASSIFIED	147,295.96	4.20	147,352.00	147,163.37	4.00	145,756.00	4.00
61127 STIPENDS - NON CERT	17,842.20		15,000.00	15,471.43		10,000.00	
61300 OVERTIME	5,770.14			466.50			
61510 CERTIFIED - BONUS				1,400.00			
61520 CLASSIFIED - BONUS				1,400.00			
61830 CERT UNUSED VAC LEAVE				5,321.97			
61840 CLASSIFIED UNUSED VAC LEA				1,698.12			
62110 GROUP INSURANCE			2,238.70			2,765.46	
62112 LIFE INSURANCE	248.16			167.58			
62114 DENTAL	2,356.42			2,429.40			
62115 HOSPITAL INDEMNITY	508.42			474.40			
62116 SHORT TERM DISABILITY	524.48			392.44			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	45,388.12			43,091.67			
62210 SOCIAL SECURITY - CERT			32,831.72			41,348.40	
62220 SOCIAL SECURITY - CLASSIF			11,272.43			11,150.34	
62300 TEACHER RETIREMENT CONTRI	84,136.45			79,841.38			
62310 TEACHER RETIRE - CERT			60,084.19			75,670.28	
62320 TEACHER RETIRE - CLASSIF			20,629.28			20,405.84	
62700 HEALTH BENEFITS	33,537.22			29,520.08			
62710 HEALTH - CERTIFIED			17,682.48			22,857.84	
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62820 PUBLIC RETIREMENT - CLASS	9.36			1.11			
62910 OTHER BENEFITS-CERTIFIED	2,472.04		969.93	2,053.38		1,221.53	
62920 OTHER BENEFITS-CLASSIFIED	175.35		333.02	125.59		329.42	
63230 CONSULTING-EDUCATIONAL			400.00				
63310 PROF EMP TRAIN/DEV CERT			500.00			500.00	
63410 PUPIL SERVICES	1,398.25		1,500.00				
64310 REPAIRS & MAINTENANCE	1,765.69		2,500.00	195.88		200.00	
65310 TELEPHONE	3,957.29		3,000.00	4,767.00		3,000.00	
65320 POSTAGE	69.02		60.00	68.38		50.00	
65500 PRINTING & BINDING INT	203.00		200.00	95.64		100.00	
65505 PRINTING & BINDING EXT			1,000.00				
65515 COPIER LEASE	1,080.31						
65810 TRAVEL - CERTIFIED	914.05		2,000.00	2,845.59		3,000.00	
65820 TRAVEL - NON CERTIFIED	49.51		100.00	14.36		50.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2296 - PRE-K DIRECTOR							
66100 GENERAL SUPPL & MATERIALS	100,843.54		90,040.00	71,984.03		115,000.00	
66107 ASSETS-UNDER $1000 NO TAG			500.00			100.00	
66150 SUPPLIES-SUPPLY CENTER	2,139.67		1,500.00	1,013.31		2,400.00	
66170 SUPPLIES - FOOD(NON C/N)	3,849.50		5,000.00	2,780.44		4,000.00	
66527 ASSETS UNDER $1000 - TAG	1,936.75		1,500.00			100.00	
67340 TECH RELATED HARDWARE	1,062.74		3,000.00	3,668.06		3,500.00	
68100 DUES AND FEES			2,000.00	7,234.00		8,000.00	
2296 - PRE-K DIRECTOR	890,580.69	10.20	891,324.65	823,085.12	9.10	1,030,965.12	10.30
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	1,014,966.71	14.00	706,973.99	709,599.25	10.00	660,461.19	10.00
61510 CERTIFIED - BONUS				3,150.00			
61830 CERT UNUSED VAC LEAVE				18,655.98			
62110 GROUP INSURANCE			4,389.60			4,074.48	
62112 LIFE INSURANCE	448.80			207.40			
62114 DENTAL	3,554.54			2,765.31			
62115 HOSPITAL INDEMNITY	767.08			536.18			
62116 SHORT TERM DISABILITY	791.24			452.13			
62200 SOCIAL SECURITY	75,614.71			54,784.02			
62210 SOCIAL SECURITY - CERT			54,083.51			50,525.28	
62300 TEACHER RETIREMENT CONTRI	142,095.48			102,396.72			
62310 TEACHER RETIRE - CERT			98,976.38			92,464.57	
62700 HEALTH BENEFITS	52,887.99			39,066.10			
62710 HEALTH - CERTIFIED			43,128.00			38,815.20	
62910 OTHER BENEFITS-CERTIFIED	4,465.63		1,597.77	2,603.64		1,492.63	
62920 OTHER BENEFITS-CLASSIFIED	60.17			80.07			
2297 - LITERACY FACILITATOR	1,295,652.35	14.00	909,149.25	934,296.80	10.00	847,833.35	10.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2311 - SPV BOARD OF ED SERVICES							
63100 OFFICIAL/ADMINISTRATIVE	45,983.53		50,000.00			50,000.00	
63120 MANAGEMENT SRV-CONSULTING	962,707.33		75,000.00	98,508.67		100,000.00	
63130 BOARD OF EDUCATION SERVIC			35,000.00			25,000.00	
63490 OTHER PROFESSIONAL SERVIC	130,111.08		207,500.00	258,708.50		75,000.00	
64200 CLEANING SERVICES				1,882.00		2,500.00	
64310 REPAIRS & MAINTENANCE	1,281.84		2,000.00	125.00		1,500.00	
65320 POSTAGE	6.06		500.00	0.48		250.00	
65400 ADVERTISING	13.60		100,000.00			245,000.00	
65500 PRINTING & BINDING INT	306.56		1,500.00	162.38		1,500.00	
65505 PRINTING & BINDING EXT	3,198.11		3,500.00	4,638.40		5,000.00	
65820 TRAVEL - NON CERTIFIED			1,500.00			1,500.00	
65870 TRAVEL - NON EMPLOYEE	15,932.39		20,000.00	13,267.16		10,000.00	
65900 MISC. PURCHASED SERVICES	4,364.48		5,000.00	2,400.00		5,000.00	
66100 GENERAL SUPPL & MATERIALS	32,643.22		30,000.00	12,206.32		25,000.00	
66107 ASSETS-UNDER $1000 NO TAG				343,112.13		10,000.00	
66150 SUPPLIES-SUPPLY CENTER				98,714.39		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	4,052.50		5,000.00	1,793.42		3,000.00	
66510 SOFTWARE			2,500.00			2,500.00	
67330 FURNITURE & EQUIPMENT	16,596.35		8,350.00	97,462.37		25,000.00	
67340 TECH RELATED HARDWARE	2,699.85		5,000.00			5,000.00	
68100 DUES AND FEES	24,739.39		30,000.00	16,850.00		25,000.00	
68300 INTEREST			2,500.00				
2311 - SPV BOARD OF ED SERVICES	1,244,636.29		584,850.00	949,831.22		627,750.00	
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	32,508.06		50,000.00	27,949.10		30,000.00	
2314 - ELECTION SERVICES	32,508.06		50,000.00	27,949.10		30,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	30,833.33						
63441 LEGAL-DEFENSE OF DISTRICT	372,931.49		375,000.00	367,459.30		350,000.00	
63442 LEGAL-PLAINTIFF-SUING STA	253,044.76		100,000.00	8,693.79		10,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	47,203.83		100,000.00				
63444 LEGAL-CONTRACT PREP/REVIE	1,650.00			37,529.44			
63445 LEGAL-RESEARCH/OPINIONS	246,041.47		275,000.00	339,379.20		290,000.00	
2315 - LEGAL SERVICES	951,704.88		850,000.00	753,061.73		650,000.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2317 - AUDIT SERVICES							
63431 FINANCIAL AUDITS	36,550.00		37,650.00	28,000.00			
2317 - AUDIT SERVICES	36,550.00		37,650.00	28,000.00			

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	220,200.00	1.00	210,200.00	210,420.54	1.00	151,200.00	1.00
61120 CLASSIFIED	190,484.61	4.00	116,300.00	131,573.55	2.00	71,472.00	1.00
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			406.32	
62112 LIFE INSURANCE	821.44			749.96			
62114 DENTAL	1,071.07			882.75			
62115 HOSPITAL INDEMNITY	231.14			175.54			
62116 SHORT TERM DISABILITY	238.42			151.96			
62117 LONG-TERM DISABILITY	742.50			1,650.00			
62120 GROUP INS - CLASSIFIED			877.92			438.96	
62200 SOCIAL SECURITY	30,198.79			19,048.83			
62210 SOCIAL SECURITY - CERT			16,080.30			11,566.80	
62220 SOCIAL SECURITY - CLASSIF			8,896.95			5,467.61	
62300 TEACHER RETIREMENT CONTRI	57,495.98			51,279.44			
62310 TEACHER RETIRE - CERT			29,428.00			21,168.00	
62320 TEACHER RETIRE - CLASSIF			16,282.00			10,006.08	
62700 HEALTH BENEFITS	16,351.00			13,195.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,693.73		475.05	1,286.00		341.71	
62920 OTHER BENEFITS-CLASSIFIED	62.22		262.84	58.82		161.53	
63100 OFFICIAL/ADMINISTRATIVE			1,500.00			3,100.00	
63220 SUB TEACHERS PURCH SVCS				596.40			
64310 REPAIRS & MAINTENANCE							
64410 RENTAL OF LAND & BUILDING				479.93			
65310 TELEPHONE	640.16		1,000.00	3,618.96		3,000.00	
65320 POSTAGE	505.20		1,000.00	1,053.88		1,000.00	
65400 ADVERTISING			1,500.00			500.00	
65500 PRINTING & BINDING INT	1,602.80		1,500.00	284.70		500.00	
65505 PRINTING & BINDING EXT	3,924.00		4,000.00			1,000.00	
65515 COPIER LEASE	1,286.91			3,067.92			
65810 TRAVEL - CERTIFIED	2,310.71		2,500.00	3,130.76		500.00	
65820 TRAVEL - NON CERTIFIED	14,947.14		15,000.00				
65900 MISC. PURCHASED SERVICES	15,883.15		12,000.00	4,665.94		6,000.00	
66100 GENERAL SUPPL & MATERIALS	13,471.77		18,000.00	23,871.43		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,012.05		1,200.00	923.43		1,200.00	
66170 SUPPLIES - FOOD(NON C/N)	9,135.35		10,000.00	19,384.06		10,000.00	
66430 PERIODICALS			300.00			200.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2321 - OFFICE OF THE SUPERINTEND							
66527 ASSETS UNDER $1000 - TAG	1,589.22		1,500.00	989.72		1,000.00	
67330 FURNITURE & EQUIPMENT			1,000.00			500.00	
67340 TECH RELATED HARDWARE			500.00	2,766.42		500.00	
68100 DUES AND FEES	2,500.00		2,500.00	989.38		1,000.00	
2321 - OFFICE OF THE SUPERINTEND	588,399.36	5.00	487,180.42	496,995.72	3.00	335,854.61	2.00
2322 - COMMUNITY RELATIONS SERVI							
61120 CLASSIFIED	154,804.88	2.20	154,597.00	154,740.57	2.20	151,926.55	2.20
61300 OVERTIME	159.82			26.10			
61520 CLASSIFIED - BONUS				420.00			
61840 CLASSIFIED UNUSED VAC LEA				17,178.91			
62112 LIFE INSURANCE	71.76			50.08			
62114 DENTAL	569.58			621.36			
62115 HOSPITAL INDEMNITY	122.98			122.34			
62116 SHORT TERM DISABILITY	126.72			103.16			
62120 GROUP INS - CLASSIFIED			965.72			965.72	
62200 SOCIAL SECURITY	11,553.18			12,871.20			
62220 SOCIAL SECURITY - CLASSIF			11,826.67			11,622.38	
62300 TEACHER RETIREMENT CONTRI	21,695.19			24,131.28			
62320 TEACHER RETIRE - CLASSIF			21,643.58			21,269.72	
62700 HEALTH BENEFITS	8,697.46			9,161.54			
62720 HEALTH - CLASSIFED			9,488.16			9,488.16	
62910 OTHER BENEFITS-CERTIFIED	679.91			607.10			
62920 OTHER BENEFITS-CLASSIFIED	1.70		349.39	55.24		343.36	
65320 POSTAGE	808.67		900.00	676.38		700.00	
65400 ADVERTISING							
65500 PRINTING & BINDING INT	638.05		800.00	678.60		700.00	
65505 PRINTING & BINDING EXT			700.00	127.61		250.00	
65820 TRAVEL - NON CERTIFIED	291.28		400.00	263.15		400.00	
66100 GENERAL SUPPL & MATERIALS	12,151.10		13,000.00	11,615.01		12,500.00	
66107 ASSETS-UNDER $1000 NO TAG				683.36			
66170 SUPPLIES - FOOD(NON C/N)	570.05		3,435.00	4,982.02		5,275.00	
66430 PERIODICALS	64.95		65.00			175.00	
66527 ASSETS UNDER $1000 - TAG	607.13		700.00	766.86			
68100 DUES AND FEES	15,000.00		5,000.00	9,150.00		15,000.00	
2322 - COMMUNITY RELATIONS SERVI	228,614.41	2.20	223,870.52	249,031.87	2.20	230,615.89	2.20

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	512,953.20	5.00	665,704.00	639,164.51	5.00	659,226.00	5.00
61117 STIPENDS - CERT	8,275.00			2,725.00			
61120 CLASSIFIED	127,364.00	2.00	192,716.00	177,279.09	3.00	192,716.00	3.00
61127 STIPENDS - NON CERT	1,676.77		15,000.00			5,000.00	
61300 OVERTIME	457.37						
61520 CLASSIFIED - BONUS				1,050.00			
61830 CERT UNUSED VAC LEAVE				5,858.44			
61840 CLASSIFIED UNUSED VAC LEA				3,118.69			
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	195.84			169.76			
62114 DENTAL	1,553.64			2,142.14			
62115 HOSPITAL INDEMNITY	335.28			420.04			
62116 SHORT TERM DISABILITY	345.84			351.08			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	44,953.84			56,155.46			
62210 SOCIAL SECURITY - CERT			50,926.35			50,430.78	
62220 SOCIAL SECURITY - CLASSIF			14,742.78			14,742.78	
62300 TEACHER RETIREMENT CONTRI	91,101.84			116,087.62			
62310 TEACHER RETIRE - CERT			93,198.56			92,291.64	
62320 TEACHER RETIRE - CLASSIF			26,980.24			26,980.24	
62700 HEALTH BENEFITS	23,720.93			31,713.05			
62710 HEALTH - CERTIFIED			21,564.00			21,564.00	
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	2,725.62		1,504.48	3,113.17		1,489.84	
62920 OTHER BENEFITS-CLASSIFIED	82.97		435.55	53.98		435.55	
63210 INSTRUCTION SERVICES							
63230 CONSULTING-EDUCATIONAL			16,000.00	1,500.00		16,500.00	
63310 PROF EMP TRAIN/DEV CERT	17,145.36		2,000.00			1,500.00	
63320 PROF EMP TRAIN/DEV NONCRT			500.00			500.00	
63400 OTHER PROFESSIONAL	1,714.32		15,000.00			15,000.00	
63490 OTHER PROFESSIONAL SERVIC				150.84			
64310 REPAIRS & MAINTENANCE			1,000.00			1,000.00	
64410 RENTAL OF LAND & BUILDING			3,100.00	2,563.40		3,600.00	
65310 TELEPHONE	6,478.77		6,650.00	9,185.76		6,600.00	
65320 POSTAGE	27.48		450.00	158.47		300.00	
65500 PRINTING & BINDING INT	2,719.80		9,200.00	2,433.42		4,100.00	
65505 PRINTING & BINDING EXT	2,997.27						
65810 TRAVEL - CERTIFIED	28,777.15		10,500.00	5,218.69		9,500.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2323 - ASSISTANT SUPERINTENDENT							
65820 TRAVEL - NON CERTIFIED	107.81		400.00	381.07		1,000.00	
66100 GENERAL SUPPL & MATERIALS	49,306.06		30,400.00	39,574.26		28,650.00	
66150 SUPPLIES-SUPPLY CENTER			2,600.00			500.00	
66170 SUPPLIES - FOOD(NON C/N)	20,670.89		16,100.00	18,671.18		15,000.00	
66430 PERIODICALS	84.94		100.00				
66510 SOFTWARE			2,000.00			2,000.00	
66527 ASSETS UNDER $1000 - TAG	3,069.44		3,200.00	2,471.03		4,350.00	
67330 FURNITURE & EQUIPMENT			14,400.00	4,524.85		12,000.00	
67340 TECH RELATED HARDWARE	5,566.98		14,900.00	1,362.50		15,500.00	
67395 EQUIPMENT - NO TAG	12,293.87						
68100 DUES AND FEES	42,212.69		45,000.00	41,265.00		44,000.00	
68110 DUES & FEES - NCA			900.00			900.00	
2323 - ASSISTANT SUPERINTENDENT	1,008,914.97	7.00	1,293,622.04	1,168,862.50	8.00	1,263,826.91	8.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	113,268.00	1.00	113,268.00	113,268.00	1.00	113,268.00	1.00
61120 CLASSIFIED	91,544.46	2.75	62,424.00	74,661.00	2.75	123,786.00	2.50
61300 OVERTIME	536.27						
61520 CLASSIFIED - BONUS				525.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	77.52			55.32			
62114 DENTAL	712.14			741.62			
62115 HOSPITAL INDEMNITY	153.56			146.80			
62116 SHORT TERM DISABILITY	158.40			125.80			
62120 GROUP INS - CLASSIFIED			1,220.40			1,085.16	
62200 SOCIAL SECURITY	15,306.88			13,868.88			
62210 SOCIAL SECURITY - CERT			8,665.00			8,665.00	
62220 SOCIAL SECURITY - CLASSIF			4,775.44			9,469.63	
62300 TEACHER RETIREMENT CONTRI	28,748.75			26,383.63			
62310 TEACHER RETIRE - CERT			15,857.52			15,857.52	
62320 TEACHER RETIRE - CLASSIF			8,739.36			17,330.04	
62700 HEALTH BENEFITS	7,906.80			10,376.83			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			11,860.20			10,782.00	
62910 OTHER BENEFITS-CERTIFIED	888.76		255.99	717.12		255.99	
62920 OTHER BENEFITS-CLASSIFIED	8.01		141.08	25.89		279.76	
2324 - FEDERAL PROGRAMS DIRECTOR	259,309.55	3.75	231,958.75	240,895.89	3.75	305,530.86	3.50

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2325 - DIRECTOR STUDENT SERVICES							
61110 CERTIFIED	205,220.00	2.00	137,028.00	137,028.00	1.00	137,028.00	1.00
61120 CLASSIFIED	299,741.43	8.00	331,701.00	319,373.97	12.00	340,309.00	11.00
61300 OVERTIME	14,121.14			6,756.86		6,700.00	
61520 CLASSIFIED - BONUS				3,500.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	288.32			206.14			
62114 DENTAL	3,060.20			3,295.60			
62115 HOSPITAL INDEMNITY	660.40			639.04			
62116 SHORT TERM DISABILITY	670.72			510.90			
62120 GROUP INS - CLASSIFIED			5,177.76			4,738.80	
62200 SOCIAL SECURITY	36,859.89			32,358.52			
62210 SOCIAL SECURITY - CERT			10,482.64			10,482.64	
62220 SOCIAL SECURITY - CLASSIF			25,375.14			26,546.20	
62300 TEACHER RETIREMENT CONTRI	72,671.80			65,332.39			
62310 TEACHER RETIRE - CERT			19,183.92			19,183.92	
62320 TEACHER RETIRE - CLASSIF			46,438.14			48,581.26	
62700 HEALTH BENEFITS	40,525.92			38,902.16			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			47,440.80			38,815.20	
62910 OTHER BENEFITS-CERTIFIED	1,744.94		309.68	1,344.91		309.68	
62920 OTHER BENEFITS-CLASSIFIED	397.17		2,089.75	366.56		2,170.29	
63310 PROF EMP TRAIN/DEV CERT				275.00		300.00	
64310 REPAIRS & MAINTENANCE			200.00			150.00	
65310 TELEPHONE	7,175.50		1,000.00	5,552.11		500.00	
65320 POSTAGE	15,278.63		20,000.00	16,251.34		20,000.00	
65500 PRINTING & BINDING INT	2,729.36		3,500.00	8,352.66		10,000.00	
65505 PRINTING & BINDING EXT	1,019.08		2,500.00	436.00		500.00	
65515 COPIER LEASE	2,123.48			2,391.75			
65810 TRAVEL - CERTIFIED	4,186.61		5,000.00	4,277.99		2,000.00	
65820 TRAVEL - NON CERTIFIED	36.96		100.00	704.59		100.00	
66100 GENERAL SUPPL & MATERIALS	10,615.42		12,700.00	16,668.15		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,919.02		4,000.00	1,757.56		1,750.00	
66170 SUPPLIES - FOOD(NON C/N)	471.01		600.00	135.81		200.00	
66430 PERIODICALS			100.00				
66527 ASSETS UNDER $1000 - TAG				5,298.74			
67340 TECH RELATED HARDWARE			1,500.00	6,060.86		1,000.00	
68100 DUES AND FEES			300.00				

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2325 - DIRECTOR STUDENT SERVICES	721,517.00	10.00	681,478.59	677,777.61	13.00	691,116.75	12.00

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Object by Function Summary

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	4,636,660.87	47.00	4,675,590.00	4,548,163.40	47.50	4,402,221.60	44.50
61120 CLASSIFIED	4,137,337.18	117.50	4,140,095.02	4,188,943.15	116.50	4,144,978.54	115.50
61127 STIPENDS - NON CERT	1,000.00			881.79			
61300 OVERTIME	12,412.19			14,393.04		6,700.00	
61510 CERTIFIED - BONUS				15,400.00			
61520 CLASSIFIED - BONUS				41,300.00			
61830 CERT UNUSED VAC LEAVE				101,852.26			
61840 CLASSIFIED UNUSED VAC LEA				8,488.35			
62110 GROUP INSURANCE			20,850.60			19,501.08	
62112 LIFE INSURANCE	3,843.90			2,875.68			
62114 DENTAL	41,666.34			45,465.80			
62115 HOSPITAL INDEMNITY	8,991.73			8,841.42			
62116 SHORT TERM DISABILITY	9,217.28			7,190.40			
62120 GROUP INS - CLASSIFIED			49,085.04			48,605.52	
62200 SOCIAL SECURITY	645,815.71			658,692.21			
62210 SOCIAL SECURITY - CERT			357,682.67			336,769.95	
62220 SOCIAL SECURITY - CLASSIF			316,717.45			317,603.53	
62300 TEACHER RETIREMENT CONTRI	1,205,910.33			1,223,993.95			
62310 TEACHER RETIRE - CERT			654,582.60			616,311.03	
62320 TEACHER RETIRE - CLASSIF			579,613.30			575,889.24	
62700 HEALTH BENEFITS	616,415.18			642,829.45			
62710 HEALTH - CERTIFIED			204,858.00			191,919.60	
62720 HEALTH - CLASSIFED			474,408.00			463,626.00	
62910 OTHER BENEFITS-CERTIFIED	38,096.97		10,566.82	32,338.74		9,949.05	
62920 OTHER BENEFITS-CLASSIFIED	354.44		9,356.77	1,196.29		9,367.79	
63310 PROF EMP TRAIN/DEV CERT				3,697.00		4,000.00	
63490 OTHER PROFESSIONAL SERVIC				500.00		500.00	
64310 REPAIRS & MAINTENANCE			15,000.00	5,032.71		15,000.00	
65310 TELEPHONE	50,012.01		38,682.00	52,740.39		50,345.00	
65320 POSTAGE				991.50		500.00	
65400 ADVERTISING			2,000.00	550.00		1,000.00	
65500 PRINTING & BINDING INT	486.00			2,444.00		2,800.00	
65810 TRAVEL - CERTIFIED	764.78		6,000.00	18,592.27		6,500.00	
65820 TRAVEL - NON CERTIFIED				13.80		500.00	
66100 GENERAL SUPPL & MATERIALS	6,918.39		21,850.00	21,910.01		22,200.00	
66150 SUPPLIES-SUPPLY CENTER	685.25		1,400.00	905.60		1,200.00	
66430 PERIODICALS			150.00			200.00	
67330 FURNITURE & EQUIPMENT	1,411.23		10,000.00			10,000.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
67340 TECH RELATED HARDWARE	1,425.53		500.00			250.00	
68100 DUES AND FEES	433.00		2,850.00	12,845.02		7,400.00	
2410 - OFFICE OF THE PRINCIPAL	11,419,858.31	164.50	11,591,838.27	11,663,068.23	164.00	11,265,837.93	160.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	4,314,744.27	55.00	4,582,314.39	4,736,509.44	59.00	4,814,891.45	60.50
61510 CERTIFIED - BONUS				20,650.00			
61830 CERT UNUSED VAC LEAVE				8,644.80			
62110 GROUP INSURANCE			25,866.00			26,557.08	
62112 LIFE INSURANCE	1,729.92			1,245.53			
62114 DENTAL	13,759.13			16,607.47			
62115 HOSPITAL INDEMNITY	2,969.26			3,221.82			
62116 SHORT TERM DISABILITY	3,052.30			2,608.21			
62200 SOCIAL SECURITY	320,049.66			352,729.22			
62210 SOCIAL SECURITY - CERT			350,547.06			368,339.20	
62300 TEACHER RETIREMENT CONTRI	604,065.11			667,213.64			
62310 TEACHER RETIRE - CERT			641,524.02			674,084.80	
62700 HEALTH BENEFITS	206,840.09			239,441.08			
62710 HEALTH - CERTIFIED			254,455.20			260,924.40	
62910 OTHER BENEFITS-CERTIFIED	18,819.38		10,356.02	17,583.27		10,881.60	
62920 OTHER BENEFITS-CLASSIFIED	53.98			165.24			
2411 - ASSISTANT PRINCIPAL	5,486,083.10	55.00	5,865,062.69	6,066,619.72	59.00	6,155,678.53	60.50

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	269,237.64	6.00	220,480.00	130,982.13	4.00	114,891.50	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			1,776.24			877.92	
62112 LIFE INSURANCE	156.40			51.34			
62114 DENTAL	1,235.85			682.66			
62115 HOSPITAL INDEMNITY	266.70			132.36			
62116 SHORT TERM DISABILITY	275.10			107.42			
62200 SOCIAL SECURITY	20,264.12			9,919.87			
62210 SOCIAL SECURITY - CERT			16,866.72			8,789.20	
62300 TEACHER RETIREMENT CONTRI	37,693.23			18,435.50			
62310 TEACHER RETIRE - CERT			30,867.20			16,084.81	
62700 HEALTH BENEFITS	17,716.05			8,370.48			
62710 HEALTH - CERTIFIED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,228.99		498.28	481.22		259.66	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
65310 TELEPHONE	2,612.46			2,700.73			
65500 PRINTING & BINDING INT	701.00		800.00	28.00		100.00	
65505 PRINTING & BINDING EXT	20,332.94		21,550.00	17,042.50		18,000.00	
65900 MISC. PURCHASED SERVICES	40,571.95		42,000.00	52,287.38		50,000.00	
66100 GENERAL SUPPL & MATERIALS	175.76		200.00	720.76		800.00	
66150 SUPPLIES-SUPPLY CENTER							
2490 - OTHER SPT SERVICES-SCH AD	412,468.19	6.00	347,976.84	242,644.53	4.00	218,428.69	2.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	252,632.00	3.00	260,204.00	260,204.00	3.00	263,708.00	3.00
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	97.92			68.76			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			167.04			
62116 SHORT TERM DISABILITY	172.92			141.48			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	16,613.02			17,648.31			
62220 SOCIAL SECURITY - CLASSIF			19,905.60			20,173.66	
62300 TEACHER RETIREMENT CONTRI	35,368.56			36,526.63			
62320 TEACHER RETIRE - CLASSIF			36,428.56			36,919.12	
62700 HEALTH BENEFITS	11,328.96			11,773.92			
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,061.69			1,016.28			
62920 OTHER BENEFITS-CLASSIFIED	40.00		588.06	2.18		595.98	
63100 OFFICIAL/ADMINISTRATIVE	250,000.00		100,000.00	29,695.75		33,551.00	
63320 PROF EMP TRAIN/DEV NONCRT	645.00		1,500.00	60.00		1,500.00	
63400 OTHER PROFESSIONAL	34.18		1,000.00			1,000.00	
63460 INFORMATION TECHNOLOGY						65,000.00	
64200 CLEANING SERVICES	4,491.00		5,000.00			5,000.00	
64310 REPAIRS & MAINTENANCE	4,479.92		8,000.00	10,622.99		12,000.00	
64410 RENTAL OF LAND & BUILDING	12,400.00		12,600.00	12,600.00		12,800.00	
64420 RENTAL EQUPMNT & VEHICLES	1,717.72		2,000.00	1,801.09		2,500.00	
65310 TELEPHONE			1,250.00	455.50		2,500.00	
65320 POSTAGE	138.20		16,000.00	4,611.23		15,000.00	
65500 PRINTING & BINDING INT	1,383.94		2,500.00	465.35		2,500.00	
65505 PRINTING & BINDING EXT	99.28		250.00			500.00	
65515 COPIER LEASE	1,693.25			7,273.91			
65820 TRAVEL - NON CERTIFIED	1,532.99		5,000.00	4,543.91		5,000.00	
65900 MISC. PURCHASED SERVICES			35,000.00			35,000.00	
66100 GENERAL SUPPL & MATERIALS	10,388.94		20,000.00	2,352.99		20,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	3,554.69		3,750.00	1,337.55		2,500.00	
66510 SOFTWARE	6,019.90		25,000.00	160,020.70		50,000.00	
66527 ASSETS UNDER $1000 - TAG	794.61		1,500.00			1,500.00	
67330 FURNITURE & EQUIPMENT			260,000.00	265,447.48		160,000.00	
67340 TECH RELATED HARDWARE			3,500.00			3,500.00	
68100 DUES AND FEES	149,883.39		150,000.00	117,249.14		150,000.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2501 - SPV OF BUSINESS SERVICES							
68820 IMPROVEMENT TAX							
68900 MISCELLANEOUS EXPENDITURS	360,272.12		485,000.00	387,526.65		550,000.00	
2501 - SPV OF BUSINESS SERVICES	1,127,788.66	3.00	1,471,231.50	1,335,160.28	3.00	1,468,003.04	3.00
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	112,488.00	1.00	112,488.00	112,488.00	1.00	112,488.00	1.00
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	8,593.87			8,447.86			
62220 SOCIAL SECURITY - CLASSIF			8,605.33			8,605.33	
62300 TEACHER RETIREMENT CONTRI	15,748.32			15,748.32			
62320 TEACHER RETIRE - CLASSIF			15,748.32			15,748.32	
62700 HEALTH BENEFITS	3,401.42			4,130.70			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	491.04			439.56			
62920 OTHER BENEFITS-CLASSIFIED			254.22			254.22	
2511 - SPV OF FISCAL SERVICES	141,127.75	1.00	141,847.63	141,662.68	1.00	141,847.63	1.00
2514 - PAYROLL SERVICES							
62510 UNEMPLOYMENT-CERTIFIED	140,322.00		150,000.00	151,072.40		160,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	46,774.00		75,000.00	35,346.00		40,000.00	
2514 - PAYROLL SERVICES	187,096.00		225,000.00	186,418.40		200,000.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	728,250.11	12.00	700,706.00	701,185.02	11.00	711,450.00	11.00
61300 OVERTIME	6,471.91			7,917.72		8,000.00	
61520 CLASSIFIED - BONUS				3,150.00			
61840 CLASSIFIED UNUSED VAC LEA				8,674.07			
62112 LIFE INSURANCE	382.50			252.12			
62114 DENTAL	3,013.12			3,107.28			
62115 HOSPITAL INDEMNITY	650.24			612.48			
62116 SHORT TERM DISABILITY	670.72			518.76			
62120 GROUP INS - CLASSIFIED			4,828.56			4,828.56	
62200 SOCIAL SECURITY	53,575.18			52,441.15			
62220 SOCIAL SECURITY - CLASSIF			53,604.01			55,037.93	
62300 TEACHER RETIREMENT CONTRI	102,861.52			100,930.33			
62320 TEACHER RETIRE - CLASSIF			98,098.84			100,723.00	
62700 HEALTH BENEFITS	39,786.38			39,238.56			
62720 HEALTH - CLASSIFED			43,128.00			43,128.00	
62910 OTHER BENEFITS-CERTIFIED	3,173.54			2,745.00			
62920 OTHER BENEFITS-CLASSIFIED	34.84		1,583.60	71.03		1,607.89	
63100 OFFICIAL/ADMINISTRATIVE							
63490 OTHER PROFESSIONAL SERVIC	3,825.00		3,850.00	7,412.00		7,200.00	
64310 REPAIRS & MAINTENANCE	18.66						
64320 TECH RELATED REPAIRS/MAIN	1,395.64		1,500.00	1,700.79		2,000.00	
65310 TELEPHONE	2,948.24		3,000.00	3,044.91		3,400.00	
65320 POSTAGE	10,406.44		10,000.00	7,323.62		7,600.00	
65500 PRINTING & BINDING INT	205.80		350.00	297.00			
65505 PRINTING & BINDING EXT				866.55		1,600.00	
65515 COPIER LEASE	1,502.61			1,516.92			
65820 TRAVEL - NON CERTIFIED	19.00		2,500.00	2,564.46		1,200.00	
66100 GENERAL SUPPL & MATERIALS	10,903.15		10,500.00	10,431.53		12,100.00	
66150 SUPPLIES-SUPPLY CENTER	2,865.39		2,300.00	3,051.35		3,200.00	
66170 SUPPLIES - FOOD(NON C/N)				68.82		100.00	
66510 SOFTWARE			10,000.00				
66527 ASSETS UNDER $1000 - TAG				2,438.55		5,000.00	
67340 TECH RELATED HARDWARE	7,313.21		4,000.00				
68100 DUES AND FEES	1,215.00		2,000.00	1,197.00		1,600.00	
2515 - FINANCIAL ACCOUNTING SERV	981,488.20	12.00	951,949.01	962,757.02	11.00	969,775.38	11.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	166,054.25	2.00	147,356.00	168,449.75	2.00	149,012.00	2.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	65.28			45.84			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,748.30			12,034.72			
62220 SOCIAL SECURITY - CLASSIF			11,272.73			11,399.42	
62300 TEACHER RETIREMENT CONTRI	20,404.79			20,678.92			
62320 TEACHER RETIRE - CLASSIF			20,629.84			20,861.68	
62700 HEALTH BENEFITS	7,906.80			8,204.28			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	718.75			651.02			
62920 OTHER BENEFITS-CLASSIFIED	3.75		333.02	5.99		336.77	
63320 PROF EMP TRAIN/DEV NONCRT	90.00		1,300.00			1,000.00	
65310 TELEPHONE	667.02		750.00	612.54		700.00	
65320 POSTAGE			50.00			50.00	
65820 TRAVEL - NON CERTIFIED	471.50		1,000.00	680.44		1,000.00	
66100 GENERAL SUPPL & MATERIALS	3,675.26		2,700.00	931.67		1,000.00	
67340 TECH RELATED HARDWARE			1,200.00			1,000.00	
68100 DUES AND FEES			500.00			250.00	
2516 - INTERNAL AUDITING	212,550.62	2.00	196,595.11	213,415.81	2.00	196,113.39	2.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	684,387.85	14.00	660,760.00	665,855.10	13.00	778,500.00	16.00
61123 MAINT - TRADE SPECIALIST	111,703.19	3.00	119,708.00	92,065.55	3.00		
61127 STIPENDS - NON CERT	288.00						
61300 OVERTIME	57.14						
61520 CLASSIFIED - BONUS				5,250.00			
62112 LIFE INSURANCE	538.56			359.37			
62114 DENTAL	4,260.74			4,460.83			
62115 HOSPITAL INDEMNITY	919.48			878.18			
62116 SHORT TERM DISABILITY	948.44			733.60			
62120 GROUP INS - CLASSIFIED			7,023.36			7,023.36	
62200 SOCIAL SECURITY	59,456.72			57,034.62			
62220 SOCIAL SECURITY - CLASSIF			59,705.78			59,555.24	
62300 TEACHER RETIREMENT CONTRI	103,136.55			98,430.41			
62320 TEACHER RETIRE - CLASSIF			100,900.80			100,625.28	
62700 HEALTH BENEFITS	64,690.90			65,727.38			
62720 HEALTH - CLASSIFED			69,004.80			69,004.80	
62820 PUBLIC RETIREMENT - CLASS	2,389.92		2,389.92	2,403.92		2,389.92	
62910 OTHER BENEFITS-CERTIFIED	3,482.50			2,992.60			
62920 OTHER BENEFITS-CLASSIFIED	41.13		1,763.85	52.39		1,759.41	
64310 REPAIRS & MAINTENANCE	174.48		500.00	365.00		500.00	
64410 RENTAL OF LAND & BUILDING	84,321.60		77,000.00	49,187.60			
65310 TELEPHONE	895.17		800.00	1,010.80		1,000.00	
65320 POSTAGE	1,004.52		1,200.00	291.18		1,000.00	
65400 ADVERTISING			500.00	1,752.30		2,000.00	
65515 COPIER LEASE	36,406.69		30,000.00	20,355.44			
65820 TRAVEL - NON CERTIFIED	1,528.25		3,000.00	2,042.43		3,000.00	
66100 GENERAL SUPPL & MATERIALS	12,618.24		20,000.00	3,676.43		25,000.00	
66120 LOCAL SUPPLIES SPEC TRACK				286.46			
66150 SUPPLIES-SUPPLY CENTER	2,088.52		2,000.00	969.65		1,000.00	
68100 DUES AND FEES	1,885.00		2,000.00	3,175.00		3,000.00	
2520 - PURCHASING SERVICES	1,177,223.59	17.00	1,158,256.51	1,079,356.24	16.00	1,055,358.01	16.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	112,008.00	1.00	112,008.00	112,008.00	1.00	112,008.00	1.00
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	7,932.75			7,924.48			
62220 SOCIAL SECURITY - CLASSIF			8,568.61			8,568.61	
62300 TEACHER RETIREMENT CONTRI	15,681.12			15,681.12			
62320 TEACHER RETIRE - CLASSIF			15,681.12			15,681.12	
62700 HEALTH BENEFITS	3,272.96			3,915.26			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	491.04			439.56			
62920 OTHER BENEFITS-CLASSIFIED			253.14			253.14	
2521 - SPV OF PURCHASING WAREHOU	139,790.97	1.00	141,262.63	140,376.66	1.00	141,262.63	1.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	41,760.00	1.00	41,760.00	41,760.00	1.00		
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	3,169.90			3,196.10			
62220 SOCIAL SECURITY - CLASSIF			3,194.64				
62300 TEACHER RETIREMENT CONTRI	5,846.40			5,895.40			
62320 TEACHER RETIRE - CLASSIF			5,846.40				
62700 HEALTH BENEFITS	3,953.40			4,150.68			
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	184.25			164.88			
62920 OTHER BENEFITS-CLASSIFIED			94.38	1.09			
64310 REPAIRS & MAINTENANCE	2,301.39		3,500.00	5,630.46		5,000.00	
65500 PRINTING & BINDING INT	29,417.00		35,000.00	30,193.00		30,000.00	
65505 PRINTING & BINDING EXT	55,797.44		60,000.00	40,336.89		30,000.00	
66100 GENERAL SUPPL & MATERIALS	944.60		1,500.00	20,479.82		8,500.00	
66150 SUPPLIES-SUPPLY CENTER				25.74			
66260 GASOLINE/DIESEL	23,993.60		28,000.00	19,185.54		25,000.00	
67320 VEHICLES				20,180.00			
2530 - WAREHOUSING/DISTRIBUTING	167,773.08	1.00	183,647.18	191,957.84	1.00	98,500.00	

Little Rock School District

Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2540 - P R E SERVICES							
61120 CLASSIFIED	292,190.00	3.00		59,858.38			
62112 LIFE INSURANCE	97.92			19.04			
62114 DENTAL	776.82			164.78			
62115 HOSPITAL INDEMNITY	167.64			35.56			
62116 SHORT TERM DISABILITY	172.92			36.68			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	21,649.39			4,459.61			
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	40,906.79			8,380.18			
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	11,328.96			2,294.45			
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED				280.09			
62920 OTHER BENEFITS-CLASSIFIED	1,254.23						
63100 OFFICIAL/ADMINISTRATIVE	7,000.00						
65320 POSTAGE	7.53						
65500 PRINTING & BINDING INT	74.14						
66150 SUPPLIES-SUPPLY CENTER	25.47						
2540 - P R E SERVICES	375,651.81	3.00		75,528.77			

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2560 - PUBLIC INFORMATION SVCS							
61120 CLASSIFIED	322,046.10	6.00	294,819.00	296,401.47	5.00	304,899.00	5.00
61127 STIPENDS - NON CERT	2,580.00		15,500.00				
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	182.24			108.48			
62114 DENTAL	1,541.87			1,412.40			
62115 HOSPITAL INDEMNITY	332.74			278.40			
62116 SHORT TERM DISABILITY	343.22			235.80			
62120 GROUP INS - CLASSIFIED			2,182.56			2,182.56	
62200 SOCIAL SECURITY	23,760.47			21,625.84			
62220 SOCIAL SECURITY - CLASSIF			22,553.66			23,324.78	
62300 TEACHER RETIREMENT CONTRI	45,447.72			41,692.29			
62320 TEACHER RETIRE - CLASSIF			41,274.66			42,685.86	
62700 HEALTH BENEFITS	23,540.66			21,057.24			
62720 HEALTH - CLASSIFED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,426.47			1,163.57			
62920 OTHER BENEFITS-CLASSIFIED			666.29	4.36		689.06	
63100 OFFICIAL/ADMINISTRATIVE	350.02			398.17			
63220 SUB TEACHERS PURCH SVCS				8,450.10			
63400 OTHER PROFESSIONAL			3,000.00				
63490 OTHER PROFESSIONAL SERVIC	880.40		30,000.00	3,650.00		5,000.00	
64310 REPAIRS & MAINTENANCE	150.43		3,000.00	81.01		3,000.00	
64420 RENTAL EQUPMNT & VEHICLES	3,123.50		3,000.00			2,000.00	
65310 TELEPHONE	1,860.81		2,000.00	1,469.93		2,000.00	
65320 POSTAGE	2,779.81		5,000.00	3,163.69		5,000.00	
65400 ADVERTISING	168,081.54		175,000.00	86,200.61		72,000.00	
65500 PRINTING & BINDING INT	3,214.86		3,000.00	1,682.74		3,000.00	
65505 PRINTING & BINDING EXT	40,606.01		45,000.00	28,518.04		45,000.00	
65810 TRAVEL - CERTIFIED							
65820 TRAVEL - NON CERTIFIED	1,510.12		3,000.00			3,000.00	
65900 MISC. PURCHASED SERVICES	71,292.15		2,000.00			2,000.00	
66100 GENERAL SUPPL & MATERIALS	12,597.90		12,800.00	12,545.37		11,000.00	
66150 SUPPLIES-SUPPLY CENTER			100.00				
66170 SUPPLIES - FOOD(NON C/N)			6,000.00	6,806.04		6,500.00	
66430 PERIODICALS			100.00			200.00	
66510 SOFTWARE	3,888.00		3,000.00	2,587.26		5,500.00	
67330 FURNITURE & EQUIPMENT			8,000.00			5,000.00	
67340 TECH RELATED HARDWARE	6,244.61		5,000.00			4,300.00	
68100 DUES AND FEES	50.00		500.00	1,050.00		500.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2560 - PUBLIC INFORMATION SVCS	737,831.65	6.00	708,060.17	541,982.81	5.00	570,345.26	5.00
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED	150.00						
61120 CLASSIFIED	64,675.98	2.00	63,932.00	63,932.00	1.00	63,932.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,895.23			4,849.70			
62220 SOCIAL SECURITY - CLASSIF			4,890.80			4,890.80	
62300 TEACHER RETIREMENT CONTRI	9,075.71			8,999.56			
62320 TEACHER RETIRE - CLASSIF			8,950.48			8,950.48	
62700 HEALTH BENEFITS	3,953.40			4,150.68			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	279.83			250.56			
62920 OTHER BENEFITS-CLASSIFIED	3.58		144.49	1.09		144.49	
2571 - SPV OF PERSONNEL SERVICES	83,438.83	2.00	82,669.53	82,941.83	1.00	82,669.53	1.00

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September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	5,018.75						
61120 CLASSIFIED	560,947.39	8.00	578,780.00	619,917.23	7.00	629,092.00	8.00
61300 OVERTIME	7,351.49						
61520 CLASSIFIED - BONUS				2,100.00			
61840 CLASSIFIED UNUSED VAC LEA				2,945.93			
62112 LIFE INSURANCE	221.51			170.44			
62114 DENTAL	1,765.50			2,165.68			
62115 HOSPITAL INDEMNITY	381.00			425.12			
62116 SHORT TERM DISABILITY	393.00			356.32			
62120 GROUP INS - CLASSIFIED			3,072.72			3,511.68	
62200 SOCIAL SECURITY	42,749.85			46,745.36			
62220 SOCIAL SECURITY - CLASSIF			44,276.67			48,125.54	
62300 TEACHER RETIREMENT CONTRI	80,264.53			87,494.92			
62320 TEACHER RETIRE - CLASSIF			81,029.20			88,072.88	
62700 HEALTH BENEFITS	27,106.42			31,414.68			
62720 HEALTH - CLASSIFED			30,189.60			34,502.40	
62910 OTHER BENEFITS-CERTIFIED	1,952.25			2,367.06			
62920 OTHER BENEFITS-CLASSIFIED	550.08		1,308.05	22.61		1,421.75	
63100 OFFICIAL/ADMINISTRATIVE	17,586.11		14,000.00	45,987.50		28,150.00	
63220 SUB TEACHERS PURCH SVCS				214.00			
63310 PROF EMP TRAIN/DEV CERT				63,856.33		98,000.00	
63400 OTHER PROFESSIONAL			200.00			200.00	
63450 MEDICAL	1,200.00		2,500.00	4,680.00		5,000.00	
63490 OTHER PROFESSIONAL SERVIC	557.92		600.00			400.00	
64310 REPAIRS & MAINTENANCE	72.17		100.00			150.00	
64410 RENTAL OF LAND & BUILDING			3,200.00				
65310 TELEPHONE	2,191.27		2,300.00	2,214.29		2,500.00	
65320 POSTAGE	3,607.50		3,500.00	1,907.52		2,000.00	
65400 ADVERTISING	9,554.43		12,000.00	11,320.74		8,000.00	
65500 PRINTING & BINDING INT	3,190.03		4,500.00	3,040.87		3,500.00	
65505 PRINTING & BINDING EXT			500.00			600.00	
65515 COPIER LEASE	1,816.30			3,799.06			
65600 TUITION	63,679.26		82,700.00	18,549.60		850.00	
65810 TRAVEL - CERTIFIED	805.03		2,000.00	1,530.68		2,000.00	
65820 TRAVEL - NON CERTIFIED	194.46		2,000.00	1,597.52		2,000.00	
65890 LODGING			1,000.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS	11,831.91		12,000.00	14,227.81		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,753.27		2,100.00	1,036.37		1,500.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2572 - RECRUITMENT & PLACEMENT							
66170 SUPPLIES - FOOD(NON C/N)	4,117.25		6,000.00	4,735.16		5,000.00	
66430 PERIODICALS			100.00			150.00	
66510 SOFTWARE	26,454.61		10,500.00	11,841.34		12,000.00	
66527 ASSETS UNDER $1000 - TAG	794.61		1,000.00	609.31		1,000.00	
67340 TECH RELATED HARDWARE			500.00	1,181.97		1,500.00	
68100 DUES AND FEES	3,920.00		4,500.00	2,780.00		4,000.00	
2572 - RECRUITMENT & PLACEMENT	882,027.90	8.00	906,456.24	991,235.42	7.00	999,726.25	8.00
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC	17,134.25		14,200.00	12,414.85		15,000.00	
2576 - CRIMINAL BACKGROUND CKS	17,134.25		14,200.00	12,414.85		15,000.00	

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Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED	719,379.03	10.60	748,890.00	731,005.23	10.60	704,377.20	9.70
61520 CLASSIFIED - BONUS				2,310.00			
62112 LIFE INSURANCE	319.36			230.46			
62114 DENTAL	2,526.79			2,856.09			
62115 HOSPITAL INDEMNITY	545.06			562.27			
62116 SHORT TERM DISABILITY	562.35			474.86			
62120 GROUP INS - CLASSIFIED			4,673.36			4,257.90	
62200 SOCIAL SECURITY	52,464.09			53,804.56			
62220 SOCIAL SECURITY - CLASSIF			57,290.09			53,884.88	
62300 TEACHER RETIREMENT CONTRI	100,683.58			102,664.34			
62320 TEACHER RETIRE - CLASSIF			104,844.60			98,612.81	
62700 HEALTH BENEFITS	35,972.90			39,225.55			
62720 HEALTH - CLASSIFED			43,559.28			38,383.92	
62910 OTHER BENEFITS-CERTIFIED	2,821.80			2,054.37			
62920 OTHER BENEFITS-CLASSIFIED	344.30		1,692.50	835.06		1,591.90	
63100 OFFICIAL/ADMINISTRATIVE							
63320 PROF EMP TRAIN/DEV NONCRT	36,037.00		40,000.00	55,103.99		40,000.00	
63400 OTHER PROFESSIONAL				492.75		500.00	
64310 REPAIRS & MAINTENANCE	46,903.66		51,000.00	33,724.12		60,000.00	
64320 TECH RELATED REPAIRS/MAIN	294,487.72		225,000.00	229,204.85		225,000.00	
65310 TELEPHONE	213,196.54		230,000.00	263,331.36		225,500.00	
65320 POSTAGE	462.13		500.00	152.53		250.00	
65400 ADVERTISING			500.00				
65500 PRINTING & BINDING INT	60.60		500.00	11.20		100.00	
65505 PRINTING & BINDING EXT			700.00	324.84		400.00	
65515 COPIER LEASE	679.77			1,867.07			
65820 TRAVEL - NON CERTIFIED	27,558.54		40,000.00	35,297.73		40,000.00	
66100 GENERAL SUPPL & MATERIALS	202,824.16		150,000.00	217,895.24		151,000.00	
66107 ASSETS-UNDER $1000 NO TAG	1,649.50		1,500.00	1,886.14		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	2,842.81		5,000.00	4,220.98		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	327.28		1,600.00	244.60		500.00	
66260 GASOLINE/DIESEL				1,334.95		12,000.00	
66430 PERIODICALS			200.00			100.00	
66510 SOFTWARE	84,968.83		100,000.00	230,570.40		75,150.00	
66527 ASSETS UNDER $1000 - TAG			2,000.00	1,507.81		2,000.00	
67330 FURNITURE & EQUIPMENT	1,374.00		1,500.00			1,000.00	
67340 TECH RELATED HARDWARE	105,126.66		100,000.00	53,061.24		60,000.00	
68100 DUES AND FEES				2,195.00			

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Object by Function Summary

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2580 - ADMIN TECHNOLOGY SERVICES	1,934,118.46	10.60	1,910,949.83	2,068,449.59	10.60	1,801,108.61	9.70
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	456,104.53		400,000.00	470,830.57		425,000.00	
2590 - OTHER SUPPORT SERVICES-BU	456,104.53		400,000.00	470,830.57		425,000.00	
2600 - OPERATION/MAINT OF PLANT							
65200 INSURANCE OTHER EM BENEFT							
65210 PROPERTY INSURANCE	617,418.00		626,981.00	653,216.00		615,872.00	
65220 LIABILITY INSURANCE	135,658.00		135,000.00	94,419.00			
65250 ACCIDENT INSURANCE	106,645.06		100,000.00	50,016.27		117,081.00	
65290 OTHER INSURANCE	37,037.29		29,946.00	29,946.00			
68100 DUES AND FEES	59,925.00		65,000.00	41,621.40		37,000.00	
2600 - OPERATION/MAINT OF PLANT	956,683.35		956,927.00	869,218.67		769,953.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	297,876.18	5.00	305,084.00	305,084.00	5.00	494,012.00	8.00
61123 MAINT - TRADE SPECIALIST	193,133.16	3.00	130,056.00	171,149.38	2.00		
61520 CLASSIFIED - BONUS				2,450.00			
62112 LIFE INSURANCE	222.53			148.68			
62114 DENTAL	2,024.44			1,977.36			
62115 HOSPITAL INDEMNITY	436.88			414.96			
62116 SHORT TERM DISABILITY	450.64			345.84			
62120 GROUP INS - CLASSIFIED			3,036.00			3,192.48	
62200 SOCIAL SECURITY	37,088.93			36,134.44			
62220 SOCIAL SECURITY - CLASSIF			33,288.21			37,791.91	
62300 TEACHER RETIREMENT CONTRI	68,741.35			67,015.76			
62320 TEACHER RETIRE - CLASSIF			60,919.60			69,161.68	
62700 HEALTH BENEFITS	30,908.40			29,054.76			
62720 HEALTH - CLASSIFED			30,189.60			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	2,175.03			1,807.30			
62920 OTHER BENEFITS-CLASSIFIED	6.23		983.41	65.06		1,116.46	
64420 RENTAL EQUPMNT & VEHICLES	65.05		1,000.00			1,000.00	
65320 POSTAGE	0.46		800.00	2.33		800.00	
65500 PRINTING & BINDING INT	408.00		400.00	638.50		500.00	
65820 TRAVEL - NON CERTIFIED	2,666.75		4,500.00	3,020.30		4,500.00	
66100 GENERAL SUPPL & MATERIALS	10,770.71		12,000.00	9,660.11		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	920.82		2,500.00	1,095.80		2,500.00	
2601 - SPV OPER & MAINT OF PLANT	647,895.56	8.00	584,756.82	630,064.58	7.00	656,764.13	8.00

2610 - OPERATION OF BUILDINGS							
61120 CLASSIFIED				697.44			
62200 SOCIAL SECURITY				53.36			
62300 TEACHER RETIREMENT CONTRI				97.64			
62920 OTHER BENEFITS-CLASSIFIED				3.34			
2610 - OPERATION OF BUILDINGS				851.78			

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	4,838,678.26	227.50	5,220,224.58	5,033,992.61	227.50	5,060,061.78	227.00
61127 STIPENDS - NON CERT	694.84						
61300 OVERTIME	27,206.05		13,250.00	13,689.61		6,810.00	
61520 CLASSIFIED - BONUS				79,800.00			
62112 LIFE INSURANCE	3,919.42			3,298.76			
62114 DENTAL	50,178.00			56,618.78			
62115 HOSPITAL INDEMNITY	10,772.68			11,010.71			
62116 SHORT TERM DISABILITY	10,787.09			8,974.07			
62120 GROUP INS - CLASSIFIED			87,680.16			86,298.48	
62200 SOCIAL SECURITY	365,264.11			383,956.89			
62220 SOCIAL SECURITY - CLASSIF			400,363.16			387,615.69	
62300 TEACHER RETIREMENT CONTRI	622,246.87			660,489.95			
62320 TEACHER RETIRE - CLASSIF			676,263.37			661,881.60	
62700 HEALTH BENEFITS	699,785.21			750,914.51			
62720 HEALTH - CLASSIFED			793,555.20			800,024.40	
62820 PUBLIC RETIREMENT - CLASS	16,876.50		10,913.08	16,375.03		8,229.68	
62920 OTHER BENEFITS-CLASSIFIED	21,457.41		76,737.33	19,781.09		74,382.84	
2611 - CUSTODIAN	6,667,866.44	227.50	7,278,986.88	7,038,902.01	227.50	7,085,304.47	227.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	1,197,620.10	31.50	1,410,845.04	1,345,685.00	31.50	3,422,669.50	76.50
61121 MAINTENANCE	2,068,486.85	52.00	2,177,989.60	2,023,925.74	46.00		
61123 MAINT - TRADE SPECIALIST	479,324.21	15.00	485,972.00	427,488.08	11.00		
61127 STIPENDS - NON CERT				722.88		2,877.00	
61300 OVERTIME	33,667.91		35,000.00	26,400.00		25,000.00	
61520 CLASSIFIED - BONUS				27,650.00			
61720 NON-CERT SUBS-SHORT TERM	318,160.20		315,000.00	309,414.03		315,000.00	
62112 LIFE INSURANCE	1,699.48			1,349.99			
62114 DENTAL	21,089.35			22,369.69			
62115 HOSPITAL INDEMNITY	4,551.14			4,409.63			
62116 SHORT TERM DISABILITY	4,521.57			3,666.12			
62120 GROUP INS - CLASSIFIED			37,831.20			32,708.16	
62200 SOCIAL SECURITY	304,131.47			309,555.21			
62220 SOCIAL SECURITY - CLASSIF			338,500.62			288,066.63	
62300 TEACHER RETIREMENT CONTRI	503,221.31			513,155.07			
62320 TEACHER RETIRE - CLASSIF			552,459.41			491,515.37	
62700 HEALTH BENEFITS	322,198.51			324,044.65			
62720 HEALTH - CLASSIFED			370,900.80			323,460.00	
62820 PUBLIC RETIREMENT - CLASS	19,908.03		4,575.36	19,844.83		2,185.44	
62910 OTHER BENEFITS-CERTIFIED	1,265.37			1,179.77			
62920 OTHER BENEFITS-CLASSIFIED	16,602.73		56,090.73	15,267.30		46,150.56	
63100 OFFICIAL/ADMINISTRATIVE	348,766.56		400,000.00	404,593.63		400,000.00	
64110 WATER/SEWER	658,967.20		558,850.00	670,419.38		566,150.00	
64200 CLEANING SERVICES	275,756.73		350,000.00				
64220 SUB EMPL PURCH SERV NCERT				193,605.56		600,000.00	
64310 REPAIRS & MAINTENANCE	1,290,997.08		1,168,040.00	1,386,924.60		1,000,000.00	
64420 RENTAL EQUPMNT & VEHICLES	18,457.12		25,000.00	15,840.29		25,000.00	
64900 OTHER PURCHASED PROP SERV	9,728.14		8,350.00	10,468.88		8,400.00	
65310 TELEPHONE	69,181.95		79,500.00	95,444.66		107,000.00	
65400 ADVERTISING			1,000.00			1,000.00	
65500 PRINTING & BINDING INT			125.00			125.00	
65820 TRAVEL - NON CERTIFIED	1,378.85		2,500.00	1,257.84		2,500.00	
65900 MISC. PURCHASED SERVICES	276,379.99		227,100.00	289,331.39		226,500.00	
66100 GENERAL SUPPL & MATERIALS	22,576.98		30,000.00	18,947.12		30,000.00	
66110 SUPPLIES-SPEC TRACKING	25,405.41		25,000.00	19,059.39		25,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	16,280.64		15,000.00	17,099.57		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	726.47			313.37		10,000.00	
66210 NATURAL GAS	1,156,233.35		947,400.00	1,196,380.06		993,350.00	

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
66220 ELECTRICITY	4,351,735.12		4,293,750.00	4,522,228.64		4,241,000.00	
66440 AUDIOVISUAL MATERIALS			350.00			350.00	
66510 SOFTWARE			500.00			500.00	
66527 ASSETS UNDER $1000 - TAG	2,607.28		5,000.00	4,637.68		5,000.00	
66600 BUILDING MATERIALS	306,474.74			435,987.74		532,225.00	
66900 OTHER SUPPLIES & MATERIAL	14,454.44		30,000.00	20,065.67		30,000.00	
67100 LAND AND IMPROVEMENTS	24,533.36		25,000.00	23,396.71		25,000.00	
67302 EQUIPMENT - SP TRACKING	13,440.84		30,000.00	14,554.21		30,000.00	
67310 MACHINERY			6,000.00			6,000.00	
67330 FURNITURE & EQUIPMENT	17,131.53		30,000.00	25,700.83		30,000.00	
67340 TECH RELATED HARDWARE			8,000.00	1,215.23		8,000.00	
68100 DUES AND FEES	4,140.00		8,000.00	3,260.00		8,000.00	
2620 - MAINTENANCE OF BUILDINGS	14,201,802.01	98.50	14,059,629.76	14,746,860.44	88.50	13,875,732.66	76.50
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	20,186.07		20,000.00	9,619.98		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	988.69		3,000.00	2,619.84		3,000.00	
67310 MACHINERY			12,000.00			12,000.00	
2630 - CARE & UPKEEP OF GROUNDS	21,174.76		35,000.00	12,239.82		25,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	24,903.84		23,000.00				
64310 REPAIRS & MAINTENANCE	6,076.91		10,000.00	8,330.46		10,000.00	
66600 BUILDING MATERIALS				16,984.61		15,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	30,980.75		33,000.00	25,315.07		25,000.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2650 - VEHICLE OPER/MAINT SVCS							
61120 CLASSIFIED	18,796.69			3,694.00			
62112 LIFE INSURANCE	8.50			1.70			
62114 DENTAL	117.70			23.54			
62115 HOSPITAL INDEMNITY	25.40			5.08			
62116 SHORT TERM DISABILITY	26.20			5.24			
62200 SOCIAL SECURITY	1,415.94			278.18			
62300 TEACHER RETIREMENT CONTRI	2,631.54			517.16			
62700 HEALTH BENEFITS	1,797.00			359.40			
62920 OTHER BENEFITS-CLASSIFIED	90.25			17.74			
64310 REPAIRS & MAINTENANCE	14,291.39		20,000.00	23,629.11		30,000.00	
66100 GENERAL SUPPL & MATERIALS	30,486.51		30,000.00	17,841.83		20,000.00	
66260 GASOLINE/DIESEL	118,157.20		130,000.00	105,439.74		130,000.00	
67320 VEHICLES			80,000.00	30,200.00		80,000.00	
2650 - VEHICLE OPER/MAINT SVCS	187,844.32		260,000.00	182,012.72		260,000.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	3,334,065.52	130.00	3,364,190.50	3,328,232.48	134.00	3,228,984.62	129.00
61127 STIPENDS - NON CERT	2,782.16			14,483.37			
61300 OVERTIME	137,545.67		128,000.00	234,758.56		198,000.00	
61520 CLASSIFIED - BONUS				43,400.00			
62112 LIFE INSURANCE	2,796.14			2,151.70			
62114 DENTAL	32,548.51			35,686.26			
62115 HOSPITAL INDEMNITY	7,194.23			7,052.64			
62116 SHORT TERM DISABILITY	7,164.07			5,496.68			
62120 GROUP INS - CLASSIFIED			54,728.64			52,897.92	
62200 SOCIAL SECURITY	259,535.08			270,034.34			
62220 SOCIAL SECURITY - CLASSIF			267,152.50			262,164.20	
62300 TEACHER RETIREMENT CONTRI	484,814.94			501,655.50			
62320 TEACHER RETIRE - CLASSIF			488,906.67			479,777.85	
62700 HEALTH BENEFITS	424,544.99			459,290.13			
62720 HEALTH - CLASSIFED			487,346.40			470,095.20	
62910 OTHER BENEFITS-CERTIFIED	13,971.43			12,107.97			
62920 OTHER BENEFITS-CLASSIFIED	1,814.91		7,602.95	1,575.47		7,297.35	
63100 OFFICIAL/ADMINISTRATIVE			500.00			1,500.00	
63130 BOARD OF EDUCATION SERVIC				420.00			
63400 OTHER PROFESSIONAL	73.58		100.00			100.00	
63490 OTHER PROFESSIONAL SERVIC	673,448.92		621,300.00	702,515.47		750,000.00	
63900 OTHER PROF. & TECH SRVCS	42,250.99		45,000.00	20,848.20		15,000.00	
64310 REPAIRS & MAINTENANCE	6,177.76		10,000.00	1,451.85		5,000.00	
64420 RENTAL EQUPMNT & VEHICLES	612.23		700.00	611.40		650.00	
65310 TELEPHONE	10,698.52		12,000.00	9,963.23		12,000.00	
65320 POSTAGE	234.95		250.00	243.53		250.00	
65500 PRINTING & BINDING INT	520.50		600.00	235.05		500.00	
65505 PRINTING & BINDING EXT	114.46		250.00			1,100.00	
65515 COPIER LEASE	1,020.87			1,071.40			
65820 TRAVEL - NON CERTIFIED			500.00			2,000.00	
65900 MISC. PURCHASED SERVICES	70,201.72		72,000.00	77,755.07		72,000.00	
66100 GENERAL SUPPL & MATERIALS	31,380.53		21,000.00	29,726.24		30,600.00	
66130 SUPPLIES	23.08		1,500.00				
66150 SUPPLIES-SUPPLY CENTER	1,054.25		1,100.00	959.79		1,100.00	
66170 SUPPLIES - FOOD(NON C/N)	159.24		200.00			200.00	
66260 GASOLINE/DIESEL	18,842.16		20,000.00	15,856.83		17,000.00	
66510 SOFTWARE			500.00			500.00	
66527 ASSETS UNDER $1000 - TAG				1,522.26		4,000.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
66900 OTHER SUPPLIES & MATERIAL	14,141.56		15,000.00	6,121.40		1,100.00	
67320 VEHICLES	13,378.91					60,000.00	
67340 TECH RELATED HARDWARE	2,409.42		2,000.00				
68100 DUES AND FEES	1,149.50		1,500.00			1,000.00	
2660 - SECURITY SERVICES	5,596,670.80	130.00	5,623,927.66	5,785,226.82	134.00	5,674,817.14	129.00
2661 - RESOURCE OFFICER							
63120 MANAGEMENT SRV-CONSULTING	35,095.30		35,000.00	36,325.87		36,000.00	
2661 - RESOURCE OFFICER	35,095.30		35,000.00	36,325.87		36,000.00	
2669 - ATHLETIC SECURITY							
63490 OTHER PROFESSIONAL SERVIC			11,000.00			5,000.00	
2669 - ATHLETIC SECURITY			11,000.00			5,000.00	
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	41,760.00	1.00	41,760.00	41,760.00	1.00		
61520 CLASSIFIED - BONUS				350.00			
61840 CLASSIFIED UNUSED VAC LEA				7,108.00			
62112 LIFE INSURANCE	20.40			16.80			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	3,101.48			3,665.22			
62220 SOCIAL SECURITY - CLASSIF			3,194.64				
62300 TEACHER RETIREMENT CONTRI	5,846.40			6,890.52			
62320 TEACHER RETIRE - CLASSIF			5,846.40				
62700 HEALTH BENEFITS	3,953.40			4,150.68			
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	184.25			164.88			
62920 OTHER BENEFITS-CLASSIFIED			94.38	23.12			
2691 - ASBESTOS PROGRAM	55,238.39	1.00	55,634.94	64,514.54	1.00		

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC	20,574.00		2,000.00	18,419.50		6,500.00	
2699 - OPER/MAINT ATHLETIC PLANT	20,574.00		2,000.00	18,419.50		6,500.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	161,928.00	2.00	163,004.00	163,004.00	2.00	164,516.00	2.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	65.28			45.84			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,963.52			12,284.45			
62220 SOCIAL SECURITY - CLASSIF			12,469.81			12,585.47	
62300 TEACHER RETIREMENT CONTRI	22,670.00			22,869.63			
62320 TEACHER RETIRE - CLASSIF			22,820.56			23,032.24	
62700 HEALTH BENEFITS	7,375.56			7,623.24			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	703.89			525.08			
62920 OTHER BENEFITS-CLASSIFIED	1.60		368.39	111.89		371.81	
64310 REPAIRS & MAINTENANCE	16,280.62		25,000.00	15,420.12		25,000.00	
64420 RENTAL EQUPMNT & VEHICLES			500.00			500.00	
65310 TELEPHONE	1,085.77		1,500.00	1,652.02		1,500.00	
65320 POSTAGE	107.93		200.00	152.64		200.00	
65500 PRINTING & BINDING INT	103.75		500.00			500.00	
65505 PRINTING & BINDING EXT	274.00		350.00			350.00	
65515 COPIER LEASE	1,075.54			1,137.66			
65820 TRAVEL - NON CERTIFIED	1,970.81		3,000.00	1,669.70		3,000.00	
66100 GENERAL SUPPL & MATERIALS	34,624.23		54,600.00	25,734.51		45,000.00	
66110 SUPPLIES-SPEC TRACKING				31,155.84			
66150 SUPPLIES-SUPPLY CENTER	807.25		1,000.00	481.74		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,158.24		2,400.00	1,943.76		2,400.00	
66430 PERIODICALS							
66510 SOFTWARE	35,475.12		39,000.00			39,000.00	
66527 ASSETS UNDER $1000 - TAG	9,461.83		10,000.00	1,418.42		10,000.00	
67330 FURNITURE & EQUIPMENT	4,846.12		5,175.00			5,175.00	
67340 TECH RELATED HARDWARE	5,578.65		7,000.00			7,000.00	
68100 DUES AND FEES	7,720.00		7,800.00	11,841.00		11,500.00	
2710 - SPV STUDENT TRANSPORTATIO	327,022.63	2.00	366,191.28	300,192.18	2.00	362,134.04	2.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	2,234,376.27	115.00	1,991,371.00	2,165,028.67	113.00	1,874,868.00	102.00
61520 CLASSIFIED - BONUS				33,950.00			
62112 LIFE INSURANCE	2,141.83			1,550.02			
62114 DENTAL	26,835.60			27,577.11			
62115 HOSPITAL INDEMNITY	5,791.20			5,311.62			
62116 SHORT TERM DISABILITY	5,874.04			4,139.60			
62120 GROUP INS - CLASSIFIED			47,769.84			42,971.28	
62200 SOCIAL SECURITY	165,387.80			163,630.22			
62220 SOCIAL SECURITY - CLASSIF			152,340.01			143,427.51	
62300 TEACHER RETIREMENT CONTRI	284,719.61			281,059.24			
62320 TEACHER RETIRE - CLASSIF			256,886.98			243,314.68	
62700 HEALTH BENEFITS	381,866.53			141,333.39			
62720 HEALTH - CLASSIFED			452,844.00			34,502.40	
62820 PUBLIC RETIREMENT - CLASS	8,151.60		6,258.56	7,611.35		5,476.24	
62910 OTHER BENEFITS-CERTIFIED	537.61			415.42			
62920 OTHER BENEFITS-CLASSIFIED	27,405.56		40,656.70	7,666.94		37,296.93	
64420 RENTAL EQUPMNT & VEHICLES			409,225.00	409,225.47		488,984.00	
65190 STDNT TRANS PRCH OTHER	10,135,574.51		10,640,000.00	9,949,311.14		10,500,000.00	
65820 TRAVEL - NON CERTIFIED	546.24						
66260 GASOLINE/DIESEL	2,355,213.87		2,700,000.00	1,713,130.62		2,108,891.00	
67320 VEHICLES			372,750.00	370,750.00			
67340 TECH RELATED HARDWARE				149,323.00			
2720 - VEHICLE OPERATION	15,634,422.27	115.00	17,070,102.09	15,431,013.81	113.00	15,479,732.04	102.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2730 - MONITORING							
61120 CLASSIFIED	208,260.00	3.00	205,412.00	208,972.00	3.00	206,960.00	3.00
61520 CLASSIFIED - BONUS				700.00			
61840 CLASSIFIED UNUSED VAC LEA				16,995.75			
62112 LIFE INSURANCE	97.92			68.76			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			167.04			
62116 SHORT TERM DISABILITY	172.92			141.48			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	14,987.12			16,402.90			
62220 SOCIAL SECURITY - CLASSIF			15,714.02			15,832.45	
62300 TEACHER RETIREMENT CONTRI	29,156.46			31,733.56			
62320 TEACHER RETIRE - CLASSIF			28,757.68			28,974.40	
62700 HEALTH BENEFITS	7,354.82			8,247.00			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	897.28			809.40			
62920 OTHER BENEFITS-CLASSIFIED	19.81		464.23	64.47		467.73	
2730 - MONITORING	261,890.79	3.00	260,290.41	285,149.80	3.00	262,177.06	3.00

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	71,124.00	1.00	71,124.00	71,124.00	1.00	56,016.00	1.00
61520 CLASSIFIED - BONUS				350.00			
61840 CLASSIFIED UNUSED VAC LEA				15,639.14			
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY	5,355.62			6,565.69			
62220 SOCIAL SECURITY - CLASSIF			5,440.99			4,285.22	
62320 TEACHER RETIRE - CLASSIF						7,842.24	
62700 HEALTH BENEFITS	3,953.40			4,150.68			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62820 PUBLIC RETIREMENT - CLASS	2,844.96			3,484.53			
62910 OTHER BENEFITS-CERTIFIED	313.78			280.92			
62920 OTHER BENEFITS-CLASSIFIED			160.74	49.57		126.60	
64310 REPAIRS & MAINTENANCE	9,416.71		20,000.00	19,113.71		25,000.00	
64420 RENTAL EQUPMNT & VEHICLES	409,225.47						
66100 GENERAL SUPPL & MATERIALS							
66260 GASOLINE/DIESEL							
67330 FURNITURE & EQUIPMENT							
68100 DUES AND FEES							
2740 - VEHICLE SERVICING/MAINT	502,639.04	1.00	101,477.49	121,166.48	1.00	98,009.58	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	206,253.73		82,505.00	240,143.40		123,394.00	
2790 - OTHER STUDENT TRANS SVCS	206,253.73		82,505.00	240,143.40		123,394.00	
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	523,978.63		387,000.00	314,307.69		247,850.00	
2799 - ATHLETIC TRANSPORTATION	523,978.63		387,000.00	314,307.69		247,850.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC	22,356.84		64,600.00	28,012.02		41,400.00	
63900 OTHER PROF. & TECH SRVCS	39,622.79		37,900.00	44,191.65		38,900.00	
65870 TRAVEL - NON EMPLOYEE	783.20						
66100 GENERAL SUPPL & MATERIALS	36,123.86		50,000.00	565.51			
66170 SUPPLIES - FOOD(NON C/N)	37,039.04		28,000.00	30,718.35		28,000.00	
66900 OTHER SUPPLIES & MATERIAL	52,618.06		67,100.00	181,568.27		58,100.00	
67330 FURNITURE & EQUIPMENT	12,634.36			22,469.14			
68100 DUES AND FEES	30,955.51		28,800.00	31,864.64		28,800.00	
2915 - OTHER SUPPORT SVCS - ATH	232,133.66		276,400.00	339,389.58		195,200.00	
2990 - MEDICAID MATCH							
65910 SERVICES PURCHASED LOCAL	72,541.46		64,800.00	124,501.09		125,100.00	
2990 - MEDICAID MATCH	72,541.46		64,800.00	124,501.09		125,100.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	267,806.40		374,452.00	282,666.96		275,000.00	
69620 STUDENT MEALS PROVISION 2	316,908.90		1,526,456.00	839,044.40		1,000,000.00	
69630 REDUCED COPAY STDNT MEALS	151,183.98		262,283.00	118,538.90		150,000.00	
3120 - FOOD PREP/DISPENSING SVCS	735,899.28		2,163,191.00	1,240,250.26		1,425,000.00	

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FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
3351 - WELFARE ACTIVITIES							
61120 CLASSIFIED			24,240.00	27,318.00	1.00	28,146.00	0.50
61520 CLASSIFIED - BONUS				175.00			
62112 LIFE INSURANCE				11.40			
62114 DENTAL				141.14			
62115 HOSPITAL INDEMNITY				27.84			
62116 SHORT TERM DISABILITY				23.52			
62120 GROUP INS - CLASSIFIED			449.16			219.48	
62200 SOCIAL SECURITY				1,945.49			
62220 SOCIAL SECURITY - CLASSIF			1,854.36			2,153.17	
62300 TEACHER RETIREMENT CONTRI				3,848.93			
62320 TEACHER RETIRE - CLASSIF			3,393.60			3,940.44	
62700 HEALTH BENEFITS				2,075.21			
62720 HEALTH - CLASSIFED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED				83.66			
62920 OTHER BENEFITS-CLASSIFIED			54.78	24.79		63.61	
3351 - WELFARE ACTIVITIES			34,304.70	35,674.98	1.00	36,679.10	0.50
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES							
3390 - OTHER COMMUNITY SERVICES							
4100 - LAND AQUISITION							
67100 LAND AND IMPROVEMENTS			550,000.00	450,367.19			
4100 - LAND AQUISITION			550,000.00	450,367.19			
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	6,632.00		6,632.00	7,243.00		7,500.00	
68300 INTEREST	6,760,085.04		6,535,000.00	6,627,022.54		6,436,641.00	
69100 REDEMPTION OF PRINCIPAL	5,620,000.00		5,370,586.00	7,590,000.00		7,745,000.00	
5110 - BONDED INDEBTEDNESS	12,386,717.04		11,912,218.00	14,224,265.54		14,189,141.00	
5190 - OTHER INDEBTEDNESS							
68300 INTEREST	54,000.00						
69100 REDEMPTION OF PRINCIPAL	150,000.00						
5190 - OTHER INDEBTEDNESS	204,000.00						

Little Rock School District

Object by Function Summary

September 24, 2015

FUNCTION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
5200 - FUND TRANSFERS							
69320 TRANSFER TO OPERATING FUN	1,182,579.09			424,612.60		547,541.12	
69330 TRANSFER TO BUILD FUND	6,300,891.16		116,177.00	116,176.22		149,452.00	
69380 TRANSFER TO FD SRV FUND				52,000.00		150,000.00	
5200 - FUND TRANSFERS	7,483,470.25		116,177.00	592,788.82		846,993.12	
5500 - INDIRECT COSTS							
68400 INDIRECT COSTS	711,049.63			1,726.00		1,510.00	
69320 TRANSFER TO OPERATING FUN							
5500 - INDIRECT COSTS	711,049.63			1,726.00		1,510.00	
5900 - OTHER NON-PROGRAM COSTS							
69410 REMITTANCE/REFUND TO ADE	51,144.00			19,563.00		7,500.00	
5900 - OTHER NON-PROGRAM COSTS	51,144.00			19,563.00		7,500.00	
5901 - PMT TO STATE FOR OVERPMT							
69400 PROGRAM FUNDING RETURN				7,189.13			
5901 - PMT TO STATE FOR OVERPMT				7,189.13			
5999 - PMT FOR LR MAGNET SCHOOLS							
65610 TO OTHER LEA W/I STATE	10,614,395.24						
5999 - PMT FOR LR MAGNET SCHOOLS	10,614,395.24						
LITTLE ROCK SCHOOL DISTRICT TOTALS	305,912,908.62	3,561.68	286,763,192.07	286,305,608.17	3,657.23	282,375,180.14	3,423.65

Little Rock School District

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6	Booker	88
18	Brady	241
55	Career/Alternative Education	675
21	Carver Magnet	271
1	Central	1
28	Chicot	354
80	Chief Financial Officer	719
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23	Fair Park ECC	301
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56	Fine Arts	679
39	Forest Heights STEM Elementary	488
9	Forest Heights STEM Middle	135
24	Forest Park	306
25	Franklin Academy	320
48	Fulbright	602
26	Garland Academy	338
714	General Adult Education	806
37	Geyer Springs	461
27	Gibbs Magnet	339
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66	Girls Athletics	701
98	Grants	766
69	Guidance Services	707
2	Hall	22
703	Hamilton Learning Academy	789
711	Hamilton Learning Academy	795
60	Health Services	686
13	Henderson Middle School	182
128	History/Social Studies	774
81	Human Resources	723
82	Information Services	727
99	Instructional Technology	768
30	Jefferson	386
62	Lee/IRC	689
35	M.L. King	430
46	Mabelvale Elementary	573
16	Mabelvale Middle School	212
88	Maintenance & Operations	742
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Little Rock School District

DEPARTMENT BUDGET

September 24, 2015

Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1140 - HIGH SCHOOL							
61110 CERTIFIED	6,867,884.22	120.14	6,974,711.31	6,900,529.56	122.33	6,925,985.51	121.83
61117 STIPENDS - CERT	7,130.00			65,113.63			
61120 CLASSIFIED	143,572.52	5.00	142,745.50	142,067.30	5.00	102,092.00	3.00
61127 STIPENDS - NON CERT	8,805.00		1,500.00	4,532.64		1,500.00	
61300 OVERTIME	791.38			251.99			
61510 CERTIFIED - BONUS				42,459.00			
61520 CLASSIFIED - BONUS				1,750.00			
62110 GROUP INSURANCE			52,757.12			51,545.96	
62112 LIFE INSURANCE	3,995.96			2,470.38			
62114 DENTAL	31,961.15			35,130.35			
62115 HOSPITAL INDEMNITY	6,953.55			6,774.06			
62116 SHORT TERM DISABILITY	7,156.18			5,292.01			
62120 GROUP INS - CLASSIFIED			2,133.60			1,280.16	
62200 SOCIAL SECURITY	519,833.68			531,279.57			
62210 SOCIAL SECURITY - CERT			533,565.43			529,837.90	
62220 SOCIAL SECURITY - CLASSIF			10,920.04			7,810.05	
62300 TEACHER RETIREMENT CONTRI	982,866.57			1,001,477.42			
62310 TEACHER RETIRE - CERT			976,459.60			969,637.96	
62320 TEACHER RETIRE - CLASSIF			19,984.37			14,292.88	
62700 HEALTH BENEFITS	466,665.38			482,921.60			
62710 HEALTH - CERTIFIED			473,674.80			484,456.80	
62720 HEALTH - CLASSIFED			21,564.00			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	30,623.22		15,762.82	25,220.24		15,652.71	
62920 OTHER BENEFITS-CLASSIFIED	788.66		1,148.35	708.92		550.74	
63210 INSTRUCTION SERVICES	675.00		1,000.00			500.00	
63240 STUDENT ASSESSMENT				625.00		500.00	
63310 PROF EMP TRAIN/DEV CERT	100.00						
64310 REPAIRS & MAINTENANCE				331.40			
65320 POSTAGE	14,361.64		10,000.00	11,591.64		10,000.00	
65500 PRINTING & BINDING INT	7,142.70		5,500.00	8,342.18		8,000.00	
65505 PRINTING & BINDING EXT	5,989.93		5,000.00	4,000.00		2,000.00	
65515 COPIER LEASE	77,727.26			91,892.18			
65810 TRAVEL - CERTIFIED	4,511.09		3,000.00	7,266.28		2,500.00	
66100 GENERAL SUPPL & MATERIALS	109,194.76		116,612.00	89,508.20		115,100.00	
66105 EQUIPMENT - UNDER $1000	5,703.00						
66140 TEST MATERIALS	5,468.00		11,050.00			5,363.00	
66150 SUPPLIES-SUPPLY CENTER	27,609.40		34,000.00	35,402.84		32,350.00	
66170 SUPPLIES - FOOD(NON C/N)				519.12		500.00	
66430 PERIODICALS			500.00			500.00	

Little Rock School District

DEPARTMENT BUDGET

September 24, 2015

Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
66510 SOFTWARE	299.99		500.00			500.00	
66527 ASSETS UNDER $1000 - TAG	53,616.54		1,000.00			1,000.00	
67330 FURNITURE & EQUIPMENT	2,112.37			8,187.68		7,500.00	
67340 TECH RELATED HARDWARE	26,504.51		10,000.00	52,043.00		5,500.00	
68100 DUES AND FEES	5,439.00		5,000.00	3,479.00		5,000.00	
1140 - HIGH SCHOOL	9,425,482.66	125.14	9,430,088.94	9,561,167.19	127.33	9,314,394.07	124.83
1150 - ATHLETICS							
61110 CERTIFIED	100,931.60	1.47	116,176.17	111,035.65	1.68	125,768.37	1.82
61117 STIPENDS - CERT	79,200.28		75,000.00	93,434.04		95,000.00	
61127 STIPENDS - NON CERT	4,596.00			2,821.99		2,900.00	
61510 CERTIFIED - BONUS				620.00			
62110 GROUP INSURANCE			717.58			779.02	
62112 LIFE INSURANCE	50.62			36.22			
62114 DENTAL	381.19			465.32			
62115 HOSPITAL INDEMNITY	85.69			93.09			
62116 SHORT TERM DISABILITY	89.38			74.73			
62200 SOCIAL SECURITY	13,660.29			15,407.74			
62210 SOCIAL SECURITY - CERT			14,625.47			17,110.28	
62300 TEACHER RETIREMENT CONTRI	25,861.55			29,107.80			
62310 TEACHER RETIRE - CERT			26,764.67			31,313.56	
62700 HEALTH BENEFITS	6,045.72			7,105.84			
62710 HEALTH - CERTIFIED			7,245.54			7,547.44	
62910 OTHER BENEFITS-CERTIFIED	450.97		262.55	416.94		284.23	
62920 OTHER BENEFITS-CLASSIFIED	117.76			122.57			
1150 - ATHLETICS	231,471.05	1.47	240,791.98	260,741.93	1.68	280,702.90	1.82
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	2,850.00			53,813.00			
61127 STIPENDS - NON CERT				13,641.50			
62200 SOCIAL SECURITY	216.26			5,160.33			
62300 TEACHER RETIREMENT CONTRI	399.00			9,443.63			
62700 HEALTH BENEFITS	0.61						
62910 OTHER BENEFITS-CERTIFIED				246.66			
62920 OTHER BENEFITS-CLASSIFIED	11.40			77.13			
66100 GENERAL SUPPL & MATERIALS	2,009.98			1,342.62			
66150 SUPPLIES-SUPPLY CENTER	11.90						
1170 - SUMMER SCHOOL	5,499.15			83,724.87			

Little Rock School District

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1198 - OTHER REGULAR							
61110 CERTIFIED	47,325.00	1.00	35,232.00	35,232.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,547.91			2,654.58			
62210 SOCIAL SECURITY - CERT			2,695.25				
62300 TEACHER RETIREMENT CONTRI	6,625.43			4,981.48			
62310 TEACHER RETIRE - CERT			4,932.48				
62700 HEALTH BENEFITS	3,953.04			3,959.04			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	214.88		79.62	130.29			
1198 - OTHER REGULAR	62,071.36	1.00	47,691.11	47,705.39	1.00		
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			335,000.00	195,844.17		196,000.00	
1199 - SUBSTITUTES-INSTRUCTION			335,000.00	195,844.17		196,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	135,554.30	2.00	71,292.00	47,419.28	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	65.28			17.48			
62114 DENTAL	517.88			235.40			
62115 HOSPITAL INDEMNITY	111.76			45.52			
62116 SHORT TERM DISABILITY	115.28			31.44			
62200 SOCIAL SECURITY	9,885.40			3,251.13			
62210 SOCIAL SECURITY - CERT			5,453.84				
62300 TEACHER RETIREMENT CONTRI	18,977.57			6,638.70			
62310 TEACHER RETIRE - CERT			9,980.88				
62700 HEALTH BENEFITS	7,906.78			3,583.80			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	611.41		161.12	187.76			
1210 - ITINERANT INSTRUCTION	173,745.66	2.00	91,639.60	61,410.51	1.00		

Little Rock School District

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						48,360.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,699.54	
62310 TEACHER RETIRE - CERT						6,770.40	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						109.29	
1212 - ITINERANT SPEECH PATH						63,690.99	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	328,020.50	5.00	323,241.00	321,923.50	5.00	305,698.50	5.00
61510 CERTIFIED - BONUS				1,750.00			
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	163.20			98.40			
62114 DENTAL	1,294.70			1,412.40			
62115 HOSPITAL INDEMNITY	279.40			269.60			
62116 SHORT TERM DISABILITY	288.20			209.60			
62200 SOCIAL SECURITY	24,811.39			24,497.79			
62210 SOCIAL SECURITY - CERT			24,727.93			23,385.94	
62300 TEACHER RETIREMENT CONTRI	45,922.98			45,314.22			
62310 TEACHER RETIRE - CERT			45,253.74			42,797.79	
62700 HEALTH BENEFITS	12,970.36			12,303.22			
62710 HEALTH - CERTIFIED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,484.71		730.52	1,176.40		690.88	
62920 OTHER BENEFITS-CLASSIFIED				5.45			
1220 - RESOURCE ROOM	415,235.44	5.00	409,086.39	408,960.58	5.00	392,019.11	5.00

Little Rock School District

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	55,800.56	1.00	56,202.00	55,827.74	1.00	56,202.00	1.00
61120 CLASSIFIED	152,276.06	5.00	96,589.00	95,957.20	4.00	76,906.50	3.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	138.89			66.48			
62114 DENTAL	1,612.49			1,129.92			
62115 HOSPITAL INDEMNITY	347.98			215.68			
62116 SHORT TERM DISABILITY	358.94			167.68			
62120 GROUP INS - CLASSIFIED			1,739.52			1,280.16	
62200 SOCIAL SECURITY	15,260.01			11,252.49			
62210 SOCIAL SECURITY - CERT			4,299.45			4,299.45	
62220 SOCIAL SECURITY - CLASSIF			7,389.06			5,883.35	
62300 TEACHER RETIREMENT CONTRI	29,130.73			21,446.12			
62310 TEACHER RETIRE - CERT			7,868.28			7,868.28	
62320 TEACHER RETIRE - CLASSIF			13,522.46			10,766.91	
62700 HEALTH BENEFITS	21,135.75			16,386.56			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			17,251.20			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	255.14		127.02	206.08		127.02	
62920 OTHER BENEFITS-CLASSIFIED	653.71		1,419.86	352.26		1,130.52	
1240 - SPECIAL CLASS 1:10	276,970.26	6.00	211,159.61	204,408.21	5.00	182,154.35	4.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	1,708.79			1,708.79			
1270 - RESIDENTIAL DAY SCHOOL-PR	1,708.79			1,708.79			
1320 - MRKTG & DISTRIBUTIVE ED							
61110 CERTIFIED						83,360.14	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						6,377.05	
62310 TEACHER RETIRE - CERT						11,670.42	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						188.39	
1320 - MRKTG & DISTRIBUTIVE ED						106,347.76	1.00

Little Rock School District

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	125,634.61	2.00	126,356.42	126,356.42	2.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	65.28			42.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62200 SOCIAL SECURITY	9,528.53			9,619.95			
62210 SOCIAL SECURITY - CERT			9,666.27				
62300 TEACHER RETIREMENT CONTRI	17,588.92			17,787.92			
62310 TEACHER RETIRE - CERT			17,689.90				
62700 HEALTH BENEFITS	5,723.20			8,407.56			
62710 HEALTH - CERTIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	546.64		285.56	467.74			
62920 OTHER BENEFITS-CLASSIFIED				2.17			
1321 - MARKETING/DIST ED-COOP	159,832.10	2.00	163,501.67	164,148.00	2.00		
1330 - BUSINESS\OFFICE OCCUPATIO							
61110 CERTIFIED						339,058.22	5.93
62110 GROUP INSURANCE						2,603.04	
62210 SOCIAL SECURITY - CERT						25,937.97	
62310 TEACHER RETIRE - CERT						47,468.15	
62710 HEALTH - CERTIFIED						21,262.10	
62910 OTHER BENEFITS-CERTIFIED						766.28	
1330 - BUSINESS\OFFICE OCCUPATIO						437,095.76	5.93

Little Rock School District

DEPARTMENT BUDGET

September 24, 2015

Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	301,365.30	5.00	289,307.29	286,043.44	5.00		
61510 CERTIFIED - BONUS				1,750.00			
62110 GROUP INSURANCE			2,194.80				
62112 LIFE INSURANCE	163.20			103.78			
62114 DENTAL	1,294.70			1,388.86			
62115 HOSPITAL INDEMNITY	279.40			268.92			
62116 SHORT TERM DISABILITY	288.20			217.46			
62200 SOCIAL SECURITY	22,014.89			20,984.26			
62210 SOCIAL SECURITY - CERT			22,132.01				
62300 TEACHER RETIREMENT CONTRI	42,191.07			40,291.23			
62310 TEACHER RETIRE - CERT			40,503.02				
62700 HEALTH BENEFITS	15,000.44			15,090.21			
62710 HEALTH - CERTIFIED			17,251.20				
62910 OTHER BENEFITS-CERTIFIED	1,089.20		653.83	862.60			
62920 OTHER BENEFITS-CLASSIFIED				5.45			
1333 - BUSINESS ED-SKILL TR	383,686.40	5.00	372,042.15	367,006.21	5.00		
1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED	56,686.70	1.00	57,119.59	52,319.55	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	34.00			21.30			
62114 DENTAL	270.71			282.48			
62115 HOSPITAL INDEMNITY	58.42			54.80			
62116 SHORT TERM DISABILITY	60.26			44.54			
62200 SOCIAL SECURITY	4,325.26			4,029.25			
62210 SOCIAL SECURITY - CERT			4,369.65				
62300 TEACHER RETIREMENT CONTRI	7,936.17			7,373.76			
62310 TEACHER RETIRE - CERT			7,996.74				
62700 HEALTH BENEFITS	3,892.43			3,951.75			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	242.01		129.09	194.17			
62920 OTHER BENEFITS-CLASSIFIED	10.20			1.09			
1352 - AUTO SERVICE TECHNOLOGY	73,516.16	1.00	74,366.83	68,622.69	1.00		

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1359 - OTHER TRADE AND INDUSTRIL							
61110 CERTIFIED						58,509.88	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,476.01	
62310 TEACHER RETIRE - CERT						8,191.38	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						132.23	
1359 - OTHER TRADE AND INDUSTRIL						76,061.26	1.00
1360 - HOME ECONOMICS/CULINARY A							
61110 CERTIFIED						163,190.97	3.00
62110 GROUP INSURANCE						1,316.88	
62210 SOCIAL SECURITY - CERT						12,484.11	
62310 TEACHER RETIRE - CERT						22,846.74	
62710 HEALTH - CERTIFIED						12,938.40	
62910 OTHER BENEFITS-CERTIFIED						368.81	
1360 - HOME ECONOMICS/CULINARY A						213,145.91	3.00
1362 - CONS/HMKG							
61110 CERTIFIED	154,395.72	3.00	158,602.51	159,092.89	3.00		
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88				
62112 LIFE INSURANCE	97.92			63.90			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			164.40			
62116 SHORT TERM DISABILITY	172.92			133.62			
62200 SOCIAL SECURITY	11,289.43			11,684.56			
62210 SOCIAL SECURITY - CERT			12,133.09				
62300 TEACHER RETIREMENT CONTRI	21,615.44			22,419.95			
62310 TEACHER RETIRE - CERT			22,204.35				
62700 HEALTH BENEFITS	11,859.89			11,954.89			
62710 HEALTH - CERTIFIED			12,938.40				
62910 OTHER BENEFITS-CERTIFIED	691.57		358.44	605.90			
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1362 - CONS/HMKG	201,067.35	3.00	207,553.67	208,020.82	3.00		

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1380 - GENERAL COOPERATIVE							
61110 CERTIFIED						73,123.41	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,593.94	
62310 TEACHER RETIRE - CERT						10,237.28	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						165.26	
1380 - GENERAL COOPERATIVE						93,871.65	1.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	71,485.73	1.00	73,123.42	73,123.41	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,157.36			5,318.72			
62210 SOCIAL SECURITY - CERT			5,593.94				
62300 TEACHER RETIREMENT CONTRI	10,008.02			10,286.21			
62310 TEACHER RETIRE - CERT			10,237.28				
62700 HEALTH BENEFITS	3,953.40			4,123.58			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	324.97		165.26	276.52			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1392 - COORD CAREER-COOP	91,334.58	1.00	93,871.66	93,882.65	1.00		
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	14,862.50			13,377.86			
62200 SOCIAL SECURITY	1,130.58			1,014.04			
62300 TEACHER RETIREMENT CONTRI	2,080.74			1,872.90			
62700 HEALTH BENEFITS	4.05			1.59			
62920 OTHER BENEFITS-CLASSIFIED	69.74			51.99			
66100 GENERAL SUPPL & MATERIALS	100.00			8,069.97			
66105 EQUIPMENT - UNDER $1000				17,109.00			
66150 SUPPLIES-SUPPLY CENTER				255.09			
66170 SUPPLIES - FOOD(NON C/N)	2,092.03			2,704.25			
1511 - BEFORE/AFTER SCHOOL PROGR	20,339.64			44,456.69			

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
66100 GENERAL SUPPL & MATERIALS	26,248.15			375.00			
1560 - READING	26,248.15			375.00			
1960 - FINE ARTS							
61110 CERTIFIED	402,066.00	7.00	334,990.50	404,684.43	7.00	412,398.00	7.00
61510 CERTIFIED - BONUS				2,100.00			
62110 GROUP INSURANCE			2,633.76			3,072.72	
62112 LIFE INSURANCE	228.48			136.40			
62114 DENTAL	1,812.58			1,965.59			
62115 HOSPITAL INDEMNITY	391.16			374.90			
62116 SHORT TERM DISABILITY	403.48			290.82			
62200 SOCIAL SECURITY	29,898.95			30,311.50			
62210 SOCIAL SECURITY - CERT			25,626.76			31,548.45	
62300 TEACHER RETIREMENT CONTRI	56,289.12			56,950.05			
62310 TEACHER RETIRE - CERT			46,898.67			57,735.72	
62700 HEALTH BENEFITS	24,077.78			24,602.66			
62710 HEALTH - CERTIFIED			21,564.00			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	1,807.03		757.08	1,465.91		932.04	
62920 OTHER BENEFITS-CLASSIFIED				6.54			
1960 - FINE ARTS	516,974.58	7.00	432,470.77	522,888.80	7.00	531,563.73	7.00
1999 - ROTC							
61120 CLASSIFIED	121,827.00	2.00	69,372.00	131,974.50	2.00	133,032.00	2.00
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	63.92			48.04			
62114 DENTAL	506.11			353.10			
62115 HOSPITAL INDEMNITY	109.22			119.76			
62116 SHORT TERM DISABILITY	91.70			89.08			
62120 GROUP INS - CLASSIFIED			595.44			595.44	
62200 SOCIAL SECURITY	9,145.49			10,016.98			
62220 SOCIAL SECURITY - CLASSIF			5,306.96			10,176.95	
62300 TEACHER RETIREMENT CONTRI	17,055.78			18,574.42			
62320 TEACHER RETIRE - CLASSIF			9,712.08			18,624.48	
62700 HEALTH BENEFITS	3,773.70			725.60			
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	524.83			507.61			
62920 OTHER BENEFITS-CLASSIFIED			156.78	2.80		300.66	
1999 - ROTC	153,097.75	2.00	85,143.26	163,111.89	2.00	162,729.53	2.00

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2101 - DEAN OF STUDENTS							
61110 CERTIFIED	74,111.56	1.00	82,466.14	79,831.14	1.00	82,466.14	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			21.30			
62114 DENTAL	211.86			282.48			
62115 HOSPITAL INDEMNITY	45.72			54.80			
62116 SHORT TERM DISABILITY	47.16			44.54			
62200 SOCIAL SECURITY	5,641.22			6,090.62			
62210 SOCIAL SECURITY - CERT			6,308.66			6,308.66	
62300 TEACHER RETIREMENT CONTRI	10,375.57			11,225.32			
62310 TEACHER RETIRE - CERT			11,545.26			11,545.26	
62700 HEALTH BENEFITS	3,234.60			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	334.46		186.37	304.04		186.37	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2101 - DEAN OF STUDENTS	94,029.35	1.00	105,258.19	102,328.99	1.00	105,258.19	1.00
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	64,231.00	1.00	64,231.00	64,231.00	1.00	64,231.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,723.61			4,750.38			
62220 SOCIAL SECURITY - CLASSIF			4,913.67			4,913.67	
62300 TEACHER RETIREMENT CONTRI	8,992.32			9,041.32			
62320 TEACHER RETIRE - CLASSIF			8,992.34			8,992.34	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	291.65			235.60			
62920 OTHER BENEFITS-CLASSIFIED			145.16	1.09		145.16	
2113 - SOCIAL WORK SERVICES	82,597.08	1.00	83,033.93	83,104.03	1.00	83,033.93	1.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	492,761.53	7.00	500,917.46	500,917.46	7.00	484,768.66	7.00
61510 CERTIFIED - BONUS				2,450.00			
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	228.48			149.10			
62114 DENTAL	1,812.58			1,977.36			
62115 HOSPITAL INDEMNITY	391.16			383.60			
62116 SHORT TERM DISABILITY	403.48			311.78			
62200 SOCIAL SECURITY	36,727.39			37,547.52			
62210 SOCIAL SECURITY - CERT			38,320.19			37,084.79	
62300 TEACHER RETIREMENT CONTRI	68,986.68			70,471.14			
62310 TEACHER RETIRE - CERT			70,128.45			67,867.62	
62700 HEALTH BENEFITS	26,797.91			29,048.20			
62710 HEALTH - CERTIFIED			30,189.60			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	2,160.46		1,132.07	1,869.10		1,095.57	
62920 OTHER BENEFITS-CLASSIFIED				7.61			
66100 GENERAL SUPPL & MATERIALS	658.16			190.95			
66170 SUPPLIES - FOOD(NON C/N)				85.54			
66527 ASSETS UNDER $1000 - TAG	4,569.28			2,283.39			
67340 TECH RELATED HARDWARE				1,088.91			
2120 - GUIDANCE SERVICES	635,497.11	7.00	643,760.49	648,781.66	7.00	624,078.96	7.00
2134 - NURSES							
61120 CLASSIFIED	101,948.00	2.00	104,984.00	92,096.44	2.00	90,536.00	2.00
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	7,711.55			7,027.30			
62220 SOCIAL SECURITY - CLASSIF			8,031.27			6,926.00	
62300 TEACHER RETIREMENT CONTRI	14,272.79			12,991.57			
62320 TEACHER RETIRE - CLASSIF			14,697.76			12,675.04	
62700 HEALTH BENEFITS	7,906.80			8,193.28			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	453.96			339.58			
62920 OTHER BENEFITS-CLASSIFIED			237.26	2.18		204.61	
2134 - NURSES	133,103.30	2.00	137,453.81	122,146.35	2.00	119,845.17	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,450.00		1,000.00	1,975.00		1,000.00	
62200 SOCIAL SECURITY	110.51			150.12			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	203.00			276.50			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62700 HEALTH BENEFITS	0.16			0.16			
62920 OTHER BENEFITS-CLASSIFIED	6.60			6.81			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
66170 SUPPLIES - FOOD(NON C/N)				158.64			
2170 - PARENTAL INVOLVEMENT	1,770.27		1,310.00	2,567.23		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	61,032.67		61,000.00	63,456.11		63,000.00	
62200 SOCIAL SECURITY	4,589.22			4,776.05			
62220 SOCIAL SECURITY - CLASSIF			4,667.00			4,819.50	
62300 TEACHER RETIREMENT CONTRI	8,545.24			8,884.90			
62320 TEACHER RETIRE - CLASSIF			8,540.00			8,820.00	
2191 - SPV OF STUDENTS(NON-INST)	74,167.13		74,207.00	77,117.06		76,639.50	
2213 - INSTRUCTIONAL STAFF TRAIN							
61117 STIPENDS - CERT	1,325.00			12,037.50			
62200 SOCIAL SECURITY	100.97			913.60			
62300 TEACHER RETIREMENT CONTRI	185.50			1,685.25			
62700 HEALTH BENEFITS	0.40			3.02			
62920 OTHER BENEFITS-CLASSIFIED	5.30			57.78			
63310 PROF EMP TRAIN/DEV CERT				242.51			
65810 TRAVEL - CERTIFIED				5,236.80			
66100 GENERAL SUPPL & MATERIALS	175.31			4,423.95			
66527 ASSETS UNDER $1000 - TAG	8,262.20						
2213 - INSTRUCTIONAL STAFF TRAIN	10,054.68			24,600.41			

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	137,934.74	2.00	139,325.03	142,325.03	2.00	144,377.11	2.00
61120 CLASSIFIED						30,072.00	1.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			42.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	9,536.09			9,953.08			
62210 SOCIAL SECURITY - CERT			10,658.37			11,044.85	
62220 SOCIAL SECURITY - CLASSIF						2,300.51	
62300 TEACHER RETIREMENT CONTRI	19,310.87			20,023.53			
62310 TEACHER RETIRE - CERT			19,505.50			20,212.80	
62320 TEACHER RETIRE - CLASSIF						4,210.08	
62700 HEALTH BENEFITS	7,906.51			8,601.80			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	603.99		314.87	519.14		326.29	
62920 OTHER BENEFITS-CLASSIFIED				2.17		67.96	
63310 PROF EMP TRAIN/DEV CERT	200.00		300.00			300.00	
65505 PRINTING & BINDING EXT				1,027.08		1,000.00	
65810 TRAVEL - CERTIFIED	844.18		1,500.00	373.41		1,000.00	
66100 GENERAL SUPPL & MATERIALS	34,818.31		36,784.00	42,100.06		37,562.00	
66150 SUPPLIES-SUPPLY CENTER	154.49		250.00	116.09		200.00	
66440 AUDIOVISUAL MATERIALS				1,226.26		500.00	
66527 ASSETS UNDER $1000 - TAG	3,421.21		4,000.00	2,967.42		1,500.00	
67340 TECH RELATED HARDWARE	2,124.60		2,500.00			1,750.00	
2222 - SCHOOL LIBRARY SERVICES	217,665.19	2.00	224,641.29	230,741.31	2.00	270,666.64	3.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	30,072.00	1.00	30,072.00	30,072.00	1.00		
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	2,222.53			2,257.26			
62220 SOCIAL SECURITY - CLASSIF			2,300.51				
62300 TEACHER RETIREMENT CONTRI	4,210.08			4,259.08			
62320 TEACHER RETIRE - CLASSIF			4,210.08				
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	136.56			110.16			
62920 OTHER BENEFITS-CLASSIFIED			67.96	1.09			
2223 - AUDIOVISUAL SERVICES	40,987.43	1.00	41,390.07	41,540.15	1.00		
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	72,255.47	2.00	74,424.00	74,621.04	2.00	92,592.00	2.50
61300 OVERTIME	28.31						
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	50.49			36.90			
62114 DENTAL	258.94			447.26			
62115 HOSPITAL INDEMNITY	111.76			108.72			
62116 SHORT TERM DISABILITY	115.28			86.46			
62120 GROUP INS - CLASSIFIED			583.20			1,079.04	
62200 SOCIAL SECURITY	4,835.69			4,821.62			
62220 SOCIAL SECURITY - CLASSIF			5,693.43			7,083.29	
62300 TEACHER RETIREMENT CONTRI	10,119.72			10,544.95			
62320 TEACHER RETIRE - CLASSIF			10,419.36			12,962.88	
62700 HEALTH BENEFITS	7,906.14			8,600.00			
62720 HEALTH - CLASSIFED			8,625.60			10,782.00	
62910 OTHER BENEFITS-CERTIFIED	325.58			278.78			
62920 OTHER BENEFITS-CLASSIFIED	0.56		168.20	3.13		209.26	
2230 - INSTR-RELATED TECHNOLOGY	96,007.94	2.00	99,913.79	100,248.86	2.00	124,708.47	2.50

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2241 - TESTING COORDINATOR							
61110 CERTIFIED	48,612.66	1.00	50,073.52	52,082.06	1.00	53,542.92	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	2,874.57			3,421.60			
62210 SOCIAL SECURITY - CERT			3,830.62			4,096.03	
62300 TEACHER RETIREMENT CONTRI	6,805.82			7,340.48			
62310 TEACHER RETIRE - CERT			7,010.29			7,496.01	
62700 HEALTH BENEFITS	4,310.92			4,300.75			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	217.62		113.17	198.37		121.01	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2241 - TESTING COORDINATOR	63,226.69	1.00	65,779.36	68,097.47	1.00	70,007.73	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	99,359.36	2.00	100,955.78	101,195.74	2.00	103,842.22	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	61.20			39.88			
62114 DENTAL	482.57			541.42			
62115 HOSPITAL INDEMNITY	104.14			104.52			
62116 SHORT TERM DISABILITY	107.42			83.84			
62200 SOCIAL SECURITY	6,753.24			7,269.80			
62210 SOCIAL SECURITY - CERT			7,723.12			7,943.93	
62300 TEACHER RETIREMENT CONTRI	13,910.40			14,265.42			
62310 TEACHER RETIRE - CERT			14,133.81			14,537.91	
62700 HEALTH BENEFITS	4,147.73			7,887.30			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	447.75		228.16	385.46		234.69	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
2294 - MATH FACILITATOR	125,373.81	2.00	132,544.39	132,475.56	2.00	136,062.27	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	143,077.81	2.00	143,561.90	143,875.44	2.00	143,561.90	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	59.84			42.60			
62114 DENTAL	470.80			564.96			
62115 HOSPITAL INDEMNITY	101.60			109.60			
62116 SHORT TERM DISABILITY	104.80			89.08			
62200 SOCIAL SECURITY	10,883.77			10,970.23			
62210 SOCIAL SECURITY - CERT			10,982.48			10,982.48	
62300 TEACHER RETIREMENT CONTRI	20,030.87			20,240.55			
62310 TEACHER RETIRE - CERT			20,098.67			20,098.67	
62700 HEALTH BENEFITS	7,187.60			8,075.79			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	641.23		324.45	548.22		324.45	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
2297 - LITERACY FACILITATOR	182,558.32	2.00	184,471.02	185,218.65	2.00	184,471.02	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	123,633.00	1.00	123,633.00	123,855.00	1.00	123,773.00	1.00
61120 CLASSIFIED	416,213.72	11.00	376,854.00	394,879.19	11.00	381,914.00	11.00
61300 OVERTIME	8,395.05			10,560.76		6,700.00	
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				3,850.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	258.97			200.62			
62114 DENTAL	3,134.02			3,366.22			
62115 HOSPITAL INDEMNITY	676.34			655.16			
62116 SHORT TERM DISABILITY	697.63			537.10			
62120 GROUP INS - CLASSIFIED			4,693.92			4,693.92	
62200 SOCIAL SECURITY	39,570.00			39,236.31			
62210 SOCIAL SECURITY - CERT			9,457.92			9,468.63	
62220 SOCIAL SECURITY - CLASSIF			28,829.35			29,728.98	
62300 TEACHER RETIREMENT CONTRI	76,753.84			74,689.35			
62310 TEACHER RETIRE - CERT			17,308.62			17,328.22	
62320 TEACHER RETIRE - CLASSIF			52,759.56			54,405.96	
62700 HEALTH BENEFITS	40,613.13			40,784.17			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			38,815.20			43,128.00	
62910 OTHER BENEFITS-CERTIFIED	2,144.02		279.41	1,889.70		279.73	
62920 OTHER BENEFITS-CLASSIFIED	251.61		851.70	146.56		863.11	
65310 TELEPHONE	480.12		500.00	440.11		500.00	
2410 - OFFICE OF THE PRINCIPAL	712,821.45	12.00	658,734.44	695,440.25	12.00	677,535.31	12.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	508,992.00	6.00	513,864.00	513,864.00	6.00	516,288.00	6.00
61510 CERTIFIED - BONUS				2,100.00			
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	195.84			127.80			
62114 DENTAL	1,553.64			1,694.88			
62115 HOSPITAL INDEMNITY	335.28			328.80			
62116 SHORT TERM DISABILITY	345.84			267.24			
62200 SOCIAL SECURITY	37,379.57			37,722.97			
62210 SOCIAL SECURITY - CERT			39,310.60			39,496.04	
62300 TEACHER RETIREMENT CONTRI	71,258.64			72,234.78			
62310 TEACHER RETIRE - CERT			71,940.96			72,280.32	
62700 HEALTH BENEFITS	23,701.70			25,087.94			
62710 HEALTH - CERTIFIED			25,876.80			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	2,241.74		1,161.32	1,925.64		1,166.80	
62920 OTHER BENEFITS-CLASSIFIED				6.54			
2411 - ASSISTANT PRINCIPAL	646,004.25	6.00	654,787.44	655,360.59	6.00	657,741.72	6.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	32,525.08		30,000.00	35,603.62		31,000.00	
2590 - OTHER SUPPORT SERVICES-BU	32,525.08		30,000.00	35,603.62		31,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	279,789.37	14.50	308,384.50	289,575.16	14.50	302,527.00	14.50
61300 OVERTIME	1,436.66		1,100.00	851.68		850.00	
61520 CLASSIFIED - BONUS				4,550.00			
62112 LIFE INSURANCE	260.95			214.00			
62114 DENTAL	3,330.91			3,719.32			
62115 HOSPITAL INDEMNITY	718.82			722.56			
62116 SHORT TERM DISABILITY	741.46			589.50			
62120 GROUP INS - CLASSIFIED			6,006.72			6,039.36	
62200 SOCIAL SECURITY	20,758.89			21,765.33			
62220 SOCIAL SECURITY - CLASSIF			23,676.43			23,208.36	
62300 TEACHER RETIREMENT CONTRI	39,371.68			41,296.72			
62320 TEACHER RETIRE - CLASSIF			43,327.83			42,472.78	
62700 HEALTH BENEFITS	44,908.67			49,998.82			
62720 HEALTH - CLASSIFED			51,753.60			56,066.40	
62920 OTHER BENEFITS-CLASSIFIED	1,276.82		4,533.25	1,150.79		4,447.15	
2611 - CUSTODIAN	392,594.23	14.50	438,782.33	414,433.88	14.50	435,611.05	14.50

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	41,760.00	3.00	43,032.00	44,202.50	1.00	44,328.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	23.80			16.80			
62114 DENTAL	306.02			282.48			
62115 HOSPITAL INDEMNITY	66.04			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,647.43			2,933.56			
62220 SOCIAL SECURITY - CLASSIF			3,291.95			3,391.09	
62300 TEACHER RETIREMENT CONTRI	5,846.40			6,237.35			
62320 TEACHER RETIRE - CLASSIF			6,024.48			6,205.92	
62700 HEALTH BENEFITS	4,791.06			4,302.60			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	184.25		632.57	176.74		651.62	
64110 WATER/SEWER	47,895.74		46,000.00	42,748.32		40,000.00	
66210 NATURAL GAS	88,758.21		89,000.00	150,145.13		89,350.00	
66220 ELECTRICITY	390,919.42		384,000.00	374,437.29		365,000.00	
2620 - MAINTENANCE OF BUILDINGS	583,256.01	3.00	576,720.52	625,935.61	1.00	553,666.15	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	280,211.26	12.00	308,263.00	305,416.75	13.00	261,288.62	12.00
61300 OVERTIME	39,022.68		40,000.00	48,902.84		45,000.00	
61520 CLASSIFIED - BONUS				4,200.00			
62112 LIFE INSURANCE	228.14			211.15			
62114 DENTAL	2,730.64			3,542.77			
62115 HOSPITAL INDEMNITY	589.28			684.02			
62116 SHORT TERM DISABILITY	607.84			543.65			
62120 GROUP INS - CLASSIFIED			5,571.84			4,718.40	
62200 SOCIAL SECURITY	23,662.16			26,661.24			
62220 SOCIAL SECURITY - CLASSIF			26,642.10			23,431.07	
62300 TEACHER RETIREMENT CONTRI	44,469.81			50,192.92			
62320 TEACHER RETIRE - CLASSIF			48,756.82			42,880.41	
62700 HEALTH BENEFITS	36,279.30			43,206.83			
62720 HEALTH - CLASSIFED			47,440.80			38,815.20	
62910 OTHER BENEFITS-CERTIFIED	1,158.56			1,075.26			
62920 OTHER BENEFITS-CLASSIFIED	318.25		696.66	304.47		590.50	
2660 - SECURITY SERVICES	429,277.92	12.00	477,371.22	484,941.90	13.00	416,724.20	12.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	7,389.93		1,500.00	4,672.68		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	7,389.93		1,500.00	4,672.68		1,500.00	
0001 CENTRAL Totals	16,779,188.25	230.11	16,826,066.93	17,193,540.65	229.51	16,619,637.33	224.58

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1140 - HIGH SCHOOL							
61110 CERTIFIED	4,008,088.52	68.79	4,150,259.74	3,987,143.89	73.95	4,156,748.93	71.95
61117 STIPENDS - CERT	1,317.50			18,953.75			
61120 CLASSIFIED	12,919.80	1.00	25,724.00	10,718.31	1.00		
61127 STIPENDS - NON CERT	1,042.52			500.00		500.00	
61300 OVERTIME	21.26						
61510 CERTIFIED - BONUS				24,371.00			
62110 GROUP INSURANCE			30,443.23			30,746.11	
62112 LIFE INSURANCE	2,280.66			1,395.23			
62114 DENTAL	17,694.09			19,511.85			
62115 HOSPITAL INDEMNITY	3,930.79			3,762.98			
62116 SHORT TERM DISABILITY	4,027.60			2,909.57			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	297,528.15			298,815.87			
62210 SOCIAL SECURITY - CERT			317,494.90			317,991.31	
62220 SOCIAL SECURITY - CLASSIF			1,967.89				
62300 TEACHER RETIREMENT CONTRI	563,274.78			565,837.20			
62310 TEACHER RETIRE - CERT			581,036.37			581,944.85	
62320 TEACHER RETIRE - CLASSIF			3,601.36				
62700 HEALTH BENEFITS	250,455.74			248,552.84			
62710 HEALTH - CERTIFIED			262,865.12			271,490.72	
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	17,788.68		9,379.62	14,467.15		9,394.27	
62920 OTHER BENEFITS-CLASSIFIED	205.25		378.14	229.13			
63210 INSTRUCTION SERVICES				9,000.00			
63310 PROF EMP TRAIN/DEV CERT	115.00		500.00	1,005.00		1,000.00	
63320 PROF EMP TRAIN/DEV NONCRT				15.00		56.00	
64310 REPAIRS & MAINTENANCE	95.35		1,500.00	1,211.14		1,000.00	
65320 POSTAGE	5,869.59		4,400.00	4,139.24		2,500.00	
65500 PRINTING & BINDING INT	1,561.00		1,000.00	5,277.72		3,000.00	
65505 PRINTING & BINDING EXT	4,228.90		4,500.00	4,834.98		4,600.00	
65515 COPIER LEASE	23,630.29			23,459.79			
65810 TRAVEL - CERTIFIED	8,696.75		8,500.00	2,335.83		5,000.00	
65820 TRAVEL - NON CERTIFIED			400.00				
66100 GENERAL SUPPL & MATERIALS	53,699.26		48,000.00	32,676.10		41,250.00	
66150 SUPPLIES-SUPPLY CENTER	10,956.51		10,000.00	10,049.03		10,000.00	
66510 SOFTWARE			500.00				
66527 ASSETS UNDER $1000 - TAG				6,108.94		5,000.00	
67330 FURNITURE & EQUIPMENT	11,521.54		11,500.00			10,000.00	
67340 TECH RELATED HARDWARE			500.00	10,074.84		5,000.00	

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
68100 DUES AND FEES	2,442.00		1,253.00	4,334.00		4,000.00	
1140 - HIGH SCHOOL	5,303,391.53	69.79	5,480,442.89	5,311,690.38	74.95	5,461,222.19	71.95
1150 - ATHLETICS							
61110 CERTIFIED	85,265.22	1.35	77,069.04	88,859.73	1.19	78,641.19	1.19
61117 STIPENDS - CERT	69,407.59		70,000.00	82,746.43		83,000.00	
61510 CERTIFIED - BONUS				504.00			
62110 GROUP INSURANCE			522.29			522.29	
62112 LIFE INSURANCE	44.37			31.00			
62114 DENTAL	351.54			408.48			
62115 HOSPITAL INDEMNITY	75.07			78.58			
62116 SHORT TERM DISABILITY	78.48			63.90			
62200 SOCIAL SECURITY	11,466.53			12,773.28			
62210 SOCIAL SECURITY - CERT			11,250.79			12,365.54	
62300 TEACHER RETIREMENT CONTRI	21,654.12			24,094.92			
62310 TEACHER RETIRE - CERT			20,589.67			22,629.77	
62700 HEALTH BENEFITS	5,049.31			6,106.66			
62710 HEALTH - CERTIFIED			5,132.28			5,132.28	
62910 OTHER BENEFITS-CERTIFIED	386.16		174.17	338.96		177.74	
62920 OTHER BENEFITS-CLASSIFIED	79.45			69.60			
1150 - ATHLETICS	193,857.84	1.35	184,738.24	216,075.54	1.19	202,468.81	1.19
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				31,868.50			
61127 STIPENDS - NON CERT				10,704.20			
62200 SOCIAL SECURITY				3,256.82			
62300 TEACHER RETIREMENT CONTRI				5,960.19			
62910 OTHER BENEFITS-CERTIFIED				152.96			
62920 OTHER BENEFITS-CLASSIFIED				51.38			
1170 - SUMMER SCHOOL				51,994.05			
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			150,000.00	122,063.47		122,000.00	
1199 - SUBSTITUTES-INSTRUCTION			150,000.00	122,063.47		122,000.00	

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	74,020.19	1.00	74,312.85	74,312.85	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,424.45			5,508.96			
62210 SOCIAL SECURITY - CERT			5,684.93				
62300 TEACHER RETIREMENT CONTRI	10,362.76			10,452.76			
62310 TEACHER RETIRE - CERT			10,403.80				
62700 HEALTH BENEFITS	3,953.40			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	332.55		167.95	283.00			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	94,498.45	1.00	95,321.29	95,435.44	1.00		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	146,904.00	2.00	151,368.00	151,368.00	2.00	152,685.50	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62200 SOCIAL SECURITY	11,086.07			11,482.32			
62210 SOCIAL SECURITY - CERT			11,579.66			11,680.44	
62300 TEACHER RETIREMENT CONTRI	20,566.56			21,289.52			
62310 TEACHER RETIRE - CERT			21,191.52			21,375.97	
62700 HEALTH BENEFITS	5,683.10			4,747.44			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	667.12		342.10	555.20		345.07	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1212 - ITINERANT SPEECH PATH	185,717.05	2.00	193,984.80	190,940.66	2.00	191,277.70	2.00

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	352,822.86	6.00	354,298.50	336,232.09	6.00	347,535.00	6.00
61510 CERTIFIED - BONUS				2,100.00			
62110 GROUP INSURANCE			2,633.76			2,654.16	
62112 LIFE INSURANCE	195.84			115.88			
62114 DENTAL	1,306.47			1,647.80			
62115 HOSPITAL INDEMNITY	335.28			315.12			
62116 SHORT TERM DISABILITY	345.84			243.66			
62200 SOCIAL SECURITY	25,506.38			24,609.74			
62210 SOCIAL SECURITY - CERT			27,103.82			26,586.42	
62300 TEACHER RETIREMENT CONTRI	49,395.34			47,366.41			
62310 TEACHER RETIRE - CERT			49,601.79			48,654.90	
62700 HEALTH BENEFITS	24,434.72			20,108.02			
62710 HEALTH - CERTIFIED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,608.69		800.71	1,245.40		785.42	
62920 OTHER BENEFITS-CLASSIFIED				6.53			
1220 - RESOURCE ROOM	455,951.42	6.00	456,002.58	433,990.65	6.00	447,779.90	6.00

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	83,270.06	1.00	120,195.00	120,167.82	2.00	122,195.00	2.00
61120 CLASSIFIED	199,197.70	8.00	197,905.50	190,541.20	9.00	170,759.00	9.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				3,150.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	210.46			171.01			
62114 DENTAL	2,424.62			2,977.81			
62115 HOSPITAL INDEMNITY	523.24			566.06			
62116 SHORT TERM DISABILITY	529.24			434.92			
62120 GROUP INS - CLASSIFIED			3,873.12			3,413.76	
62200 SOCIAL SECURITY	21,124.80			23,581.21			
62210 SOCIAL SECURITY - CERT			9,194.92			9,347.92	
62220 SOCIAL SECURITY - CLASSIF			15,139.78			13,063.08	
62300 TEACHER RETIREMENT CONTRI	39,545.61			44,038.41			
62310 TEACHER RETIRE - CERT			16,827.30			17,107.30	
62320 TEACHER RETIRE - CLASSIF			27,706.77			23,906.26	
62700 HEALTH BENEFITS	33,441.04			34,926.83			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			30,189.60			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	368.08		271.64	440.80		276.16	
62920 OTHER BENEFITS-CLASSIFIED	884.62		2,909.20	722.22		2,510.15	
1240 - SPECIAL CLASS 1:10	381,519.47	9.00	433,716.35	422,418.29	11.00	397,958.95	11.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	1,330.44			1,330.44			
1270 - RESIDENTIAL DAY SCHOOL-PR	1,330.44			1,330.44			

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	73,211.88	1.00	73,211.88	73,211.88	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,578.41			5,611.52			
62210 SOCIAL SECURITY - CERT			5,600.71				
62300 TEACHER RETIREMENT CONTRI	10,249.68			10,298.68			
62310 TEACHER RETIRE - CERT			10,249.66				
62700 HEALTH BENEFITS	3,953.37			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	325.37		165.46	276.86			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1321 - MARKETING/DIST ED-COOP	93,723.81	1.00	93,979.47	94,276.81	1.00		
1330 - BUSINESS\OFFICE OCCUPATIO							
61110 CERTIFIED						402,433.84	7.00
62110 GROUP INSURANCE						2,790.24	
62210 SOCIAL SECURITY - CERT						30,786.19	
62310 TEACHER RETIRE - CERT						56,340.74	
62710 HEALTH - CERTIFIED						30,189.60	
62910 OTHER BENEFITS-CERTIFIED						909.50	
1330 - BUSINESS\OFFICE OCCUPATIO						523,450.11	7.00

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1331 - INFORMATION TECH FUNDAMEN							
61110 CERTIFIED	81,507.14	1.00	84,142.14	81,507.14	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,612.58			5,645.40			
62210 SOCIAL SECURITY - CERT			6,436.87				
62300 TEACHER RETIREMENT CONTRI	11,411.08			11,459.85			
62310 TEACHER RETIRE - CERT			11,779.90				
62700 HEALTH BENEFITS	3,953.33			4,300.77			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	357.35		190.16	304.04			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1331 - INFORMATION TECH FUNDAMEN	103,246.58	1.00	107,300.83	103,971.41	1.00		
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	401,594.62	7.00	456,142.69	456,193.45	8.00		
61510 CERTIFIED - BONUS				2,800.00			
62110 GROUP INSURANCE			3,229.20				
62112 LIFE INSURANCE	220.32			162.24			
62114 DENTAL	1,741.96			1,930.28			
62115 HOSPITAL INDEMNITY	375.92			423.16			
62116 SHORT TERM DISABILITY	387.76			340.60			
62200 SOCIAL SECURITY	29,383.22			34,083.48			
62210 SOCIAL SECURITY - CERT			34,894.91				
62300 TEACHER RETIREMENT CONTRI	56,223.27			64,258.84			
62310 TEACHER RETIRE - CERT			63,859.97				
62700 HEALTH BENEFITS	26,952.83			31,916.88			
62710 HEALTH - CERTIFIED			34,502.40				
62910 OTHER BENEFITS-CERTIFIED	1,771.50		1,030.89	1,726.87			
62920 OTHER BENEFITS-CLASSIFIED				8.72			
63310 PROF EMP TRAIN/DEV CERT				650.00			
65810 TRAVEL - CERTIFIED	1,496.35			586.92			
1333 - BUSINESS ED-SKILL TR	520,147.75	7.00	593,660.06	595,081.44	8.00		

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1360 - HOME ECONOMICS/CULINARY A							
61110 CERTIFIED						135,899.38	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						10,396.31	
62310 TEACHER RETIRE - CERT						19,025.91	
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						307.13	
1360 - HOME ECONOMICS/CULINARY A						175,132.25	2.00
1362 - CONS/HMKG							
61110 CERTIFIED	59,473.48	1.00	62,108.47	59,473.48	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,520.56			4,553.09			
62210 SOCIAL SECURITY - CERT			4,751.30				
62300 TEACHER RETIREMENT CONTRI	8,326.28			8,375.32			
62310 TEACHER RETIRE - CERT			8,695.19				
62700 HEALTH BENEFITS	3,953.04			4,123.35			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	266.14		140.37	226.42			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1362 - CONS/HMKG	76,944.60	1.00	80,447.09	77,505.87	1.00		
1380 - GENERAL COOPERATIVE							
61110 CERTIFIED						84,142.14	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						6,436.87	
62310 TEACHER RETIRE - CERT						11,779.90	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						190.16	
1380 - GENERAL COOPERATIVE						107,300.83	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1392 - COORD CAREER-COOP							
61110 CERTIFIED	83,984.63	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	6,240.62						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	11,757.84						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,953.34						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	373.74						
1392 - COORD CAREER-COOP	106,715.27	1.00					
1960 - FINE ARTS							
61110 CERTIFIED	171,465.00	3.00	204,527.00	192,260.82	4.00	210,084.00	4.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,493.76			1,473.36	
62112 LIFE INSURANCE	97.92			76.00			
62114 DENTAL	776.82			823.90			
62115 HOSPITAL INDEMNITY	167.64			210.60			
62116 SHORT TERM DISABILITY	172.92			162.44			
62200 SOCIAL SECURITY	12,900.51			14,641.34			
62210 SOCIAL SECURITY - CERT			15,646.32			16,071.43	
62300 TEACHER RETIREMENT CONTRI	24,005.10			27,112.53			
62310 TEACHER RETIRE - CERT			28,633.78			29,411.76	
62700 HEALTH BENEFITS	11,859.99			14,848.62			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	759.73		462.22	685.51		474.79	
62920 OTHER BENEFITS-CLASSIFIED				4.36			
1960 - FINE ARTS	222,205.63	3.00	268,014.28	252,226.12	4.00	274,766.54	4.00

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	197,447.65	2.00	191,125.29	189,194.10	2.93	195,387.05	2.93
61510 CERTIFIED - BONUS				1,025.00			
62110 GROUP INSURANCE			1,286.16			1,286.16	
62112 LIFE INSURANCE	100.96			62.34			
62114 DENTAL	805.20			827.04			
62115 HOSPITAL INDEMNITY	173.84			160.50			
62116 SHORT TERM DISABILITY	179.22			130.46			
62200 SOCIAL SECURITY	14,578.75			13,732.99			
62210 SOCIAL SECURITY - CERT			14,621.09			14,947.11	
62300 TEACHER RETIREMENT CONTRI	27,642.48			26,630.76			
62310 TEACHER RETIRE - CERT			26,757.54			27,354.19	
62700 HEALTH BENEFITS	12,111.16			12,242.46			
62710 HEALTH - CERTIFIED			12,636.50			12,636.50	
62910 OTHER BENEFITS-CERTIFIED	871.25		431.94	716.16		441.57	
62920 OTHER BENEFITS-CLASSIFIED				3.18			
2120 - GUIDANCE SERVICES	253,910.51	2.00	246,858.52	244,724.99	2.93	252,052.58	2.93
2134 - NURSES							
61120 CLASSIFIED	44,017.20	1.40	105,152.00	60,344.00	1.60	107,014.40	1.60
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	59.45			53.92			
62116 SHORT TERM DISABILITY	61.28			41.92			
62120 GROUP INS - CLASSIFIED			530.84			530.84	
62200 SOCIAL SECURITY	3,341.89			4,657.31			
62220 SOCIAL SECURITY - CLASSIF			8,044.13			8,186.60	
62300 TEACHER RETIREMENT CONTRI	6,162.39			8,546.16			
62320 TEACHER RETIRE - CLASSIF			14,721.28			14,982.02	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			5,175.36			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	198.35			153.04			
62920 OTHER BENEFITS-CLASSIFIED			237.65	2.18		241.85	
2134 - NURSES	58,085.54	1.40	133,861.26	78,897.33	1.60	136,131.07	1.60

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	73,452.00	1.00	75,684.00	75,684.00	1.00	75,684.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,468.72			5,752.86			
62210 SOCIAL SECURITY - CERT			5,789.83			5,789.83	
62300 TEACHER RETIREMENT CONTRI	10,283.28			10,644.76			
62310 TEACHER RETIRE - CERT			10,595.76			10,595.76	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	333.56		171.05	277.60		171.05	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2141 - SPV PSYCH SERVICES	93,896.06	1.00	96,992.40	97,204.95	1.00	96,992.40	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	500.00		1,000.00	
62200 SOCIAL SECURITY	76.50			38.25			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			70.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			1.55			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,310.00	609.80		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	58,522.35		58,000.00	61,385.09		61,000.00	
62200 SOCIAL SECURITY	4,428.47			4,626.15			
62220 SOCIAL SECURITY - CLASSIF			4,437.00			4,666.50	
62300 TEACHER RETIREMENT CONTRI	8,193.26			8,594.54			
62320 TEACHER RETIRE - CLASSIF			8,120.00			8,540.00	
62920 OTHER BENEFITS-CLASSIFIED	5.27						
2191 - SPV OF STUDENTS(NON-INST)	71,149.35		70,557.00	74,605.78		74,206.50	

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	72,524.73	1.00	72,473.43	72,473.43	1.00	72,473.43	1.00
61120 CLASSIFIED						30,072.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	5,369.20			5,505.16			
62210 SOCIAL SECURITY - CERT			5,544.22			5,544.22	
62220 SOCIAL SECURITY - CLASSIF						2,300.51	
62300 TEACHER RETIREMENT CONTRI	10,153.49			10,195.24			
62310 TEACHER RETIRE - CERT			10,146.28			10,146.28	
62320 TEACHER RETIRE - CLASSIF						4,210.08	
62700 HEALTH BENEFITS	3,953.39			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	324.37		163.79	275.94		163.79	
62920 OTHER BENEFITS-CLASSIFIED	0.20			1.09		67.96	
66100 GENERAL SUPPL & MATERIALS	18,074.54		18,500.00	20,360.43		20,330.00	
66150 SUPPLIES-SUPPLY CENTER	99.40		100.00	43.55		100.00	
66527 ASSETS UNDER $1000 - TAG	850.43		900.00				
67330 FURNITURE & EQUIPMENT	1,495.00		1,500.00				
67340 TECH RELATED HARDWARE							
2222 - SCHOOL LIBRARY SERVICES	113,249.85	1.00	114,079.48	113,731.62	1.00	154,899.55	2.00

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	30,072.00	1.00	31,389.50	30,072.00	1.00		
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	2,238.81			2,263.66			
62220 SOCIAL SECURITY - CLASSIF			2,401.30				
62300 TEACHER RETIREMENT CONTRI	4,210.08			4,259.08			
62320 TEACHER RETIRE - CLASSIF			4,394.53				
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	136.56			110.16			
62920 OTHER BENEFITS-CLASSIFIED			70.94	1.09			
2223 - AUDIOVISUAL SERVICES	41,003.71	1.00	42,995.79	41,546.55	1.00		
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	32,420.00	1.00	36,027.00	33,392.00	1.00	53,967.00	1.50
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			640.08	
62200 SOCIAL SECURITY	2,064.28			2,435.58			
62220 SOCIAL SECURITY - CLASSIF			2,756.07			4,128.48	
62300 TEACHER RETIREMENT CONTRI	4,538.84			4,724.06			
62320 TEACHER RETIRE - CLASSIF			5,043.78			7,555.38	
62700 HEALTH BENEFITS	3,952.62			4,096.44			
62720 HEALTH - CLASSIFED			4,312.80			6,469.20	
62910 OTHER BENEFITS-CERTIFIED	144.95			120.64			
62920 OTHER BENEFITS-CLASSIFIED			81.42	1.09		121.96	
2230 - INSTR-RELATED TECHNOLOGY	43,513.55	1.00	48,647.79	45,513.73	1.00	72,882.10	1.50

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2294 - MATH FACILITATOR							
61110 CERTIFIED	76,152.28	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	5,614.92						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,661.31						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	4,292.40						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	340.84						
2294 - MATH FACILITATOR	97,466.85	1.00					

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	99,681.00	1.00	102,585.00	102,602.00	1.00	105,786.00	1.00
61120 CLASSIFIED	299,636.94	8.00	353,380.00	344,040.85	9.00	356,560.00	9.00
61300 OVERTIME	138.77						
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				3,150.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	194.14			166.27			
62114 DENTAL	2,330.46			2,765.95			
62115 HOSPITAL INDEMNITY	502.92			538.82			
62116 SHORT TERM DISABILITY	513.52			442.78			
62120 GROUP INS - CLASSIFIED			3,840.48			3,840.48	
62200 SOCIAL SECURITY	29,443.83			33,370.09			
62210 SOCIAL SECURITY - CERT			7,847.75			8,092.63	
62220 SOCIAL SECURITY - CLASSIF			27,033.57			27,276.85	
62300 TEACHER RETIREMENT CONTRI	55,924.00			63,020.08			
62310 TEACHER RETIRE - CERT			14,361.90			14,810.04	
62320 TEACHER RETIRE - CLASSIF			49,473.20			49,918.40	
62700 HEALTH BENEFITS	35,577.11			40,926.48			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			38,815.20			38,815.20	
62910 OTHER BENEFITS-CERTIFIED	1,760.34		231.84	1,707.15		239.08	
62920 OTHER BENEFITS-CLASSIFIED	0.66		798.65	10.90		805.84	
65310 TELEPHONE	546.37		400.00	417.65		400.00	
2410 - OFFICE OF THE PRINCIPAL	526,250.06	9.00	603,519.35	593,509.02	10.00	611,296.28	10.00

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	304,278.19	4.00	313,700.00	314,060.00	4.00	341,906.76	4.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	123.76			85.20			
62114 DENTAL	1,000.45			1,129.92			
62115 HOSPITAL INDEMNITY	215.90			219.20			
62116 SHORT TERM DISABILITY	222.70			178.16			
62200 SOCIAL SECURITY	22,573.93			23,390.11			
62210 SOCIAL SECURITY - CERT			23,998.06			26,155.87	
62300 TEACHER RETIREMENT CONTRI	42,598.83			44,164.25			
62310 TEACHER RETIRE - CERT			43,918.00			47,866.95	
62700 HEALTH BENEFITS	14,653.84			15,881.35			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,311.57		708.97	1,173.40		772.71	
62920 OTHER BENEFITS-CLASSIFIED				4.36			
2411 - ASSISTANT PRINCIPAL	386,979.17	4.00	401,332.07	401,685.95	4.00	435,709.33	4.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	62,008.92	1.00	52,000.00		1.00		
62110 GROUP INSURANCE			459.36				
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	4,718.13						
62210 SOCIAL SECURITY - CERT			3,978.00				
62300 TEACHER RETIREMENT CONTRI	8,681.24						
62310 TEACHER RETIRE - CERT			7,280.00				
62700 HEALTH BENEFITS	4,311.10						
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	282.95		117.52				
2490 - OTHER SPT SERVICES-SCH AD	80,407.44	1.00	68,147.68		1.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	14,681.93		15,000.00	16,231.86		15,300.00	
2590 - OTHER SUPPORT SERVICES-BU	14,681.93		15,000.00	16,231.86		15,300.00	

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	222,049.34	11.00	260,696.50	221,349.48	11.00	212,062.00	10.00
61300 OVERTIME	687.05		2,300.00	295.56		300.00	
61520 CLASSIFIED - BONUS				4,200.00			
62112 LIFE INSURANCE	170.00			126.05			
62114 DENTAL	2,224.53			2,224.53			
62115 HOSPITAL INDEMNITY	480.06			434.30			
62116 SHORT TERM DISABILITY	427.06			337.98			
62120 GROUP INS - CLASSIFIED			3,905.76			2,987.04	
62200 SOCIAL SECURITY	16,898.73			17,061.07			
62220 SOCIAL SECURITY - CLASSIF			20,119.29			16,245.71	
62300 TEACHER RETIREMENT CONTRI	31,183.16			31,618.43			
62320 TEACHER RETIRE - CLASSIF			36,819.51			29,730.68	
62700 HEALTH BENEFITS	32,728.39			31,173.55			
62720 HEALTH - CLASSIFED			38,815.20			30,189.60	
62920 OTHER BENEFITS-CLASSIFIED	987.09		3,832.24	867.79		3,117.31	
2611 - CUSTODIAN	307,835.41	11.00	366,488.50	309,688.74	11.00	294,632.34	10.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	9,520.00						
62112 LIFE INSURANCE	4.25						
62114 DENTAL	58.85						
62115 HOSPITAL INDEMNITY	12.70						
62116 SHORT TERM DISABILITY	13.10						
62200 SOCIAL SECURITY	707.80						
62300 TEACHER RETIREMENT CONTRI	1,332.80						
62700 HEALTH BENEFITS	921.40						
62920 OTHER BENEFITS-CLASSIFIED	38.10						
64110 WATER/SEWER	15,973.65		14,000.00	12,982.53		14,000.00	
66210 NATURAL GAS	105,700.97		79,000.00	73,054.98		75,000.00	
66220 ELECTRICITY	162,879.40		154,000.00	166,472.16		154,000.00	
2620 - MAINTENANCE OF BUILDINGS	297,163.02		247,000.00	252,509.67		243,000.00	

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Unit Func Obj - Description 0002 HALL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	151,630.75	7.00	162,036.00	160,066.33	7.00	167,911.50	7.00
61300 OVERTIME	13,058.41		12,000.00	24,659.06		24,000.00	
61520 CLASSIFIED - BONUS				2,450.00			
62112 LIFE INSURANCE	133.79			116.52			
62114 DENTAL	1,353.55			1,694.88			
62115 HOSPITAL INDEMNITY	332.74			379.20			
62116 SHORT TERM DISABILITY	343.22			298.68			
62120 GROUP INS - CLASSIFIED			2,716.80			2,716.80	
62200 SOCIAL SECURITY	12,480.36			14,134.27			
62220 SOCIAL SECURITY - CLASSIF			13,313.75			14,681.22	
62300 TEACHER RETIREMENT CONTRI	23,056.62			26,204.65			
62320 TEACHER RETIRE - CLASSIF			24,365.04			26,867.61	
62700 HEALTH BENEFITS	18,091.90			22,633.66			
62720 HEALTH - CLASSIFED			25,876.80			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	601.84			604.60			
62920 OTHER BENEFITS-CLASSIFIED	143.93		366.20	114.46		379.47	
2660 - SECURITY SERVICES	221,227.11	7.00	240,674.59	253,356.31	7.00	258,120.60	7.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,670.97		500.00	2,565.39		2,000.00	
2790 - OTHER STUDENT TRANS SVCS	3,670.97		500.00	2,565.39		2,000.00	
0002 HALL Totals	10,350,961.67	143.54	10,835,572.31	10,495,382.26	152.67	10,551,890.03	146.17

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,729,268.78	47.12	2,821,840.22	2,742,064.52	48.72	2,786,026.09	48.72
61117 STIPENDS - CERT	500.00		2,500.00	9,487.50			
61127 STIPENDS - NON CERT				325.00			
61510 CERTIFIED - BONUS				16,350.00			
61710 CERTIFIED SUBS-SHORT TERM	51,330.00						
62110 GROUP INSURANCE			21,386.16			21,405.13	
62112 LIFE INSURANCE	1,531.06			956.97			
62114 DENTAL	12,190.04			13,488.41			
62115 HOSPITAL INDEMNITY	2,630.75			2,587.92			
62116 SHORT TERM DISABILITY	2,679.42			2,022.92			
62200 SOCIAL SECURITY	205,061.71			204,018.57			
62210 SOCIAL SECURITY - CERT			215,870.78			213,130.98	
62300 TEACHER RETIREMENT CONTRI	389,353.75			387,551.56			
62310 TEACHER RETIRE - CERT			395,057.64			390,043.66	
62700 HEALTH BENEFITS	190,914.82			198,989.81			
62710 HEALTH - CERTIFIED			210,119.60			210,119.60	
62910 OTHER BENEFITS-CERTIFIED	11,728.10		6,377.32	9,728.31		6,296.44	
62920 OTHER BENEFITS-CLASSIFIED	50.10			104.43			
63210 INSTRUCTION SERVICES			600.00				
63220 SUB TEACHERS PURCH SVCS			55,000.00				
63400 OTHER PROFESSIONAL			800.00				
64310 REPAIRS & MAINTENANCE			5,000.00				
65320 POSTAGE			1,000.00				
65500 PRINTING & BINDING INT			600.00				
65505 PRINTING & BINDING EXT			700.00				
65810 TRAVEL - CERTIFIED			3,500.00				
65820 TRAVEL - NON CERTIFIED			100.00				
66100 GENERAL SUPPL & MATERIALS			20,180.00				
66150 SUPPLIES-SUPPLY CENTER			16,000.00				
66170 SUPPLIES - FOOD(NON C/N)			200.00				
66430 PERIODICALS			1,500.00				
66440 AUDIOVISUAL MATERIALS			100.00				
66510 SOFTWARE			300.00				
66527 ASSETS UNDER $1000 - TAG			1,000.00				
67330 FURNITURE & EQUIPMENT			5,000.00			5,000.00	
67340 TECH RELATED HARDWARE			1,000.00				
68100 DUES AND FEES			1,200.00				
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,597,238.53	47.12	3,786,931.72	3,587,675.92	48.72	3,632,021.90	48.72

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1135 - JUNIOR HIGH MAGNET							
61117 STIPENDS - CERT	3,862.50			75.00		2,500.00	
61127 STIPENDS - NON CERT	116.00						
62200 SOCIAL SECURITY	304.36			5.45			
62300 TEACHER RETIREMENT CONTRI	540.75			10.50			
62700 HEALTH BENEFITS				0.02			
62910 OTHER BENEFITS-CERTIFIED	0.56						
62920 OTHER BENEFITS-CLASSIFIED	15.45			0.36			
63310 PROF EMP TRAIN/DEV CERT				3,805.00		1,400.00	
63400 OTHER PROFESSIONAL	1,035.00						
64310 REPAIRS & MAINTENANCE	9,784.50			1,571.60		2,000.00	
64320 TECH RELATED REPAIRS/MAIN	227.82						
64420 RENTAL EQUPMNT & VEHICLES	2,240.01						
65320 POSTAGE	2,356.73			1,912.90		500.00	
65500 PRINTING & BINDING INT	538.00			1,428.00		1,000.00	
65505 PRINTING & BINDING EXT	2,989.48			876.10		1,000.00	
65515 COPIER LEASE	18,677.04		18,000.00	22,227.37		22,000.00	
65810 TRAVEL - CERTIFIED	4,730.16			735.17		3,500.00	
65820 TRAVEL - NON CERTIFIED	15.35						
66100 GENERAL SUPPL & MATERIALS	57,541.36			42,548.18		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	11,661.78			9,718.97		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	778.00			683.73		750.00	
66410 TEXTBOOKS			88,000.00				
66440 AUDIOVISUAL MATERIALS	5,669.68						
66510 SOFTWARE	85.01						
66527 ASSETS UNDER $1000 - TAG	5,505.78			87.15		2,032.00	
68100 DUES AND FEES	6,846.75			1,270.00		1,200.00	
1135 - JUNIOR HIGH MAGNET	135,522.07		106,000.00	86,955.50		72,882.00	

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1150 - ATHLETICS							
61110 CERTIFIED	8,243.00	0.14	11,210.16	11,252.85	0.21	11,328.15	0.21
61117 STIPENDS - CERT	23,690.96		25,000.00	25,506.93		26,000.00	
61510 CERTIFIED - BONUS				75.00			
62110 GROUP INSURANCE			92.16			92.16	
62112 LIFE INSURANCE	4.80			4.58			
62114 DENTAL	37.40			60.35			
62115 HOSPITAL INDEMNITY	7.92			11.52			
62116 SHORT TERM DISABILITY	8.36			9.29			
62200 SOCIAL SECURITY	2,431.37			2,768.56			
62210 SOCIAL SECURITY - CERT			2,770.58			2,855.60	
62300 TEACHER RETIREMENT CONTRI	4,470.90			5,156.80			
62310 TEACHER RETIRE - CERT			5,069.42			5,225.94	
62700 HEALTH BENEFITS	572.88			892.65			
62710 HEALTH - CERTIFIED			905.70			905.70	
62910 OTHER BENEFITS-CERTIFIED	33.66		125.33	42.11		106.20	
62920 OTHER BENEFITS-CLASSIFIED	27.31			20.71			
1150 - ATHLETICS	39,528.56	0.14	45,173.35	45,801.35	0.21	46,513.75	0.21
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				16,971.75			
61127 STIPENDS - NON CERT				5,176.00			
62200 SOCIAL SECURITY				1,694.34			
62300 TEACHER RETIREMENT CONTRI				3,100.72			
62910 OTHER BENEFITS-CERTIFIED				81.48			
62920 OTHER BENEFITS-CLASSIFIED				24.85			
1170 - SUMMER SCHOOL				27,049.14			

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1198 - OTHER REGULAR							
61110 CERTIFIED	109,723.00	2.00	113,713.00	110,996.46	2.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62200 SOCIAL SECURITY	8,088.54			8,170.77			
62210 SOCIAL SECURITY - CERT			8,699.04				
62300 TEACHER RETIREMENT CONTRI	15,361.24			15,637.33			
62310 TEACHER RETIRE - CERT			15,919.82				
62700 HEALTH BENEFITS	7,198.28			8,041.49			
62710 HEALTH - CERTIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	493.12		256.99	403.12			
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1198 - OTHER REGULAR	141,674.38	2.00	148,092.37	144,747.35	2.00		
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS				105,690.84		106,000.00	
1199 - SUBSTITUTES-INSTRUCTION				105,690.84		106,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	75,684.00	1.00	109,472.18	105,248.68	1.50		
61510 CERTIFIED - BONUS				525.00			
62110 GROUP INSURANCE			658.44				
62112 LIFE INSURANCE	32.64			28.36			
62114 DENTAL	258.94			406.17			
62115 HOSPITAL INDEMNITY	55.88			77.51			
62116 SHORT TERM DISABILITY	57.64			60.33			
62200 SOCIAL SECURITY	5,749.21			7,954.63			
62210 SOCIAL SECURITY - CERT			8,374.63				
62300 TEACHER RETIREMENT CONTRI	10,595.76			14,808.36			
62310 TEACHER RETIRE - CERT			15,326.11				
62700 HEALTH BENEFITS	3,953.40			5,889.06			
62710 HEALTH - CERTIFIED			6,469.20				
62910 OTHER BENEFITS-CERTIFIED	343.78		247.41	386.10			
62920 OTHER BENEFITS-CLASSIFIED				1.63			
1210 - ITINERANT INSTRUCTION	96,731.25	1.00	140,547.97	135,385.83	1.50		

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						75,684.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,789.83	
62310 TEACHER RETIRE - CERT						10,595.76	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						171.05	
1212 - ITINERANT SPEECH PATH						96,992.40	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	201,663.75	3.00	255,151.00	252,461.64	4.00	186,455.00	3.00
61120 CLASSIFIED	25,724.00	1.00	25,724.00	25,781.00	1.00	25,724.00	1.00
61510 CERTIFIED - BONUS				1,400.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	118.32			94.32			
62114 DENTAL	1,035.76			1,412.40			
62115 HOSPITAL INDEMNITY	223.52			269.60			
62116 SHORT TERM DISABILITY	230.56			209.60			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	17,031.13			20,919.07			
62210 SOCIAL SECURITY - CERT			19,519.05			14,263.81	
62220 SOCIAL SECURITY - CLASSIF			1,967.89			1,967.89	
62300 TEACHER RETIREMENT CONTRI	31,834.34			39,199.10			
62310 TEACHER RETIRE - CERT			35,721.14			26,103.70	
62320 TEACHER RETIRE - CLASSIF			3,601.36			3,601.36	
62700 HEALTH BENEFITS	15,811.79			20,481.99			
62710 HEALTH - CERTIFIED			17,251.20			12,938.40	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	857.81		576.64	921.68		421.38	
62920 OTHER BENEFITS-CLASSIFIED	116.75		378.14	99.88		378.14	
1220 - RESOURCE ROOM	294,647.73	4.00	366,385.78	363,600.28	5.00	277,910.08	4.00

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	70,634.00	2.00	70,634.00	10,852.62	1.00	54,101.00	2.00
61120 CLASSIFIED	76,994.00	3.00	109,320.00	120,549.75	5.00	126,817.00	7.00
61520 CLASSIFIED - BONUS				1,750.00			
62110 GROUP INSURANCE			438.96			898.32	
62112 LIFE INSURANCE	104.04			83.44			
62114 DENTAL	1,177.00			1,177.00			
62115 HOSPITAL INDEMNITY	254.00			279.76			
62116 SHORT TERM DISABILITY	262.00			220.08			
62120 GROUP INS - CLASSIFIED			1,851.12			2,560.32	
62200 SOCIAL SECURITY	11,135.13			10,064.96			
62210 SOCIAL SECURITY - CERT			5,403.50			4,138.73	
62220 SOCIAL SECURITY - CLASSIF			8,362.99			9,701.51	
62300 TEACHER RETIREMENT CONTRI	20,667.91			18,641.32			
62310 TEACHER RETIRE - CERT			9,888.76			7,574.14	
62320 TEACHER RETIRE - CLASSIF			15,304.80			17,754.38	
62700 HEALTH BENEFITS	11,406.40			9,193.26			
62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
62720 HEALTH - CLASSIFED			8,625.60			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	52.10		122.27	
62920 OTHER BENEFITS-CLASSIFIED	351.58		1,607.01	445.43		1,864.21	
1240 - SPECIAL CLASS 1:10	193,306.85	5.00	235,909.17	173,309.72	6.00	251,408.68	9.00
1330 - BUSINESS\OFFICE OCCUPATIO							
61110 CERTIFIED						86,424.01	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						6,611.44	
62310 TEACHER RETIRE - CERT						12,099.36	
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						195.32	
1330 - BUSINESS\OFFICE OCCUPATIO						114,833.65	2.00

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1331 - INFORMATION TECH FUNDAMEN							
61110 CERTIFIED			55,653.56	54,807.27	1.40		
61510 CERTIFIED - BONUS				490.00			
62110 GROUP INSURANCE			614.54				
62112 LIFE INSURANCE				26.42			
62114 DENTAL				371.98			
62115 HOSPITAL INDEMNITY				71.32			
62116 SHORT TERM DISABILITY				56.02			
62200 SOCIAL SECURITY				4,184.69			
62210 SOCIAL SECURITY - CERT			4,257.50				
62300 TEACHER RETIREMENT CONTRI				7,741.52			
62310 TEACHER RETIRE - CERT			7,791.50				
62700 HEALTH BENEFITS				3,766.90			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED			125.78	205.24			
62920 OTHER BENEFITS-CLASSIFIED				1.52			
1331 - INFORMATION TECH FUNDAMEN			72,755.68	71,722.88	1.40		
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	44,056.87	1.00	43,100.93	44,907.79	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	3,328.73			3,425.61			
62210 SOCIAL SECURITY - CERT			3,297.22				
62300 TEACHER RETIREMENT CONTRI	6,167.98			6,336.09			
62310 TEACHER RETIRE - CERT			6,034.13				
62700 HEALTH BENEFITS	3,953.25			4,123.59			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	186.71		97.41	171.01			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1332 - BUSINESS ED EXPL	58,098.64	1.00	57,281.45	59,718.30	1.00		

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED	46,785.45	1.00	49,493.23	48,175.73	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	3,579.24			3,707.75			
62210 SOCIAL SECURITY - CERT			3,786.23				
62300 TEACHER RETIREMENT CONTRI	6,549.93			6,793.61			
62310 TEACHER RETIRE - CERT			6,929.05				
62700 HEALTH BENEFITS	3,952.69			4,123.63			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	209.42		111.85	183.48			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1352 - AUTO SERVICE TECHNOLOGY	61,481.83	1.00	65,072.12	63,738.41	1.00		
1359 - OTHER TRADE AND INDUSTRIL							
61110 CERTIFIED						38,784.48	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						2,967.01	
62310 TEACHER RETIRE - CERT						5,429.83	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						87.65	
1359 - OTHER TRADE AND INDUSTRIL						52,020.73	1.00
1370 - CAREER ORIENTATION							
61110 CERTIFIED						114,058.16	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						8,725.45	
62310 TEACHER RETIRE - CERT						15,968.14	
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						257.78	
1370 - CAREER ORIENTATION						148,513.05	2.00

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1371 - CAREER ORIENTATION							
61110 CERTIFIED	65,079.63	1.00	67,616.91	67,616.91	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,893.63			5,099.70			
62210 SOCIAL SECURITY - CERT			5,172.69				
62300 TEACHER RETIREMENT CONTRI	9,111.09			9,515.36			
62310 TEACHER RETIRE - CERT			9,466.37				
62700 HEALTH BENEFITS	3,953.34			4,300.87			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	277.94		152.81	241.70			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1371 - CAREER ORIENTATION	83,720.73	1.00	87,160.54	87,528.75	1.00		
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	15,701.67			11,626.94			
61127 STIPENDS - NON CERT	1,714.60			2,637.91			
61300 OVERTIME	380.05			418.18			
62200 SOCIAL SECURITY	1,352.20			1,114.34			
62300 TEACHER RETIREMENT CONTRI	2,491.43			2,055.70			
62700 HEALTH BENEFITS	5.32			1.92			
62920 OTHER BENEFITS-CLASSIFIED	81.35			54.42			
66100 GENERAL SUPPL & MATERIALS	3,512.24			8,828.33			
66170 SUPPLIES - FOOD(NON C/N)	497.60						
67340 TECH RELATED HARDWARE				1,328.40			
1511 - BEFORE/AFTER SCHOOL PROGR	25,736.46			28,066.14			
1545 - AT-RISK							
61117 STIPENDS - CERT			2,000.00				
1545 - AT-RISK			2,000.00				

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1960 - FINE ARTS							
61110 CERTIFIED	168,551.10	3.00	163,214.00	179,593.69	3.00	97,627.00	2.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	97.92			64.54			
62114 DENTAL	776.82			965.14			
62115 HOSPITAL INDEMNITY	167.64			182.76			
62116 SHORT TERM DISABILITY	172.92			138.87			
62200 SOCIAL SECURITY	11,962.28			13,140.08			
62210 SOCIAL SECURITY - CERT			12,485.87			7,468.47	
62300 TEACHER RETIREMENT CONTRI	23,597.22			25,339.08			
62310 TEACHER RETIRE - CERT			22,849.96			13,667.78	
62700 HEALTH BENEFITS	11,860.06			14,356.85			
62710 HEALTH - CERTIFIED			12,938.40			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	723.64		368.86	646.17		220.64	
62920 OTHER BENEFITS-CLASSIFIED				4.36			
1960 - FINE ARTS	217,909.60	3.00	213,173.97	235,831.54	3.00	124,174.61	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	152,223.02	2.00	152,304.56	152,250.20	2.00	152,304.56	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			42.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62200 SOCIAL SECURITY	11,201.71			11,237.78			
62210 SOCIAL SECURITY - CERT			11,651.30			11,651.30	
62300 TEACHER RETIREMENT CONTRI	21,311.21			21,412.95			
62310 TEACHER RETIRE - CERT			21,322.64			21,322.64	
62700 HEALTH BENEFITS	7,906.80			8,247.32			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	681.68		344.20	580.12		344.20	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
2120 - GUIDANCE SERVICES	194,134.62	2.00	195,126.22	195,236.79	2.00	195,126.22	2.00

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	49,064.00	1.00	50,480.00	4,206.66	1.00	41,760.00	1.00
62112 LIFE INSURANCE	32.64			2.72			
62114 DENTAL	258.94			23.54			
62115 HOSPITAL INDEMNITY	55.88			5.08			
62116 SHORT TERM DISABILITY	57.64			5.24			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,554.90			303.98			
62220 SOCIAL SECURITY - CLASSIF			3,861.72			3,194.64	
62300 TEACHER RETIREMENT CONTRI	6,869.03			588.94			
62320 TEACHER RETIRE - CLASSIF			7,067.20			5,846.40	
62700 HEALTH BENEFITS	2,889.94			270.86			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	213.73			19.40			
62920 OTHER BENEFITS-CLASSIFIED			114.08			94.38	
2134 - NURSES	62,996.70	1.00	66,274.76	5,426.42	1.00	55,647.18	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			293.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,510.00	1,219.60		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	720.51						
61127 STIPENDS - NON CERT	38,664.29		35,000.00	39,408.42		39,000.00	
62200 SOCIAL SECURITY	2,991.44			41.96			
62220 SOCIAL SECURITY - CLASSIF			2,678.00	2,950.15		2,983.50	
62300 TEACHER RETIREMENT CONTRI	5,514.21			76.84			
62320 TEACHER RETIRE - CLASSIF			4,900.00	5,440.41		5,460.00	
62920 OTHER BENEFITS-CLASSIFIED	3.46						
2191 - SPV OF STUDENTS(NON-INST)	47,893.91		42,578.00	47,917.78		47,443.50	

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	84,982.00	1.50		4,223.52			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	43.52			2.04			
62114 DENTAL	341.44			17.67			
62115 HOSPITAL INDEMNITY	73.66			3.81			
62116 SHORT TERM DISABILITY	75.98			3.93			
62200 SOCIAL SECURITY	6,400.96			310.38			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	11,897.55			591.30			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	5,210.63			269.58			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	382.77			20.28			
2212 - INST/CURR DEV CURR SPLST	109,408.51	1.50		5,442.51			

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	56,900.17	1.00	52,000.00	54,017.16	1.00	60,827.74	1.00
61120 CLASSIFIED	23,688.00	1.00	24,408.00	24,408.00	1.00	25,140.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE	53.04			31.46			
62114 DENTAL	517.88			517.88			
62115 HOSPITAL INDEMNITY	111.76			98.56			
62116 SHORT TERM DISABILITY	115.28			75.98			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,839.27			5,534.72			
62210 SOCIAL SECURITY - CERT			3,978.00			4,653.32	
62220 SOCIAL SECURITY - CLASSIF			1,867.21			1,923.21	
62300 TEACHER RETIREMENT CONTRI	11,282.33			11,077.59			
62310 TEACHER RETIRE - CERT			7,280.00			8,515.88	
62320 TEACHER RETIRE - CLASSIF			3,417.12			3,519.60	
62700 HEALTH BENEFITS	3,953.40			7,162.50			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	362.33		117.52	282.91		137.47	
62920 OTHER BENEFITS-CLASSIFIED			55.16	6.08		56.82	
66100 GENERAL SUPPL & MATERIALS	539.66		500.00	824.91		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	44.99		100.00			100.00	
66420 LIBRARY BOOKS	13,161.45		13,000.00	12,842.71		14,250.00	
66430 PERIODICALS				296.92		750.00	
66440 AUDIOVISUAL MATERIALS			1,560.00			1,500.00	
66510 SOFTWARE				170.00		584.00	
67340 TECH RELATED HARDWARE	1,288.38						
2222 - SCHOOL LIBRARY SERVICES	117,857.94	2.00	117,794.69	118,047.38	2.00	132,449.32	2.00

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	72,682.88	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	5,299.77						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,175.67						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,952.75						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	325.37						
2297 - LITERACY FACILITATOR	92,841.54	1.00					

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	100,588.00	1.00	100,672.00	100,619.00	1.00	97,882.00	1.00
61120 CLASSIFIED	116,595.65	4.00	101,592.00	123,512.77	3.00	135,620.00	4.00
61300 OVERTIME	401.65			1.91			
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	104.89			82.62			
62114 DENTAL	1,188.77			1,341.78			
62115 HOSPITAL INDEMNITY	256.54			259.64			
62116 SHORT TERM DISABILITY	259.38			209.60			
62120 GROUP INS - CLASSIFIED			1,280.16			1,706.88	
62200 SOCIAL SECURITY	16,072.49			17,071.21			
62210 SOCIAL SECURITY - CERT			7,701.41			7,487.97	
62220 SOCIAL SECURITY - CLASSIF			7,771.79			10,374.94	
62300 TEACHER RETIREMENT CONTRI	30,380.69			31,623.79			
62310 TEACHER RETIRE - CERT			14,094.08			13,703.48	
62320 TEACHER RETIRE - CLASSIF			14,222.88			18,986.80	
62700 HEALTH BENEFITS	18,244.21			19,232.47			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	924.25		227.52	840.11		221.21	
62920 OTHER BENEFITS-CLASSIFIED	8.75		229.59	5.46		306.50	
65310 TELEPHONE	2,355.99		1,700.00	2,170.09		1,700.00	
66100 GENERAL SUPPL & MATERIALS	3,473.55						
67330 FURNITURE & EQUIPMENT	1,411.23						
2410 - OFFICE OF THE PRINCIPAL	292,266.04	5.00	267,181.59	298,720.45	4.00	309,992.74	5.00

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	250,512.00	3.00	252,876.00	217,468.65	3.00	271,220.00	4.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			1,316.88			1,755.84	
62112 LIFE INSURANCE	97.92			57.30			
62114 DENTAL	776.82			706.20			
62115 HOSPITAL INDEMNITY	167.64			139.20			
62116 SHORT TERM DISABILITY	172.92			117.90			
62200 SOCIAL SECURITY	18,667.37			16,194.25			
62210 SOCIAL SECURITY - CERT			19,345.02			20,748.33	
62300 TEACHER RETIREMENT CONTRI	35,071.68			30,543.66			
62310 TEACHER RETIRE - CERT			35,402.64			37,970.80	
62700 HEALTH BENEFITS	9,861.55			8,629.78			
62710 HEALTH - CERTIFIED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,110.16		571.49	821.58		612.95	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
2411 - ASSISTANT PRINCIPAL	316,438.06	3.00	322,450.43	275,380.70	3.00	349,559.12	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	15,212.57		12,000.00	14,865.55		15,000.00	
2590 - OTHER SUPPORT SERVICES-BU	15,212.57		12,000.00	14,865.55		15,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	121,398.44	7.00	134,381.37	136,627.20	7.00	151,404.00	7.00
61300 OVERTIME	1,257.28			503.93			
61520 CLASSIFIED - BONUS				2,100.00			
62112 LIFE INSURANCE	124.10			110.50			
62114 DENTAL	1,553.64			1,883.20			
62115 HOSPITAL INDEMNITY	335.28			369.00			
62116 SHORT TERM DISABILITY	340.60			302.61			
62120 GROUP INS - CLASSIFIED			2,560.32			2,987.04	
62200 SOCIAL SECURITY	9,198.98			10,345.69			
62220 SOCIAL SECURITY - CLASSIF			10,280.17			11,582.40	
62300 TEACHER RETIREMENT CONTRI	17,171.83			19,492.28			
62320 TEACHER RETIRE - CLASSIF			18,813.39			21,196.56	
62700 HEALTH BENEFITS	22,331.12			26,367.91			
62720 HEALTH - CLASSIFED			25,876.80			30,189.60	
62920 OTHER BENEFITS-CLASSIFIED	543.47		1,975.41	536.45		2,225.63	
2611 - CUSTODIAN	174,254.74	7.00	193,887.46	198,638.77	7.00	219,585.23	7.00

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Unit Func Obj - Description 0003 MANN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	13,473.95		13,000.00	9,667.08		13,000.00	
64310 REPAIRS & MAINTENANCE	3,352.66		3,325.00				
64900 OTHER PURCHASED PROP SERV	2,807.96		2,800.00	3,252.56		3,200.00	
65310 TELEPHONE	5,617.92		5,700.00	12,000.00		12,000.00	
65900 MISC. PURCHASED SERVICES	4,872.82		4,800.00	5,063.40		5,000.00	
66210 NATURAL GAS	41,642.57		40,000.00	45,280.31		40,000.00	
66220 ELECTRICITY	199,325.54		199,300.00	217,649.03		200,000.00	
2620 - MAINTENANCE OF BUILDINGS	271,093.42		268,925.00	292,912.38		273,200.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	93,223.07	4.00	87,098.00	89,591.52	4.00	88,234.00	4.00
61300 OVERTIME	14,077.77		15,000.00	17,733.55		17,000.00	
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	79.90			62.40			
62114 DENTAL	1,224.08			1,129.92			
62115 HOSPITAL INDEMNITY	264.16			215.68			
62116 SHORT TERM DISABILITY	225.32			167.68			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	8,116.19			8,178.54			
62220 SOCIAL SECURITY - CLASSIF			7,811.00			8,050.40	
62300 TEACHER RETIREMENT CONTRI	15,022.13			15,221.58			
62320 TEACHER RETIRE - CLASSIF			14,293.72			14,732.76	
62700 HEALTH BENEFITS	19,138.41			16,315.48			
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	381.67			319.52			
62920 OTHER BENEFITS-CLASSIFIED	101.08		196.84	88.90		199.40	
2660 - SECURITY SERVICES	151,853.78	4.00	143,357.64	150,424.77	4.00	147,174.64	4.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	6,345.79		1,250.00	3,511.62		500.00	
2790 - OTHER STUDENT TRANS SVCS	6,345.79		1,250.00	3,511.62		500.00	
0003 MANN Totals	6,799,415.55	91.76	6,958,819.91	6,824,566.67	93.83	6,670,258.80	94.93

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1140 - HIGH SCHOOL							
61110 CERTIFIED	9,850.00			11,125.00			
61117 STIPENDS - CERT				5,975.00			
61120 CLASSIFIED	397.50						
61127 STIPENDS - NON CERT				995.49			
61300 OVERTIME	157.50						
62200 SOCIAL SECURITY	794.92			1,382.15			
62300 TEACHER RETIREMENT CONTRI	504.70			1,022.00			
62700 HEALTH BENEFITS	0.31						
62910 OTHER BENEFITS-CERTIFIED				2.40			
62920 OTHER BENEFITS-CLASSIFIED	45.46			66.98			
65320 POSTAGE	650.95						
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS							
1140 - HIGH SCHOOL	12,401.34			20,569.02			
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS				16,526.86		17,000.00	
1199 - SUBSTITUTES-INSTRUCTION				16,526.86		17,000.00	
1220 - RESOURCE ROOM							
61110 CERTIFIED	68,634.00	1.00	70,634.00	70,634.00	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,182.71			5,383.90			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,608.73			9,937.72			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62700 HEALTH BENEFITS	3,953.37			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	311.75		159.63	258.96		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1220 - RESOURCE ROOM	88,095.66	1.00	90,837.65	91,060.31	1.00	90,837.65	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	854.32			854.32			
1270 - RESIDENTIAL DAY SCHOOL-PR	854.32			854.32			
1338 - CRIMINAL JUSTICE							
61110 CERTIFIED				24,675.95			
61510 CERTIFIED - BONUS				350.00			
62112 LIFE INSURANCE				7.70			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				29.40			
62116 SHORT TERM DISABILITY				18.34			
62200 SOCIAL SECURITY				1,910.12			
62700 HEALTH BENEFITS				2,326.66			
62910 OTHER BENEFITS-CERTIFIED				76.44			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
63310 PROF EMP TRAIN/DEV CERT			1,000.00	1,400.00		1,000.00	
65810 TRAVEL - CERTIFIED			2,000.00	1,609.72		1,000.00	
66100 GENERAL SUPPL & MATERIALS			2,000.00	1,090.52		1,000.00	
67330 FURNITURE & EQUIPMENT			2,000.00			1,000.00	
68100 DUES AND FEES			1,000.00			500.00	
1338 - CRIMINAL JUSTICE			8,000.00	33,660.72		4,500.00	
1339 - RADIO / TELEVISION							
61110 CERTIFIED				34,071.80			
61510 CERTIFIED - BONUS				350.00			
62112 LIFE INSURANCE				7.70			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				29.40			
62116 SHORT TERM DISABILITY				18.34			
62200 SOCIAL SECURITY				2,606.70			
62700 HEALTH BENEFITS				2,503.90			
62910 OTHER BENEFITS-CERTIFIED				104.72			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
63310 PROF EMP TRAIN/DEV CERT			1,000.00			1,000.00	
65810 TRAVEL - CERTIFIED			2,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS			2,000.00	9,431.09		2,000.00	
67330 FURNITURE & EQUIPMENT			1,500.00			1,500.00	
67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
68100 DUES AND FEES			1,000.00			1,000.00	
1339 - RADIO / TELEVISION			9,500.00	49,289.52		8,500.00	

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1340 - HEALTH CAREERS\OCCUPATION							
61110 CERTIFIED				32,968.53		119,150.07	2.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				7.70			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				29.40			
62116 SHORT TERM DISABILITY				18.34			
62200 SOCIAL SECURITY				2,548.87			
62210 SOCIAL SECURITY - CERT						9,114.98	
62310 TEACHER RETIRE - CERT						16,681.01	
62700 HEALTH BENEFITS				2,326.66			
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED				102.44		269.28	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1340 - HEALTH CAREERS\OCCUPATION				38,517.81		154,718.86	2.00
1341 - MEDICAL PROFESSIONS							
61110 CERTIFIED	55,941.86	1.00	57,386.51	57,386.51	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,214.36			4,348.21			
62210 SOCIAL SECURITY - CERT			4,390.07				
62310 TEACHER RETIRE - CERT			8,034.11				
62700 HEALTH BENEFITS	3,950.33			4,122.19			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	250.64		129.69	218.54			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
63310 PROF EMP TRAIN/DEV CERT			2,000.00			2,000.00	
63320 PROF EMP TRAIN/DEV NONCRT				192.00			
63490 OTHER PROFESSIONAL SERVIC			15,000.00	19,075.00		12,000.00	
65810 TRAVEL - CERTIFIED			4,000.00	812.30		2,000.00	
66100 GENERAL SUPPL & MATERIALS			3,000.00	3,093.72		3,000.00	
68100 DUES AND FEES			1,000.00			1,000.00	
1341 - MEDICAL PROFESSIONS	64,762.29	1.00	99,692.14	90,002.68	1.00	20,000.00	

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1342 - COSMETOLOGY							
61110 CERTIFIED				60,402.50		36,149.50	1.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				15.40			
62114 DENTAL				329.56			
62115 HOSPITAL INDEMNITY				58.80			
62116 SHORT TERM DISABILITY				36.68			
62200 SOCIAL SECURITY				4,520.85			
62210 SOCIAL SECURITY - CERT						2,765.44	
62310 TEACHER RETIRE - CERT						5,060.93	
62700 HEALTH BENEFITS				4,830.56			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				187.31		81.70	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
63310 PROF EMP TRAIN/DEV CERT			2,000.00			2,000.00	
65810 TRAVEL - CERTIFIED			4,000.00	592.30		3,000.00	
66100 GENERAL SUPPL & MATERIALS			8,000.00	4,080.09		5,000.00	
67330 FURNITURE & EQUIPMENT			1,500.00			1,500.00	
68100 DUES AND FEES			4,000.00			2,000.00	
1342 - COSMETOLOGY			19,500.00	75,756.23		62,309.33	1.00

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1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED				38,414.25		62,671.65	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				7.70			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				29.40			
62116 SHORT TERM DISABILITY				18.34			
62200 SOCIAL SECURITY				2,908.34			
62210 SOCIAL SECURITY - CERT						4,794.38	
62310 TEACHER RETIRE - CERT						8,774.03	
62700 HEALTH BENEFITS				1,255.66			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				119.14		141.64	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
63310 PROF EMP TRAIN/DEV CERT			1,000.00			1,000.00	
64310 REPAIRS & MAINTENANCE			2,500.00			2,500.00	
65510 FREE PRINTED ITEMS				1,099.00			
65810 TRAVEL - CERTIFIED			1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS			5,000.00	519.43		4,000.00	
68100 DUES AND FEES			1,000.00			1,000.00	
1352 - AUTO SERVICE TECHNOLOGY			10,500.00	44,887.13		90,633.46	1.00

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1353 - AUTO COLLISION REPAIR							
61110 CERTIFIED	816,729.35	14.00	803,202.41	391,887.62	13.00	59,473.48	1.00
61117 STIPENDS - CERT	2,150.00						
61120 CLASSIFIED	25,753.74	1.00	33,888.00	16,944.00	1.00		
61127 STIPENDS - NON CERT							
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			5,706.48			438.96	
62112 LIFE INSURANCE	440.64			206.26			
62114 DENTAL	3,483.92			1,883.20			
62115 HOSPITAL INDEMNITY	751.84			400.24			
62116 SHORT TERM DISABILITY	775.52			400.86			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	63,432.30			30,605.10			
62210 SOCIAL SECURITY - CERT			61,444.99			4,549.72	
62220 SOCIAL SECURITY - CLASSIF			2,592.43				
62300 TEACHER RETIREMENT CONTRI	16,989.83			6,834.20			
62310 TEACHER RETIRE - CERT			100,350.57				
62320 TEACHER RETIRE - CLASSIF			4,744.32				
62700 HEALTH BENEFITS	46,296.56			25,298.47			
62710 HEALTH - CERTIFIED			56,066.40			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	3,683.83		1,815.22	1,893.42		134.41	
62920 OTHER BENEFITS-CLASSIFIED	64.44		76.59	2.33			
63310 PROF EMP TRAIN/DEV CERT	18,468.63		1,000.00			1,000.00	
64310 REPAIRS & MAINTENANCE	6,625.66		2,500.00			2,500.00	
65320 POSTAGE							
65400 ADVERTISING							
65500 PRINTING & BINDING INT	716.00			192.00			
65515 COPIER LEASE	2,657.57			17,138.66			
65810 TRAVEL - CERTIFIED	31,469.04		1,000.00	7,726.74		1,000.00	
66100 GENERAL SUPPL & MATERIALS	104,727.38		5,000.00	27,081.63		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,072.74			5,005.30			
66170 SUPPLIES - FOOD(NON C/N)	500.00						
66430 PERIODICALS							
67330 FURNITURE & EQUIPMENT	13,509.18						
67340 TECH RELATED HARDWARE	20,095.24						
68100 DUES AND FEES	26,271.31		1,000.00			1,000.00	
1353 - AUTO COLLISION REPAIR	1,207,664.72	15.00	1,085,139.17	533,850.03	14.00	78,409.37	1.00

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1355 - ELECTRONICS							
61110 CERTIFIED				31,346.49		55,127.17	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				7.70			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				29.40			
62116 SHORT TERM DISABILITY				18.34			
62200 SOCIAL SECURITY				2,424.84			
62210 SOCIAL SECURITY - CERT						4,217.23	
62310 TEACHER RETIRE - CERT						7,717.80	
62700 HEALTH BENEFITS				2,155.30			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				97.16		124.59	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
63310 PROF EMP TRAIN/DEV CERT			1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS			2,000.00	630.02		2,000.00	
67340 TECH RELATED HARDWARE			1,000.00			1,000.00	
68100 DUES AND FEES			1,000.00	1,048.00		1,000.00	
1355 - ELECTRONICS			5,000.00	38,273.12		76,938.55	1.00

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1356 - MACHINE TOOL TECHNOLOGY							
61110 CERTIFIED				36,580.95		61,071.03	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				7.70			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				29.40			
62116 SHORT TERM DISABILITY				18.34			
62200 SOCIAL SECURITY				2,781.50			
62210 SOCIAL SECURITY - CERT						4,671.93	
62310 TEACHER RETIRE - CERT						8,549.94	
62700 HEALTH BENEFITS				2,503.90			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				113.68		138.02	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
63310 PROF EMP TRAIN/DEV CERT			1,000.00			1,000.00	
64310 REPAIRS & MAINTENANCE			5,000.00			2,000.00	
65810 TRAVEL - CERTIFIED			1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS			5,000.00	3,788.40		3,000.00	
67330 FURNITURE & EQUIPMENT			1,000.00			1,000.00	
68100 DUES AND FEES			1,000.00			500.00	
1356 - MACHINE TOOL TECHNOLOGY			14,000.00	46,339.74		87,682.68	1.00

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1359 - OTHER TRADE AND INDUSTRIL							
61110 CERTIFIED	73,296.00	1.00	73,296.00	225,659.39	1.00	364,760.94	6.00
61120 CLASSIFIED				16,944.00		34,920.00	1.00
61510 CERTIFIED - BONUS				1,750.00			
61520 CLASSIFIED - BONUS				350.00			
61830 CERT UNUSED VAC LEAVE				9,231.42			
62110 GROUP INSURANCE			438.96			2,633.76	
62112 LIFE INSURANCE	32.64			55.40			
62114 DENTAL	258.94			1,012.22			
62115 HOSPITAL INDEMNITY	55.88			185.00			
62116 SHORT TERM DISABILITY	57.64			125.76			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	4,863.37			18,343.47			
62210 SOCIAL SECURITY - CERT			5,607.14			27,904.22	
62220 SOCIAL SECURITY - CLASSIF						2,671.38	
62310 TEACHER RETIRE - CERT			10,261.44			51,066.53	
62320 TEACHER RETIRE - CLASSIF						4,888.80	
62700 HEALTH BENEFITS	3,952.35			12,840.16			
62710 HEALTH - CERTIFIED			4,312.80			25,876.80	
62720 HEALTH - CLASSIFED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.09		165.65	800.39		824.35	
62920 OTHER BENEFITS-CLASSIFIED				35.15		78.92	
63310 PROF EMP TRAIN/DEV CERT			2,000.00			1,000.00	
65810 TRAVEL - CERTIFIED			2,000.00	562.89		1,000.00	
66100 GENERAL SUPPL & MATERIALS			3,000.00	2,811.44		3,000.00	
68100 DUES AND FEES			2,000.00	50.00		1,000.00	
1359 - OTHER TRADE AND INDUSTRIL	82,844.91	1.00	103,081.99	290,756.69	1.00	526,377.46	7.00
1360 - HOME ECONOMICS/CULINARY A							
61110 CERTIFIED						95,205.38	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						7,283.21	
62310 TEACHER RETIRE - CERT						13,328.75	
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						215.16	
1360 - HOME ECONOMICS/CULINARY A						125,536.02	2.00

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1361 - CULINARY ARTS							
61110 CERTIFIED				79,158.02			
61510 CERTIFIED - BONUS				700.00			
62112 LIFE INSURANCE				29.00			
62114 DENTAL				447.26			
62115 HOSPITAL INDEMNITY				84.20			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY				6,008.77			
62300 TEACHER RETIREMENT CONTRI				3,363.80			
62700 HEALTH BENEFITS				4,902.32			
62910 OTHER BENEFITS-CERTIFIED				286.24			
62920 OTHER BENEFITS-CLASSIFIED				2.18			
63310 PROF EMP TRAIN/DEV CERT			4,000.00	1,400.00		3,000.00	
64310 REPAIRS & MAINTENANCE			4,000.00			2,000.00	
65810 TRAVEL - CERTIFIED			4,000.00	1,623.53		3,000.00	
66100 GENERAL SUPPL & MATERIALS			5,000.00	9,399.15		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			9,000.00			9,000.00	
67330 FURNITURE & EQUIPMENT			10,000.00	14,713.51		15,000.00	
68100 DUES AND FEES			3,000.00	140.00		1,000.00	
1361 - CULINARY ARTS			39,000.00	122,320.86		38,000.00	
1362 - CONS/HMKG							
61110 CERTIFIED	36,149.50	1.00	94,509.72	15,351.70	2.00		
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	29.92			13.60			
62114 DENTAL	235.40			117.70			
62115 HOSPITAL INDEMNITY	50.80			25.40			
62116 SHORT TERM DISABILITY	52.40			26.20			
62200 SOCIAL SECURITY	2,749.22			1,162.70			
62210 SOCIAL SECURITY - CERT			7,230.00				
62300 TEACHER RETIREMENT CONTRI	5,060.91			859.68			
62310 TEACHER RETIRE - CERT			13,231.36				
62700 HEALTH BENEFITS	16.84			1,556.50			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	161.83		213.59	73.70			
1362 - CONS/HMKG	44,506.82	1.00	120,375.39	19,187.18	2.00		

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1399 - OTHER WORKFORCE PROJECTS							
61110 CERTIFIED						42,996.28	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,289.22	
62310 TEACHER RETIRE - CERT						6,019.48	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						97.17	
1399 - OTHER WORKFORCE PROJECTS						57,153.91	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				5,462.50			
61127 STIPENDS - NON CERT				3,355.04			
61300 OVERTIME				525.30			
62200 SOCIAL SECURITY				710.62			
62300 TEACHER RETIREMENT CONTRI				977.24			
62920 OTHER BENEFITS-CLASSIFIED				30.98			
66100 GENERAL SUPPL & MATERIALS				5,276.91			
66170 SUPPLIES - FOOD(NON C/N)				325.39			
1511 - BEFORE/AFTER SCHOOL PROGR				16,663.98			
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	72,473.43	1.00	72,473.43	72,473.43	1.00	72,473.43	1.00
61117 STIPENDS - CERT				75.00			
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,514.98			5,553.31			
62210 SOCIAL SECURITY - CERT			5,544.22			5,544.22	
62300 TEACHER RETIREMENT CONTRI	10,146.31			10,205.74			
62310 TEACHER RETIRE - CERT			10,146.28			10,146.28	
62700 HEALTH BENEFITS	3,953.39			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	324.37		163.79	275.94		163.79	
62920 OTHER BENEFITS-CLASSIFIED				1.32			
66100 GENERAL SUPPL & MATERIALS			1,000.00			1,000.00	
2120 - GUIDANCE SERVICES	92,817.58	1.00	94,079.48	93,461.52	1.00	94,079.48	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	41,036.00	1.00	41,760.00	41,760.00	1.00	43,032.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,108.71			3,201.08			
62220 SOCIAL SECURITY - CLASSIF			3,194.64			3,291.95	
62300 TEACHER RETIREMENT CONTRI	5,745.04			5,895.40			
62320 TEACHER RETIRE - CLASSIF			5,846.40			6,024.48	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	184.09			153.04			
62920 OTHER BENEFITS-CLASSIFIED	2.00		94.38	1.09		97.25	
2134 - NURSES	54,434.34	1.00	55,647.18	55,855.25	1.00	57,197.44	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			593.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,810.00	1,219.60		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	2,635.00		6,100.00	2,415.40		2,000.00	
62200 SOCIAL SECURITY	201.60			181.43			
62220 SOCIAL SECURITY - CLASSIF			199.00			153.00	
62320 TEACHER RETIRE - CLASSIF			364.00			280.00	
2191 - SPV OF STUDENTS(NON-INST)	2,836.60		6,663.00	2,596.83		2,433.00	

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2294 - MATH FACILITATOR							
61110 CERTIFIED	77,838.33	1.00	75,959.84	75,959.84	1.00	75,959.84	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,923.46			5,805.04			
62210 SOCIAL SECURITY - CERT			5,810.93			5,810.93	
62700 HEALTH BENEFITS	3,953.21			4,123.37			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	340.84		171.67	283.00		171.67	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2294 - MATH FACILITATOR	88,460.94	1.00	86,694.20	86,925.46	1.00	86,694.20	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	38,649.84	0.50	37,729.93	37,730.11	0.50	37,729.93	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			10.72			
62114 DENTAL	129.58			141.36			
62115 HOSPITAL INDEMNITY	27.94			27.40			
62116 SHORT TERM DISABILITY	28.82			22.34			
62200 SOCIAL SECURITY	2,898.41			2,845.19			
62210 SOCIAL SECURITY - CERT			2,886.34			2,886.34	
62300 TEACHER RETIREMENT CONTRI	5,411.10			5,306.84			
62310 TEACHER RETIRE - CERT			5,282.19			5,282.19	
62700 HEALTH BENEFITS	1,976.08			2,061.83			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	170.51		85.27	141.50		85.27	
62920 OTHER BENEFITS-CLASSIFIED				0.54			
2297 - LITERACY FACILITATOR	49,308.60	0.50	48,359.61	48,462.83	0.50	48,359.61	0.50

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	90,676.00	1.00	92,828.00	93,056.00	1.00		
61120 CLASSIFIED	82,512.00	2.00	82,512.00	82,512.00	2.00	82,512.00	2.00
61300 OVERTIME	6.37			3.35			
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	73.44			55.92			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			166.16			
62116 SHORT TERM DISABILITY	172.92			138.86			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,763.03			13,088.87			
62210 SOCIAL SECURITY - CERT			7,101.34				
62220 SOCIAL SECURITY - CLASSIF			6,312.17			6,312.17	
62310 TEACHER RETIRE - CERT			12,995.92				
62320 TEACHER RETIRE - CLASSIF			11,551.68			6,205.92	
62700 HEALTH BENEFITS	11,327.64			11,746.29			
62710 HEALTH - CERTIFIED			4,312.80				
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	752.33		209.79	677.47			
62920 OTHER BENEFITS-CLASSIFIED	0.03		186.48	3.29		186.48	
63310 PROF EMP TRAIN/DEV CERT				3,697.00		4,000.00	
63490 OTHER PROFESSIONAL SERVIC				500.00		500.00	
64310 REPAIRS & MAINTENANCE			15,000.00	5,032.71		15,000.00	
65310 TELEPHONE	3,333.04		3,500.00	3,644.81		3,500.00	
65320 POSTAGE				991.50		500.00	
65400 ADVERTISING			2,000.00	550.00		1,000.00	
65500 PRINTING & BINDING INT				551.00		800.00	
65810 TRAVEL - CERTIFIED			4,000.00	16,678.82		4,000.00	
65820 TRAVEL - NON CERTIFIED				13.80		500.00	
66100 GENERAL SUPPL & MATERIALS			18,500.00	21,455.01		20,000.00	
66150 SUPPLIES-SUPPLY CENTER				804.34		1,000.00	
67330 FURNITURE & EQUIPMENT			10,000.00			10,000.00	
68100 DUES AND FEES			1,000.00	12,785.02		6,000.00	
2410 - OFFICE OF THE PRINCIPAL	202,561.26	3.00	281,928.18	270,049.66	3.00	171,495.61	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,992.67		11,000.00	9,567.70		10,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,992.67		11,000.00	9,567.70		10,000.00	

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	99,199.64	6.50	110,300.00	94,241.84	5.00	106,049.00	5.00
61300 OVERTIME			3,400.00	571.39		570.00	
61520 CLASSIFIED - BONUS				2,100.00			
62112 LIFE INSURANCE	96.05			70.30			
62114 DENTAL	1,224.08			1,247.62			
62115 HOSPITAL INDEMNITY	264.16			240.20			
62116 SHORT TERM DISABILITY	272.48			191.26			
62120 GROUP INS - CLASSIFIED			2,166.24			2,198.88	
62200 SOCIAL SECURITY	7,489.91			7,271.24			
62220 SOCIAL SECURITY - CLASSIF			8,697.95			8,156.37	
62300 TEACHER RETIREMENT CONTRI	13,887.90			13,567.86			
62320 TEACHER RETIRE - CLASSIF			15,918.00			14,926.66	
62700 HEALTH BENEFITS	16,597.33			17,282.78			
62720 HEALTH - CLASSIFED			17,251.20			21,564.00	
62920 OTHER BENEFITS-CLASSIFIED	446.12		1,621.41	369.99		1,558.91	
2611 - CUSTODIAN	139,477.67	6.50	159,354.80	137,154.48	5.00	155,023.82	5.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	16,010.96	1.00	18,288.00	16,206.29	1.00	18,840.00	1.00
61300 OVERTIME	3.96						
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	22.95			16.80			
62114 DENTAL	317.79			282.48			
62115 HOSPITAL INDEMNITY	68.58			55.68			
62116 SHORT TERM DISABILITY	70.74			47.16			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,225.22			1,266.53			
62220 SOCIAL SECURITY - CLASSIF			1,399.03			1,441.26	
62300 TEACHER RETIREMENT CONTRI	2,242.09			2,317.89			
62320 TEACHER RETIRE - CLASSIF			2,560.32			2,637.60	
62700 HEALTH BENEFITS	2.55						
62920 OTHER BENEFITS-CLASSIFIED	71.18		268.83	73.33		276.95	
64110 WATER/SEWER	11,653.20		10,000.00	14,286.28		10,000.00	
64900 OTHER PURCHASED PROP SERV	1,765.24			1,913.08			
66210 NATURAL GAS	29,477.81		24,000.00	27,872.85		24,000.00	
66220 ELECTRICITY	176,062.90		172,450.00	177,838.35		172,000.00	
2620 - MAINTENANCE OF BUILDINGS	238,995.17	1.00	229,392.90	242,526.72	1.00	229,622.53	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	101,059.05	4.00	98,716.00	98,716.00	4.00	121,284.00	5.00
61300 OVERTIME	6,029.35			10,250.58		10,000.00	
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	81.60			62.40			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			215.68			
62116 SHORT TERM DISABILITY	230.56			167.68			
62120 GROUP INS - CLASSIFIED			1,706.88			2,133.60	
62200 SOCIAL SECURITY	8,091.51			8,375.19			
62220 SOCIAL SECURITY - CLASSIF			7,551.76			10,043.21	
62300 TEACHER RETIREMENT CONTRI	14,992.44			15,451.63			
62320 TEACHER RETIRE - CLASSIF			13,820.24			18,379.76	
62700 HEALTH BENEFITS	12,161.76			12,288.02			
62720 HEALTH - CLASSIFED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	448.20			362.24			
62920 OTHER BENEFITS-CLASSIFIED	35.96		223.08	45.64		274.08	
66100 GENERAL SUPPL & MATERIALS			1,000.00	211.86		600.00	
2660 - SECURITY SERVICES	144,389.71	4.00	135,956.36	148,676.84	4.00	179,965.85	5.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	5,558.55		5,000.00	14,931.90		4,000.00	
2790 - OTHER STUDENT TRANS SVCS	5,558.55		5,000.00	14,931.90		4,000.00	
0004 METROPOLITAN Totals	2,532,184.45	37.00	2,720,512.05	2,639,944.99	35.50	2,478,778.83	34.50

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Unit Func Obj - Description 0005 PARKVIEW MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1140 - HIGH SCHOOL							
61110 CERTIFIED	3,449,406.53	59.92	3,599,767.18	3,469,788.89	62.71	3,586,635.74	63.21
61117 STIPENDS - CERT	2,317.50			4,635.00			
61510 CERTIFIED - BONUS				21,460.00			
61710 CERTIFIED SUBS-SHORT TERM	52,440.00						
62110 GROUP INSURANCE			26,949.41			27,262.73	
62112 LIFE INSURANCE	1,899.58			1,225.37			
62114 DENTAL	14,823.07			17,011.42			
62115 HOSPITAL INDEMNITY	3,307.06			3,363.88			
62116 SHORT TERM DISABILITY	3,405.49			2,618.78			
62200 SOCIAL SECURITY	260,467.99			258,973.01			
62210 SOCIAL SECURITY - CERT			275,382.21			274,377.65	
62300 TEACHER RETIREMENT CONTRI	490,583.54			489,423.88			
62310 TEACHER RETIRE - CERT			503,967.42			502,129.02	
62700 HEALTH BENEFITS	211,445.10			229,905.42			
62710 HEALTH - CERTIFIED			244,880.76			242,422.46	
62820 PUBLIC RETIREMENT - CLASS							
62910 OTHER BENEFITS-CERTIFIED	15,202.50		8,135.50	12,626.08		8,105.80	
62920 OTHER BENEFITS-CLASSIFIED	185.61			117.93			
63220 SUB TEACHERS PURCH SVCS			75,000.00				
64310 REPAIRS & MAINTENANCE							
65320 POSTAGE							
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS				1,637.14			
66107 ASSETS-UNDER $1000 NO TAG				2,342.93			
66140 TEST MATERIALS			6,260.00				
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)							
66510 SOFTWARE							
66527 ASSETS UNDER $1000 - TAG				8,165.45			
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE				2,966.93			
68100 DUES AND FEES							
1140 - HIGH SCHOOL	4,505,483.97	59.92	4,740,342.48	4,526,262.11	62.71	4,640,933.40	63.21

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Unit Func Obj - Description 0005 PARKVIEW MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1145 - HIGH SCHOOL MAGNET							
61117 STIPENDS - CERT	15,588.93		8,000.00	52,679.07		8,600.00	
61127 STIPENDS - NON CERT	522.98						
61300 OVERTIME	261.49			328.64			
62200 SOCIAL SECURITY	1,239.58			4,014.89			
62300 TEACHER RETIREMENT CONTRI	2,292.26			7,421.09			
62700 HEALTH BENEFITS	4.38			5.14			
62920 OTHER BENEFITS-CLASSIFIED	73.14			194.94			
64310 REPAIRS & MAINTENANCE	1,087.84		500.00	9,072.87		2,000.00	
65320 POSTAGE	8,100.22		5,000.00	8,055.80		4,000.00	
65400 ADVERTISING	2,029.00		2,000.00	2,029.00		2,000.00	
65500 PRINTING & BINDING INT	2,488.74		1,100.00	1,548.99		1,100.00	
65505 PRINTING & BINDING EXT	7,643.24		4,740.00	4,910.12		4,000.00	
65515 COPIER LEASE	24,313.31		24,000.00	27,487.48		27,000.00	
65810 TRAVEL - CERTIFIED	27,872.11		7,175.00	19,776.93		7,000.00	
66100 GENERAL SUPPL & MATERIALS	73,877.02		38,200.00	51,698.18		35,000.00	
66140 TEST MATERIALS				2,198.00		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	14,302.56		10,100.00	6,853.21		9,000.00	
66170 SUPPLIES - FOOD(NON C/N)	3,774.47		800.00	801.18		800.00	
66410 TEXTBOOKS			200,000.00				
66527 ASSETS UNDER $1000 - TAG	3,213.99		1,000.00			500.00	
67330 FURNITURE & EQUIPMENT	2,070.99						
67340 TECH RELATED HARDWARE	2,439.42		700.00				
68100 DUES AND FEES	7,303.00		800.00	2,259.00		1,200.00	
1145 - HIGH SCHOOL MAGNET	200,498.67		304,115.00	201,334.53		104,700.00	

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Unit Func Obj - Description 0005 PARKVIEW MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1150 - ATHLETICS							
61110 CERTIFIED	72,358.41	0.72	62,444.82	80,844.07	0.93	59,679.00	0.86
61117 STIPENDS - CERT	66,137.80		68,000.00	63,062.02		63,000.00	
61127 STIPENDS - NON CERT	1,228.97			11,281.64		11,000.00	
61510 CERTIFIED - BONUS				465.00			
62110 GROUP INSURANCE			408.16			378.87	
62112 LIFE INSURANCE	37.44			28.46			
62114 DENTAL	294.14			375.10			
62115 HOSPITAL INDEMNITY	62.89			72.20			
62116 SHORT TERM DISABILITY	65.53			58.56			
62200 SOCIAL SECURITY	10,474.84			11,679.22			
62210 SOCIAL SECURITY - CERT			9,979.02			10,226.45	
62300 TEACHER RETIREMENT CONTRI	19,561.67			21,791.33			
62310 TEACHER RETIRE - CERT			18,262.26			18,715.04	
62700 HEALTH BENEFITS	4,494.15			5,457.37			
62710 HEALTH - CERTIFIED			3,709.04			3,709.04	
62910 OTHER BENEFITS-CERTIFIED	324.08		413.12	307.90		330.18	
62920 OTHER BENEFITS-CLASSIFIED	65.92			45.57			
1150 - ATHLETICS	175,105.84	0.72	163,216.42	195,468.44	0.93	167,038.58	0.86
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				18,640.00			
61127 STIPENDS - NON CERT				13,273.50			
62200 SOCIAL SECURITY				2,441.37			
62300 TEACHER RETIREMENT CONTRI				4,467.89			
62910 OTHER BENEFITS-CERTIFIED				89.47			
62920 OTHER BENEFITS-CLASSIFIED				63.71			
1170 - SUMMER SCHOOL				38,975.94			

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Unit Func Obj - Description 0005 PARKVIEW MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1198 - OTHER REGULAR							
61110 CERTIFIED	38,032.04	1.00	40,240.00	37,942.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	2,877.97			2,795.24			
62210 SOCIAL SECURITY - CERT			3,078.36				
62300 TEACHER RETIREMENT CONTRI	5,324.49			5,360.91			
62310 TEACHER RETIRE - CERT			5,633.60				
62700 HEALTH BENEFITS	18.70			2,868.40			
62910 OTHER BENEFITS-CERTIFIED	172.35		90.94	139.12			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1198 - OTHER REGULAR	46,830.65	1.00	49,481.86	49,854.76	1.00		
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS				92,651.63		93,000.00	
1199 - SUBSTITUTES-INSTRUCTION				92,651.63		93,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	33,788.28	0.50	33,788.18	28,156.82	0.50		
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	16.32			9.60			
62114 DENTAL	129.58			117.80			
62115 HOSPITAL INDEMNITY	27.94			23.20			
62116 SHORT TERM DISABILITY	28.82			19.70			
62200 SOCIAL SECURITY	2,508.09			2,088.40			
62210 SOCIAL SECURITY - CERT			2,584.80				
62300 TEACHER RETIREMENT CONTRI	4,730.40			3,942.00			
62310 TEACHER RETIRE - CERT			4,730.35				
62700 HEALTH BENEFITS	1,976.92			1,729.60			
62710 HEALTH - CERTIFIED			2,156.40				
62910 OTHER BENEFITS-CERTIFIED	151.35		76.36	111.30			
1210 - ITINERANT INSTRUCTION	43,357.70	0.50	43,555.57	36,198.42	0.50		

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Unit Func Obj - Description 0005 PARKVIEW MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	205,088.56	5.00	217,788.00	214,925.40	4.00	223,208.00	4.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	133.28			78.72			
62114 DENTAL	1,082.84			1,129.92			
62115 HOSPITAL INDEMNITY	233.68			215.68			
62116 SHORT TERM DISABILITY	225.32			167.68			
62200 SOCIAL SECURITY	14,832.88			15,835.45			
62210 SOCIAL SECURITY - CERT			16,660.79			17,075.41	
62300 TEACHER RETIREMENT CONTRI	28,712.40			30,285.56			
62310 TEACHER RETIRE - CERT			30,490.32			31,249.12	
62700 HEALTH BENEFITS	16,532.25			16,386.49			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	929.00		492.20	794.40		504.45	
62920 OTHER BENEFITS-CLASSIFIED				4.77			
1220 - RESOURCE ROOM	267,770.21	5.00	284,438.35	281,224.07	4.00	291,044.02	4.00
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	4,686.25	3.00					
62112 LIFE INSURANCE	5.10						
62114 DENTAL	70.62						
62115 HOSPITAL INDEMNITY	15.24						
62116 SHORT TERM DISABILITY	15.72						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	358.48						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	656.10						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	1,078.20						
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED	18.76						
1240 - SPECIAL CLASS 1:10	6,904.47	3.00					

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Unit Func Obj - Description 0005 PARKVIEW MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1330 - BUSINESS\OFFICE OCCUPATIO							
61110 CERTIFIED						303,912.19	4.00
62110 GROUP INSURANCE						1,755.84	
62210 SOCIAL SECURITY - CERT						23,249.28	
62310 TEACHER RETIRE - CERT						42,547.71	
62710 HEALTH - CERTIFIED						17,251.20	
62910 OTHER BENEFITS-CERTIFIED						686.85	
65810 TRAVEL - CERTIFIED				2,981.04			
1330 - BUSINESS\OFFICE OCCUPATIO				2,981.04		389,403.07	4.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	294,193.38	4.00	300,036.87	298,068.67	4.00		
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,755.84				
62112 LIFE INSURANCE	130.56			85.20			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			219.20			
62116 SHORT TERM DISABILITY	230.56			178.16			
62200 SOCIAL SECURITY	20,877.91			21,660.23			
62210 SOCIAL SECURITY - CERT			22,952.81				
62300 TEACHER RETIREMENT CONTRI	41,187.09			41,925.47			
62310 TEACHER RETIRE - CERT			42,005.17				
62700 HEALTH BENEFITS	15,813.51			16,848.97			
62710 HEALTH - CERTIFIED			17,251.20				
62910 OTHER BENEFITS-CERTIFIED	1,284.76		678.09	1,105.61			
62920 OTHER BENEFITS-CLASSIFIED				4.36			
63310 PROF EMP TRAIN/DEV CERT				1,375.00			
65810 TRAVEL - CERTIFIED				1,656.44			
1333 - BUSINESS ED-SKILL TR	374,977.05	4.00	384,679.98	385,657.23	4.00		
1380 - GENERAL COOPERATIVE							
61110 CERTIFIED						79,723.13	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						6,098.82	
62310 TEACHER RETIRE - CERT						11,161.24	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						180.17	
1380 - GENERAL COOPERATIVE						101,915.12	1.00

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1396 - WORKPLACE READINESS							
61110 CERTIFIED			84,038.99	84,038.99	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE				21.30			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				54.80			
62116 SHORT TERM DISABILITY				44.54			
62200 SOCIAL SECURITY				6,268.32			
62210 SOCIAL SECURITY - CERT			6,428.98				
62300 TEACHER RETIREMENT CONTRI				11,814.52			
62310 TEACHER RETIRE - CERT			11,765.46				
62700 HEALTH BENEFITS				4,123.54			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED			189.93	318.06			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1396 - WORKPLACE READINESS			107,175.12	107,317.64	1.00		
1511 - BEFORE/AFTER SCHOOL PROGR							
66100 GENERAL SUPPL & MATERIALS				1,769.00			
66170 SUPPLIES - FOOD(NON C/N)				87.27			
66510 SOFTWARE				1,526.00			
67330 FURNITURE & EQUIPMENT				7,183.00			
1511 - BEFORE/AFTER SCHOOL PROGR				10,565.27			

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1960 - FINE ARTS							
61110 CERTIFIED	384,682.23	6.00	395,564.87	387,260.84	6.00	387,720.00	6.00
61510 CERTIFIED - BONUS				2,100.00			
62110 GROUP INSURANCE			2,257.68			2,633.76	
62112 LIFE INSURANCE	190.40			118.08			
62114 DENTAL	1,506.56			1,694.88			
62115 HOSPITAL INDEMNITY	325.12			323.52			
62116 SHORT TERM DISABILITY	335.36			251.52			
62200 SOCIAL SECURITY	28,181.53			28,583.85			
62210 SOCIAL SECURITY - CERT			30,260.71			29,660.58	
62300 TEACHER RETIREMENT CONTRI	53,855.71			54,510.40			
62310 TEACHER RETIRE - CERT			55,379.08			54,280.80	
62700 HEALTH BENEFITS	17,259.22			21,008.95			
62710 HEALTH - CERTIFIED			17,251.20			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,690.13		893.97	1,388.66		876.24	
62920 OTHER BENEFITS-CLASSIFIED				6.54			
1960 - FINE ARTS	488,026.26	6.00	501,607.51	497,247.24	6.00	496,735.38	6.00
1999 - ROTC							
61120 CLASSIFIED	154,452.00	2.00	154,452.00	154,452.00	2.00	154,452.00	2.00
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	65.28			45.84			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			312.96			312.96	
62200 SOCIAL SECURITY	11,791.13			11,819.61			
62220 SOCIAL SECURITY - CLASSIF			11,815.58			11,815.58	
62300 TEACHER RETIREMENT CONTRI	21,623.28			21,721.28			
62320 TEACHER RETIRE - CLASSIF			21,623.28			21,623.28	
62910 OTHER BENEFITS-CERTIFIED	681.44			610.08			
62920 OTHER BENEFITS-CLASSIFIED			349.06	2.18		349.06	
1999 - ROTC	188,840.17	2.00	188,552.88	189,556.67	2.00	188,552.88	2.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	233,415.50	3.00	229,676.17	229,676.17	3.00	231,242.89	3.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	99.28			63.90			
62114 DENTAL	788.59			847.44			
62115 HOSPITAL INDEMNITY	170.18			164.40			
62116 SHORT TERM DISABILITY	175.54			133.62			
62200 SOCIAL SECURITY	17,246.33			17,114.27			
62210 SOCIAL SECURITY - CERT			17,570.23			17,690.08	
62300 TEACHER RETIREMENT CONTRI	32,678.14			32,301.50			
62310 TEACHER RETIRE - CERT			32,154.67			32,374.01	
62700 HEALTH BENEFITS	12,039.90			12,548.22			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,036.08		519.06	870.42		522.60	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
2120 - GUIDANCE SERVICES	297,649.54	3.00	294,175.41	294,773.21	3.00	296,084.86	3.00
2134 - NURSES							
61120 CLASSIFIED	59,748.00	1.00	59,748.00	59,748.00	1.00	48,480.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	29.92			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,490.70			4,510.22			
62220 SOCIAL SECURITY - CLASSIF			4,570.72			3,708.72	
62300 TEACHER RETIREMENT CONTRI	8,364.72			8,413.72			
62320 TEACHER RETIRE - CLASSIF			8,364.72			6,787.20	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	271.30			219.12			
62920 OTHER BENEFITS-CLASSIFIED			135.03	1.09		109.56	
2134 - NURSES	77,230.50	1.00	77,570.23	77,736.79	1.00	63,837.24	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,310.00	1,219.60		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	47,470.81		45,000.00	47,429.21		47,000.00	
62200 SOCIAL SECURITY	3,611.96						
62220 SOCIAL SECURITY - CLASSIF			3,442.00	3,603.96		3,595.50	
62300 TEACHER RETIREMENT CONTRI	6,645.75						
62320 TEACHER RETIRE - CLASSIF			6,300.00	6,640.61		6,580.00	
2191 - SPV OF STUDENTS(NON-INST)	57,728.52		54,742.00	57,673.78		57,175.50	
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	72,613.45	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	5,130.84						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,165.92						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,953.14						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	311.57						
2212 - INST/CURR DEV CURR SPLST	92,580.02	1.00					

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	75,473.43	1.00	75,473.43	75,473.43	1.00	75,473.43	1.00
61120 CLASSIFIED	17,781.14	1.00	24,896.00	19,544.11	1.00	23,000.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	51.34			36.90			
62114 DENTAL	494.34			564.96			
62115 HOSPITAL INDEMNITY	106.68			108.72			
62116 SHORT TERM DISABILITY	110.04			86.46			
62120 GROUP INS - CLASSIFIED			426.72			459.36	
62200 SOCIAL SECURITY	6,983.79			6,986.28			
62210 SOCIAL SECURITY - CERT			5,773.72			5,773.72	
62220 SOCIAL SECURITY - CLASSIF			1,904.54			1,759.50	
62300 TEACHER RETIREMENT CONTRI	13,055.61			13,400.26			
62310 TEACHER RETIRE - CERT			10,566.28			10,566.28	
62320 TEACHER RETIRE - CLASSIF			3,485.44			3,220.00	
62700 HEALTH BENEFITS	5,681.32			7,135.67			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	403.28		170.57	348.58		170.57	
62920 OTHER BENEFITS-CLASSIFIED			56.26	2.18		51.98	
65810 TRAVEL - CERTIFIED				405.00			
66100 GENERAL SUPPL & MATERIALS	4,509.68		3,000.00	2,677.43		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	181.03		500.00	84.41		200.00	
66420 LIBRARY BOOKS	13,837.93		13,500.00	6,859.89		12,642.00	
66430 PERIODICALS	905.26		900.00	2,239.99		900.00	
66527 ASSETS UNDER $1000 - TAG			1,200.00	5,003.10		800.00	
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE			1,200.00			800.00	
2222 - SCHOOL LIBRARY SERVICES	139,574.87	2.00	152,117.52	141,657.37	2.00	147,881.40	2.00

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Unit Func Obj - Description 0005 PARKVIEW MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	34,414.24	1.00	39,321.00	34,388.00	1.00	39,321.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,558.25			2,586.95			
62220 SOCIAL SECURITY - CLASSIF			3,008.06			3,008.06	
62300 TEACHER RETIREMENT CONTRI	4,818.08			4,863.40			
62320 TEACHER RETIRE - CLASSIF			5,504.94			5,504.94	
62700 HEALTH BENEFITS	3,952.85			4,096.41			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	153.87			124.32			
62920 OTHER BENEFITS-CLASSIFIED	0.98		88.87	1.09		88.87	
2230 - INSTR-RELATED TECHNOLOGY	46,291.13	1.00	52,662.39	46,804.09	1.00	52,662.39	1.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	121,208.00	1.00	121,208.00	121,244.00	1.00	121,269.00	1.00
61120 CLASSIFIED	267,308.61	7.00	271,389.50	270,232.20	7.00	268,605.50	7.00
61300 OVERTIME	1,926.12			1,584.45			
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				2,450.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	175.44			137.52			
62114 DENTAL	2,071.52			2,259.84			
62115 HOSPITAL INDEMNITY	447.04			441.04			
62116 SHORT TERM DISABILITY	461.12			364.18			
62120 GROUP INS - CLASSIFIED			2,987.04			2,987.04	
62200 SOCIAL SECURITY	28,506.90			28,780.04			
62210 SOCIAL SECURITY - CERT			9,272.41			9,277.08	
62220 SOCIAL SECURITY - CLASSIF			20,761.30			20,548.33	
62300 TEACHER RETIREMENT CONTRI	54,662.29			55,420.58			
62310 TEACHER RETIRE - CERT			16,969.12			16,977.66	
62320 TEACHER RETIRE - CLASSIF			37,994.53			37,604.77	
62700 HEALTH BENEFITS	32,431.72			33,576.37			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			30,189.60			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	1,688.20		273.93	1,488.60		274.07	
62920 OTHER BENEFITS-CLASSIFIED	9.85		613.35	17.53		607.06	
65310 TELEPHONE	905.43		600.00	830.98		600.00	
68100 DUES AND FEES							
2410 - OFFICE OF THE PRINCIPAL	511,802.24	8.00	517,010.54	519,177.33	8.00	513,691.87	8.00

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	343,364.00	4.00	343,364.00	343,364.00	4.00	343,364.00	4.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			85.20			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			219.20			
62116 SHORT TERM DISABILITY	230.56			178.16			
62200 SOCIAL SECURITY	25,819.54			25,892.38			
62210 SOCIAL SECURITY - CERT			26,267.35			26,267.35	
62300 TEACHER RETIREMENT CONTRI	48,070.80			48,266.82			
62310 TEACHER RETIRE - CERT			48,070.96			48,070.96	
62700 HEALTH BENEFITS	16,215.74			16,493.77			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,523.72		775.99	1,296.24		775.99	
62920 OTHER BENEFITS-CLASSIFIED				4.36			
2411 - ASSISTANT PRINCIPAL	436,614.20	4.00	437,485.34	438,330.05	4.00	437,485.34	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,994.50		10,000.00	11,533.28		11,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,994.50		10,000.00	11,533.28		11,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	224,862.94	8.50	217,814.50	200,711.12	8.50	192,850.50	8.50
61300 OVERTIME	359.15			206.61			
61520 CLASSIFIED - BONUS				2,800.00			
62112 LIFE INSURANCE	165.75			129.80			
62114 DENTAL	2,106.83			2,259.84			
62115 HOSPITAL INDEMNITY	454.66			441.92			
62116 SHORT TERM DISABILITY	468.98			340.60			
62120 GROUP INS - CLASSIFIED			3,413.76			2,987.04	
62200 SOCIAL SECURITY	16,928.25			15,223.19			
62220 SOCIAL SECURITY - CLASSIF			16,662.81			14,753.08	
62300 TEACHER RETIREMENT CONTRI	22,155.92			19,054.99			
62320 TEACHER RETIRE - CLASSIF			21,209.37			17,714.41	
62700 HEALTH BENEFITS	29,316.93			29,513.71			
62720 HEALTH - CLASSIFED			30,189.60			25,876.80	
62820 PUBLIC RETIREMENT - CLASS	2,678.60			2,679.06			
62920 OTHER BENEFITS-CLASSIFIED	864.06		3,201.88	675.42		2,834.90	
2611 - CUSTODIAN	300,362.07	8.50	292,491.92	274,036.26	8.50	257,016.73	8.50

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2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	56,871.39		30,000.00	71,748.28		30,000.00	
64310 REPAIRS & MAINTENANCE	5,547.61		5,500.00				
64900 OTHER PURCHASED PROP SERV	1,790.28		1,800.00	1,875.29		1,800.00	
65310 TELEPHONE	15,936.63		16,000.00	12,000.00		12,000.00	
65900 MISC. PURCHASED SERVICES	8,027.75		8,000.00	7,720.16		7,000.00	
66210 NATURAL GAS	38,948.19		35,000.00	44,199.28		35,000.00	
66220 ELECTRICITY	196,619.25		195,000.00	228,220.92		185,000.00	
2620 - MAINTENANCE OF BUILDINGS	323,741.10		291,300.00	365,763.93		270,800.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	126,254.12	4.00	110,013.00	108,442.69	4.00	107,247.00	4.00
61300 OVERTIME	31,705.24		32,000.00	19,521.35		19,000.00	
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	93.84			67.52			
62114 DENTAL	1,035.76			1,082.84			
62115 HOSPITAL INDEMNITY	223.52			209.04			
62116 SHORT TERM DISABILITY	230.56			154.58			
62120 GROUP INS - CLASSIFIED			1,719.12			1,719.12	
62200 SOCIAL SECURITY	11,763.19			9,721.61			
62220 SOCIAL SECURITY - CLASSIF			10,863.98			9,657.88	
62300 TEACHER RETIREMENT CONTRI	22,114.32			18,061.97			
62320 TEACHER RETIRE - CLASSIF			19,881.82			17,674.58	
62700 HEALTH BENEFITS	12,162.07			11,625.07			
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	492.28			377.70			
62920 OTHER BENEFITS-CLASSIFIED	218.28		248.62	120.43		242.37	
2660 - SECURITY SERVICES	206,293.18	4.00	187,664.94	170,434.80	4.00	168,479.35	4.00
2661 - RESOURCE OFFICER							
63120 MANAGEMENT SRV-CONSULTING	35,095.30		35,000.00	36,325.87		36,000.00	
2661 - RESOURCE OFFICER	35,095.30		35,000.00	36,325.87		36,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	10,984.99		9,560.00	14,084.09		9,500.00	
2790 - OTHER STUDENT TRANS SVCS	10,984.99		9,560.00	14,084.09		9,500.00	
0005 PARKVIEW MAGNET Totals	8,845,958.45	114.64	9,180,255.46	9,064,845.44	113.64	8,796,247.13	112.57

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Unit Func Obj - Description 0006 BOOKER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	241,069.00	4.00	242,424.00	244,220.00	4.00	192,829.00	3.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	130.56			78.72			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			215.68			
62116 SHORT TERM DISABILITY	230.56			167.68			
62200 SOCIAL SECURITY	17,637.41			18,038.23			
62210 SOCIAL SECURITY - CERT			18,545.44			14,751.42	
62300 TEACHER RETIREMENT CONTRI	33,749.66			34,386.63			
62310 TEACHER RETIRE - CERT			33,939.36			26,996.06	
62700 HEALTH BENEFITS	13,209.80			14,903.20			
62710 HEALTH - CERTIFIED			17,251.20			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,094.78		547.87	895.60		435.79	
62920 OTHER BENEFITS-CLASSIFIED				4.36			
1110 - KINDERGARTEN	308,381.05	4.00	314,463.71	315,440.02	4.00	249,267.55	3.00

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1120 - ELEMENTARY							
61110 CERTIFIED	1,226,636.00	23.00	1,173,721.50	1,176,756.39	22.00	1,258,749.00	23.00
61117 STIPENDS - CERT	6,468.75		750.00			500.00	
61120 CLASSIFIED	70,468.65	3.61	89,088.92	83,312.59	3.94	114,777.44	4.94
61127 STIPENDS - NON CERT	389.00			163.02		200.00	
61300 OVERTIME				357.39			
61510 CERTIFIED - BONUS				7,700.00			
61520 CLASSIFIED - BONUS				1,400.00			
61710 CERTIFIED SUBS-SHORT TERM	35,400.00						
62110 GROUP INSURANCE			9,657.12			10,096.08	
62112 LIFE INSURANCE	798.32			500.12			
62114 DENTAL	6,708.90			7,368.02			
62115 HOSPITAL INDEMNITY	1,447.80			1,407.00			
62116 SHORT TERM DISABILITY	1,482.92			1,089.92			
62120 GROUP INS - CLASSIFIED			1,713.92			2,108.00	
62200 SOCIAL SECURITY	97,599.76			92,242.83			
62210 SOCIAL SECURITY - CERT			89,789.69			96,294.29	
62220 SOCIAL SECURITY - CLASSIF			6,815.31			8,780.48	
62300 TEACHER RETIREMENT CONTRI	187,488.71			177,756.67			
62310 TEACHER RETIRE - CERT			164,321.01			176,224.86	
62320 TEACHER RETIRE - CLASSIF			12,472.45			16,068.84	
62700 HEALTH BENEFITS	93,531.69			103,370.20			
62710 HEALTH - CERTIFIED			94,881.60			99,194.40	
62720 HEALTH - CLASSIFED			8,625.60			21,305.23	
62910 OTHER BENEFITS-CERTIFIED	5,572.18		2,652.61	4,312.66		2,844.76	
62920 OTHER BENEFITS-CLASSIFIED	358.58		1,309.60	333.82		1,687.22	
63210 INSTRUCTION SERVICES			250.00				
63220 SUB TEACHERS PURCH SVCS			45,000.00				
63310 PROF EMP TRAIN/DEV CERT				398.00		250.00	
63410 PUPIL SERVICES	250.00		250.00				
64310 REPAIRS & MAINTENANCE			2,000.00			3,000.00	
65320 POSTAGE	1,377.81		750.00	678.88		600.00	
65500 PRINTING & BINDING INT	993.00		1,000.00			1,000.00	
65515 COPIER LEASE	16,100.17		16,000.00	15,224.61		15,000.00	
65810 TRAVEL - CERTIFIED	184.80		200.00	210.00		200.00	
66100 GENERAL SUPPL & MATERIALS	40,207.73		21,000.00	15,780.60		26,494.00	
66150 SUPPLIES-SUPPLY CENTER	21,952.10		5,100.00	5,109.05		5,000.00	
66410 TEXTBOOKS			49,000.00				
66527 ASSETS UNDER $1000 - TAG			1,000.00			750.00	
68100 DUES AND FEES	250.00		250.00			300.00	

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1120 - ELEMENTARY	1,815,666.87	26.61	1,797,599.33	1,695,471.77	25.94	1,861,424.60	27.94
1126 - ELEMENTARY MAGNET							
61110 CERTIFIED	112,010.64	2.00	113,420.00	103,490.95	2.00		
61120 CLASSIFIED	32,987.48	1.00	24,961.00	24,454.50	1.00		
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	87.38			54.96			
62114 DENTAL	800.36			847.44			
62115 HOSPITAL INDEMNITY	172.72			161.76			
62116 SHORT TERM DISABILITY	178.16			123.14			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	10,763.77			9,680.92			
62210 SOCIAL SECURITY - CERT			8,676.63				
62220 SOCIAL SECURITY - CLASSIF			1,909.52				
62300 TEACHER RETIREMENT CONTRI	20,299.88			18,059.34			
62310 TEACHER RETIRE - CERT			15,878.80				
62320 TEACHER RETIRE - CLASSIF			3,494.54				
62700 HEALTH BENEFITS	12,218.38			12,289.57			
62710 HEALTH - CERTIFIED			8,625.60				
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	508.82		256.33	387.20			
62920 OTHER BENEFITS-CLASSIFIED	150.81		366.93	96.11			
1126 - ELEMENTARY MAGNET	190,178.40	3.00	183,206.79	170,695.89	3.00		
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS				49,115.53		49,000.00	
1199 - SUBSTITUTES-INSTRUCTION				49,115.53		49,000.00	

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Unit Func Obj - Description 0006 BOOKER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	146,318.00	2.00	146,318.00	151,949.38	2.00	184,260.00	3.00
61510 CERTIFIED - BONUS				875.00			
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	65.28			40.48			
62114 DENTAL	517.88			588.52			
62115 HOSPITAL INDEMNITY	111.76			112.04			
62116 SHORT TERM DISABILITY	115.28			86.48			
62200 SOCIAL SECURITY	10,125.08			10,740.93			
62210 SOCIAL SECURITY - CERT			11,193.33			14,095.89	
62300 TEACHER RETIREMENT CONTRI	20,484.49			21,395.38			
62310 TEACHER RETIRE - CERT			20,484.52			25,796.40	
62700 HEALTH BENEFITS	7,906.80			8,728.08			
62710 HEALTH - CERTIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	664.57		330.68	554.04		416.43	
62920 OTHER BENEFITS-CLASSIFIED				2.72			
1220 - RESOURCE ROOM	186,309.14	2.00	187,830.05	195,073.05	2.00	238,824.00	3.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	30,747.01						
61120 CLASSIFIED	31,312.61	1.00	25,724.00	41,785.70	1.00	45,399.00	2.00
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	48.67			25.60			
62114 DENTAL	538.93			470.80			
62115 HOSPITAL INDEMNITY	116.30			89.28			
62116 SHORT TERM DISABILITY	119.97			68.12			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	3,883.21			2,504.41			
62220 SOCIAL SECURITY - CLASSIF			1,967.89			3,473.03	
62300 TEACHER RETIREMENT CONTRI	8,688.36			5,948.05			
62320 TEACHER RETIRE - CLASSIF			3,601.36			6,355.86	
62700 HEALTH BENEFITS	6,790.47			7,012.28			
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	135.20						
62920 OTHER BENEFITS-CLASSIFIED	146.41		378.14	152.32		667.36	
1240 - SPECIAL CLASS 1:10	82,527.14	1.00	36,410.91	58,756.56	1.00	65,374.29	2.00

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1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	22,075.00		10,476.00				
61127 STIPENDS - NON CERT	1,666.00						
62200 SOCIAL SECURITY	1,782.54						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	3,090.50						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	5.96						
62910 OTHER BENEFITS-CERTIFIED	7.54						
62920 OTHER BENEFITS-CLASSIFIED	98.53						
66170 SUPPLIES - FOOD(NON C/N)	192.90						
1511 - BEFORE/AFTER SCHOOL PROGR	28,918.97		10,476.00				
1515 - SCHOOL IMPROVEMENT							
66100 GENERAL SUPPL & MATERIALS				3,490.00			
1515 - SCHOOL IMPROVEMENT				3,490.00			
1560 - READING							
61110 CERTIFIED			65,903.68	65,903.68	1.00	65,903.68	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				4,956.55			
62210 SOCIAL SECURITY - CERT			5,041.63			5,041.63	
62300 TEACHER RETIREMENT CONTRI				9,275.56			
62310 TEACHER RETIRE - CERT			9,226.52			9,226.52	
62700 HEALTH BENEFITS				3,763.90			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			148.94	250.94		148.94	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			85,072.53	84,868.26	1.00	85,072.53	1.00

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1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED	73,634.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	5,571.19						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,308.73						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,745.96						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	320.79						
1590 - OTHER COMPENSATORY EDUC P	93,985.77	1.00					
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	100,546.00	2.00	70,634.00	76,520.16	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			22.40			
62114 DENTAL	517.88			306.02			
62115 HOSPITAL INDEMNITY	111.76			59.00			
62116 SHORT TERM DISABILITY	115.28			47.16			
62200 SOCIAL SECURITY	7,186.62			5,731.02			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	14,076.48			10,761.78			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62700 HEALTH BENEFITS	7,906.80			4,455.86			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	223.15		159.63	287.23		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1910 - GIFTED AND TALENTED	130,749.25	2.00	90,837.65	98,541.72	1.00	90,837.65	1.00

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Unit Func Obj - Description 0006 BOOKER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	56,934.34	1.00	70,634.00	70,579.64	1.00	60,964.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,191.15			5,222.28			
62210 SOCIAL SECURITY - CERT			5,403.50			4,663.75	
62300 TEACHER RETIREMENT CONTRI	7,970.80			9,930.11			
62310 TEACHER RETIRE - CERT			9,888.76			8,534.96	
62700 HEALTH BENEFITS	3,953.38			4,096.48			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	277.43		159.63	258.96		137.78	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	73,732.20	1.00	90,837.65	90,836.56	1.00	79,052.25	1.00
1960 - FINE ARTS							
61110 CERTIFIED	48,782.00	1.00	50,137.00	50,137.00	1.00	51,492.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,683.52			3,761.14			
62210 SOCIAL SECURITY - CERT			3,835.48			3,939.14	
62300 TEACHER RETIREMENT CONTRI	6,829.48			7,068.28			
62310 TEACHER RETIRE - CERT			7,019.18			7,208.88	
62700 HEALTH BENEFITS	3,953.40			4,298.99			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	221.51		113.31	183.92		116.37	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	63,875.01	1.00	65,856.73	66,198.42	1.00	67,508.15	1.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	97,190.23	1.40	97,835.60	104,563.52	1.40	73,634.00	1.00
61510 CERTIFIED - BONUS				525.00			
62110 GROUP INSURANCE			614.54			438.96	
62112 LIFE INSURANCE	46.48			29.60			
62114 DENTAL	369.66			423.84			
62115 HOSPITAL INDEMNITY	79.78			80.88			
62116 SHORT TERM DISABILITY	82.28			62.96			
62200 SOCIAL SECURITY	7,232.28			7,783.41			
62210 SOCIAL SECURITY - CERT			7,484.42			5,633.00	
62300 TEACHER RETIREMENT CONTRI	13,606.65			14,712.32			
62310 TEACHER RETIRE - CERT			13,696.98			10,308.76	
62700 HEALTH BENEFITS	1,331.59			2,048.34			
62710 HEALTH - CERTIFIED			1,725.12				
62910 OTHER BENEFITS-CERTIFIED	426.31		221.11	372.06		166.41	
62920 OTHER BENEFITS-CLASSIFIED				1.63			
2120 - GUIDANCE SERVICES	120,365.26	1.40	121,577.77	130,603.56	1.40	90,181.13	1.00
2134 - NURSES							
61120 CLASSIFIED	59,748.00	1.00	59,748.00	59,748.00	1.00	59,748.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,483.56			4,530.78			
62220 SOCIAL SECURITY - CLASSIF			4,570.72			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,364.72			8,413.72			
62320 TEACHER RETIRE - CLASSIF			8,364.72			8,364.72	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	271.30			219.12			
62920 OTHER BENEFITS-CLASSIFIED			135.03	1.09		135.03	
2134 - NURSES	77,226.08	1.00	77,570.23	77,757.35	1.00	77,570.23	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			287.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,504.00	1,219.60		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	4,308.88		6,000.00	3,002.90		3,000.00	
62200 SOCIAL SECURITY	319.74						
62220 SOCIAL SECURITY - CLASSIF			306.00	225.26		229.50	
62300 TEACHER RETIREMENT CONTRI	603.27						
62320 TEACHER RETIRE - CLASSIF			560.00	420.48		420.00	
2191 - SPV OF STUDENTS(NON-INST)	5,231.89		6,866.00	3,648.64		3,649.50	
2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED	64,231.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	4,765.80						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,992.32						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,952.97						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	291.65						
2210 - IMPROVEMENT INST SERVICES	82,638.84	1.00					

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2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	74,312.85	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	5,465.63						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,403.73						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,952.68						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	332.55						
2212 - INST/CURR DEV CURR SPLST	94,872.54	1.00					

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	42,487.16	1.00	51,339.02	51,339.02	1.00	52,729.31	1.00
61120 CLASSIFIED	30,572.00	1.00	30,572.00	30,572.00	1.00	30,572.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	50.32			36.90			
62114 DENTAL	494.34			564.96			
62115 HOSPITAL INDEMNITY	106.68			108.72			
62116 SHORT TERM DISABILITY	104.80			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,302.87			5,827.84			
62210 SOCIAL SECURITY - CERT			3,927.44			4,033.79	
62220 SOCIAL SECURITY - CLASSIF			2,338.76			2,338.76	
62300 TEACHER RETIREMENT CONTRI	10,228.35			11,565.69			
62310 TEACHER RETIRE - CERT			7,187.46			7,382.10	
62320 TEACHER RETIRE - CLASSIF			4,280.08			4,280.08	
62700 HEALTH BENEFITS	7,547.40			8,397.11			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	136.56		116.03	110.16		119.17	
62920 OTHER BENEFITS-CLASSIFIED			69.09	2.18		69.09	
66100 GENERAL SUPPL & MATERIALS	5,836.21		400.00	6,790.75		4,500.00	
66150 SUPPLIES-SUPPLY CENTER	123.56		750.00	116.08		250.00	
66420 LIBRARY BOOKS	3,686.91		8,670.00			2,496.00	
66510 SOFTWARE			500.00	1,640.00		1,700.00	
2222 - SCHOOL LIBRARY SERVICES	106,677.16	2.00	119,641.16	117,857.87	2.00	119,961.58	2.00

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Unit Func Obj - Description 0006 BOOKER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	65,416.00	1.00	67,416.00	70,634.00	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,856.54			5,338.42			
62210 SOCIAL SECURITY - CERT			5,157.32			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,158.21			9,937.73			
62310 TEACHER RETIRE - CERT			9,438.24			9,888.76	
62700 HEALTH BENEFITS	3,953.36			4,096.48			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	297.06		152.36	257.10		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2230 - INSTR-RELATED TECHNOLOGY	84,086.27	1.00	86,915.68	91,012.82	1.00	90,837.65	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	135,152.72	2.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	65.28						
62114 DENTAL	517.88						
62115 HOSPITAL INDEMNITY	111.76						
62116 SHORT TERM DISABILITY	115.28						
62200 SOCIAL SECURITY	10,122.63						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	18,921.60						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	7,906.44						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	605.08						
2294 - MATH FACILITATOR	173,518.67	2.00					

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Unit Func Obj - Description 0006 BOOKER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	74,312.85	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	5,595.98						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,403.73						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,953.40						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	332.55						
2297 - LITERACY FACILITATOR	95,003.61	1.00					
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	109,821.00	1.00	109,821.00	109,796.00	1.00	116,817.40	1.00
61120 CLASSIFIED	76,868.00	2.00	76,868.00	76,868.00	2.00	76,618.00	2.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			55.32			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			165.28			
62116 SHORT TERM DISABILITY	172.92			136.24			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	13,802.94			13,978.15			
62210 SOCIAL SECURITY - CERT			8,401.31			8,936.53	
62220 SOCIAL SECURITY - CLASSIF			5,880.41			5,861.28	
62300 TEACHER RETIREMENT CONTRI	26,136.48			26,280.08			
62310 TEACHER RETIRE - CERT			15,374.94			16,354.44	
62320 TEACHER RETIRE - CLASSIF			10,761.52			10,726.52	
62700 HEALTH BENEFITS	12,162.43			12,549.35			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	804.63		248.20	705.20		264.01	
62920 OTHER BENEFITS-CLASSIFIED			173.73	3.27		173.16	
65310 TELEPHONE	3,421.73		2,000.00	3,251.81		2,700.00	
2410 - OFFICE OF THE PRINCIPAL	244,208.03	3.00	243,759.91	245,686.14	3.00	252,682.14	3.00

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	81,653.00	1.00	81,653.00	81,857.00	1.00	81,857.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			21.30			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			54.80			
62116 SHORT TERM DISABILITY	52.40			44.54			
62200 SOCIAL SECURITY	6,099.86			6,123.86			
62210 SOCIAL SECURITY - CERT			6,246.45			6,262.06	
62300 TEACHER RETIREMENT CONTRI	11,431.43			11,508.99			
62310 TEACHER RETIRE - CERT			11,431.42			11,459.98	
62700 HEALTH BENEFITS	3,685.58			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	357.99		184.54	305.35		185.00	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2411 - ASSISTANT PRINCIPAL	103,596.38	1.00	104,267.17	104,673.07	1.00	104,515.80	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,906.74		9,000.00	10,418.40		8,500.00	
2590 - OTHER SUPPORT SERVICES-BU	10,906.74		9,000.00	10,418.40		8,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	93,348.64	4.00	90,376.00	90,860.88	4.00	92,365.00	4.00
61127 STIPENDS - NON CERT	694.84						
61300 OVERTIME	1,077.84						
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	81.60			64.80			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			219.20			
62116 SHORT TERM DISABILITY	230.56			178.16			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	7,201.91			6,955.50			
62220 SOCIAL SECURITY - CLASSIF			6,913.76			7,065.93	
62300 TEACHER RETIREMENT CONTRI	13,316.96			12,916.45			
62320 TEACHER RETIRE - CLASSIF			12,652.64			12,931.10	
62700 HEALTH BENEFITS	9,840.76			11,216.00			
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	422.44		1,328.53	352.93		1,357.76	
2611 - CUSTODIAN	127,474.83	4.00	125,916.21	125,293.84	4.00	128,365.07	4.00

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Unit Func Obj - Description 0006 BOOKER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	10,259.00		9,000.00	12,737.91		9,000.00	
64310 REPAIRS & MAINTENANCE	3,987.38		3,955.00				
64900 OTHER PURCHASED PROP SERV	988.28		1,000.00	915.60		900.00	
65310 TELEPHONE	5,617.92		5,700.00	12,000.00		12,000.00	
65900 MISC. PURCHASED SERVICES	3,909.66		4,000.00	3,989.42		4,000.00	
66210 NATURAL GAS	33,905.66		30,000.00	9,792.13		30,000.00	
66220 ELECTRICITY	80,531.62		80,000.00	71,596.04		75,000.00	
2620 - MAINTENANCE OF BUILDINGS	139,199.52		133,655.00	111,031.10		130,900.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	24,171.06	1.00	23,852.00	23,852.00	1.00	24,551.00	1.00
61300 OVERTIME	76.27			723.59			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,806.57			1,854.05			
62220 SOCIAL SECURITY - CLASSIF			1,824.68			1,878.15	
62300 TEACHER RETIREMENT CONTRI	3,394.70			3,489.65			
62320 TEACHER RETIRE - CLASSIF			3,339.28			3,437.14	
62700 HEALTH BENEFITS	3,559.39			3,959.12			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	102.45			85.20			
62920 OTHER BENEFITS-CLASSIFIED	4.71		53.91	4.23		55.49	
2660 - SECURITY SERVICES	33,508.01	1.00	33,809.39	34,711.76	1.00	34,661.30	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,838.69		1,800.00	1,318.84		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	2,838.69		1,800.00	1,318.84		1,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						2,000.00	
3120 - FOOD PREP/DISPENSING SVCS						2,000.00	
0006 BOOKER MAGNET Totals	4,476,897.62	61.01	3,928,873.87	3,883,720.77	54.34	3,832,995.42	53.94

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,611,430.61	51.12	2,476,755.16	2,381,266.92	48.05	2,443,623.98	48.05
61117 STIPENDS - CERT				16,321.25			
61127 STIPENDS - NON CERT	1,000.00		500.00	1,000.00		1,000.00	
61510 CERTIFIED - BONUS				16,465.00			
62110 GROUP INSURANCE			19,992.86			19,960.22	
62112 LIFE INSURANCE	1,629.48			929.28			
62114 DENTAL	12,926.91			12,958.04			
62115 HOSPITAL INDEMNITY	2,805.34			2,531.46			
62116 SHORT TERM DISABILITY	2,856.52			1,924.00			
62200 SOCIAL SECURITY	194,978.82			180,461.14			
62210 SOCIAL SECURITY - CERT			189,471.76			186,937.23	
62300 TEACHER RETIREMENT CONTRI	365,740.56			338,107.23			
62310 TEACHER RETIRE - CERT			346,745.73			342,107.37	
62700 HEALTH BENEFITS	184,124.86			166,565.41			
62710 HEALTH - CERTIFIED			177,040.42			181,353.22	
62910 OTHER BENEFITS-CERTIFIED	11,716.24		5,597.43	8,538.63		5,522.56	
62920 OTHER BENEFITS-CLASSIFIED	66.20			107.91			
63100 OFFICIAL/ADMINISTRATIVE	468.00		500.00			500.00	
63310 PROF EMP TRAIN/DEV CERT				7,945.00			
63410 PUPIL SERVICES			500.00			500.00	
64310 REPAIRS & MAINTENANCE	141.69		300.00			300.00	
65320 POSTAGE	2,008.62		1,142.00	3,032.60		700.00	
65500 PRINTING & BINDING INT	280.00		500.00	947.00		500.00	
65505 PRINTING & BINDING EXT			500.00	775.00		500.00	
65515 COPIER LEASE	14,106.79			17,880.08			
65810 TRAVEL - CERTIFIED	1,589.12		1,500.00	1,568.21		1,500.00	
66100 GENERAL SUPPL & MATERIALS	39,304.42		20,000.00	28,099.13		30,000.00	
66150 SUPPLIES-SUPPLY CENTER	13,029.29		15,000.00	15,107.35		15,000.00	
66170 SUPPLIES - FOOD(NON C/N)			100.00	1,532.80		1,550.00	
66510 SOFTWARE							
67330 FURNITURE & EQUIPMENT	1,175.02		1,500.00			1,000.00	
68100 DUES AND FEES	5,665.00		300.00			200.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,467,043.49	51.12	3,257,945.36	3,204,063.44	48.05	3,232,754.58	48.05

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1150 - ATHLETICS							
61110 CERTIFIED	15,733.95	0.21	17,734.17	16,673.37	0.28	17,828.84	0.28
61117 STIPENDS - CERT	19,652.19		20,000.00	25,374.63		26,000.00	
61127 STIPENDS - NON CERT	1,214.71						
61510 CERTIFIED - BONUS				100.00			
62110 GROUP INSURANCE			122.88			122.88	
62112 LIFE INSURANCE	9.00			6.24			
62114 DENTAL	69.70			81.60			
62115 HOSPITAL INDEMNITY	14.76			15.60			
62116 SHORT TERM DISABILITY	15.58			12.64			
62200 SOCIAL SECURITY	2,749.19			3,175.28			
62210 SOCIAL SECURITY - CERT			2,886.66			3,352.91	
62300 TEACHER RETIREMENT CONTRI	5,124.06			5,900.55			
62310 TEACHER RETIRE - CERT			5,282.78			6,136.03	
62700 HEALTH BENEFITS	1,067.60			1,207.92			
62710 HEALTH - CERTIFIED			1,207.60			1,207.60	
62910 OTHER BENEFITS-CERTIFIED	72.15		40.08	64.07		40.29	
62920 OTHER BENEFITS-CLASSIFIED	18.64			21.50			
1150 - ATHLETICS	45,741.53	0.21	47,274.17	52,633.40	0.28	54,688.55	0.28
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				16,844.00			
61127 STIPENDS - NON CERT				1,381.41			
62200 SOCIAL SECURITY				1,394.26			
62300 TEACHER RETIREMENT CONTRI				2,551.57			
62910 OTHER BENEFITS-CERTIFIED				80.85			
62920 OTHER BENEFITS-CLASSIFIED				6.63			
1170 - SUMMER SCHOOL				22,258.72			
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			90,000.00	99,703.62		100,000.00	
1199 - SUBSTITUTES-INSTRUCTION			90,000.00	99,703.62		100,000.00	

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	92,807.40	1.50	95,669.43	85,959.45	1.50	60,217.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			658.44			438.96	
62112 LIFE INSURANCE	48.96			29.28			
62114 DENTAL	388.30			400.22			
62115 HOSPITAL INDEMNITY	83.82			77.12			
62116 SHORT TERM DISABILITY	86.46			61.62			
62200 SOCIAL SECURITY	6,902.71			6,475.21			
62210 SOCIAL SECURITY - CERT			7,318.71			4,606.60	
62300 TEACHER RETIREMENT CONTRI	12,992.96			12,083.34			
62310 TEACHER RETIRE - CERT			13,393.72			8,430.38	
62700 HEALTH BENEFITS	5,929.88			5,826.07			
62710 HEALTH - CERTIFIED			6,469.20			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	413.73		216.21	317.10		136.09	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	119,654.22	1.50	123,725.71	111,580.50	1.50	78,141.83	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	286,582.22	5.00	372,477.00	375,239.00	6.00	254,616.50	4.00
61510 CERTIFIED - BONUS				2,100.00			
62110 GROUP INSURANCE			2,633.76			1,755.84	
62112 LIFE INSURANCE	160.26			118.08			
62114 DENTAL	1,269.29			1,694.88			
62115 HOSPITAL INDEMNITY	273.92			323.52			
62116 SHORT TERM DISABILITY	282.54			251.52			
62200 SOCIAL SECURITY	21,146.56			28,443.16			
62210 SOCIAL SECURITY - CERT			28,494.49			19,478.16	
62300 TEACHER RETIREMENT CONTRI	40,121.54			52,827.62			
62310 TEACHER RETIRE - CERT			52,146.78			35,646.31	
62700 HEALTH BENEFITS	19,378.32			24,442.17			
62710 HEALTH - CERTIFIED			25,876.80			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,305.79		841.79	1,372.25		575.43	
62920 OTHER BENEFITS-CLASSIFIED				6.54			
1220 - RESOURCE ROOM	370,520.44	5.00	482,470.62	486,818.74	6.00	329,323.44	4.00

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1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED			51,448.00	28,939.49	2.00	23,518.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				18.15			
62114 DENTAL				317.79			
62115 HOSPITAL INDEMNITY				61.54			
62116 SHORT TERM DISABILITY				49.78			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY				2,076.78			
62220 SOCIAL SECURITY - CLASSIF			3,935.78			1,799.13	
62300 TEACHER RETIREMENT CONTRI				4,100.62			
62320 TEACHER RETIRE - CLASSIF			7,202.72			3,292.52	
62700 HEALTH BENEFITS				4,635.74			
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED			756.28	110.75		345.71	
1240 - SPECIAL CLASS 1:10			72,821.82	40,660.64	2.00	33,694.88	1.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	892.73			892.73			
1270 - RESIDENTIAL DAY SCHOOL-PR	892.73			892.73			
1330 - BUSINESS\OFFICE OCCUPATIO							
61110 CERTIFIED						174,525.58	3.00
62110 GROUP INSURANCE						1,316.88	
62210 SOCIAL SECURITY - CERT						13,351.21	
62310 TEACHER RETIRE - CERT						24,433.58	
62710 HEALTH - CERTIFIED						12,938.40	
62910 OTHER BENEFITS-CERTIFIED						394.42	
1330 - BUSINESS\OFFICE OCCUPATIO						226,960.07	3.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1331 - INFORMATION TECH FUNDAMEN							
61110 CERTIFIED			55,613.51	55,613.51	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				3,885.57			
62210 SOCIAL SECURITY - CERT			4,254.43				
62300 TEACHER RETIREMENT CONTRI				7,834.89			
62310 TEACHER RETIRE - CERT			7,785.89				
62700 HEALTH BENEFITS				3,941.46			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED			125.69	211.73			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1331 - INFORMATION TECH FUNDAMEN			72,531.28	72,204.79	1.00		
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	69,249.05	1.00	69,249.05	49,893.01	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			17.48			
62114 DENTAL	258.94			235.40			
62115 HOSPITAL INDEMNITY	55.88			45.52			
62116 SHORT TERM DISABILITY	57.64			36.68			
62200 SOCIAL SECURITY	5,102.86			3,402.63			
62210 SOCIAL SECURITY - CERT			5,297.55				
62300 TEACHER RETIREMENT CONTRI	9,694.90			7,033.99			
62310 TEACHER RETIRE - CERT			9,694.87				
62700 HEALTH BENEFITS	2,860.06			3,229.64			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	310.01		156.50	198.96			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1332 - BUSINESS ED EXPL	87,621.98	1.00	89,149.73	64,444.40	1.00		

Little Rock School District

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED	46,264.22	1.00	47,654.51	51,528.39	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	29.92			21.30			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			54.80			
62116 SHORT TERM DISABILITY	52.40			44.54			
62200 SOCIAL SECURITY	3,539.29			3,918.95			
62210 SOCIAL SECURITY - CERT			3,645.57				
62300 TEACHER RETIREMENT CONTRI	6,477.06			7,262.99			
62310 TEACHER RETIRE - CERT			6,671.63				
62700 HEALTH BENEFITS	1,953.84			4,128.95			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	207.08		107.70	181.54			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1352 - AUTO SERVICE TECHNOLOGY	58,810.01	1.00	62,831.17	67,775.03	1.00		
1360 - HOME ECONOMICS/CULINARY A							
61110 CERTIFIED						69,171.63	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,291.63	
62310 TEACHER RETIRE - CERT						9,684.03	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						156.33	
1360 - HOME ECONOMICS/CULINARY A						89,055.38	1.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1362 - CONS/HMKG							
61110 CERTIFIED	67,119.54	1.00	69,171.63	69,171.63	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	38.08			21.30			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			54.80			
62116 SHORT TERM DISABILITY	62.88			44.54			
62200 SOCIAL SECURITY	4,639.12			4,827.77			
62210 SOCIAL SECURITY - CERT			5,291.63				
62300 TEACHER RETIREMENT CONTRI	9,396.76			9,733.01			
62310 TEACHER RETIRE - CERT			9,684.03				
62700 HEALTH BENEFITS	2,875.05			4,300.82			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	300.40		156.33	263.32			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1362 - CONS/HMKG	84,775.27	1.00	89,055.38	89,050.76	1.00		
1370 - CAREER ORIENTATION							
61110 CERTIFIED						50,362.29	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,852.72	
62310 TEACHER RETIRE - CERT						7,050.72	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						113.82	
1370 - CAREER ORIENTATION						66,131.31	1.00
1515 - SCHOOL IMPROVEMENT							
66100 GENERAL SUPPL & MATERIALS				7,295.00			
1515 - SCHOOL IMPROVEMENT				7,295.00			

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1545 - AT-RISK							
61120 CLASSIFIED				43,897.82		66,780.00	2.00
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE				19.30			
62114 DENTAL				400.18			
62115 HOSPITAL INDEMNITY				72.28			
62116 SHORT TERM DISABILITY				47.16			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY				3,324.99			
62220 SOCIAL SECURITY - CLASSIF						5,108.67	
62300 TEACHER RETIREMENT CONTRI				6,243.69			
62320 TEACHER RETIRE - CLASSIF						9,349.20	
62700 HEALTH BENEFITS				5,677.48			
62720 HEALTH - CLASSIFED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED				140.27			
62920 OTHER BENEFITS-CLASSIFIED				2.18		150.93	
1545 - AT-RISK				60,525.35		90,867.84	2.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	62,023.00	1.00	52,000.00	57,461.45	1.00	71,134.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE	32.64			12.88			
62114 DENTAL	258.94			223.63			
62115 HOSPITAL INDEMNITY	55.88			41.22			
62116 SHORT TERM DISABILITY	57.64			28.82			
62200 SOCIAL SECURITY	4,641.47			4,317.47			
62210 SOCIAL SECURITY - CERT			3,978.00			5,441.75	
62300 TEACHER RETIREMENT CONTRI	8,683.17			8,093.62			
62310 TEACHER RETIRE - CERT			7,280.00			9,958.76	
62700 HEALTH BENEFITS	3,953.36			3,198.05			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	276.48		117.52	188.31		160.76	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1910 - GIFTED AND TALENTED	79,982.58	1.00	68,147.68	73,916.54	1.00	91,447.03	1.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1960 - FINE ARTS							
61110 CERTIFIED	125,312.00	2.00	125,312.00	130,499.64	2.00	125,312.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62200 SOCIAL SECURITY	9,458.88			9,927.21			
62210 SOCIAL SECURITY - CERT			9,586.37			9,586.37	
62300 TEACHER RETIREMENT CONTRI	17,543.69			18,367.93			
62310 TEACHER RETIRE - CERT			17,543.68			17,543.68	
62700 HEALTH BENEFITS	7,906.67			8,193.24			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	569.01		283.20	459.60		283.20	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1960 - FINE ARTS	161,600.45	2.00	162,228.77	168,945.80	2.00	162,228.77	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	154,304.55	2.00	156,439.55	153,804.55	2.00	157,757.05	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			754.08			754.08	
62112 LIFE INSURANCE	65.28			42.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	11,633.23			11,631.47			
62210 SOCIAL SECURITY - CERT			11,967.63			12,068.42	
62300 TEACHER RETIREMENT CONTRI	21,602.71			21,630.56			
62310 TEACHER RETIRE - CERT			21,901.54			22,085.99	
62700 HEALTH BENEFITS	7,906.79			8,247.26			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	681.68		353.55	580.12		356.53	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
2120 - GUIDANCE SERVICES	196,825.64	2.00	200,041.95	197,303.04	2.00	201,647.67	2.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	43,173.62	1.00	47,064.00	47,064.00	1.00	40,536.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,068.96			3,614.30			
62220 SOCIAL SECURITY - CLASSIF			3,600.40			3,101.00	
62300 TEACHER RETIREMENT CONTRI	6,044.32			6,637.96			
62320 TEACHER RETIRE - CLASSIF			6,588.96			5,675.04	
62700 HEALTH BENEFITS	3,219.30			4,096.51			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	201.31			172.56			
62920 OTHER BENEFITS-CLASSIFIED			106.36	1.09		91.61	
2134 - NURSES	56,112.61	1.00	62,111.48	62,334.42	1.00	54,155.41	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			1,000.00	925.00		1,000.00	
62200 SOCIAL SECURITY				70.76			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI				129.50			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED				2.87			
66100 GENERAL SUPPL & MATERIALS			272.50			93.50	
2170 - PARENTAL INVOLVEMENT			1,489.00	1,128.13		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	45,586.34		48,000.00	45,729.26		45,000.00	
62200 SOCIAL SECURITY	3,464.23			3,474.78			
62220 SOCIAL SECURITY - CLASSIF			3,443.00			3,442.50	
62300 TEACHER RETIREMENT CONTRI	6,382.41			6,402.48			
62320 TEACHER RETIRE - CLASSIF			6,300.00			6,300.00	
62920 OTHER BENEFITS-CLASSIFIED				1.05			
2191 - SPV OF STUDENTS(NON-INST)	55,432.98		57,743.00	55,607.57		54,742.50	

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,722.44	1.00	61,351.00	59,557.77	1.00	64,338.97	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			17.22			
62114 DENTAL	258.94			247.17			
62115 HOSPITAL INDEMNITY	55.88			47.18			
62116 SHORT TERM DISABILITY	57.64			36.68			
62200 SOCIAL SECURITY	4,548.31			4,538.71			
62210 SOCIAL SECURITY - CERT			4,693.35			4,921.93	
62300 TEACHER RETIREMENT CONTRI	8,641.12			8,387.03			
62310 TEACHER RETIRE - CERT			8,589.14			9,007.46	
62700 HEALTH BENEFITS	3,953.30			3,584.56			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	263.11		138.65	224.14		145.41	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
65810 TRAVEL - CERTIFIED	92.33						
66100 GENERAL SUPPL & MATERIALS	9,640.00		2,500.00	10,929.25		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	334.43		500.00			500.00	
66420 LIBRARY BOOKS			12,000.00			8,000.00	
66430 PERIODICALS	414.34		1,500.00			1,000.00	
66510 SOFTWARE				4,475.02		555.00	
2222 - SCHOOL LIBRARY SERVICES	90,014.48	1.00	96,023.90	92,395.82	1.00	97,220.53	1.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	112,721.00	1.00	112,721.00	120,832.12	1.00	106,598.00	1.00
61120 CLASSIFIED	178,110.00	5.00	181,992.00	162,264.72	5.00	148,940.00	4.00
61300 OVERTIME	69.03			158.96			
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				1,400.00			
61830 CERT UNUSED VAC LEAVE				25,502.16			
62110 GROUP INSURANCE			438.96			406.32	
62112 LIFE INSURANCE	134.64			95.62			
62114 DENTAL	1,577.18			1,530.10			
62115 HOSPITAL INDEMNITY	340.36			299.40			
62116 SHORT TERM DISABILITY	340.60			248.90			
62120 GROUP INS - CLASSIFIED			2,133.60			1,706.88	
62200 SOCIAL SECURITY	21,018.89			22,971.56			
62210 SOCIAL SECURITY - CERT			8,623.16			8,154.75	
62220 SOCIAL SECURITY - CLASSIF			13,922.40			11,393.92	
62300 TEACHER RETIREMENT CONTRI	40,726.00			43,471.19			
62310 TEACHER RETIRE - CERT			15,780.94			14,923.72	
62320 TEACHER RETIRE - CLASSIF			25,478.88			20,851.60	
62700 HEALTH BENEFITS	24,078.08			22,414.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			21,564.00			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,276.60		254.75	1,053.47		240.91	
62920 OTHER BENEFITS-CLASSIFIED	0.33		411.31	125.13		336.62	
65310 TELEPHONE	1,085.07		1,000.00	1,091.60		1,000.00	
66100 GENERAL SUPPL & MATERIALS			750.00			750.00	
66150 SUPPLIES-SUPPLY CENTER				101.26			
67340 TECH RELATED HARDWARE	1,425.53		500.00			250.00	
68100 DUES AND FEES	153.00		750.00			300.00	
2410 - OFFICE OF THE PRINCIPAL	383,056.31	6.00	390,633.80	403,910.99	6.00	337,416.72	5.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	277,266.49	4.00	306,549.63	301,472.35	4.00	244,392.00	3.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	106.08			83.84			
62114 DENTAL	847.44			1,118.15			
62115 HOSPITAL INDEMNITY	182.88			216.66			
62116 SHORT TERM DISABILITY	188.64			175.54			
62200 SOCIAL SECURITY	20,655.68			21,906.87			
62210 SOCIAL SECURITY - CERT			23,451.04			18,695.99	
62300 TEACHER RETIREMENT CONTRI	38,817.57			42,402.33			
62310 TEACHER RETIRE - CERT			42,916.95			34,214.88	
62700 HEALTH BENEFITS	12,938.40			16,846.66			
62710 HEALTH - CERTIFIED			17,251.20			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,188.90		692.80	1,124.64		552.32	
62920 OTHER BENEFITS-CLASSIFIED	8.72			4.36			
2411 - ASSISTANT PRINCIPAL	352,200.80	4.00	392,617.46	386,751.40	4.00	312,110.47	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,555.25		7,000.00	6,254.76		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,555.25		7,000.00	6,254.76		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	157,605.20	7.00	164,126.00	167,511.86	8.00	173,555.00	9.00
61300 OVERTIME	796.93		1,000.00	289.73		290.00	
61520 CLASSIFIED - BONUS				2,450.00			
62112 LIFE INSURANCE	120.70			104.00			
62114 DENTAL	1,553.64			1,789.04			
62115 HOSPITAL INDEMNITY	335.28			349.12			
62116 SHORT TERM DISABILITY	345.84			288.20			
62120 GROUP INS - CLASSIFIED			2,560.32			3,019.68	
62200 SOCIAL SECURITY	11,897.81			12,789.71			
62220 SOCIAL SECURITY - CLASSIF			12,632.63			13,299.14	
62300 TEACHER RETIREMENT CONTRI	17,958.24			19,681.68			
62320 TEACHER RETIRE - CLASSIF			18,865.56			24,338.30	
62700 HEALTH BENEFITS	21,614.86			22,739.88			
62720 HEALTH - CLASSIFED			25,876.80			30,189.60	
62820 PUBLIC RETIREMENT - CLASS	1,214.88			1,228.88			
62920 OTHER BENEFITS-CLASSIFIED	716.89		2,412.66	670.48		2,551.25	
2611 - CUSTODIAN	214,160.27	7.00	227,473.97	229,892.58	8.00	247,242.97	9.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	9,520.00						
62112 LIFE INSURANCE	4.25						
62114 DENTAL	58.85						
62115 HOSPITAL INDEMNITY	12.70						
62116 SHORT TERM DISABILITY	13.10						
62200 SOCIAL SECURITY	704.50						
62700 HEALTH BENEFITS	917.04						
62820 PUBLIC RETIREMENT - CLASS	380.80						
62920 OTHER BENEFITS-CLASSIFIED	38.10						
64110 WATER/SEWER	9,210.08		8,000.00	9,373.65		8,000.00	
66210 NATURAL GAS	15,028.89		14,000.00	24,204.73		15,000.00	
66220 ELECTRICITY	113,410.38		114,000.00	123,122.49		114,000.00	
2620 - MAINTENANCE OF BUILDINGS	149,298.69		136,000.00	156,700.87		137,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	78,592.77	4.00	84,790.50	80,180.60	4.00	86,639.50	4.00
61300 OVERTIME	2,042.06		2,000.00	9,182.22		9,000.00	
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	79.59			62.40			
62114 DENTAL	1,007.90			1,129.92			
62115 HOSPITAL INDEMNITY	217.50			215.68			
62116 SHORT TERM DISABILITY	224.36			167.68			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	5,987.12			6,744.64			
62220 SOCIAL SECURITY - CLASSIF			6,639.48			7,316.42	
62300 TEACHER RETIREMENT CONTRI	11,288.95			12,706.85			
62320 TEACHER RETIRE - CLASSIF			12,150.67			13,389.53	
62700 HEALTH BENEFITS	16,513.76			16,589.12			
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	351.13			306.00			
62920 OTHER BENEFITS-CLASSIFIED	41.92		191.63	47.06		195.81	
2660 - SECURITY SERVICES	116,347.06	4.00	124,730.36	128,732.17	4.00	135,499.34	4.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,330.92			5,973.85		6,000.00	
2790 - OTHER STUDENT TRANS SVCS	4,330.92			5,973.85		6,000.00	

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
5901 - PMT TO STATE FOR OVERPMT							
69400 PROGRAM FUNDING RETURN				7,189.13			
5901 - PMT TO STATE FOR OVERPMT				7,189.13			
0007 DUNBAR MIDDLE SCHOOL Totals	6,100,977.71	88.83	6,314,046.61	6,356,944.19	90.83	6,146,639.29	89.33

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Unit Func Obj - Description 0008 FAIR	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,497,137.37	46.56	2,726,392.36	2,559,870.28	47.42	2,573,455.02	46.82
61117 STIPENDS - CERT	2,142.50			23,376.50			
61120 CLASSIFIED	43,389.50	3.00	38,780.00	30,047.91	2.00	39,960.00	2.00
61127 STIPENDS - NON CERT	1,000.00		1,500.00	1,600.27		1,500.00	
61300 OVERTIME				649.94			
61510 CERTIFIED - BONUS				15,870.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			20,507.93			19,450.39	
62112 LIFE INSURANCE	1,526.21			944.25			
62114 DENTAL	12,631.95			13,559.29			
62115 HOSPITAL INDEMNITY	2,726.31			2,651.21			
62116 SHORT TERM DISABILITY	2,764.69			2,024.99			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	187,878.36			194,951.50			
62210 SOCIAL SECURITY - CERT			208,569.04			196,869.32	
62220 SOCIAL SECURITY - CLASSIF			2,966.67			3,056.94	
62300 TEACHER RETIREMENT CONTRI	356,113.66			368,495.83			
62310 TEACHER RETIRE - CERT			381,694.92			360,283.71	
62320 TEACHER RETIRE - CLASSIF			5,429.20			5,594.40	
62700 HEALTH BENEFITS	180,448.99			192,209.26			
62710 HEALTH - CERTIFIED			196,189.25			189,590.67	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	11,234.18		6,161.67	9,487.48		5,816.02	
62920 OTHER BENEFITS-CLASSIFIED	287.35		570.06	286.67		587.41	
64310 REPAIRS & MAINTENANCE			473.00	155.87		1,000.00	
65320 POSTAGE	5,166.74		2,500.00	4,356.84		2,500.00	
65400 ADVERTISING			250.00			887.00	
65500 PRINTING & BINDING INT	1,054.00		1,000.00	1,957.64		1,000.00	
65505 PRINTING & BINDING EXT	4,199.00		3,000.00	4,000.00		3,000.00	
65515 COPIER LEASE	13,022.89			13,536.07			
65810 TRAVEL - CERTIFIED	11,646.06		3,000.00	4,305.35		3,000.00	
66100 GENERAL SUPPL & MATERIALS	36,693.91		15,500.00	55,483.37		44,884.00	
66150 SUPPLIES-SUPPLY CENTER	6,893.93		4,000.00	3,024.12		4,600.00	
66170 SUPPLIES - FOOD(NON C/N)	342.19			1,871.17		1,000.00	
67330 FURNITURE & EQUIPMENT	4,661.89		4,000.00	4,435.11		3,500.00	
67340 TECH RELATED HARDWARE			2,000.00	1,197.91		2,000.00	
68100 DUES AND FEES	7,791.90		3,150.00	3,764.80		3,000.00	
1140 - HIGH SCHOOL	3,390,753.58	49.56	3,632,800.34	3,514,813.63	49.42	3,471,701.12	48.82

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1141 - HIGH SCHOOL							
63310 PROF EMP TRAIN/DEV CERT			500.00				
66100 GENERAL SUPPL & MATERIALS			4,500.00				
67330 FURNITURE & EQUIPMENT			2,500.00				
68100 DUES AND FEES			1,000.00				
1141 - HIGH SCHOOL			8,500.00				
1150 - ATHLETICS							
61110 CERTIFIED	78,065.94	1.25	84,487.64	79,818.65	1.25	83,157.65	1.25
61117 STIPENDS - CERT	72,454.03		75,000.00	74,515.42		75,000.00	
61510 CERTIFIED - BONUS				465.00			
62110 GROUP INSURANCE			528.89			498.17	
62112 LIFE INSURANCE	41.18			28.66			
62114 DENTAL	323.70			355.68			
62115 HOSPITAL INDEMNITY	69.31			72.56			
62116 SHORT TERM DISABILITY	72.08			58.83			
62200 SOCIAL SECURITY	11,361.85			11,669.07			
62210 SOCIAL SECURITY - CERT			12,201.29			12,099.06	
62300 TEACHER RETIREMENT CONTRI	20,580.76			21,671.36			
62310 TEACHER RETIRE - CERT			22,328.26			22,142.05	
62700 HEALTH BENEFITS	4,900.52			5,291.32			
62710 HEALTH - CERTIFIED			5,089.13			4,787.23	
62910 OTHER BENEFITS-CERTIFIED	347.04		190.94	304.07		187.95	
62920 OTHER BENEFITS-CLASSIFIED	62.66			65.54			
1150 - ATHLETICS	188,279.07	1.25	199,826.15	194,316.16	1.25	197,872.11	1.25
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				37,016.50			
61127 STIPENDS - NON CERT				5,011.40			
62200 SOCIAL SECURITY				3,215.14			
62300 TEACHER RETIREMENT CONTRI				5,391.11			
62910 OTHER BENEFITS-CERTIFIED				177.69			
62920 OTHER BENEFITS-CLASSIFIED				24.05			
1170 - SUMMER SCHOOL				50,835.89			
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			105,000.00	97,026.16		97,000.00	
1199 - SUBSTITUTES-INSTRUCTION			105,000.00	97,026.16		97,000.00	

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Unit Func Obj - Description 0008 FAIR	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	137,543.00	2.00	140,215.50	138,898.00	2.00	65,886.50	1.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62200 SOCIAL SECURITY	9,361.56			9,592.06			
62210 SOCIAL SECURITY - CERT			10,726.49			5,040.32	
62300 TEACHER RETIREMENT CONTRI	19,256.01			19,543.75			
62310 TEACHER RETIRE - CERT			19,630.17			9,224.11	
62700 HEALTH BENEFITS	7,905.15			8,395.03			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	624.60		316.89	509.30		148.90	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1210 - ITINERANT INSTRUCTION	175,500.52	2.00	180,392.57	178,436.32	2.00	85,051.59	1.00
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						75,684.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,789.83	
62310 TEACHER RETIRE - CERT						10,595.76	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						171.05	
1212 - ITINERANT SPEECH PATH						96,992.40	1.00

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Unit Func Obj - Description 0008 FAIR	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	67,416.00	1.00	52,000.00	46,823.19	1.00	55,926.50	1.00
61120 CLASSIFIED	9,539.05	0.50	9,837.50	9,837.60	0.50	10,129.00	0.50
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				175.00			
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE	42.96			25.14			
62114 DENTAL	388.52			317.91			
62115 HOSPITAL INDEMNITY	83.82			74.14			
62116 SHORT TERM DISABILITY	86.46			57.72			
62120 GROUP INS - CLASSIFIED			213.36			213.36	
62200 SOCIAL SECURITY	5,826.07			4,341.36			
62210 SOCIAL SECURITY - CERT			3,978.00			4,278.38	
62220 SOCIAL SECURITY - CLASSIF			752.57			774.87	
62300 TEACHER RETIREMENT CONTRI	10,773.84			8,006.10			
62310 TEACHER RETIRE - CERT			7,280.00			7,829.71	
62320 TEACHER RETIRE - CLASSIF			1,377.25			1,418.06	
62700 HEALTH BENEFITS	5,930.15			2,228.18			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	306.10		117.52	174.58		126.39	
62920 OTHER BENEFITS-CLASSIFIED	43.42		144.61	37.72		148.90	
1220 - RESOURCE ROOM	100,436.39	1.50	82,629.37	72,448.64	1.50	87,753.33	1.50

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Unit Func Obj - Description 0008 FAIR	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	279,331.13	4.00	267,175.50	233,984.59	4.00	251,416.50	4.00
61120 CLASSIFIED	140,699.40	3.50	105,519.50	147,918.66	4.50	82,320.00	3.50
61300 OVERTIME				31.03			
61510 CERTIFIED - BONUS				1,050.00			
61520 CLASSIFIED - BONUS				1,575.00			
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	220.88			150.94			
62114 DENTAL	2,106.72			2,400.96			
62115 HOSPITAL INDEMNITY	454.66			460.08			
62116 SHORT TERM DISABILITY	442.78			356.24			
62120 GROUP INS - CLASSIFIED			1,920.24			1,493.52	
62200 SOCIAL SECURITY	31,781.71			29,142.70			
62210 SOCIAL SECURITY - CERT			20,438.92			19,233.37	
62220 SOCIAL SECURITY - CLASSIF			8,072.25			6,297.49	
62300 TEACHER RETIREMENT CONTRI	58,803.96			54,024.75			
62310 TEACHER RETIRE - CERT			37,404.57			35,198.31	
62320 TEACHER RETIRE - CLASSIF			14,772.73			11,524.80	
62700 HEALTH BENEFITS	32,165.82			34,873.96			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62720 HEALTH - CLASSIFED			19,407.60			15,094.80	
62910 OTHER BENEFITS-CERTIFIED	1,268.58		603.81	900.16		568.20	
62920 OTHER BENEFITS-CLASSIFIED	575.92		1,551.13	544.06		1,210.11	
63490 OTHER PROFESSIONAL SERVIC				6,025.40			
1240 - SPECIAL CLASS 1:10	547,851.56	7.50	495,873.29	513,438.53	8.50	443,364.14	7.50
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	1,412.77			1,412.77			
1270 - RESIDENTIAL DAY SCHOOL-PR	1,412.77			1,412.77			
1320 - MRKTG & DISTRIBUTIVE ED							
61110 CERTIFIED						74,270.41	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,681.69	
62310 TEACHER RETIRE - CERT						10,397.86	
62910 OTHER BENEFITS-CERTIFIED						167.85	
1320 - MRKTG & DISTRIBUTIVE ED						90,956.77	1.00

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Unit Func Obj - Description 0008 FAIR	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	67,302.84	1.00	70,710.26	81,529.85	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,095.04			6,205.85			
62210 SOCIAL SECURITY - CERT			5,409.33				
62300 TEACHER RETIREMENT CONTRI	9,422.35			11,463.18			
62310 TEACHER RETIRE - CERT			9,899.44				
62910 OTHER BENEFITS-CERTIFIED	298.89		159.81	276.53			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1321 - MARKETING/DIST ED-COOP	82,524.22	1.00	86,617.80	100,229.62	1.00		
1330 - BUSINESS\OFFICE OCCUPATIO							
61110 CERTIFIED						172,588.11	3.00
62110 GROUP INSURANCE						1,316.88	
62210 SOCIAL SECURITY - CERT						13,202.98	
62310 TEACHER RETIRE - CERT						24,162.33	
62710 HEALTH - CERTIFIED						12,938.40	
62910 OTHER BENEFITS-CERTIFIED						390.05	
1330 - BUSINESS\OFFICE OCCUPATIO						224,598.75	3.00

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Unit Func Obj - Description 0008 FAIR	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	149,638.64	3.00	165,987.52	154,836.72	3.00		
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88				
62112 LIFE INSURANCE	95.20			63.90			
62114 DENTAL	753.28			847.44			
62115 HOSPITAL INDEMNITY	162.56			164.40			
62116 SHORT TERM DISABILITY	167.68			133.62			
62200 SOCIAL SECURITY	11,288.50			11,580.58			
62210 SOCIAL SECURITY - CERT			12,698.05				
62300 TEACHER RETIREMENT CONTRI	20,949.36			21,824.18			
62310 TEACHER RETIRE - CERT			23,238.25				
62700 HEALTH BENEFITS	11,856.67			12,547.36			
62710 HEALTH - CERTIFIED			12,938.40				
62910 OTHER BENEFITS-CERTIFIED	654.81		375.13	577.09			
62920 OTHER BENEFITS-CLASSIFIED	2.52			4.50			
65810 TRAVEL - CERTIFIED	2,173.49						
1333 - BUSINESS ED-SKILL TR	197,742.71	3.00	216,554.23	203,629.79	3.00		
1360 - HOME ECONOMICS/CULINARY A							
61110 CERTIFIED						42,996.28	2.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,289.22	
62310 TEACHER RETIRE - CERT						6,019.48	
62910 OTHER BENEFITS-CERTIFIED						97.17	
1360 - HOME ECONOMICS/CULINARY A						52,841.11	2.00

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Unit Func Obj - Description 0008 FAIR	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1362 - CONS/HMKG							
61110 CERTIFIED	118,905.26	2.00	95,965.73	92,468.13	2.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	65.28			38.52			
62114 DENTAL	517.88			529.65			
62115 HOSPITAL INDEMNITY	111.76			101.98			
62116 SHORT TERM DISABILITY	115.28			81.22			
62200 SOCIAL SECURITY	8,309.60			6,889.95			
62210 SOCIAL SECURITY - CERT			7,341.37				
62300 TEACHER RETIREMENT CONTRI	16,646.71			13,043.60			
62310 TEACHER RETIRE - CERT			13,435.20				
62700 HEALTH BENEFITS	3,953.19			3,584.52			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	527.06		216.88	350.17			
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1362 - CONS/HMKG	149,152.02	2.00	122,149.90	117,789.92	2.00		
1380 - GENERAL COOPERATIVE							
61110 CERTIFIED						80,360.15	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						6,147.55	
62310 TEACHER RETIRE - CERT						11,250.42	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						181.61	
1380 - GENERAL COOPERATIVE						102,691.49	1.00

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Unit Func Obj - Description 0008 FAIR	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1392 - COORD CAREER-COOP							
61110 CERTIFIED	80,695.93	1.00	80,360.15	80,545.15	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	6,139.29			6,160.05			
62210 SOCIAL SECURITY - CERT			6,147.55				
62300 TEACHER RETIREMENT CONTRI	11,297.46			11,325.37			
62310 TEACHER RETIRE - CERT			11,250.42				
62700 HEALTH BENEFITS	3,953.38			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	357.35		181.61	304.04			
62920 OTHER BENEFITS-CLASSIFIED	1.54			1.85			
1392 - COORD CAREER-COOP	102,850.05	1.00	102,691.49	103,213.24	1.00		
1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED	39,668.84	1.33	29,307.60	28,253.60	0.40		
61510 CERTIFIED - BONUS				140.00			
62110 GROUP INSURANCE			175.58				
62112 LIFE INSURANCE	19.26			7.84			
62114 DENTAL	158.22			113.04			
62115 HOSPITAL INDEMNITY	34.24			21.60			
62116 SHORT TERM DISABILITY	35.25			16.72			
62200 SOCIAL SECURITY	2,924.94			2,159.44			
62210 SOCIAL SECURITY - CERT			2,242.03				
62300 TEACHER RETIREMENT CONTRI	5,553.70			3,975.04			
62310 TEACHER RETIRE - CERT			4,103.06				
62700 HEALTH BENEFITS	2,082.92			1,638.70			
62710 HEALTH - CERTIFIED			1,725.12				
62910 OTHER BENEFITS-CERTIFIED	174.00		66.24	103.60			
62920 OTHER BENEFITS-CLASSIFIED				0.44			
1590 - OTHER COMPENSATORY EDUC P	50,651.37	1.33	37,619.63	36,430.02	0.40		

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1960 - FINE ARTS							
61110 CERTIFIED	130,155.00	2.00	132,827.50	130,189.24	2.00	76,459.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62200 SOCIAL SECURITY	9,619.93			9,706.71			
62210 SOCIAL SECURITY - CERT			10,161.30			5,849.12	
62300 TEACHER RETIREMENT CONTRI	18,221.60			18,324.45			
62310 TEACHER RETIRE - CERT			18,595.85			10,704.26	
62700 HEALTH BENEFITS	7,906.55			8,193.25			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	591.05		300.19	482.16		172.79	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1960 - FINE ARTS	167,304.33	2.00	171,388.36	168,393.99	2.00	102,688.69	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	155,500.43	2.00	223,509.67	222,192.17	3.00	224,970.53	3.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	65.28			61.18			
62114 DENTAL	517.88			823.90			
62115 HOSPITAL INDEMNITY	111.76			159.32			
62116 SHORT TERM DISABILITY	115.28			128.38			
62200 SOCIAL SECURITY	11,513.92			16,401.42			
62210 SOCIAL SECURITY - CERT			17,098.49			17,210.24	
62300 TEACHER RETIREMENT CONTRI	21,770.02			31,253.71			
62310 TEACHER RETIRE - CERT			31,291.35			31,495.87	
62700 HEALTH BENEFITS	7,287.01			11,574.76			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	690.93		505.13	841.80		508.43	
62920 OTHER BENEFITS-CLASSIFIED				3.26			
2120 - GUIDANCE SERVICES	197,572.51	2.00	286,659.92	284,489.90	3.00	288,440.35	3.00

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2134 - NURSES							
61120 CLASSIFIED	45,672.00	1.00	47,064.00	47,064.00	1.00	48,480.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,430.12			3,558.38			
62220 SOCIAL SECURITY - CLASSIF			3,600.40			3,708.72	
62300 TEACHER RETIREMENT CONTRI	6,394.08			6,637.96			
62320 TEACHER RETIRE - CLASSIF			6,588.96			6,787.20	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	207.34			172.56			
62920 OTHER BENEFITS-CLASSIFIED			106.36	1.09		109.56	
2134 - NURSES	60,062.04	1.00	62,111.48	62,278.63	1.00	63,837.24	1.00
2139 - OTHER HEALTH SERVICES							
61120 CLASSIFIED				9,893.27			
62200 SOCIAL SECURITY				756.84			
62300 TEACHER RETIREMENT CONTRI				1,385.06			
62920 OTHER BENEFITS-CLASSIFIED				34.62			
2139 - OTHER HEALTH SERVICES				12,069.79			
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			593.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,810.00	1,219.60		1,310.00	

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2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	46,334.24		66,000.00	41,623.37		41,000.00	
62200 SOCIAL SECURITY	3,515.24			3,161.40			
62220 SOCIAL SECURITY - CLASSIF			3,519.00			3,136.50	
62300 TEACHER RETIREMENT CONTRI	6,487.14			5,828.24			
62320 TEACHER RETIRE - CLASSIF			6,440.00			5,740.00	
2191 - SPV OF STUDENTS(NON-INST)	56,336.62		75,959.00	50,613.01		49,876.50	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	69,171.63	1.00	69,171.63	69,171.63	1.00	69,171.63	1.00
61120 CLASSIFIED	23,713.21	1.00	28,832.00	25,074.64	1.00	29,684.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			36.90			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			108.72			
62116 SHORT TERM DISABILITY	115.28			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,470.06			6,614.14			
62210 SOCIAL SECURITY - CERT			5,291.63			5,291.63	
62220 SOCIAL SECURITY - CLASSIF			2,205.65			2,270.83	
62300 TEACHER RETIREMENT CONTRI	13,003.91			13,292.53			
62310 TEACHER RETIRE - CERT			9,684.03			9,684.03	
62320 TEACHER RETIRE - CLASSIF			4,036.48			4,155.76	
62700 HEALTH BENEFITS	7,906.58			8,600.10			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	434.40		156.33	367.24		156.33	
62920 OTHER BENEFITS-CLASSIFIED			65.16	2.18		67.09	
63310 PROF EMP TRAIN/DEV CERT				130.00		500.00	
65820 TRAVEL - NON CERTIFIED				103.20		500.00	
66100 GENERAL SUPPL & MATERIALS	6,621.31		3,000.00	15,519.44		5,616.00	
66150 SUPPLIES-SUPPLY CENTER	137.18		490.00	168.19		500.00	
66420 LIBRARY BOOKS	7,592.70		9,000.00			4,400.00	
66430 PERIODICALS			2,000.00			2,000.00	
66440 AUDIOVISUAL MATERIALS				421.59		2,000.00	
66527 ASSETS UNDER $1000 - TAG				739.97			
2222 - SCHOOL LIBRARY SERVICES	135,848.94	2.00	143,424.19	141,701.89	2.00	145,488.58	2.00

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	33,166.99	1.00	33,888.00	33,707.75	1.00		
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	2,339.07			2,362.82			
62220 SOCIAL SECURITY - CLASSIF			2,592.43				
62300 TEACHER RETIREMENT CONTRI	4,643.38			4,768.09			
62320 TEACHER RETIRE - CLASSIF			4,744.32				
62700 HEALTH BENEFITS	3,953.25			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	153.87			124.32			
62920 OTHER BENEFITS-CLASSIFIED			76.59	1.09			
2230 - INSTR-RELATED TECHNOLOGY	44,649.42	1.00	46,040.86	45,804.63	1.00		

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Unit Func Obj - Description 0008 FAIR	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	90,079.00	1.00	92,659.00	92,618.00	1.00	108,119.00	1.00
61120 CLASSIFIED	254,179.97	7.00	260,852.00	260,757.95	7.00	250,647.50	7.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				2,450.00			
61830 CERT UNUSED VAC LEAVE				2,104.44			
61840 CLASSIFIED UNUSED VAC LEA				8,488.35			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	169.49			137.52			
62114 DENTAL	1,989.13			2,259.84			
62115 HOSPITAL INDEMNITY	429.26			441.04			
62116 SHORT TERM DISABILITY	437.54			364.18			
62120 GROUP INS - CLASSIFIED			2,987.04			2,987.04	
62200 SOCIAL SECURITY	25,040.03			27,192.94			
62210 SOCIAL SECURITY - CERT			7,088.41			8,271.10	
62220 SOCIAL SECURITY - CLASSIF			19,955.19			19,174.55	
62300 TEACHER RETIREMENT CONTRI	48,196.28			51,347.63			
62310 TEACHER RETIRE - CERT			12,972.26			15,136.66	
62320 TEACHER RETIRE - CLASSIF			36,519.28			35,090.65	
62700 HEALTH BENEFITS	30,369.30			33,222.26			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			30,189.60			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	1,516.94		209.41	1,350.16		244.35	
62920 OTHER BENEFITS-CLASSIFIED			589.54	41.55		566.48	
65310 TELEPHONE	511.08		300.00	417.65		600.00	
2410 - OFFICE OF THE PRINCIPAL	452,918.02	8.00	469,073.49	483,543.51	8.00	475,778.69	8.00

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	223,748.81	3.00	232,290.00	225,184.04	3.00	237,330.00	3.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	95.20			63.90			
62114 DENTAL	753.28			847.44			
62115 HOSPITAL INDEMNITY	162.56			164.40			
62116 SHORT TERM DISABILITY	167.68			128.38			
62200 SOCIAL SECURITY	16,049.51			16,412.38			
62210 SOCIAL SECURITY - CERT			17,770.19			18,155.75	
62300 TEACHER RETIREMENT CONTRI	31,324.72			31,672.66			
62310 TEACHER RETIRE - CERT			32,520.60			33,226.20	
62700 HEALTH BENEFITS	11,499.82			12,547.15			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	991.25		524.98	843.74		536.38	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
2411 - ASSISTANT PRINCIPAL	284,792.83	3.00	297,361.05	288,917.36	3.00	303,503.61	3.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	44,615.00	1.00	48,605.00	45,970.00	1.00	51,790.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,387.53			3,530.69			
62210 SOCIAL SECURITY - CERT			3,718.28			3,961.94	
62300 TEACHER RETIREMENT CONTRI	6,246.15			6,484.83			
62310 TEACHER RETIRE - CERT			6,804.70			7,250.60	
62700 HEALTH BENEFITS	4,310.94			4,096.60			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	202.56		109.85	168.56		117.05	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2490 - OTHER SPT SERVICES-SCH AD	59,167.28	1.00	63,989.59	60,999.77	1.00	67,871.35	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	13,106.76		12,000.00	12,661.82		12,000.00	
2590 - OTHER SUPPORT SERVICES-BU	13,106.76		12,000.00	12,661.82		12,000.00	

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Unit Func Obj - Description 0008 FAIR	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	139,619.87	7.50	176,876.50	142,660.89	7.50	141,994.45	8.50
61300 OVERTIME	1,505.00		1,200.00	613.34		600.00	
61520 CLASSIFIED - BONUS				2,450.00			
62112 LIFE INSURANCE	129.20			99.10			
62114 DENTAL	1,671.34			1,741.96			
62115 HOSPITAL INDEMNITY	360.68			336.76			
62116 SHORT TERM DISABILITY	319.64			262.00			
62120 GROUP INS - CLASSIFIED			2,987.04			3,019.68	
62200 SOCIAL SECURITY	10,661.87			11,006.79			
62220 SOCIAL SECURITY - CLASSIF			13,623.07			10,908.47	
62300 TEACHER RETIREMENT CONTRI	19,757.46			20,401.54			
62320 TEACHER RETIRE - CLASSIF			24,930.71			19,963.22	
62700 HEALTH BENEFITS	26,167.51			25,393.21			
62720 HEALTH - CLASSIFED			30,189.60			30,189.60	
62920 OTHER BENEFITS-CLASSIFIED	628.27		2,600.07	562.66		2,087.32	
2611 - CUSTODIAN	200,820.84	7.50	252,406.99	205,528.25	7.50	208,762.74	8.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	48,673.14	1.00	39,348.00	39,123.04	1.00	39,348.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	24.65			16.80			
62114 DENTAL	317.79			282.48			
62115 HOSPITAL INDEMNITY	68.58			55.68			
62116 SHORT TERM DISABILITY	70.74			47.16			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,493.98			2,923.80			
62220 SOCIAL SECURITY - CLASSIF			3,010.12			3,010.12	
62300 TEACHER RETIREMENT CONTRI	1,332.80						
62700 HEALTH BENEFITS	4,975.54			4,302.60			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62820 PUBLIC RETIREMENT - CLASS	1,573.92			1,587.92			
62920 OTHER BENEFITS-CLASSIFIED	211.75		578.42	156.49		578.42	
64110 WATER/SEWER	34,529.12		33,000.00	70,637.34		50,000.00	
66210 NATURAL GAS	30,505.11		27,000.00	37,994.65		27,000.00	
66220 ELECTRICITY	166,353.60		154,000.00	178,912.95		150,000.00	
2620 - MAINTENANCE OF BUILDINGS	292,130.72	1.00	261,676.06	336,390.91	1.00	274,676.06	1.00

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Unit Func Obj - Description 0008 FAIR	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	192,203.53	6.00	149,529.00	157,878.45	6.00	154,130.00	6.00
61300 OVERTIME	2,537.18		3,000.00	7,675.75		7,000.00	
61520 CLASSIFIED - BONUS				2,100.00			
62112 LIFE INSURANCE	125.63			102.62			
62114 DENTAL	1,494.79			1,718.42			
62115 HOSPITAL INDEMNITY	322.58			330.36			
62116 SHORT TERM DISABILITY	332.74			256.76			
62120 GROUP INS - CLASSIFIED			2,572.56			2,572.56	
62200 SOCIAL SECURITY	14,614.47			12,554.56			
62220 SOCIAL SECURITY - CLASSIF			11,668.96			12,326.43	
62300 TEACHER RETIREMENT CONTRI	27,263.48			23,471.31			
62320 TEACHER RETIRE - CLASSIF			21,354.06			22,558.20	
62700 HEALTH BENEFITS	22,892.52			24,988.68			
62720 HEALTH - CLASSIFED			25,876.80			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	616.60			566.69			
62920 OTHER BENEFITS-CLASSIFIED	274.07		337.93	73.36		348.32	
2660 - SECURITY SERVICES	262,677.59	6.00	214,339.31	231,716.96	6.00	224,812.31	6.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	5,350.88		100.00	6,672.02		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	5,350.88		100.00	6,672.02		1,500.00	
0008 FAIR Totals	7,221,114.34	104.64	7,628,995.07	7,577,022.73	105.57	7,171,368.93	103.57

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,722,388.42	32.04	1,109,649.83	1,042,330.97	22.27	1,078,523.66	20.85
61117 STIPENDS - CERT	150.00			500.00			
61120 CLASSIFIED	18,406.50	1.00		333.00			
61127 STIPENDS - NON CERT	1,000.00		1,500.00	500.00		1,500.00	
61510 CERTIFIED - BONUS				7,335.00			
62110 GROUP INSURANCE			9,775.62			8,869.82	
62112 LIFE INSURANCE	1,046.80			423.36			
62114 DENTAL	8,365.28			5,973.71			
62115 HOSPITAL INDEMNITY	1,861.48			1,143.96			
62116 SHORT TERM DISABILITY	1,867.42			887.54			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	130,562.14			78,693.76			
62210 SOCIAL SECURITY - CERT			84,888.21			82,507.06	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	243,872.47			147,139.76			
62310 TEACHER RETIRE - CERT			155,350.97			150,993.32	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	112,420.09			72,290.48			
62710 HEALTH - CERTIFIED			80,519.98			72,670.68	
62910 OTHER BENEFITS-CERTIFIED	7,640.97		2,507.83	3,742.50		2,437.47	
62920 OTHER BENEFITS-CLASSIFIED	118.95			41.80			
65320 POSTAGE	5,040.14		2,800.00	1,865.00		2,800.00	
65500 PRINTING & BINDING INT	985.70		1,000.00	828.00		1,000.00	
65515 COPIER LEASE	18,744.58			22,294.82			
65810 TRAVEL - CERTIFIED	206.31		200.00	486.98		500.00	
66100 GENERAL SUPPL & MATERIALS	12,145.57		13,000.00	14,744.88		29,200.00	
66107 ASSETS-UNDER $1000 NO TAG				468.70			
66150 SUPPLIES-SUPPLY CENTER	8,326.64		8,600.00	7,221.86		8,600.00	
66170 SUPPLIES - FOOD(NON C/N)	706.11		500.00			500.00	
66430 PERIODICALS	447.88		500.00			500.00	
67330 FURNITURE & EQUIPMENT			1,000.00			2,485.00	
67340 TECH RELATED HARDWARE	1,252.75		700.00			500.00	
68100 DUES AND FEES	5,665.00		2,000.00			2,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,303,221.20	33.04	1,474,492.44	1,409,246.08	22.27	1,445,587.01	20.85

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	134,136.58	3.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	92.48						
62114 DENTAL	729.74						
62115 HOSPITAL INDEMNITY	157.48						
62116 SHORT TERM DISABILITY	141.48						
62200 SOCIAL SECURITY	10,163.61						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	18,779.06						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	11,141.14						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	595.70						
1137 - JUNIOR HIGH RESTRUCTURE	175,937.27	3.00					
1150 - ATHLETICS							
61110 CERTIFIED	15,861.06	0.21	4,533.14	8,178.74	0.08	8,850.03	0.15
61117 STIPENDS - CERT	23,546.53		24,000.00	23,500.88		24,000.00	
61510 CERTIFIED - BONUS				50.00			
62110 GROUP INSURANCE			35.14			65.86	
62112 LIFE INSURANCE	7.20			2.98			
62114 DENTAL	56.10			39.42			
62115 HOSPITAL INDEMNITY	11.88			7.80			
62116 SHORT TERM DISABILITY	12.54			6.14			
62200 SOCIAL SECURITY	2,939.82			2,415.95			
62210 SOCIAL SECURITY - CERT			2,182.78			2,513.03	
62300 TEACHER RETIREMENT CONTRI	5,517.03			4,441.59			
62310 TEACHER RETIRE - CERT			3,994.64			4,599.01	
62700 HEALTH BENEFITS	859.37			566.18			
62710 HEALTH - CERTIFIED			345.02			646.92	
62910 OTHER BENEFITS-CERTIFIED	68.87		10.24	30.54		20.00	
62920 OTHER BENEFITS-CLASSIFIED	27.78			30.02			
1150 - ATHLETICS	48,908.18	0.21	35,100.96	39,270.24	0.08	40,694.85	0.15

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				15,058.75			
61127 STIPENDS - NON CERT				1,372.95			
62200 SOCIAL SECURITY				1,257.05			
62300 TEACHER RETIREMENT CONTRI				2,300.48			
62910 OTHER BENEFITS-CERTIFIED				72.28			
62920 OTHER BENEFITS-CLASSIFIED				6.60			
1170 - SUMMER SCHOOL				20,068.11			
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			80,000.00	37,102.23		37,000.00	
1199 - SUBSTITUTES-INSTRUCTION			80,000.00	37,102.23		37,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	172,686.08	2.50	33,788.18	33,788.16	0.50		
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	81.60			10.58			
62114 DENTAL	647.24			141.12			
62115 HOSPITAL INDEMNITY	139.70			27.40			
62116 SHORT TERM DISABILITY	144.10			22.20			
62200 SOCIAL SECURITY	12,111.68			2,474.07			
62210 SOCIAL SECURITY - CERT			2,584.80				
62300 TEACHER RETIREMENT CONTRI	24,176.15			4,754.90			
62310 TEACHER RETIRE - CERT			4,730.35				
62700 HEALTH BENEFITS	9,882.94			2,061.66			
62710 HEALTH - CERTIFIED			2,156.40				
62910 OTHER BENEFITS-CERTIFIED	781.99		76.36	128.64			
62920 OTHER BENEFITS-CLASSIFIED				0.55			
1210 - ITINERANT INSTRUCTION	220,651.48	2.50	43,555.57	43,584.28	0.50		

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	274,578.07	5.00	67,361.00	64,554.29	1.00	68,716.00	1.00
61120 CLASSIFIED			24,961.00	24,961.00	1.00	21,506.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	163.20			33.92			
62114 DENTAL	1,294.70			553.19			
62115 HOSPITAL INDEMNITY	279.40			105.30			
62116 SHORT TERM DISABILITY	288.20			81.22			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	20,806.08			6,810.09			
62210 SOCIAL SECURITY - CERT			5,153.12			5,256.77	
62220 SOCIAL SECURITY - CLASSIF			1,909.52			1,645.21	
62300 TEACHER RETIREMENT CONTRI	38,440.98			12,630.26			
62310 TEACHER RETIRE - CERT			9,430.54			9,620.24	
62320 TEACHER RETIRE - CLASSIF			3,494.54			3,010.84	
62700 HEALTH BENEFITS	19,765.94			8,216.12			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,228.01		152.24	219.20		155.30	
62920 OTHER BENEFITS-CLASSIFIED			366.93	93.62		316.14	
1220 - RESOURCE ROOM	356,844.58	5.00	122,320.17	118,958.21	2.00	119,717.78	2.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	13,364.23	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	17.68						
62114 DENTAL	141.24						
62115 HOSPITAL INDEMNITY	30.48						
62116 SHORT TERM DISABILITY	15.72						
62200 SOCIAL SECURITY	1,007.99						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	1,811.99						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2,156.40						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	58.25						
1230 - SPECIAL CLASS 1:15	18,603.98	1.00					

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	115,622.00	2.00	106,948.00	107,948.00	2.00	27,050.50	0.50
61120 CLASSIFIED	187,884.95	7.00	131,604.00	150,943.24	6.00	161,837.00	7.00
61127 STIPENDS - NON CERT				216.00			
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				2,450.00			
62110 GROUP INSURANCE			877.92			219.48	
62112 LIFE INSURANCE	226.78			145.16			
62114 DENTAL	2,565.86			2,495.24			
62115 HOSPITAL INDEMNITY	553.72			475.12			
62116 SHORT TERM DISABILITY	571.16			366.80			
62120 GROUP INS - CLASSIFIED			2,560.32			3,052.32	
62200 SOCIAL SECURITY	22,598.29			19,676.65			
62210 SOCIAL SECURITY - CERT			8,181.52			2,069.36	
62220 SOCIAL SECURITY - CLASSIF			10,067.71			12,380.55	
62300 TEACHER RETIREMENT CONTRI	42,490.99			36,715.99			
62310 TEACHER RETIRE - CERT			14,972.72			3,787.07	
62320 TEACHER RETIRE - CLASSIF			18,424.56			22,657.18	
62700 HEALTH BENEFITS	35,937.36			36,350.97			
62710 HEALTH - CERTIFIED			8,625.60			2,156.40	
62720 HEALTH - CLASSIFED			25,876.80			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	291.65		241.71	198.72		61.13	
62920 OTHER BENEFITS-CLASSIFIED	848.37		1,934.58	569.05		2,378.99	
1240 - SPECIAL CLASS 1:10	409,591.13	9.00	330,315.44	359,250.94	8.00	267,839.58	7.50
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	897.42			897.42			
1270 - RESIDENTIAL DAY SCHOOL-PR	897.42			897.42			

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	206,327.95	3.00	65,903.68	78,707.14	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	103.36			25.38			
62114 DENTAL	823.90			317.79			
62115 HOSPITAL INDEMNITY	177.80			62.42			
62116 SHORT TERM DISABILITY	183.40			52.40			
62200 SOCIAL SECURITY	14,463.10			5,394.01			
62210 SOCIAL SECURITY - CERT			5,041.63				
62300 TEACHER RETIREMENT CONTRI	28,885.98			11,067.94			
62310 TEACHER RETIRE - CERT			9,226.52				
62700 HEALTH BENEFITS	12,219.27			4,839.95			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	859.48		148.94	283.97			
62920 OTHER BENEFITS-CLASSIFIED	3.44			1.09			
1332 - BUSINESS ED EXPL	264,047.68	3.00	85,072.53	101,102.09	1.00		
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	4,312.50			16,386.37			
61127 STIPENDS - NON CERT				2,149.39			
61300 OVERTIME				561.78			
62200 SOCIAL SECURITY	326.67			1,448.14			
62300 TEACHER RETIREMENT CONTRI	603.75			2,631.80			
62700 HEALTH BENEFITS	1.65			2.58			
62910 OTHER BENEFITS-CERTIFIED				0.93			
62920 OTHER BENEFITS-CLASSIFIED	20.70			69.74			
66170 SUPPLIES - FOOD(NON C/N)	27.29			3,034.00			
1511 - BEFORE/AFTER SCHOOL PROGR	5,292.56			26,284.73			

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1545 - AT-RISK							
61110 CERTIFIED	70,634.00	0.93					
61117 STIPENDS - CERT	2,496.66						
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	30.24						
62114 DENTAL	240.24						
62115 HOSPITAL INDEMNITY	51.92						
62116 SHORT TERM DISABILITY	53.46						
62200 SOCIAL SECURITY	4,862.18						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,238.26						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,666.81						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	316.22						
1545 - AT-RISK	92,589.99	0.93					
1555 - LITERACY							
61110 CERTIFIED	64,249.36	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	4,883.00						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,994.98						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,953.17						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	274.15						
1555 - LITERACY	82,759.76	1.00					

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1910 - GIFTED AND TALENTED							
61110 CERTIFIED			51,657.00	46,547.39	1.00	54,329.50	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				3,320.00			
62210 SOCIAL SECURITY - CERT			3,951.76			4,156.21	
62300 TEACHER RETIREMENT CONTRI				6,565.60			
62310 TEACHER RETIRE - CERT			7,231.98			7,606.13	
62700 HEALTH BENEFITS				3,941.41			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			116.74	170.46		122.78	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1910 - GIFTED AND TALENTED			67,709.24	61,262.49	1.00	70,966.38	1.00
1915 - MUSIC							
61110 CERTIFIED	76,452.79	1.00	77,370.10	77,315.74	1.00	70,947.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,807.15			5,911.28			
62210 SOCIAL SECURITY - CERT			5,918.81			5,427.45	
62300 TEACHER RETIREMENT CONTRI	10,703.39			10,873.28			
62310 TEACHER RETIRE - CERT			10,831.81			9,932.58	
62700 HEALTH BENEFITS	3,953.34			4,096.61			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	291.65		174.86	235.60		160.34	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	97,613.42	1.00	99,047.34	99,181.60	1.00	91,219.13	1.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	122,042.22	2.00	65,804.38	73,798.76	1.00	68,882.43	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			24.16			
62114 DENTAL	517.88			306.25			
62115 HOSPITAL INDEMNITY	111.76			59.88			
62116 SHORT TERM DISABILITY	115.28			49.92			
62200 SOCIAL SECURITY	9,024.93			5,383.97			
62210 SOCIAL SECURITY - CERT			5,034.03			5,269.51	
62300 TEACHER RETIREMENT CONTRI	17,085.92			10,380.94			
62310 TEACHER RETIRE - CERT			9,212.61			9,643.54	
62700 HEALTH BENEFITS	6,457.30			4,304.90			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	546.60		148.71	287.01		155.68	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	155,967.17	2.00	84,951.49	94,946.88	1.00	88,702.92	1.00
2134 - NURSES							
61120 CLASSIFIED	47,064.00	1.00	41,760.00	42,568.00	1.00	44,349.50	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,593.45			3,283.24			
62220 SOCIAL SECURITY - CLASSIF			3,194.64			3,392.74	
62300 TEACHER RETIREMENT CONTRI	6,588.96			6,008.52			
62320 TEACHER RETIRE - CLASSIF			5,846.40			6,208.93	
62700 HEALTH BENEFITS	1,091.80			4,282.44			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	213.73			153.04			
62920 OTHER BENEFITS-CLASSIFIED			94.38	1.09		100.23	
2134 - NURSES	58,957.04	1.00	55,647.18	57,044.33	1.00	58,803.16	1.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2145 - BEHAVIOR SUPPORT							
61110 CERTIFIED			21,931.50	20,614.08	0.50	26,000.00	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			229.68	
62112 LIFE INSURANCE				9.92			
62114 DENTAL				141.36			
62115 HOSPITAL INDEMNITY				26.96			
62116 SHORT TERM DISABILITY				21.04			
62200 SOCIAL SECURITY				1,583.84			
62210 SOCIAL SECURITY - CERT			1,677.76			1,989.00	
62300 TEACHER RETIREMENT CONTRI				2,910.50			
62310 TEACHER RETIRE - CERT			3,070.41			3,640.00	
62700 HEALTH BENEFITS				2,048.32			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED			49.57	75.75		58.76	
62920 OTHER BENEFITS-CLASSIFIED				0.54			
2145 - BEHAVIOR SUPPORT			29,105.12	27,607.31	0.50	34,073.84	0.50
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	49,956.00	1.00	51,468.00	51,468.00	1.00	53,028.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,781.67			3,936.99			
62220 SOCIAL SECURITY - CLASSIF			3,937.30			4,056.64	
62300 TEACHER RETIREMENT CONTRI	6,993.84			7,254.52			
62320 TEACHER RETIRE - CLASSIF			7,205.52			7,423.92	
62700 HEALTH BENEFITS	3,951.53			4,095.78			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	226.83			188.73			
62920 OTHER BENEFITS-CLASSIFIED			116.32	1.09		119.84	
2160 - PHYSICAL AND OCCUPATIONAL	65,314.97	1.00	67,478.90	67,693.11	1.00	69,380.16	1.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.11			
66100 GENERAL SUPPL & MATERIALS			1,093.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		2,310.00	1,219.61		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	28,030.28		47,500.00	14,946.48		15,000.00	
62200 SOCIAL SECURITY	2,136.92			1,122.59			
62220 SOCIAL SECURITY - CLASSIF			2,142.00			1,147.50	
62300 TEACHER RETIREMENT CONTRI	3,924.53			2,092.70			
62320 TEACHER RETIRE - CLASSIF			3,920.00			2,100.00	
2191 - SPV OF STUDENTS(NON-INST)	34,091.73		53,562.00	18,161.77		18,247.50	
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT				21,800.00			
65810 TRAVEL - CERTIFIED				567.00			
2213 - INSTRUCTIONAL STAFF TRAIN				22,367.00			

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	73,620.43	1.00	34,515.53	33,861.61	0.50	35,210.67	0.50
61120 CLASSIFIED	30,072.00	1.00				13,612.75	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	53.04			9.36			
62114 DENTAL	517.88			129.58			
62115 HOSPITAL INDEMNITY	111.76			24.86			
62116 SHORT TERM DISABILITY	115.28			19.72			
62120 GROUP INS - CLASSIFIED						213.36	
62200 SOCIAL SECURITY	7,782.56			2,437.41			
62210 SOCIAL SECURITY - CERT			2,640.44			2,693.62	
62220 SOCIAL SECURITY - CLASSIF						1,041.38	
62300 TEACHER RETIREMENT CONTRI	14,516.96			4,765.10			
62310 TEACHER RETIRE - CERT			4,832.17			4,929.49	
62320 TEACHER RETIRE - CLASSIF						1,905.79	
62700 HEALTH BENEFITS	6,529.75			1,970.89			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62720 HEALTH - CLASSIFED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED	460.93		78.01	131.54		79.58	
62920 OTHER BENEFITS-CLASSIFIED				0.55		30.76	
66100 GENERAL SUPPL & MATERIALS	8,833.39		8,000.00	12,144.08		11,000.00	
66150 SUPPLIES-SUPPLY CENTER	442.02		400.00	91.05		520.00	
66420 LIBRARY BOOKS				9,984.99			
66430 PERIODICALS			200.00			200.00	
66510 SOFTWARE			200.00			200.00	
66527 ASSETS UNDER $1000 - TAG				522.11			
67340 TECH RELATED HARDWARE	1,334.65		500.00			500.00	
2222 - SCHOOL LIBRARY SERVICES	144,390.65	2.00	53,742.03	66,267.85	0.50	76,669.68	1.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED			58,098.48	58,137.86	1.00	59,863.45	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				19.26			
62114 DENTAL				264.82			
62115 HOSPITAL INDEMNITY				50.99			
62116 SHORT TERM DISABILITY				40.61			
62200 SOCIAL SECURITY				4,399.89			
62210 SOCIAL SECURITY - CERT			4,444.53			4,579.55	
62300 TEACHER RETIREMENT CONTRI				8,188.17			
62310 TEACHER RETIRE - CERT			8,133.79			8,380.88	
62700 HEALTH BENEFITS				3,768.39			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			131.30	218.51		135.29	
62920 OTHER BENEFITS-CLASSIFIED				1.10			
66100 GENERAL SUPPL & MATERIALS				39,741.23			
66150 SUPPLIES-SUPPLY CENTER				35.97			
66510 SOFTWARE				18,989.00			
66527 ASSETS UNDER $1000 - TAG				148,580.08			
67340 TECH RELATED HARDWARE				167,880.15			
2230 - INSTR-RELATED TECHNOLOGY			75,559.86	450,666.03	1.00	77,710.93	1.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	110,700.00	1.00	130,036.00	62,730.90	1.50	53,675.00	0.50
61120 CLASSIFIED	128,964.00	3.50	71,238.00	89,761.04	2.00	67,807.84	2.00
61510 CERTIFIED - BONUS				175.00			
61520 CLASSIFIED - BONUS				875.00			
61830 CERT UNUSED VAC LEAVE				10,265.70			
62110 GROUP INSURANCE			658.44			219.48	
62112 LIFE INSURANCE	93.84			58.71			
62114 DENTAL	1,035.76			906.55			
62115 HOSPITAL INDEMNITY	223.52			176.88			
62116 SHORT TERM DISABILITY	230.56			146.21			
62120 GROUP INS - CLASSIFIED			859.56			577.08	
62200 SOCIAL SECURITY	17,651.58			12,125.42			
62210 SOCIAL SECURITY - CERT			9,947.76			4,106.14	
62220 SOCIAL SECURITY - CLASSIF			5,449.70			5,187.29	
62300 TEACHER RETIREMENT CONTRI	33,553.04			22,933.05			
62310 TEACHER RETIRE - CERT			18,205.04			7,514.50	
62320 TEACHER RETIRE - CLASSIF			9,973.32			9,493.10	
62700 HEALTH BENEFITS	15,572.94			12,134.22			
62710 HEALTH - CERTIFIED			6,469.20			2,156.40	
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,053.96		293.88	567.53		121.31	
62920 OTHER BENEFITS-CLASSIFIED			161.00	48.89		153.25	
65310 TELEPHONE	2,575.13		1,436.00	4,287.28		5,000.00	
2410 - OFFICE OF THE PRINCIPAL	311,654.33	4.50	263,353.50	217,192.38	3.50	160,324.19	2.50

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	157,936.00	2.00		77,211.61		75,368.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	65.28			15.84			
62114 DENTAL	517.88			223.82			
62115 HOSPITAL INDEMNITY	111.76			42.76			
62116 SHORT TERM DISABILITY	115.28			33.53			
62200 SOCIAL SECURITY	11,635.14			5,674.12			
62210 SOCIAL SECURITY - CERT						5,765.65	
62300 TEACHER RETIREMENT CONTRI	22,111.18			10,858.37			
62310 TEACHER RETIRE - CERT						10,551.52	
62700 HEALTH BENEFITS	7,906.80			3,334.30			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	697.81			227.19		170.33	
62920 OTHER BENEFITS-CLASSIFIED				72.82			
2411 - ASSISTANT PRINCIPAL	201,097.13	2.00		98,044.36		96,607.26	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,595.19		7,000.00	11,822.15		10,500.00	
2590 - OTHER SUPPORT SERVICES-BU	6,595.19		7,000.00	11,822.15		10,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	124,211.63	7.00	152,214.20	161,514.87	7.00	153,656.00	7.00
61300 OVERTIME	210.31			503.45		500.00	
61520 CLASSIFIED - BONUS				2,450.00			
62112 LIFE INSURANCE	117.30			121.05			
62114 DENTAL	1,494.79			2,083.29			
62115 HOSPITAL INDEMNITY	322.58			406.46			
62116 SHORT TERM DISABILITY	290.82			335.36			
62120 GROUP INS - CLASSIFIED			2,987.04			2,987.04	
62200 SOCIAL SECURITY	9,251.43			12,341.00			
62220 SOCIAL SECURITY - CLASSIF			11,644.38			11,792.91	
62300 TEACHER RETIREMENT CONTRI	17,419.16			23,025.47			
62320 TEACHER RETIRE - CLASSIF			21,309.99			21,581.84	
62700 HEALTH BENEFITS	22,757.32			20,335.27			
62720 HEALTH - CLASSIFED			21,564.00			25,876.80	
62920 OTHER BENEFITS-CLASSIFIED	554.03		2,237.55	642.35		2,258.75	
2611 - CUSTODIAN	176,629.37	7.00	211,957.16	223,758.57	7.00	218,653.34	7.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	16,600.37		16,000.00	15,304.40		16,000.00	
66210 NATURAL GAS	32,848.93		24,000.00	32,362.08		24,000.00	
66220 ELECTRICITY	116,414.99		114,000.00	116,843.85		114,000.00	
2620 - MAINTENANCE OF BUILDINGS	165,864.29		154,000.00	164,510.33		154,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	66,133.44	3.00	59,754.00	60,701.64	3.00	67,369.00	3.00
61300 OVERTIME	2,249.62		2,500.00	8,053.79		8,000.00	
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	57.80			47.65			
62114 DENTAL	729.74			859.21			
62115 HOSPITAL INDEMNITY	157.48			164.30			
62116 SHORT TERM DISABILITY	162.44			128.38			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,120.41			5,209.20			
62220 SOCIAL SECURITY - CLASSIF			4,762.18			5,765.73	
62300 TEACHER RETIREMENT CONTRI	9,573.73			9,772.77			
62320 TEACHER RETIRE - CLASSIF			8,715.56			10,551.66	
62700 HEALTH BENEFITS	11,792.12			12,874.60			
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	297.99			223.58			
62920 OTHER BENEFITS-CLASSIFIED	18.06		135.04	35.44		152.25	
2660 - SECURITY SERVICES	96,292.83	3.00	90,085.34	99,120.56	3.00	106,057.20	3.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,226.85						
2790 - OTHER STUDENT TRANS SVCS	1,226.85						
0009 FOREST HEIGHTS STEM Totals	5,496,261.50	82.18	3,486,366.27	3,936,630.66	54.35	3,244,064.91	51.50

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,441,668.66	42.38	2,379,169.46	2,285,831.79	40.45	2,504,516.83	41.45
61117 STIPENDS - CERT				11,350.00			
61120 CLASSIFIED		2.00					
61127 STIPENDS - NON CERT	1,000.00			1,062.70		1,000.00	
61510 CERTIFIED - BONUS				14,157.00			
62110 GROUP INSURANCE			17,694.99			18,152.43	
62112 LIFE INSURANCE	1,358.40			817.76			
62114 DENTAL	10,760.64			11,425.84			
62115 HOSPITAL INDEMNITY	2,322.58			2,155.45			
62116 SHORT TERM DISABILITY	2,395.28			1,704.80			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	180,006.40			171,762.27			
62210 SOCIAL SECURITY - CERT			182,006.46			191,595.55	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	341,973.85			323,735.97			
62310 TEACHER RETIRE - CERT			333,083.73			350,632.35	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	161,320.93			164,493.24			
62710 HEALTH - CERTIFIED			174,452.75			174,452.75	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	10,525.70		5,376.88	8,364.34		5,660.17	
62920 OTHER BENEFITS-CLASSIFIED	48.31			91.67			
63310 PROF EMP TRAIN/DEV CERT	860.00		600.00	235.00		292.00	
63320 PROF EMP TRAIN/DEV NONCRT							
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE			700.00	768.07		1,500.00	
65320 POSTAGE	2,709.52		1,400.00	3,654.19		3,500.00	
65500 PRINTING & BINDING INT	42.00		50.00	2,000.00		2,000.00	
65505 PRINTING & BINDING EXT	3,413.39		3,000.00	1,246.79		1,500.00	
65515 COPIER LEASE	26,489.34			17,626.23			
65810 TRAVEL - CERTIFIED	3,645.21		1,000.00	2,067.96		2,500.00	
65820 TRAVEL - NON CERTIFIED	269.80			227.20		500.00	
66100 GENERAL SUPPL & MATERIALS	23,221.09		17,679.00	24,111.16		30,000.00	
66150 SUPPLIES-SUPPLY CENTER	28,232.92		10,000.00	13,742.85		15,000.00	
66170 SUPPLIES - FOOD(NON C/N)				591.11		1,000.00	
66430 PERIODICALS							
66510 SOFTWARE							
66527 ASSETS UNDER $1000 - TAG				2,050.73		700.00	
67330 FURNITURE & EQUIPMENT				2,780.00		2,000.00	

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
67340 TECH RELATED HARDWARE	5,874.56			1,216.67		2,500.00	
68100 DUES AND FEES	35.00			35.00		130.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,248,173.58	44.38	3,126,213.27	3,069,305.79	40.45	3,309,132.08	41.45
1150 - ATHLETICS							
61110 CERTIFIED	13,227.30	0.21	13,315.05	12,349.20	0.21	13,380.69	0.21
61117 STIPENDS - CERT	26,302.41		26,000.00	22,066.42		22,000.00	
61510 CERTIFIED - BONUS				75.00			
62110 GROUP INSURANCE			92.16			92.16	
62112 LIFE INSURANCE	7.20			4.68			
62114 DENTAL	56.10			61.20			
62115 HOSPITAL INDEMNITY	11.88			11.70			
62116 SHORT TERM DISABILITY	12.54			9.48			
62200 SOCIAL SECURITY	2,929.49			2,551.89			
62210 SOCIAL SECURITY - CERT			3,007.60			2,706.62	
62300 TEACHER RETIREMENT CONTRI	5,534.62			4,828.35			
62310 TEACHER RETIRE - CERT			5,504.11			4,953.29	
62700 HEALTH BENEFITS	859.32			922.04			
62710 HEALTH - CERTIFIED			905.70			905.70	
62910 OTHER BENEFITS-CERTIFIED	53.84		30.10	47.10		30.24	
62920 OTHER BENEFITS-CLASSIFIED	27.33			13.09			
1150 - ATHLETICS	49,022.03	0.21	48,854.72	42,940.15	0.21	44,068.70	0.21
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				21,493.75			
61127 STIPENDS - NON CERT				2,754.36			
62200 SOCIAL SECURITY				1,854.99			
62300 TEACHER RETIREMENT CONTRI				3,394.79			
62910 OTHER BENEFITS-CERTIFIED				103.17			
62920 OTHER BENEFITS-CLASSIFIED				13.22			
1170 - SUMMER SCHOOL				29,614.28			
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			105,000.00	70,821.76		71,000.00	
1199 - SUBSTITUTES-INSTRUCTION			105,000.00	70,821.76		71,000.00	

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	37,156.45	0.50	37,156.43	6,989.85	0.50		
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	16.32			4.08			
62114 DENTAL	129.58			35.34			
62115 HOSPITAL INDEMNITY	27.94			7.62			
62116 SHORT TERM DISABILITY	28.82			7.86			
62200 SOCIAL SECURITY	2,688.53			491.01			
62210 SOCIAL SECURITY - CERT			2,842.47				
62300 TEACHER RETIREMENT CONTRI	5,201.90			978.59			
62310 TEACHER RETIRE - CERT			5,201.90				
62700 HEALTH BENEFITS	1,976.92			539.15			
62710 HEALTH - CERTIFIED			2,156.40				
62910 OTHER BENEFITS-CERTIFIED	166.33		83.97	33.55			
1210 - ITINERANT INSTRUCTION	47,392.79	0.50	47,660.65	9,087.05	0.50		
1220 - RESOURCE ROOM							
61110 CERTIFIED	307,581.00	5.00	300,902.50	327,052.34	5.00	317,232.50	5.00
61510 CERTIFIED - BONUS				2,100.00			
62110 GROUP INSURANCE			2,215.20			2,194.80	
62112 LIFE INSURANCE	163.20			107.20			
62114 DENTAL	1,294.70			1,600.72			
62115 HOSPITAL INDEMNITY	279.40			303.20			
62116 SHORT TERM DISABILITY	288.20			230.56			
62200 SOCIAL SECURITY	22,809.80			24,497.98			
62210 SOCIAL SECURITY - CERT			23,019.05			24,268.28	
62300 TEACHER RETIREMENT CONTRI	43,061.20			46,081.50			
62310 TEACHER RETIRE - CERT			42,126.35			44,412.55	
62700 HEALTH BENEFITS	14,141.51			19,041.72			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,378.02		680.04	1,157.76		716.95	
62920 OTHER BENEFITS-CLASSIFIED				13.21			
1220 - RESOURCE ROOM	390,997.03	5.00	386,194.34	422,186.19	5.00	406,076.28	5.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	61,351.00	1.00	62,706.00	138,390.00	1.00	65,378.50	1.00
61120 CLASSIFIED	43,489.59	2.00	23,518.00	40,628.27	2.00	51,267.50	2.00
61300 OVERTIME	61.69						
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			70.56			
62114 DENTAL	776.82			1,129.92			
62115 HOSPITAL INDEMNITY	167.64			215.68			
62116 SHORT TERM DISABILITY	172.92			162.44			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	7,814.98			13,591.54			
62210 SOCIAL SECURITY - CERT			4,797.01			5,001.46	
62220 SOCIAL SECURITY - CLASSIF			1,799.13			3,921.97	
62300 TEACHER RETIREMENT CONTRI	14,686.36			25,258.73			
62310 TEACHER RETIRE - CERT			8,778.84			9,152.99	
62320 TEACHER RETIRE - CLASSIF			3,292.52			7,177.45	
62700 HEALTH BENEFITS	11,859.28			12,296.53			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	278.60		141.72	507.52		147.76	
62920 OTHER BENEFITS-CLASSIFIED	197.72		345.71	156.81		753.63	
1240 - SPECIAL CLASS 1:10	140,930.04	3.00	114,870.21	233,808.00	3.00	157,032.06	3.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	714.08			714.08			
1270 - RESIDENTIAL DAY SCHOOL-PR	714.08			714.08			
1330 - BUSINESS\OFFICE OCCUPATIO							
61110 CERTIFIED						287,562.52	5.00
62110 GROUP INSURANCE						2,194.80	
62210 SOCIAL SECURITY - CERT						21,998.53	
62310 TEACHER RETIRE - CERT						40,258.76	
62710 HEALTH - CERTIFIED						17,251.20	
62910 OTHER BENEFITS-CERTIFIED						649.89	
1330 - BUSINESS\OFFICE OCCUPATIO						369,915.70	5.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1331 - INFORMATION TECH FUNDAMEN							
61110 CERTIFIED			131,077.94	139,645.68	2.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE				39.88			
62114 DENTAL				541.42			
62115 HOSPITAL INDEMNITY				104.52			
62116 SHORT TERM DISABILITY				83.84			
62200 SOCIAL SECURITY				10,518.53			
62210 SOCIAL SECURITY - CERT			10,027.46				
62300 TEACHER RETIREMENT CONTRI				19,648.34			
62310 TEACHER RETIRE - CERT			18,350.91				
62700 HEALTH BENEFITS				7,887.26			
62710 HEALTH - CERTIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED			296.23	494.48			
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1331 - INFORMATION TECH FUNDAMEN			169,256.06	179,666.13	2.00		
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	110,530.06	2.00	113,418.64	107,752.90	2.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	62.56			41.50			
62114 DENTAL	494.34			541.42			
62115 HOSPITAL INDEMNITY	106.68			105.40			
62116 SHORT TERM DISABILITY	110.04			86.46			
62200 SOCIAL SECURITY	7,976.37			7,599.04			
62210 SOCIAL SECURITY - CERT			8,676.53				
62300 TEACHER RETIREMENT CONTRI	15,474.21			15,183.39			
62310 TEACHER RETIRE - CERT			15,878.61				
62700 HEALTH BENEFITS	7,339.73			8,244.04			
62710 HEALTH - CERTIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	495.25		256.33	406.12			
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1332 - BUSINESS ED EXPL	142,589.24	2.00	147,733.63	140,662.45	2.00		

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1362 - CONS/HMKG							
61110 CERTIFIED	70,654.10	1.00	64,231.00	64,231.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,319.82			4,847.48			
62210 SOCIAL SECURITY - CERT			4,913.67				
62300 TEACHER RETIREMENT CONTRI	9,891.56			9,041.32			
62310 TEACHER RETIRE - CERT			8,992.34				
62700 HEALTH BENEFITS				1,329.52			
62910 OTHER BENEFITS-CERTIFIED	291.65		145.16	235.60			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1362 - CONS/HMKG	86,562.23	1.00	78,721.13	80,434.01	1.00		
1371 - CAREER ORIENTATION							
61110 CERTIFIED	77,299.27	1.00	77,299.27	77,299.27	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,847.69			5,875.13			
62210 SOCIAL SECURITY - CERT			5,913.39				
62300 TEACHER RETIREMENT CONTRI	10,821.94			10,870.86			
62310 TEACHER RETIRE - CERT			10,821.90				
62700 HEALTH BENEFITS	3,953.40			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	340.84		174.70	290.06			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1371 - CAREER ORIENTATION	98,668.24	1.00	98,961.02	99,213.19	1.00		

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	10,675.00			14,450.00			
61127 STIPENDS - NON CERT	1,359.25		600.00	1,232.94			
61300 OVERTIME	199.04			245.13			
62200 SOCIAL SECURITY	928.14			1,206.93			
62300 TEACHER RETIREMENT CONTRI	1,712.64			2,229.90			
62700 HEALTH BENEFITS	4.27			2.04			
62920 OTHER BENEFITS-CLASSIFIED	58.75			57.17			
66100 GENERAL SUPPL & MATERIALS	1,953.61		500.00				
66170 SUPPLIES - FOOD(NON C/N)	1,128.34		200.00	803.14			
66510 SOFTWARE	452.72						
68100 DUES AND FEES	270.00		266.00	300.00			
1511 - BEFORE/AFTER SCHOOL PROGR	18,741.76		1,566.00	20,527.25			
1515 - SCHOOL IMPROVEMENT							
66100 GENERAL SUPPL & MATERIALS				4,290.00			
1515 - SCHOOL IMPROVEMENT				4,290.00			
1545 - AT-RISK							
61120 CLASSIFIED				39,646.85		65,846.00	2.00
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE				18.45			
62114 DENTAL				388.41			
62115 HOSPITAL INDEMNITY				69.74			
62116 SHORT TERM DISABILITY				44.54			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY				3,023.83			
62220 SOCIAL SECURITY - CLASSIF						5,037.22	
62300 TEACHER RETIREMENT CONTRI				5,648.50			
62320 TEACHER RETIRE - CLASSIF						9,218.44	
62700 HEALTH BENEFITS				5,683.15			
62720 HEALTH - CLASSIFED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED				127.74			
62920 OTHER BENEFITS-CLASSIFIED				2.18		148.81	
1545 - AT-RISK				55,353.39		89,729.51	2.00

Little Rock School District

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1910 - GIFTED AND TALENTED							
61110 CERTIFIED		1.00	67,323.50	66,006.00	1.00	52,000.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE				19.68			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				53.92			
62116 SHORT TERM DISABILITY				41.92			
62200 SOCIAL SECURITY				5,060.94			
62210 SOCIAL SECURITY - CERT			5,150.25			3,978.00	
62300 TEACHER RETIREMENT CONTRI				9,289.83			
62310 TEACHER RETIRE - CERT			9,425.29			7,280.00	
62700 HEALTH BENEFITS				4,096.54			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			152.15	226.80		117.52	
62920 OTHER BENEFITS-CLASSIFIED				1.08			
1910 - GIFTED AND TALENTED		1.00	86,802.95	85,429.19	1.00	68,147.68	1.00
1915 - MUSIC							
61110 CERTIFIED	47,575.68	1.00	46,479.00	46,479.00	1.00	47,834.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			19.68			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			53.92			
62116 SHORT TERM DISABILITY	47.16			41.92			
62200 SOCIAL SECURITY	3,509.33			3,484.88			
62210 SOCIAL SECURITY - CERT			3,555.64			3,659.30	
62300 TEACHER RETIREMENT CONTRI	6,660.63			6,556.09			
62310 TEACHER RETIRE - CERT			6,507.06			6,696.76	
62700 HEALTH BENEFITS	3,593.97			4,096.45			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	193.95		105.04	170.40		108.10	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	61,896.84	1.00	61,398.50	61,535.91	1.00	63,049.92	1.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1960 - FINE ARTS							
61110 CERTIFIED	161,394.48	3.75	174,751.45	181,177.12	3.75	186,599.50	4.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,646.10			1,755.84	
62112 LIFE INSURANCE	119.68			79.40			
62114 DENTAL	947.54			1,159.35			
62115 HOSPITAL INDEMNITY	204.36			216.94			
62116 SHORT TERM DISABILITY	205.56			163.74			
62200 SOCIAL SECURITY	12,239.49			13,829.18			
62210 SOCIAL SECURITY - CERT			13,368.50			14,274.86	
62300 TEACHER RETIREMENT CONTRI	22,595.20			25,560.71			
62310 TEACHER RETIRE - CERT			24,465.21			26,123.93	
62700 HEALTH BENEFITS	9,824.34			15,924.50			
62710 HEALTH - CERTIFIED			16,173.00			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	701.02		394.94	628.86		421.72	
62920 OTHER BENEFITS-CLASSIFIED				4.36			
1960 - FINE ARTS	208,231.67	3.75	230,799.20	240,144.16	3.75	246,427.05	4.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	130,097.35	2.00	131,558.21	131,558.21	2.00	134,336.57	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			42.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62200 SOCIAL SECURITY	9,672.64			9,718.27			
62210 SOCIAL SECURITY - CERT			10,064.20			10,276.75	
62300 TEACHER RETIREMENT CONTRI	18,213.70			18,516.08			
62310 TEACHER RETIRE - CERT			18,418.15			18,807.12	
62700 HEALTH BENEFITS	7,906.80			8,424.56			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	582.46		297.32	500.96		303.60	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
2120 - GUIDANCE SERVICES	167,283.15	2.00	169,841.40	170,226.50	2.00	173,227.56	2.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	56,292.00	1.00	57,996.00	57,996.00	1.00	50,480.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,555.73			3,808.91			
62220 SOCIAL SECURITY - CLASSIF			4,436.69			3,861.72	
62300 TEACHER RETIREMENT CONTRI	7,880.88			8,168.44			
62320 TEACHER RETIRE - CLASSIF			8,119.44			7,067.20	
62700 HEALTH BENEFITS	3,953.40			4,299.20			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	255.63			212.64			
62920 OTHER BENEFITS-CLASSIFIED			131.07	1.09		114.08	
2134 - NURSES	72,342.74	1.00	75,434.96	75,234.28	1.00	66,274.76	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	950.00		1,000.00	
62200 SOCIAL SECURITY	76.50			72.67			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			133.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			2.94			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,310.00	1,158.61		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	47,534.32		75,000.00	46,371.34		46,000.00	
62200 SOCIAL SECURITY	3,614.83			3,519.35			
62220 SOCIAL SECURITY - CLASSIF			3,596.00			3,519.00	
62300 TEACHER RETIREMENT CONTRI	6,655.26			6,492.44			
62320 TEACHER RETIRE - CLASSIF			6,580.00			6,440.00	
62920 OTHER BENEFITS-CLASSIFIED	3.46						
2191 - SPV OF STUDENTS(NON-INST)	57,807.87		85,176.00	56,383.13		55,959.00	

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,617.29	1.00	62,671.65	62,617.29	1.00	62,671.65	1.00
61120 CLASSIFIED	30,572.00	1.00	30,572.00	30,572.00	1.00	30,572.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			36.90			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			108.72			
62116 SHORT TERM DISABILITY	115.28			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,408.05			6,523.69			
62210 SOCIAL SECURITY - CERT			4,794.38			4,794.38	
62220 SOCIAL SECURITY - CLASSIF			2,338.76			2,338.76	
62300 TEACHER RETIREMENT CONTRI	13,046.52			13,144.46			
62310 TEACHER RETIRE - CERT			8,774.03			8,774.03	
62320 TEACHER RETIRE - CLASSIF			4,280.08			4,280.08	
62700 HEALTH BENEFITS	7,906.80			8,422.86			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	417.04		141.64	348.86		141.64	
62920 OTHER BENEFITS-CLASSIFIED			69.09	2.18		69.09	
63310 PROF EMP TRAIN/DEV CERT			234.00			250.00	
64310 REPAIRS & MAINTENANCE	392.40		400.00				
66100 GENERAL SUPPL & MATERIALS	14,417.69		14,000.00	16,485.97		14,208.00	
66420 LIBRARY BOOKS							
66430 PERIODICALS							
66510 SOFTWARE				170.00		500.00	
67340 TECH RELATED HARDWARE	1,359.35						
2222 - SCHOOL LIBRARY SERVICES	137,935.10	2.00	137,766.91	139,784.35	2.00	138,090.91	2.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	113,845.00	1.00	113,845.00	113,936.00	1.00	104,691.00	1.00
61120 CLASSIFIED	150,472.00	4.00	139,024.00	139,809.79	4.00	158,424.50	4.00
61127 STIPENDS - NON CERT				276.65			
61300 OVERTIME				972.15			
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	114.24			79.19			
62114 DENTAL	1,294.70			1,281.22			
62115 HOSPITAL INDEMNITY	279.40			247.96			
62116 SHORT TERM DISABILITY	288.20			200.24			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	18,915.68			18,769.53			
62210 SOCIAL SECURITY - CERT			8,709.14			8,008.86	
62220 SOCIAL SECURITY - CLASSIF			10,635.34			12,119.47	
62300 TEACHER RETIREMENT CONTRI	37,004.56			35,944.34			
62310 TEACHER RETIRE - CERT			15,938.30			14,656.74	
62320 TEACHER RETIRE - CLASSIF			19,463.36			22,179.43	
62700 HEALTH BENEFITS	20,124.66			18,860.60			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,145.86		257.29	937.60		236.60	
62920 OTHER BENEFITS-CLASSIFIED			314.21	14.29		358.04	
65310 TELEPHONE	551.00			440.11		750.00	
2410 - OFFICE OF THE PRINCIPAL	344,035.30	5.00	331,896.48	333,519.67	5.00	345,134.48	5.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	342,506.00	5.00	340,070.00	340,070.00	4.00	340,070.00	4.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			85.20			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			219.20			
62116 SHORT TERM DISABILITY	230.56			178.16			
62200 SOCIAL SECURITY	25,137.09			25,077.70			
62210 SOCIAL SECURITY - CERT			26,015.35			26,015.35	
62300 TEACHER RETIREMENT CONTRI	47,951.04			47,806.00			
62310 TEACHER RETIRE - CERT			47,609.80			47,609.80	
62700 HEALTH BENEFITS	15,813.60			16,671.88			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,490.09		768.55	1,267.80		768.55	
62920 OTHER BENEFITS-CLASSIFIED				4.36			
2411 - ASSISTANT PRINCIPAL	434,518.22	5.00	433,470.74	433,910.22	4.00	433,470.74	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,119.15		7,000.00	10,131.08		9,000.00	
2590 - OTHER SUPPORT SERVICES-BU	8,119.15		7,000.00	10,131.08		9,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	115,584.15	5.00	119,292.68	114,077.17	5.00	122,239.15	5.00
61300 OVERTIME	216.21		500.00	37.88			
61520 CLASSIFIED - BONUS				1,750.00			
62112 LIFE INSURANCE	100.30			76.50			
62114 DENTAL	1,294.70			1,341.78			
62115 HOSPITAL INDEMNITY	279.40			259.64			
62116 SHORT TERM DISABILITY	288.20			209.60			
62120 GROUP INS - CLASSIFIED			1,706.88			2,133.60	
62200 SOCIAL SECURITY	8,749.69			8,694.47			
62220 SOCIAL SECURITY - CLASSIF			9,163.89			9,351.29	
62300 TEACHER RETIREMENT CONTRI	16,212.08			16,220.93			
62320 TEACHER RETIRE - CLASSIF			16,770.98			17,113.48	
62700 HEALTH BENEFITS	16,216.47			15,824.92			
62720 HEALTH - CLASSIFED			12,938.40			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	513.27		1,753.60	448.77		1,796.92	
2611 - CUSTODIAN	159,454.47	5.00	162,126.43	158,941.66	5.00	169,885.64	5.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	9,520.00						
62112 LIFE INSURANCE	4.25						
62114 DENTAL	58.85						
62115 HOSPITAL INDEMNITY	12.70						
62116 SHORT TERM DISABILITY	13.10						
62200 SOCIAL SECURITY	713.20						
62700 HEALTH BENEFITS	921.40						
62820 PUBLIC RETIREMENT - CLASS	380.80						
62920 OTHER BENEFITS-CLASSIFIED	38.10						
64110 WATER/SEWER	11,470.37		9,000.00	9,763.00		9,000.00	
66210 NATURAL GAS	21,793.57		19,000.00	30,095.44		20,000.00	
66220 ELECTRICITY	87,170.29		84,000.00	79,066.56		84,000.00	
2620 - MAINTENANCE OF BUILDINGS	132,096.63		112,000.00	118,925.00		113,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	63,499.63	3.00	62,142.00	62,234.78	3.00	64,035.00	3.00
61300 OVERTIME	879.67		1,000.00	5,025.65		5,000.00	
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	61.20			46.80			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			161.76			
62116 SHORT TERM DISABILITY	172.92			125.76			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,827.21			5,135.92			
62220 SOCIAL SECURITY - CLASSIF			4,829.87			5,281.18	
62300 TEACHER RETIREMENT CONTRI	9,013.21			9,563.56			
62320 TEACHER RETIRE - CLASSIF			8,839.88			9,664.90	
62700 HEALTH BENEFITS	8,492.65			6,077.51			
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	273.87			227.84			
62920 OTHER BENEFITS-CLASSIFIED	21.47		140.45	26.74		144.72	
2660 - SECURITY SERVICES	88,186.29	3.00	86,857.96	90,523.76	3.00	89,718.76	3.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				281.05		500.00	
2790 - OTHER STUDENT TRANS SVCS				281.05		500.00	
0010 PULASKI HEIGHTS MIDDLE SC Totals	6,096,919.75	85.84	6,306,912.56	6,434,752.29	82.91	6,420,150.83	84.66

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,722,920.53	51.29	2,618,185.07	2,471,473.54	49.08	2,511,977.06	46.28
61117 STIPENDS - CERT	1,317.50			4,285.04			
61120 CLASSIFIED	103,012.72	3.00	102,043.00	102,787.00	3.00	106,256.00	3.00
61127 STIPENDS - NON CERT	1,000.00		1,000.00	1,000.00		1,000.00	
61510 CERTIFIED - BONUS				15,398.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			21,125.65			19,634.49	
62112 LIFE INSURANCE	1,734.90			993.62			
62114 DENTAL	13,976.48			13,842.02			
62115 HOSPITAL INDEMNITY	3,016.36			2,662.66			
62116 SHORT TERM DISABILITY	3,058.67			2,086.79			
62120 GROUP INS - CLASSIFIED			1,292.40			1,292.40	
62200 SOCIAL SECURITY	209,605.40			192,598.73			
62210 SOCIAL SECURITY - CERT			200,291.17			192,166.25	
62220 SOCIAL SECURITY - CLASSIF			7,806.30			8,128.59	
62300 TEACHER RETIREMENT CONTRI	395,955.81			363,439.28			
62310 TEACHER RETIRE - CERT			366,545.92			351,676.80	
62320 TEACHER RETIRE - CLASSIF			14,286.02			14,875.84	
62700 HEALTH BENEFITS	199,217.85			190,787.53			
62710 HEALTH - CERTIFIED			198,733.79			186,657.95	
62720 HEALTH - CLASSIFED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	12,595.85		5,917.10	9,501.33		5,677.08	
62920 OTHER BENEFITS-CLASSIFIED	114.58		230.63	101.04		240.15	
63310 PROF EMP TRAIN/DEV CERT	855.00		450.00	645.00		645.00	
64310 REPAIRS & MAINTENANCE	745.12		750.00	419.88		500.00	
65320 POSTAGE	5,841.64		3,250.00	10,219.86		6,500.00	
65500 PRINTING & BINDING INT	1,351.00		940.00	5,195.55		1,500.00	
65505 PRINTING & BINDING EXT	4,000.00		4,000.00	539.55		4,000.00	
65515 COPIER LEASE	16,697.43			23,633.54			
65810 TRAVEL - CERTIFIED	2,517.01		2,525.00	2,301.16		2,000.00	
65820 TRAVEL - NON CERTIFIED	129.55		125.00	101.35		500.00	
66100 GENERAL SUPPL & MATERIALS	55,639.25		38,399.00	46,691.06		38,420.00	
66150 SUPPLIES-SUPPLY CENTER	13,727.14		10,000.00	13,310.81		18,000.00	
66170 SUPPLIES - FOOD(NON C/N)							
66527 ASSETS UNDER $1000 - TAG	869.82			8,809.84			
67330 FURNITURE & EQUIPMENT	3,269.97						
67340 TECH RELATED HARDWARE	1,299.99		6,900.00	2,176.52			
68100 DUES AND FEES	1,300.00		200.00				

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1140 - HIGH SCHOOL	3,775,769.57	54.29	3,613,621.65	3,486,050.70	52.08	3,484,586.01	49.28
1150 - ATHLETICS							
61110 CERTIFIED	105,071.71	1.36	92,416.26	110,288.89	1.43	96,724.10	1.50
61117 STIPENDS - CERT	70,460.85		70,000.00	75,974.04		76,000.00	
61127 STIPENDS - NON CERT	39.94						
61510 CERTIFIED - BONUS				632.00			
62110 GROUP INSURANCE			627.63			658.35	
62112 LIFE INSURANCE	55.02			38.00			
62114 DENTAL	432.49			503.18			
62115 HOSPITAL INDEMNITY	92.52			96.82			
62116 SHORT TERM DISABILITY	96.55			78.28			
62200 SOCIAL SECURITY	13,185.63			14,053.34			
62210 SOCIAL SECURITY - CERT			12,424.83			13,213.40	
62300 TEACHER RETIREMENT CONTRI	24,579.80			26,165.16			
62310 TEACHER RETIRE - CERT			22,738.28			24,181.39	
62700 HEALTH BENEFITS	6,341.11			7,277.53			
62710 HEALTH - CERTIFIED			6,167.35			6,469.25	
62910 OTHER BENEFITS-CERTIFIED	469.13		208.88	417.48		218.60	
62920 OTHER BENEFITS-CLASSIFIED	81.14			85.23			
1150 - ATHLETICS	220,905.89	1.36	204,583.23	235,609.95	1.43	217,465.09	1.50
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				28,543.75			
61127 STIPENDS - NON CERT				3,309.00			
62200 SOCIAL SECURITY				2,436.78			
62300 TEACHER RETIREMENT CONTRI				4,459.39			
62910 OTHER BENEFITS-CERTIFIED				137.01			
62920 OTHER BENEFITS-CLASSIFIED				15.87			
1170 - SUMMER SCHOOL				38,901.80			
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			120,000.00	117,438.37		117,000.00	
1199 - SUBSTITUTES-INSTRUCTION			120,000.00	117,438.37		117,000.00	

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	136,276.78	2.00	141,376.27	125,962.04	2.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	65.28			38.52			
62114 DENTAL	517.88			529.65			
62115 HOSPITAL INDEMNITY	111.76			101.98			
62116 SHORT TERM DISABILITY	115.28			78.60			
62200 SOCIAL SECURITY	10,251.67			9,339.96			
62210 SOCIAL SECURITY - CERT			10,815.29				
62300 TEACHER RETIREMENT CONTRI	19,078.71			17,683.69			
62310 TEACHER RETIRE - CERT			19,792.68				
62700 HEALTH BENEFITS	7,906.71			7,708.22			
62710 HEALTH - CERTIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	615.06		319.51	472.11			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	174,939.13	2.00	181,807.27	162,265.86	2.00		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						75,684.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,789.83	
62310 TEACHER RETIRE - CERT						10,595.76	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						171.05	
1212 - ITINERANT SPEECH PATH						96,992.40	1.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	337,152.43	7.00	239,261.00	273,169.59	5.00	235,435.50	4.00
61510 CERTIFIED - BONUS				1,750.00			
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	193.12			99.76			
62114 DENTAL	1,506.56			1,424.17			
62115 HOSPITAL INDEMNITY	325.12			272.14			
62116 SHORT TERM DISABILITY	330.12			206.98			
62200 SOCIAL SECURITY	25,219.65			20,668.12			
62210 SOCIAL SECURITY - CERT			18,303.47			18,010.82	
62300 TEACHER RETIREMENT CONTRI	47,201.35			38,488.70			
62310 TEACHER RETIRE - CERT			33,496.54			32,960.97	
62700 HEALTH BENEFITS	22,999.27			20,662.35			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,510.74		540.74	994.90		532.09	
62920 OTHER BENEFITS-CLASSIFIED				5.45			
1220 - RESOURCE ROOM	436,438.36	7.00	310,608.79	357,742.16	5.00	305,946.42	4.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	201,791.48	2.00	266,342.00	259,210.79	4.00	197,063.00	4.00
61120 CLASSIFIED	66,371.76	2.00	71,123.00	81,288.24	3.00	51,448.00	3.00
61510 CERTIFIED - BONUS				1,400.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	138.72			125.52			
62114 DENTAL	1,318.24			1,977.36			
62115 HOSPITAL INDEMNITY	284.48			377.44			
62116 SHORT TERM DISABILITY	293.44			293.36			
62120 GROUP INS - CLASSIFIED			1,280.16			1,312.80	
62200 SOCIAL SECURITY	20,269.03			25,923.35			
62210 SOCIAL SECURITY - CERT			20,375.16			15,075.31	
62220 SOCIAL SECURITY - CLASSIF			5,440.92			3,935.78	
62300 TEACHER RETIREMENT CONTRI	37,542.96			48,012.94			
62310 TEACHER RETIRE - CERT			37,287.88			27,588.82	
62320 TEACHER RETIRE - CLASSIF			9,957.22			7,202.72	
62700 HEALTH BENEFITS	20,125.78			28,676.26			
62710 HEALTH - CERTIFIED			17,251.20			12,938.40	
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	933.65		601.93	957.98		445.36	
62920 OTHER BENEFITS-CLASSIFIED	285.09		1,045.50	303.82		756.28	
1240 - SPECIAL CLASS 1:10	349,354.63	4.00	445,399.21	449,597.06	7.00	332,021.75	7.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	989.41			1,089.27			
1270 - RESIDENTIAL DAY SCHOOL-PR	989.41			1,089.27			
1320 - MRKTG & DISTRIBUTIVE ED							
61110 CERTIFIED						77,525.03	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,930.66	
62310 TEACHER RETIRE - CERT						10,853.50	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						175.21	
1320 - MRKTG & DISTRIBUTIVE ED						99,236.16	1.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	71,315.24	1.00	76,064.17	76,064.17	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	27.20			21.30			
62114 DENTAL	211.86			282.48			
62115 HOSPITAL INDEMNITY	45.72			54.80			
62116 SHORT TERM DISABILITY	47.16			44.54			
62200 SOCIAL SECURITY	5,432.35			5,814.65			
62210 SOCIAL SECURITY - CERT			5,818.91				
62300 TEACHER RETIREMENT CONTRI	9,984.15			10,698.04			
62310 TEACHER RETIRE - CERT			10,648.98				
62700 HEALTH BENEFITS	2,377.92			3,509.55			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	287.10		171.91	276.28			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1321 - MARKETING/DIST ED-COOP	89,728.70	1.00	97,455.73	97,116.90	1.00		
1330 - BUSINESS\OFFICE OCCUPATIO							
61110 CERTIFIED						202,389.47	3.00
62110 GROUP INSURANCE						1,316.88	
62210 SOCIAL SECURITY - CERT						15,482.79	
62310 TEACHER RETIRE - CERT						28,334.52	
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						457.40	
65810 TRAVEL - CERTIFIED			1,250.00	1,770.29			
1330 - BUSINESS\OFFICE OCCUPATIO			1,250.00	1,770.29		256,606.66	3.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1331 - INFORMATION TECH FUNDAMEN							
61110 CERTIFIED	140,791.48	2.00	145,030.69	146,713.19	2.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	65.28			42.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62200 SOCIAL SECURITY	10,472.22			10,932.24			
62210 SOCIAL SECURITY - CERT			11,094.85				
62300 TEACHER RETIREMENT CONTRI	19,710.70			20,637.72			
62310 TEACHER RETIRE - CERT			20,304.30				
62700 HEALTH BENEFITS	7,906.15			8,424.30			
62710 HEALTH - CERTIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	614.50		327.77	533.94			
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1331 - INFORMATION TECH FUNDAMEN	180,305.25	2.00	186,261.13	188,749.81	2.00		
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	243,077.01	4.00	235,026.93	210,302.10	4.00		
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,755.84				
62112 LIFE INSURANCE	130.56			69.34			
62114 DENTAL	1,035.76			894.52			
62115 HOSPITAL INDEMNITY	223.52			174.56			
62116 SHORT TERM DISABILITY	230.56			144.10			
62200 SOCIAL SECURITY	17,741.87			15,175.09			
62210 SOCIAL SECURITY - CERT			17,979.57				
62300 TEACHER RETIREMENT CONTRI	34,030.68			29,589.25			
62310 TEACHER RETIRE - CERT			32,903.77				
62700 HEALTH BENEFITS	11,342.68			9,143.31			
62710 HEALTH - CERTIFIED			12,938.40				
62910 OTHER BENEFITS-CERTIFIED	1,061.12		531.17	783.79			
62920 OTHER BENEFITS-CLASSIFIED				3.27			
63310 PROF EMP TRAIN/DEV CERT			1,300.00	1,375.00			
65810 TRAVEL - CERTIFIED	348.53		4,700.00	953.24			
1333 - BUSINESS ED-SKILL TR	309,222.29	4.00	307,135.68	269,657.57	4.00		

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1360 - HOME ECONOMICS/CULINARY A							
61110 CERTIFIED						69,249.05	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,297.55	
62310 TEACHER RETIRE - CERT						9,694.87	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						156.50	
1360 - HOME ECONOMICS/CULINARY A						89,149.73	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	69,249.05	1.00	69,249.05	69,249.05	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,239.12			5,268.97			
62210 SOCIAL SECURITY - CERT			5,297.55				
62300 TEACHER RETIREMENT CONTRI	9,694.90			9,743.80			
62310 TEACHER RETIRE - CERT			9,694.87				
62700 HEALTH BENEFITS	3,953.34			4,123.65			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	310.01		156.50	263.66			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1362 - CONS/HMKG	88,851.52	1.00	89,149.73	89,403.34	1.00		
1380 - GENERAL COOPERATIVE							
61110 CERTIFIED						76,620.43	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,861.46	
62310 TEACHER RETIRE - CERT						10,726.86	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						173.16	
1380 - GENERAL COOPERATIVE						98,133.67	1.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED	12,601.10	0.20	13,083.20	13,455.82	0.20		
61510 CERTIFIED - BONUS				70.00			
62110 GROUP INSURANCE			87.80				
62112 LIFE INSURANCE	6.48			3.92			
62114 DENTAL	51.70			56.40			
62115 HOSPITAL INDEMNITY	11.22			10.80			
62116 SHORT TERM DISABILITY	11.44			8.32			
62200 SOCIAL SECURITY	950.80			1,023.30			
62210 SOCIAL SECURITY - CERT			1,000.86				
62300 TEACHER RETIREMENT CONTRI	1,764.19			1,893.57			
62310 TEACHER RETIRE - CERT			1,831.65				
62700 HEALTH BENEFITS	790.67			819.36			
62710 HEALTH - CERTIFIED			862.56				
62910 OTHER BENEFITS-CERTIFIED	58.15		29.57	49.37			
62920 OTHER BENEFITS-CLASSIFIED				0.22			
1590 - OTHER COMPENSATORY EDUC P	16,245.75	0.20	16,895.64	17,391.08	0.20		
1960 - FINE ARTS							
61110 CERTIFIED	121,022.64	2.00	113,081.00	91,952.30	2.00	63,716.00	1.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			898.32			438.96	
62112 LIFE INSURANCE	65.28			35.28			
62114 DENTAL	517.88			529.65			
62115 HOSPITAL INDEMNITY	111.76			100.22			
62116 SHORT TERM DISABILITY	115.28			75.98			
62200 SOCIAL SECURITY	8,841.59			7,000.82			
62210 SOCIAL SECURITY - CERT			8,650.70			4,874.27	
62300 TEACHER RETIREMENT CONTRI	16,943.27			12,971.48			
62310 TEACHER RETIRE - CERT			15,831.34			8,920.24	
62700 HEALTH BENEFITS	7,906.30			7,822.14			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	549.83		255.56	332.23		144.00	
62920 OTHER BENEFITS-CLASSIFIED				8.46			
1960 - FINE ARTS	156,073.83	2.00	147,342.52	121,528.56	2.00	82,406.27	1.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	274,509.91	3.84	290,333.72	276,311.01	3.84	291,794.58	3.84
61510 CERTIFIED - BONUS				1,293.00			
62110 GROUP INSURANCE			1,685.61			1,685.61	
62112 LIFE INSURANCE	120.72			78.72			
62114 DENTAL	957.00			1,044.00			
62115 HOSPITAL INDEMNITY	206.58			202.54			
62116 SHORT TERM DISABILITY	212.96			164.56			
62200 SOCIAL SECURITY	20,722.13			20,986.59			
62210 SOCIAL SECURITY - CERT			22,210.53			22,322.28	
62300 TEACHER RETIREMENT CONTRI	38,431.24			38,864.35			
62310 TEACHER RETIRE - CERT			40,646.72			40,851.24	
62700 HEALTH BENEFITS	14,610.12			15,239.44			
62710 HEALTH - CERTIFIED			16,561.15			16,561.15	
62910 OTHER BENEFITS-CERTIFIED	1,198.67		656.15	1,025.18		659.45	
62920 OTHER BENEFITS-CLASSIFIED				4.02			
2120 - GUIDANCE SERVICES	350,969.33	3.84	372,093.88	355,213.41	3.84	373,874.31	3.84
2134 - NURSES							
61120 CLASSIFIED	59,748.00	1.00	59,748.00	59,748.00	1.00	59,748.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,522.37			4,544.78			
62220 SOCIAL SECURITY - CLASSIF			4,570.72			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,364.72			8,413.72			
62320 TEACHER RETIRE - CLASSIF			8,364.72			8,364.72	
62910 OTHER BENEFITS-CERTIFIED	271.30			219.12			
62920 OTHER BENEFITS-CLASSIFIED			135.03	1.09		135.03	
2134 - NURSES	73,311.49	1.00	73,257.43	73,674.71	1.00	73,257.43	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00			1,000.00	
62200 SOCIAL SECURITY	76.50						
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00						
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80						
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,310.00			1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	31,002.13		31,000.00	38,174.58		38,000.00	
62200 SOCIAL SECURITY	2,360.34			2,884.10			
62220 SOCIAL SECURITY - CLASSIF			2,372.00			2,907.00	
62300 TEACHER RETIREMENT CONTRI	4,340.83			5,345.26			
62320 TEACHER RETIRE - CLASSIF			4,340.00			5,320.00	
62920 OTHER BENEFITS-CLASSIFIED				0.12			
2191 - SPV OF STUDENTS(NON-INST)	37,703.30		37,712.00	46,404.06		46,227.00	

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,750.27	0.93	66,996.82	61,858.93	0.93	70,514.54	0.93
61120 CLASSIFIED	27,188.00	1.00	27,992.00	27,992.00	1.00	28,832.00	1.00
61510 CERTIFIED - BONUS				325.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			408.24			408.24	
62112 LIFE INSURANCE	50.64			35.34			
62114 DENTAL	499.18			544.56			
62115 HOSPITAL INDEMNITY	107.80			104.82			
62116 SHORT TERM DISABILITY	111.10			83.30			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,526.60			6,884.30			
62210 SOCIAL SECURITY - CERT			5,125.26			5,394.36	
62220 SOCIAL SECURITY - CLASSIF			2,141.39			2,205.65	
62300 TEACHER RETIREMENT CONTRI	12,031.42			12,673.68			
62310 TEACHER RETIRE - CERT			9,379.55			9,872.04	
62320 TEACHER RETIRE - CLASSIF			3,918.88			4,036.48	
62700 HEALTH BENEFITS	7,620.29			7,921.53			
62710 HEALTH - CERTIFIED			4,010.90			4,010.90	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	384.61		151.41	329.40		159.36	
62920 OTHER BENEFITS-CLASSIFIED			63.26	7.65		65.16	
63310 PROF EMP TRAIN/DEV CERT				150.00		150.00	
65810 TRAVEL - CERTIFIED	909.50		1,000.00	843.26		900.00	
66100 GENERAL SUPPL & MATERIALS	6,947.21		5,800.00	9,385.88		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,531.28		1,550.00	3,040.80		2,300.00	
66420 LIBRARY BOOKS			1,831.00			2,101.00	
66430 PERIODICALS	997.73		1,954.00			2,101.00	
67330 FURNITURE & EQUIPMENT	2,506.00		2,525.00				
67340 TECH RELATED HARDWARE	1,443.04		1,450.00				
2222 - SCHOOL LIBRARY SERVICES	127,604.67	1.93	141,037.23	132,530.45	1.93	145,790.25	1.93

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	83,509.99	1.00	83,509.99	83,509.99	1.00	72,357.54	1.00
61120 CLASSIFIED	57,644.00	2.00	32,892.00	32,892.00	1.00	33,888.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			36.90			
62114 DENTAL	776.82			564.96			
62115 HOSPITAL INDEMNITY	167.64			108.72			
62116 SHORT TERM DISABILITY	172.92			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,641.58			8,843.74			
62210 SOCIAL SECURITY - CERT			6,388.51			5,535.35	
62220 SOCIAL SECURITY - CLASSIF			2,516.24			2,592.43	
62300 TEACHER RETIREMENT CONTRI	19,761.66			16,394.24			
62310 TEACHER RETIRE - CERT			11,691.40			10,130.06	
62320 TEACHER RETIRE - CLASSIF			4,604.88			4,744.32	
62700 HEALTH BENEFITS	11,860.05			8,397.54			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	518.69		188.73	438.70		163.53	
62920 OTHER BENEFITS-CLASSIFIED	116.75		74.34	2.18		76.59	
2230 - INSTR-RELATED TECHNOLOGY	185,243.54	3.00	151,357.37	151,975.43	2.00	138,979.10	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	3,021.01	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	1.36						
62114 DENTAL	11.77						
62115 HOSPITAL INDEMNITY	2.54						
62116 SHORT TERM DISABILITY	2.62						
62200 SOCIAL SECURITY	227.40						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	422.94						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	179.70						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	11.50						
2294 - MATH FACILITATOR	3,880.84	1.00					

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	110,133.00	1.00	113,313.00	113,241.00	1.00	116,536.00	1.00
61120 CLASSIFIED	178,324.06	6.00	220,460.00	201,726.14	6.00	186,392.00	5.00
61127 STIPENDS - NON CERT				228.94			
61300 OVERTIME	730.28			679.56			
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				1,750.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	134.64			112.72			
62114 DENTAL	1,530.10			1,812.58			
62115 HOSPITAL INDEMNITY	330.20			355.52			
62116 SHORT TERM DISABILITY	340.60			297.37			
62120 GROUP INS - CLASSIFIED			2,560.32			2,133.60	
62200 SOCIAL SECURITY	21,745.44			23,821.36			
62210 SOCIAL SECURITY - CERT			8,668.44			8,915.00	
62220 SOCIAL SECURITY - CLASSIF			16,865.19			14,258.99	
62300 TEACHER RETIREMENT CONTRI	40,486.42			44,516.88			
62310 TEACHER RETIRE - CERT			15,863.82			16,315.04	
62320 TEACHER RETIRE - CLASSIF			30,864.40			26,094.88	
62700 HEALTH BENEFITS	22,640.24			26,579.71			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			25,876.80			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,242.97		256.09	1,195.38		263.37	
62920 OTHER BENEFITS-CLASSIFIED	11.16		498.24	24.77		421.25	
65310 TELEPHONE	679.61		515.00	612.20		501.00	
2410 - OFFICE OF THE PRINCIPAL	378,328.72	7.00	440,493.06	417,304.13	7.00	398,146.89	6.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	170,493.32	2.00	355,700.76	334,200.47	4.00	392,916.05	5.00
61510 CERTIFIED - BONUS				1,400.00			
61830 CERT UNUSED VAC LEAVE				8,644.80			
62110 GROUP INSURANCE			1,755.84			2,194.80	
62112 LIFE INSURANCE	65.28			79.76			
62114 DENTAL	517.88			1,082.84			
62115 HOSPITAL INDEMNITY	111.76			209.04			
62116 SHORT TERM DISABILITY	115.28			167.68			
62200 SOCIAL SECURITY	12,851.42			25,581.41			
62210 SOCIAL SECURITY - CERT			27,211.11			30,058.08	
62300 TEACHER RETIREMENT CONTRI	23,869.07			48,194.45			
62310 TEACHER RETIRE - CERT			49,798.11			55,008.25	
62700 HEALTH BENEFITS	7,906.80			15,928.08			
62710 HEALTH - CERTIFIED			17,251.20			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	736.29		803.89	1,141.24		887.98	
62920 OTHER BENEFITS-CLASSIFIED				31.15			
2411 - ASSISTANT PRINCIPAL	216,667.10	2.00	452,520.91	436,660.92	4.00	502,629.16	5.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED		1.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2490 - OTHER SPT SERVICES-SCH AD		1.00					
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	12,523.07		12,500.00	11,675.26		12,000.00	
2590 - OTHER SUPPORT SERVICES-BU	12,523.07		12,500.00	11,675.26		12,000.00	

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	150,322.25	9.00	190,542.00	207,067.14	9.00	225,422.00	10.00
61300 OVERTIME	78.14		750.00	343.59		350.00	
61520 CLASSIFIED - BONUS				3,500.00			
62112 LIFE INSURANCE	128.86			139.25			
62114 DENTAL	1,859.66			2,389.31			
62115 HOSPITAL INDEMNITY	401.32			466.78			
62116 SHORT TERM DISABILITY	351.08			386.45			
62120 GROUP INS - CLASSIFIED			3,413.76			4,070.16	
62200 SOCIAL SECURITY	11,438.56			16,031.60			
62220 SOCIAL SECURITY - CLASSIF			14,634.46			17,271.57	
62300 TEACHER RETIREMENT CONTRI	21,056.16			29,527.31			
62320 TEACHER RETIRE - CLASSIF			26,780.88			31,608.08	
62700 HEALTH BENEFITS	18,739.52			24,958.21			
62720 HEALTH - CLASSIFED			21,564.00			32,346.00	
62920 OTHER BENEFITS-CLASSIFIED	680.96		2,800.97	812.37		3,313.69	
2611 - CUSTODIAN	205,056.51	9.00	260,486.07	285,622.01	9.00	314,381.50	10.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	10,103.44						
62112 LIFE INSURANCE	4.25						
62114 DENTAL	58.85						
62115 HOSPITAL INDEMNITY	12.70						
62116 SHORT TERM DISABILITY	13.10						
62200 SOCIAL SECURITY	760.93						
62300 TEACHER RETIREMENT CONTRI	1,414.48						
62700 HEALTH BENEFITS	921.40						
62920 OTHER BENEFITS-CLASSIFIED	40.43						
64110 WATER/SEWER	28,212.04		27,000.00	36,394.73		27,000.00	
66210 NATURAL GAS	33,728.26		31,000.00	36,119.35		31,000.00	
66220 ELECTRICITY	148,661.87		174,000.00	155,123.75		150,000.00	
2620 - MAINTENANCE OF BUILDINGS	223,931.75		232,000.00	227,637.83		208,000.00	

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	198,620.21	9.00	191,611.00	195,989.79	8.00	187,250.00	8.00
61300 OVERTIME	10,261.84		12,000.00	16,843.91		16,000.00	
61520 CLASSIFIED - BONUS				2,800.00			
62112 LIFE INSURANCE	174.59			131.27			
62114 DENTAL	2,071.52			2,271.61			
62115 HOSPITAL INDEMNITY	447.04			435.66			
62116 SHORT TERM DISABILITY	445.40			337.98			
62120 GROUP INS - CLASSIFIED			3,426.00			3,176.16	
62200 SOCIAL SECURITY	15,708.54			16,244.35			
62220 SOCIAL SECURITY - CLASSIF			15,576.24			15,548.62	
62300 TEACHER RETIREMENT CONTRI	29,243.38			30,188.51			
62320 TEACHER RETIRE - CLASSIF			28,505.54			28,455.00	
62700 HEALTH BENEFITS	24,327.97			24,896.27			
62720 HEALTH - CLASSIFED			25,876.80			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	870.25			707.07			
62920 OTHER BENEFITS-CLASSIFIED	127.48		433.04	97.03		423.19	
2660 - SECURITY SERVICES	282,298.22	9.00	277,428.62	290,943.45	8.00	272,416.97	8.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,102.54		300.00	588.90			
2790 - OTHER STUDENT TRANS SVCS	1,102.54		300.00	588.90			
0012 MCCLELLAN Totals	7,898,666.71	117.62	8,174,007.15	8,064,543.28	114.48	7,666,556.77	107.55

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,480,905.42	47.36	2,531,298.82	2,439,108.58	46.29	2,242,701.26	39.93
61117 STIPENDS - CERT	2,765.00			4,912.50			
61120 CLASSIFIED	31,920.00	1.00		24,867.36	1.00	28,332.00	1.00
61127 STIPENDS - NON CERT	2,193.19		2,620.00	2,914.00		2,691.00	
61510 CERTIFIED - BONUS				14,950.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			20,037.00			16,806.24	
62112 LIFE INSURANCE	1,499.69			928.13			
62114 DENTAL	11,767.92			12,832.16			
62115 HOSPITAL INDEMNITY	2,595.56			2,513.75			
62116 SHORT TERM DISABILITY	2,635.20			1,965.18			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	183,917.81			181,346.84			
62210 SOCIAL SECURITY - CERT			193,644.38			171,566.65	
62220 SOCIAL SECURITY - CLASSIF						2,167.40	
62300 TEACHER RETIREMENT CONTRI	352,452.18			348,007.73			
62310 TEACHER RETIRE - CERT			354,381.84			313,978.18	
62320 TEACHER RETIRE - CLASSIF						3,966.48	
62700 HEALTH BENEFITS	166,339.73			180,388.08			
62710 HEALTH - CERTIFIED			186,701.10			159,573.60	
62720 HEALTH - CLASSIFED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	10,903.62		5,720.72	9,076.52		5,068.51	
62920 OTHER BENEFITS-CLASSIFIED	80.34			124.97		64.03	
64310 REPAIRS & MAINTENANCE				477.20			
65320 POSTAGE	2,501.58		1,000.00	4,281.17		476.00	
65500 PRINTING & BINDING INT	594.00		400.00	512.00		750.00	
65505 PRINTING & BINDING EXT	391.86		500.00	2,000.00		500.00	
65515 COPIER LEASE	14,788.71			18,599.45			
65810 TRAVEL - CERTIFIED	552.34		1,500.00	575.23		1,500.00	
66100 GENERAL SUPPL & MATERIALS	31,383.87		27,000.00	31,588.94		30,000.00	
66150 SUPPLIES-SUPPLY CENTER	9,706.59		11,000.00	19,207.75		18,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,763.87		500.00	500.00		500.00	
66527 ASSETS UNDER $1000 - TAG	2,175.64		600.00	4,893.99			
67330 FURNITURE & EQUIPMENT			1,996.00			2,500.00	
67340 TECH RELATED HARDWARE	5,286.59		6,000.00	2,372.93			
68100 DUES AND FEES	745.00		300.00	549.00		400.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,319,865.71	48.36	3,345,199.86	3,309,843.46	47.29	3,006,280.87	40.93

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1135 - JUNIOR HIGH MAGNET							
61117 STIPENDS - CERT	986.00						
62200 SOCIAL SECURITY	74.84						
62300 TEACHER RETIREMENT CONTRI	138.04						
62700 HEALTH BENEFITS	0.32						
62910 OTHER BENEFITS-CERTIFIED	0.17						
62920 OTHER BENEFITS-CLASSIFIED	4.56						
1135 - JUNIOR HIGH MAGNET	1,203.93						
1150 - ATHLETICS							
61110 CERTIFIED	10,273.73	0.14	20,993.78	21,192.56	0.35	9,734.96	0.14
61117 STIPENDS - CERT	21,152.78		24,000.00	31,074.97		31,000.00	
61510 CERTIFIED - BONUS				125.00			
62110 GROUP INSURANCE			153.60			61.44	
62112 LIFE INSURANCE	5.30			7.60			
62114 DENTAL	41.65			100.30			
62115 HOSPITAL INDEMNITY	8.82			19.14			
62116 SHORT TERM DISABILITY	9.31			15.42			
62200 SOCIAL SECURITY	2,389.28			3,972.89			
62210 SOCIAL SECURITY - CERT			3,442.03			3,116.23	
62300 TEACHER RETIREMENT CONTRI	4,399.74			7,334.79			
62310 TEACHER RETIRE - CERT			6,299.13			5,702.89	
62700 HEALTH BENEFITS	637.96			1,467.76			
62710 HEALTH - CERTIFIED			1,509.50			603.80	
62910 OTHER BENEFITS-CERTIFIED	42.94		47.45	80.76		22.00	
62920 OTHER BENEFITS-CLASSIFIED	22.51			15.34			
1150 - ATHLETICS	38,984.02	0.14	56,445.49	65,406.53	0.35	50,241.32	0.14
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				18,808.00			
61127 STIPENDS - NON CERT				2,297.75			
62200 SOCIAL SECURITY				1,614.59			
62300 TEACHER RETIREMENT CONTRI				2,954.82			
62910 OTHER BENEFITS-CERTIFIED				90.28			
62920 OTHER BENEFITS-CLASSIFIED				11.04			
1170 - SUMMER SCHOOL				25,776.48			

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1198 - OTHER REGULAR							
61110 CERTIFIED	60,500.00	1.00	61,855.00	61,855.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,269.00			4,392.99			
62210 SOCIAL SECURITY - CERT			4,731.91				
62300 TEACHER RETIREMENT CONTRI	8,470.06			8,708.68			
62310 TEACHER RETIRE - CERT			8,659.70				
62700 HEALTH BENEFITS	3,953.07			4,299.15			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	268.62		139.79	223.01			
1198 - OTHER REGULAR	77,865.85	1.00	80,138.16	80,226.83	1.00		
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			95,000.00	92,758.48		93,000.00	
1199 - SUBSTITUTES-INSTRUCTION			95,000.00	92,758.48		93,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	87,511.47	1.50	91,660.43	118,875.60	1.50		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			658.44				
62112 LIFE INSURANCE	48.96			38.26			
62114 DENTAL	388.30			541.39			
62115 HOSPITAL INDEMNITY	83.82			103.64			
62116 SHORT TERM DISABILITY	86.46			81.22			
62200 SOCIAL SECURITY	6,583.19			8,719.10			
62210 SOCIAL SECURITY - CERT			7,012.03				
62300 TEACHER RETIREMENT CONTRI	12,251.51			16,740.58			
62310 TEACHER RETIRE - CERT			12,832.46				
62700 HEALTH BENEFITS	5,929.70			8,240.64			
62710 HEALTH - CERTIFIED			6,469.20				
62910 OTHER BENEFITS-CERTIFIED	392.54		207.15	430.47			
62920 OTHER BENEFITS-CLASSIFIED				8.88			
1210 - ITINERANT INSTRUCTION	113,275.95	1.50	118,839.71	154,479.78	1.50		

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1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						61,416.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,698.32	
62310 TEACHER RETIRE - CERT						8,598.24	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						138.80	
1212 - ITINERANT SPEECH PATH						79,603.12	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	250,682.23	4.00	311,055.69	297,703.86	5.00	277,663.50	5.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	127.84			99.99			
62114 DENTAL	1,271.16			1,377.09			
62115 HOSPITAL INDEMNITY	274.32			265.06			
62116 SHORT TERM DISABILITY	220.08			210.91			
62200 SOCIAL SECURITY	18,005.95			22,021.09			
62210 SOCIAL SECURITY - CERT			23,795.77			21,241.25	
62300 TEACHER RETIREMENT CONTRI	35,095.55			41,874.62			
62310 TEACHER RETIRE - CERT			43,547.80			38,872.89	
62700 HEALTH BENEFITS	20,122.18			19,470.70			
62710 HEALTH - CERTIFIED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,093.05		702.98	1,113.30		627.52	
62920 OTHER BENEFITS-CLASSIFIED				5.36			
1220 - RESOURCE ROOM	326,892.36	4.00	402,861.04	385,541.98	5.00	362,163.96	5.00

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1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	289,731.41	5.00	296,591.00	228,737.10	5.00	324,090.50	5.00
61120 CLASSIFIED	19,483.30	1.00	25,724.00	25,760.00	1.00	25,724.00	1.00
61510 CERTIFIED - BONUS				1,400.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	183.60			100.28			
62114 DENTAL	1,553.64			1,435.94			
62115 HOSPITAL INDEMNITY	335.28			276.44			
62116 SHORT TERM DISABILITY	345.84			209.60			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	22,681.73			18,569.69			
62210 SOCIAL SECURITY - CERT			22,689.21			24,792.93	
62220 SOCIAL SECURITY - CLASSIF			1,967.89			1,967.89	
62300 TEACHER RETIREMENT CONTRI	43,290.08			35,874.89			
62310 TEACHER RETIRE - CERT			41,522.74			45,372.67	
62320 TEACHER RETIRE - CLASSIF			3,601.36			3,601.36	
62700 HEALTH BENEFITS	19,434.51			21,036.08			
62710 HEALTH - CERTIFIED			21,564.00			21,564.00	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,322.35		670.29	880.77		732.44	
62920 OTHER BENEFITS-CLASSIFIED	89.42		378.14	99.83		378.14	
1240 - SPECIAL CLASS 1:10	398,451.16	6.00	421,642.95	334,730.62	6.00	455,158.25	6.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	965.94			885.94			
1270 - RESIDENTIAL DAY SCHOOL-PR	965.94			885.94			
1297 - EARLY INTERVENING SERVICE							
61120 CLASSIFIED	16,857.95						
62200 SOCIAL SECURITY	1,289.63						
62300 TEACHER RETIREMENT CONTRI	2,360.11						
62920 OTHER BENEFITS-CLASSIFIED	59.01						
1297 - EARLY INTERVENING SERVICE	20,566.70						

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1330 - BUSINESS\OFFICE OCCUPATIO							
61110 CERTIFIED						230,871.37	4.00
62110 GROUP INSURANCE						1,755.84	
62210 SOCIAL SECURITY - CERT						17,661.66	
62310 TEACHER RETIRE - CERT						32,322.00	
62710 HEALTH - CERTIFIED						17,251.20	
62910 OTHER BENEFITS-CERTIFIED						521.77	
1330 - BUSINESS\OFFICE OCCUPATIO						300,383.84	4.00
1331 - INFORMATION TECH FUNDAMEN							
61110 CERTIFIED			122,629.43	115,747.25	2.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE				38.52			
62114 DENTAL				529.65			
62115 HOSPITAL INDEMNITY				101.98			
62116 SHORT TERM DISABILITY				81.22			
62200 SOCIAL SECURITY				8,622.80			
62210 SOCIAL SECURITY - CERT			9,381.15				
62300 TEACHER RETIREMENT CONTRI				16,302.46			
62310 TEACHER RETIRE - CERT			17,168.12				
62700 HEALTH BENEFITS				7,708.20			
62710 HEALTH - CERTIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED			277.14	434.03			
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1331 - INFORMATION TECH FUNDAMEN			158,959.36	150,268.29	2.00		

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	113,680.43	2.00	118,756.85	114,899.88	2.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	65.28			42.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62200 SOCIAL SECURITY	8,610.37			8,798.99			
62210 SOCIAL SECURITY - CERT			9,084.90				
62300 TEACHER RETIREMENT CONTRI	15,915.21			16,183.93			
62310 TEACHER RETIRE - CERT			16,625.96				
62700 HEALTH BENEFITS	6,457.13			8,238.82			
62710 HEALTH - CERTIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	502.67		268.39	437.23			
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1332 - BUSINESS ED EXPL	145,976.01	2.00	154,239.62	150,067.27	2.00		
1360 - HOME ECONOMICS/CULINARY A							
61110 CERTIFIED						52,729.31	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,033.79	
62310 TEACHER RETIRE - CERT						7,382.10	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						119.17	
1360 - HOME ECONOMICS/CULINARY A						69,016.13	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1362 - CONS/HMKG							
61110 CERTIFIED	63,432.14	1.00	50,036.00	51,339.02	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			406.32				
62112 LIFE INSURANCE	32.64			7.70			
62114 DENTAL	258.94			258.94			
62115 HOSPITAL INDEMNITY	55.88			49.72			
62116 SHORT TERM DISABILITY	57.64			39.30			
62200 SOCIAL SECURITY	4,742.59			3,954.28			
62210 SOCIAL SECURITY - CERT			3,827.75				
62300 TEACHER RETIREMENT CONTRI	8,880.50			7,236.51			
62310 TEACHER RETIRE - CERT			7,005.04				
62700 HEALTH BENEFITS	3,953.35			3,619.94			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	258.08		113.08	195.50			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1362 - CONS/HMKG	81,671.76	1.00	65,700.99	67,052.00	1.00		
1370 - CAREER ORIENTATION							
61110 CERTIFIED						58,290.45	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,459.22	
62310 TEACHER RETIRE - CERT						8,160.66	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						131.74	
1370 - CAREER ORIENTATION						75,793.83	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1371 - CAREER ORIENTATION							
61110 CERTIFIED	57,964.00	1.00	57,964.00	30,382.75	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			17.48			
62114 DENTAL	258.94			235.40			
62115 HOSPITAL INDEMNITY	55.88			45.52			
62116 SHORT TERM DISABILITY	57.64			28.82			
62200 SOCIAL SECURITY	4,334.29			2,273.53			
62210 SOCIAL SECURITY - CERT			4,434.25				
62300 TEACHER RETIREMENT CONTRI	8,114.97			4,253.54			
62310 TEACHER RETIRE - CERT			8,114.96				
62700 HEALTH BENEFITS	3,953.23			3,431.88			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	263.21		131.00	131.10			
1371 - CAREER ORIENTATION	75,034.80	1.00	75,395.97	40,800.02	1.00		
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	13,112.50			1,975.00			
62200 SOCIAL SECURITY	991.31			147.10			
62300 TEACHER RETIREMENT CONTRI	1,835.75			276.50			
62700 HEALTH BENEFITS	3.46						
62920 OTHER BENEFITS-CLASSIFIED	60.33			6.12			
1511 - BEFORE/AFTER SCHOOL PROGR	16,003.35			2,404.72			
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL							
1515 - SCHOOL IMPROVEMENT							

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	57,964.00	1.00	57,964.00	57,909.64	1.00	57,964.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,198.79			4,193.69			
62210 SOCIAL SECURITY - CERT			4,434.25			4,434.25	
62300 TEACHER RETIREMENT CONTRI	8,115.00			8,156.28			
62310 TEACHER RETIRE - CERT			8,114.96			8,114.96	
62700 HEALTH BENEFITS	3,953.21			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	263.21		131.00	212.56		131.00	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	74,899.31	1.00	75,395.97	75,317.90	1.00	75,395.97	1.00
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED				10,155.73			
61510 CERTIFIED - BONUS				350.00			
62112 LIFE INSURANCE				3.30			
62114 DENTAL				70.62			
62115 HOSPITAL INDEMNITY				12.60			
62116 SHORT TERM DISABILITY				7.86			
62200 SOCIAL SECURITY				802.56			
62300 TEACHER RETIREMENT CONTRI				1,470.81			
62700 HEALTH BENEFITS				997.14			
62910 OTHER BENEFITS-CERTIFIED				32.46			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1950 - ALT LEARNING ENVIRONMENT				13,904.17			

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1960 - FINE ARTS							
61110 CERTIFIED	92,002.28	2.00	117,553.00	119,388.03	2.00	121,908.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62200 SOCIAL SECURITY	6,546.83			8,463.58			
62210 SOCIAL SECURITY - CERT			8,992.80			9,325.96	
62300 TEACHER RETIREMENT CONTRI	12,880.38			16,812.38			
62310 TEACHER RETIRE - CERT			16,457.42			17,067.12	
62700 HEALTH BENEFITS	7,906.23			8,598.34			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	418.17		265.67	426.01		275.52	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1960 - FINE ARTS	120,564.09	2.00	152,772.41	155,186.52	2.00	158,080.12	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	204,429.46	3.00	222,700.61	225,700.61	3.00	225,700.61	3.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	89.76			63.90			
62114 DENTAL	706.20			847.44			
62115 HOSPITAL INDEMNITY	152.40			164.40			
62116 SHORT TERM DISABILITY	157.20			133.62			
62200 SOCIAL SECURITY	14,998.94			16,833.93			
62210 SOCIAL SECURITY - CERT			17,036.59			17,266.09	
62300 TEACHER RETIREMENT CONTRI	28,620.10			31,744.95			
62310 TEACHER RETIRE - CERT			31,178.09			31,598.09	
62700 HEALTH BENEFITS	7,367.70			8,247.32			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	918.06		503.30	843.78		510.08	
62920 OTHER BENEFITS-CLASSIFIED				8.67			
2120 - GUIDANCE SERVICES	257,439.82	3.00	281,361.07	285,638.62	3.00	285,017.35	3.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	24,028.37	1.00	49,064.00	47,019.67	1.00	47,064.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	16.32			18.32			
62114 DENTAL	117.70			270.71			
62115 HOSPITAL INDEMNITY	25.40			51.38			
62116 SHORT TERM DISABILITY	26.20			39.30			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	1,760.70			3,448.10			
62220 SOCIAL SECURITY - CLASSIF			3,753.40			3,600.40	
62300 TEACHER RETIREMENT CONTRI	3,363.97			6,631.84			
62320 TEACHER RETIRE - CLASSIF			6,868.96			6,588.96	
62700 HEALTH BENEFITS	1,797.00			3,916.94			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	108.72			163.15			
62920 OTHER BENEFITS-CLASSIFIED			110.88	1.09		106.36	
2134 - NURSES	31,244.38	1.00	64,549.00	61,910.50	1.00	62,111.48	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	950.00		1,000.00	
62200 SOCIAL SECURITY	76.50			72.67			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			133.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			2.94			
66100 GENERAL SUPPL & MATERIALS			1,093.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		2,310.00	1,158.61		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	47,644.33		47,000.00	48,705.27		48,000.00	
62200 SOCIAL SECURITY	3,594.42			3,681.58			
62220 SOCIAL SECURITY - CLASSIF			3,596.00			3,672.00	
62300 TEACHER RETIREMENT CONTRI	6,670.94			6,819.36			
62320 TEACHER RETIRE - CLASSIF			6,580.00			6,720.00	
62920 OTHER BENEFITS-CLASSIFIED	1.76			7.66			
2191 - SPV OF STUDENTS(NON-INST)	57,911.45		57,176.00	59,213.87		58,392.00	

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	21,551.70	1.00	22,308.00	4,647.50	1.00	21,000.00	1.00
62112 LIFE INSURANCE	32.64			6.80			
62114 DENTAL	258.94			58.85			
62115 HOSPITAL INDEMNITY	55.88			12.70			
62116 SHORT TERM DISABILITY	57.64			13.10			
62120 GROUP INS - CLASSIFIED			438.96			459.36	
62200 SOCIAL SECURITY	1,226.07			233.10			
62220 SOCIAL SECURITY - CLASSIF			1,706.56			1,606.50	
62300 TEACHER RETIREMENT CONTRI	3,017.24			650.65			
62320 TEACHER RETIRE - CLASSIF			3,123.12			2,940.00	
62700 HEALTH BENEFITS	3,953.40			898.50			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	96.88			22.30			
62920 OTHER BENEFITS-CLASSIFIED			50.42			47.46	
2212 - INST/CURR DEV CURR SPLST	30,250.39	1.00	31,939.86	6,543.50	1.00	30,366.12	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,697.21	1.00	60,167.08	60,112.72	1.00	61,558.40	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,288.91			4,383.58			
62210 SOCIAL SECURITY - CERT			4,602.78			4,709.22	
62300 TEACHER RETIREMENT CONTRI	8,217.60			8,464.71			
62310 TEACHER RETIRE - CERT			8,423.39			8,618.18	
62700 HEALTH BENEFITS	3,953.38			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	263.11		135.98	229.08		139.12	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
63310 PROF EMP TRAIN/DEV CERT				398.00			
66100 GENERAL SUPPL & MATERIALS	13,003.79		11,986.00	13,155.71		11,504.00	
66150 SUPPLIES-SUPPLY CENTER	615.57		700.00	832.75		2,000.00	
66430 PERIODICALS			400.00			500.00	
2222 - SCHOOL LIBRARY SERVICES	89,444.67	1.00	91,166.99	92,454.42	1.00	93,780.68	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	76,152.28	1.00	76,152.28	76,152.28	1.00	52,000.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,769.83			5,807.90			
62210 SOCIAL SECURITY - CERT			5,825.65			3,978.00	
62300 TEACHER RETIREMENT CONTRI	10,661.31			10,710.28			
62310 TEACHER RETIRE - CERT			10,661.32			7,280.00	
62700 HEALTH BENEFITS	3,953.39			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	340.84		172.10	290.06		117.52	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2230 - INSTR-RELATED TECHNOLOGY	97,282.75	1.00	97,563.11	97,838.39	1.00	68,147.68	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	110,647.00	1.00	92,248.00	112,916.19	1.00	91,980.00	1.00
61120 CLASSIFIED	149,584.00	4.00	119,900.00	138,695.00	3.00	133,748.00	4.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				1,400.00			
61830 CERT UNUSED VAC LEAVE				1,806.70			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	114.24			82.49			
62114 DENTAL	1,294.70			1,330.01			
62115 HOSPITAL INDEMNITY	279.40			259.20			
62116 SHORT TERM DISABILITY	288.20			205.67			
62120 GROUP INS - CLASSIFIED			1,280.16			1,706.88	
62200 SOCIAL SECURITY	19,500.18			19,070.58			
62210 SOCIAL SECURITY - CERT			7,056.97			7,036.47	
62220 SOCIAL SECURITY - CLASSIF			9,172.36			10,231.73	
62300 TEACHER RETIREMENT CONTRI	36,432.48			35,723.60			
62310 TEACHER RETIRE - CERT			12,914.72			12,877.20	
62320 TEACHER RETIRE - CLASSIF			16,786.00			18,724.72	
62700 HEALTH BENEFITS	18,703.54			19,373.91			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,143.76		208.48	956.27		207.87	
62920 OTHER BENEFITS-CLASSIFIED			270.98	11.05		302.26	
65310 TELEPHONE				481.84		500.00	
65810 TRAVEL - CERTIFIED	56.28		1,000.00	42.09		1,500.00	
68100 DUES AND FEES	280.00		500.00			500.00	
2410 - OFFICE OF THE PRINCIPAL	338,323.78	5.00	279,027.83	332,704.60	4.00	301,318.09	5.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	203,539.83	3.00	385,176.00	313,960.37	5.00	304,280.00	4.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			2,194.80			1,755.84	
62112 LIFE INSURANCE	77.52			87.92			
62114 DENTAL	612.04			1,153.46			
62115 HOSPITAL INDEMNITY	132.08			224.28			
62116 SHORT TERM DISABILITY	136.24			183.40			
62200 SOCIAL SECURITY	15,015.38			23,086.86			
62210 SOCIAL SECURITY - CERT			29,465.96			23,277.41	
62300 TEACHER RETIREMENT CONTRI	28,495.77			44,150.68			
62310 TEACHER RETIRE - CERT			53,924.64			42,599.20	
62700 HEALTH BENEFITS	9,344.40			17,183.20			
62710 HEALTH - CERTIFIED			21,564.00			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	850.02		870.49	1,194.35		687.67	
62920 OTHER BENEFITS-CLASSIFIED	27.07			7.87			
2411 - ASSISTANT PRINCIPAL	258,230.35	3.00	493,195.89	402,632.39	5.00	389,851.32	4.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	47,952.75	1.00	63,064.00	57,794.00	1.00	63,101.50	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	28.56			19.68			
62114 DENTAL	223.63			282.48			
62115 HOSPITAL INDEMNITY	48.26			53.92			
62116 SHORT TERM DISABILITY	49.78			41.92			
62200 SOCIAL SECURITY	3,563.36			4,306.94			
62210 SOCIAL SECURITY - CERT			4,824.40			4,827.26	
62300 TEACHER RETIREMENT CONTRI	6,713.31			8,140.12			
62310 TEACHER RETIRE - CERT			8,828.96			8,834.21	
62700 HEALTH BENEFITS	3,414.30			4,273.88			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	221.41		142.52	212.00		142.61	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2490 - OTHER SPT SERVICES-SCH AD	62,215.36	1.00	81,611.64	75,476.03	1.00	81,657.34	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,114.51		7,000.00	11,190.82		11,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,114.51		7,000.00	11,190.82		11,000.00	

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	149,665.96	6.00	154,088.00	155,681.92	6.00	147,398.00	7.00
61300 OVERTIME	938.01		1,500.00	358.18		350.00	
61520 CLASSIFIED - BONUS				2,450.00			
62112 LIFE INSURANCE	111.35			100.25			
62114 DENTAL	1,412.40			1,753.73			
62115 HOSPITAL INDEMNITY	304.80			339.74			
62116 SHORT TERM DISABILITY	314.40			275.10			
62120 GROUP INS - CLASSIFIED			2,592.96			3,019.68	
62200 SOCIAL SECURITY	11,390.32			11,897.81			
62220 SOCIAL SECURITY - CLASSIF			11,902.73			11,302.72	
62300 TEACHER RETIREMENT CONTRI	19,051.34			22,188.67			
62320 TEACHER RETIRE - CLASSIF			21,782.32			20,684.72	
62700 HEALTH BENEFITS	18,058.97			25,852.89			
62720 HEALTH - CLASSIFED			25,876.80			30,189.60	
62820 PUBLIC RETIREMENT - CLASS	580.90						
62920 OTHER BENEFITS-CLASSIFIED	593.46		2,265.09	611.46		2,166.75	
2611 - CUSTODIAN	202,421.91	6.00	220,007.90	221,509.75	6.00	215,111.47	7.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	14,314.72		13,000.00	14,619.70		13,000.00	
66210 NATURAL GAS	41,184.36		44,000.00	26,009.49		44,000.00	
66220 ELECTRICITY	129,496.09		129,000.00	136,652.08		129,000.00	
2620 - MAINTENANCE OF BUILDINGS	184,995.17		186,000.00	177,281.27		186,000.00	

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	98,852.60	4.00	97,289.00	89,835.69	4.00	96,309.00	4.00
61300 OVERTIME	2,268.55		2,500.00	7,424.50		7,000.00	
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	81.60			56.39			
62114 DENTAL	1,035.76			1,001.26			
62115 HOSPITAL INDEMNITY	223.52			192.72			
62116 SHORT TERM DISABILITY	230.56			153.36			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	7,483.27			7,302.28			
62220 SOCIAL SECURITY - CLASSIF			7,633.60			7,903.13	
62300 TEACHER RETIREMENT CONTRI	14,157.01			13,763.50			
62320 TEACHER RETIRE - CLASSIF			13,970.46			14,463.26	
62700 HEALTH BENEFITS	14,616.01			14,837.45			
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	423.78			321.79			
62920 OTHER BENEFITS-CLASSIFIED	34.66		219.86	52.53		217.65	
2660 - SECURITY SERVICES	139,407.32	4.00	140,571.00	135,991.47	4.00	144,883.76	4.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	11,595.07		1,500.00	19,432.81		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	11,595.07		1,500.00	19,432.81		1,500.00	
0013 HENDERSON MIDDLE SCHOOL Totals	6,580,319.17	94.00	7,237,571.82	7,085,628.04	97.14	6,655,564.70	90.07

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,269,080.51	43.79	2,293,560.93	2,339,464.48	41.79	2,044,672.81	36.72
61117 STIPENDS - CERT	972.10			2,099.17			
61120 CLASSIFIED	22,615.19	1.00	21,506.00	22,706.62	1.00	21,506.00	1.00
61127 STIPENDS - NON CERT	1,247.54		500.00	1,000.00		11,000.00	
61300 OVERTIME	59.89						
61510 CERTIFIED - BONUS				14,275.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			17,798.97			15,876.33	
62112 LIFE INSURANCE	1,372.14			857.04			
62114 DENTAL	10,569.92			11,682.12			
62115 HOSPITAL INDEMNITY	2,368.64			2,339.10			
62116 SHORT TERM DISABILITY	2,421.99			1,811.42			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	170,914.16			176,788.44			
62210 SOCIAL SECURITY - CERT			175,457.41			156,417.49	
62220 SOCIAL SECURITY - CLASSIF			1,645.21			1,645.21	
62300 TEACHER RETIREMENT CONTRI	321,156.77			333,185.04			
62310 TEACHER RETIRE - CERT			321,098.53			286,254.19	
62320 TEACHER RETIRE - CLASSIF			3,010.84			3,010.84	
62700 HEALTH BENEFITS	149,975.62			158,021.44			
62710 HEALTH - CERTIFIED			158,969.80			145,729.50	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	9,629.95		5,183.45	8,215.87		4,620.96	
62920 OTHER BENEFITS-CLASSIFIED	532.71		316.14	518.68		316.14	
64310 REPAIRS & MAINTENANCE	1,396.19		250.00	1,120.73		1,000.00	
65320 POSTAGE	5,987.29		500.00	5,113.60		2,000.00	
65500 PRINTING & BINDING INT	604.50		1,000.00	15.42		500.00	
65505 PRINTING & BINDING EXT			1,500.00			500.00	
65515 COPIER LEASE	16,039.46			16,173.86			
65810 TRAVEL - CERTIFIED	3,095.77		5,000.00	1,313.85		2,500.00	
65820 TRAVEL - NON CERTIFIED	250.99			199.51		250.00	
66100 GENERAL SUPPL & MATERIALS	15,339.71		22,381.00	36,258.69		11,900.00	
66150 SUPPLIES-SUPPLY CENTER	18,376.95		5,000.00	1,411.02		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	224.88			1,426.88		210.00	
67330 FURNITURE & EQUIPMENT	6,211.69		8,000.00	7,761.34		8,400.00	
68100 DUES AND FEES			1,000.00			1,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,030,444.56	44.79	3,048,417.80	3,144,109.32	42.79	2,725,548.99	37.72

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	145,328.50	2.93	141,382.61	106,894.54	2.93		
61510 CERTIFIED - BONUS				675.00			
62110 GROUP INSURANCE			1,286.16				
62112 LIFE INSURANCE	93.10			48.94			
62114 DENTAL	737.13			626.95			
62115 HOSPITAL INDEMNITY	159.14			122.60			
62116 SHORT TERM DISABILITY	164.07			101.64			
62200 SOCIAL SECURITY	10,924.44			8,013.42			
62210 SOCIAL SECURITY - CERT			10,815.77				
62300 TEACHER RETIREMENT CONTRI	20,346.07			15,059.76			
62310 TEACHER RETIRE - CERT			19,793.57				
62700 HEALTH BENEFITS	11,251.52			9,343.35			
62710 HEALTH - CERTIFIED			12,636.50				
62910 OTHER BENEFITS-CERTIFIED	630.72		319.53	414.40			
62920 OTHER BENEFITS-CLASSIFIED	26.51						
1137 - JUNIOR HIGH RESTRUCTURE	189,661.20	2.93	186,234.14	141,300.60	2.93		
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	49,375.80	1.00	44,615.00	46,662.01	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,723.84			3,529.67			
62210 SOCIAL SECURITY - CERT			3,413.05				
62300 TEACHER RETIREMENT CONTRI	6,912.64			6,581.59			
62310 TEACHER RETIRE - CERT			6,246.10				
62700 HEALTH BENEFITS	4,053.25			4,096.16			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	196.43		100.83	163.52			
62920 OTHER BENEFITS-CLASSIFIED	8.41			9.00			
1139 - SPECIALTY PROGRAM	64,675.47	1.00	59,126.74	61,789.95	1.00		

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1150 - ATHLETICS							
61110 CERTIFIED	13,009.42	0.21	12,573.00	13,094.54	0.21	13,154.15	0.21
61117 STIPENDS - CERT	25,166.22		26,000.00	25,495.26		26,000.00	
61510 CERTIFIED - BONUS				75.00			
62110 GROUP INSURANCE			72.39			72.39	
62112 LIFE INSURANCE	6.90			4.68			
62114 DENTAL	34.85			40.80			
62115 HOSPITAL INDEMNITY	11.34			11.70			
62116 SHORT TERM DISABILITY	11.97			9.48			
62200 SOCIAL SECURITY	2,909.34			2,932.76			
62210 SOCIAL SECURITY - CERT			2,950.84			2,995.30	
62300 TEACHER RETIREMENT CONTRI	5,344.71			5,412.62			
62310 TEACHER RETIRE - CERT			5,400.23			5,481.59	
62700 HEALTH BENEFITS	533.77			610.40			
62710 HEALTH - CERTIFIED			603.80			603.80	
62910 OTHER BENEFITS-CERTIFIED	54.28		28.42	47.62		29.73	
62920 OTHER BENEFITS-CLASSIFIED	27.88			26.81			
1150 - ATHLETICS	47,110.68	0.21	47,628.68	47,761.67	0.21	48,336.96	0.21
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				17,387.50			
61127 STIPENDS - NON CERT				1,669.58			
62200 SOCIAL SECURITY				1,457.90			
62300 TEACHER RETIREMENT CONTRI				2,668.03			
62910 OTHER BENEFITS-CERTIFIED				83.46			
62920 OTHER BENEFITS-CLASSIFIED				8.01			
1170 - SUMMER SCHOOL				23,274.48			
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			88,000.00	48,099.41		48,000.00	
1199 - SUBSTITUTES-INSTRUCTION			88,000.00	48,099.41		48,000.00	

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	62,286.65	1.00	61,416.00	64,205.51	1.00	63,276.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,700.59			4,712.02			
62210 SOCIAL SECURITY - CERT			4,698.32			4,840.61	
62300 TEACHER RETIREMENT CONTRI	8,720.13			9,037.77			
62310 TEACHER RETIRE - CERT			8,598.24			8,858.64	
62700 HEALTH BENEFITS	3,245.08			3,945.04			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	270.72		138.80	225.12		143.00	
62920 OTHER BENEFITS-CLASSIFIED	12.24			11.87			
1210 - ITINERANT INSTRUCTION	79,640.51	1.00	79,603.12	82,885.33	1.00	81,870.01	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	214,368.95	5.00	206,646.00	216,806.13	3.00	207,963.50	3.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	106.08			59.04			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			161.76			
62116 SHORT TERM DISABILITY	188.64			125.76			
62200 SOCIAL SECURITY	16,104.36			16,350.65			
62210 SOCIAL SECURITY - CERT			15,808.42			15,909.21	
62300 TEACHER RETIREMENT CONTRI	30,011.67			30,499.77			
62310 TEACHER RETIRE - CERT			28,930.44			29,114.89	
62700 HEALTH BENEFITS	12,938.03			12,289.55			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	933.23		467.02	753.52		470.00	
62920 OTHER BENEFITS-CLASSIFIED	40.37			41.55			
1220 - RESOURCE ROOM	275,721.65	5.00	266,107.16	278,985.17	3.00	267,712.88	3.00

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	240,996.35	3.00	213,219.50	172,611.01	3.00	141,268.00	2.00
61120 CLASSIFIED	52,597.35	2.00	72,448.00	51,221.19	3.00	25,724.00	1.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	127.84			81.44			
62114 DENTAL	1,294.70			1,224.08			
62115 HOSPITAL INDEMNITY	279.40			236.00			
62116 SHORT TERM DISABILITY	288.20			188.64			
62120 GROUP INS - CLASSIFIED			1,312.80			426.72	
62200 SOCIAL SECURITY	21,966.04			16,386.03			
62210 SOCIAL SECURITY - CERT			16,311.29			10,807.00	
62220 SOCIAL SECURITY - CLASSIF			5,542.28			1,967.89	
62300 TEACHER RETIREMENT CONTRI	41,103.17			31,532.60			
62310 TEACHER RETIRE - CERT			29,850.73			19,777.52	
62320 TEACHER RETIRE - CLASSIF			10,142.72			3,601.36	
62700 HEALTH BENEFITS	20,476.36			17,923.05			
62710 HEALTH - CERTIFIED			12,938.40			8,625.60	
62720 HEALTH - CLASSIFED			12,938.40			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,048.95		481.87	639.79		319.26	
62920 OTHER BENEFITS-CLASSIFIED	295.28		1,064.98	233.46		378.14	
1240 - SPECIAL CLASS 1:10	380,473.64	5.00	377,567.85	293,677.29	6.00	218,086.21	3.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	878.49			778.49			
1270 - RESIDENTIAL DAY SCHOOL-PR	878.49			778.49			
1330 - BUSINESS\OFFICE OCCUPATIO							
61110 CERTIFIED						214,938.35	4.00
62110 GROUP INSURANCE						1,755.84	
62210 SOCIAL SECURITY - CERT						16,442.79	
62310 TEACHER RETIRE - CERT						30,091.37	
62710 HEALTH - CERTIFIED						12,938.40	
62910 OTHER BENEFITS-CERTIFIED						485.76	
1330 - BUSINESS\OFFICE OCCUPATIO						276,652.51	4.00

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	63,266.33	1.00	63,535.52	97,829.73	1.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			34.44			
62114 DENTAL	258.94			494.34			
62115 HOSPITAL INDEMNITY	55.88			94.36			
62116 SHORT TERM DISABILITY	57.64			73.36			
62200 SOCIAL SECURITY	4,467.23			7,312.55			
62210 SOCIAL SECURITY - CERT			4,860.47				
62300 TEACHER RETIREMENT CONTRI	8,857.27			13,794.09			
62310 TEACHER RETIRE - CERT			8,894.97				
62700 HEALTH BENEFITS	3,953.12			4,123.54			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	267.22		143.59	341.76			
62920 OTHER BENEFITS-CLASSIFIED	11.14			16.33			
1332 - BUSINESS ED EXPL	81,227.41	1.00	82,186.31	124,814.50	1.00		
1915 - MUSIC							
61110 CERTIFIED	42,616.12	1.00	41,905.00	43,769.12	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,229.59			3,215.98			
62210 SOCIAL SECURITY - CERT			3,205.73				
62300 TEACHER RETIREMENT CONTRI	5,966.27			6,176.62			
62310 TEACHER RETIRE - CERT			5,866.70				
62700 HEALTH BENEFITS	3,237.87			4,299.15			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	171.04		94.71	153.60			
62920 OTHER BENEFITS-CLASSIFIED	7.34			7.84			
1915 - MUSIC	55,633.33	1.00	55,823.90	58,370.31	1.00		

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1960 - FINE ARTS							
61110 CERTIFIED	77,364.71	2.00	81,608.00	85,438.38	2.00	94,375.50	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			898.32	
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62200 SOCIAL SECURITY	5,845.90			6,513.53			
62210 SOCIAL SECURITY - CERT			6,243.01			7,219.73	
62300 TEACHER RETIREMENT CONTRI	10,831.12			12,059.37			
62310 TEACHER RETIRE - CERT			11,425.12			13,212.57	
62700 HEALTH BENEFITS	3,970.93			4,102.64			
62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	337.21		184.44	299.20		213.29	
62920 OTHER BENEFITS-CLASSIFIED	14.19			16.55			
1960 - FINE ARTS	99,174.26	2.00	104,651.29	109,925.67	2.00	124,545.01	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	131,753.05	2.00	135,904.13	142,316.12	2.00	137,366.07	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			845.28			845.28	
62112 LIFE INSURANCE	31.28			21.30			
62114 DENTAL	506.11			564.96			
62115 HOSPITAL INDEMNITY	109.22			109.60			
62116 SHORT TERM DISABILITY	112.66			89.08			
62200 SOCIAL SECURITY	9,982.88			10,850.62			
62210 SOCIAL SECURITY - CERT			10,396.67			10,508.50	
62300 TEACHER RETIREMENT CONTRI	18,445.41			20,022.17			
62310 TEACHER RETIRE - CERT			19,026.58			19,231.25	
62700 HEALTH BENEFITS	7,727.07			8,247.32			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	568.84		307.14	517.64		310.44	
62920 OTHER BENEFITS-CLASSIFIED	19.13			26.26			
2120 - GUIDANCE SERVICES	169,255.65	2.00	175,105.40	183,465.07	2.00	176,887.14	2.00

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	37,068.00	1.00	38,184.00	38,184.00	1.00	39,348.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			94.16			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			156.48	
62200 SOCIAL SECURITY	2,749.51			2,863.26			
62220 SOCIAL SECURITY - CLASSIF			2,921.08			3,010.12	
62300 TEACHER RETIREMENT CONTRI	5,189.52			5,394.76			
62320 TEACHER RETIRE - CLASSIF			5,345.76			5,508.72	
62910 OTHER BENEFITS-CERTIFIED	168.31			140.00			
62920 OTHER BENEFITS-CLASSIFIED			86.30	1.09		88.93	
2134 - NURSES	45,580.44	1.00	46,976.10	47,142.79	1.00	48,112.25	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
65500 PRINTING & BINDING INT	93.50		100.00	184.00			
66100 GENERAL SUPPL & MATERIALS			193.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,314.80		1,510.00	1,403.60		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	44,864.18		49,600.00	44,286.73		44,000.00	
62200 SOCIAL SECURITY	3,414.14			3,360.58			
62220 SOCIAL SECURITY - CLASSIF			3,368.00			3,366.00	
62300 TEACHER RETIREMENT CONTRI	6,281.23			6,201.16			
62320 TEACHER RETIRE - CLASSIF			6,160.00			6,160.00	
2191 - SPV OF STUDENTS(NON-INST)	54,559.55		59,128.00	53,848.47		53,526.00	

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED						60,804.10	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,651.51	
62310 TEACHER RETIRE - CERT						8,512.57	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						137.42	
2212 - INST/CURR DEV CURR SPLST						78,857.36	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,738.05	1.00	57,665.59	60,396.01	1.00	57,665.59	1.00
61120 CLASSIFIED	27,751.05	1.00	27,492.00	27,903.68	1.00	28,332.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			36.90			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			108.72			
62116 SHORT TERM DISABILITY	115.28			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,580.56			6,787.06			
62210 SOCIAL SECURITY - CERT			4,411.42			4,411.42	
62220 SOCIAL SECURITY - CLASSIF			2,103.14			2,167.40	
62300 TEACHER RETIREMENT CONTRI	12,108.48			12,459.92			
62310 TEACHER RETIRE - CERT			8,073.18			8,073.18	
62320 TEACHER RETIRE - CLASSIF			3,848.88			3,966.48	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	370.13		130.32	320.40		130.32	
62920 OTHER BENEFITS-CLASSIFIED	23.28		62.13	14.38		64.03	
66100 GENERAL SUPPL & MATERIALS	1,376.43		1,000.00	2,375.63		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			300.00				
66420 LIBRARY BOOKS			6,000.00	6,136.56		4,000.00	
66430 PERIODICALS	1,124.54		872.00	1,075.59		2,000.00	
66510 SOFTWARE	1,695.00		1,500.00				
67330 FURNITURE & EQUIPMENT	3,159.93		3,000.00	109.00		2,000.00	
2222 - SCHOOL LIBRARY SERVICES	117,678.81	2.00	121,637.14	123,171.91	2.00	119,988.90	2.00

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	110,636.00	1.00	110,636.00	111,553.60	1.00	105,539.00	1.00
61120 CLASSIFIED	160,757.91	4.50	165,018.00	165,017.95	4.50	168,270.00	4.50
61300 OVERTIME	36.62						
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				1,575.00			
61830 CERT UNUSED VAC LEAVE				12,534.96			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	124.32			95.70			
62114 DENTAL	1,424.06			1,553.52			
62115 HOSPITAL INDEMNITY	307.34			302.28			
62116 SHORT TERM DISABILITY	317.02			247.52			
62120 GROUP INS - CLASSIFIED			1,920.24			1,920.24	
62200 SOCIAL SECURITY	20,274.14			21,585.10			
62210 SOCIAL SECURITY - CERT			8,463.65			8,073.73	
62220 SOCIAL SECURITY - CLASSIF			12,623.88			12,872.65	
62300 TEACHER RETIREMENT CONTRI	38,000.41			40,744.57			
62310 TEACHER RETIRE - CERT			15,489.04			14,775.46	
62320 TEACHER RETIRE - CLASSIF			23,102.52			23,557.80	
62700 HEALTH BENEFITS	19,765.60			20,645.11			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,192.94		250.04	1,052.38		238.52	
62920 OTHER BENEFITS-CLASSIFIED	0.18		372.95	49.91		380.30	
65310 TELEPHONE	480.12			440.11			
2410 - OFFICE OF THE PRINCIPAL	353,316.66	5.50	359,879.28	377,747.71	5.50	357,630.66	5.50

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	306,712.00	4.00	310,924.00	307,611.65	4.00	317,608.00	4.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			85.20			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			219.20			
62116 SHORT TERM DISABILITY	230.56			178.16			
62200 SOCIAL SECURITY	23,177.33			23,209.49			
62210 SOCIAL SECURITY - CERT			23,785.69			24,297.01	
62300 TEACHER RETIREMENT CONTRI	42,939.92			43,261.81			
62310 TEACHER RETIRE - CERT			43,529.36			44,465.12	
62700 HEALTH BENEFITS	15,193.82			16,406.42			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,328.78		702.68	1,155.12		717.79	
62920 OTHER BENEFITS-CLASSIFIED				4.36			
2411 - ASSISTANT PRINCIPAL	390,972.25	4.00	397,948.77	394,661.33	4.00	406,094.96	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,595.62		10,000.00	10,102.49		10,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,595.62		10,000.00	10,102.49		10,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	146,242.21	6.50	155,655.50	151,608.30	6.50	155,027.50	6.50
61300 OVERTIME	1,609.04		1,000.00	816.54		800.00	
61520 CLASSIFIED - BONUS				2,800.00			
62112 LIFE INSURANCE	96.90			80.60			
62114 DENTAL	1,224.08			1,365.32			
62115 HOSPITAL INDEMNITY	264.16			268.24			
62116 SHORT TERM DISABILITY	272.48			225.32			
62120 GROUP INS - CLASSIFIED			2,363.28			2,133.60	
62200 SOCIAL SECURITY	11,180.46			11,768.43			
62220 SOCIAL SECURITY - CLASSIF			11,984.64			11,920.80	
62300 TEACHER RETIREMENT CONTRI	20,699.20			21,731.47			
62320 TEACHER RETIRE - CLASSIF			21,931.77			21,815.85	
62700 HEALTH BENEFITS	15,863.70			15,908.32			
62720 HEALTH - CLASSIFED			19,407.60			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	667.74		2,288.14	602.53		2,278.90	
2611 - CUSTODIAN	198,119.97	6.50	214,630.93	207,175.07	6.50	211,227.85	6.50

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	26,962.15		34,000.00	13,583.00		27,000.00	
66210 NATURAL GAS	33,527.55		24,000.00	37,076.58		24,000.00	
66220 ELECTRICITY	90,182.51		88,000.00	95,043.30		88,000.00	
2620 - MAINTENANCE OF BUILDINGS	150,672.21		146,000.00	145,702.88		139,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	84,869.90	3.00	92,412.00	90,512.64	4.00	89,514.00	4.00
61127 STIPENDS - NON CERT				4,083.67			
61300 OVERTIME	3,899.72		4,000.00	10,595.99		10,000.00	
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	74.80			60.70			
62114 DENTAL	965.14			1,106.38			
62115 HOSPITAL INDEMNITY	208.28			210.60			
62116 SHORT TERM DISABILITY	214.84			162.44			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,530.12			7,836.72			
62220 SOCIAL SECURITY - CLASSIF			7,375.51			7,612.81	
62300 TEACHER RETIREMENT CONTRI	12,427.89			14,922.99			
62320 TEACHER RETIRE - CLASSIF			13,497.68			13,931.96	
62700 HEALTH BENEFITS	14,003.95			16,026.96			
62720 HEALTH - CLASSIFED			17,251.20			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	383.57			334.46			
62920 OTHER BENEFITS-CLASSIFIED	31.98		208.84	65.62		202.29	
2660 - SECURITY SERVICES	123,610.19	3.00	136,452.11	147,319.17	4.00	135,906.34	4.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,154.69			3,139.69		5,000.00	
2790 - OTHER STUDENT TRANS SVCS	3,154.69			3,139.69		5,000.00	
0015 CLOVERDALE MIDDLE SCHOOL Totals	5,923,472.04	87.93	6,064,614.72	6,110,652.37	85.93	5,534,294.03	76.93

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,436,919.56	44.79	2,444,837.41	2,437,302.13	44.86	2,239,266.99	39.86
61117 STIPENDS - CERT	977.86			5,206.25			
61120 CLASSIFIED	293.80						
61127 STIPENDS - NON CERT	2,020.78		1,000.00	1,347.49		1,000.00	
61300 OVERTIME	353.11			173.74			
61510 CERTIFIED - BONUS				15,350.00			
62110 GROUP INSURANCE			19,273.20			17,517.36	
62112 LIFE INSURANCE	1,483.76			887.27			
62114 DENTAL	11,764.38			12,572.03			
62115 HOSPITAL INDEMNITY	2,539.00			2,406.09			
62116 SHORT TERM DISABILITY	2,602.98			1,865.95			
62200 SOCIAL SECURITY	180,469.96			181,412.91			
62210 SOCIAL SECURITY - CERT			187,030.06			171,303.94	
62300 TEACHER RETIREMENT CONTRI	341,679.60			344,312.63			
62310 TEACHER RETIRE - CERT			342,277.24			313,497.38	
62700 HEALTH BENEFITS	174,933.30			178,268.50			
62710 HEALTH - CERTIFIED			184,846.60			167,595.40	
62910 OTHER BENEFITS-CERTIFIED	10,960.16		5,525.34	8,919.03		5,060.73	
62920 OTHER BENEFITS-CLASSIFIED	22.56			70.83			
64310 REPAIRS & MAINTENANCE	264.85		500.00	1,084.55		500.00	
65320 POSTAGE	2,070.22		1,400.00	3,080.88		1,400.00	
65500 PRINTING & BINDING INT	512.00		500.00	722.00		1,000.00	
65505 PRINTING & BINDING EXT	2,000.00		2,000.00	2,000.00		2,000.00	
65515 COPIER LEASE	14,333.28			14,613.23			
65810 TRAVEL - CERTIFIED	1,157.95		300.00	1,145.74		1,250.00	
65900 MISC. PURCHASED SERVICES	455.00		500.00			500.00	
66100 GENERAL SUPPL & MATERIALS	39,246.13		29,000.00	23,972.24		25,022.00	
66150 SUPPLIES-SUPPLY CENTER	11,981.80		10,000.00	9,568.14		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	778.44		200.00	852.07		900.00	
66527 ASSETS UNDER $1000 - TAG			850.00			500.00	
67330 FURNITURE & EQUIPMENT	1,840.00		2,000.00			2,700.00	
67340 TECH RELATED HARDWARE	2,498.51		2,000.00	2,451.39		2,700.00	
68100 DUES AND FEES			445.00	200.00		500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,244,158.99	44.79	3,234,484.85	3,249,785.09	44.86	2,964,213.80	39.86

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1150 - ATHLETICS							
61110 CERTIFIED	12,220.58	0.21	12,061.12	13,583.29	0.21	14,353.77	0.24
61117 STIPENDS - CERT	23,045.00		24,000.00	21,475.50		22,000.00	
61510 CERTIFIED - BONUS				75.00			
62110 GROUP INSURANCE			92.20			105.35	
62112 LIFE INSURANCE	7.20			4.56			
62114 DENTAL	56.10			61.20			
62115 HOSPITAL INDEMNITY	12.10			11.72			
62116 SHORT TERM DISABILITY	12.54			9.28			
62200 SOCIAL SECURITY	2,677.07			2,657.34			
62210 SOCIAL SECURITY - CERT			2,758.68			2,781.08	
62300 TEACHER RETIREMENT CONTRI	4,937.17			4,918.61			
62310 TEACHER RETIRE - CERT			5,048.56			5,089.53	
62700 HEALTH BENEFITS	780.07			864.62			
62710 HEALTH - CERTIFIED			905.68			1,035.07	
62910 OTHER BENEFITS-CERTIFIED	52.71		27.25	45.41		32.44	
62920 OTHER BENEFITS-CLASSIFIED	34.10			16.11			
1150 - ATHLETICS	43,834.64	0.21	44,893.49	43,722.64	0.21	45,397.24	0.24
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				16,491.25			
61127 STIPENDS - NON CERT				1,669.57			
62200 SOCIAL SECURITY				1,389.33			
62300 TEACHER RETIREMENT CONTRI				2,542.53			
62910 OTHER BENEFITS-CERTIFIED				79.16			
62920 OTHER BENEFITS-CLASSIFIED				8.02			
1170 - SUMMER SCHOOL				22,179.86			
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			88,000.00	67,417.91		67,000.00	
1199 - SUBSTITUTES-INSTRUCTION			88,000.00	67,417.91		67,000.00	

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	74,312.85	1.00	74,312.85	74,312.85	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,596.07			5,623.04			
62210 SOCIAL SECURITY - CERT			5,684.93				
62300 TEACHER RETIREMENT CONTRI	10,403.73			10,452.76			
62310 TEACHER RETIRE - CERT			10,403.80				
62700 HEALTH BENEFITS	3,953.39			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	332.55		167.95	283.00			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	95,003.69	1.00	95,321.29	95,549.52	1.00		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						135,288.00	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						10,349.54	
62310 TEACHER RETIRE - CERT						18,940.32	
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						305.76	
1212 - ITINERANT SPEECH PATH						174,387.14	2.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	189,256.46	3.00	190,693.00	191,111.46	3.00	192,693.00	3.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			59.04			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			161.76			
62116 SHORT TERM DISABILITY	172.92			125.76			
62200 SOCIAL SECURITY	14,152.62			14,288.07			
62210 SOCIAL SECURITY - CERT			14,588.01			14,741.01	
62300 TEACHER RETIREMENT CONTRI	26,495.81			26,902.48			
62310 TEACHER RETIRE - CERT			26,697.02			26,977.02	
62700 HEALTH BENEFITS	10,796.73			11,942.47			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	859.78		430.96	699.44		435.48	
62920 OTHER BENEFITS-CLASSIFIED				5.67			
1220 - RESOURCE ROOM	242,776.70	3.00	246,664.27	247,193.59	3.00	249,101.79	3.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	58,111.64	1.00	59,521.00	59,521.00	1.00	62,023.00	1.00
61120 CLASSIFIED	40,085.44	2.00	41,902.00	41,413.11	2.00	59,135.00	3.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			49.78			
62114 DENTAL	776.82			823.90			
62115 HOSPITAL INDEMNITY	167.64			157.56			
62116 SHORT TERM DISABILITY	172.92			123.14			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	7,306.97			7,604.74			
62210 SOCIAL SECURITY - CERT			4,553.36			4,744.76	
62220 SOCIAL SECURITY - CLASSIF			3,205.51			4,523.83	
62300 TEACHER RETIREMENT CONTRI	13,747.62			14,277.93			
62310 TEACHER RETIRE - CERT			8,332.94			8,683.22	
62320 TEACHER RETIRE - CLASSIF			5,866.28			8,278.90	
62700 HEALTH BENEFITS	7,906.80			7,860.90			
62720 HEALTH - CLASSIFED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	264.07		134.52	218.24		140.17	
62920 OTHER BENEFITS-CLASSIFIED	185.64		615.96	157.96		869.28	
1240 - SPECIAL CLASS 1:10	128,799.00	3.00	134,049.57	133,258.26	3.00	163,055.68	4.00

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1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	894.07			894.07			
1270 - RESIDENTIAL DAY SCHOOL-PR	894.07			894.07			
1330 - BUSINESS\OFFICE OCCUPATIO							
61110 CERTIFIED						169,933.08	3.00
62110 GROUP INSURANCE						1,316.88	
62210 SOCIAL SECURITY - CERT						12,999.88	
62310 TEACHER RETIRE - CERT						23,790.63	
62710 HEALTH - CERTIFIED						12,938.40	
62910 OTHER BENEFITS-CERTIFIED						384.05	
1330 - BUSINESS\OFFICE OCCUPATIO						221,362.92	3.00
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	189,795.90	3.00	192,503.69	195,501.56	3.00		
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88				
62112 LIFE INSURANCE	97.92			62.80			
62114 DENTAL	776.82			823.90			
62115 HOSPITAL INDEMNITY	167.64			160.20			
62116 SHORT TERM DISABILITY	172.92			131.00			
62200 SOCIAL SECURITY	13,960.60			14,505.46			
62210 SOCIAL SECURITY - CERT			14,726.54				
62300 TEACHER RETIREMENT CONTRI	26,571.56			27,517.18			
62310 TEACHER RETIRE - CERT			26,950.52				
62700 HEALTH BENEFITS	11,859.77			12,215.79			
62710 HEALTH - CERTIFIED			12,938.40				
62910 OTHER BENEFITS-CERTIFIED	830.91		435.05	712.22			
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1332 - BUSINESS ED EXPL	244,234.04	3.00	248,871.08	252,683.38	3.00		

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1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED	77,299.27	1.00	125,329.43	121,081.41	2.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	32.64			39.88			
62114 DENTAL	258.94			541.42			
62115 HOSPITAL INDEMNITY	55.88			104.52			
62116 SHORT TERM DISABILITY	57.64			83.84			
62200 SOCIAL SECURITY	5,891.06			9,279.60			
62210 SOCIAL SECURITY - CERT			9,587.70				
62300 TEACHER RETIREMENT CONTRI	10,821.91			17,049.44			
62310 TEACHER RETIRE - CERT			17,546.12				
62700 HEALTH BENEFITS	3,953.25			7,887.87			
62710 HEALTH - CERTIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	340.84		283.24	455.15			
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1352 - AUTO SERVICE TECHNOLOGY	98,711.43	1.00	162,250.01	157,225.31	2.00		
1359 - OTHER TRADE AND INDUSTRIL							
61110 CERTIFIED						81,251.73	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						6,215.76	
62310 TEACHER RETIRE - CERT						11,375.24	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						183.63	
1359 - OTHER TRADE AND INDUSTRIL						103,778.12	1.00
1370 - CAREER ORIENTATION							
61110 CERTIFIED						67,050.68	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,129.38	
62310 TEACHER RETIRE - CERT						9,387.10	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						151.53	
1370 - CAREER ORIENTATION						86,470.45	1.00
1510 - BASIC SKILLS/TUTORS							
63210 INSTRUCTION SERVICES	120,000.00			120,000.00			
1510 - BASIC SKILLS/TUTORS	120,000.00			120,000.00			

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1511 - BEFORE/AFTER SCHOOL PROGR							
66100 GENERAL SUPPL & MATERIALS	1,963.05						
1511 - BEFORE/AFTER SCHOOL PROGR	1,963.05						
1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED	57,964.00	1.00	57,964.00	57,964.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,274.10			4,299.54			
62210 SOCIAL SECURITY - CERT			4,434.25				
62300 TEACHER RETIREMENT CONTRI	8,114.98			8,163.93			
62310 TEACHER RETIRE - CERT			8,114.96				
62700 HEALTH BENEFITS	3,953.29			4,096.59			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	263.21		131.00	212.56			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1590 - OTHER COMPENSATORY EDUC P	74,974.68	1.00	75,395.97	75,485.71	1.00		
1915 - MUSIC							
61110 CERTIFIED	40,610.76	1.00	40,306.00	41,179.17	1.00	48,831.50	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,081.22			3,164.30			
62210 SOCIAL SECURITY - CERT			3,083.41			3,735.61	
62300 TEACHER RETIREMENT CONTRI	5,685.49			5,814.08			
62310 TEACHER RETIRE - CERT			5,642.84			6,836.41	
62700 HEALTH BENEFITS	3,219.30			4,089.84			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	168.00		91.09	151.25		110.36	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	53,169.87	1.00	53,875.10	55,147.73	1.00	64,265.64	1.00

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1960 - FINE ARTS							
61110 CERTIFIED	63,164.92	2.00	98,107.00	93,460.97	2.00	95,499.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	48.96			39.36			
62114 DENTAL	376.64			564.96			
62115 HOSPITAL INDEMNITY	81.28			107.84			
62116 SHORT TERM DISABILITY	83.84			83.84			
62200 SOCIAL SECURITY	4,782.62			7,151.25			
62210 SOCIAL SECURITY - CERT			7,505.18			7,305.67	
62300 TEACHER RETIREMENT CONTRI	8,843.14			13,182.58			
62310 TEACHER RETIRE - CERT			13,734.98			13,369.86	
62700 HEALTH BENEFITS	6,107.75			8,193.22			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	282.20		221.73	345.31		215.83	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1960 - FINE ARTS	83,771.35	2.00	129,072.41	123,831.51	2.00	125,893.88	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	151,699.26	2.00	151,835.16	151,780.80	2.00	146,101.72	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			42.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62200 SOCIAL SECURITY	11,411.04			11,500.76			
62210 SOCIAL SECURITY - CERT			11,615.39			11,176.78	
62300 TEACHER RETIREMENT CONTRI	21,237.84			21,347.20			
62310 TEACHER RETIRE - CERT			21,256.92			20,454.24	
62700 HEALTH BENEFITS	7,906.79			8,247.32			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	666.21		343.14	566.92		330.19	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
2120 - GUIDANCE SERVICES	193,731.34	2.00	194,554.13	194,951.42	2.00	187,566.45	2.00

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2134 - NURSES							
61120 CLASSIFIED	48,480.00	1.00	49,956.00	49,956.00	1.00	51,468.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,611.51			3,765.18			
62220 SOCIAL SECURITY - CLASSIF			3,821.63			3,937.30	
62300 TEACHER RETIREMENT CONTRI	6,787.20			7,042.84			
62320 TEACHER RETIRE - CLASSIF			6,993.84			7,205.52	
62700 HEALTH BENEFITS	5,007.80			4,089.84			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	220.25			183.12			
62920 OTHER BENEFITS-CLASSIFIED			112.90	1.09		116.32	
2134 - NURSES	64,511.86	1.00	65,636.13	65,786.07	1.00	67,478.90	1.00
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	73,452.00	1.00	75,684.00	75,684.00	1.00	75,684.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,105.15			5,409.58			
62210 SOCIAL SECURITY - CERT			5,789.83			5,789.83	
62300 TEACHER RETIREMENT CONTRI	10,283.28			10,644.76			
62310 TEACHER RETIRE - CERT			10,595.76			10,595.76	
62700 HEALTH BENEFITS	3,953.40			3,900.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	333.56		171.05	277.60		171.05	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2141 - SPV PSYCH SERVICES	93,532.49	1.00	96,992.40	96,665.83	1.00	96,992.40	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			193.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,410.00	1,219.60		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	27,662.53		27,000.00	25,849.71		25,000.00	
62200 SOCIAL SECURITY	2,095.28			1,962.47			
62220 SOCIAL SECURITY - CLASSIF			2,066.00			1,912.50	
62300 TEACHER RETIREMENT CONTRI	3,873.10			3,619.32			
62320 TEACHER RETIRE - CLASSIF			3,780.00			3,500.00	
2191 - SPV OF STUDENTS(NON-INST)	33,630.91		32,846.00	31,431.50		30,412.50	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	72,473.43	1.00	72,473.43	72,473.43	1.00	72,473.43	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,379.39			5,467.70			
62210 SOCIAL SECURITY - CERT			5,544.22			5,544.22	
62300 TEACHER RETIREMENT CONTRI	10,146.30			10,195.24			
62310 TEACHER RETIRE - CERT			10,146.28			10,146.28	
62700 HEALTH BENEFITS	3,953.39			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	324.37		163.79	275.94		163.79	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
66100 GENERAL SUPPL & MATERIALS	3,115.96		3,500.00	9,139.43		8,500.00	
66420 LIBRARY BOOKS	6,031.97		7,186.00	2,182.63		2,250.00	
66510 SOFTWARE							
66527 ASSETS UNDER $1000 - TAG	902.16		1,000.00			914.00	
2222 - SCHOOL LIBRARY SERVICES	102,732.07	1.00	104,765.48	104,612.24	1.00	104,743.48	1.00

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2294 - MATH FACILITATOR							
61110 CERTIFIED	59,386.36	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	4,496.38						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,314.03						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,953.25						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	265.85						
2294 - MATH FACILITATOR	76,820.97	1.00					

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	110,493.00	1.00	110,493.00	110,485.00	1.00	104,246.00	1.00
61120 CLASSIFIED	131,918.64	3.50	96,210.00	115,812.76	3.50	125,306.00	3.50
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				1,225.00			
61830 CERT UNUSED VAC LEAVE				6,915.84			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	100.76			73.79			
62114 DENTAL	1,130.03			1,188.89			
62115 HOSPITAL INDEMNITY	243.84			229.70			
62116 SHORT TERM DISABILITY	251.52			179.54			
62120 GROUP INS - CLASSIFIED			1,066.80			1,493.52	
62200 SOCIAL SECURITY	17,393.83			17,207.83			
62210 SOCIAL SECURITY - CERT			8,452.71			7,974.82	
62220 SOCIAL SECURITY - CLASSIF			7,360.07			9,585.91	
62300 TEACHER RETIREMENT CONTRI	33,937.72			32,870.62			
62310 TEACHER RETIRE - CERT			15,469.02			14,594.44	
62320 TEACHER RETIRE - CLASSIF			13,469.40			17,542.84	
62700 HEALTH BENEFITS	15,264.67			15,407.18			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,061.98		249.71	851.79		235.60	
62920 OTHER BENEFITS-CLASSIFIED			217.44	26.33		283.20	
65310 TELEPHONE	905.43		650.00	830.98		700.00	
2410 - OFFICE OF THE PRINCIPAL	312,701.42	4.50	267,015.51	303,655.25	4.50	299,652.49	4.50

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	395,204.65	5.00	293,856.00	292,010.05	4.00	236,556.00	3.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	160.48			81.93			
62114 DENTAL	1,294.70			1,094.61			
62115 HOSPITAL INDEMNITY	279.40			212.02			
62116 SHORT TERM DISABILITY	288.20			171.61			
62200 SOCIAL SECURITY	29,380.35			21,439.74			
62210 SOCIAL SECURITY - CERT			22,479.98			18,096.53	
62300 TEACHER RETIREMENT CONTRI	55,328.94			41,077.66			
62310 TEACHER RETIRE - CERT			41,139.84			33,117.84	
62700 HEALTH BENEFITS	19,526.34			16,310.87			
62710 HEALTH - CERTIFIED			17,251.20			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,726.68		664.11	1,103.25		534.61	
62920 OTHER BENEFITS-CLASSIFIED				4.36			
2411 - ASSISTANT PRINCIPAL	503,189.74	5.00	377,146.97	374,906.10	4.00	302,560.26	3.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	51,389.00	1.00	56,811.00	27,218.13	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			11.98			
62114 DENTAL	258.94			117.70			
62115 HOSPITAL INDEMNITY	55.88			24.52			
62116 SHORT TERM DISABILITY	57.64			23.58			
62200 SOCIAL SECURITY	3,763.43			2,082.24			
62210 SOCIAL SECURITY - CERT			4,346.04				
62300 TEACHER RETIREMENT CONTRI	7,194.41			3,810.55			
62310 TEACHER RETIRE - CERT			7,953.54				
62700 HEALTH BENEFITS	3,951.88						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	233.47		128.39	100.66			
2490 - OTHER SPT SERVICES-SCH AD	66,937.29	1.00	69,677.93	33,389.36	1.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,841.79		10,000.00	10,963.38		11,000.00	
2590 - OTHER SUPPORT SERVICES-BU	9,841.79		10,000.00	10,963.38		11,000.00	

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	74,907.06	4.50	90,031.00	89,682.25	4.50	88,694.00	4.50
61300 OVERTIME	4,154.09		500.00	2,181.45		2,200.00	
61520 CLASSIFIED - BONUS				1,750.00			
62112 LIFE INSURANCE	69.70			63.10			
62114 DENTAL	894.52			1,106.38			
62115 HOSPITAL INDEMNITY	193.04			214.12			
62116 SHORT TERM DISABILITY	199.12			172.92			
62120 GROUP INS - CLASSIFIED			1,936.56			1,706.88	
62200 SOCIAL SECURITY	5,977.44			7,085.59			
62220 SOCIAL SECURITY - CLASSIF			6,925.36			6,953.38	
62300 TEACHER RETIREMENT CONTRI	11,068.55			13,105.70			
62320 TEACHER RETIRE - CLASSIF			12,674.34			12,725.16	
62700 HEALTH BENEFITS	14,005.00			12,504.33			
62720 HEALTH - CLASSIFED			15,094.80			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	353.50		1,323.46	351.53		1,303.80	
2611 - CUSTODIAN	111,822.02	4.50	128,485.52	128,217.37	4.50	126,521.62	4.50
2620 - MAINTENANCE OF BUILDINGS							
61127 STIPENDS - NON CERT						2,877.00	
62220 SOCIAL SECURITY - CLASSIF						220.00	
62320 TEACHER RETIRE - CLASSIF						403.00	
64110 WATER/SEWER	29,891.24		29,000.00	17,372.73		29,000.00	
64310 REPAIRS & MAINTENANCE	19,200.00		8,800.00	1,700.00			
66210 NATURAL GAS	49,578.50		39,000.00	35,999.67		39,000.00	
66220 ELECTRICITY	124,885.53		124,000.00	133,747.13		124,000.00	
2620 - MAINTENANCE OF BUILDINGS	223,555.27		200,800.00	188,819.53		195,500.00	

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	77,718.01	3.00	74,037.00	74,181.08	3.00	74,037.00	3.00
61127 STIPENDS - NON CERT				67.80			
61300 OVERTIME	1,830.33		2,000.00	4,385.90		4,000.00	
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	61.20			46.80			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			161.76			
62116 SHORT TERM DISABILITY	172.92			125.76			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,856.74			5,882.64			
62220 SOCIAL SECURITY - CLASSIF			5,816.82			5,969.82	
62300 TEACHER RETIREMENT CONTRI	11,136.65			11,155.79			
62320 TEACHER RETIRE - CLASSIF			10,645.18			10,925.18	
62700 HEALTH BENEFITS	11,058.10			12,491.03			
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	336.15			271.68			
62920 OTHER BENEFITS-CLASSIFIED	24.38		167.31	23.26		167.31	
2660 - SECURITY SERVICES	109,138.94	3.00	106,884.87	110,690.94	3.00	109,317.87	3.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	135.32			4,779.51		700.00	
2790 - OTHER STUDENT TRANS SVCS	135.32			4,779.51		700.00	
0016 MABELVALE MIDDLE SCHOOL Totals	6,335,794.24	84.00	6,169,092.98	6,294,462.68	83.07	5,798,682.63	77.10

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Unit Func Obj - Description 0017 BALE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	56,202.00	1.00	56,202.00	56,202.00	1.00	56,202.00	1.00
61120 CLASSIFIED	18,299.36	1.00	19,078.00	16,087.40	1.00	19,675.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			33.08			
62114 DENTAL	517.88			517.88			
62115 HOSPITAL INDEMNITY	111.76			99.44			
62116 SHORT TERM DISABILITY	115.28			75.98			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,678.50			5,567.31			
62210 SOCIAL SECURITY - CERT			4,299.45			4,299.45	
62220 SOCIAL SECURITY - CLASSIF			1,459.47			1,505.14	
62300 TEACHER RETIREMENT CONTRI	10,430.30			10,218.65			
62310 TEACHER RETIRE - CERT			7,868.28			7,868.28	
62320 TEACHER RETIRE - CLASSIF			2,670.92			2,754.50	
62700 HEALTH BENEFITS	7,906.51			7,528.51			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	255.14		127.02	206.08		127.02	
62920 OTHER BENEFITS-CLASSIFIED	84.26		280.45	63.19		289.22	
66100 GENERAL SUPPL & MATERIALS	1,840.24		1,000.00			1,000.00	
66150 SUPPLIES-SUPPLY CENTER	59.70		710.00			800.00	
1105 - PRESCHOOL	101,553.97	2.00	103,186.87	97,299.52	2.00	104,011.89	2.00

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Unit Func Obj - Description 0017 BALE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	153,429.83	3.00	156,293.00	156,293.00	3.00	187,818.00	3.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			59.04			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			161.76			
62116 SHORT TERM DISABILITY	172.92			125.76			
62200 SOCIAL SECURITY	10,903.11			11,491.73			
62210 SOCIAL SECURITY - CERT			11,956.41			14,368.08	
62300 TEACHER RETIREMENT CONTRI	21,480.11			22,028.04			
62310 TEACHER RETIRE - CERT			21,881.02			26,294.52	
62700 HEALTH BENEFITS	12,162.40			12,327.85			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	683.91		353.22	562.08		424.46	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1110 - KINDERGARTEN	199,874.66	3.00	204,738.93	204,949.97	3.00	243,160.34	3.00

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Unit Func Obj - Description 0017 BALE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	574,186.07	12.00	526,718.00	521,200.49	11.00	570,248.00	12.00
61120 CLASSIFIED	50,020.62	2.00	51,448.00	43,145.96	2.00	48,548.00	2.00
61127 STIPENDS - NON CERT	500.00						
61300 OVERTIME	0.50			0.05			
61510 CERTIFIED - BONUS				3,500.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			4,828.56			5,267.52	
62112 LIFE INSURANCE	435.20			242.94			
62114 DENTAL	3,648.70			3,566.31			
62115 HOSPITAL INDEMNITY	787.40			681.62			
62116 SHORT TERM DISABILITY	812.20			529.24			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	46,359.71			42,269.92			
62210 SOCIAL SECURITY - CERT			40,293.93			43,623.99	
62220 SOCIAL SECURITY - CLASSIF			3,935.78			3,713.93	
62300 TEACHER RETIREMENT CONTRI	87,459.42			79,596.75			
62310 TEACHER RETIRE - CERT			73,740.52			79,834.72	
62320 TEACHER RETIRE - CLASSIF			7,202.72			6,796.72	
62700 HEALTH BENEFITS	43,343.43			45,872.99			
62710 HEALTH - CERTIFIED			38,815.20			43,128.00	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	2,597.21		1,190.38	1,921.23		1,288.76	
62920 OTHER BENEFITS-CLASSIFIED	246.00		756.28	184.16		713.65	
63310 PROF EMP TRAIN/DEV CERT				25.00		3,500.00	
64310 REPAIRS & MAINTENANCE				110.14			
65320 POSTAGE	449.44		450.00	418.99			
65500 PRINTING & BINDING INT	414.00		300.00	1,387.00		1,500.00	
65505 PRINTING & BINDING EXT	226.81			65.83			
65515 COPIER LEASE	8,605.31			9,049.29			
65810 TRAVEL - CERTIFIED				1,680.01		3,500.00	
66100 GENERAL SUPPL & MATERIALS	11,170.49		19,999.00	27,848.53		16,886.00	
66150 SUPPLIES-SUPPLY CENTER	3,111.12			3,475.06			
66527 ASSETS UNDER $1000 - TAG	1,807.22		2,500.00				
67340 TECH RELATED HARDWARE	3,266.73						
68100 DUES AND FEES							
1120 - ELEMENTARY	839,447.58	14.00	781,657.41	787,471.51	13.00	838,028.33	14.00

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Unit Func Obj - Description 0017 BALE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			45,000.00	24,761.38		25,000.00	
1199 - SUBSTITUTES-INSTRUCTION			45,000.00	24,761.38		25,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	151,368.00	2.00	151,368.00	154,412.76	2.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	65.28			40.20			
62114 DENTAL	517.88			572.39			
62115 HOSPITAL INDEMNITY	111.76			109.42			
62116 SHORT TERM DISABILITY	115.28			85.48			
62200 SOCIAL SECURITY	11,445.47			11,168.44			
62210 SOCIAL SECURITY - CERT			11,579.66				
62300 TEACHER RETIREMENT CONTRI	21,191.52			21,715.85			
62310 TEACHER RETIRE - CERT			21,191.52				
62700 HEALTH BENEFITS	7,906.80			8,514.50			
62710 HEALTH - CERTIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	687.56		342.10	576.01			
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1210 - ITINERANT INSTRUCTION	193,409.55	2.00	193,984.80	197,897.23	2.00		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						144,888.00	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						11,083.94	
62310 TEACHER RETIRE - CERT						20,284.32	
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						327.45	
1212 - ITINERANT SPEECH PATH						186,087.23	2.00

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Unit Func Obj - Description 0017 BALE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	40,722.13	2.80	43,362.00	22,304.17	1.00	57,964.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			11.98			
62114 DENTAL	494.34			117.70			
62115 HOSPITAL INDEMNITY	106.68			24.52			
62116 SHORT TERM DISABILITY	57.64			23.58			
62200 SOCIAL SECURITY	2,998.01			1,654.67			
62210 SOCIAL SECURITY - CERT			3,317.19			4,434.25	
62300 TEACHER RETIREMENT CONTRI	5,701.09			3,122.61			
62310 TEACHER RETIRE - CERT			6,070.68			8,114.96	
62700 HEALTH BENEFITS	7,546.77			1,769.53			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	190.79		98.00	93.86		131.00	
1220 - RESOURCE ROOM	57,850.09	2.80	57,599.63	29,122.62	1.00	75,395.97	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	57,964.00	1.00	57,964.00	57,964.00	1.00	57,964.00	1.00
61120 CLASSIFIED	87,060.11	6.00	73,566.00	83,482.36	4.00	75,772.00	4.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	121.89			82.08			
62114 DENTAL	1,377.09			1,412.40			
62115 HOSPITAL INDEMNITY	297.18			269.60			
62116 SHORT TERM DISABILITY	306.54			209.60			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	10,977.50			10,871.13			
62210 SOCIAL SECURITY - CERT			4,434.25			4,434.25	
62220 SOCIAL SECURITY - CLASSIF			5,627.80			5,796.56	
62300 TEACHER RETIREMENT CONTRI	20,303.41			20,047.51			
62310 TEACHER RETIRE - CERT			8,114.96			8,114.96	
62320 TEACHER RETIRE - CLASSIF			10,299.24			10,608.08	
62700 HEALTH BENEFITS	17,447.87			17,976.74			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	263.21		131.00	212.56		131.00	
62920 OTHER BENEFITS-CLASSIFIED	383.65		1,081.43	310.48		1,113.85	
1240 - SPECIAL CLASS 1:10	196,502.45	7.00	180,615.72	194,588.46	5.00	187,644.54	5.00

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Unit Func Obj - Description 0017 BALE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				22,568.51		25,724.00	1.00
61300 OVERTIME				46.36			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				13.05			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				46.30			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,675.01			
62220 SOCIAL SECURITY - CLASSIF						1,967.89	
62300 TEACHER RETIREMENT CONTRI				3,215.10			
62320 TEACHER RETIRE - CLASSIF						3,601.36	
62700 HEALTH BENEFITS				3,556.59			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				80.49		378.14	
1510 - BASIC SKILLS/TUTORS				31,832.64		36,410.91	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	412.50						
61127 STIPENDS - NON CERT	4,561.64						
61300 OVERTIME	1,129.61						
62200 SOCIAL SECURITY	462.38						
62300 TEACHER RETIREMENT CONTRI	849.28						
62700 HEALTH BENEFITS	2.85						
62920 OTHER BENEFITS-CLASSIFIED	28.41						
66100 GENERAL SUPPL & MATERIALS	896.46						
67340 TECH RELATED HARDWARE	4,239.22						
1511 - BEFORE/AFTER SCHOOL PROGR	12,582.35						
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL							
1515 - SCHOOL IMPROVEMENT							

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Unit Func Obj - Description 0017 BALE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED	50,969.25	1.00	53,736.88	53,682.52	1.00	55,127.17	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			156.48			438.96	
62112 LIFE INSURANCE	29.92			18.58			
62114 DENTAL	235.40			223.63			
62115 HOSPITAL INDEMNITY	50.80			57.34			
62116 SHORT TERM DISABILITY	52.40			39.30			
62200 SOCIAL SECURITY	3,873.51			4,062.73			
62210 SOCIAL SECURITY - CERT			4,110.87			4,217.23	
62300 TEACHER RETIREMENT CONTRI	7,135.63			7,564.59			
62310 TEACHER RETIRE - CERT			7,523.16			7,717.80	
62700 HEALTH BENEFITS	3,950.24			3,762.23			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	233.86		121.45	204.66		124.59	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING	66,531.01	1.00	69,961.64	69,966.67	1.00	71,938.55	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	63,504.00	1.00	32,429.50	42,104.48	0.50	26,000.00	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			229.68	
62112 LIFE INSURANCE	32.64			16.45			
62114 DENTAL	258.94			211.93			
62115 HOSPITAL INDEMNITY	55.88			41.32			
62116 SHORT TERM DISABILITY	57.64			34.13			
62200 SOCIAL SECURITY	4,804.16			3,133.16			
62210 SOCIAL SECURITY - CERT			2,480.86			1,989.00	
62300 TEACHER RETIREMENT CONTRI	8,890.54			5,919.12			
62310 TEACHER RETIRE - CERT			4,540.13			3,640.00	
62700 HEALTH BENEFITS	3,952.61			3,137.55			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	274.75		73.29	163.25		58.76	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
1910 - GIFTED AND TALENTED	81,831.16	1.00	41,899.66	54,936.94	0.50	34,073.84	0.50

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Unit Func Obj - Description 0017 BALE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	35,909.00	1.00	36,587.00	36,396.44	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	35.36			19.68			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			53.92			
62116 SHORT TERM DISABILITY	62.88			41.92			
62200 SOCIAL SECURITY	2,721.37			2,798.05			
62210 SOCIAL SECURITY - CERT			2,798.91			5,403.50	
62300 TEACHER RETIREMENT CONTRI	5,027.16			5,144.40			
62310 TEACHER RETIRE - CERT			5,122.18			9,888.76	
62700 HEALTH BENEFITS	4,311.12			4,095.77			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	161.63		82.69	134.24		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	48,571.96	1.00	49,342.54	49,317.99	1.00	90,837.65	1.00
1960 - FINE ARTS							
61110 CERTIFIED	40,876.68	0.60	47,325.00	57,415.56	1.00	38,944.80	0.80
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			351.16	
62112 LIFE INSURANCE	29.94			25.12			
62114 DENTAL	235.39			329.56			
62115 HOSPITAL INDEMNITY	50.78			64.08			
62116 SHORT TERM DISABILITY	52.39			52.40			
62200 SOCIAL SECURITY	3,046.15			4,191.62			
62210 SOCIAL SECURITY - CERT			3,620.36			2,979.28	
62300 TEACHER RETIREMENT CONTRI	5,722.72			8,087.12			
62310 TEACHER RETIRE - CERT			6,625.50			5,452.27	
62700 HEALTH BENEFITS	3,594.00			5,018.00			
62710 HEALTH - CERTIFIED			4,312.80			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	193.85		106.95	221.92		88.02	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	53,801.90	0.60	62,429.57	75,756.47	1.00	51,265.77	0.80

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Unit Func Obj - Description 0017 BALE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	70,634.00	1.00	70,634.00	70,634.00	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,318.11			5,363.66			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,888.73			9,937.72			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	258.96		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	90,520.13	1.00	90,837.65	91,040.07	1.00	90,837.65	1.00
2134 - NURSES							
61120 CLASSIFIED	20,825.60	0.40	20,192.00	21,392.00	0.40	20,782.40	0.40
61520 CLASSIFIED - BONUS				350.00			
62200 SOCIAL SECURITY	1,593.18			1,663.10			
62220 SOCIAL SECURITY - CLASSIF			1,544.69			1,589.85	
62300 TEACHER RETIREMENT CONTRI	2,915.55			3,043.96			
62320 TEACHER RETIRE - CLASSIF			2,826.88			2,909.54	
62910 OTHER BENEFITS-CERTIFIED	85.59			71.05			
62920 OTHER BENEFITS-CLASSIFIED			45.63	1.09		46.97	
2134 - NURSES	25,419.92	0.40	24,609.20	26,521.20	0.40	25,328.76	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	875.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	66.94			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	122.50			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.20			3.10			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
66150 SUPPLIES-SUPPLY CENTER	93.50						
2170 - PARENTAL INVOLVEMENT	1,162.14		1,310.00	1,219.60		1,310.00	

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	65,903.68	1.00	65,903.68	65,903.68	1.00	65,903.68	1.00
61120 CLASSIFIED	12,028.80	0.40	30,072.00	11,277.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			28.65			
62114 DENTAL	362.56			388.41			
62115 HOSPITAL INDEMNITY	78.32			77.22			
62116 SHORT TERM DISABILITY	80.74			66.81			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	5,850.76			5,816.72			
62210 SOCIAL SECURITY - CERT			5,041.63			5,041.63	
62220 SOCIAL SECURITY - CLASSIF			2,300.51				
62300 TEACHER RETIREMENT CONTRI	10,910.48			10,854.34			
62310 TEACHER RETIRE - CERT			9,226.52			9,226.52	
62320 TEACHER RETIRE - CLASSIF			4,210.08				
62700 HEALTH BENEFITS	4,645.28			5,727.45			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	349.58		148.94	250.94		148.94	
62920 OTHER BENEFITS-CLASSIFIED			67.96	53.05			
66100 GENERAL SUPPL & MATERIALS	2,483.29		2,868.00	5,924.33		3,000.00	
66107 ASSETS-UNDER $1000 NO TAG	302.82						
66150 SUPPLIES-SUPPLY CENTER	129.81		250.00	788.29			
66420 LIBRARY BOOKS	2,001.31		2,500.00			3,000.00	
66430 PERIODICALS	299.40		250.00			336.00	
66527 ASSETS UNDER $1000 - TAG	854.06						
2222 - SCHOOL LIBRARY SERVICES	106,321.69	1.40	132,330.60	107,506.89	2.00	91,408.53	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	25,814.00	1.00	25,724.00	3,215.49	1.00		
62112 LIFE INSURANCE	20.40			2.55			
62114 DENTAL	258.94			35.31			
62115 HOSPITAL INDEMNITY	55.88			7.62			
62116 SHORT TERM DISABILITY	57.64			7.86			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,853.21			228.33			
62220 SOCIAL SECURITY - CLASSIF			1,967.89				
62300 TEACHER RETIREMENT CONTRI	3,614.01			450.18			
62320 TEACHER RETIRE - CLASSIF			3,601.36				
62700 HEALTH BENEFITS	3,952.65			539.10			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	117.21		378.14	15.42			
2230 - INSTR-RELATED TECHNOLOGY	35,743.94	1.00	36,410.91	4,501.86	1.00		
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			25,450.68	26,264.50	0.50	34,678.77	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE				9.22			
62114 DENTAL				129.37			
62115 HOSPITAL INDEMNITY				24.86			
62116 SHORT TERM DISABILITY				19.58			
62200 SOCIAL SECURITY				1,999.88			
62210 SOCIAL SECURITY - CERT			1,946.98			2,652.93	
62300 TEACHER RETIREMENT CONTRI				3,701.65			
62310 TEACHER RETIRE - CERT			3,563.10			4,855.03	
62700 HEALTH BENEFITS				1,813.27			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED			57.52	94.73		78.37	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
2297 - LITERACY FACILITATOR			33,394.16	34,232.61	0.50	44,640.98	0.50

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Unit Func Obj - Description 0017 BALE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	94,761.00	1.00	97,497.00	97,420.00	1.00	97,491.00	1.00
61120 CLASSIFIED	32,648.96	1.00	30,072.00	26,961.10	1.00	30,984.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			37.50			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,146.76			9,198.48			
62210 SOCIAL SECURITY - CERT			7,458.52			7,458.06	
62220 SOCIAL SECURITY - CLASSIF			2,300.51			2,370.28	
62300 TEACHER RETIREMENT CONTRI	17,837.34			17,511.25			
62310 TEACHER RETIRE - CERT			13,649.58			13,648.74	
62320 TEACHER RETIRE - CLASSIF			4,210.08			4,337.76	
62700 HEALTH BENEFITS	7,906.22			8,424.50			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	551.70		220.34	460.55		220.33	
62920 OTHER BENEFITS-CLASSIFIED			67.96	2.18		70.02	
65310 TELEPHONE	1,028.34		1,500.00	923.14		1,500.00	
2410 - OFFICE OF THE PRINCIPAL	164,678.28	2.00	166,467.27	162,402.34	2.00	167,571.47	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,446.96		5,000.00	7,036.37		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,446.96		5,000.00	7,036.37		6,000.00	

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Unit Func Obj - Description 0017 BALE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	54,777.92	2.50	60,134.50	60,134.50	2.50	60,939.50	2.50
61300 OVERTIME	553.41						
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	34.85			33.60			
62114 DENTAL	435.49			564.96			
62115 HOSPITAL INDEMNITY	93.98			111.36			
62116 SHORT TERM DISABILITY	96.94			94.32			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,178.69			4,635.18			
62220 SOCIAL SECURITY - CLASSIF			4,600.28			4,661.87	
62300 TEACHER RETIREMENT CONTRI	2,946.91			3,818.24			
62320 TEACHER RETIRE - CLASSIF			3,720.15			3,832.85	
62700 HEALTH BENEFITS	4,067.08			4,160.88			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62820 PUBLIC RETIREMENT - CLASS	1,371.35		1,342.48	1,356.56		1,342.48	
62920 OTHER BENEFITS-CLASSIFIED	246.63		883.98	236.83		895.81	
2611 - CUSTODIAN	68,803.25	2.50	75,847.63	76,196.43	2.50	76,838.75	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,814.95		4,000.00	5,428.11		4,000.00	
66210 NATURAL GAS	8,133.93		6,000.00	7,261.82		6,000.00	
66220 ELECTRICITY	37,798.35		41,000.00	47,742.96		40,000.00	
2620 - MAINTENANCE OF BUILDINGS	50,747.23		51,000.00	60,432.89		50,000.00	

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Unit Func Obj - Description 0017 BALE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	14,474.09	1.00	24,679.00	18,994.03	1.00	21,258.00	1.00
61300 OVERTIME	453.31						
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	18.48			13.90			
62114 DENTAL	232.41			258.94			
62115 HOSPITAL INDEMNITY	50.15			48.84			
62116 SHORT TERM DISABILITY	51.73			36.68			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,141.94			1,443.84			
62220 SOCIAL SECURITY - CLASSIF			1,887.94			1,626.24	
62300 TEACHER RETIREMENT CONTRI	2,089.83			2,707.98			
62320 TEACHER RETIRE - CLASSIF			3,455.06			2,976.12	
62700 HEALTH BENEFITS	1,483.04			3,737.28			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	67.62			67.64			
62920 OTHER BENEFITS-CLASSIFIED	2.25		55.77	1.26		48.04	
2660 - SECURITY SERVICES	20,064.85	1.00	34,817.29	27,660.39	1.00	30,647.92	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	8,648.57		1,500.00			1,500.00	
2790 - OTHER STUDENT TRANS SVCS	8,648.57		1,500.00			1,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,832.00		2,000.00	2,840.48		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,832.00		2,000.00	2,840.48		4,000.00	
0017 BALE Totals	2,433,345.64	43.70	2,445,941.48	2,419,492.53	39.90	2,533,939.08	39.70

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Unit Func Obj - Description 0018 BRADY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	75,323.47	1.00	80,626.00	80,626.00	2.00	89,332.00	2.00
61120 CLASSIFIED	31,080.05	1.00	38,781.00	38,727.25	2.00	39,960.00	2.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	104.14			70.56			
62114 DENTAL	1,008.90			1,129.92			
62115 HOSPITAL INDEMNITY	217.72			215.68			
62116 SHORT TERM DISABILITY	224.58			167.68			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	7,982.92			8,965.07			
62210 SOCIAL SECURITY - CERT			6,167.89			6,833.90	
62220 SOCIAL SECURITY - CLASSIF			2,966.75			3,056.94	
62300 TEACHER RETIREMENT CONTRI	14,896.66			16,856.44			
62310 TEACHER RETIRE - CERT			11,287.64			12,506.48	
62320 TEACHER RETIRE - CLASSIF			5,429.34			5,594.40	
62700 HEALTH BENEFITS	13,978.22			15,843.27			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	356.93		182.21	295.68		201.89	
62920 OTHER BENEFITS-CLASSIFIED	146.80		570.08	145.44		587.42	
66100 GENERAL SUPPL & MATERIALS	1,793.49		2,150.00	856.80		3,300.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00	204.64		300.00	
68100 DUES AND FEES							
1105 - PRESCHOOL	147,113.88	2.00	168,143.47	165,154.43	4.00	176,342.79	4.00

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Unit Func Obj - Description 0018 BRADY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	222,402.00	5.00	225,112.00	225,112.00	4.00	306,822.00	6.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,755.84			2,654.16	
62112 LIFE INSURANCE	130.56			78.72			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			215.68			
62116 SHORT TERM DISABILITY	230.56			167.68			
62200 SOCIAL SECURITY	16,202.78			16,532.79			
62210 SOCIAL SECURITY - CERT			17,221.07			23,471.89	
62300 TEACHER RETIREMENT CONTRI	31,136.51			31,711.60			
62310 TEACHER RETIRE - CERT			31,515.68			42,955.08	
62700 HEALTH BENEFITS	16,361.15			16,589.09			
62710 HEALTH - CERTIFIED			17,251.20			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	1,009.97		508.75	825.52		693.42	
62920 OTHER BENEFITS-CLASSIFIED				4.36			
1110 - KINDERGARTEN	288,732.81	5.00	293,364.54	293,767.36	4.00	402,473.35	6.00

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1120 - ELEMENTARY							
61110 CERTIFIED	620,006.01	12.00	646,999.00	645,117.78	12.00	704,740.00	14.00
61117 STIPENDS - CERT	1,725.00			5,400.00			
61120 CLASSIFIED	82,591.54	4.00	82,904.00	82,904.00	4.00	84,776.00	4.00
61127 STIPENDS - NON CERT			1,000.00			500.00	
61510 CERTIFIED - BONUS				4,200.00			
61520 CLASSIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			5,267.52			6,145.44	
62112 LIFE INSURANCE	474.94			298.01			
62114 DENTAL	4,166.01			4,507.91			
62115 HOSPITAL INDEMNITY	899.04			860.62			
62116 SHORT TERM DISABILITY	927.35			669.41			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	52,183.30			54,237.62			
62210 SOCIAL SECURITY - CERT			49,495.43			53,912.63	
62220 SOCIAL SECURITY - CLASSIF			6,342.16			6,485.36	
62300 TEACHER RETIREMENT CONTRI	98,605.14			103,462.95			
62310 TEACHER RETIRE - CERT			90,579.86			98,663.60	
62320 TEACHER RETIRE - CLASSIF			11,606.56			11,868.64	
62700 HEALTH BENEFITS	54,507.88			59,724.93			
62710 HEALTH - CERTIFIED			47,440.80			56,066.40	
62720 HEALTH - CLASSIFED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	2,817.22		1,462.20	2,357.60		1,592.72	
62920 OTHER BENEFITS-CLASSIFIED	381.59		1,218.69	342.81		1,246.22	
63100 OFFICIAL/ADMINISTRATIVE	1,398.19		1,500.00				
64310 REPAIRS & MAINTENANCE			500.00				
65320 POSTAGE	685.01		300.00	707.43		500.00	
65500 PRINTING & BINDING INT	318.00		250.00	288.00		300.00	
65505 PRINTING & BINDING EXT			200.00				
65515 COPIER LEASE	7,797.61			7,495.27			
65810 TRAVEL - CERTIFIED	338.15		2,000.00				
66100 GENERAL SUPPL & MATERIALS	17,747.42		12,486.00	17,374.17		14,529.00	
66150 SUPPLIES-SUPPLY CENTER	5,379.77		3,000.00	2,467.06		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)			800.00	203.97		250.00	
66300 FOOD			400.00				
66510 SOFTWARE			500.00				
66527 ASSETS UNDER $1000 - TAG				6,118.09		6,500.00	
67330 FURNITURE & EQUIPMENT	3,793.17		3,251.00			2,000.00	
67340 TECH RELATED HARDWARE			1,500.00	1,173.67		1,150.00	
68100 DUES AND FEES			200.00			100.00	

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1120 - ELEMENTARY	956,742.34	16.00	985,848.50	1,001,311.30	16.00	1,072,284.09	18.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			55,000.00	22,099.50		22,000.00	
1199 - SUBSTITUTES-INSTRUCTION			55,000.00	22,099.50		22,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	77,184.00	1.00	77,184.00	77,184.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,743.07			5,793.18			
62210 SOCIAL SECURITY - CERT			5,904.58				
62300 TEACHER RETIREMENT CONTRI	10,805.76			10,854.76			
62310 TEACHER RETIRE - CERT			10,805.76				
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	343.78		174.44	277.60			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	98,435.11	1.00	98,820.54	98,955.27	1.00		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						77,184.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,904.58	
62310 TEACHER RETIRE - CERT						10,805.76	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						174.44	
1212 - ITINERANT SPEECH PATH						98,820.54	1.00

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1220 - RESOURCE ROOM							
61110 CERTIFIED				38,260.10		37,942.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				7.15			
62114 DENTAL				153.01			
62115 HOSPITAL INDEMNITY				27.30			
62116 SHORT TERM DISABILITY				17.03			
62200 SOCIAL SECURITY				2,698.24			
62210 SOCIAL SECURITY - CERT						2,902.56	
62300 TEACHER RETIREMENT CONTRI				5,405.39			
62310 TEACHER RETIRE - CERT						5,311.88	
62700 HEALTH BENEFITS				2,325.05			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				118.56		85.75	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1220 - RESOURCE ROOM				49,362.92		50,993.95	1.00

Little Rock School District

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Unit Func Obj - Description 0018 BRADY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	168,387.00	3.00	140,164.50	141,731.17	2.50	126,836.00	2.00
61120 CLASSIFIED	63,280.40	2.00	16,442.00	26,338.41	1.00	42,665.00	2.00
61510 CERTIFIED - BONUS				875.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			1,097.40			877.92	
62112 LIFE INSURANCE	148.58			65.81			
62114 DENTAL	1,424.17			994.45			
62115 HOSPITAL INDEMNITY	307.34			190.21			
62116 SHORT TERM DISABILITY	311.78			148.61			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	17,109.54			12,640.67			
62210 SOCIAL SECURITY - CERT			10,722.58			9,702.95	
62220 SOCIAL SECURITY - CLASSIF			1,257.81			3,263.88	
62300 TEACHER RETIREMENT CONTRI	32,433.40			23,701.32			
62310 TEACHER RETIRE - CERT			19,623.03			17,757.04	
62320 TEACHER RETIRE - CLASSIF			2,301.88			5,973.10	
62700 HEALTH BENEFITS	22,099.33			14,554.41			
62710 HEALTH - CERTIFIED			10,782.00			8,625.60	
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	741.03		316.78	522.64		286.65	
62920 OTHER BENEFITS-CLASSIFIED	283.99		241.70	102.89		627.17	
1240 - SPECIAL CLASS 1:10	306,526.56	5.00	207,689.20	222,215.59	3.50	226,094.35	4.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	20,725.00			17,707.28			
61127 STIPENDS - NON CERT	4,664.55		1,000.00	4,559.50			
61300 OVERTIME	507.71			673.36			
62200 SOCIAL SECURITY	1,956.33			1,725.89			
62300 TEACHER RETIREMENT CONTRI	3,625.61			3,211.65			
62700 HEALTH BENEFITS	8.30			3.80			
62910 OTHER BENEFITS-CERTIFIED	1.48			0.07			
62920 OTHER BENEFITS-CLASSIFIED	117.92			87.90			
66170 SUPPLIES - FOOD(NON C/N)	279.20			127.10			
1511 - BEFORE/AFTER SCHOOL PROGR	31,886.10		1,000.00	28,096.55			

Little Rock School District

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Unit Func Obj - Description 0018 BRADY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED			72,473.43	72,473.43	1.00	72,473.43	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				21.30			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				54.80			
62116 SHORT TERM DISABILITY				44.54			
62200 SOCIAL SECURITY				4,689.94			
62210 SOCIAL SECURITY - CERT			5,544.22			5,544.22	
62300 TEACHER RETIREMENT CONTRI				10,195.24			
62310 TEACHER RETIRE - CERT			10,146.28			10,146.28	
62700 HEALTH BENEFITS				4,275.31			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			163.79	275.94		163.79	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			93,079.48	92,664.07	1.00	93,079.48	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	71,134.00	1.00	71,134.00	42,264.12	1.00	53,220.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			15.60			
62114 DENTAL	258.94			247.17			
62115 HOSPITAL INDEMNITY	55.88			46.30			
62116 SHORT TERM DISABILITY	57.64			34.06			
62200 SOCIAL SECURITY	5,332.24			3,047.37			
62210 SOCIAL SECURITY - CERT			5,441.75			4,071.33	
62300 TEACHER RETIREMENT CONTRI	9,958.81			5,965.97			
62310 TEACHER RETIRE - CERT			9,958.76			7,450.80	
62700 HEALTH BENEFITS	3,952.20			3,760.05			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		160.76	157.69		120.28	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1910 - GIFTED AND TALENTED	91,103.14	1.00	91,447.03	55,889.42	1.00	69,614.17	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	67,279.00	1.00	70,634.00	70,634.00	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,740.33			5,300.16			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,419.08			9,937.72			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62700 HEALTH BENEFITS	3,953.11			4,096.52			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	305.56		159.63	258.96		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	86,102.18	1.00	90,837.65	90,976.45	1.00	90,837.65	1.00
1960 - FINE ARTS							
61110 CERTIFIED	45,410.55	0.80	48,681.00	48,681.00	1.00	65,924.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	31.29			19.68			
62114 DENTAL	247.19			282.48			
62115 HOSPITAL INDEMNITY	53.33			53.92			
62116 SHORT TERM DISABILITY	55.04			41.92			
62200 SOCIAL SECURITY	3,443.79			3,738.14			
62210 SOCIAL SECURITY - CERT			3,724.10			5,043.19	
62300 TEACHER RETIREMENT CONTRI	6,357.43			6,864.28			
62310 TEACHER RETIRE - CERT			6,815.34			9,229.36	
62700 HEALTH BENEFITS	3,773.70			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	207.23		110.02	178.56		148.99	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	59,579.55	0.80	64,082.22	64,307.71	1.00	85,097.30	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	66,214.00	1.00	70,634.00	73,634.00	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,983.26			5,572.12			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,269.99			10,357.72			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62700 HEALTH BENEFITS	3,245.01			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	287.02		159.63	258.96		159.63	
62920 OTHER BENEFITS-CLASSIFIED				10.39			
2120 - GUIDANCE SERVICES	84,404.38	1.00	90,837.65	94,677.83	1.00	90,837.65	1.00
2134 - NURSES							
61120 CLASSIFIED	39,348.00	1.00	40,536.00	40,536.00	1.00	41,760.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,783.76			2,899.02			
62220 SOCIAL SECURITY - CLASSIF			3,101.00			3,194.64	
62300 TEACHER RETIREMENT CONTRI	5,508.72			5,724.04			
62320 TEACHER RETIRE - CLASSIF			5,675.04			5,846.40	
62700 HEALTH BENEFITS	3,953.40			4,299.20			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	178.73			148.72			
62920 OTHER BENEFITS-CLASSIFIED			91.61	1.09		94.38	
2134 - NURSES	52,177.71	1.00	54,155.41	54,356.07	1.00	55,647.18	1.00

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September 24, 2015

Unit Func Obj - Description 0018 BRADY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,310.00	1,219.60		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	63,851.60	1.00	65,903.68	65,903.68	1.00	65,903.68	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,757.53			4,935.21			
62210 SOCIAL SECURITY - CERT			5,041.63			5,041.63	
62300 TEACHER RETIREMENT CONTRI	8,939.19			9,275.56			
62310 TEACHER RETIRE - CERT			9,226.52			9,226.52	
62700 HEALTH BENEFITS	3,953.22			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	285.81		148.94	250.94		148.94	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	839.30		2,000.00	328.97		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	138.38		250.00				
66420 LIBRARY BOOKS	5,058.70		3,614.00	1,108.26		3,500.00	
67340 TECH RELATED HARDWARE	1,288.38		1,300.00			484.00	
2222 - SCHOOL LIBRARY SERVICES	89,517.21	1.00	92,236.53	86,680.49	1.00	92,056.53	1.00

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0018 BRADY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	25,780.16	1.00	25,724.00	25,724.00	1.00	25,724.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,918.88			1,946.76			
62220 SOCIAL SECURITY - CLASSIF			1,967.89			1,967.89	
62300 TEACHER RETIREMENT CONTRI	3,609.27			3,650.39			
62320 TEACHER RETIRE - CLASSIF			3,601.36			3,601.36	
62700 HEALTH BENEFITS	3,596.91			4,095.95			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	117.05		378.14	95.39		378.14	
2230 - INSTR-RELATED TECHNOLOGY	35,415.13	1.00	36,410.91	36,256.41	1.00	36,410.91	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	74,812.84	1.00	37,406.43	28,926.22	0.50	37,406.43	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	32.64			11.16			
62114 DENTAL	258.94			152.94			
62115 HOSPITAL INDEMNITY	55.88			29.50			
62116 SHORT TERM DISABILITY	57.64			16.35			
62200 SOCIAL SECURITY	5,494.14			2,125.84			
62210 SOCIAL SECURITY - CERT			2,861.59			2,861.59	
62300 TEACHER RETIREMENT CONTRI	10,473.81			4,049.64			
62310 TEACHER RETIRE - CERT			5,236.90			5,236.90	
62700 HEALTH BENEFITS	3,953.40			2,310.97			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	332.55		84.54	115.54		84.54	
2294 - MATH FACILITATOR	95,471.84	1.00	47,965.34	37,738.16	0.50	47,965.34	0.50

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Unit Func Obj - Description 0018 BRADY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	94,477.00	1.00	94,477.00	98,137.85	1.00	94,590.00	1.00
61120 CLASSIFIED	32,021.80	1.00	48,384.00	47,036.10	1.50	51,388.00	1.50
61300 OVERTIME	160.34			105.30			
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			37.50			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			426.72			656.40	
62200 SOCIAL SECURITY	8,594.57			9,803.43			
62210 SOCIAL SECURITY - CERT			7,227.49			7,236.14	
62220 SOCIAL SECURITY - CLASSIF			3,701.38			3,931.18	
62300 TEACHER RETIREMENT CONTRI	17,732.37			20,486.04			
62310 TEACHER RETIRE - CERT			13,226.78			13,242.60	
62320 TEACHER RETIRE - CLASSIF			6,773.76			7,194.32	
62700 HEALTH BENEFITS	7,906.80			8,601.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			6,469.20	
62910 OTHER BENEFITS-CERTIFIED	559.48		213.52	529.38		213.77	
62920 OTHER BENEFITS-CLASSIFIED	1.05		109.35	23.51		116.14	
65310 TELEPHONE	2,159.99		1,650.00	1,973.47		1,800.00	
2410 - OFFICE OF THE PRINCIPAL	164,411.36	2.00	185,254.56	188,548.02	2.50	191,589.51	2.50
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,756.86		6,000.00	6,362.92		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,756.86		6,000.00	6,362.92		6,000.00	

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Unit Func Obj - Description 0018 BRADY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	57,238.08	2.50	60,987.00	58,029.00	2.50	29,347.50	2.50
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	39.10			31.40			
62114 DENTAL	494.34			517.88			
62115 HOSPITAL INDEMNITY	106.68			102.96			
62116 SHORT TERM DISABILITY	110.04			89.08			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	4,293.55			4,401.12			
62220 SOCIAL SECURITY - CLASSIF			4,665.51			2,245.09	
62300 TEACHER RETIREMENT CONTRI	8,013.28			8,222.12			
62320 TEACHER RETIRE - CLASSIF			8,538.18			4,108.65	
62700 HEALTH BENEFITS	7,739.73			7,737.88			
62720 HEALTH - CLASSIFED			8,625.60				
62920 OTHER BENEFITS-CLASSIFIED	254.43		896.51	229.70		431.41	
2611 - CUSTODIAN	78,289.23	2.50	84,566.24	80,061.14	2.50	36,559.37	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,855.19		5,000.00	6,679.67		5,000.00	
66210 NATURAL GAS	11,316.83		6,000.00	22,551.16		7,000.00	
66220 ELECTRICITY	40,037.14		34,000.00	58,638.80		40,000.00	
2620 - MAINTENANCE OF BUILDINGS	58,209.16		45,000.00	87,869.63		52,000.00	

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Unit Func Obj - Description 0018 BRADY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,829.69	1.00	21,913.00	21,913.01	1.00	22,568.00	1.00
61300 OVERTIME				156.15			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,662.95			1,667.93			
62220 SOCIAL SECURITY - CLASSIF			1,676.34			1,726.45	
62300 TEACHER RETIREMENT CONTRI	3,056.27			3,138.77			
62320 TEACHER RETIRE - CLASSIF			3,067.82			3,159.52	
62700 HEALTH BENEFITS	4,054.14			4,299.20			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	96.52			80.32			
62920 OTHER BENEFITS-CLASSIFIED	2.31		49.52	1.84		51.00	
2660 - SECURITY SERVICES	31,094.74	1.00	31,446.20	32,001.14	1.00	32,244.49	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	82.15		500.00	118.32		125.00	
2790 - OTHER STUDENT TRANS SVCS	82.15		500.00	118.32		125.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,146.40		4,000.00	5,758.04		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,146.40		4,000.00	5,758.04		4,000.00	
0018 BRADY Totals	2,769,419.14	42.30	2,828,995.47	2,896,448.34	43.00	3,034,383.65	48.50

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	105,358.00	2.00	106,713.00	106,713.00	2.00	108,068.00	2.00
61120 CLASSIFIED	51,448.00	2.00	51,448.00	51,448.00	2.00	51,448.00	2.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			70.56			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			215.68			
62116 SHORT TERM DISABILITY	230.56			167.68			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,783.97			11,966.84			
62210 SOCIAL SECURITY - CERT			8,163.54			8,267.20	
62220 SOCIAL SECURITY - CLASSIF			3,935.78			3,935.78	
62300 TEACHER RETIREMENT CONTRI	21,952.73			22,338.67			
62310 TEACHER RETIRE - CERT			14,939.82			15,129.52	
62320 TEACHER RETIRE - CLASSIF			7,202.72			7,202.72	
62700 HEALTH BENEFITS	15,809.97			16,587.50			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	478.43		241.17	391.36		244.23	
62920 OTHER BENEFITS-CLASSIFIED	233.50		756.28	192.84		756.28	
66100 GENERAL SUPPL & MATERIALS	3,421.53		3,400.00	1,831.14		3,000.00	
66527 ASSETS UNDER $1000 - TAG				896.09		220.00	
68100 DUES AND FEES	200.00		200.00	232.20		200.00	
1105 - PRESCHOOL	212,282.05	4.00	215,982.87	215,581.48	4.00	217,454.29	4.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	159,665.00	3.00	162,375.00	162,375.00	3.00	201,672.00	4.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,755.84	
62112 LIFE INSURANCE	97.92			59.04			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			161.76			
62116 SHORT TERM DISABILITY	172.92			125.76			
62200 SOCIAL SECURITY	11,989.82			12,257.50			
62210 SOCIAL SECURITY - CERT			12,421.68			15,427.91	
62300 TEACHER RETIREMENT CONTRI	22,353.21			22,879.56			
62310 TEACHER RETIRE - CERT			22,732.50			28,234.08	
62700 HEALTH BENEFITS	8,127.42			8,200.08			
62710 HEALTH - CERTIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	697.82		366.97	573.44		455.79	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1110 - KINDERGARTEN	204,048.57	3.00	207,838.63	208,532.85	3.00	260,484.02	4.00

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1120 - ELEMENTARY							
61110 CERTIFIED	750,431.84	15.00	676,572.00	676,517.64	13.00	719,732.00	13.00
61120 CLASSIFIED	39,321.55	2.00	39,988.00	44,204.02	2.00	66,933.00	3.00
61510 CERTIFIED - BONUS				4,550.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			5,706.48			5,706.48	
62112 LIFE INSURANCE	530.40			290.34			
62114 DENTAL	4,401.98			4,307.82			
62115 HOSPITAL INDEMNITY	949.96			821.40			
62116 SHORT TERM DISABILITY	979.88			636.66			
62120 GROUP INS - CLASSIFIED			426.72			1,280.16	
62200 SOCIAL SECURITY	56,658.88			53,133.20			
62210 SOCIAL SECURITY - CERT			51,757.76			55,059.50	
62220 SOCIAL SECURITY - CLASSIF			3,059.09			5,120.38	
62300 TEACHER RETIREMENT CONTRI	110,565.77			101,685.77			
62310 TEACHER RETIRE - CERT			94,720.08			100,762.48	
62320 TEACHER RETIRE - CLASSIF			5,598.32			9,370.62	
62700 HEALTH BENEFITS	67,470.44			61,088.38			
62710 HEALTH - CERTIFIED			56,066.40			56,066.40	
62720 HEALTH - CLASSIFED			4,312.80			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	3,397.38		1,529.06	2,469.68		1,626.59	
62920 OTHER BENEFITS-CLASSIFIED	188.52		587.83	185.62		983.91	
64310 REPAIRS & MAINTENANCE				70.00		200.00	
65320 POSTAGE	498.87		250.00	655.03		300.00	
65500 PRINTING & BINDING INT			100.00			100.00	
65505 PRINTING & BINDING EXT	25.72		100.00			100.00	
65515 COPIER LEASE	8,158.74			8,024.27			
65810 TRAVEL - CERTIFIED	426.76		2,000.00	415.21		1,000.00	
66100 GENERAL SUPPL & MATERIALS	28,929.40		22,287.00	20,351.94		17,727.00	
66107 ASSETS-UNDER $1000 NO TAG	309.20		200.00			200.00	
66150 SUPPLIES-SUPPLY CENTER	3,693.94		3,000.00	3,408.96		3,000.00	
66510 SOFTWARE				1,945.00		2,000.00	
67340 TECH RELATED HARDWARE				1,197.91		2,000.00	
68100 DUES AND FEES			500.00	233.00		500.00	
1120 - ELEMENTARY	1,076,939.23	17.00	968,761.54	987,241.85	15.00	1,062,706.92	16.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			55,000.00	27,268.93		27,000.00	
1199 - SUBSTITUTES-INSTRUCTION			55,000.00	27,268.93		27,000.00	

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1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	73,452.00	1.00	75,684.00	75,684.00	1.00	49,836.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,561.20			5,767.10			
62210 SOCIAL SECURITY - CERT			5,789.83			3,812.45	
62300 TEACHER RETIREMENT CONTRI	10,283.28			10,644.76			
62310 TEACHER RETIRE - CERT			10,595.76			6,977.04	
62700 HEALTH BENEFITS	3,245.08			3,546.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	333.56		171.05	277.60		112.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	93,280.22	1.00	96,992.40	96,669.19	1.00	65,489.88	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	29,083.00	1.00	29,760.50	31,000.54	0.50	60,876.00	1.00
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			438.96	
62112 LIFE INSURANCE	16.32			10.19			
62114 DENTAL	129.47			147.24			
62115 HOSPITAL INDEMNITY	27.94			28.01			
62116 SHORT TERM DISABILITY	28.82			21.69			
62200 SOCIAL SECURITY	1,987.26			2,149.09			
62210 SOCIAL SECURITY - CERT			2,276.68			4,657.01	
62300 TEACHER RETIREMENT CONTRI	4,071.61			4,364.74			
62310 TEACHER RETIRE - CERT			4,166.47			8,522.64	
62700 HEALTH BENEFITS	1,976.68			2,239.18			
62710 HEALTH - CERTIFIED			2,156.40			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	132.03		67.26	113.04		137.58	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
1220 - RESOURCE ROOM	37,453.13	1.00	38,646.79	40,249.27	0.50	78,944.99	1.00

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1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	70,634.00	1.00	70,634.00	70,634.00	1.00	40,550.00	1.00
61120 CLASSIFIED	40,376.79	1.00	46,606.00	46,606.00	2.00	47,230.00	2.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	67.49			50.88			
62114 DENTAL	717.97			847.44			
62115 HOSPITAL INDEMNITY	154.94			161.76			
62116 SHORT TERM DISABILITY	159.82			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	8,370.74			8,980.34			
62210 SOCIAL SECURITY - CERT			5,403.50			3,102.08	
62220 SOCIAL SECURITY - CLASSIF			3,565.36			3,613.10	
62300 TEACHER RETIREMENT CONTRI	15,541.50			16,560.60			
62310 TEACHER RETIRE - CERT			9,888.76			5,677.00	
62320 TEACHER RETIRE - CLASSIF			6,524.84			6,612.20	
62700 HEALTH BENEFITS	10,782.79			11,739.92			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	258.96		91.64	
62920 OTHER BENEFITS-CLASSIFIED	187.36		685.11	174.15		694.28	
1240 - SPECIAL CLASS 1:10	147,314.19	2.00	157,698.00	157,189.81	3.00	121,801.10	3.00
1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				22,508.51		25,724.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				13.05			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				46.30			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,705.38			
62220 SOCIAL SECURITY - CLASSIF						1,967.89	
62300 TEACHER RETIREMENT CONTRI				3,200.26			
62320 TEACHER RETIRE - CLASSIF						3,601.36	
62700 HEALTH BENEFITS				3,557.54			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				79.91		378.14	
1510 - BASIC SKILLS/TUTORS				31,742.18		36,410.91	1.00

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1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	5,775.00			5,725.00			
62200 SOCIAL SECURITY	440.90			433.10			
62300 TEACHER RETIREMENT CONTRI	808.50			801.50			
62700 HEALTH BENEFITS	1.31			0.87			
62920 OTHER BENEFITS-CLASSIFIED	23.46			21.47			
66100 GENERAL SUPPL & MATERIALS				389.60			
66170 SUPPLIES - FOOD(NON C/N)				95.94			
1511 - BEFORE/AFTER SCHOOL PROGR	7,049.17			7,467.48			
1560 - READING							
61110 CERTIFIED			75,473.43	75,473.43	1.00	75,473.43	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				5,574.05			
62210 SOCIAL SECURITY - CERT			5,773.72			5,773.72	
62300 TEACHER RETIREMENT CONTRI				10,615.24			
62310 TEACHER RETIRE - CERT			10,566.28			10,566.28	
62700 HEALTH BENEFITS				3,764.07			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			170.57	275.94		170.57	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			96,735.76	96,420.36	1.00	96,735.76	1.00

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	41,935.05	1.00	19,716.00	21,435.56	0.50	41,905.00	1.00
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			438.96	
62112 LIFE INSURANCE	27.20			10.60			
62114 DENTAL	211.86			147.24			
62115 HOSPITAL INDEMNITY	45.72			28.23			
62116 SHORT TERM DISABILITY	36.68			22.35			
62200 SOCIAL SECURITY	3,161.65			1,633.08			
62210 SOCIAL SECURITY - CERT			1,508.27			3,205.73	
62300 TEACHER RETIREMENT CONTRI	5,870.92			3,025.50			
62310 TEACHER RETIRE - CERT			2,760.24			5,866.70	
62700 HEALTH BENEFITS	3.40			2,138.32			
62710 HEALTH - CERTIFIED			2,156.40			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	201.63		44.56	79.69		94.71	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
1910 - GIFTED AND TALENTED	51,494.11	1.00	26,404.95	28,696.12	0.50	55,823.90	1.00
1915 - MUSIC							
61110 CERTIFIED	45,872.78	1.00	56,202.00	46,287.21	1.00	56,202.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,447.64			3,503.67			
62210 SOCIAL SECURITY - CERT			4,299.45			4,299.45	
62300 TEACHER RETIREMENT CONTRI	6,422.22			6,529.26			
62310 TEACHER RETIRE - CERT			7,868.28			7,868.28	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	213.01		127.02	186.14		127.02	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	60,314.15	1.00	73,248.51	61,352.01	1.00	73,248.51	1.00

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1960 - FINE ARTS							
61110 CERTIFIED	45,007.00	1.00	46,362.00	46,362.00	1.00	47,717.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,246.39			3,406.22			
62210 SOCIAL SECURITY - CERT			3,546.69			3,650.35	
62300 TEACHER RETIREMENT CONTRI	6,300.96			6,539.80			
62310 TEACHER RETIRE - CERT			6,490.68			6,680.38	
62700 HEALTH BENEFITS	3,953.40			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	190.79		104.78	158.96		107.84	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	59,103.64	1.00	61,255.91	61,515.27	1.00	62,907.33	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	70,634.00	1.00	70,634.00	67,758.57	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,183.21			5,039.77			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,888.73			9,535.16			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62700 HEALTH BENEFITS	3,245.08			3,546.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	258.96		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	89,676.91	1.00	90,837.65	86,888.19	1.00	90,837.65	1.00

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2134 - NURSES							
61120 CLASSIFIED	38,784.00	0.80	39,964.80	39,964.80	0.80	41,174.40	0.80
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			351.16			351.16	
62200 SOCIAL SECURITY	2,950.95			3,066.62			
62220 SOCIAL SECURITY - CLASSIF			3,057.31			3,149.84	
62300 TEACHER RETIREMENT CONTRI	5,429.79			5,644.12			
62320 TEACHER RETIRE - CLASSIF			5,595.07			5,764.42	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	176.16			146.48			
62920 OTHER BENEFITS-CLASSIFIED			90.32	1.09		93.05	
2134 - NURSES	51,699.40	0.80	52,508.90	53,667.75	0.80	53,983.11	0.80
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	73,452.00	1.00	75,684.00	75,684.00	1.00	75,684.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,485.84			5,693.82			
62210 SOCIAL SECURITY - CERT			5,789.83			5,789.83	
62300 TEACHER RETIREMENT CONTRI	10,283.28			10,644.76			
62310 TEACHER RETIRE - CERT			10,595.76			10,595.76	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	333.56		171.05	277.60		171.05	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2141 - SPV PSYCH SERVICES	93,913.18	1.00	96,992.40	97,145.91	1.00	96,992.40	1.00

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2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	71,285.87	1.00	71,472.00	126,937.23	1.00	142,944.00	2.00
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	32.64			32.56			
62114 DENTAL	258.94			506.11			
62115 HOSPITAL INDEMNITY	55.88			95.14			
62116 SHORT TERM DISABILITY	57.64			70.74			
62120 GROUP INS - CLASSIFIED			438.96			877.92	
62200 SOCIAL SECURITY	5,396.56			9,282.13			
62220 SOCIAL SECURITY - CLASSIF			5,467.61			10,935.22	
62300 TEACHER RETIREMENT CONTRI	9,980.02			17,869.21			
62320 TEACHER RETIRE - CLASSIF			10,006.08			20,012.16	
62700 HEALTH BENEFITS	3,953.40			7,497.34			
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	324.56			452.55			
62920 OTHER BENEFITS-CLASSIFIED			161.53	2.18		323.06	
2160 - PHYSICAL AND OCCUPATIONAL	91,345.51	1.00	91,858.98	163,445.19	1.00	183,717.96	2.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
65500 PRINTING & BINDING INT	75.00		200.00	146.00			
66100 GENERAL SUPPL & MATERIALS			593.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,296.30		2,010.00	1,365.60		1,310.00	

Little Rock School District

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	8,350.99	0.10	8,351.00	8,351.04	0.10	7,799.17	0.10
61510 CERTIFIED - BONUS				35.00			
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.36			2.24			
62114 DENTAL	25.96			28.32			
62115 HOSPITAL INDEMNITY	5.50			5.44			
62116 SHORT TERM DISABILITY	5.72			4.42			
62200 SOCIAL SECURITY	633.67			636.84			
62210 SOCIAL SECURITY - CERT			638.85			596.64	
62300 TEACHER RETIREMENT CONTRI	1,169.18			1,173.94			
62310 TEACHER RETIRE - CERT			1,169.14			1,091.88	
62700 HEALTH BENEFITS	395.55			412.48			
62710 HEALTH - CERTIFIED			431.28			431.28	
62910 OTHER BENEFITS-CERTIFIED	37.34		18.87	31.82		17.63	
62920 OTHER BENEFITS-CLASSIFIED				0.11			
2214 - INSTRUCTIONAL STAFF ADVIS	10,627.27	0.10	10,653.04	10,681.65	0.10	9,980.50	0.10

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	65,849.32	1.00	65,903.68	68,903.68	1.00	68,903.68	1.00
61120 CLASSIFIED	18,043.20	0.60	18,043.20	18,043.20	0.60	18,043.20	0.60
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				210.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			30.66			
62114 DENTAL	414.26			451.92			
62115 HOSPITAL INDEMNITY	89.32			87.12			
62116 SHORT TERM DISABILITY	92.18			69.74			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	6,096.44			6,155.46			
62210 SOCIAL SECURITY - CERT			5,041.63			5,271.13	
62220 SOCIAL SECURITY - CLASSIF			1,380.30			1,380.30	
62300 TEACHER RETIREMENT CONTRI	11,744.97			12,250.96			
62310 TEACHER RETIRE - CERT			9,226.52			9,646.52	
62320 TEACHER RETIRE - CLASSIF			2,526.05			2,526.05	
62700 HEALTH BENEFITS	6,325.44			6,758.82			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			2,587.68			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	376.88		148.94	250.94		155.72	
62920 OTHER BENEFITS-CLASSIFIED			40.78	67.90		40.78	
66100 GENERAL SUPPL & MATERIALS	300.00		2,254.00	2,476.79		1,858.00	
66420 LIBRARY BOOKS	3,999.15		3,000.00	4,492.96		3,000.00	
66510 SOFTWARE	1,725.00		2,000.00			2,000.00	
2222 - SCHOOL LIBRARY SERVICES	115,101.04	1.60	117,160.58	120,600.15	1.60	120,420.86	1.60

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	25,724.00	1.00	25,724.00	3,215.49	1.00		
62112 LIFE INSURANCE	20.40			2.55			
62114 DENTAL	258.94			35.31			
62115 HOSPITAL INDEMNITY	55.88			7.62			
62116 SHORT TERM DISABILITY	57.64			7.86			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,902.63			235.80			
62220 SOCIAL SECURITY - CLASSIF			1,967.89				
62300 TEACHER RETIREMENT CONTRI	3,601.41			450.18			
62320 TEACHER RETIRE - CLASSIF			3,601.36				
62700 HEALTH BENEFITS	3,953.40			539.10			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	116.75		378.14	15.42			
2230 - INSTR-RELATED TECHNOLOGY	35,691.05	1.00	36,410.91	4,509.33	1.00		
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						58,344.33	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,463.34	
62310 TEACHER RETIRE - CERT						8,168.21	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						131.86	
2297 - LITERACY FACILITATOR						75,859.50	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	94,664.00	1.00	94,664.00	94,631.00	1.00	76,295.00	1.00
61120 CLASSIFIED	32,892.00	1.00	33,888.00	33,888.00	1.00	38,184.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			37.50			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,644.61			9,778.31			
62210 SOCIAL SECURITY - CERT			7,241.80			5,836.57	
62220 SOCIAL SECURITY - CLASSIF			2,592.43			2,921.08	
62300 TEACHER RETIREMENT CONTRI	17,857.92			18,090.61			
62310 TEACHER RETIRE - CERT			13,252.96			10,681.30	
62320 TEACHER RETIRE - CLASSIF			4,744.32			5,345.76	
62700 HEALTH BENEFITS	7,906.80			8,247.32			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	563.83		213.94	483.50		172.43	
62920 OTHER BENEFITS-CLASSIFIED			76.59	2.18		86.30	
65310 TELEPHONE	905.43		800.00	830.98		900.00	
2410 - OFFICE OF THE PRINCIPAL	165,232.55	2.00	166,965.32	167,453.04	2.00	149,913.72	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,259.02		7,500.00	6,439.33		7,500.00	
2590 - OTHER SUPPORT SERVICES-BU	7,259.02		7,500.00	6,439.33		7,500.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	72,690.49	3.00	71,165.00	69,249.74	3.00	69,496.00	3.00
61300 OVERTIME	747.54			284.54			
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	61.20			48.65			
62114 DENTAL	776.82			835.67			
62115 HOSPITAL INDEMNITY	167.64			163.18			
62116 SHORT TERM DISABILITY	172.92			132.31			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,567.84			5,349.45			
62220 SOCIAL SECURITY - CLASSIF			5,444.13			5,316.45	
62300 TEACHER RETIREMENT CONTRI	5,316.03			4,867.79			
62320 TEACHER RETIRE - CLASSIF			5,115.32			4,881.66	
62700 HEALTH BENEFITS	12,162.43			11,558.21			
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62820 PUBLIC RETIREMENT - CLASS	1,418.62		1,385.08	1,432.55		1,385.08	
62920 OTHER BENEFITS-CLASSIFIED	324.04		1,046.13	275.20		1,021.59	
2611 - CUSTODIAN	99,405.57	3.00	98,374.22	95,247.29	3.00	96,319.34	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,579.04		9,000.00	8,771.98		9,000.00	
66210 NATURAL GAS	18,285.61		19,000.00	12,149.91		19,000.00	
66220 ELECTRICITY	49,929.30		49,000.00	48,403.60		49,000.00	
2620 - MAINTENANCE OF BUILDINGS	77,793.95		77,000.00	69,325.49		77,000.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,316.00	1.00	18,870.00	18,870.00	1.00	19,438.00	1.00
61300 OVERTIME				500.00			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,375.61			1,495.90			
62220 SOCIAL SECURITY - CLASSIF			1,443.56			1,487.01	
62300 TEACHER RETIREMENT CONTRI	2,564.29			2,760.91			
62320 TEACHER RETIRE - CLASSIF			2,641.80			2,721.32	
62700 HEALTH BENEFITS	2,953.70			4,096.57			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	83.15			69.20			
62920 OTHER BENEFITS-CLASSIFIED			42.65	3.49		43.93	
2660 - SECURITY SERVICES	25,685.61	1.00	27,737.53	28,539.99	1.00	28,429.78	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,676.97		1,100.00	4,467.27		1,300.00	
2790 - OTHER STUDENT TRANS SVCS	1,676.97		1,100.00	4,467.27		1,300.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,655.20		4,000.00	4,848.66		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,655.20		4,000.00	4,848.66		4,000.00	
0020 MCDERMOTT Totals	2,820,337.99	43.50	2,879,674.89	2,934,551.64	42.50	3,156,572.43	47.50

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	60,964.00	1.00	60,964.00	60,909.64	1.00	101,616.00	2.00
61120 CLASSIFIED	25,724.00	1.00	25,724.00	25,724.00	1.00	35,964.00	2.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			595.44	
62112 LIFE INSURANCE	53.04			35.28			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	6,231.30			6,369.36			
62210 SOCIAL SECURITY - CERT			4,663.75			7,773.63	
62220 SOCIAL SECURITY - CLASSIF			1,967.89			2,751.24	
62300 TEACHER RETIREMENT CONTRI	12,136.65			12,226.14			
62310 TEACHER RETIRE - CERT			8,534.96			14,226.24	
62320 TEACHER RETIRE - CLASSIF			3,601.36			5,034.96	
62700 HEALTH BENEFITS	7,902.63			8,191.38			
62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	263.21		137.78	212.56		229.65	
62920 OTHER BENEFITS-CLASSIFIED	116.75		378.14	96.42		528.68	
65810 TRAVEL - CERTIFIED			250.00	269.11		250.00	
66100 GENERAL SUPPL & MATERIALS	2,228.32		1,400.00	1,650.36		1,400.00	
66150 SUPPLIES-SUPPLY CENTER	134.64		150.00	127.16		150.00	
68100 DUES AND FEES				122.00			
1105 - PRESCHOOL	116,499.46	2.00	117,263.16	117,390.05	2.00	188,624.48	4.00

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	154,478.00	3.00	149,058.00	150,358.64	3.00	141,436.00	3.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			59.04			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			161.76			
62116 SHORT TERM DISABILITY	172.92			125.76			
62200 SOCIAL SECURITY	10,890.79			10,921.03			
62210 SOCIAL SECURITY - CERT			11,402.95			10,819.85	
62300 TEACHER RETIREMENT CONTRI	21,627.05			21,197.03			
62310 TEACHER RETIRE - CERT			20,868.12			19,801.04	
62700 HEALTH BENEFITS	12,161.49			11,942.25			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	701.48		336.87	550.69		319.64	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1110 - KINDERGARTEN	201,074.11	3.00	195,921.22	197,216.91	3.00	186,631.81	3.00

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	1,111,416.23	18.93	920,655.13	918,987.92	14.93	736,249.74	13.93
61117 STIPENDS - CERT	3,729.41		1,000.00	1,550.00		2,000.00	
61120 CLASSIFIED	50,520.09	3.19	66,687.87	38,037.85	3.19	40,557.00	2.00
61127 STIPENDS - NON CERT	1,749.03			58.70			
61300 OVERTIME	87.32						
61510 CERTIFIED - BONUS				5,225.00			
61520 CLASSIFIED - BONUS				350.00			
61710 CERTIFIED SUBS-SHORT TERM	23,340.00						
62110 GROUP INSURANCE			6,553.68			5,675.76	
62112 LIFE INSURANCE	625.92			324.20			
62114 DENTAL	5,160.10			4,779.50			
62115 HOSPITAL INDEMNITY	1,169.52			935.31			
62116 SHORT TERM DISABILITY	1,206.26			735.40			
62120 GROUP INS - CLASSIFIED			1,163.95			853.44	
62200 SOCIAL SECURITY	86,204.14			70,175.68			
62210 SOCIAL SECURITY - CERT			70,430.11			56,323.11	
62220 SOCIAL SECURITY - CLASSIF			5,101.63			3,102.61	
62300 TEACHER RETIREMENT CONTRI	166,718.33			134,989.69			
62310 TEACHER RETIRE - CERT			128,891.72			103,074.96	
62320 TEACHER RETIRE - CLASSIF			9,336.30			5,677.98	
62700 HEALTH BENEFITS	80,786.97			66,806.68			
62710 HEALTH - CERTIFIED			64,390.10			51,451.70	
62720 HEALTH - CLASSIFED			10,609.48			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	5,017.57		2,080.68	3,366.99		1,663.92	
62920 OTHER BENEFITS-CLASSIFIED	258.65		980.32	175.27		596.19	
63220 SUB TEACHERS PURCH SVCS			35,000.00				
63310 PROF EMP TRAIN/DEV CERT			1,000.00	157.75			
63400 OTHER PROFESSIONAL	654.00		1,000.00				
64310 REPAIRS & MAINTENANCE	857.70		500.00			500.00	
65320 POSTAGE	439.36		250.00	1,098.19		500.00	
65500 PRINTING & BINDING INT	286.00						
65505 PRINTING & BINDING EXT			200.00	90.10		200.00	
65515 COPIER LEASE	7,358.73		7,300.00	7,402.66		7,000.00	
65810 TRAVEL - CERTIFIED	1,041.96		1,000.00				
66100 GENERAL SUPPL & MATERIALS	38,466.16		14,415.00	18,999.76		16,581.00	
66150 SUPPLIES-SUPPLY CENTER	8,649.33		6,500.00	4,355.13		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)	73.60						
66410 TEXTBOOKS			35,000.00				
66510 SOFTWARE	1,099.90						

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
66527 ASSETS UNDER $1000 - TAG	5,953.00						
68100 DUES AND FEES	5,264.00		100.00			100.00	
1120 - ELEMENTARY	1,608,133.28	22.12	1,390,145.97	1,278,601.78	18.12	1,039,920.21	15.93
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS				55,348.19		55,000.00	
1199 - SUBSTITUTES-INSTRUCTION				55,348.19		55,000.00	
1220 - RESOURCE ROOM							
61110 CERTIFIED	70,634.00	1.00	121,144.00	121,144.00	2.00	122,499.00	2.00
61120 CLASSIFIED	24,328.73	2.00	15,027.00	15,027.00	1.00	15,485.00	1.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	58.99			54.96			
62114 DENTAL	588.50			847.44			
62115 HOSPITAL INDEMNITY	127.00			161.76			
62116 SHORT TERM DISABILITY	131.00			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,878.46			10,138.98			
62210 SOCIAL SECURITY - CERT			9,267.52			9,371.17	
62220 SOCIAL SECURITY - CLASSIF			1,149.57			1,184.60	
62300 TEACHER RETIREMENT CONTRI	13,294.78			19,210.92			
62310 TEACHER RETIRE - CERT			16,960.16			17,149.86	
62320 TEACHER RETIRE - CLASSIF			2,103.78			2,167.90	
62700 HEALTH BENEFITS	6,123.22			8,402.63			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	320.79		273.78	444.08		276.84	
62920 OTHER BENEFITS-CLASSIFIED	110.32		220.90	58.39		227.63	
1220 - RESOURCE ROOM	122,595.79	3.00	176,076.95	176,665.92	3.00	178,292.24	3.00

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	122,129.00	1.00	47,800.00	123,484.00	1.00	49,155.00	1.00
61120 CLASSIFIED			24,961.00	42,712.21	1.00	25,724.00	1.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			69.71			
62114 DENTAL	517.88			1,118.15			
62115 HOSPITAL INDEMNITY	111.76			213.14			
62116 SHORT TERM DISABILITY	115.28			165.06			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,255.77			12,053.53			
62210 SOCIAL SECURITY - CERT			3,656.70			3,760.36	
62220 SOCIAL SECURITY - CLASSIF			1,909.52			1,967.89	
62300 TEACHER RETIREMENT CONTRI	17,098.12			23,463.47			
62310 TEACHER RETIRE - CERT			6,692.00			6,881.70	
62320 TEACHER RETIRE - CLASSIF			3,494.54			3,601.36	
62700 HEALTH BENEFITS	7,906.71			16,611.75			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	554.73		108.03	452.80		111.09	
62920 OTHER BENEFITS-CLASSIFIED			366.93	159.94		378.14	
1240 - SPECIAL CLASS 1:10	157,754.53	1.00	98,480.00	221,903.76	2.00	101,070.82	2.00
1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				22,508.51		25,724.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				13.05			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				46.30			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,726.97			
62220 SOCIAL SECURITY - CLASSIF						1,967.89	
62300 TEACHER RETIREMENT CONTRI				3,200.46			
62320 TEACHER RETIRE - CLASSIF						3,601.36	
62700 HEALTH BENEFITS				3,556.21			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				79.91		378.14	
1510 - BASIC SKILLS/TUTORS				31,762.64		36,410.91	1.00

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	14,270.05			7,400.00			
61127 STIPENDS - NON CERT	1,796.64			1,524.24			
61300 OVERTIME	57.72						
62200 SOCIAL SECURITY	1,219.00			675.17			
62300 TEACHER RETIREMENT CONTRI	2,257.39			1,249.41			
62700 HEALTH BENEFITS	4.78			1.36			
62910 OTHER BENEFITS-CERTIFIED	7.70			5.35			
62920 OTHER BENEFITS-CLASSIFIED	63.79			28.44			
66100 GENERAL SUPPL & MATERIALS	474.49						
66150 SUPPLIES-SUPPLY CENTER	25.47						
66170 SUPPLIES - FOOD(NON C/N)	133.60			138.48			
1511 - BEFORE/AFTER SCHOOL PROGR	20,310.63			11,022.45			
1515 - SCHOOL IMPROVEMENT							
66100 GENERAL SUPPL & MATERIALS				9,155.00			
1515 - SCHOOL IMPROVEMENT				9,155.00			
1560 - READING							
61110 CERTIFIED			67,266.18	65,507.31	1.00	48,105.96	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				4,989.63			
62210 SOCIAL SECURITY - CERT			5,145.86			3,680.11	
62300 TEACHER RETIREMENT CONTRI				9,220.13			
62310 TEACHER RETIRE - CERT			9,417.27			6,734.83	
62700 HEALTH BENEFITS				3,764.26			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			152.02	239.72		108.72	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			86,733.09	84,438.68	1.00	63,381.38	1.00

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	101,309.60	1.50	73,269.00	71,940.38	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	48.96			20.36			
62114 DENTAL	388.52			288.37			
62115 HOSPITAL INDEMNITY	83.82			55.19			
62116 SHORT TERM DISABILITY	86.46			43.23			
62200 SOCIAL SECURITY	7,362.41			5,416.93			
62210 SOCIAL SECURITY - CERT			5,605.08			5,403.50	
62300 TEACHER RETIREMENT CONTRI	14,183.31			10,120.62			
62310 TEACHER RETIRE - CERT			10,257.66			9,888.76	
62700 HEALTH BENEFITS	5,929.78			4,186.39			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	460.18		165.59	265.23		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1910 - GIFTED AND TALENTED	129,853.04	1.50	94,049.09	92,687.79	1.00	90,837.65	1.00
1915 - MUSIC							
61110 CERTIFIED	70,552.46	1.00	70,634.00	70,579.64	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,386.92			5,426.01			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,877.32			9,930.11			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	258.96		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	86,542.59	1.00	86,524.85	86,943.81	1.00	86,524.85	1.00

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1960 - FINE ARTS							
61110 CERTIFIED	48,782.00	1.00	50,137.00	50,137.00	1.00	51,492.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,714.65			3,843.50			
62210 SOCIAL SECURITY - CERT			3,835.48			3,939.14	
62300 TEACHER RETIREMENT CONTRI	6,829.49			7,068.28			
62310 TEACHER RETIRE - CERT			7,019.18			7,208.88	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	221.51		113.31	183.92		116.37	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	63,906.15	1.00	65,856.73	66,078.43	1.00	67,508.15	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED						70,634.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,403.50	
62310 TEACHER RETIRE - CERT						9,888.76	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						159.63	
2120 - GUIDANCE SERVICES						90,837.65	1.00

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2122 - COUNSELING SERVICES							
61110 CERTIFIED	70,758.38	1.00	70,634.00	68,794.57	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,785.28			4,670.41			
62210 SOCIAL SECURITY - CERT			5,403.50				
62300 TEACHER RETIREMENT CONTRI	9,906.14			9,680.20			
62310 TEACHER RETIRE - CERT			9,888.76				
62700 HEALTH BENEFITS	3,953.18			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	258.96			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2122 - COUNSELING SERVICES	90,128.87	1.00	90,837.65	88,452.43	1.00		
2134 - NURSES							
61120 CLASSIFIED	38,184.00	1.00	39,348.00	39,143.06	1.00	40,536.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,921.03			3,016.07			
62220 SOCIAL SECURITY - CLASSIF			3,010.12			3,101.00	
62300 TEACHER RETIREMENT CONTRI	5,345.76			5,529.03			
62320 TEACHER RETIRE - CLASSIF			5,508.72			5,675.04	
62910 OTHER BENEFITS-CERTIFIED	173.45			144.24			
62920 OTHER BENEFITS-CLASSIFIED			88.93	1.09		91.61	
2134 - NURSES	47,029.34	1.00	48,394.73	48,581.49	1.00	49,842.61	1.00

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS	91.06		193.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,312.36		1,410.00	1,219.60		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	3,952.50		6,000.00	3,943.68		4,000.00	
62200 SOCIAL SECURITY	298.15						
62220 SOCIAL SECURITY - CLASSIF			306.00	298.98		306.00	
62300 TEACHER RETIREMENT CONTRI	553.38						
62320 TEACHER RETIRE - CLASSIF			560.00	552.07		560.00	
2191 - SPV OF STUDENTS(NON-INST)	4,804.03		6,866.00	4,794.73		4,866.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	134,347.74	2.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	62.56						
62114 DENTAL	494.34						
62115 HOSPITAL INDEMNITY	106.68						
62116 SHORT TERM DISABILITY	110.04						
62200 SOCIAL SECURITY	9,400.93						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	18,808.86						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	7,547.31						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	605.08						
2214 - INSTRUCTIONAL STAFF ADVIS	171,483.54	2.00					

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	69,031.06	1.00	70,421.34	70,421.34	1.00	72,473.43	1.00
61120 CLASSIFIED	30,072.00	1.00	30,072.00	30,072.00	1.00	30,072.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			36.90			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			108.72			
62116 SHORT TERM DISABILITY	115.28			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,032.23			7,225.46			
62210 SOCIAL SECURITY - CERT			5,387.23			5,544.22	
62220 SOCIAL SECURITY - CLASSIF			2,300.51			2,300.51	
62300 TEACHER RETIREMENT CONTRI	13,874.06			14,166.78			
62310 TEACHER RETIRE - CERT			9,858.99			10,146.28	
62320 TEACHER RETIRE - CLASSIF			4,210.08			4,210.08	
62700 HEALTH BENEFITS	7,903.87			8,396.41			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	445.56		159.15	378.47		163.79	
62920 OTHER BENEFITS-CLASSIFIED			67.96	2.18		67.96	
66100 GENERAL SUPPL & MATERIALS	2,316.02		1,600.00	3,931.06		1,048.00	
66150 SUPPLIES-SUPPLY CENTER	1,245.95		1,500.00	759.11		300.00	
66420 LIBRARY BOOKS	2,832.63		3,335.00	1,211.51		4,000.00	
66421 E LIBRARY - DIGITAL	895.50						
66430 PERIODICALS			105.00			250.00	
2222 - SCHOOL LIBRARY SERVICES	136,446.84	2.00	138,508.54	138,061.36	2.00	140,067.55	2.00

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	70,055.00	2.00	70,052.00	47,428.05	2.00	44,328.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	53.04			22.23			
62114 DENTAL	517.88			317.79			
62115 HOSPITAL INDEMNITY	111.76			61.54			
62116 SHORT TERM DISABILITY	115.28			49.78			
62120 GROUP INS - CLASSIFIED			865.68			438.96	
62200 SOCIAL SECURITY	5,133.67			3,461.25			
62220 SOCIAL SECURITY - CLASSIF			5,358.98			3,391.09	
62300 TEACHER RETIREMENT CONTRI	9,807.96			6,688.96			
62320 TEACHER RETIRE - CLASSIF			9,807.28			6,205.92	
62700 HEALTH BENEFITS	7,901.63			4,634.79			
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	201.29			162.61			
62920 OTHER BENEFITS-CLASSIFIED	116.77		478.32	16.51		100.18	
2230 - INSTR-RELATED TECHNOLOGY	94,014.28	2.00	95,187.86	63,193.51	2.00	58,776.95	1.00

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	107,950.00	1.00	107,950.00	107,821.00	1.00	93,142.00	1.00
61120 CLASSIFIED	37,904.57	1.00	38,184.00	35,174.42	1.00	34,920.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
61830 CERT UNUSED VAC LEAVE				3,985.44			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	54.74			38.02			
62114 DENTAL	541.42			541.42			
62115 HOSPITAL INDEMNITY	116.84			106.28			
62116 SHORT TERM DISABILITY	120.52			89.08			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,822.35			11,031.30			
62210 SOCIAL SECURITY - CERT			8,258.18			7,125.36	
62220 SOCIAL SECURITY - CLASSIF			2,921.08			2,671.38	
62300 TEACHER RETIREMENT CONTRI	20,419.68			20,675.41			
62310 TEACHER RETIRE - CERT			15,113.00			13,039.88	
62320 TEACHER RETIRE - CLASSIF			5,345.76			4,888.80	
62700 HEALTH BENEFITS	8,475.10			7,941.96			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	633.66		243.97	553.37		210.50	
62920 OTHER BENEFITS-CLASSIFIED			86.30	14.53		78.92	
65310 TELEPHONE	1,476.76		1,500.00	1,300.81		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	188,515.64	2.00	189,093.57	189,973.04	2.00	166,568.12	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,200.94		5,000.00	6,418.52		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,200.94		5,000.00	6,418.52		5,000.00	

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	88,602.36	4.00	89,491.00	86,374.06	4.00	91,135.00	4.00
61520 CLASSIFIED - BONUS				1,750.00			
62112 LIFE INSURANCE	61.20			49.20			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			165.28			
62116 SHORT TERM DISABILITY	172.92			131.00			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	6,679.27			6,660.73			
62220 SOCIAL SECURITY - CLASSIF			6,846.05			6,971.83	
62300 TEACHER RETIREMENT CONTRI	12,404.38			12,337.38			
62320 TEACHER RETIRE - CLASSIF			12,528.74			12,758.90	
62700 HEALTH BENEFITS	12,162.14			12,398.00			
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	392.18		1,315.51	335.64		1,339.69	
2611 - CUSTODIAN	121,418.91	4.00	124,399.86	121,048.73	4.00	126,423.98	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	12,039.50		10,000.00	10,078.56		10,000.00	
64310 REPAIRS & MAINTENANCE	3,868.03		3,835.00				
64900 OTHER PURCHASED PROP SERV	808.00		1,000.00	953.39		900.00	
65310 TELEPHONE	5,617.92		5,700.00	12,000.00		12,000.00	
65900 MISC. PURCHASED SERVICES	3,619.85		3,600.00	3,584.40		3,500.00	
66210 NATURAL GAS	13,724.47		11,000.00	13,338.35		11,000.00	
66220 ELECTRICITY	49,167.82		49,000.00	42,070.51		40,000.00	
2620 - MAINTENANCE OF BUILDINGS	88,845.59		84,135.00	82,025.21		77,400.00	

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,575.89	1.00	23,252.00	23,252.00	1.00	23,951.00	1.00
61300 OVERTIME				677.68			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,701.59			1,817.10			
62220 SOCIAL SECURITY - CLASSIF			1,778.78			1,832.25	
62300 TEACHER RETIREMENT CONTRI	3,160.71			3,399.20			
62320 TEACHER RETIRE - CLASSIF			3,255.28			3,353.14	
62700 HEALTH BENEFITS	4,054.14			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	102.42			85.20			
62920 OTHER BENEFITS-CLASSIFIED	0.04		52.55	4.09		54.13	
2660 - SECURITY SERVICES	31,987.65	1.00	33,078.13	34,075.83	1.00	33,930.04	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,843.52		1,500.00	133.11		500.00	
2790 - OTHER STUDENT TRANS SVCS	1,843.52		1,500.00	133.11		500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,621.60		2,000.00	2,603.50		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,621.60		2,000.00	2,603.50		4,000.00	
0021 CARVER MAGNET Totals	3,493,322.69	49.62	3,131,462.40	3,209,796.47	45.12	2,853,725.40	44.93

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	67,416.00	1.00					
61120 CLASSIFIED	25,724.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	53.04						
62114 DENTAL	517.88						
62115 HOSPITAL INDEMNITY	111.76						
62116 SHORT TERM DISABILITY	115.28						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	7,064.72						
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	13,039.68						
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	5,045.12						
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	306.10						
62920 OTHER BENEFITS-CLASSIFIED	116.75						
66100 GENERAL SUPPL & MATERIALS	1,789.14						
66150 SUPPLIES-SUPPLY CENTER							
68100 DUES AND FEES	586.61						
1105 - PRESCHOOL	121,886.08	2.00					

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	131,984.00	3.00	144,552.00	139,237.59	3.00	126,616.00	3.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			59.04			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			161.76			
62116 SHORT TERM DISABILITY	172.92			125.76			
62200 SOCIAL SECURITY	9,923.58			10,552.35			
62210 SOCIAL SECURITY - CERT			11,058.23			9,686.13	
62300 TEACHER RETIREMENT CONTRI	18,477.82			19,640.43			
62310 TEACHER RETIRE - CERT			20,237.28			17,726.24	
62700 HEALTH BENEFITS	2,605.97			12,492.48			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	599.26		326.70	508.85		286.14	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1110 - KINDERGARTEN	164,805.93	3.00	190,429.49	184,678.97	3.00	168,569.79	3.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	548,513.50	11.56	512,553.08	500,162.25	10.56	684,247.52	13.93
61117 STIPENDS - CERT				4,025.00			
61120 CLASSIFIED	21,506.00	1.00	21,506.00	21,506.00	1.00	21,506.00	1.00
61510 CERTIFIED - BONUS				3,695.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			4,635.42			5,832.24	
62112 LIFE INSURANCE	397.68			219.04			
62114 DENTAL	3,251.38			3,170.32			
62115 HOSPITAL INDEMNITY	701.58			606.32			
62116 SHORT TERM DISABILITY	723.80			474.00			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	42,975.16			39,784.41			
62210 SOCIAL SECURITY - CERT			39,210.31			52,344.94	
62220 SOCIAL SECURITY - CLASSIF			1,645.21			1,645.21	
62300 TEACHER RETIREMENT CONTRI	79,802.78			74,163.84			
62310 TEACHER RETIRE - CERT			71,757.43			95,794.65	
62320 TEACHER RETIRE - CLASSIF			3,010.84			3,010.84	
62700 HEALTH BENEFITS	39,559.17			38,251.11			
62710 HEALTH - CERTIFIED			36,917.57			55,764.50	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	2,477.28		1,158.38	1,847.50		1,546.38	
62920 OTHER BENEFITS-CLASSIFIED	97.64		316.14	97.84		316.14	
63310 PROF EMP TRAIN/DEV CERT				1,607.50		500.00	
65320 POSTAGE	609.44		250.00	518.18		250.00	
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT	173.78		200.00			500.00	
65515 COPIER LEASE	9,683.44			10,986.22			
65810 TRAVEL - CERTIFIED	539.46			308.22		500.00	
66100 GENERAL SUPPL & MATERIALS	12,630.90		16,595.00	11,592.54		12,835.00	
66150 SUPPLIES-SUPPLY CENTER	5,063.48		5,000.00	3,324.14		4,500.00	
66527 ASSETS UNDER $1000 - TAG	1,087.82						
1120 - ELEMENTARY	769,794.29	12.56	719,494.90	716,689.43	11.56	945,832.94	14.93
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			40,000.00	29,977.84		30,000.00	
1199 - SUBSTITUTES-INSTRUCTION			40,000.00	29,977.84		30,000.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	59,604.00	1.00	61,416.00	61,416.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,463.89			4,540.62			
62210 SOCIAL SECURITY - CERT			4,698.32				
62300 TEACHER RETIREMENT CONTRI	8,344.56			8,647.24			
62310 TEACHER RETIRE - CERT			8,598.24				
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	270.72		138.80	225.12			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	77,041.67	1.00	79,603.12	79,674.71	1.00		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						75,684.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,789.83	
62310 TEACHER RETIRE - CERT						10,595.76	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						171.05	
1212 - ITINERANT SPEECH PATH						96,992.40	1.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	75,398.36	2.00	36,587.00	38,453.72	1.00		
61120 CLASSIFIED	42,283.80	2.00	26,224.00	26,224.00	1.00		
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	103.53			35.28			
62114 DENTAL	1,000.45			564.96			
62115 HOSPITAL INDEMNITY	215.90			107.84			
62116 SHORT TERM DISABILITY	222.70			83.84			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	8,532.91			4,931.28			
62210 SOCIAL SECURITY - CERT			2,798.91				
62220 SOCIAL SECURITY - CLASSIF			2,006.14				
62300 TEACHER RETIREMENT CONTRI	16,475.62			9,152.89			
62310 TEACHER RETIRE - CERT			5,122.18				
62320 TEACHER RETIRE - CLASSIF			3,671.36				
62700 HEALTH BENEFITS	15,274.55			8,193.31			
62710 HEALTH - CERTIFIED			4,312.80				
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	343.29		82.69	140.57			
62920 OTHER BENEFITS-CLASSIFIED	193.56		385.49	96.88			
1240 - SPECIAL CLASS 1:10	160,044.67	4.00	86,369.05	88,684.57	2.00		
1510 - BASIC SKILLS/TUTORS							
63210 INSTRUCTION SERVICES				70,000.00			
1510 - BASIC SKILLS/TUTORS				70,000.00			

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	9,925.00			16,112.50			
61127 STIPENDS - NON CERT	612.74						
61300 OVERTIME	34.88						
62200 SOCIAL SECURITY	797.58			1,219.27			
62300 TEACHER RETIREMENT CONTRI	1,480.16			2,255.75			
62700 HEALTH BENEFITS	4.03			0.24			
62910 OTHER BENEFITS-CERTIFIED				43.01			
62920 OTHER BENEFITS-CLASSIFIED	47.71			12.61			
66100 GENERAL SUPPL & MATERIALS	9,847.68			5,464.53			
66150 SUPPLIES-SUPPLY CENTER				154.39			
66170 SUPPLIES - FOOD(NON C/N)	53.60						
1511 - BEFORE/AFTER SCHOOL PROGR	22,803.38			25,262.30			
1560 - READING							
61110 CERTIFIED			52,000.00	49,975.60	1.00	51,339.02	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE				17.22			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				47.18			
62116 SHORT TERM DISABILITY				36.68			
62200 SOCIAL SECURITY				3,847.95			
62210 SOCIAL SECURITY - CERT			3,978.00			3,927.44	
62300 TEACHER RETIREMENT CONTRI				7,045.53			
62310 TEACHER RETIRE - CERT			7,280.00			7,187.46	
62700 HEALTH BENEFITS				179.70			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			117.52	191.68		116.03	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			68,147.68	61,939.80	1.00	67,321.71	1.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	23,035.12	1.00	24,340.50	25,354.75	0.50	45,970.00	1.00
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			438.96	
62112 LIFE INSURANCE	27.20			33.52			
62114 DENTAL	211.86			429.72			
62115 HOSPITAL INDEMNITY	45.72			83.91			
62116 SHORT TERM DISABILITY	26.20			22.35			
62200 SOCIAL SECURITY	1,686.77			1,911.95			
62210 SOCIAL SECURITY - CERT			1,862.05			3,516.71	
62300 TEACHER RETIREMENT CONTRI	3,224.93			3,574.24			
62310 TEACHER RETIRE - CERT			3,407.67			6,435.80	
62700 HEALTH BENEFITS	3,234.60			6,289.00			
62710 HEALTH - CERTIFIED			2,156.40			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	107.63		55.01	94.23		103.89	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
1910 - GIFTED AND TALENTED	31,600.03	1.00	32,041.11	37,969.22	0.50	60,778.16	1.00
1915 - MUSIC							
61110 CERTIFIED	18,247.97		60,964.00	60,537.76	1.00	54,202.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	31.44			41.92			
62200 SOCIAL SECURITY	1,364.11			4,580.28			
62210 SOCIAL SECURITY - CERT			4,663.75			4,146.45	
62300 TEACHER RETIREMENT CONTRI	2,554.71			8,524.21			
62310 TEACHER RETIRE - CERT			8,534.96			7,588.28	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	87.09		137.78	212.56		122.50	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	26,583.46		79,052.25	78,700.54	1.00	70,810.99	1.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1960 - FINE ARTS							
61110 CERTIFIED	35,232.00	1.00	21,545.40	35,909.00	0.60	51,681.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			263.38			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	2,669.79			2,730.46			
62210 SOCIAL SECURITY - CERT			1,648.22			3,953.60	
62300 TEACHER RETIREMENT CONTRI	4,932.55			5,076.28			
62310 TEACHER RETIRE - CERT			3,016.36			7,235.34	
62700 HEALTH BENEFITS	4,310.66			4,299.20			
62710 HEALTH - CERTIFIED			2,587.68			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	160.01		48.69	131.68		116.80	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	47,710.11	1.00	29,109.73	48,895.71	0.60	67,738.50	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	58,907.15	0.80	58,907.20	58,907.12	0.80	71,634.00	1.00
61510 CERTIFIED - BONUS				280.00			
62110 GROUP INSURANCE			351.16			438.96	
62112 LIFE INSURANCE	26.16			15.76			
62114 DENTAL	207.24			226.08			
62115 HOSPITAL INDEMNITY	44.66			43.12			
62116 SHORT TERM DISABILITY	46.20			33.60			
62200 SOCIAL SECURITY	4,476.29			4,467.98			
62210 SOCIAL SECURITY - CERT			4,506.40			5,480.00	
62300 TEACHER RETIREMENT CONTRI	8,247.00			8,286.08			
62310 TEACHER RETIRE - CERT			8,247.01			10,028.76	
62700 HEALTH BENEFITS	3,162.67			3,277.28			
62710 HEALTH - CERTIFIED			3,450.24			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	256.56		133.13	207.20		161.89	
62920 OTHER BENEFITS-CLASSIFIED				0.87			
2120 - GUIDANCE SERVICES	75,373.93	0.80	75,595.14	75,745.09	0.80	92,056.41	1.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	29,284.50	0.50	29,088.00	29,088.00	0.60	29,973.60	0.60
61520 CLASSIFIED - BONUS				210.00			
62112 LIFE INSURANCE	20.40			11.84			
62114 DENTAL	176.58			169.44			
62115 HOSPITAL INDEMNITY	38.10			32.32			
62116 SHORT TERM DISABILITY	39.30			25.20			
62120 GROUP INS - CLASSIFIED			263.38			263.38	
62200 SOCIAL SECURITY	1,953.64			1,885.99			
62220 SOCIAL SECURITY - CLASSIF			2,225.23			2,292.98	
62300 TEACHER RETIREMENT CONTRI	4,099.86			4,101.72			
62320 TEACHER RETIRE - CLASSIF			4,072.32			4,196.30	
62700 HEALTH BENEFITS	2,156.40			2,579.52			
62720 HEALTH - CLASSIFED			2,587.68			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	136.49			106.72			
62920 OTHER BENEFITS-CLASSIFIED			65.74	0.65		67.74	
2134 - NURSES	37,905.27	0.50	38,302.35	38,211.40	0.60	39,381.68	0.60

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2170 - PARENTAL INVOLVEMENT							
61110 CERTIFIED	45,513.13	1.00	46,938.70	46,938.70	1.00		
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
61120 CLASSIFIED	33,139.06	2.00	41,258.00	37,436.89	2.00	57,027.00	3.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	70.04			50.80			
62114 DENTAL	729.74			564.96			
62115 HOSPITAL INDEMNITY	157.48			157.56			
62116 SHORT TERM DISABILITY	157.20			123.14			
62120 GROUP INS - CLASSIFIED			886.08			1,345.44	
62200 SOCIAL SECURITY	5,770.37			6,171.58			
62210 SOCIAL SECURITY - CERT			3,667.31			76.50	
62220 SOCIAL SECURITY - CLASSIF			3,156.24			4,362.57	
62300 TEACHER RETIREMENT CONTRI	11,151.37			12,099.60			
62310 TEACHER RETIRE - CERT			6,711.42			140.00	
62320 TEACHER RETIRE - CLASSIF			5,776.12			7,983.78	
62700 HEALTH BENEFITS	6,356.38			8,593.30			
62710 HEALTH - CERTIFIED			4,312.80				
62720 HEALTH - CLASSIFED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	203.68		106.08	178.74			
62920 OTHER BENEFITS-CLASSIFIED	156.00		606.49	143.17		838.30	
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	104,404.45	3.00	123,577.30	114,508.44	3.00	85,805.49	3.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	144,645.06	2.00	144,645.06	144,645.06	2.00	111,101.70	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			42.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62200 SOCIAL SECURITY	10,764.52			10,830.76			
62210 SOCIAL SECURITY - CERT			11,065.35			8,499.28	
62300 TEACHER RETIREMENT CONTRI	20,250.34			20,348.24			
62310 TEACHER RETIRE - CERT			20,250.31			15,554.24	
62700 HEALTH BENEFITS	7,906.75			8,247.32			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	633.91		326.90	539.26		251.09	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
66100 GENERAL SUPPL & MATERIALS	6,945.91		2,720.00	4,004.45		3,000.00	
66150 SUPPLIES-SUPPLY CENTER				116.09		1,000.00	
66420 LIBRARY BOOKS			2,500.00			860.00	
2222 - SCHOOL LIBRARY SERVICES	191,956.69	2.00	191,011.14	190,239.60	2.00	149,769.83	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	40,550.00	1.00	56,811.00	42,852.08	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,065.09			3,223.84			
62210 SOCIAL SECURITY - CERT			4,346.04				
62300 TEACHER RETIREMENT CONTRI	5,676.94			6,048.31			
62310 TEACHER RETIRE - CERT			7,953.54				
62700 HEALTH BENEFITS	3,595.52			3,539.70			
62910 OTHER BENEFITS-CERTIFIED	184.11		128.39	155.85			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2230 - INSTR-RELATED TECHNOLOGY	53,476.76	1.00	69,677.93	56,568.87	1.00		

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2294 - MATH FACILITATOR							
61110 CERTIFIED	54,566.30	1.00	27,995.94	33,595.09	0.50	33,060.46	0.60
61510 CERTIFIED - BONUS				210.00			
62110 GROUP INSURANCE			219.48			263.38	
62112 LIFE INSURANCE	32.64			12.78			
62114 DENTAL	258.94			169.43			
62115 HOSPITAL INDEMNITY	55.88			32.88			
62116 SHORT TERM DISABILITY	57.64			26.78			
62200 SOCIAL SECURITY	3,615.03			2,390.37			
62210 SOCIAL SECURITY - CERT			2,141.69			2,529.13	
62300 TEACHER RETIREMENT CONTRI	7,639.33			4,732.70			
62310 TEACHER RETIRE - CERT			3,919.43			4,628.46	
62700 HEALTH BENEFITS	3,953.15			2,371.14			
62710 HEALTH - CERTIFIED			2,156.40			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	244.27		63.27	127.96		74.72	
62920 OTHER BENEFITS-CLASSIFIED				0.65			
2294 - MATH FACILITATOR	70,423.18	1.00	36,496.21	43,669.78	0.50	43,143.83	0.60
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						58,878.79	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,504.23	
62310 TEACHER RETIRE - CERT						8,243.03	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						133.07	
2297 - LITERACY FACILITATOR						76,510.88	1.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	96,395.00	1.00	96,395.00	99,337.42	1.00	62,478.00	1.00
61120 CLASSIFIED	30,984.00	1.00	31,920.00	31,920.00	1.00	26,688.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			37.50			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,664.80			10,002.81			
62210 SOCIAL SECURITY - CERT			7,374.22			4,779.57	
62220 SOCIAL SECURITY - CLASSIF			2,441.88			2,041.63	
62300 TEACHER RETIREMENT CONTRI	17,833.03			18,473.97			
62310 TEACHER RETIRE - CERT			13,495.30			8,746.92	
62320 TEACHER RETIRE - CLASSIF			4,468.80			3,736.32	
62700 HEALTH BENEFITS	7,888.10			8,416.06			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	555.33		217.85	475.86		141.20	
62920 OTHER BENEFITS-CLASSIFIED			72.14	16.39		60.31	
65310 TELEPHONE	963.81		750.00	866.20		1,000.00	
65500 PRINTING & BINDING INT	486.00			1,893.00		2,000.00	
2410 - OFFICE OF THE PRINCIPAL	165,568.03	2.00	166,626.47	172,902.85	2.00	121,163.23	2.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						70,733.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,411.07	
62310 TEACHER RETIRE - CERT						9,902.62	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						159.86	
2411 - ASSISTANT PRINCIPAL						90,958.31	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,501.73		6,000.00	6,235.34		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,501.73		6,000.00	6,235.34		6,000.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	77,293.71	3.00	76,341.00	76,614.16	3.00	77,648.00	3.00
61300 OVERTIME	304.25			123.88			
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	61.20			49.20			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			165.28			
62116 SHORT TERM DISABILITY	172.92			136.24			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,767.75			5,738.95			
62220 SOCIAL SECURITY - CLASSIF			5,840.08			5,940.07	
62300 TEACHER RETIREMENT CONTRI	6,116.77			6,097.09			
62320 TEACHER RETIRE - CLASSIF			5,989.06			6,172.04	
62700 HEALTH BENEFITS	11,667.67			12,412.40			
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62820 PUBLIC RETIREMENT - CLASS	1,356.34		1,342.48	1,360.85			
62920 OTHER BENEFITS-CLASSIFIED	342.35		1,122.21	300.30		1,141.42	
2611 - CUSTODIAN	104,027.42	3.00	104,853.39	104,895.79	3.00	105,120.09	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,402.56		4,000.00	5,778.31		4,000.00	
66210 NATURAL GAS	13,830.56		9,000.00	11,693.49		9,000.00	
66220 ELECTRICITY	39,685.29		34,000.00	39,541.74		34,000.00	
2620 - MAINTENANCE OF BUILDINGS	58,918.41		47,000.00	57,013.54		47,000.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,399.77	1.00	21,258.00	21,499.06	1.00	21,913.00	1.00
61300 OVERTIME	55.46			1,355.93			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,794.29			1,775.19			
62220 SOCIAL SECURITY - CLASSIF			1,626.24			1,676.34	
62300 TEACHER RETIREMENT CONTRI	3,283.75			3,248.80			
62320 TEACHER RETIRE - CLASSIF			2,976.12			3,067.82	
62700 HEALTH BENEFITS	1,773.78			2,234.80			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	93.78			78.00			
62920 OTHER BENEFITS-CLASSIFIED	11.35		48.04	8.10		49.52	
2660 - SECURITY SERVICES	30,805.04	1.00	30,647.92	30,943.80	1.00	31,446.20	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,659.41		2,000.00	2,776.60		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	1,659.41		2,000.00	2,776.60		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,614.40						
3120 - FOOD PREP/DISPENSING SVCS	2,614.40						
0022 BASELINE Totals	2,325,904.34	38.86	2,216,035.18	2,316,184.19	34.56	2,397,400.44	38.13

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	417,665.00	9.00	413,397.00	413,174.31	9.00	424,204.00	9.00
61117 STIPENDS - CERT	112.50						
61120 CLASSIFIED	339,285.48	16.00	352,367.00	344,029.25	16.00	327,108.00	16.00
61127 STIPENDS - NON CERT	1,021.68		900.00	1,104.10		1,000.00	
61300 OVERTIME				30.77			
61510 CERTIFIED - BONUS				3,150.00			
61520 CLASSIFIED - BONUS				5,600.00			
62110 GROUP INSURANCE			3,950.64			3,950.64	
62112 LIFE INSURANCE	611.66			425.02			
62114 DENTAL	6,379.34			7,062.00			
62115 HOSPITAL INDEMNITY	1,376.68			1,348.00			
62116 SHORT TERM DISABILITY	1,414.80			1,032.28			
62120 GROUP INS - CLASSIFIED			6,337.92			6,433.44	
62200 SOCIAL SECURITY	56,054.26			56,630.69			
62210 SOCIAL SECURITY - CERT			31,624.88			32,451.60	
62220 SOCIAL SECURITY - CLASSIF			26,956.10			25,023.80	
62300 TEACHER RETIREMENT CONTRI	106,132.06			107,391.99			
62310 TEACHER RETIRE - CERT			57,875.58			59,388.56	
62320 TEACHER RETIRE - CLASSIF			49,331.38			45,795.12	
62700 HEALTH BENEFITS	82,664.59			89,332.70			
62710 HEALTH - CERTIFIED			34,502.40			34,502.40	
62720 HEALTH - CLASSIFED			51,753.60			60,379.20	
62910 OTHER BENEFITS-CERTIFIED	1,896.67		934.28	1,516.00		958.70	
62920 OTHER BENEFITS-CLASSIFIED	1,441.96		5,179.79	1,202.58		4,808.48	
64310 REPAIRS & MAINTENANCE				96.44		100.00	
64400 RENTALS			200.00			100.00	
65320 POSTAGE	106.94		100.00	113.76		100.00	
65500 PRINTING & BINDING INT	524.00		200.00	802.00		300.00	
65515 COPIER LEASE	995.27			1,930.45			
65810 TRAVEL - CERTIFIED			500.00			300.00	
66100 GENERAL SUPPL & MATERIALS	25,669.48		11,000.00	11,070.46		11,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,424.98		1,500.00	3,865.22		2,500.00	
67330 FURNITURE & EQUIPMENT			1,500.00			500.00	
68100 DUES AND FEES			210.00	680.00		120.00	
1105 - PRESCHOOL	1,044,777.35	25.00	1,050,320.57	1,051,588.02	25.00	1,041,023.94	25.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS				19,873.14		20,000.00	
1199 - SUBSTITUTES-INSTRUCTION				19,873.14		20,000.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	57,996.00	1.00	59,748.00	59,748.00	1.00	59,748.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,321.27			4,486.46			
62220 SOCIAL SECURITY - CLASSIF			4,570.72			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,119.44			8,413.72			
62320 TEACHER RETIRE - CLASSIF			8,364.72			8,364.72	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	263.38			219.12			
62920 OTHER BENEFITS-CLASSIFIED			135.03	1.09		135.03	
2134 - NURSES	75,058.59	1.00	77,570.23	77,713.03	1.00	77,570.23	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
61127 STIPENDS - NON CERT	253.17			278.85			
62200 SOCIAL SECURITY	95.75			97.65			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	175.44			179.04			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62700 HEALTH BENEFITS	0.17						
62920 OTHER BENEFITS-CLASSIFIED	6.02			3.96			
65500 PRINTING & BINDING INT				49.00			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,624.05		1,310.00	1,608.50		1,310.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61127 STIPENDS - NON CERT				50.39			
61300 OVERTIME				19.35			
62200 SOCIAL SECURITY				5.24			
62300 TEACHER RETIREMENT CONTRI				9.75			
62910 OTHER BENEFITS-CERTIFIED				0.06			
62920 OTHER BENEFITS-CLASSIFIED				0.16			
66100 GENERAL SUPPL & MATERIALS	1,101.92		2,222.00	961.59		2,204.00	
66150 SUPPLIES-SUPPLY CENTER	2,478.08		1,000.00	499.32		1,000.00	
2222 - SCHOOL LIBRARY SERVICES	3,580.00		3,222.00	1,545.86		3,204.00	
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	92,437.00	1.00	92,437.00	92,437.00	1.00	92,437.00	1.00
61120 CLASSIFIED	38,684.00	1.00	38,684.00	38,684.00	1.00	38,684.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			37.50			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,825.75			9,881.82			
62210 SOCIAL SECURITY - CERT			7,071.43			7,071.43	
62220 SOCIAL SECURITY - CLASSIF			2,959.33			2,959.33	
62300 TEACHER RETIREMENT CONTRI	18,357.12			18,455.12			
62310 TEACHER RETIRE - CERT			12,941.18			12,941.18	
62320 TEACHER RETIRE - CLASSIF			5,415.76			5,415.76	
62700 HEALTH BENEFITS	7,906.80			8,247.32			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	575.42		208.91	489.50		208.91	
62920 OTHER BENEFITS-CLASSIFIED			87.43	2.18		87.43	
2296 - PRE-K DIRECTOR	168,584.05	2.00	169,296.32	169,698.08	2.00	169,296.32	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,188.47		5,000.00	6,724.43		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,188.47		5,000.00	6,724.43		6,000.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	54,937.64	2.00	54,751.00	55,693.92	2.00	55,399.00	2.00
61300 OVERTIME	592.06			418.47			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	40.80			33.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,175.00			4,259.81			
62220 SOCIAL SECURITY - CLASSIF			4,188.45			4,238.02	
62300 TEACHER RETIREMENT CONTRI	2,937.43			3,061.22			
62320 TEACHER RETIRE - CLASSIF			2,971.92			3,062.64	
62700 HEALTH BENEFITS	8,108.28			8,453.28			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	1,381.88		1,340.92	1,397.81		1,340.92	
62920 OTHER BENEFITS-CLASSIFIED	243.67		804.84	222.53		814.37	
2611 - CUSTODIAN	73,161.68	2.00	73,536.17	75,011.28	2.00	74,333.99	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,061.85		9,000.00	6,023.06		9,000.00	
66210 NATURAL GAS	10,186.76		7,000.00	8,530.77		7,000.00	
66220 ELECTRICITY	25,498.81		24,000.00	27,341.65		24,000.00	
2620 - MAINTENANCE OF BUILDINGS	42,747.42		40,000.00	41,895.48		40,000.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,520.33	1.00	18,870.00	17,298.10	1.00	19,438.00	1.00
61300 OVERTIME	595.33			4,760.60		4,000.00	
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,580.76			1,687.88			
62220 SOCIAL SECURITY - CLASSIF			1,443.56			1,793.01	
62300 TEACHER RETIREMENT CONTRI	2,956.22			3,137.24			
62320 TEACHER RETIRE - CLASSIF			2,641.80			3,281.32	
62700 HEALTH BENEFITS	4,054.14			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	83.15			64.64			
62920 OTHER BENEFITS-CLASSIFIED	16.14		42.65	20.02		43.93	
2660 - SECURITY SERVICES	30,198.93	1.00	27,737.53	31,809.04	1.00	33,295.78	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	874.68			823.31			
2790 - OTHER STUDENT TRANS SVCS	874.68			823.31			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	25,776.00		18,000.00	26,272.80		18,000.00	
3120 - FOOD PREP/DISPENSING SVCS	25,776.00		18,000.00	26,272.80		18,000.00	
0023 FAIR PARK ECC Totals	1,472,571.22	31.00	1,465,992.82	1,504,562.97	31.00	1,484,034.26	31.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	79,000.00	2.00	81,710.00	81,710.00	2.00	89,333.00	2.00
61120 CLASSIFIED	43,250.27	2.00	45,982.00	45,902.95	2.00	46,606.00	2.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	104.38			70.56			
62114 DENTAL	1,023.99			1,129.92			
62115 HOSPITAL INDEMNITY	220.98			215.68			
62116 SHORT TERM DISABILITY	222.70			167.68			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	9,000.17			9,772.19			
62210 SOCIAL SECURITY - CERT			6,250.81			6,833.98	
62220 SOCIAL SECURITY - CLASSIF			3,517.63			3,565.36	
62300 TEACHER RETIREMENT CONTRI	17,115.12			18,061.79			
62310 TEACHER RETIRE - CERT			11,439.40			12,506.62	
62320 TEACHER RETIRE - CLASSIF			6,437.48			6,524.84	
62700 HEALTH BENEFITS	11,385.52			12,354.81			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	358.74		184.66	299.68		201.89	
62920 OTHER BENEFITS-CLASSIFIED	201.76		675.93	173.69		685.11	
66100 GENERAL SUPPL & MATERIALS	231.51		2,000.00	1,543.90		2,500.00	
66150 SUPPLIES-SUPPLY CENTER			600.00			600.00	
66527 ASSETS UNDER $1000 - TAG			1,000.00			500.00	
1105 - PRESCHOOL	162,115.14	4.00	174,467.67	172,802.85	4.00	184,526.56	4.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	168,606.00	3.00	159,729.00	159,729.00	3.00	204,853.00	4.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,755.84	
62112 LIFE INSURANCE	97.92			59.04			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			161.76			
62116 SHORT TERM DISABILITY	172.92			125.76			
62200 SOCIAL SECURITY	12,724.02			12,191.03			
62210 SOCIAL SECURITY - CERT			12,219.26			15,671.25	
62300 TEACHER RETIREMENT CONTRI	23,604.99			22,509.24			
62310 TEACHER RETIRE - CERT			22,362.06			28,679.42	
62700 HEALTH BENEFITS	12,162.43			12,289.92			
62710 HEALTH - CERTIFIED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	765.42		360.99	585.64		462.98	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1110 - KINDERGARTEN	219,078.16	3.00	208,926.59	209,552.10	3.00	268,673.69	4.00

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1120 - ELEMENTARY							
61110 CERTIFIED	908,155.22	15.93	925,897.80	917,923.69	15.93	902,327.00	17.00
61120 CLASSIFIED	100,609.22	6.00	125,188.00	104,396.62	6.00	105,935.00	5.00
61300 OVERTIME	8.15			189.76			
61510 CERTIFIED - BONUS	6,200.00			26,625.00			
61520 CLASSIFIED - BONUS	3,200.00			10,800.00			
62110 GROUP INSURANCE			6,992.64			7,023.36	
62112 LIFE INSURANCE	627.79			391.84			
62114 DENTAL	5,524.97			5,888.14			
62115 HOSPITAL INDEMNITY	1,192.38			1,125.10			
62116 SHORT TERM DISABILITY	1,208.88			877.16			
62120 GROUP INS - CLASSIFIED			2,592.96			2,133.60	
62200 SOCIAL SECURITY	74,430.45			77,869.76			
62210 SOCIAL SECURITY - CERT			70,831.17			69,028.01	
62220 SOCIAL SECURITY - CLASSIF			9,576.89			8,104.03	
62300 TEACHER RETIREMENT CONTRI	142,544.60			148,391.02			
62310 TEACHER RETIRE - CERT			129,625.69			126,325.78	
62320 TEACHER RETIRE - CLASSIF			17,526.32			14,830.90	
62700 HEALTH BENEFITS	77,777.41			78,684.36			
62710 HEALTH - CERTIFIED			64,390.10			60,379.20	
62720 HEALTH - CLASSIFED			25,876.80			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	4,111.62		2,092.53	3,377.99		2,039.26	
62920 OTHER BENEFITS-CLASSIFIED	498.62		1,840.26	503.01		1,557.25	
64310 REPAIRS & MAINTENANCE	724.85						
65320 POSTAGE	446.63		250.00	351.88		250.00	
65510 FREE PRINTED ITEMS	4,495.00						
65515 COPIER LEASE	11,201.82			11,143.29			
65810 TRAVEL - CERTIFIED	685.49		500.00	180.00		4,000.00	
66100 GENERAL SUPPL & MATERIALS	21,777.01		15,037.98	31,812.18		20,200.00	
66150 SUPPLIES-SUPPLY CENTER	3,700.14		9,560.00	4,239.55		5,316.00	
66170 SUPPLIES - FOOD(NON C/N)				141.91			
66527 ASSETS UNDER $1000 - TAG	37,328.09		1,000.00	1,414.82		2,000.00	
67330 FURNITURE & EQUIPMENT				3,114.00			
67340 TECH RELATED HARDWARE	926.09		10,000.00	76.77			
68100 DUES AND FEES				100.00		100.00	
1120 - ELEMENTARY	1,407,374.43	21.93	1,418,779.14	1,429,617.85	21.93	1,353,113.39	22.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			60,000.00	29,624.35		30,000.00	
1199 - SUBSTITUTES-INSTRUCTION			60,000.00	29,624.35		30,000.00	

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1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	50,708.28	0.67	50,708.28	23,505.40	0.67		
62110 GROUP INSURANCE			294.10				
62112 LIFE INSURANCE	32.64			10.88			
62114 DENTAL	258.94			94.16			
62115 HOSPITAL INDEMNITY	55.88			20.32			
62116 SHORT TERM DISABILITY	57.64			20.96			
62200 SOCIAL SECURITY	3,853.57			1,785.34			
62210 SOCIAL SECURITY - CERT			3,879.18				
62300 TEACHER RETIREMENT CONTRI	7,099.19			3,290.77			
62310 TEACHER RETIRE - CERT			7,099.16				
62700 HEALTH BENEFITS	3,934.70			1,430.80			
62710 HEALTH - CERTIFIED			2,889.58				
62910 OTHER BENEFITS-CERTIFIED	230.24		114.60	101.59			
1210 - ITINERANT INSTRUCTION	66,231.08	0.67	64,984.90	30,260.22	0.67		
1220 - RESOURCE ROOM							
61120 CLASSIFIED	19,222.75	1.00	21,506.00	3,584.32	1.00		
62112 LIFE INSURANCE	18.70			3.40			
62114 DENTAL	235.40			47.08			
62115 HOSPITAL INDEMNITY	50.80			10.16			
62116 SHORT TERM DISABILITY	52.40			10.48			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,470.68			274.20			
62220 SOCIAL SECURITY - CLASSIF			1,645.21				
62300 TEACHER RETIREMENT CONTRI	2,691.19			501.80			
62320 TEACHER RETIRE - CLASSIF			3,010.84				
62700 HEALTH BENEFITS	3,594.00			718.80			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	88.23		316.14	17.20			
1220 - RESOURCE ROOM	27,424.15	1.00	31,217.71	5,167.44	1.00		

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1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	19,064.00		28,863.00	28,862.88	0.50	59,081.00	1.00
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			438.96	
62112 LIFE INSURANCE	10.88			9.76			
62114 DENTAL	94.16			141.12			
62115 HOSPITAL INDEMNITY	20.32			26.96			
62116 SHORT TERM DISABILITY	20.96			20.88			
62200 SOCIAL SECURITY	1,151.87			1,967.99			
62210 SOCIAL SECURITY - CERT			2,208.02			4,519.70	
62300 TEACHER RETIREMENT CONTRI	2,668.95			4,065.38			
62310 TEACHER RETIRE - CERT			4,040.82			8,271.34	
62700 HEALTH BENEFITS	1,437.60			2,143.11			
62710 HEALTH - CERTIFIED			2,156.40			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	91.50		65.23	105.84		133.52	
62920 OTHER BENEFITS-CLASSIFIED				0.54			
1240 - SPECIAL CLASS 1:10	24,560.24		37,552.95	37,519.46	0.50	76,757.32	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	11,045.64			7,537.50			
61127 STIPENDS - NON CERT	2,283.87			1,334.60			
61300 OVERTIME	68.93			86.23			
62200 SOCIAL SECURITY	1,004.89			669.24			
62300 TEACHER RETIREMENT CONTRI	1,875.74			1,254.09			
62700 HEALTH BENEFITS	2.88			0.53			
62910 OTHER BENEFITS-CERTIFIED	5.58						
62920 OTHER BENEFITS-CLASSIFIED	55.47			31.25			
66170 SUPPLIES - FOOD(NON C/N)	970.40			916.76			
1511 - BEFORE/AFTER SCHOOL PROGR	17,313.40			11,830.20			

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED			44,907.79	46,715.68	1.00	61,558.40	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				3,309.65			
62210 SOCIAL SECURITY - CERT			3,435.45			4,709.22	
62300 TEACHER RETIREMENT CONTRI				6,589.22			
62310 TEACHER RETIRE - CERT			6,287.09			8,618.18	
62700 HEALTH BENEFITS				3,941.50			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			101.49	177.84		139.12	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			59,483.58	61,451.52	1.00	79,776.68	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	135,411.46	2.00	136,848.00	136,793.64	2.00	138,203.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62200 SOCIAL SECURITY	10,249.33			10,409.25			
62210 SOCIAL SECURITY - CERT			10,468.87			10,572.53	
62300 TEACHER RETIREMENT CONTRI	18,957.52			19,249.11			
62310 TEACHER RETIRE - CERT			19,158.72			19,348.42	
62700 HEALTH BENEFITS	7,906.30			8,193.18			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	601.68		309.27	490.80		312.34	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1910 - GIFTED AND TALENTED	173,936.49	2.00	176,288.38	176,634.16	2.00	177,939.81	2.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	69,530.34	1.00	70,634.00	70,634.00	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,241.06			5,360.74			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,734.23			9,937.72			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	258.96		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	89,184.92	1.00	90,837.65	91,037.15	1.00	90,837.65	1.00
1960 - FINE ARTS							
61110 CERTIFIED	46,371.22	0.80	46,371.20	46,371.28	0.80	46,371.20	0.80
61510 CERTIFIED - BONUS				280.00			
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	26.16			15.76			
62114 DENTAL	207.24			226.08			
62115 HOSPITAL INDEMNITY	44.66			43.12			
62116 SHORT TERM DISABILITY	46.20			33.60			
62200 SOCIAL SECURITY	3,496.13			3,419.24			
62210 SOCIAL SECURITY - CERT			3,547.40			3,547.40	
62300 TEACHER RETIREMENT CONTRI	6,492.10			6,531.20			
62310 TEACHER RETIRE - CERT			6,491.97			6,491.97	
62700 HEALTH BENEFITS	3,162.72			3,388.71			
62710 HEALTH - CERTIFIED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	210.56		104.80	170.00		104.80	
62920 OTHER BENEFITS-CLASSIFIED				0.87			
1960 - FINE ARTS	60,056.99	0.80	60,316.77	60,479.86	0.80	60,316.77	0.80

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	62,355.16	1.00	73,634.00	70,648.95	1.00	73,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			25.12			
62114 DENTAL	211.86			329.56			
62115 HOSPITAL INDEMNITY	45.72			64.08			
62116 SHORT TERM DISABILITY	47.16			52.40			
62200 SOCIAL SECURITY	4,630.36			5,263.50			
62210 SOCIAL SECURITY - CERT			5,633.00			5,633.00	
62300 TEACHER RETIREMENT CONTRI	8,729.72			9,939.82			
62310 TEACHER RETIRE - CERT			10,308.76			10,308.76	
62700 HEALTH BENEFITS	3,234.60			4,815.44			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	277.48		166.41	258.96		166.41	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	79,559.26	1.00	94,493.93	91,748.92	1.00	94,493.93	1.00
2134 - NURSES							
61120 CLASSIFIED	46,638.00	0.80	37,651.20	34,317.42	0.80	38,784.00	0.80
61520 CLASSIFIED - BONUS				280.00			
62112 LIFE INSURANCE	25.46			13.58			
62114 DENTAL	201.51			207.24			
62115 HOSPITAL INDEMNITY	43.48			39.06			
62116 SHORT TERM DISABILITY	44.86			29.40			
62120 GROUP INS - CLASSIFIED						351.16	
62200 SOCIAL SECURITY	3,396.02			2,614.78			
62220 SOCIAL SECURITY - CLASSIF			2,880.32			2,966.98	
62300 TEACHER RETIREMENT CONTRI	6,529.32			4,843.67			
62320 TEACHER RETIRE - CLASSIF			5,271.17			5,429.76	
62700 HEALTH BENEFITS	3,076.46			4.08			
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	212.41			124.04			
62920 OTHER BENEFITS-CLASSIFIED			85.09	0.87		87.65	
2134 - NURSES	60,167.52	0.80	45,887.78	42,474.14	0.80	47,619.55	0.80

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2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	69,372.00	1.00	71,472.00	71,472.00	1.00	71,472.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	5,258.86			5,441.90			
62220 SOCIAL SECURITY - CLASSIF			5,467.61			5,467.61	
62300 TEACHER RETIREMENT CONTRI	9,712.08			10,055.08			
62320 TEACHER RETIRE - CLASSIF			10,006.08			10,006.08	
62700 HEALTH BENEFITS	1,729.70			2,234.80			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	315.01			262.00			
62920 OTHER BENEFITS-CLASSIFIED			161.53	1.09		161.53	
2160 - PHYSICAL AND OCCUPATIONAL	86,792.75	1.00	91,858.98	90,214.87	1.00	91,858.98	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			181.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,398.00	1,219.60		1,310.00	

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,461.31	1.00	63,851.60	63,851.60	1.00	65,903.68	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,330.30			4,491.97			
62210 SOCIAL SECURITY - CERT			4,884.65			5,041.63	
62300 TEACHER RETIREMENT CONTRI	8,744.56			8,988.28			
62310 TEACHER RETIRE - CERT			8,939.22			9,226.52	
62700 HEALTH BENEFITS	3,953.40			4,300.90			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	279.62		144.30	243.20		148.94	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
66100 GENERAL SUPPL & MATERIALS	4,735.91		546.00	3,011.01		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	77.24		300.00	106.22		200.00	
66420 LIBRARY BOOKS			4,000.00	1,277.11		4,000.00	
66510 SOFTWARE			200.00	1,477.00		2,000.00	
67340 TECH RELATED HARDWARE	1,852.17		3,000.00	153.61		576.00	
2222 - SCHOOL LIBRARY SERVICES	86,839.61	1.00	90,617.53	88,655.11	1.00	93,848.53	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED				0.01			
66527 ASSETS UNDER $1000 - TAG	100,589.76						
2230 - INSTR-RELATED TECHNOLOGY	100,589.76			0.01			

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2294 - MATH FACILITATOR							
61110 CERTIFIED			51,750.93	51,750.93	1.00	56,454.79	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				3,942.37			
62210 SOCIAL SECURITY - CERT			3,958.95			4,318.79	
62300 TEACHER RETIREMENT CONTRI				7,294.12			
62310 TEACHER RETIRE - CERT			7,245.13			7,903.67	
62700 HEALTH BENEFITS				3,764.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			116.96	197.02		127.59	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2294 - MATH FACILITATOR			67,823.73	67,666.27	1.00	73,556.60	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	67,576.36	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	5,116.03						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,460.80						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,953.20						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	302.54						
2297 - LITERACY FACILITATOR	86,814.03	1.00					

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	96,280.00	1.00	96,280.00	96,252.00	1.00	96,211.00	1.00
61120 CLASSIFIED	24,705.07	1.00	30,322.00	30,322.00	1.00	30,525.20	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	45.39			39.20			
62114 DENTAL	411.95			588.50			
62115 HOSPITAL INDEMNITY	88.90			114.68			
62116 SHORT TERM DISABILITY	91.70			94.32			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,045.67			9,506.12			
62210 SOCIAL SECURITY - CERT			7,365.42			7,360.14	
62220 SOCIAL SECURITY - CLASSIF			2,319.63			2,335.18	
62300 TEACHER RETIREMENT CONTRI	16,937.83			17,818.43			
62310 TEACHER RETIRE - CERT			13,479.20			13,469.54	
62320 TEACHER RETIRE - CLASSIF			4,245.08			4,273.53	
62700 HEALTH BENEFITS	6,245.77			7,078.50			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	521.61		217.59	468.80		217.44	
62920 OTHER BENEFITS-CLASSIFIED			68.53	2.18		68.99	
65310 TELEPHONE	464.65		400.00	417.65		450.00	
2410 - OFFICE OF THE PRINCIPAL	154,838.54	2.00	164,188.73	163,402.38	2.00	164,402.30	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,446.18		8,000.00	7,558.66		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,446.18		8,000.00	7,558.66		7,000.00	

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	52,692.90	2.50	53,748.00	53,815.93	2.50	54,996.00	2.50
61300 OVERTIME	59.25			33.96			
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	40.80			33.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,992.60			4,111.13			
62220 SOCIAL SECURITY - CLASSIF			4,111.72			4,207.19	
62300 TEACHER RETIREMENT CONTRI	7,385.33			7,685.98			
62320 TEACHER RETIRE - CLASSIF			7,524.72			7,699.44	
62700 HEALTH BENEFITS	8,473.36			8,605.20			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	232.89		790.09	211.19		808.44	
2611 - CUSTODIAN	73,622.05	2.50	75,653.57	76,317.63	2.50	77,190.11	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	10,200.70		9,000.00	9,624.33		9,000.00	
66210 NATURAL GAS	15,817.83		14,000.00	13,359.91		14,000.00	
66220 ELECTRICITY	39,938.07		39,000.00	40,789.07		39,000.00	
2620 - MAINTENANCE OF BUILDINGS	65,956.60		62,000.00	63,773.31		62,000.00	

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	24,679.00	1.00	24,679.00	24,679.00	1.00	24,679.00	1.00
61300 OVERTIME				635.60			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,856.72			1,924.77			
62220 SOCIAL SECURITY - CLASSIF			1,887.94			1,887.94	
62300 TEACHER RETIREMENT CONTRI	3,455.04			3,593.02			
62320 TEACHER RETIRE - CLASSIF			3,455.06			3,455.06	
62700 HEALTH BENEFITS	4,054.06			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	112.05			90.56			
62920 OTHER BENEFITS-CLASSIFIED			55.77	3.91		55.77	
2660 - SECURITY SERVICES	34,549.73	1.00	34,817.29	35,767.42	1.00	34,817.29	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				177.10		200.00	
2790 - OTHER STUDENT TRANS SVCS				177.10		200.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,257.60		4,000.00	5,466.12		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,257.60		4,000.00	5,466.12		4,000.00	
0024 FOREST PARK Totals	3,089,929.93	44.70	3,123,594.88	3,050,418.70	46.20	3,074,239.16	46.10

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	70,579.64	1.00	70,634.00	132,438.76	1.00	122,025.00	2.00
61120 CLASSIFIED	42,664.05	2.00	51,448.00	52,351.49	2.00	59,426.00	3.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	73.44			67.33			
62114 DENTAL	776.82			1,106.38			
62115 HOSPITAL INDEMNITY	167.64			210.60			
62116 SHORT TERM DISABILITY	172.92			162.44			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	8,542.47			13,443.62			
62210 SOCIAL SECURITY - CERT			5,403.50			9,334.91	
62220 SOCIAL SECURITY - CLASSIF			3,935.78			4,546.09	
62300 TEACHER RETIREMENT CONTRI	15,854.10			26,066.71			
62310 TEACHER RETIRE - CERT			9,888.76			17,083.50	
62320 TEACHER RETIRE - CLASSIF			7,202.72			8,319.64	
62700 HEALTH BENEFITS	8,263.91			12,133.07			
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	475.53		275.77	
62920 OTHER BENEFITS-CLASSIFIED	194.67		756.28	196.88		873.56	
66100 GENERAL SUPPL & MATERIALS	762.58		2,500.00	1,311.53		3,330.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00				
68100 DUES AND FEES	156.04		100.00	292.60			
1105 - PRESCHOOL	148,529.07	3.00	162,946.67	241,656.94	3.00	244,623.75	5.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	120,979.82	3.00	149,260.00	149,260.00	3.00	163,759.00	3.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			59.04			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			161.76			
62116 SHORT TERM DISABILITY	172.92			125.76			
62200 SOCIAL SECURITY	9,235.44			11,370.94			
62210 SOCIAL SECURITY - CERT			11,418.40			12,527.56	
62300 TEACHER RETIREMENT CONTRI	16,937.23			21,043.56			
62310 TEACHER RETIRE - CERT			20,896.40			22,926.26	
62700 HEALTH BENEFITS	7,035.31			8,048.48			
62710 HEALTH - CERTIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	549.51		337.33	547.44		370.10	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1110 - KINDERGARTEN	155,952.61	3.00	191,854.61	192,517.69	3.00	213,838.20	3.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	661,178.23	13.80	648,176.80	644,487.06	12.80	616,229.80	11.80
61120 CLASSIFIED	127,572.22	6.00	138,360.00	136,004.00	6.00	138,278.00	6.00
61300 OVERTIME	38.06			51.58			
61510 CERTIFIED - BONUS				4,200.00			
61520 CLASSIFIED - BONUS				2,100.00			
62110 GROUP INSURANCE			4,614.76			4,897.24	
62112 LIFE INSURANCE	577.66			342.58			
62114 DENTAL	4,637.38			4,931.63			
62115 HOSPITAL INDEMNITY	1,112.52			1,013.54			
62116 SHORT TERM DISABILITY	1,147.56			751.94			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	58,596.69			58,623.71			
62210 SOCIAL SECURITY - CERT			49,585.53			47,141.58	
62220 SOCIAL SECURITY - CLASSIF			10,584.56			10,578.28	
62300 TEACHER RETIREMENT CONTRI	110,430.74			110,157.98			
62310 TEACHER RETIRE - CERT			90,744.75			86,272.17	
62320 TEACHER RETIRE - CLASSIF			19,370.40			19,358.92	
62700 HEALTH BENEFITS	63,558.90			73,490.25			
62710 HEALTH - CERTIFIED			50,891.04			50,891.04	
62720 HEALTH - CLASSIFED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	3,007.04		1,464.87	2,360.83		1,392.68	
62920 OTHER BENEFITS-CLASSIFIED	578.41		2,033.88	518.42		2,032.68	
64310 REPAIRS & MAINTENANCE	99.00		100.00	209.95		250.00	
65320 POSTAGE	241.94		300.00	258.71		100.00	
65500 PRINTING & BINDING INT				497.50		500.00	
65505 PRINTING & BINDING EXT	141.94		500.00			500.00	
65515 COPIER LEASE	8,502.87			10,334.01			
66100 GENERAL SUPPL & MATERIALS	22,497.29		16,367.00	25,674.75		13,732.00	
66150 SUPPLIES-SUPPLY CENTER	5,855.49		6,000.00	4,569.29		4,500.00	
66170 SUPPLIES - FOOD(NON C/N)				812.88		1,500.00	
66527 ASSETS UNDER $1000 - TAG			1,000.00				
68100 DUES AND FEES			250.00	560.50		500.00	
1120 - ELEMENTARY	1,069,773.94	19.80	1,064,467.91	1,081,951.11	18.80	1,022,778.71	17.80

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1198 - OTHER REGULAR							
61120 CLASSIFIED	29,036.15	1.00	22,568.00		1.00		
61300 OVERTIME	405.35						
62112 LIFE INSURANCE	20.40						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	2,154.83						
62220 SOCIAL SECURITY - CLASSIF			1,726.45				
62300 TEACHER RETIREMENT CONTRI	4,121.80						
62320 TEACHER RETIRE - CLASSIF			3,159.52				
62700 HEALTH BENEFITS	3,953.40						
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	112.05						
62920 OTHER BENEFITS-CLASSIFIED	19.38		51.00				
1198 - OTHER REGULAR	40,195.82	1.00	32,244.49		1.00		
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			45,000.00	15,222.75		15,000.00	
1199 - SUBSTITUTES-INSTRUCTION			45,000.00	15,222.75		15,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	69,149.64	1.00	71,292.00	71,292.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,702.50			4,993.69			
62210 SOCIAL SECURITY - CERT			5,453.84				
62300 TEACHER RETIREMENT CONTRI	9,680.95			10,029.88			
62310 TEACHER RETIRE - CERT			9,980.88				
62700 HEALTH BENEFITS	3,953.40			4,223.24			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	314.29		161.12	261.44			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	88,205.88	1.00	91,639.60	91,549.34	1.00		

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						73,452.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,619.08	
62310 TEACHER RETIRE - CERT						10,283.28	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						166.00	
1212 - ITINERANT SPEECH PATH						94,272.12	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	96,309.98	2.00	67,416.00	67,416.00	1.00	123,618.00	2.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	48.96			19.68			
62114 DENTAL	376.64			282.48			
62115 HOSPITAL INDEMNITY	81.28			53.92			
62116 SHORT TERM DISABILITY	83.84			41.92			
62200 SOCIAL SECURITY	6,594.09			4,493.74			
62210 SOCIAL SECURITY - CERT			5,157.32			9,456.77	
62300 TEACHER RETIREMENT CONTRI	13,483.47			9,487.24			
62310 TEACHER RETIRE - CERT			9,438.24			17,306.52	
62700 HEALTH BENEFITS	5,750.37			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	429.38		152.36	247.20		279.38	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1220 - RESOURCE ROOM	123,158.01	2.00	86,915.68	86,692.47	1.00	160,164.19	2.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	49,564.63	1.00	56,202.00	56,202.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,337.32			3,919.34			
62210 SOCIAL SECURITY - CERT			4,299.45				
62300 TEACHER RETIREMENT CONTRI	6,939.05			7,917.40			
62310 TEACHER RETIRE - CERT			7,868.28				
62700 HEALTH BENEFITS	3,953.40			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	255.14		127.02	206.08			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1230 - SPECIAL CLASS 1:15	64,454.64	1.00	73,248.51	73,293.11	1.00		

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	30,627.02		60,876.00	60,876.00	1.00	62,231.00	1.00
61120 CLASSIFIED	75,674.00	3.00	51,448.00	51,448.00	2.00	51,448.00	2.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	77.52			50.88			
62114 DENTAL	918.06			847.44			
62115 HOSPITAL INDEMNITY	198.12			161.76			
62116 SHORT TERM DISABILITY	204.36			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	7,920.21			8,466.90			
62210 SOCIAL SECURITY - CERT			4,657.01			4,760.67	
62220 SOCIAL SECURITY - CLASSIF			3,935.78			3,935.78	
62300 TEACHER RETIREMENT CONTRI	14,882.27			15,872.52			
62310 TEACHER RETIRE - CERT			8,522.64			8,712.34	
62320 TEACHER RETIRE - CLASSIF			7,202.72			7,202.72	
62700 HEALTH BENEFITS	14,016.60			12,289.92			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	146.98		137.58	223.20		140.64	
62920 OTHER BENEFITS-CLASSIFIED	343.56		756.28	191.75		756.28	
1240 - SPECIAL CLASS 1:10	145,008.70	3.00	151,766.81	151,604.13	3.00	153,418.23	3.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	11,400.00						
61127 STIPENDS - NON CERT	10,847.71						
61300 OVERTIME	2,399.18						
62200 SOCIAL SECURITY	1,863.85						
62300 TEACHER RETIREMENT CONTRI	3,450.58						
62700 HEALTH BENEFITS	41.91						
62910 OTHER BENEFITS-CERTIFIED	13.93						
62920 OTHER BENEFITS-CLASSIFIED	99.67						
1511 - BEFORE/AFTER SCHOOL PROGR	30,116.83						

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED			62,680.74	62,680.74	1.00	64,071.03	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				21.30			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				54.80			
62116 SHORT TERM DISABILITY				44.54			
62200 SOCIAL SECURITY				4,786.70			
62210 SOCIAL SECURITY - CERT			4,795.08			4,901.43	
62300 TEACHER RETIREMENT CONTRI				8,824.36			
62310 TEACHER RETIRE - CERT			8,775.30			8,969.94	
62700 HEALTH BENEFITS				4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			141.66	227.34		144.80	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			81,144.54	81,397.01	1.00	82,838.96	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	61,081.00	1.00	35,317.00	2,545.04	0.50	35,317.00	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	32.64			1.36			
62114 DENTAL	258.94			11.77			
62115 HOSPITAL INDEMNITY	55.88			2.54			
62116 SHORT TERM DISABILITY	57.64			2.62			
62200 SOCIAL SECURITY	4,633.97			192.50			
62210 SOCIAL SECURITY - CERT			2,701.75			2,701.75	
62300 TEACHER RETIREMENT CONTRI	8,551.43			356.31			
62310 TEACHER RETIRE - CERT			4,944.38			4,944.38	
62700 HEALTH BENEFITS	3,953.40			179.70			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	277.36		79.82	12.22		79.82	
1910 - GIFTED AND TALENTED	78,902.26	1.00	45,418.83	3,304.06	0.50	45,418.83	0.50

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	67,569.00	1.00	35,232.00	35,232.00	1.00	35,909.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,048.98			2,451.83			
62210 SOCIAL SECURITY - CERT			2,695.25			2,747.04	
62300 TEACHER RETIREMENT CONTRI	9,459.65			4,981.48			
62310 TEACHER RETIRE - CERT			4,932.48			5,027.26	
62700 HEALTH BENEFITS				4,298.84			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	293.21		79.62	129.20		81.15	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	82,775.94	1.00	47,691.11	47,842.44	1.00	48,516.21	1.00
1950 - ALT LEARNING ENVIRONMENT							
61120 CLASSIFIED		1.00					
62120 GROUP INS - CLASSIFIED							
62220 SOCIAL SECURITY - CLASSIF							
62320 TEACHER RETIRE - CLASSIF							
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED							
1950 - ALT LEARNING ENVIRONMENT		1.00					

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1960 - FINE ARTS							
61110 CERTIFIED	50,036.00	2.00	51,391.00	51,391.00	1.00	52,746.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,795.16			3,920.61			
62210 SOCIAL SECURITY - CERT			3,931.41			4,035.07	
62300 TEACHER RETIREMENT CONTRI	7,005.09			7,243.72			
62310 TEACHER RETIRE - CERT			7,194.74			7,384.44	
62700 HEALTH BENEFITS	3,951.53			4,096.46			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	227.30		116.14	188.48		119.21	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	65,420.18	2.00	67,385.05	67,589.36	1.00	69,036.48	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	70,634.00	1.00	70,634.00	70,634.00	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,347.81			5,353.02			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,888.73			9,937.72			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62700 HEALTH BENEFITS	3,952.71			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	258.96		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	90,549.14	1.00	90,837.65	91,231.99	1.00	90,837.65	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2130 - HEALTH SERVICES							
61120 CLASSIFIED	16,056.34		29,684.00	27,561.53	1.00	49,500.00	2.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	13.60			17.90			
62114 DENTAL	164.78			306.02			
62115 HOSPITAL INDEMNITY	35.56			59.88			
62116 SHORT TERM DISABILITY	36.68			49.78			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	1,209.14			2,111.22			
62220 SOCIAL SECURITY - CLASSIF			2,270.83			3,786.75	
62300 TEACHER RETIREMENT CONTRI	2,247.89			3,907.66			
62320 TEACHER RETIRE - CLASSIF			4,155.76			6,930.00	
62700 HEALTH BENEFITS	2,873.50			4,483.06			
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	74.41			101.95			
62920 OTHER BENEFITS-CLASSIFIED			67.09	1.09		111.87	
63320 PROF EMP TRAIN/DEV NONCRT	502.28		800.00	1,400.00		1,546.00	
64310 REPAIRS & MAINTENANCE	65,525.50			19,953.00		10,316.00	
64410 RENTAL OF LAND & BUILDING				5,000.00		5,000.00	
65320 POSTAGE				12.25			
65500 PRINTING & BINDING INT	30.00						
65820 TRAVEL - NON CERTIFIED	2,562.24		2,576.00	6,125.22		3,287.00	
66100 GENERAL SUPPL & MATERIALS	6,793.39		76,825.87	11,132.79		61,994.73	
66150 SUPPLIES-SUPPLY CENTER	4.37			39.20			
66170 SUPPLIES - FOOD(NON C/N)				251.58		500.00	
67330 FURNITURE & EQUIPMENT			19,816.00			21,816.00	
67340 TECH RELATED HARDWARE	2,501.52						
2130 - HEALTH SERVICES	100,631.20		140,935.07	82,864.13	1.00	174,267.39	2.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	30,525.19	1.00	39,184.00	39,081.96	1.00	40,348.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	31.28			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	52.40			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,010.33			2,691.29			
62220 SOCIAL SECURITY - CLASSIF			2,997.58			3,086.62	
62300 TEACHER RETIREMENT CONTRI	4,273.50			5,520.39			
62320 TEACHER RETIRE - CLASSIF			5,485.76			5,648.72	
62700 HEALTH BENEFITS	3,953.40			4,299.20			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	143.94			140.00			
62920 OTHER BENEFITS-CLASSIFIED			88.56	1.09		91.19	
2134 - NURSES	41,304.86	1.00	52,507.66	52,481.93	1.00	53,926.29	1.00
2139 - OTHER HEALTH SERVICES							
61120 CLASSIFIED			22,406.40	11,203.20	0.40		
61520 CLASSIFIED - BONUS				70.00			
61840 CLASSIFIED UNUSED VAC LEA				44.81			
62112 LIFE INSURANCE				4.58			
62114 DENTAL				59.50			
62115 HOSPITAL INDEMNITY				11.14			
62116 SHORT TERM DISABILITY				9.43			
62120 GROUP INS - CLASSIFIED			175.58				
62200 SOCIAL SECURITY				859.46			
62220 SOCIAL SECURITY - CLASSIF			1,714.09				
62300 TEACHER RETIREMENT CONTRI				1,584.52			
62320 TEACHER RETIRE - CLASSIF			3,136.90				
62700 HEALTH BENEFITS				830.14			
62720 HEALTH - CLASSIFED			1,725.12				
62910 OTHER BENEFITS-CERTIFIED				44.26			
62920 OTHER BENEFITS-CLASSIFIED			50.64	0.36			
2139 - OTHER HEALTH SERVICES			29,208.73	14,721.40	0.40		

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
61120 CLASSIFIED	25,140.00		25,908.00	25,908.00	1.00	26,688.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	1,980.32			2,048.62			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62220 SOCIAL SECURITY - CLASSIF			1,981.96			2,041.63	
62300 TEACHER RETIREMENT CONTRI	3,659.60			3,816.12			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62320 TEACHER RETIRE - CLASSIF			3,627.12			3,736.32	
62700 HEALTH BENEFITS	3,953.39			4,123.66			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	10.06			98.70			
62920 OTHER BENEFITS-CLASSIFIED	107.30		58.55	4.19		60.31	
66100 GENERAL SUPPL & MATERIALS			193.50			93.50	
2170 - PARENTAL INVOLVEMENT	36,255.77		37,737.39	37,752.41	1.00	38,588.02	1.00
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	7,905.00		8,000.00	2,635.00		2,000.00	
62200 SOCIAL SECURITY	599.32			198.87			
62220 SOCIAL SECURITY - CLASSIF			612.00			153.00	
62300 TEACHER RETIREMENT CONTRI	1,106.66			369.16			
62320 TEACHER RETIRE - CLASSIF			1,120.00			280.00	
2191 - SPV OF STUDENTS(NON-INST)	9,610.98		9,732.00	3,203.03		2,433.00	

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,702.63	1.00	59,299.05	57,986.29	1.00	60,689.34	1.00
61120 CLASSIFIED	14,569.16	0.60	25,140.00	24,721.00	1.00	12,954.00	0.50
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			36.56			
62114 DENTAL	414.26			560.25			
62115 HOSPITAL INDEMNITY	89.32			107.70			
62116 SHORT TERM DISABILITY	92.18			85.41			
62120 GROUP INS - CLASSIFIED			426.72			213.36	
62200 SOCIAL SECURITY	5,308.08			6,192.61			
62210 SOCIAL SECURITY - CERT			4,536.38			4,642.73	
62220 SOCIAL SECURITY - CLASSIF			1,923.21			990.98	
62300 TEACHER RETIREMENT CONTRI	9,838.07			11,677.00			
62310 TEACHER RETIRE - CERT			8,301.87			8,496.51	
62320 TEACHER RETIRE - CLASSIF			3,519.60			1,813.56	
62700 HEALTH BENEFITS	5,808.03			8,027.16			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	325.67		134.02	225.84		137.16	
62920 OTHER BENEFITS-CLASSIFIED			56.82	92.41		29.28	
65810 TRAVEL - CERTIFIED	40.00		250.00				
66100 GENERAL SUPPL & MATERIALS	1,396.73		1,500.00	637.62		4,000.00	
66150 SUPPLIES-SUPPLY CENTER			500.00	557.51		1,778.00	
66420 LIBRARY BOOKS	3,534.03		4,284.00	5,907.24			
2222 - SCHOOL LIBRARY SERVICES	97,163.04	1.60	118,936.23	117,514.60	2.00	102,653.08	1.50
2230 - INSTR-RELATED TECHNOLOGY							
62114 DENTAL	164.78						
62115 HOSPITAL INDEMNITY	35.56						
62700 HEALTH BENEFITS	2,515.80						
2230 - INSTR-RELATED TECHNOLOGY	2,716.14						

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			32,985.97	32,985.87	0.50	33,698.76	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE				9.22			
62114 DENTAL				129.36			
62115 HOSPITAL INDEMNITY				24.86			
62116 SHORT TERM DISABILITY				19.58			
62200 SOCIAL SECURITY				2,389.70			
62210 SOCIAL SECURITY - CERT			2,523.43			2,577.96	
62300 TEACHER RETIREMENT CONTRI				4,642.57			
62310 TEACHER RETIRE - CERT			4,618.04			4,717.83	
62700 HEALTH BENEFITS				1,881.90			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED			74.55	125.56		76.16	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
2297 - LITERACY FACILITATOR			42,577.87	42,384.17	0.50	43,446.59	0.50

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	95,939.00	1.00	95,023.00	95,966.00	1.00	95,906.00	1.00
61120 CLASSIFIED	38,476.08	2.00	38,184.00	38,184.00	1.00	38,184.00	1.00
61300 OVERTIME	6.63						
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			37.50			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,032.82			9,945.97			
62210 SOCIAL SECURITY - CERT			7,269.26			7,336.81	
62220 SOCIAL SECURITY - CLASSIF			2,921.08			2,921.08	
62300 TEACHER RETIREMENT CONTRI	18,818.94			18,879.03			
62310 TEACHER RETIRE - CERT			13,303.22			13,426.84	
62320 TEACHER RETIRE - CLASSIF			5,345.76			5,345.76	
62700 HEALTH BENEFITS	7,903.63			8,246.28			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	587.55		214.75	499.80		216.75	
62920 OTHER BENEFITS-CLASSIFIED	0.03		86.30	2.18		86.30	
65310 TELEPHONE	905.43		900.00	1,595.88		1,500.00	
2410 - OFFICE OF THE PRINCIPAL	173,468.07	3.00	172,738.65	174,820.28	2.00	174,414.82	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,597.36		7,000.00	8,020.81		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	9,597.36		7,000.00	8,020.81		6,000.00	

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	78,166.40	4.00	80,696.00	79,324.27	4.00	84,715.00	4.00
61300 OVERTIME	932.97			178.02			
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	81.60			61.40			
62114 DENTAL	1,035.76			1,082.84			
62115 HOSPITAL INDEMNITY	223.52			209.04			
62116 SHORT TERM DISABILITY	230.56			167.68			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	5,931.09			6,029.95			
62220 SOCIAL SECURITY - CLASSIF			6,173.24			6,480.70	
62300 TEACHER RETIREMENT CONTRI	11,073.89			11,326.21			
62320 TEACHER RETIRE - CLASSIF			11,297.44			11,860.10	
62700 HEALTH BENEFITS	12,162.43			15,407.86			
62720 HEALTH - CLASSIFED			12,938.40			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	350.63		1,186.23	310.20		1,245.31	
2611 - CUSTODIAN	110,188.85	4.00	113,998.19	115,497.47	4.00	123,259.19	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,114.36		4,000.00	5,434.25		4,000.00	
66210 NATURAL GAS	17,738.40		16,000.00	16,988.05		16,000.00	
66220 ELECTRICITY	46,657.21		59,000.00	45,486.36		59,000.00	
2620 - MAINTENANCE OF BUILDINGS	69,509.97		79,000.00	67,908.66		79,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED				3,224.00		18,316.00	1.00
61127 STIPENDS - NON CERT				45.00			
62112 LIFE INSURANCE				11.20			
62114 DENTAL				188.32			
62115 HOSPITAL INDEMNITY				37.12			
62116 SHORT TERM DISABILITY				10.48			
62120 GROUP INS - CLASSIFIED						123.84	
62200 SOCIAL SECURITY				234.69			
62220 SOCIAL SECURITY - CLASSIF						1,401.17	
62300 TEACHER RETIREMENT CONTRI				457.67			
62320 TEACHER RETIRE - CLASSIF						2,564.24	
62700 HEALTH BENEFITS				3,124.82			
62910 OTHER BENEFITS-CERTIFIED				15.60			
62920 OTHER BENEFITS-CLASSIFIED						41.39	
2660 - SECURITY SERVICES				7,348.90		22,446.64	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,040.10		2,100.00	1,780.90		1,200.00	
2790 - OTHER STUDENT TRANS SVCS	4,040.10		2,100.00	1,780.90		1,200.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,829.60		4,000.00	5,653.90		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,829.60		4,000.00	5,653.90		6,000.00	
5500 - INDIRECT COSTS							
68400 INDIRECT COSTS				1,726.00		1,510.00	
5500 - INDIRECT COSTS				1,726.00		1,510.00	
0025 FRANKLIN ACADEMY Totals	2,840,358.96	49.40	3,043,033.25	2,959,530.99	48.20	3,069,888.35	49.30

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Unit Func Obj - Description 0026 GARLAND ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,095.00		1,000.00	648.77		1,000.00	
2590 - OTHER SUPPORT SERVICES-BU	1,095.00		1,000.00	648.77		1,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	34,656.00	1.00	34,656.00	34,656.00	1.00	33,267.16	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			16.80			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			426.72			365.76	
62200 SOCIAL SECURITY	2,586.80			2,599.46			
62220 SOCIAL SECURITY - CLASSIF			2,651.18			2,544.94	
62300 TEACHER RETIREMENT CONTRI	4,851.84			4,900.84			
62320 TEACHER RETIRE - CLASSIF			4,851.84			4,657.40	
62700 HEALTH BENEFITS	4,054.14			4,302.60			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	151.01		509.44	136.21		489.03	
2611 - CUSTODIAN	46,692.65	1.00	47,407.98	47,347.23	1.00	45,637.09	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,317.14		1,500.00	1,385.66		1,500.00	
66210 NATURAL GAS	7,470.43		5,000.00	7,601.20		5,000.00	
66220 ELECTRICITY	16,882.33		13,000.00	15,275.11		13,000.00	
2620 - MAINTENANCE OF BUILDINGS	25,669.90		19,500.00	24,261.97		19,500.00	
0026 GARLAND ACADEMY Totals	73,457.55	1.00	67,907.98	72,257.97	1.00	66,137.09	1.00

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Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	79,211.91	2.00	88,790.00	88,790.00	2.00	45,970.00	1.00
61120 CLASSIFIED	38,207.90	2.00	39,336.00	39,336.00	2.00	40,557.00	2.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	103.36			73.28			
62114 DENTAL	1,012.22			1,153.46			
62115 HOSPITAL INDEMNITY	218.44			220.76			
62116 SHORT TERM DISABILITY	225.32			172.92			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	8,847.30			9,802.44			
62210 SOCIAL SECURITY - CERT			6,792.44			3,516.71	
62220 SOCIAL SECURITY - CLASSIF			3,009.21			3,102.61	
62300 TEACHER RETIREMENT CONTRI	16,438.87			18,133.60			
62310 TEACHER RETIRE - CERT			12,430.60			6,435.80	
62320 TEACHER RETIRE - CLASSIF			5,507.04			5,677.98	
62700 HEALTH BENEFITS	15,454.20			16,745.81			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	358.39		200.67	325.56		103.89	
62920 OTHER BENEFITS-CLASSIFIED	173.73		578.24	148.60		596.19	
63410 PUPIL SERVICES							
66100 GENERAL SUPPL & MATERIALS	4,389.49		3,600.00	6,323.52		3,600.00	
66150 SUPPLIES-SUPPLY CENTER							
68100 DUES AND FEES	286.00						
1105 - PRESCHOOL	164,927.13	4.00	179,226.76	182,625.95	4.00	123,790.98	3.00

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1110 - KINDERGARTEN							
61110 CERTIFIED	100,662.59	2.00	116,977.00	120,053.28	2.00	167,047.00	3.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	62.56			39.36			
62114 DENTAL	494.34			564.96			
62115 HOSPITAL INDEMNITY	106.68			107.84			
62116 SHORT TERM DISABILITY	110.04			83.84			
62200 SOCIAL SECURITY	7,613.47			9,129.86			
62210 SOCIAL SECURITY - CERT			8,948.74			12,779.10	
62300 TEACHER RETIREMENT CONTRI	14,092.75			16,905.57			
62310 TEACHER RETIRE - CERT			16,376.78			23,386.58	
62700 HEALTH BENEFITS	4,069.92			8,192.65			
62710 HEALTH - CERTIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	457.88		264.37	440.58		377.53	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
1110 - KINDERGARTEN	127,670.23	2.00	152,070.41	156,220.12	2.00	217,845.49	3.00

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1120 - ELEMENTARY							
61110 CERTIFIED	870,377.33	17.00	808,156.25	794,890.26	15.93	899,176.82	16.93
61117 STIPENDS - CERT			1,200.00			500.00	
61120 CLASSIFIED	48,751.69	3.00	41,181.00	36,254.45	2.00	65,282.00	3.00
61300 OVERTIME	243.66			84.65			
61510 CERTIFIED - BONUS				19,505.00			
61520 CLASSIFIED - BONUS				5,740.00			
61710 CERTIFIED SUBS-SHORT TERM	22,590.00						
62110 GROUP INSURANCE			6,710.16			7,169.52	
62112 LIFE INSURANCE	612.17			345.80			
62114 DENTAL	4,861.01			4,734.68			
62115 HOSPITAL INDEMNITY	1,104.90			959.14			
62116 SHORT TERM DISABILITY	1,118.74			742.23			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	69,193.00			63,037.49			
62210 SOCIAL SECURITY - CERT			61,823.95			68,787.03	
62220 SOCIAL SECURITY - CLASSIF			3,150.35			4,994.08	
62300 TEACHER RETIREMENT CONTRI	131,874.81			119,906.39			
62310 TEACHER RETIRE - CERT			113,141.88			125,884.75	
62320 TEACHER RETIRE - CLASSIF			5,765.34			9,139.48	
62700 HEALTH BENEFITS	75,362.08			69,511.31			
62710 HEALTH - CERTIFIED			64,390.10			68,702.90	
62720 HEALTH - CLASSIFED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	3,919.78		1,826.44	2,894.96		2,032.13	
62920 OTHER BENEFITS-CLASSIFIED	226.48		605.36	216.81		959.64	
63220 SUB TEACHERS PURCH SVCS			25,000.00				
63230 CONSULTING-EDUCATIONAL							
63310 PROF EMP TRAIN/DEV CERT				195.00		250.00	
64310 REPAIRS & MAINTENANCE	55.95						
65320 POSTAGE	540.64		500.00	354.17		500.00	
65500 PRINTING & BINDING INT	226.00			425.00		500.00	
65505 PRINTING & BINDING EXT							
65515 COPIER LEASE	6,913.89		6,900.00	6,729.53		6,000.00	
65810 TRAVEL - CERTIFIED	3,001.55		1,500.00	2,959.89		1,000.00	
66100 GENERAL SUPPL & MATERIALS	30,834.04		15,595.00	21,274.10		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,194.74			1,546.22		1,851.00	
66170 SUPPLIES - FOOD(NON C/N)	106.46						
66410 TEXTBOOKS			23,000.00				
66430 PERIODICALS							
66527 ASSETS UNDER $1000 - TAG							

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67340 TECH RELATED HARDWARE			5,000.00				
68100 DUES AND FEES	691.00		1,000.00			460.00	
1120 - ELEMENTARY	1,276,799.92	20.00	1,195,924.87	1,152,307.08	17.93	1,292,407.91	19.93
1126 - ELEMENTARY MAGNET							
61110 CERTIFIED	136,918.04	2.00	64,694.17	62,062.21	1.00		
61120 CLASSIFIED	22,234.25	1.00	22,824.00	22,824.00	1.00		
61300 OVERTIME	2.94			13.53			
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	85.68			35.54			
62114 DENTAL	776.82			553.19			
62115 HOSPITAL INDEMNITY	167.64			106.18			
62116 SHORT TERM DISABILITY	172.92			83.84			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	11,442.58			6,383.45			
62210 SOCIAL SECURITY - CERT			4,949.10				
62220 SOCIAL SECURITY - CLASSIF			1,746.04				
62300 TEACHER RETIREMENT CONTRI	22,281.72			11,984.07			
62310 TEACHER RETIRE - CERT			9,057.18				
62320 TEACHER RETIRE - CLASSIF			3,195.36				
62700 HEALTH BENEFITS	11,857.24			8,038.91			
62710 HEALTH - CERTIFIED			4,312.80				
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	601.54		146.21	222.92			
62920 OTHER BENEFITS-CLASSIFIED	101.02		335.51	85.92			
1126 - ELEMENTARY MAGNET	206,642.39	3.00	116,438.85	113,093.76	2.00		
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS				32,365.96		32,000.00	
1199 - SUBSTITUTES-INSTRUCTION				32,365.96		32,000.00	

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1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	66,645.71	1.00	71,292.00	71,292.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,068.55			5,467.82			
62210 SOCIAL SECURITY - CERT			5,453.84				
62300 TEACHER RETIREMENT CONTRI	9,330.40			10,029.88			
62310 TEACHER RETIRE - CERT			9,980.88				
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	314.29		161.12	261.44			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	85,717.45	1.00	91,639.60	91,896.87	1.00		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						73,452.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,619.08	
62310 TEACHER RETIRE - CERT						10,283.28	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						166.00	
1212 - ITINERANT SPEECH PATH						94,272.12	1.00

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Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	51,493.45	0.50	28,863.00	30,242.58	0.50	27,050.50	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	27.20			10.60			
62114 DENTAL	223.52			147.24			
62115 HOSPITAL INDEMNITY	48.26			28.23			
62116 SHORT TERM DISABILITY	49.78			22.35			
62200 SOCIAL SECURITY	3,613.95			2,072.77			
62210 SOCIAL SECURITY - CERT			2,208.02			2,069.36	
62300 TEACHER RETIREMENT CONTRI	7,208.96			4,258.51			
62310 TEACHER RETIRE - CERT			4,040.82			3,787.07	
62700 HEALTH BENEFITS	3,414.08			2,233.27			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	231.83		65.23	112.24		61.13	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
1220 - RESOURCE ROOM	66,311.03	0.50	37,552.95	39,303.34	0.50	35,343.94	0.50
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	6,562.50			5,387.50			
61127 STIPENDS - NON CERT	864.73			1,049.18			
61300 OVERTIME	93.91			150.98			
62200 SOCIAL SECURITY	569.14			499.01			
62300 TEACHER RETIREMENT CONTRI	1,052.93			922.32			
62700 HEALTH BENEFITS	2.16			1.20			
62920 OTHER BENEFITS-CLASSIFIED	33.46			25.25			
66100 GENERAL SUPPL & MATERIALS	3,464.71			3,089.92			
66150 SUPPLIES-SUPPLY CENTER				326.48			
66170 SUPPLIES - FOOD(NON C/N)	1,024.00			534.64			
1511 - BEFORE/AFTER SCHOOL PROGR	13,667.54			11,986.48			
1515 - SCHOOL IMPROVEMENT							
66100 GENERAL SUPPL & MATERIALS				4,785.00			
1515 - SCHOOL IMPROVEMENT				4,785.00			

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Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1555 - LITERACY							
61110 CERTIFIED	38,018.34	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	29.92			2.72			
62114 DENTAL	235.40			23.54			
62115 HOSPITAL INDEMNITY	50.80			5.08			
62116 SHORT TERM DISABILITY	41.92						
62200 SOCIAL SECURITY	2,906.71						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	5,322.56						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	1,261.29			359.40			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	169.45						
1555 - LITERACY	48,036.39	1.00		390.74			
1560 - READING							
61110 CERTIFIED			75,473.43	75,473.43	1.00	42,544.82	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				5,727.20			
62210 SOCIAL SECURITY - CERT			5,773.72			3,254.68	
62300 TEACHER RETIREMENT CONTRI				10,615.24			
62310 TEACHER RETIRE - CERT			10,566.28			5,956.27	
62700 HEALTH BENEFITS				2,823.55			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			170.57	275.94		96.15	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			96,735.76	95,632.99	1.00	56,603.68	1.00

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	64,231.00	1.00	64,231.00	67,231.00	1.00	67,231.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,070.40			4,637.08			
62210 SOCIAL SECURITY - CERT			4,913.67			5,143.17	
62300 TEACHER RETIREMENT CONTRI	8,992.42			9,461.34			
62310 TEACHER RETIRE - CERT			8,992.34			9,412.34	
62700 HEALTH BENEFITS	3,953.27			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	291.65		145.16	235.60		151.94	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1910 - GIFTED AND TALENTED	81,943.84	1.00	83,033.93	86,613.31	1.00	86,690.21	1.00
1960 - FINE ARTS							
61110 CERTIFIED	64,176.64	1.00	64,231.00	64,231.00	1.00	51,681.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,841.42			4,881.52			
62210 SOCIAL SECURITY - CERT			4,913.67			3,953.60	
62300 TEACHER RETIREMENT CONTRI	8,984.71			9,041.32			
62310 TEACHER RETIRE - CERT			8,992.34			7,235.34	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	291.65		145.16	235.60		116.80	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	82,652.92	1.00	83,033.93	83,235.17	1.00	67,738.50	1.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	40,449.62	0.60	40,449.60	40,449.60	0.60	40,449.60	0.60
61510 CERTIFIED - BONUS				210.00			
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	19.68			11.84			
62114 DENTAL	155.32			169.44			
62115 HOSPITAL INDEMNITY	33.44			32.32			
62116 SHORT TERM DISABILITY	34.54			25.20			
62200 SOCIAL SECURITY	3,014.55			3,016.02			
62210 SOCIAL SECURITY - CERT			3,094.39			3,094.39	
62300 TEACHER RETIREMENT CONTRI	5,662.91			5,692.26			
62310 TEACHER RETIRE - CERT			5,662.94			5,662.94	
62700 HEALTH BENEFITS	1,734.00			2,128.00			
62710 HEALTH - CERTIFIED			2,587.68			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	183.66		91.42	148.40		91.42	
62920 OTHER BENEFITS-CLASSIFIED				0.66			
2120 - GUIDANCE SERVICES	51,287.72	0.60	52,149.41	51,883.74	0.60	52,149.41	0.60
2134 - NURSES							
61120 CLASSIFIED	41,760.00	1.00	43,032.00	43,032.00	1.00	47,064.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,982.13			3,104.76			
62220 SOCIAL SECURITY - CLASSIF			3,291.95			3,600.40	
62300 TEACHER RETIREMENT CONTRI	5,846.40			6,073.48			
62320 TEACHER RETIRE - CLASSIF			6,024.48			6,588.96	
62700 HEALTH BENEFITS	3,678.36			3,959.12			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	189.64			157.84			
62920 OTHER BENEFITS-CLASSIFIED			97.25	1.09		106.36	
2134 - NURSES	54,861.63	1.00	57,197.44	57,076.29	1.00	62,111.48	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.11			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,310.00	1,219.61		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	3,425.80		3,500.00	4,699.68		3,000.00	
62200 SOCIAL SECURITY	260.06			127.17			
62220 SOCIAL SECURITY - CLASSIF			268.00	229.30		229.50	
62300 TEACHER RETIREMENT CONTRI	479.65			234.10			
62320 TEACHER RETIRE - CLASSIF			490.00	424.02		420.00	
2191 - SPV OF STUDENTS(NON-INST)	4,165.51		4,258.00	5,714.27		3,649.50	
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT				765.50			
2213 - INSTRUCTIONAL STAFF TRAIN				765.50			

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	59,900.17	1.00	61,290.45	61,290.45	1.00	62,680.74	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,546.67			4,685.37			
62210 SOCIAL SECURITY - CERT			4,688.72			4,795.08	
62300 TEACHER RETIREMENT CONTRI	8,386.01			8,629.58			
62310 TEACHER RETIRE - CERT			8,580.66			8,775.30	
62700 HEALTH BENEFITS	3,953.40			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	254.74		138.52	222.02		141.66	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
65810 TRAVEL - CERTIFIED				417.50			
66100 GENERAL SUPPL & MATERIALS	5,258.70		5,220.00	5,207.18		5,238.00	
66150 SUPPLIES-SUPPLY CENTER	179.30			41.17			
66420 LIBRARY BOOKS							
2222 - SCHOOL LIBRARY SERVICES	82,884.09	1.00	84,670.11	85,371.14	1.00	86,382.54	1.00
2230 - INSTR-RELATED TECHNOLOGY							
66527 ASSETS UNDER $1000 - TAG	60,772.98						
2230 - INSTR-RELATED TECHNOLOGY	60,772.98						

Little Rock School District

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Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2294 - MATH FACILITATOR							
61110 CERTIFIED			26,089.04	26,061.91	0.50	26,801.83	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE				10.72			
62114 DENTAL				141.34			
62115 HOSPITAL INDEMNITY				27.40			
62116 SHORT TERM DISABILITY				22.34			
62200 SOCIAL SECURITY				1,988.68			
62210 SOCIAL SECURITY - CERT			1,995.81			2,050.34	
62300 TEACHER RETIREMENT CONTRI				3,673.21			
62310 TEACHER RETIRE - CERT			3,652.47			3,752.26	
62700 HEALTH BENEFITS				2,061.87			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED			58.96	99.38		60.57	
62920 OTHER BENEFITS-CLASSIFIED				0.54			
2294 - MATH FACILITATOR			34,172.16	34,262.39	0.50	35,040.88	0.50

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Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	109,238.00	1.00	109,238.00	109,211.00	1.00	122,543.20	1.00
61120 CLASSIFIED	30,072.00	1.00	30,984.00	30,907.68	1.00	30,984.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	61.54			44.22			
62114 DENTAL	635.58			635.58			
62115 HOSPITAL INDEMNITY	137.16			125.72			
62116 SHORT TERM DISABILITY	115.28			91.70			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,549.04			10,655.02			
62210 SOCIAL SECURITY - CERT			8,356.71			9,374.55	
62220 SOCIAL SECURITY - CLASSIF			2,370.28			2,370.28	
62300 TEACHER RETIREMENT CONTRI	19,503.37			19,714.62			
62310 TEACHER RETIRE - CERT			15,293.32			17,156.05	
62320 TEACHER RETIRE - CLASSIF			4,337.76			4,337.76	
62700 HEALTH BENEFITS	10,317.02			9,180.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	597.32		246.88	532.36		276.95	
62920 OTHER BENEFITS-CLASSIFIED			70.02	2.18		70.02	
65310 TELEPHONE	1,865.61			1,711.20		1,400.00	
2410 - OFFICE OF THE PRINCIPAL	183,091.92	2.00	180,388.25	183,511.92	2.00	193,691.29	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,475.35		5,000.00	5,551.30		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,475.35		5,000.00	5,551.30		5,000.00	

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Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	74,684.22	3.00	75,919.00	76,245.91	3.00	77,208.00	3.00
61300 OVERTIME	540.54			163.45			
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	61.20			49.20			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			165.28			
62116 SHORT TERM DISABILITY	172.92			136.24			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,692.64			5,852.56			
62220 SOCIAL SECURITY - CLASSIF			5,807.81			5,906.42	
62300 TEACHER RETIREMENT CONTRI	10,531.43			10,844.30			
62320 TEACHER RETIRE - CLASSIF			10,628.66			10,809.12	
62700 HEALTH BENEFITS	12,162.43			12,549.92			
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	333.15		1,116.01	297.84		1,134.96	
2611 - CUSTODIAN	105,122.99	3.00	107,690.04	108,202.14	3.00	109,277.06	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,885.65		6,000.00	5,766.97		6,000.00	
64310 REPAIRS & MAINTENANCE	1,692.61		14,680.00				
64900 OTHER PURCHASED PROP SERV	909.29		1,000.00	779.48		800.00	
65310 TELEPHONE	5,617.92		5,700.00	12,000.00		12,000.00	
65900 MISC. PURCHASED SERVICES	3,201.65		3,200.00	3,683.76		3,500.00	
66210 NATURAL GAS	4,526.89		4,500.00	5,085.72		4,500.00	
66220 ELECTRICITY	27,115.27		27,000.00	30,178.63		27,000.00	
67100 LAND AND IMPROVEMENTS				13,000.00			
2620 - MAINTENANCE OF BUILDINGS	49,949.28		62,080.00	70,494.56		53,800.00	

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Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,799.23	1.00	23,252.00	23,220.06	1.00	23,951.00	1.00
61300 OVERTIME				500.00			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,820.62			1,841.46			
62220 SOCIAL SECURITY - CLASSIF			1,778.78			1,832.25	
62300 TEACHER RETIREMENT CONTRI	3,331.98			3,369.87			
62320 TEACHER RETIRE - CLASSIF			3,255.28			3,353.14	
62700 HEALTH BENEFITS	3,559.39			3,959.12			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	102.42			85.20			
62920 OTHER BENEFITS-CLASSIFIED	4.93		52.55	3.49		54.13	
2660 - SECURITY SERVICES	33,011.43	1.00	33,078.13	33,723.12	1.00	33,930.04	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,614.41			979.50			
2790 - OTHER STUDENT TRANS SVCS	1,614.41			979.50			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,696.00		4,000.00	5,791.66		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,696.00		4,000.00	5,791.66		2,000.00	
0027 GIBBS MAGNET Totals	2,793,523.45	42.10	2,661,650.60	2,695,003.91	39.53	2,645,035.03	39.53

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	539,558.18	12.00	575,618.00	563,144.65	12.00	542,095.00	12.00
61120 CLASSIFIED	274,543.26	16.00	338,802.00	314,951.99	18.00	278,957.00	17.00
61127 STIPENDS - NON CERT	240.34						
61510 CERTIFIED - BONUS				4,200.00			
61520 CLASSIFIED - BONUS				5,250.00			
62110 GROUP INSURANCE			5,267.52			5,267.52	
62112 LIFE INSURANCE	691.39			505.33			
62114 DENTAL	7,062.00			8,203.69			
62115 HOSPITAL INDEMNITY	1,513.84			1,569.30			
62116 SHORT TERM DISABILITY	1,519.60			1,224.85			
62120 GROUP INS - CLASSIFIED			7,680.96			6,400.80	
62200 SOCIAL SECURITY	60,177.96			65,436.62			
62210 SOCIAL SECURITY - CERT			44,034.76			41,470.27	
62220 SOCIAL SECURITY - CLASSIF			25,918.38			21,340.21	
62300 TEACHER RETIREMENT CONTRI	114,008.02			124,256.19			
62310 TEACHER RETIRE - CERT			80,586.52			75,893.30	
62320 TEACHER RETIRE - CLASSIF			47,432.28			39,053.98	
62700 HEALTH BENEFITS	101,639.06			111,585.15			
62710 HEALTH - CERTIFIED			43,128.00			47,440.80	
62720 HEALTH - CLASSIFED			77,630.40			64,692.00	
62910 OTHER BENEFITS-CERTIFIED	2,446.59		1,300.89	2,060.56		1,225.13	
62920 OTHER BENEFITS-CLASSIFIED	1,166.36		4,980.40	1,123.91		4,100.69	
63210 INSTRUCTION SERVICES	350.00						
63310 PROF EMP TRAIN/DEV CERT			500.00				
64310 REPAIRS & MAINTENANCE				87.20		100.00	
65320 POSTAGE	25.32			53.14		60.00	
65810 TRAVEL - CERTIFIED	122.32						
66100 GENERAL SUPPL & MATERIALS	5,303.64		14,440.00	18,975.96		14,680.00	
66150 SUPPLIES-SUPPLY CENTER	2,104.60		500.00	1,128.57		1,200.00	
68100 DUES AND FEES	4,819.55		4,000.00	2,219.00		2,500.00	
1105 - PRESCHOOL	1,117,292.03	28.00	1,271,820.11	1,225,976.11	30.00	1,146,476.70	29.00

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September 24, 2015

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	458,904.38	12.00	530,876.50	529,975.98	12.00	363,733.00	9.00
61510 CERTIFIED - BONUS				4,200.00			
62110 GROUP INSURANCE			4,985.04			3,511.68	
62112 LIFE INSURANCE	382.84			244.32			
62114 DENTAL	2,789.49			3,366.22			
62115 HOSPITAL INDEMNITY	657.86			662.28			
62116 SHORT TERM DISABILITY	668.10			518.76			
62200 SOCIAL SECURITY	34,187.01			39,856.22			
62210 SOCIAL SECURITY - CERT			40,612.06			27,825.58	
62300 TEACHER RETIREMENT CONTRI	64,246.64			74,784.86			
62310 TEACHER RETIRE - CERT			74,322.71			50,922.62	
62700 HEALTH BENEFITS	38,408.86			49,212.13			
62710 HEALTH - CERTIFIED			47,440.80			34,502.40	
62910 OTHER BENEFITS-CERTIFIED	2,075.42		1,199.77	1,951.47		822.04	
62920 OTHER BENEFITS-CLASSIFIED	8.30			13.08			
1110 - KINDERGARTEN	602,328.90	12.00	699,436.88	704,785.32	12.00	481,317.32	9.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	856,738.28	17.30	734,368.12	735,831.83	16.30	818,616.95	17.30
61117 STIPENDS - CERT				150.00			
61120 CLASSIFIED	101,035.16	6.00	131,451.00	124,117.32	7.00	168,727.00	8.00
61127 STIPENDS - NON CERT				405.70		500.00	
61300 OVERTIME	33.60			23.36			
61510 CERTIFIED - BONUS				5,355.00			
61520 CLASSIFIED - BONUS				2,450.00			
62110 GROUP INSURANCE			6,433.63			7,311.55	
62112 LIFE INSURANCE	718.50			432.26			
62114 DENTAL	6,056.60			6,251.96			
62115 HOSPITAL INDEMNITY	1,362.92			1,251.82			
62116 SHORT TERM DISABILITY	1,369.08			935.99			
62120 GROUP INS - CLASSIFIED			2,987.04			3,446.40	
62200 SOCIAL SECURITY	70,339.85			63,627.50			
62210 SOCIAL SECURITY - CERT			56,179.18			62,624.19	
62220 SOCIAL SECURITY - CLASSIF			10,056.02			12,907.63	
62300 TEACHER RETIREMENT CONTRI	134,092.84			121,566.57			
62310 TEACHER RETIRE - CERT			102,811.53			114,606.37	
62320 TEACHER RETIRE - CLASSIF			18,403.14			23,621.78	
62700 HEALTH BENEFITS	94,649.49			94,435.04			
62710 HEALTH - CERTIFIED			65,985.84			74,611.44	
62720 HEALTH - CLASSIFED			25,876.80			34,502.40	
62910 OTHER BENEFITS-CERTIFIED	3,864.01		1,659.67	2,708.06		1,850.04	
62920 OTHER BENEFITS-CLASSIFIED	404.22		1,932.33	428.31		2,480.28	
63310 PROF EMP TRAIN/DEV CERT	951.42		1,000.00			1,000.00	
64310 REPAIRS & MAINTENANCE	25.00		100.00	446.90		150.00	
65320 POSTAGE	491.06		400.00	1,012.98		150.00	
65500 PRINTING & BINDING INT	866.00		1,500.00	1,587.00		1,800.00	
65505 PRINTING & BINDING EXT	78.45		250.00				
65515 COPIER LEASE	18,040.10			19,021.91			
65810 TRAVEL - CERTIFIED	1,082.93		2,300.00	87.60		2,300.00	
65820 TRAVEL - NON CERTIFIED			500.00				
66100 GENERAL SUPPL & MATERIALS	30,902.13		27,923.00	30,752.22		14,671.00	
66107 ASSETS-UNDER $1000 NO TAG	705.00		500.00			2,500.00	
66150 SUPPLIES-SUPPLY CENTER	13,203.96		10,000.00	7,628.22		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00			500.00	
66430 PERIODICALS				2,550.00		1,000.00	
66510 SOFTWARE	272.50		200.00			200.00	
66527 ASSETS UNDER $1000 - TAG				4,842.58		2,500.00	

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
67330 FURNITURE & EQUIPMENT				2,449.49		3,000.00	
67340 TECH RELATED HARDWARE			200.00			200.00	
68100 DUES AND FEES	2,728.23		3,500.00	2,877.00		3,500.00	
1120 - ELEMENTARY	1,340,011.33	23.30	1,207,017.30	1,233,226.62	23.30	1,369,277.03	25.30
1198 - OTHER REGULAR							
61120 CLASSIFIED	63,114.54	2.00	63,198.00	63,094.32	2.00		
61300 OVERTIME	144.67			767.30			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	53.04			35.28			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62120 GROUP INS - CLASSIFIED			865.68				
62200 SOCIAL SECURITY	4,510.18			4,820.77			
62220 SOCIAL SECURITY - CLASSIF			4,834.65				
62300 TEACHER RETIREMENT CONTRI	8,856.31			9,038.72			
62320 TEACHER RETIRE - CLASSIF			8,847.72				
62700 HEALTH BENEFITS	7,906.80			8,193.25			
62720 HEALTH - CLASSIFED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	284.46						
62920 OTHER BENEFITS-CLASSIFIED	2.86		142.83	237.65			
1198 - OTHER REGULAR	85,617.78	2.00	86,514.48	87,643.93	2.00		
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			115,000.00	97,098.77		97,000.00	
1199 - SUBSTITUTES-INSTRUCTION			115,000.00	97,098.77		97,000.00	

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	56,148.00	1.00	57,852.00	57,852.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,245.80			4,311.97			
62210 SOCIAL SECURITY - CERT			4,425.68				
62300 TEACHER RETIREMENT CONTRI	7,860.72			8,148.28			
62310 TEACHER RETIRE - CERT			8,099.28				
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	254.99		130.75	212.08			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	72,868.01	1.00	75,259.47	75,370.06	1.00		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						59,604.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,559.71	
62310 TEACHER RETIRE - CERT						8,344.56	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						134.71	
1212 - ITINERANT SPEECH PATH						77,394.74	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	28,248.76		33,708.00	33,708.00	0.50	60,903.50	1.00
61120 CLASSIFIED	47,362.00	2.00	47,230.00	46,955.88	2.00	47,230.00	2.00
61510 CERTIFIED - BONUS				175.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			219.48			438.96	
62112 LIFE INSURANCE	54.40			40.96			
62114 DENTAL	629.71			706.08			
62115 HOSPITAL INDEMNITY	135.89			134.80			
62116 SHORT TERM DISABILITY	140.17			104.72			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	5,664.27			6,131.17			
62210 SOCIAL SECURITY - CERT			2,578.66			4,659.12	
62220 SOCIAL SECURITY - CLASSIF			3,613.10			3,613.10	
62300 TEACHER RETIREMENT CONTRI	7,564.67			8,396.36			
62310 TEACHER RETIRE - CERT			4,719.12			8,526.49	
62320 TEACHER RETIRE - CLASSIF			3,601.36			3,601.36	
62700 HEALTH BENEFITS	9,613.98			10,241.44			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	863.04		860.24	862.54		860.24	
62910 OTHER BENEFITS-CERTIFIED	131.21		76.18	123.52		137.64	
62920 OTHER BENEFITS-CLASSIFIED	215.07		694.28	175.94		694.28	
1220 - RESOURCE ROOM	100,623.17	2.00	108,935.86	108,456.41	2.50	142,300.13	3.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	53,710.50	1.00	55,456.00	45,815.78	1.00	56,811.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			17.48			
62114 DENTAL	258.94			235.40			
62115 HOSPITAL INDEMNITY	55.88			45.52			
62116 SHORT TERM DISABILITY	57.64			36.68			
62200 SOCIAL SECURITY	3,892.79			3,313.67			
62210 SOCIAL SECURITY - CERT			4,242.38			4,346.04	
62300 TEACHER RETIREMENT CONTRI	7,519.53			6,463.15			
62310 TEACHER RETIRE - CERT			7,763.84			7,953.54	
62700 HEALTH BENEFITS	3,953.30			3,583.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	245.61		125.33	173.75		128.39	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1240 - SPECIAL CLASS 1:10	69,726.83	1.00	72,339.31	60,036.32	1.00	73,990.73	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	19,112.50						
61127 STIPENDS - NON CERT	5,593.00						
61300 OVERTIME	585.48						
62200 SOCIAL SECURITY	1,925.50						
62300 TEACHER RETIREMENT CONTRI	3,540.69						
62700 HEALTH BENEFITS	9.18						
62920 OTHER BENEFITS-CLASSIFIED	114.67						
66100 GENERAL SUPPL & MATERIALS	239.93						
66170 SUPPLIES - FOOD(NON C/N)	552.00						
1511 - BEFORE/AFTER SCHOOL PROGR	31,672.95						

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED	49,624.75	1.00	114,773.02	114,773.02	2.00	126,070.76	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	29.92			37.16			
62114 DENTAL	235.40			517.88			
62115 HOSPITAL INDEMNITY	50.80			99.44			
62116 SHORT TERM DISABILITY	52.40			78.60			
62200 SOCIAL SECURITY	3,762.73			8,483.12			
62210 SOCIAL SECURITY - CERT			8,780.14			9,644.41	
62300 TEACHER RETIREMENT CONTRI	6,947.53			16,166.22			
62310 TEACHER RETIRE - CERT			16,068.22			17,649.91	
62700 HEALTH BENEFITS	3,594.00			7,705.51			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	224.64		259.39	437.08		284.92	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1560 - READING	64,522.17	1.00	149,384.29	149,000.21	2.00	163,153.52	2.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	72,705.92	1.60	44,615.00	43,871.42	1.00	45,970.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	51.50			19.14			
62114 DENTAL	407.20			277.77			
62115 HOSPITAL INDEMNITY	87.80			52.90			
62116 SHORT TERM DISABILITY	90.61			40.87			
62200 SOCIAL SECURITY	5,521.32			3,370.80			
62210 SOCIAL SECURITY - CERT			3,413.05			3,516.71	
62300 TEACHER RETIREMENT CONTRI	10,178.84			6,190.90			
62310 TEACHER RETIRE - CERT			6,246.10			6,435.80	
62700 HEALTH BENEFITS	6,216.90			4,024.48			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.68		100.83	159.95		103.89	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1910 - GIFTED AND TALENTED	95,590.77	1.60	59,126.74	58,359.32	1.00	60,778.16	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	99,703.74	1.60	99,029.00	99,029.00	1.60	99,842.60	1.60
61510 CERTIFIED - BONUS				560.00			
62110 GROUP INSURANCE			702.34			702.34	
62112 LIFE INSURANCE	53.40			31.52			
62114 DENTAL	423.68			451.92			
62115 HOSPITAL INDEMNITY	91.36			86.24			
62116 SHORT TERM DISABILITY	94.28			67.12			
62200 SOCIAL SECURITY	6,945.78			6,980.18			
62210 SOCIAL SECURITY - CERT			7,575.72			7,637.96	
62300 TEACHER RETIREMENT CONTRI	13,958.51			13,942.48			
62310 TEACHER RETIRE - CERT			13,864.06			13,977.96	
62700 HEALTH BENEFITS	6,826.90			6,878.72			
62710 HEALTH - CERTIFIED			6,900.48			6,900.48	
62910 OTHER BENEFITS-CERTIFIED	451.94		223.80	363.12		225.64	
62920 OTHER BENEFITS-CLASSIFIED				1.74			
1915 - MUSIC	128,549.59	1.60	128,295.40	128,392.04	1.60	129,286.98	1.60
1960 - FINE ARTS							
61110 CERTIFIED	59,977.92	1.40	61,824.20	64,824.12	1.40	59,331.60	1.40
61510 CERTIFIED - BONUS				490.00			
62110 GROUP INSURANCE			614.56			614.56	
62112 LIFE INSURANCE	45.60			27.52			
62114 DENTAL	362.34			395.28			
62115 HOSPITAL INDEMNITY	78.32			75.52			
62116 SHORT TERM DISABILITY	80.52			58.56			
62200 SOCIAL SECURITY	4,553.60			4,976.88			
62210 SOCIAL SECURITY - CERT			4,729.55			4,538.87	
62300 TEACHER RETIREMENT CONTRI	8,396.82			9,143.72			
62310 TEACHER RETIRE - CERT			8,655.39			8,306.43	
62700 HEALTH BENEFITS	4,747.71			5,234.16			
62710 HEALTH - CERTIFIED			5,175.36			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	272.38		139.72	226.76		134.09	
62920 OTHER BENEFITS-CLASSIFIED				1.53			
1960 - FINE ARTS	78,515.21	1.40	81,138.78	85,454.05	1.40	78,963.47	1.40

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	69,217.04	1.40	50,472.50	51,018.00	1.00	52,373.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	42.88			19.68			
62114 DENTAL	339.02			282.48			
62115 HOSPITAL INDEMNITY	73.24			53.92			
62116 SHORT TERM DISABILITY	75.50			41.92			
62200 SOCIAL SECURITY	5,254.90			3,916.85			
62210 SOCIAL SECURITY - CERT			3,861.15			4,006.53	
62300 TEACHER RETIREMENT CONTRI	9,690.38			7,191.43			
62310 TEACHER RETIRE - CERT			7,066.15			7,332.22	
62700 HEALTH BENEFITS	5,174.55			4,096.38			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	316.31		114.07	187.05		118.36	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	90,183.82	1.40	66,265.63	67,158.80	1.00	68,581.87	1.00
2134 - NURSES							
61120 CLASSIFIED	85,476.00	2.00	88,068.00	88,068.00	2.00	75,312.00	2.00
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	6,378.85			6,665.00			
62220 SOCIAL SECURITY - CLASSIF			6,737.20			5,761.37	
62300 TEACHER RETIREMENT CONTRI	11,966.64			12,427.52			
62320 TEACHER RETIRE - CLASSIF			12,329.52			10,543.68	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	388.16			322.80			
62920 OTHER BENEFITS-CLASSIFIED			199.03	2.18		170.20	
2134 - NURSES	108,973.25	2.00	112,524.47	113,078.14	2.00	96,977.97	2.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	2,891.50						
62200 SOCIAL SECURITY	221.20						
62300 TEACHER RETIREMENT CONTRI	404.81						
62910 OTHER BENEFITS-CERTIFIED	11.57						
2160 - PHYSICAL AND OCCUPATIONAL	3,529.08						
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
61120 CLASSIFIED	18,108.00		18,648.00	18,648.00	1.00	19,224.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	18.70			16.20			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			54.80			
62116 SHORT TERM DISABILITY	52.40			44.54			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,433.26			1,496.92			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62220 SOCIAL SECURITY - CLASSIF			1,426.57			1,470.64	
62300 TEACHER RETIREMENT CONTRI	2,675.12			2,799.72			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62320 TEACHER RETIRE - CLASSIF			2,610.72			2,691.36	
62700 HEALTH BENEFITS	3,593.76			4,123.45			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	60.56			71.04			
62920 OTHER BENEFITS-CLASSIFIED	25.31		42.14	4.19		43.45	
66100 GENERAL SUPPL & MATERIALS			243.50			93.50	
2170 - PARENTAL INVOLVEMENT	27,253.31		28,926.95	28,891.34	1.00	29,478.97	1.00
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	5,371.55		5,000.00	3,952.50		4,000.00	
62200 SOCIAL SECURITY	407.83			300.37			
62220 SOCIAL SECURITY - CLASSIF			383.00			306.00	
62300 TEACHER RETIREMENT CONTRI	751.99			553.49			
62320 TEACHER RETIRE - CLASSIF			700.00			560.00	
2191 - SPV OF STUDENTS(NON-INST)	6,531.37		6,083.00	4,806.36		4,866.00	

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	56,202.00	1.00	56,202.00	56,202.00	1.00	56,202.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,254.66			4,292.33			
62210 SOCIAL SECURITY - CERT			4,299.45			4,299.45	
62300 TEACHER RETIREMENT CONTRI	7,868.33			7,917.40			
62310 TEACHER RETIRE - CERT			7,868.28			7,868.28	
62700 HEALTH BENEFITS	3,953.01			4,096.63			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	255.14		127.02	206.08		127.02	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2212 - INST/CURR DEV CURR SPLST	72,938.24	1.00	73,248.51	73,463.53	1.00	73,248.51	1.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	55,493.19	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	3,839.64						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	7,769.00						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,952.70						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	248.45						
2214 - INSTRUCTIONAL STAFF ADVIS	71,708.08	1.00					

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,605.94	1.00	55,996.22	55,996.22	1.00	57,386.51	1.00
61120 CLASSIFIED	30,072.00	1.00	30,072.00	30,072.00	1.00	30,072.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			36.90			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			108.72			
62116 SHORT TERM DISABILITY	115.28			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,847.19			5,639.62			
62210 SOCIAL SECURITY - CERT			4,283.71			4,390.07	
62220 SOCIAL SECURITY - CLASSIF			2,300.51			2,300.51	
62300 TEACHER RETIREMENT CONTRI	11,854.94			12,147.58			
62310 TEACHER RETIRE - CERT			7,839.47			8,034.11	
62320 TEACHER RETIRE - CLASSIF			4,210.08			4,210.08	
62700 HEALTH BENEFITS	7,201.07			7,808.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	381.01		126.55	213.22		129.69	
62920 OTHER BENEFITS-CLASSIFIED			67.96	112.34		67.96	
65810 TRAVEL - CERTIFIED			300.00	105.22		200.00	
66100 GENERAL SUPPL & MATERIALS	1,881.45		2,000.00	681.50		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	74.37		256.00	149.95		150.00	
66420 LIBRARY BOOKS	13,101.96		12,400.00	11,372.29		11,694.00	
66430 PERIODICALS			200.00	2,095.50		1,500.00	
2222 - SCHOOL LIBRARY SERVICES	125,817.89	2.00	129,543.78	127,891.28	2.00	130,626.21	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED						44,328.00	1.00
62120 GROUP INS - CLASSIFIED						438.96	
62220 SOCIAL SECURITY - CLASSIF						3,391.09	
62320 TEACHER RETIRE - CLASSIF						6,205.92	
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED						100.18	
2230 - INSTR-RELATED TECHNOLOGY						58,776.95	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2294 - MATH FACILITATOR							
61110 CERTIFIED	47,438.44	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	3,592.72						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	6,641.42						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,436.14						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	212.40						
2294 - MATH FACILITATOR	61,726.22	1.00					
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	83,664.20	1.90	84,697.00	84,697.00	1.00	87,205.00	1.00
61120 CLASSIFIED	30,984.00	1.00	31,920.00	31,920.00	1.00	32,892.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			37.50			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,692.86			8,900.64			
62210 SOCIAL SECURITY - CERT			6,479.32			6,671.18	
62220 SOCIAL SECURITY - CLASSIF			2,441.88			2,516.24	
62300 TEACHER RETIREMENT CONTRI	16,050.75			16,424.47			
62310 TEACHER RETIRE - CERT			11,857.58			12,208.70	
62320 TEACHER RETIRE - CLASSIF			4,468.80			4,604.88	
62700 HEALTH BENEFITS	5,663.10			6,323.09			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	502.27		191.42	436.06		197.08	
62920 OTHER BENEFITS-CLASSIFIED			72.14	2.18		74.34	
2296 - PRE-K DIRECTOR	146,355.14	2.90	151,619.42	150,204.58	2.00	155,860.70	2.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,552.00	1.00	94,795.00	95,023.00	1.00	95,023.00	1.00
61120 CLASSIFIED	68,880.67	2.00	69,668.00	69,668.00	2.00	70,604.00	2.00
61300 OVERTIME	50.09						
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	72.08			53.70			
62114 DENTAL	765.05			847.44			
62115 HOSPITAL INDEMNITY	165.10			164.40			
62116 SHORT TERM DISABILITY	170.30			133.62			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,123.25			12,501.56			
62210 SOCIAL SECURITY - CERT			7,251.82			7,269.26	
62220 SOCIAL SECURITY - CLASSIF			5,329.61			5,401.21	
62300 TEACHER RETIREMENT CONTRI	22,467.65			23,203.81			
62310 TEACHER RETIRE - CERT			13,271.30			13,303.22	
62320 TEACHER RETIRE - CLASSIF			9,753.52			9,884.56	
62700 HEALTH BENEFITS	11,679.37			12,370.57			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	708.23		214.24	617.83		214.75	
62920 OTHER BENEFITS-CLASSIFIED	0.76		157.45	3.27		159.57	
65310 TELEPHONE	634.50		600.00	968.26		1,000.00	
66100 GENERAL SUPPL & MATERIALS			300.00			300.00	
2410 - OFFICE OF THE PRINCIPAL	209,269.05	3.00	215,571.74	216,605.46	3.00	217,390.37	3.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	63,355.55	1.00	73,153.00	73,333.00	1.00	75,481.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	31.28			21.30			
62114 DENTAL	247.17			282.48			
62115 HOSPITAL INDEMNITY	53.34			54.80			
62116 SHORT TERM DISABILITY	55.02			44.54			
62200 SOCIAL SECURITY	4,769.45			5,608.02			
62210 SOCIAL SECURITY - CERT			5,596.20			5,774.30	
62300 TEACHER RETIREMENT CONTRI	8,869.81			10,315.71			
62310 TEACHER RETIRE - CERT			10,241.42			10,567.34	
62700 HEALTH BENEFITS	3,773.67			3,951.76			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	276.82		165.33	270.94		170.59	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2411 - ASSISTANT PRINCIPAL	81,432.11	1.00	93,907.71	94,233.64	1.00	96,744.99	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	16,959.30		13,000.00	16,364.03		13,000.00	
2590 - OTHER SUPPORT SERVICES-BU	16,959.30		13,000.00	16,364.03		13,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	123,395.15	5.50	142,908.50	140,443.24	5.50	145,599.50	5.50
61300 OVERTIME	472.45			440.64			
61520 CLASSIFIED - BONUS				2,100.00			
62112 LIFE INSURANCE	101.15			80.75			
62114 DENTAL	1,306.47			1,400.63			
62115 HOSPITAL INDEMNITY	281.94			272.34			
62116 SHORT TERM DISABILITY	296.06			222.70			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	9,373.60			10,769.03			
62220 SOCIAL SECURITY - CLASSIF			10,932.51			11,138.37	
62300 TEACHER RETIREMENT CONTRI	17,341.50			20,017.66			
62320 TEACHER RETIRE - CLASSIF			20,007.19			20,383.93	
62700 HEALTH BENEFITS	17,805.80			20,617.54			
62720 HEALTH - CLASSIFED			21,564.00			21,564.00	
62920 OTHER BENEFITS-CLASSIFIED	554.70		2,100.75	547.78		2,140.31	
2611 - CUSTODIAN	170,928.82	5.50	199,646.55	196,912.31	5.50	202,959.71	5.50

Little Rock School District

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	10,061.70		9,000.00	12,510.48		9,000.00	
66210 NATURAL GAS	13,115.47		9,000.00	13,405.52		9,000.00	
66220 ELECTRICITY	82,894.23		81,000.00	89,396.38		81,000.00	
2620 - MAINTENANCE OF BUILDINGS	106,071.40		99,000.00	115,312.38		99,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	39,876.43	2.00	38,870.00	22,000.43	3.00	61,444.00	3.00
61300 OVERTIME	79.95			506.48			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	39.95			16.70			
62114 DENTAL	517.88			306.02			
62115 HOSPITAL INDEMNITY	111.76			58.12			
62116 SHORT TERM DISABILITY	115.28			44.54			
62120 GROUP INS - CLASSIFIED			886.08			1,280.16	
62200 SOCIAL SECURITY	3,005.54			1,732.26			
62220 SOCIAL SECURITY - CLASSIF			2,973.56			4,700.47	
62300 TEACHER RETIREMENT CONTRI	5,593.87			3,249.08			
62320 TEACHER RETIRE - CLASSIF			5,441.80			8,602.16	
62700 HEALTH BENEFITS	8,841.66			4,631.58			
62720 HEALTH - CLASSIFED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	165.25			78.90			
62920 OTHER BENEFITS-CLASSIFIED	15.40		87.85	4.60		138.86	
2660 - SECURITY SERVICES	58,362.97	2.00	56,884.89	33,328.71	3.00	89,104.05	3.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	5,640.87		3,600.00	5,799.99		6,200.00	
2790 - OTHER STUDENT TRANS SVCS	5,640.87		3,600.00	5,799.99		6,200.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	31,540.00		23,400.00	32,767.20		14,000.00	
3120 - FOOD PREP/DISPENSING SVCS	31,540.00		23,400.00	32,767.20		14,000.00	
0028 CHICOT PRIMARY SCHOOL Totals	5,182,539.66	97.70	5,327,491.27	5,290,616.91	99.30	5,176,755.08	96.80

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	67,416.00	1.00	107,966.00	107,966.00	2.00	108,644.00	2.00
61120 CLASSIFIED	17,787.60	1.00	34,479.00	32,676.77	2.00	35,520.00	2.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	53.04			70.56			
62114 DENTAL	517.88			1,129.92			
62115 HOSPITAL INDEMNITY	111.76			215.68			
62116 SHORT TERM DISABILITY	115.28			167.68			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	5,978.86			10,346.66			
62210 SOCIAL SECURITY - CERT			8,259.40			8,311.26	
62220 SOCIAL SECURITY - CLASSIF			2,637.64			2,717.28	
62300 TEACHER RETIREMENT CONTRI	11,928.56			19,886.08			
62310 TEACHER RETIRE - CERT			15,115.24			15,210.16	
62320 TEACHER RETIRE - CLASSIF			4,827.06			4,972.80	
62700 HEALTH BENEFITS	7,906.71			16,451.00			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	306.10		244.00	395.92		245.54	
62920 OTHER BENEFITS-CLASSIFIED	81.69		506.84	126.84		522.15	
66100 GENERAL SUPPL & MATERIALS	1,203.00		1,100.00	124.03		1,750.00	
66150 SUPPLIES-SUPPLY CENTER	42.50		500.00	42.21		1,000.00	
68100 DUES AND FEES	100.00		200.00	165.00		400.00	
1105 - PRESCHOOL	113,548.98	2.00	194,817.74	191,164.35	4.00	198,275.75	4.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	110,078.64	2.00	112,843.00	112,761.46	2.00	115,553.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62200 SOCIAL SECURITY	7,904.82			8,224.13			
62210 SOCIAL SECURITY - CERT			8,632.49			8,839.81	
62300 TEACHER RETIREMENT CONTRI	15,411.05			15,884.82			
62310 TEACHER RETIRE - CERT			15,798.02			16,177.42	
62700 HEALTH BENEFITS	8,108.15			8,395.84			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	500.11		255.03	413.84		261.15	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1110 - KINDERGARTEN	142,812.97	2.00	147,032.06	147,178.27	2.00	150,334.90	2.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	564,773.75	10.56	523,303.21	524,880.64	9.56	497,813.10	8.56
61120 CLASSIFIED	47,946.64	2.00	48,548.00	48,548.00	2.00	49,242.00	2.00
61300 OVERTIME	2.28						
61510 CERTIFIED - BONUS				3,345.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			4,196.46			3,757.50	
62112 LIFE INSURANCE	388.16			220.26			
62114 DENTAL	3,251.38			3,264.48			
62115 HOSPITAL INDEMNITY	701.58			623.60			
62116 SHORT TERM DISABILITY	718.56			485.94			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	46,023.62			43,100.96			
62210 SOCIAL SECURITY - CERT			40,032.69			38,082.69	
62220 SOCIAL SECURITY - CLASSIF			3,713.93			3,767.02	
62300 TEACHER RETIREMENT CONTRI	85,781.39			80,846.43			
62310 TEACHER RETIRE - CERT			73,262.45			69,693.83	
62320 TEACHER RETIRE - CLASSIF			6,796.72			6,893.88	
62700 HEALTH BENEFITS	47,012.47			43,461.99			
62710 HEALTH - CERTIFIED			36,917.57			32,604.77	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	2,568.57		1,182.67	1,928.60		1,125.07	
62920 OTHER BENEFITS-CLASSIFIED	217.66		713.65	190.52		723.85	
63310 PROF EMP TRAIN/DEV CERT				631.00			
63490 OTHER PROFESSIONAL SERVIC							
64310 REPAIRS & MAINTENANCE			500.00	49.09		100.00	
65320 POSTAGE	252.70		300.00	266.49		300.00	
65500 PRINTING & BINDING INT	28.00		100.00			100.00	
65505 PRINTING & BINDING EXT			200.00				
65515 COPIER LEASE	7,075.48			7,924.14			
65810 TRAVEL - CERTIFIED	314.84		500.00	41.40		200.00	
66100 GENERAL SUPPL & MATERIALS	12,871.99		9,335.00	13,643.81		11,510.00	
66105 EQUIPMENT - UNDER $1000			1,000.00				
66107 ASSETS-UNDER $1000 NO TAG			400.00				
66150 SUPPLIES-SUPPLY CENTER	2,641.26		4,000.00	4,475.88		4,450.00	
66440 AUDIOVISUAL MATERIALS			1,000.00				
66527 ASSETS UNDER $1000 - TAG	6,843.02		500.00	794.61		800.00	
67330 FURNITURE & EQUIPMENT			500.00				
67340 TECH RELATED HARDWARE			1,200.00				
68100 DUES AND FEES	220.00		500.00			250.00	

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY	829,633.35	12.56	768,181.39	779,422.84	11.56	730,892.75	10.56
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			35,000.00	11,537.13		12,000.00	
1199 - SUBSTITUTES-INSTRUCTION			35,000.00	11,537.13		12,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	75,684.00	1.00	75,684.00	75,684.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,394.47			5,474.06			
62210 SOCIAL SECURITY - CERT			5,789.83				
62300 TEACHER RETIREMENT CONTRI	10,595.76			10,644.76			
62310 TEACHER RETIRE - CERT			10,595.76				
62700 HEALTH BENEFITS	3,953.40			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	343.78		171.05	277.60			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	96,376.51	1.00	96,992.40	97,128.71	1.00		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						75,684.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,789.83	
62310 TEACHER RETIRE - CERT						10,595.76	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						171.05	
1212 - ITINERANT SPEECH PATH						96,992.40	1.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	121,855.00	2.00	124,565.00	124,510.64	2.00	127,275.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62200 SOCIAL SECURITY	8,433.96			9,001.92			
62210 SOCIAL SECURITY - CERT			9,529.23			9,736.53	
62300 TEACHER RETIREMENT CONTRI	17,059.80			17,529.51			
62310 TEACHER RETIRE - CERT			17,439.10			17,818.50	
62700 HEALTH BENEFITS	7,906.46			8,395.78			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	553.41		281.52	456.72		287.64	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1220 - RESOURCE ROOM	156,618.83	2.00	161,318.37	161,392.75	2.00	164,621.19	2.00
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	30,932.08	1.00	31,912.00	20,226.56	2.00	36,117.00	2.00
61300 OVERTIME				14.38			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	29.75			21.55			
62114 DENTAL	376.64			364.87			
62115 HOSPITAL INDEMNITY	81.28			71.70			
62116 SHORT TERM DISABILITY	83.84			60.26			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,349.28			1,539.59			
62220 SOCIAL SECURITY - CLASSIF			2,441.26			2,762.95	
62300 TEACHER RETIREMENT CONTRI	4,330.34			2,882.82			
62320 TEACHER RETIRE - CLASSIF			4,467.68			5,056.38	
62700 HEALTH BENEFITS	3,190.33			5,354.54			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	143.02		469.10	81.46		530.92	
1240 - SPECIAL CLASS 1:10	41,516.56	1.00	48,769.08	30,967.73	2.00	53,946.29	2.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				22,508.51		25,724.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				13.05			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				46.30			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,741.23			
62220 SOCIAL SECURITY - CLASSIF						1,967.89	
62300 TEACHER RETIREMENT CONTRI				3,200.52			
62320 TEACHER RETIRE - CLASSIF						3,601.36	
62700 HEALTH BENEFITS				3,556.75			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				79.91		378.14	
1510 - BASIC SKILLS/TUTORS				31,777.50		36,410.91	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	7,275.00			3,415.49			
61127 STIPENDS - NON CERT	726.18			259.58			
61300 OVERTIME	13.02			76.90			
62200 SOCIAL SECURITY	608.88			283.34			
62300 TEACHER RETIREMENT CONTRI	1,121.98			525.21			
62700 HEALTH BENEFITS	1.87			0.22			
62920 OTHER BENEFITS-CLASSIFIED	34.99			12.97			
66100 GENERAL SUPPL & MATERIALS	2,924.87			14,485.80			
66170 SUPPLIES - FOOD(NON C/N)	127.65			45.92			
1511 - BEFORE/AFTER SCHOOL PROGR	12,834.44			19,105.43			

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED			57,119.59	57,119.59	1.00	58,509.88	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				4,350.96			
62210 SOCIAL SECURITY - CERT			4,369.65			4,476.01	
62300 TEACHER RETIREMENT CONTRI				8,045.80			
62310 TEACHER RETIRE - CERT			7,996.74			8,191.38	
62700 HEALTH BENEFITS				3,764.26			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			129.09	206.06		132.23	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			74,366.83	74,204.30	1.00	76,061.26	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	70,634.00	1.00	70,634.00	70,634.00	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,293.53			5,321.23			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,888.73			9,937.72			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62700 HEALTH BENEFITS	3,953.13			4,096.60			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	258.96		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1910 - GIFTED AND TALENTED	90,495.28	1.00	90,837.65	90,997.60	1.00	90,837.65	1.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	70,634.00	1.00	70,634.00	70,634.00	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,955.66			5,206.70			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,888.73			9,937.72			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	258.96		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	90,157.68	1.00	90,837.65	90,883.11	1.00	90,837.65	1.00
1960 - FINE ARTS							
61110 CERTIFIED	20,275.00	0.60	24,736.80	20,614.08	0.60	25,143.00	0.60
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	16.32			9.92			
62114 DENTAL	129.47			141.36			
62115 HOSPITAL INDEMNITY	27.94			26.96			
62116 SHORT TERM DISABILITY	28.82			21.04			
62200 SOCIAL SECURITY	1,526.67			1,391.15			
62210 SOCIAL SECURITY - CERT			1,892.37			1,923.44	
62300 TEACHER RETIREMENT CONTRI	2,838.47			2,910.50			
62310 TEACHER RETIRE - CERT			3,463.15			3,520.02	
62700 HEALTH BENEFITS	2,041.22			2,149.76			
62710 HEALTH - CERTIFIED			2,587.68			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	92.05		55.91	75.76		56.82	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
1960 - FINE ARTS	26,975.96	0.60	32,999.29	27,516.08	0.60	33,494.34	0.60

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	48,308.00	0.80	39,730.40	49,663.00	0.80	40,814.40	0.80
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,645.50			3,786.38			
62210 SOCIAL SECURITY - CERT			3,039.38			3,122.30	
62300 TEACHER RETIREMENT CONTRI	6,763.15			7,001.80			
62310 TEACHER RETIRE - CERT			5,562.26			5,714.02	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	219.38		89.79	182.00		92.24	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	63,294.53	0.80	52,223.23	65,478.91	0.80	53,544.36	0.80
2134 - NURSES							
61120 CLASSIFIED	16,589.61	0.50	19,392.00	18,584.00	0.40	19,982.40	0.40
61520 CLASSIFIED - BONUS				140.00			
62112 LIFE INSURANCE	13.60			7.30			
62114 DENTAL	105.94			108.33			
62115 HOSPITAL INDEMNITY	22.86			20.58			
62116 SHORT TERM DISABILITY	23.58			15.67			
62120 GROUP INS - CLASSIFIED			175.58			175.58	
62200 SOCIAL SECURITY	1,214.08			1,205.10			
62220 SOCIAL SECURITY - CLASSIF			1,483.49			1,528.65	
62300 TEACHER RETIREMENT CONTRI	2,322.51			2,621.36			
62320 TEACHER RETIRE - CLASSIF			2,714.88			2,797.54	
62700 HEALTH BENEFITS	1,386.94			1,647.80			
62720 HEALTH - CLASSIFED			1,725.12			1,725.12	
62910 OTHER BENEFITS-CERTIFIED	73.51			67.16			
62920 OTHER BENEFITS-CLASSIFIED			43.83	0.44		45.16	
2134 - NURSES	21,752.63	0.50	25,534.90	24,417.74	0.40	26,254.45	0.40

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	65,352.00	1.00	67,332.00	14,027.50	1.00		
62112 LIFE INSURANCE	32.64			6.80			
62114 DENTAL	258.94			58.85			
62115 HOSPITAL INDEMNITY	55.88			12.70			
62116 SHORT TERM DISABILITY	57.64			13.10			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	4,967.01			1,063.55			
62220 SOCIAL SECURITY - CLASSIF			5,150.90				
62300 TEACHER RETIREMENT CONTRI	9,149.28			1,963.85			
62320 TEACHER RETIRE - CLASSIF			9,426.48				
62700 HEALTH BENEFITS	3,953.40			898.50			
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	296.79			67.35			
62920 OTHER BENEFITS-CLASSIFIED			152.17				
2160 - PHYSICAL AND OCCUPATIONAL	84,123.58	1.00	86,813.31	18,112.20	1.00		
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	500.00		1,000.00	1,500.00		1,000.00	
62200 SOCIAL SECURITY	38.25			114.75			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	70.00			210.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	2.40			5.50			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	610.65		1,310.00	1,830.25		1,310.00	

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,948.68	1.00	64,338.97	64,338.97	1.00	65,729.26	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,738.58			4,873.18			
62210 SOCIAL SECURITY - CERT			4,921.93			5,028.29	
62300 TEACHER RETIREMENT CONTRI	8,812.81			9,056.44			
62310 TEACHER RETIRE - CERT			9,007.46			9,202.10	
62700 HEALTH BENEFITS	3,953.40			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	281.81		145.41	245.04		148.55	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
66100 GENERAL SUPPL & MATERIALS	5,373.48		4,662.00			4,590.00	
66420 LIBRARY BOOKS				4,847.44			
2222 - SCHOOL LIBRARY SERVICES	86,513.86	1.00	87,827.53	88,238.94	1.00	89,449.96	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	25,724.00	1.00	25,724.00	3,215.49	1.00		
62112 LIFE INSURANCE	20.40			2.55			
62114 DENTAL	258.94			35.31			
62115 HOSPITAL INDEMNITY	55.88			7.62			
62116 SHORT TERM DISABILITY	57.64			7.86			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,942.52			241.16			
62220 SOCIAL SECURITY - CLASSIF			1,967.89				
62300 TEACHER RETIREMENT CONTRI	3,601.44			450.22			
62320 TEACHER RETIRE - CLASSIF			3,601.36				
62700 HEALTH BENEFITS	3,950.91			538.70			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	116.77		378.14	15.42			
2230 - INSTR-RELATED TECHNOLOGY	35,728.50	1.00	36,410.91	4,514.33	1.00		

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2294 - MATH FACILITATOR							
61110 CERTIFIED			72,208.69	70,615.73	1.00	74,312.85	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				5,087.19			
62210 SOCIAL SECURITY - CERT			5,523.96			5,684.93	
62300 TEACHER RETIREMENT CONTRI				9,935.27			
62310 TEACHER RETIRE - CERT			10,109.22			10,403.80	
62700 HEALTH BENEFITS				3,941.49			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			163.19	269.88		167.95	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2294 - MATH FACILITATOR			92,756.82	90,567.19	1.00	95,321.29	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	72,262.67	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	29.92						
62114 DENTAL	235.40						
62115 HOSPITAL INDEMNITY	50.80						
62116 SHORT TERM DISABILITY	52.40						
62200 SOCIAL SECURITY	5,457.90						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,116.82						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,593.69						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	317.50						
2297 - LITERACY FACILITATOR	92,117.10	1.00					

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	96,290.00	1.00	96,290.00	96,235.00	1.00	96,224.00	1.00
61120 CLASSIFIED	33,888.00	1.00	32,892.00	30,225.26	1.00	34,920.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			36.65			
62114 DENTAL	517.88			553.19			
62115 HOSPITAL INDEMNITY	111.76			107.06			
62116 SHORT TERM DISABILITY	115.28			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,900.44			9,672.72			
62210 SOCIAL SECURITY - CERT			7,366.19			7,361.14	
62220 SOCIAL SECURITY - CLASSIF			2,516.24			2,671.38	
62300 TEACHER RETIREMENT CONTRI	18,224.87			17,802.52			
62310 TEACHER RETIRE - CERT			13,480.60			13,471.36	
62320 TEACHER RETIRE - CLASSIF			4,604.88			4,888.80	
62700 HEALTH BENEFITS	5,402.90			7,497.83			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	568.25		217.62	469.58		217.47	
62920 OTHER BENEFITS-CLASSIFIED			74.34	2.18		78.92	
65310 TELEPHONE	905.43		400.00	830.98		700.00	
2410 - OFFICE OF THE PRINCIPAL	165,977.85	2.00	167,333.15	164,219.43	2.00	165,711.55	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,734.93		5,000.00	5,117.55		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,734.93		5,000.00	5,117.55		5,000.00	

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	68,349.38	2.50	69,858.00	69,858.00	2.50	70,955.50	2.50
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	40.80			33.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,773.77			4,921.27			
62220 SOCIAL SECURITY - CLASSIF			5,344.14			5,428.09	
62300 TEACHER RETIREMENT CONTRI	4,875.61			5,184.80			
62320 TEACHER RETIRE - CLASSIF			5,086.90			5,240.55	
62700 HEALTH BENEFITS	8,108.28			8,605.20			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	1,340.88		1,340.92	1,345.70			
62920 OTHER BENEFITS-CLASSIFIED	301.50		1,026.91	275.55		1,043.05	
2611 - CUSTODIAN	88,535.14	2.50	92,135.91	92,044.76	2.50	92,146.23	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,836.69		2,000.00	3,036.79		2,000.00	
66210 NATURAL GAS	10,914.42		8,000.00	9,530.72		8,000.00	
66220 ELECTRICITY	32,403.15		29,000.00	30,340.04		29,000.00	
2620 - MAINTENANCE OF BUILDINGS	46,154.26		39,000.00	42,907.55		39,000.00	

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,068.00	1.00	23,252.00	21,902.55	1.00	23,951.00	1.00
61300 OVERTIME				675.67			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,748.40			1,733.15			
62220 SOCIAL SECURITY - CLASSIF			1,778.78			1,832.25	
62300 TEACHER RETIREMENT CONTRI	3,229.61			3,209.94			
62320 TEACHER RETIRE - CLASSIF			3,255.28			3,353.14	
62700 HEALTH BENEFITS	18.70			6.80			
62910 OTHER BENEFITS-CERTIFIED	102.42			81.68			
62920 OTHER BENEFITS-CLASSIFIED	2.00		52.55	4.33		54.13	
2660 - SECURITY SERVICES	28,561.99	1.00	28,765.33	28,358.04	1.00	29,617.24	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	67.66			1,137.18		400.00	
2790 - OTHER STUDENT TRANS SVCS	67.66			1,137.18		400.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,832.00		2,000.00	5,263.58		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,832.00		2,000.00	5,263.58		4,000.00	
0029 WESTERN HILLS Totals	2,322,975.24	33.96	2,458,263.55	2,385,483.45	36.86	2,336,460.17	34.86

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	115,351.00	2.00	116,706.00	116,706.00	2.00	118,061.00	2.00
61120 CLASSIFIED	51,448.00	2.00	51,448.00	51,448.00	2.00	51,448.00	2.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			70.56			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			215.68			
62116 SHORT TERM DISABILITY	230.56			167.68			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,511.63			12,740.79			
62210 SOCIAL SECURITY - CERT			8,928.01			9,031.67	
62220 SOCIAL SECURITY - CLASSIF			3,935.78			3,935.78	
62300 TEACHER RETIREMENT CONTRI	23,351.55			23,737.61			
62310 TEACHER RETIRE - CERT			16,338.84			16,528.54	
62320 TEACHER RETIRE - CLASSIF			7,202.72			7,202.72	
62700 HEALTH BENEFITS	11,857.76			12,289.48			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	523.84		263.75	427.84		266.82	
62920 OTHER BENEFITS-CLASSIFIED	233.51		756.28	192.84		756.28	
66100 GENERAL SUPPL & MATERIALS	4,047.36		2,600.00	413.74		2,600.00	
66150 SUPPLIES-SUPPLY CENTER			700.00	802.76		700.00	
68100 DUES AND FEES			300.00	819.69		300.00	
1105 - PRESCHOOL	220,920.57	4.00	223,849.14	222,562.59	4.00	225,500.57	4.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	234,765.34	4.00	188,190.00	188,190.00	3.00	182,770.00	3.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	133.28			59.04			
62114 DENTAL	1,059.30			847.44			
62115 HOSPITAL INDEMNITY	228.60			161.76			
62116 SHORT TERM DISABILITY	235.80			125.76			
62200 SOCIAL SECURITY	17,540.95			14,076.46			
62210 SOCIAL SECURITY - CERT			14,396.53			13,981.90	
62300 TEACHER RETIREMENT CONTRI	32,867.12			26,493.48			
62310 TEACHER RETIRE - CERT			26,346.60			25,587.80	
62700 HEALTH BENEFITS	16,585.13			12,289.92			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,036.30		425.30	668.04		413.06	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1110 - KINDERGARTEN	304,451.82	4.00	243,613.71	243,965.17	3.00	237,008.04	3.00

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1120 - ELEMENTARY							
61110 CERTIFIED	936,485.43	16.00	895,289.00	895,974.72	15.00	829,402.00	14.00
61120 CLASSIFIED	82,989.16	3.87	85,610.07	85,604.20	3.87	86,897.88	3.87
61127 STIPENDS - NON CERT			1,000.00			1,000.00	
61510 CERTIFIED - BONUS	3,300.00			13,765.98			
61520 CLASSIFIED - BONUS	2,100.00			6,561.20			
62110 GROUP INSURANCE			6,584.40			6,145.44	
62112 LIFE INSURANCE	595.00			360.66			
62114 DENTAL	5,084.64			5,402.43			
62115 HOSPITAL INDEMNITY	1,097.28			1,032.10			
62116 SHORT TERM DISABILITY	1,131.84			804.34			
62120 GROUP INS - CLASSIFIED			1,651.42			1,651.42	
62200 SOCIAL SECURITY	74,921.41			73,512.38			
62210 SOCIAL SECURITY - CERT			68,489.61			63,449.26	
62220 SOCIAL SECURITY - CLASSIF			6,549.17			6,647.69	
62300 TEACHER RETIREMENT CONTRI	143,482.41			140,266.53			
62310 TEACHER RETIRE - CERT			125,340.46			116,116.28	
62320 TEACHER RETIRE - CLASSIF			11,985.41			12,165.70	
62700 HEALTH BENEFITS	77,996.57			79,121.54			
62710 HEALTH - CERTIFIED			64,692.00			60,379.20	
62720 HEALTH - CLASSIFED			16,690.54			16,690.54	
62910 OTHER BENEFITS-CERTIFIED	3,990.23		2,023.34	3,046.83		1,874.43	
62920 OTHER BENEFITS-CLASSIFIED	402.41		1,258.48	377.10		1,277.40	
63310 PROF EMP TRAIN/DEV CERT				471.50			
63410 PUPIL SERVICES			500.00			500.00	
65320 POSTAGE	412.15		200.00	337.86		200.00	
65500 PRINTING & BINDING INT	129.00		44.00	192.00		200.00	
65505 PRINTING & BINDING EXT	325.91		200.00			200.00	
65515 COPIER LEASE	9,743.58			10,644.03			
65810 TRAVEL - CERTIFIED			1,310.00			500.00	
66100 GENERAL SUPPL & MATERIALS	26,280.61		16,407.00	21,175.92		19,500.00	
66150 SUPPLIES-SUPPLY CENTER	4,775.33		4,000.00	9,278.79		1,071.00	
66170 SUPPLIES - FOOD(NON C/N)	115.00		150.00			150.00	
66510 SOFTWARE			500.00	449.00		500.00	
66527 ASSETS UNDER $1000 - TAG	31,948.95			5,151.67		1,000.00	
67340 TECH RELATED HARDWARE	1,257.14		9,320.00			6,000.00	
68100 DUES AND FEES	100.00		300.00			300.00	
1120 - ELEMENTARY	1,408,664.05	19.87	1,320,094.90	1,353,530.78	18.87	1,233,818.24	17.87

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			60,000.00	28,750.71		29,000.00	
1199 - SUBSTITUTES-INSTRUCTION			60,000.00	28,750.71		29,000.00	
1220 - RESOURCE ROOM							
61120 CLASSIFIED						25,724.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						1,967.89	
62320 TEACHER RETIRE - CLASSIF						3,601.36	
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED						378.14	
1220 - RESOURCE ROOM						36,410.91	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	118,944.00	1.00	44,615.00	120,299.00	1.00	45,970.00	1.00
61120 CLASSIFIED	79,772.00	3.00	85,505.00	72,998.75	4.00	64,477.00	3.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	140.08			91.17			
62114 DENTAL	1,483.02			1,483.02			
62115 HOSPITAL INDEMNITY	320.04			283.96			
62116 SHORT TERM DISABILITY	330.12			220.08			
62120 GROUP INS - CLASSIFIED			1,739.52			1,280.16	
62200 SOCIAL SECURITY	13,885.11			14,123.07			
62210 SOCIAL SECURITY - CERT			3,413.05			3,516.71	
62220 SOCIAL SECURITY - CLASSIF			6,541.14			4,932.50	
62300 TEACHER RETIREMENT CONTRI	27,820.67			27,306.79			
62310 TEACHER RETIRE - CERT			6,246.10			6,435.80	
62320 TEACHER RETIRE - CLASSIF			11,970.70			9,026.78	
62700 HEALTH BENEFITS	20,841.70			17,670.59			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			17,251.20			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	540.21		100.83	441.12		103.89	
62920 OTHER BENEFITS-CLASSIFIED	365.73		1,256.92	277.44		947.81	
1240 - SPECIAL CLASS 1:10	264,442.68	4.00	183,391.22	256,944.99	5.00	154,380.81	4.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				22,508.51		25,724.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				13.05			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				46.30			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,740.60			
62220 SOCIAL SECURITY - CLASSIF						1,967.89	
62300 TEACHER RETIREMENT CONTRI				3,199.89			
62320 TEACHER RETIRE - CLASSIF						3,601.36	
62700 HEALTH BENEFITS				3,483.37			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				79.91		378.14	
1510 - BASIC SKILLS/TUTORS				31,702.86		36,410.91	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	9,900.00			8,300.00			
61127 STIPENDS - NON CERT							
62200 SOCIAL SECURITY	752.09			630.59			
62300 TEACHER RETIREMENT CONTRI	1,386.00			1,162.00			
62700 HEALTH BENEFITS	2.15			0.91			
62920 OTHER BENEFITS-CLASSIFIED	43.76			31.06			
66100 GENERAL SUPPL & MATERIALS	204.00						
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)	865.60			1,052.06			
1511 - BEFORE/AFTER SCHOOL PROGR	13,153.60			11,176.62			

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED			52,444.30	50,903.49	1.00	52,346.59	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				21.30			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				54.80			
62116 SHORT TERM DISABILITY				44.54			
62200 SOCIAL SECURITY				3,897.58			
62210 SOCIAL SECURITY - CERT			4,011.99			4,004.51	
62300 TEACHER RETIREMENT CONTRI				7,175.54			
62310 TEACHER RETIRE - CERT			7,342.20			7,328.52	
62700 HEALTH BENEFITS				4,123.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			118.52	194.03		118.30	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			68,668.77	67,048.49	1.00	68,549.68	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	49,985.93	1.00	78,560.50	75,617.59	1.50	125,312.00	2.00
61510 CERTIFIED - BONUS				525.00			
62110 GROUP INSURANCE			625.80			877.92	
62112 LIFE INSURANCE	33.32			9.24			
62114 DENTAL	264.83			417.95			
62115 HOSPITAL INDEMNITY	57.15			79.61			
62116 SHORT TERM DISABILITY	58.95			61.65			
62200 SOCIAL SECURITY	3,601.14			5,769.37			
62210 SOCIAL SECURITY - CERT			6,009.88			9,586.37	
62300 TEACHER RETIREMENT CONTRI	6,998.06			10,660.13			
62310 TEACHER RETIRE - CERT			10,998.47			17,543.68	
62700 HEALTH BENEFITS	3,245.06			6,055.26			
62710 HEALTH - CERTIFIED			6,469.20			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	226.69		177.55	283.61		283.20	
62920 OTHER BENEFITS-CLASSIFIED				1.64			
1910 - GIFTED AND TALENTED	64,471.13	1.00	102,841.40	99,481.05	1.50	162,228.77	2.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	73,634.00	1.00	73,634.00	73,634.00	1.00	73,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,531.04			5,647.02			
62210 SOCIAL SECURITY - CERT			5,633.00			5,633.00	
62300 TEACHER RETIREMENT CONTRI	10,308.73			10,357.72			
62310 TEACHER RETIRE - CERT			10,308.76			10,308.76	
62700 HEALTH BENEFITS	3,598.26			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		166.41	258.96		166.41	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	93,797.92	1.00	94,493.93	94,743.43	1.00	94,493.93	1.00
1960 - FINE ARTS							
61110 CERTIFIED	49,981.64	1.00	51,391.00	51,064.84	1.00	52,746.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,443.15			3,607.19			
62210 SOCIAL SECURITY - CERT			3,931.41			4,035.07	
62300 TEACHER RETIREMENT CONTRI	6,997.48			7,198.07			
62310 TEACHER RETIRE - CERT			7,194.74			7,384.44	
62700 HEALTH BENEFITS	3,953.40			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	227.30		116.14	188.48		119.21	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	65,008.07	1.00	67,385.05	67,106.87	1.00	69,036.48	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	67,416.00	1.00	67,416.00	67,416.00	1.00	67,416.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,772.39			4,719.92			
62210 SOCIAL SECURITY - CERT			5,157.32			5,157.32	
62300 TEACHER RETIREMENT CONTRI	9,438.27			9,487.24			
62310 TEACHER RETIRE - CERT			9,438.24			9,438.24	
62700 HEALTH BENEFITS	3,953.40			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	306.10		152.36	247.20		152.36	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	86,291.26	1.00	86,915.68	86,918.65	1.00	86,915.68	1.00
2134 - NURSES							
61120 CLASSIFIED	59,748.00	1.00	59,748.00	59,748.00	1.00	59,748.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,328.50			4,352.72			
62220 SOCIAL SECURITY - CLASSIF			4,570.72			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,364.72			8,413.72			
62320 TEACHER RETIRE - CLASSIF			8,364.72			8,364.72	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	271.30			219.12			
62920 OTHER BENEFITS-CLASSIFIED			135.03	1.09		135.03	
2134 - NURSES	77,071.02	1.00	77,570.23	77,579.29	1.00	77,570.23	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	65,184.00	1.00	67,164.00	67,164.00	1.00	69,204.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,796.93			4,960.62			
62210 SOCIAL SECURITY - CERT			5,138.05			5,294.11	
62300 TEACHER RETIREMENT CONTRI	9,125.76			9,451.96			
62310 TEACHER RETIRE - CERT			9,402.96			9,688.56	
62700 HEALTH BENEFITS	3,245.08			3,546.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	296.07		151.79	246.32		156.40	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2141 - SPV PSYCH SERVICES	83,052.94	1.00	86,608.56	86,118.63	1.00	89,094.83	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			188.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,405.00	1,219.60		1,310.00	

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	65,484.45	1.20	16,702.00	16,702.08	0.20	15,598.34	0.20
61510 CERTIFIED - BONUS				70.00			
62110 GROUP INSURANCE			87.80			87.80	
62112 LIFE INSURANCE	39.12			4.24			
62114 DENTAL	310.64			56.40			
62115 HOSPITAL INDEMNITY	67.10			10.98			
62116 SHORT TERM DISABILITY	69.08			8.84			
62200 SOCIAL SECURITY	4,952.69			1,273.68			
62210 SOCIAL SECURITY - CERT			1,277.70			1,193.27	
62300 TEACHER RETIREMENT CONTRI	9,167.85			2,348.12			
62310 TEACHER RETIRE - CERT			2,338.28			2,183.77	
62700 HEALTH BENEFITS	4,743.65			824.76			
62710 HEALTH - CERTIFIED			862.56			862.56	
62910 OTHER BENEFITS-CERTIFIED	293.49		37.75	63.64		35.25	
62920 OTHER BENEFITS-CLASSIFIED				0.22			
2214 - INSTRUCTIONAL STAFF ADVIS	85,128.07	1.20	21,306.09	21,362.96	0.20	19,960.99	0.20

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	67,860.20	1.00	69,250.48	69,196.12	1.00	70,640.77	1.00
61120 CLASSIFIED	18,043.20	0.60	30,072.00	12,316.72	1.00	30,072.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			28.65			
62114 DENTAL	414.26			388.41			
62115 HOSPITAL INDEMNITY	89.32			77.22			
62116 SHORT TERM DISABILITY	92.18			66.81			
62120 GROUP INS - CLASSIFIED			426.72			144.24	
62200 SOCIAL SECURITY	6,283.78			6,108.95			
62210 SOCIAL SECURITY - CERT			5,297.66			5,404.02	
62220 SOCIAL SECURITY - CLASSIF			2,300.51			2,300.51	
62300 TEACHER RETIREMENT CONTRI	12,026.48			11,460.77			
62310 TEACHER RETIRE - CERT			9,695.07			9,889.71	
62320 TEACHER RETIRE - CLASSIF			4,210.08			4,210.08	
62700 HEALTH BENEFITS	4,990.81			4,774.33			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	372.28		156.51	252.34		159.65	
62920 OTHER BENEFITS-CLASSIFIED			67.96	56.09		67.96	
66100 GENERAL SUPPL & MATERIALS	434.87		2,950.00	2,597.81		2,950.00	
66150 SUPPLIES-SUPPLY CENTER			600.00			600.00	
66420 LIBRARY BOOKS	8,626.15		4,086.00	5,025.91		4,086.00	
66510 SOFTWARE			500.00			500.00	
2222 - SCHOOL LIBRARY SERVICES	119,278.41	1.60	138,677.55	112,700.13	2.00	135,776.70	2.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	24,961.00	1.00	25,724.00	3,215.49	1.00		
62112 LIFE INSURANCE	20.40			2.55			
62114 DENTAL	258.94			35.31			
62115 HOSPITAL INDEMNITY	55.88			7.62			
62116 SHORT TERM DISABILITY	57.64			7.86			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,902.62			245.11			
62220 SOCIAL SECURITY - CLASSIF			1,967.89				
62300 TEACHER RETIREMENT CONTRI	3,494.58			450.16			
62320 TEACHER RETIRE - CLASSIF			3,601.36				
62700 HEALTH BENEFITS	3,678.34			487.21			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	113.34		378.14	15.42			
2230 - INSTR-RELATED TECHNOLOGY	34,542.74	1.00	36,410.91	4,466.73	1.00		
2294 - MATH FACILITATOR							
61110 CERTIFIED			67,576.36	67,576.36	1.00	67,576.36	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				21.30			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				54.80			
62116 SHORT TERM DISABILITY				44.54			
62200 SOCIAL SECURITY				5,176.11			
62210 SOCIAL SECURITY - CERT			5,169.59			5,169.59	
62300 TEACHER RETIREMENT CONTRI				9,509.79			
62310 TEACHER RETIRE - CERT			9,460.69			9,460.69	
62700 HEALTH BENEFITS				4,123.52			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			152.72	257.42		152.72	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2294 - MATH FACILITATOR			87,111.12	87,397.41	1.00	87,111.12	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	96,098.00	1.00	96,098.00	96,266.00	1.00	96,184.00	1.00
61120 CLASSIFIED	37,568.00	1.00	38,684.00	38,684.00	1.00	38,684.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			37.50			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,659.74			9,756.42			
62210 SOCIAL SECURITY - CERT			7,351.50			7,358.08	
62220 SOCIAL SECURITY - CLASSIF			2,959.33			2,959.33	
62300 TEACHER RETIREMENT CONTRI	18,713.27			18,991.09			
62310 TEACHER RETIRE - CERT			13,453.72			13,465.76	
62320 TEACHER RETIRE - CLASSIF			5,415.76			5,415.76	
62700 HEALTH BENEFITS	7,433.28			8,424.56			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	582.52		217.18	499.80		217.38	
62920 OTHER BENEFITS-CLASSIFIED			87.43	2.18		87.43	
65310 TELEPHONE	997.85		1,200.00	1,083.16		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	171,850.62	2.00	174,958.20	175,208.35	2.00	174,863.02	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,557.75		6,000.00	6,604.58		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,557.75		6,000.00	6,604.58		6,000.00	

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	59,445.35	2.50	68,367.06	65,894.93	2.50	56,360.89	2.50
61300 OVERTIME	554.50			34.46			
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	41.99			34.62			
62114 DENTAL	506.11			564.96			
62115 HOSPITAL INDEMNITY	109.22			111.36			
62116 SHORT TERM DISABILITY	102.18			89.08			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,248.52			4,778.06			
62220 SOCIAL SECURITY - CLASSIF			5,230.08			4,311.61	
62300 TEACHER RETIREMENT CONTRI	8,400.01			9,377.20			
62320 TEACHER RETIRE - CLASSIF			9,571.39			7,890.52	
62700 HEALTH BENEFITS	7,924.00			8,301.36			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	266.20		1,004.99	259.28		828.51	
2611 - CUSTODIAN	81,598.08	2.50	93,652.56	90,495.31	2.50	78,870.57	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,972.28		8,000.00	10,555.18		8,000.00	
66210 NATURAL GAS	8,302.57		5,000.00	8,321.61		5,000.00	
66220 ELECTRICITY	45,432.89		44,000.00	40,147.68		44,000.00	
2620 - MAINTENANCE OF BUILDINGS	62,707.74		57,000.00	59,024.47		57,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,360.03	1.00	18,870.00	18,818.16	1.00	19,438.00	1.00
61300 OVERTIME	46.44			525.92			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,376.99			1,446.75			
62220 SOCIAL SECURITY - CLASSIF			1,443.56			1,487.01	
62300 TEACHER RETIREMENT CONTRI	2,576.96			2,757.31			
62320 TEACHER RETIRE - CLASSIF			2,641.80			2,721.32	
62910 OTHER BENEFITS-CERTIFIED	83.15			69.22			
62920 OTHER BENEFITS-CLASSIFIED	0.42		42.65	3.61		43.93	
2660 - SECURITY SERVICES	22,836.85	1.00	23,424.73	24,364.89	1.00	24,116.98	1.00

Little Rock School District

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,669.60		4,000.00	5,772.80		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,669.60		4,000.00	5,772.80		4,000.00	
0030 JEFFERSON Totals	3,272,716.22	47.17	3,259,378.75	3,316,247.36	48.07	3,189,428.46	47.57

Little Rock School District

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Unit Func Obj - Description 0032 DODD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	180,210.00	3.00	182,920.00	167,176.15	3.00	121,278.00	3.00
61120 CLASSIFIED	83,893.62	4.00	88,578.00	88,498.35	4.00	90,507.00	4.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	177.82			119.24			
62114 DENTAL	1,789.04			1,930.28			
62115 HOSPITAL INDEMNITY	386.08			369.04			
62116 SHORT TERM DISABILITY	398.24			285.58			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	19,432.86			19,050.28			
62210 SOCIAL SECURITY - CERT			13,993.38			9,277.77	
62220 SOCIAL SECURITY - CLASSIF			6,776.23			6,923.79	
62300 TEACHER RETIREMENT CONTRI	36,974.62			36,088.31			
62310 TEACHER RETIRE - CERT			25,608.80			16,978.92	
62320 TEACHER RETIRE - CLASSIF			12,400.92			12,670.98	
62700 HEALTH BENEFITS	26,953.17			28,212.22			
62710 HEALTH - CERTIFIED			12,938.40			8,625.60	
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	804.79		413.40	611.32		274.08	
62920 OTHER BENEFITS-CLASSIFIED	382.09		1,302.09	332.70		1,330.45	
66100 GENERAL SUPPL & MATERIALS	2,850.04		4,310.00	5,447.20		4,220.00	
66150 SUPPLIES-SUPPLY CENTER	698.44		1,000.00	201.69		1,000.00	
1105 - PRESCHOOL	354,950.81	7.00	370,516.18	350,422.36	7.00	293,361.55	7.00

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0032 DODD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	149,904.00	3.00	152,615.00	152,587.82	3.00	138,589.00	3.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			59.04			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			161.76			
62116 SHORT TERM DISABILITY	172.92			125.76			
62200 SOCIAL SECURITY	11,216.70			11,540.78			
62210 SOCIAL SECURITY - CERT			11,675.06			10,602.05	
62300 TEACHER RETIREMENT CONTRI	20,986.54			21,509.20			
62310 TEACHER RETIRE - CERT			21,366.10			19,402.46	
62700 HEALTH BENEFITS	12,161.97			12,289.53			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	680.64		344.91	559.68		313.21	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1110 - KINDERGARTEN	196,165.15	3.00	200,256.35	200,734.28	3.00	183,162.00	3.00

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September 24, 2015

Unit Func Obj - Description 0032 DODD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	598,488.46	12.00	564,764.04	565,760.45	11.93	661,844.84	12.93
61120 CLASSIFIED	86,929.80	2.47	94,974.00	116,216.00	4.00	114,579.00	5.00
61300 OVERTIME				7.92			
61510 CERTIFIED - BONUS				4,175.00			
61520 CLASSIFIED - BONUS				1,750.00			
62110 GROUP INSURANCE			5,236.80			5,675.76	
62112 LIFE INSURANCE	456.01			314.22			
62114 DENTAL	3,952.89			4,781.76			
62115 HOSPITAL INDEMNITY	853.10			913.62			
62116 SHORT TERM DISABILITY	879.90			712.10			
62120 GROUP INS - CLASSIFIED			1,706.88			2,133.60	
62200 SOCIAL SECURITY	51,465.67			51,153.55			
62210 SOCIAL SECURITY - CERT			43,204.47			50,631.14	
62220 SOCIAL SECURITY - CLASSIF			7,265.52			8,765.30	
62300 TEACHER RETIREMENT CONTRI	95,958.89			96,307.38			
62310 TEACHER RETIRE - CERT			79,066.97			92,658.28	
62320 TEACHER RETIRE - CLASSIF			13,296.36			16,041.06	
62700 HEALTH BENEFITS	53,373.34			57,106.79			
62710 HEALTH - CERTIFIED			42,826.10			51,451.70	
62720 HEALTH - CLASSIFED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	2,699.05		1,276.34	2,081.32		1,495.75	
62920 OTHER BENEFITS-CLASSIFIED	400.57		1,396.11	444.77		1,684.32	
63310 PROF EMP TRAIN/DEV CERT	226.00		1,000.00	2,042.00		1,500.00	
65320 POSTAGE	479.12		150.00	429.37		150.00	
65500 PRINTING & BINDING INT	124.00		200.00			100.00	
65505 PRINTING & BINDING EXT							
65515 COPIER LEASE	7,761.46			9,552.92			
65810 TRAVEL - CERTIFIED			600.00	180.00		300.00	
66100 GENERAL SUPPL & MATERIALS	16,913.04		13,690.00	17,926.64		17,109.00	
66150 SUPPLIES-SUPPLY CENTER	3,852.81		1,000.00	3,632.80		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,603.13		879.00			400.00	
68100 DUES AND FEES	150.00		200.00	495.00		200.00	
1120 - ELEMENTARY	926,567.24	14.47	885,670.99	935,983.61	15.93	1,047,970.95	17.93
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			45,000.00	27,131.33		27,000.00	
1199 - SUBSTITUTES-INSTRUCTION			45,000.00	27,131.33		27,000.00	

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Unit Func Obj - Description 0032 DODD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED						33,708.00	0.50
62110 GROUP INSURANCE						219.48	
62210 SOCIAL SECURITY - CERT						2,578.66	
62310 TEACHER RETIRE - CERT						4,719.12	
62710 HEALTH - CERTIFIED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED						76.18	
1220 - RESOURCE ROOM						43,457.84	0.50
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	28,248.76	0.50	33,708.00	33,708.00	0.50		
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	13.60			9.92			
62114 DENTAL	111.83			141.36			
62115 HOSPITAL INDEMNITY	24.13			26.96			
62116 SHORT TERM DISABILITY	24.89			21.04			
62200 SOCIAL SECURITY	2,138.00			2,562.99			
62210 SOCIAL SECURITY - CERT			2,578.66				
62300 TEACHER RETIREMENT CONTRI	3,954.85			4,743.62			
62310 TEACHER RETIRE - CERT			4,719.12				
62700 HEALTH BENEFITS	1,707.18			2,048.48			
62710 HEALTH - CERTIFIED			2,156.40				
62910 OTHER BENEFITS-CERTIFIED	131.21		76.18	123.68			
62920 OTHER BENEFITS-CLASSIFIED				0.54			
1230 - SPECIAL CLASS 1:15	36,354.45	0.50	43,457.84	43,561.59	0.50		

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Unit Func Obj - Description 0032 DODD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	67,279.00	1.00	68,634.00	68,634.00	1.00	70,634.00	1.00
61120 CLASSIFIED	16,941.00	1.00	19,675.00	15,769.56	1.00	23,518.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			30.23			
62114 DENTAL	517.88			482.57			
62115 HOSPITAL INDEMNITY	111.76			91.38			
62116 SHORT TERM DISABILITY	115.28			69.43			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,366.47			6,431.64			
62210 SOCIAL SECURITY - CERT			5,250.50			5,403.50	
62220 SOCIAL SECURITY - CLASSIF			1,505.14			1,799.13	
62300 TEACHER RETIREMENT CONTRI	11,790.79			11,914.62			
62310 TEACHER RETIRE - CERT			9,608.76			9,888.76	
62320 TEACHER RETIRE - CLASSIF			2,754.50			3,292.52	
62700 HEALTH BENEFITS	3,953.40			6,257.11			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	305.56		155.11	251.76		159.63	
62920 OTHER BENEFITS-CLASSIFIED	76.94		289.22	63.03		345.71	
1240 - SPECIAL CLASS 1:10	107,511.12	2.00	113,050.71	110,695.33	2.00	124,532.53	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	13,737.50			12,825.00			
61127 STIPENDS - NON CERT				1,894.28			
61300 OVERTIME				220.98			
62200 SOCIAL SECURITY	1,041.36			1,125.81			
62300 TEACHER RETIREMENT CONTRI	1,923.25			2,091.58			
62700 HEALTH BENEFITS	3.18			2.38			
62920 OTHER BENEFITS-CLASSIFIED	60.91			57.01			
66100 GENERAL SUPPL & MATERIALS				2,700.05			
66170 SUPPLIES - FOOD(NON C/N)	276.90			192.70			
1511 - BEFORE/AFTER SCHOOL PROGR	17,043.10			21,109.79			

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Unit Func Obj - Description 0032 DODD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED			49,948.73	49,948.73	1.00	20,000.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				3,830.40			
62210 SOCIAL SECURITY - CERT			3,821.08			1,388.59	
62300 TEACHER RETIREMENT CONTRI				7,041.88			
62310 TEACHER RETIRE - CERT			6,992.82				
62700 HEALTH BENEFITS				3,764.26			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			112.88	190.20			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			65,627.27	65,493.10	1.00	26,160.75	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	59,053.82	1.00	30,540.50	32,360.86	0.50	28,101.00	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			203.16	
62112 LIFE INSURANCE	32.64			10.60			
62114 DENTAL	258.94			147.24			
62115 HOSPITAL INDEMNITY	55.88			28.23			
62116 SHORT TERM DISABILITY	57.64			22.35			
62200 SOCIAL SECURITY	4,297.76			2,391.78			
62210 SOCIAL SECURITY - CERT			2,336.35			2,149.73	
62300 TEACHER RETIREMENT CONTRI	8,267.55			4,555.09			
62310 TEACHER RETIRE - CERT			4,275.67			3,934.14	
62700 HEALTH BENEFITS	3,953.26			2,138.21			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	268.32		69.02	120.26		63.51	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
1910 - GIFTED AND TALENTED	76,245.81	1.00	39,597.42	41,950.17	0.50	36,607.94	0.50

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Unit Func Obj - Description 0032 DODD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	64,231.00	1.00	66,866.00	64,231.00	1.00	64,231.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,881.30			4,920.36			
62210 SOCIAL SECURITY - CERT			5,115.25			4,913.67	
62300 TEACHER RETIREMENT CONTRI	8,992.32			9,041.32			
62310 TEACHER RETIRE - CERT			9,361.24			8,992.34	
62700 HEALTH BENEFITS	3,953.16			4,096.48			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	291.65		151.12	235.60		145.16	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	82,754.53	1.00	86,245.37	83,273.85	1.00	83,033.93	1.00
1960 - FINE ARTS							
61110 CERTIFIED	28,727.22	0.80	29,269.60	29,269.64	0.80	30,353.60	0.80
61510 CERTIFIED - BONUS				280.00			
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	26.16			15.76			
62114 DENTAL	207.24			226.08			
62115 HOSPITAL INDEMNITY	44.66			43.12			
62116 SHORT TERM DISABILITY	46.20			33.60			
62200 SOCIAL SECURITY	2,161.78			2,233.42			
62210 SOCIAL SECURITY - CERT			2,239.12			2,322.05	
62300 TEACHER RETIREMENT CONTRI	4,021.93			4,136.96			
62310 TEACHER RETIRE - CERT			4,097.74			4,249.50	
62700 HEALTH BENEFITS	3,162.72			3,277.28			
62710 HEALTH - CERTIFIED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	130.43		66.15	107.36		68.60	
62920 OTHER BENEFITS-CLASSIFIED				0.87			
1960 - FINE ARTS	38,528.34	0.80	39,474.01	39,624.09	0.80	40,795.15	0.80

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Unit Func Obj - Description 0032 DODD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	63,214.00	1.00	64,569.00	64,569.00	1.00	65,924.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,675.14			4,834.68			
62210 SOCIAL SECURITY - CERT			4,939.53			5,043.19	
62300 TEACHER RETIREMENT CONTRI	8,849.99			9,088.60			
62310 TEACHER RETIRE - CERT			9,039.66			9,229.36	
62700 HEALTH BENEFITS	3,953.05			4,096.41			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	287.02		145.93	236.72		148.99	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	81,384.30	1.00	83,445.88	83,574.50	1.00	85,097.30	1.00
2134 - NURSES							
61120 CLASSIFIED	14,529.75	1.00	73,973.60	31,713.60	1.10	72,238.40	1.10
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	4.08			1.36			
62114 DENTAL	35.28			11.77			
62115 HOSPITAL INDEMNITY	7.62			2.54			
62116 SHORT TERM DISABILITY	7.86			2.62			
62120 GROUP INS - CLASSIFIED			229.68			493.06	
62200 SOCIAL SECURITY	1,111.45			2,451.26			
62220 SOCIAL SECURITY - CLASSIF			5,658.98			5,526.24	
62300 TEACHER RETIREMENT CONTRI	2,034.12			4,489.00			
62320 TEACHER RETIRE - CLASSIF			10,356.30			10,113.38	
62700 HEALTH BENEFITS				179.70			
62720 HEALTH - CLASSIFED			2,156.40			4,744.08	
62910 OTHER BENEFITS-CERTIFIED	65.66			8.35			
62920 OTHER BENEFITS-CLASSIFIED			167.18	1.09		163.26	
2134 - NURSES	17,795.82	1.00	92,542.14	39,211.29	1.10	93,278.42	1.10

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Unit Func Obj - Description 0032 DODD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			593.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,810.00	1,219.60		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	5,268.12		8,000.00	5,270.00		5,000.00	
62200 SOCIAL SECURITY	396.49			396.18			
62220 SOCIAL SECURITY - CLASSIF			383.00			382.50	
62300 TEACHER RETIREMENT CONTRI	737.51			737.77			
62320 TEACHER RETIRE - CLASSIF			700.00			700.00	
2191 - SPV OF STUDENTS(NON-INST)	6,402.12		9,083.00	6,403.95		6,082.50	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	46,906.13	1.00	48,557.42	49,901.25	1.00	48,175.73	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			376.08	
62112 LIFE INSURANCE	28.56			21.30			
62114 DENTAL	223.63			282.48			
62115 HOSPITAL INDEMNITY	48.26			54.80			
62116 SHORT TERM DISABILITY	44.54			39.30			
62200 SOCIAL SECURITY	3,526.91			3,723.97			
62210 SOCIAL SECURITY - CERT			3,714.64			3,685.44	
62300 TEACHER RETIREMENT CONTRI	6,566.89			7,035.15			
62310 TEACHER RETIRE - CERT			6,798.04			6,744.60	
62700 HEALTH BENEFITS	3,414.30			4,224.94			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	202.63		109.74	184.88		108.88	
62920 OTHER BENEFITS-CLASSIFIED				7.54			
66100 GENERAL SUPPL & MATERIALS	4,334.40		5,400.00	4,142.27		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	235.02		1,228.00	1,458.42		1,000.00	
2222 - SCHOOL LIBRARY SERVICES	65,531.27	1.00	70,559.60	71,426.30	1.00	68,403.53	1.00

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Unit Func Obj - Description 0032 DODD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	74,312.85	1.00	37,156.43	37,156.33	0.50	37,156.43	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	32.64			10.58			
62114 DENTAL	258.94			141.13			
62115 HOSPITAL INDEMNITY	55.88			27.40			
62116 SHORT TERM DISABILITY	57.64			22.20			
62200 SOCIAL SECURITY	5,581.15			2,803.34			
62210 SOCIAL SECURITY - CERT			2,842.47			2,842.47	
62300 TEACHER RETIREMENT CONTRI	10,403.73			5,226.27			
62310 TEACHER RETIRE - CERT			5,201.90			5,201.90	
62700 HEALTH BENEFITS	3,953.15			2,061.64			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	332.55		83.97	141.50		83.97	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
2297 - LITERACY FACILITATOR	94,988.53	1.00	47,660.65	47,765.94	0.50	47,660.65	0.50

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Unit Func Obj - Description 0032 DODD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	95,958.00	1.00	95,958.00	95,975.00	1.00	95,980.00	1.00
61120 CLASSIFIED	33,888.00	1.00	34,920.00	35,011.76	1.00	35,976.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			37.50			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,851.45			10,001.82			
62210 SOCIAL SECURITY - CERT			7,340.79			7,342.47	
62220 SOCIAL SECURITY - CLASSIF			2,671.38			2,752.16	
62300 TEACHER RETIREMENT CONTRI	18,178.55			18,436.17			
62310 TEACHER RETIRE - CERT			13,434.12			13,437.20	
62320 TEACHER RETIRE - CLASSIF			4,888.80			5,036.64	
62700 HEALTH BENEFITS	7,906.80			8,247.32			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	568.25		216.87	487.32		216.91	
62920 OTHER BENEFITS-CLASSIFIED			78.92	2.62		81.31	
65310 TELEPHONE	1,501.82		1,000.00	1,299.35		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	168,650.83	2.00	170,000.16	170,962.50	2.00	171,313.97	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,500.76		7,000.00	9,051.81		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,500.76		7,000.00	9,051.81		7,000.00	

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Unit Func Obj - Description 0032 DODD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	50,680.50	2.50	52,201.50	52,965.34	2.50	53,778.50	2.50
61300 OVERTIME	107.91			272.24			
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	40.80			33.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,868.23			4,111.23			
62220 SOCIAL SECURITY - CLASSIF			3,993.42			4,114.06	
62300 TEACHER RETIREMENT CONTRI	7,110.32			7,600.30			
62320 TEACHER RETIRE - CLASSIF			7,308.21			7,528.99	
62700 HEALTH BENEFITS	8,108.28			8,453.28			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	223.67		767.37	210.09		790.54	
2611 - CUSTODIAN	70,884.63	2.50	73,749.54	75,466.72	2.50	75,691.13	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,838.10		3,000.00	5,721.61		3,000.00	
66210 NATURAL GAS	6,343.86		5,000.00	7,711.85		5,000.00	
66220 ELECTRICITY	46,477.71		39,000.00	40,555.15		39,000.00	
2620 - MAINTENANCE OF BUILDINGS	57,659.67		47,000.00	53,988.61		47,000.00	

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Unit Func Obj - Description 0032 DODD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	17,214.80	1.00	22,568.00	22,661.00	1.00	23,252.00	1.00
61300 OVERTIME	107.14			751.88			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	18.70			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	52.40			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,302.82			1,805.00			
62220 SOCIAL SECURITY - CLASSIF			1,726.45			1,778.78	
62300 TEACHER RETIREMENT CONTRI	2,425.06			3,326.86			
62320 TEACHER RETIRE - CLASSIF			3,159.52			3,255.28	
62700 HEALTH BENEFITS	4,054.14			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	79.78			82.80			
62920 OTHER BENEFITS-CLASSIFIED	1.62		51.00	5.08		52.55	
2660 - SECURITY SERVICES	25,571.28	1.00	32,244.49	33,473.18	1.00	33,078.13	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,083.35		1,920.00	2,883.38		1,300.00	
2790 - OTHER STUDENT TRANS SVCS	4,083.35		1,920.00	2,883.38		1,300.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,544.00		6,000.00	8,757.60		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	8,544.00		6,000.00	8,757.60		6,000.00	
0032 DODD Totals	2,449,338.41	39.27	2,531,911.60	2,524,164.88	40.83	2,549,298.27	42.83

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	35,232.00	1.00	35,909.00	37,671.00	1.00	38,348.00	1.00
61120 CLASSIFIED	25,376.38	1.00	25,724.00	22,873.50	1.00	25,724.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			35.28			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	4,470.95			4,530.29			
62210 SOCIAL SECURITY - CERT			2,747.04			2,933.62	
62220 SOCIAL SECURITY - CLASSIF			1,967.89			1,967.89	
62300 TEACHER RETIREMENT CONTRI	8,485.11			8,574.31			
62310 TEACHER RETIRE - CERT			5,027.26			5,368.72	
62320 TEACHER RETIRE - CLASSIF			3,601.36			3,601.36	
62700 HEALTH BENEFITS	7,903.66			8,191.91			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	160.01		81.15	138.17		86.67	
62920 OTHER BENEFITS-CLASSIFIED	116.75		378.14	89.86		378.14	
66100 GENERAL SUPPL & MATERIALS	347.36		1,800.00	153.57		1,643.00	
68100 DUES AND FEES				150.50		500.00	
1105 - PRESCHOOL	82,890.18	2.00	86,727.12	83,865.03	2.00	90,042.68	2.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	146,652.00	3.00	150,039.00	150,039.00	3.00	159,390.00	3.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			59.04			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			161.76			
62116 SHORT TERM DISABILITY	172.92			125.76			
62200 SOCIAL SECURITY	11,093.99			11,467.30			
62210 SOCIAL SECURITY - CERT			11,477.98			12,193.33	
62300 TEACHER RETIREMENT CONTRI	20,531.25			21,152.28			
62310 TEACHER RETIRE - CERT			21,005.46			22,314.60	
62700 HEALTH BENEFITS	12,529.20			12,289.92			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	666.01		339.08	550.16		360.22	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1110 - KINDERGARTEN	192,687.75	3.00	197,116.80	197,745.93	3.00	208,513.43	3.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	737,357.13	15.00	626,889.00	626,834.64	12.00	620,247.00	12.00
61120 CLASSIFIED	50,406.40	3.00	71,276.00	67,208.63	3.00	68,154.00	3.00
61300 OVERTIME	62.39						
61510 CERTIFIED - BONUS				4,200.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			5,267.52			5,267.52	
62112 LIFE INSURANCE	526.66			284.16			
62114 DENTAL	4,472.60			4,237.20			
62115 HOSPITAL INDEMNITY	965.20			811.00			
62116 SHORT TERM DISABILITY	958.92			623.56			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	58,871.16			52,302.83			
62210 SOCIAL SECURITY - CERT			47,957.00			47,448.90	
62220 SOCIAL SECURITY - CLASSIF			5,452.62			5,213.79	
62300 TEACHER RETIREMENT CONTRI	110,295.42			97,901.53			
62310 TEACHER RETIRE - CERT			87,764.46			86,834.58	
62320 TEACHER RETIRE - CLASSIF			9,978.64			9,541.56	
62700 HEALTH BENEFITS	70,181.88			61,916.71			
62710 HEALTH - CERTIFIED			51,753.60			51,753.60	
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	3,350.47		1,416.77	2,298.96		1,401.76	
62920 OTHER BENEFITS-CLASSIFIED	222.17		1,047.75	190.13		1,001.86	
64310 REPAIRS & MAINTENANCE			500.00	573.30		500.00	
65320 POSTAGE	221.17		200.00	233.61		250.00	
65500 PRINTING & BINDING INT	58.00		200.00			200.00	
65505 PRINTING & BINDING EXT			200.00			200.00	
65515 COPIER LEASE	6,877.14			6,500.12			
65810 TRAVEL - CERTIFIED	487.41		414.00	421.62		1,000.00	
66100 GENERAL SUPPL & MATERIALS	25,572.15		20,000.00	17,869.04		14,200.00	
66107 ASSETS-UNDER $1000 NO TAG	154.60		500.00	751.02		500.00	
66150 SUPPLIES-SUPPLY CENTER	3,713.62		4,000.00	1,126.17		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	58.77		150.00	158.97		300.00	
67330 FURNITURE & EQUIPMENT				6,360.16		2,000.00	
68100 DUES AND FEES	560.00		750.00	320.00		700.00	
1120 - ELEMENTARY	1,075,373.26	18.00	949,935.92	954,173.36	15.00	933,933.13	15.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			45,000.00	23,544.57		24,000.00	
1199 - SUBSTITUTES-INSTRUCTION			45,000.00	23,544.57		24,000.00	

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	67,164.00	1.00	69,204.00	69,204.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,782.42			4,963.88			
62210 SOCIAL SECURITY - CERT			5,294.11				
62300 TEACHER RETIREMENT CONTRI	9,402.96			9,737.56			
62310 TEACHER RETIRE - CERT			9,688.56				
62700 HEALTH BENEFITS	3,953.40			4,299.11			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	304.98		156.40	253.76			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	86,012.86	1.00	89,094.83	89,207.40	1.00		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						71,292.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,453.84	
62310 TEACHER RETIRE - CERT						9,980.88	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						161.12	
1212 - ITINERANT SPEECH PATH						91,639.60	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	10,918.48	0.50					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	5.44						
62114 DENTAL	35.28						
62115 HOSPITAL INDEMNITY	7.62						
62116 SHORT TERM DISABILITY	7.86						
62200 SOCIAL SECURITY	832.01						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	1,528.56						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	539.04						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	43.68						
1220 - RESOURCE ROOM	13,917.97	0.50					
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED						67,416.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,157.32	
62310 TEACHER RETIRE - CERT						9,438.24	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						152.36	
1230 - SPECIAL CLASS 1:15						86,915.68	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	57,407.04	1.00	65,706.00	65,706.00	1.00	70,634.00	1.00
61120 CLASSIFIED						48,382.00	2.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	4,335.98			4,987.18			
62210 SOCIAL SECURITY - CERT			5,026.51			5,403.50	
62220 SOCIAL SECURITY - CLASSIF						3,701.23	
62300 TEACHER RETIREMENT CONTRI	8,037.03			9,247.96			
62310 TEACHER RETIRE - CERT			9,198.84			9,888.76	
62320 TEACHER RETIRE - CLASSIF						6,773.48	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED	260.99		148.50	229.92		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09		711.21	
1240 - SPECIAL CLASS 1:10	74,428.16	1.00	84,831.61	85,016.79	1.00	159,884.61	3.00
1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				22,523.51		25,724.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				13.05			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				46.30			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,735.52			
62220 SOCIAL SECURITY - CLASSIF						1,967.89	
62300 TEACHER RETIREMENT CONTRI				3,202.34			
62320 TEACHER RETIRE - CLASSIF						3,601.36	
62700 HEALTH BENEFITS				3,557.30			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				80.01		378.14	
63210 INSTRUCTION SERVICES	70,000.00						
1510 - BASIC SKILLS/TUTORS	70,000.00			31,789.26		36,410.91	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	9,759.28			8,912.50			
61127 STIPENDS - NON CERT	3,723.80			934.50			
61300 OVERTIME	443.48			115.91			
62200 SOCIAL SECURITY	1,062.79			758.76			
62300 TEACHER RETIREMENT CONTRI	1,949.73			1,394.85			
62700 HEALTH BENEFITS	5.05			1.26			
62920 OTHER BENEFITS-CLASSIFIED	59.89			36.90			
66100 GENERAL SUPPL & MATERIALS	4,245.00						
66150 SUPPLIES-SUPPLY CENTER				261.24			
66170 SUPPLIES - FOOD(NON C/N)	433.60			122.18			
1511 - BEFORE/AFTER SCHOOL PROGR	21,682.62			12,538.10			
1560 - READING							
61110 CERTIFIED			61,558.40	61,531.22	1.00	67,338.97	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				4,733.98			
62210 SOCIAL SECURITY - CERT			4,709.22			5,151.43	
62300 TEACHER RETIREMENT CONTRI				8,663.36			
62310 TEACHER RETIRE - CERT			8,618.18			9,427.46	
62700 HEALTH BENEFITS				6.80			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED			139.12	234.40		152.19	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			75,463.88	75,887.39	1.00	86,821.81	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	55,083.00	1.00	28,219.50	29,395.37	0.50	57,794.00	1.00
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			438.96	
62112 LIFE INSURANCE	32.64			10.60			
62114 DENTAL	258.94			147.24			
62115 HOSPITAL INDEMNITY	55.88			28.23			
62116 SHORT TERM DISABILITY	57.64			22.35			
62200 SOCIAL SECURITY	4,183.66			2,247.87			
62210 SOCIAL SECURITY - CERT			2,158.79			4,421.24	
62300 TEACHER RETIREMENT CONTRI	7,711.64			4,139.95			
62310 TEACHER RETIRE - CERT			3,950.73			8,091.16	
62700 HEALTH BENEFITS	3,952.78			2,138.23			
62710 HEALTH - CERTIFIED			2,156.40			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	250.17		63.78	109.24		130.61	
62920 OTHER BENEFITS-CLASSIFIED				0.54			
1910 - GIFTED AND TALENTED	71,586.35	1.00	36,768.68	38,414.62	0.50	75,188.77	1.00
1915 - MUSIC							
61110 CERTIFIED	28,185.60	0.80	28,727.20	30,136.82	0.80	30,678.40	0.80
61510 CERTIFIED - BONUS				280.00			
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	26.16			15.76			
62114 DENTAL	207.24			226.08			
62115 HOSPITAL INDEMNITY	44.66			43.12			
62116 SHORT TERM DISABILITY	46.20			33.60			
62200 SOCIAL SECURITY	2,135.92			2,316.83			
62210 SOCIAL SECURITY - CERT			2,197.63			2,346.90	
62300 TEACHER RETIREMENT CONTRI	3,946.05			4,258.41			
62310 TEACHER RETIRE - CERT			4,021.81			4,294.98	
62700 HEALTH BENEFITS	3,161.86			3,277.28			
62710 HEALTH - CERTIFIED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	128.00		64.92	110.57		69.33	
62920 OTHER BENEFITS-CLASSIFIED				0.87			
1915 - MUSIC	37,881.69	0.80	38,812.96	40,699.34	0.80	41,191.01	0.80

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1960 - FINE ARTS							
61110 CERTIFIED	25,336.10	0.60	32,982.40	32,960.58	0.80	33,524.00	0.80
61510 CERTIFIED - BONUS				280.00			
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	22.89			15.76			
62114 DENTAL	178.98			226.08			
62115 HOSPITAL INDEMNITY	38.57			43.12			
62116 SHORT TERM DISABILITY	39.90			33.60			
62200 SOCIAL SECURITY	1,917.91			2,532.84			
62210 SOCIAL SECURITY - CERT			2,523.15			2,564.59	
62300 TEACHER RETIREMENT CONTRI	3,547.12			4,653.76			
62310 TEACHER RETIRE - CERT			4,617.54			4,693.36	
62700 HEALTH BENEFITS	2,731.44			3,277.28			
62710 HEALTH - CERTIFIED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	116.93		74.54	120.95		75.76	
62920 OTHER BENEFITS-CLASSIFIED				0.87			
1960 - FINE ARTS	33,929.84	0.60	43,999.03	44,144.84	0.80	44,659.11	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	67,361.64	1.00	68,634.00	63,300.10	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,477.70			4,502.95			
62210 SOCIAL SECURITY - CERT			5,250.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,430.66			8,911.07			
62310 TEACHER RETIRE - CERT			9,608.76			9,888.76	
62700 HEALTH BENEFITS	3,953.40			4,299.19			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	306.10		155.11	232.24		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	85,934.60	1.00	88,400.13	81,994.64	1.00	90,837.65	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	59,748.00	1.00	59,748.00	59,748.00	1.00	59,748.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,448.66			4,479.58			
62220 SOCIAL SECURITY - CLASSIF			4,570.72			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,364.72			8,413.72			
62320 TEACHER RETIRE - CLASSIF			8,364.72			8,364.72	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	271.30			219.12			
62920 OTHER BENEFITS-CLASSIFIED			135.03	1.09		135.03	
2134 - NURSES	77,191.18	1.00	77,570.23	77,706.15	1.00	77,570.23	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.11			
66100 GENERAL SUPPL & MATERIALS			168.50			93.50	
66150 SUPPLIES-SUPPLY CENTER	93.50		75.00				
2170 - PARENTAL INVOLVEMENT	1,314.80		1,460.00	1,219.61		1,310.00	

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	57,665.59	1.00	57,665.59	57,665.59	1.00	57,665.59	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,347.91			4,377.20			
62210 SOCIAL SECURITY - CERT			4,411.42			4,411.42	
62300 TEACHER RETIREMENT CONTRI	8,073.19			8,122.12			
62310 TEACHER RETIRE - CERT			8,073.18			8,073.18	
62700 HEALTH BENEFITS	3,953.40			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	258.08		130.32	219.60		130.32	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
66100 GENERAL SUPPL & MATERIALS	5,893.10		6,000.00	2,571.40		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	77.38		426.00			2,000.00	
67330 FURNITURE & EQUIPMENT				3,111.62		850.00	
2222 - SCHOOL LIBRARY SERVICES	80,673.75	1.00	81,458.27	80,945.40	1.00	80,882.27	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	25,821.74	1.00	25,724.00	3,215.49	1.00		
61300 OVERTIME	12.60						
62112 LIFE INSURANCE	20.40			2.55			
62114 DENTAL	258.94			35.31			
62115 HOSPITAL INDEMNITY	55.88			7.62			
62116 SHORT TERM DISABILITY	57.64			7.86			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,944.32			240.27			
62220 SOCIAL SECURITY - CLASSIF			1,967.89				
62300 TEACHER RETIREMENT CONTRI	3,616.85			450.18			
62320 TEACHER RETIRE - CLASSIF			3,601.36				
62700 HEALTH BENEFITS	3,952.39			539.10			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	117.26		378.14	15.42			
2230 - INSTR-RELATED TECHNOLOGY	35,858.02	1.00	36,410.91	4,513.80	1.00		

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			32,540.41	32,540.40	0.50	33,253.20	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE				10.58			
62114 DENTAL				141.13			
62115 HOSPITAL INDEMNITY				27.40			
62116 SHORT TERM DISABILITY				22.20			
62200 SOCIAL SECURITY				2,474.76			
62210 SOCIAL SECURITY - CERT			2,489.34			2,543.87	
62300 TEACHER RETIREMENT CONTRI				4,580.18			
62310 TEACHER RETIRE - CERT			4,555.66			4,655.45	
62700 HEALTH BENEFITS				1,569.94			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED			73.54	123.90		75.15	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
2297 - LITERACY FACILITATOR			42,034.83	41,666.04	0.50	42,903.55	0.50

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	95,906.00	1.00	95,906.00	96,005.00	1.00	95,917.00	1.00
61120 CLASSIFIED	28,352.36	1.00	29,184.00	29,184.00	1.00	30,072.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			37.50			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,402.47			9,515.00			
62210 SOCIAL SECURITY - CERT			7,336.81			7,337.65	
62220 SOCIAL SECURITY - CLASSIF			2,232.58			2,300.51	
62300 TEACHER RETIREMENT CONTRI	17,396.13			17,624.44			
62310 TEACHER RETIRE - CERT			13,426.84			13,428.38	
62320 TEACHER RETIRE - CLASSIF			4,085.76			4,210.08	
62700 HEALTH BENEFITS	7,906.39			8,247.32			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	543.39		216.75	465.56		216.77	
62920 OTHER BENEFITS-CLASSIFIED	0.10		65.96	2.18		67.96	
65310 TELEPHONE	905.43		850.00	1,133.32		885.00	
2410 - OFFICE OF THE PRINCIPAL	161,210.23	2.00	162,795.98	163,677.96	2.00	163,926.63	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,273.60		6,000.00	5,069.81		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,273.60		6,000.00	5,069.81		5,000.00	

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	59,854.65	2.50	60,967.50	60,227.40	2.50	61,792.00	2.50
61300 OVERTIME	592.43						
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	40.80			33.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,593.34			4,655.67			
62220 SOCIAL SECURITY - CLASSIF			4,664.02			4,727.09	
62300 TEACHER RETIREMENT CONTRI	3,709.17			3,887.23			
62320 TEACHER RETIRE - CLASSIF			3,832.85			3,948.28	
62700 HEALTH BENEFITS	4,073.32			6,155.16			
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	1,358.04		1,343.60	1,340.37		1,343.60	
62920 OTHER BENEFITS-CLASSIFIED	267.35		896.22	239.95		908.34	
2611 - CUSTODIAN	75,234.02	2.50	76,870.43	78,360.02	2.50	82,198.35	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,598.39		3,000.00	9,577.03		4,000.00	
66210 NATURAL GAS	8,852.52		6,000.00	9,231.95		6,000.00	
66220 ELECTRICITY	31,430.46		31,000.00	29,641.35		31,000.00	
2620 - MAINTENANCE OF BUILDINGS	46,881.37		40,000.00	48,450.33		41,000.00	

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,168.00	1.00	23,852.00	23,852.00	1.00	24,551.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,767.32			1,843.82			
62220 SOCIAL SECURITY - CLASSIF			1,824.68			1,878.15	
62300 TEACHER RETIREMENT CONTRI	3,243.60			3,388.36			
62320 TEACHER RETIRE - CLASSIF			3,339.28			3,437.14	
62700 HEALTH BENEFITS				2,659.04			
62720 HEALTH - CLASSIFED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	102.45			85.20			
62920 OTHER BENEFITS-CLASSIFIED			53.91	1.09		55.49	
2660 - SECURITY SERVICES	28,674.23	1.00	29,496.59	32,573.43	1.00	34,661.30	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,540.06		900.00	2,227.69		2,000.00	
2790 - OTHER STUDENT TRANS SVCS	2,540.06		900.00	2,227.69		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,423.20		2,000.00	2,817.52		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,423.20		2,000.00	2,817.52		2,000.00	
0033 MEADOWCLIFF Totals	2,364,599.74	37.40	2,293,148.20	2,298,249.03	35.10	2,503,490.72	38.60

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Unit Func Obj - Description 0034 MITCHELL ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER				48.73			
2590 - OTHER SUPPORT SERVICES-BU				48.73			
0034 MITCHELL ACADEMY Totals				48.73			

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Unit Func Obj - Description 0035 M.L. KING	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	162,054.29	3.00	184,514.00	184,305.47	3.00	184,514.00	3.00
61120 CLASSIFIED	75,771.12	4.00	83,554.00	79,026.36	4.00	85,303.00	4.00
61510 CERTIFIED - BONUS				1,050.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	175.27			119.24			
62114 DENTAL	1,777.27			1,930.28			
62115 HOSPITAL INDEMNITY	383.54			369.04			
62116 SHORT TERM DISABILITY	395.62			285.58			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	17,426.00			19,202.18			
62210 SOCIAL SECURITY - CERT			14,115.32			14,115.32	
62220 SOCIAL SECURITY - CLASSIF			6,391.89			6,525.69	
62300 TEACHER RETIREMENT CONTRI	33,295.81			37,160.79			
62310 TEACHER RETIRE - CERT			25,831.96			25,831.96	
62320 TEACHER RETIRE - CLASSIF			11,697.56			11,942.42	
62700 HEALTH BENEFITS	25,944.59			28,430.33			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	723.29		417.00	665.68		417.00	
62920 OTHER BENEFITS-CLASSIFIED	345.02		1,228.24	302.10		1,253.95	
66100 GENERAL SUPPL & MATERIALS	4,233.62		5,000.00	3,183.50		5,310.00	
66150 SUPPLIES-SUPPLY CENTER			400.00	180.16			
1105 - PRESCHOOL	322,525.44	7.00	366,363.33	357,260.71	7.00	368,426.70	7.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	220,810.00	4.00	184,764.00	184,397.00	4.00	152,242.00	3.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,473.36			1,316.88	
62112 LIFE INSURANCE	130.56			78.72			
62114 DENTAL	1,035.76			847.44			
62115 HOSPITAL INDEMNITY	223.52			215.68			
62116 SHORT TERM DISABILITY	230.56			167.68			
62200 SOCIAL SECURITY	15,927.90			14,056.56			
62210 SOCIAL SECURITY - CERT			14,134.45			11,646.51	
62300 TEACHER RETIREMENT CONTRI	30,913.57			26,011.59			
62310 TEACHER RETIRE - CERT			25,866.96			21,313.88	
62700 HEALTH BENEFITS	11,860.20			8,402.63			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,002.52		417.57	681.80		344.07	
1110 - KINDERGARTEN	282,134.59	4.00	235,281.94	236,259.10	4.00	195,488.94	3.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	1,019,271.81	17.00	1,003,666.00	981,339.74	17.00	950,614.00	16.00
61120 CLASSIFIED	128,032.54	6.00	140,742.00	125,819.16	6.00	142,587.00	6.00
61510 CERTIFIED - BONUS				5,950.00			
61520 CLASSIFIED - BONUS				2,100.00			
62110 GROUP INSURANCE			7,462.32			7,023.36	
62112 LIFE INSURANCE	677.28			427.06			
62114 DENTAL	5,979.16			6,473.50			
62115 HOSPITAL INDEMNITY	1,290.32			1,235.96			
62116 SHORT TERM DISABILITY	1,330.96			948.44			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	83,909.79			82,197.68			
62210 SOCIAL SECURITY - CERT			76,780.45			72,721.98	
62220 SOCIAL SECURITY - CLASSIF			10,766.78			10,907.92	
62300 TEACHER RETIREMENT CONTRI	160,622.84			156,129.45			
62310 TEACHER RETIRE - CERT			140,513.24			133,085.96	
62320 TEACHER RETIRE - CLASSIF			19,703.88			19,962.18	
62700 HEALTH BENEFITS	87,330.21			90,122.20			
62710 HEALTH - CERTIFIED			69,004.80			64,692.00	
62720 HEALTH - CLASSIFED			25,876.80			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	4,605.59		2,268.28	3,622.50		2,148.37	
62920 OTHER BENEFITS-CLASSIFIED	485.28		2,068.90	409.99		2,096.03	
65320 POSTAGE	378.92		100.00	322.13			
65500 PRINTING & BINDING INT	513.00		300.00	210.00		500.00	
65505 PRINTING & BINDING EXT	27.19						
65515 COPIER LEASE	12,766.86			15,765.78			
65810 TRAVEL - CERTIFIED				941.22			
66100 GENERAL SUPPL & MATERIALS	25,815.33		38,870.00	32,914.73		38,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,076.84		1,000.00	4,104.21		1,087.00	
66170 SUPPLIES - FOOD(NON C/N)	200.02						
66527 ASSETS UNDER $1000 - TAG				3,113.04			
1120 - ELEMENTARY	1,539,313.94	23.00	1,541,683.77	1,514,146.79	23.00	1,473,862.92	22.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			70,000.00	40,529.36		41,000.00	
1199 - SUBSTITUTES-INSTRUCTION			70,000.00	40,529.36		41,000.00	

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Unit Func Obj - Description 0035 M.L. KING	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	135,203.00	2.00	136,558.00	176,095.24	3.00	179,141.00	3.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			877.92			1,034.40	
62112 LIFE INSURANCE	65.28			56.32			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			156.68			
62116 SHORT TERM DISABILITY	115.28			120.52			
62200 SOCIAL SECURITY	9,422.53			13,098.66			
62210 SOCIAL SECURITY - CERT			10,446.69			13,704.28	
62300 TEACHER RETIREMENT CONTRI	18,928.38			24,800.38			
62310 TEACHER RETIRE - CERT			19,118.12			25,079.74	
62700 HEALTH BENEFITS	7,906.80			8,193.25			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	614.00		308.62	642.11		404.86	
1220 - RESOURCE ROOM	172,884.91	2.00	175,934.95	224,778.12	3.00	227,989.88	3.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	218,661.28	1.00		75,684.00			
61120 CLASSIFIED	25,754.00	1.00	25,724.00	25,739.00	1.00	25,724.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	118.32			35.28			
62114 DENTAL	1,035.76			564.96			
62115 HOSPITAL INDEMNITY	223.52			107.84			
62116 SHORT TERM DISABILITY	230.56			83.84			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	18,283.40			7,688.86			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF			1,967.89			1,967.89	
62300 TEACHER RETIREMENT CONTRI	34,218.20			14,297.30			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			3,601.36			3,601.36	
62700 HEALTH BENEFITS	8,998.31			6.80			
62910 OTHER BENEFITS-CERTIFIED	989.90			277.60			
62920 OTHER BENEFITS-CLASSIFIED	121.68		378.14	96.47		378.14	
1240 - SPECIAL CLASS 1:10	308,634.93	2.00	32,098.11	125,281.95	1.00	32,098.11	1.00

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1511 - BEFORE/AFTER SCHOOL PROGR							
61127 STIPENDS - NON CERT	4,040.62						
61300 OVERTIME	525.19						
62200 SOCIAL SECURITY	346.39						
62300 TEACHER RETIREMENT CONTRI	639.23						
62700 HEALTH BENEFITS	3.38						
62920 OTHER BENEFITS-CLASSIFIED	21.91						
1511 - BEFORE/AFTER SCHOOL PROGR	5,576.72						
1560 - READING							
61110 CERTIFIED			62,680.74	62,680.74	1.00	64,071.03	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				4,767.24			
62210 SOCIAL SECURITY - CERT			4,795.08			4,901.43	
62300 TEACHER RETIREMENT CONTRI				8,824.36			
62310 TEACHER RETIRE - CERT			8,775.30			8,969.94	
62700 HEALTH BENEFITS				3,764.26			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			141.66	227.34		144.80	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			81,144.54	80,981.57	1.00	82,838.96	1.00

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	94,906.40	1.50	93,246.50	90,667.62	1.50	64,061.00	1.00
61510 CERTIFIED - BONUS				525.00			
62110 GROUP INSURANCE			658.44			438.96	
62112 LIFE INSURANCE	48.96			28.24			
62114 DENTAL	388.30			412.06			
62115 HOSPITAL INDEMNITY	83.82			78.34			
62116 SHORT TERM DISABILITY	86.46			60.34			
62200 SOCIAL SECURITY	6,504.41			6,668.81			
62210 SOCIAL SECURITY - CERT			7,133.36			4,900.67	
62300 TEACHER RETIREMENT CONTRI	13,286.89			12,767.24			
62310 TEACHER RETIRE - CERT			13,054.51			8,968.54	
62700 HEALTH BENEFITS	5,929.36			6,167.94			
62710 HEALTH - CERTIFIED			6,469.20			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	430.84		210.74	330.71		144.78	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
1910 - GIFTED AND TALENTED	121,665.44	1.50	120,772.75	117,706.85	1.50	82,826.75	1.00
1915 - MUSIC							
61110 CERTIFIED	129,836.00	2.00	129,836.00	129,836.00	2.00	129,836.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62200 SOCIAL SECURITY	9,613.11			9,674.14			
62210 SOCIAL SECURITY - CERT			9,932.45			9,932.45	
62300 TEACHER RETIREMENT CONTRI	18,177.06			18,275.12			
62310 TEACHER RETIRE - CERT			18,177.04			18,177.04	
62700 HEALTH BENEFITS	7,906.37			8,395.84			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	575.93		293.43	467.22		293.43	
1915 - MUSIC	166,918.67	2.00	167,742.44	168,144.32	2.00	167,742.44	2.00

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1960 - FINE ARTS							
61110 CERTIFIED	61,613.25	1.00	64,231.00	61,057.09	1.00	64,231.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,700.93			4,684.07			
62210 SOCIAL SECURITY - CERT			4,913.67			4,913.67	
62300 TEACHER RETIREMENT CONTRI	8,625.86			8,596.97			
62310 TEACHER RETIRE - CERT			8,992.34			8,992.34	
62700 HEALTH BENEFITS	18.70			6.80			
62910 OTHER BENEFITS-CERTIFIED	291.65		145.16	235.60		145.16	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	75,655.49	1.00	78,721.13	75,329.62	1.00	78,721.13	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	97,600.38	1.40	91,197.40	90,085.07	1.40	91,197.40	1.40
61510 CERTIFIED - BONUS				490.00			
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	45.60			27.52			
62114 DENTAL	362.56			395.52			
62115 HOSPITAL INDEMNITY	78.32			75.52			
62116 SHORT TERM DISABILITY	80.74			58.64			
62200 SOCIAL SECURITY	7,322.96			6,624.47			
62210 SOCIAL SECURITY - CERT			6,976.60			6,976.60	
62300 TEACHER RETIREMENT CONTRI	13,664.00			12,680.39			
62310 TEACHER RETIRE - CERT			12,767.64			12,767.64	
62700 HEALTH BENEFITS	5,109.05			5,515.28			
62710 HEALTH - CERTIFIED			6,037.92			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	443.23		206.10	335.92		206.10	
2120 - GUIDANCE SERVICES	124,706.84	1.40	117,800.20	116,288.33	1.40	117,800.20	1.40

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Unit Func Obj - Description 0035 M.L. KING	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	37,068.00	1.00	38,184.00	38,184.00	1.00	51,468.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,832.26			2,942.78			
62220 SOCIAL SECURITY - CLASSIF			2,921.08			3,937.30	
62300 TEACHER RETIREMENT CONTRI	5,189.52			5,394.76			
62320 TEACHER RETIRE - CLASSIF			5,345.76			7,205.52	
62910 OTHER BENEFITS-CERTIFIED	168.31			140.00			
62920 OTHER BENEFITS-CLASSIFIED			86.30	1.09		116.32	
2134 - NURSES	45,663.19	1.00	46,976.10	47,410.63	1.00	63,166.10	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	893.75		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	68.37			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	125.13			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.29			3.10			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,091.54		1,310.00	1,219.60		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT				105.44			
62200 SOCIAL SECURITY				7.95			
62300 TEACHER RETIREMENT CONTRI				14.77			
2191 - SPV OF STUDENTS(NON-INST)				128.16			

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Unit Func Obj - Description 0035 M.L. KING	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	141,889.21	2.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	65.28						
62114 DENTAL	517.88						
62115 HOSPITAL INDEMNITY	111.76						
62116 SHORT TERM DISABILITY	115.28						
62200 SOCIAL SECURITY	9,679.07						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	19,864.53						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,953.12						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	635.09						
2214 - INSTRUCTIONAL STAFF ADVIS	176,831.22	2.00					

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Unit Func Obj - Description 0035 M.L. KING	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	69,171.63	1.00	69,171.63	69,171.63	1.00	69,171.63	1.00
61120 CLASSIFIED	27,492.00	1.00	28,332.00	28,332.00	1.00	29,184.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			36.90			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			108.72			
62116 SHORT TERM DISABILITY	115.28			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,142.92			7,208.74			
62210 SOCIAL SECURITY - CERT			5,291.63			5,291.63	
62220 SOCIAL SECURITY - CLASSIF			2,167.40			2,232.58	
62300 TEACHER RETIREMENT CONTRI	13,532.91			13,748.48			
62310 TEACHER RETIRE - CERT			9,684.03			9,684.03	
62320 TEACHER RETIRE - CLASSIF			3,966.48			4,085.76	
62700 HEALTH BENEFITS	7,906.27			8,422.86			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	434.40		156.33	264.41		156.33	
62920 OTHER BENEFITS-CLASSIFIED			64.03	105.01		65.96	
66100 GENERAL SUPPL & MATERIALS	10,375.16		3,000.00	8,650.78		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	213.55			471.75			
66420 LIBRARY BOOKS			6,559.00			6,396.00	
2222 - SCHOOL LIBRARY SERVICES	137,066.80	2.00	137,883.81	137,872.70	2.00	138,759.20	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	65,924.00	1.00	70,634.00	70,579.64	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			22.40			
62114 DENTAL	258.94			306.02			
62115 HOSPITAL INDEMNITY	55.88			59.00			
62116 SHORT TERM DISABILITY	57.64			47.16			
62200 SOCIAL SECURITY	4,673.66			5,353.00			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,229.44			9,930.23			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62700 HEALTH BENEFITS	3,953.18			4,456.04			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	299.34		159.63	266.21		159.63	
2230 - INSTR-RELATED TECHNOLOGY	84,484.72	1.00	90,837.65	91,369.70	1.00	90,837.65	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	24,235.77						
62112 LIFE INSURANCE	12.24						
62114 DENTAL	117.63						
62115 HOSPITAL INDEMNITY	25.40						
62116 SHORT TERM DISABILITY	20.96						
62200 SOCIAL SECURITY	1,836.43						
62300 TEACHER RETIREMENT CONTRI	3,392.98						
62700 HEALTH BENEFITS	1.70						
62910 OTHER BENEFITS-CERTIFIED	108.38						
2294 - MATH FACILITATOR	29,751.49						

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	96,471.00	1.00	95,071.00	94,983.00	1.00	94,959.00	1.00
61120 CLASSIFIED	75,803.70	2.00	76,368.00	101,658.10	2.00	76,368.00	2.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			61.40			
62114 DENTAL	776.82			1,012.22			
62115 HOSPITAL INDEMNITY	167.64			193.80			
62116 SHORT TERM DISABILITY	172.92			151.96			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,375.51			14,292.85			
62210 SOCIAL SECURITY - CERT			7,272.93			7,264.36	
62220 SOCIAL SECURITY - CLASSIF			5,842.16			5,842.16	
62300 TEACHER RETIREMENT CONTRI	24,118.45			27,725.70			
62310 TEACHER RETIRE - CERT			13,309.94			13,294.26	
62320 TEACHER RETIRE - CLASSIF			10,691.52			10,691.52	
62700 HEALTH BENEFITS	11,342.65			14,702.98			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	758.52		214.86	355.47		214.61	
62920 OTHER BENEFITS-CLASSIFIED	5.60		172.60	372.85		172.60	
65310 TELEPHONE	905.43			1,680.24			
2410 - OFFICE OF THE PRINCIPAL	222,971.68	3.00	223,173.81	258,590.57	3.00	223,037.31	3.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	79,993.00	1.00	82,357.00	82,357.00	1.00	82,357.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	6,048.83			6,258.33			
62210 SOCIAL SECURITY - CERT			6,300.31			6,300.31	
62300 TEACHER RETIREMENT CONTRI	11,199.11			11,579.08			
62310 TEACHER RETIRE - CERT			11,529.98			11,529.98	
62700 HEALTH BENEFITS	3,953.40			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	348.30		186.13	306.43		186.13	
2411 - ASSISTANT PRINCIPAL	101,947.74	1.00	105,125.18	105,377.62	1.00	105,125.18	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,871.77		9,000.00	9,202.11		9,000.00	
2590 - OTHER SUPPORT SERVICES-BU	8,871.77		9,000.00	9,202.11		9,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	93,797.06	4.50	112,054.00	95,273.98	4.50	107,265.50	4.50
61300 OVERTIME	57.43						
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	74.80			54.39			
62114 DENTAL	965.14			958.45			
62115 HOSPITAL INDEMNITY	208.28			185.09			
62116 SHORT TERM DISABILITY	183.40			148.60			
62120 GROUP INS - CLASSIFIED			1,739.52			1,706.88	
62200 SOCIAL SECURITY	7,106.11			7,254.83			
62220 SOCIAL SECURITY - CLASSIF			8,572.13			8,205.82	
62300 TEACHER RETIREMENT CONTRI	13,139.52			13,534.32			
62320 TEACHER RETIRE - CLASSIF			15,687.56			15,017.17	
62700 HEALTH BENEFITS	10,781.89			10,020.65			
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	421.66		1,647.19	368.92		1,576.80	
2611 - CUSTODIAN	126,735.29	4.50	152,638.80	129,199.23	4.50	146,710.57	4.50

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2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,768.92		7,000.00	6,652.77		7,000.00	
66210 NATURAL GAS	17,268.16		14,000.00	21,648.99		14,000.00	
66220 ELECTRICITY	112,197.25		109,000.00	126,194.02		109,000.00	
2620 - MAINTENANCE OF BUILDINGS	137,234.33		130,000.00	154,495.78		130,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	24,272.20	1.00	24,679.00	9,068.17	1.00		1.00
62112 LIFE INSURANCE	20.40			13.40			
62114 DENTAL	258.94			235.40			
62115 HOSPITAL INDEMNITY	55.88			45.52			
62116 SHORT TERM DISABILITY	57.64			23.58			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,790.26			661.66			
62220 SOCIAL SECURITY - CLASSIF			1,887.94				
62300 TEACHER RETIREMENT CONTRI	3,398.08			1,269.55			
62320 TEACHER RETIRE - CLASSIF			3,455.06				
62700 HEALTH BENEFITS	3,953.40			2,767.12			
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	112.05						
62920 OTHER BENEFITS-CLASSIFIED			55.77	44.71			
2660 - SECURITY SERVICES	33,918.85	1.00	34,817.29	14,129.11	1.00		1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,903.27			2,849.28			
2790 - OTHER STUDENT TRANS SVCS	4,903.27			2,849.28			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,592.00		6,000.00	8,683.80		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	8,592.00		6,000.00	8,683.80		6,000.00	
0035 M.L. KING Totals	4,240,080.86	59.40	3,925,305.80	4,017,235.01	58.40	3,782,742.04	55.90

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	231,794.66	5.00	264,205.00	252,943.83	5.00	251,603.00	5.00
61120 CLASSIFIED	375,023.31	17.00	420,025.00	413,738.56	16.00	361,011.00	14.00
61300 OVERTIME	388.67			8.20			
61510 CERTIFIED - BONUS				1,750.00			
61520 CLASSIFIED - BONUS				5,600.00			
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	490.45			355.60			
62114 DENTAL	5,473.05			5,837.92			
62115 HOSPITAL INDEMNITY	1,181.10			1,133.12			
62116 SHORT TERM DISABILITY	1,165.90			922.24			
62120 GROUP INS - CLASSIFIED			6,827.52			5,974.08	
62200 SOCIAL SECURITY	44,784.49			49,994.79			
62210 SOCIAL SECURITY - CERT			20,211.68			19,247.63	
62220 SOCIAL SECURITY - CLASSIF			32,131.92			27,617.35	
62300 TEACHER RETIREMENT CONTRI	85,009.01			94,366.11			
62310 TEACHER RETIRE - CERT			36,988.70			35,224.42	
62320 TEACHER RETIRE - CLASSIF			58,803.50			50,541.54	
62700 HEALTH BENEFITS	81,189.94			77,659.87			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62720 HEALTH - CLASSIFED			64,692.00			60,379.20	
62910 OTHER BENEFITS-CERTIFIED	1,059.35		597.10	943.75		568.62	
62920 OTHER BENEFITS-CLASSIFIED	1,675.57		6,174.36	1,631.80		5,306.85	
66100 GENERAL SUPPL & MATERIALS	35,029.54		7,000.00	15,605.91		10,580.00	
66150 SUPPLIES-SUPPLY CENTER				485.90			
66170 SUPPLIES - FOOD(NON C/N)				218.29			
68100 DUES AND FEES				342.00		400.00	
1105 - PRESCHOOL	864,265.04	22.00	937,102.78	923,537.89	21.00	847,899.69	19.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	170,265.00	2.00	172,975.00	172,975.00	3.00	116,536.00	2.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	97.92			59.04			
62114 DENTAL	800.36			847.44			
62115 HOSPITAL INDEMNITY	172.72			161.76			
62116 SHORT TERM DISABILITY	178.16			125.76			
62200 SOCIAL SECURITY	12,427.44			12,641.89			
62210 SOCIAL SECURITY - CERT			13,232.59			8,915.00	
62300 TEACHER RETIREMENT CONTRI	23,837.10			24,363.48			
62310 TEACHER RETIRE - CERT			24,216.50			16,315.04	
62700 HEALTH BENEFITS	12,529.51			12,492.42			
62710 HEALTH - CERTIFIED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	773.21		390.92	634.40		263.37	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1110 - KINDERGARTEN	221,081.42	2.00	225,070.29	225,354.46	3.00	151,532.93	2.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	676,478.00	12.00	697,039.00	696,518.35	13.00	712,178.00	14.00
61120 CLASSIFIED	112,989.50	5.00	125,517.00	113,932.91	6.00	125,610.00	6.00
61127 STIPENDS - NON CERT			1,000.00				
61300 OVERTIME	66.35			183.08			
61510 CERTIFIED - BONUS				4,550.00			
61520 CLASSIFIED - BONUS				2,100.00			
62110 GROUP INSURANCE			5,424.00			6,145.44	
62112 LIFE INSURANCE	508.13			341.48			
62114 DENTAL	4,578.53			5,131.72			
62115 HOSPITAL INDEMNITY	988.06			999.28			
62116 SHORT TERM DISABILITY	1,019.18			780.76			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	56,570.62			59,372.89			
62210 SOCIAL SECURITY - CERT			53,323.48			54,481.63	
62220 SOCIAL SECURITY - CLASSIF			9,602.06			9,609.16	
62300 TEACHER RETIREMENT CONTRI	110,534.86			114,419.82			
62310 TEACHER RETIRE - CERT			97,585.46			99,704.92	
62320 TEACHER RETIRE - CLASSIF			17,572.38			17,585.40	
62700 HEALTH BENEFITS	67,507.04			66,067.99			
62710 HEALTH - CERTIFIED			51,753.60			56,066.40	
62720 HEALTH - CLASSIFED			21,564.00			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	3,030.99		1,575.29	2,521.93		1,609.53	
62920 OTHER BENEFITS-CLASSIFIED	518.38		1,845.10	442.90		1,846.48	
63210 INSTRUCTION SERVICES				7,910.00			
64310 REPAIRS & MAINTENANCE	122.63		150.00	524.24			
65320 POSTAGE	503.27		400.00	195.60		550.00	
65515 COPIER LEASE	6,057.12			8,200.54			
66100 GENERAL SUPPL & MATERIALS	19,656.97		17,000.00	12,910.38		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,739.34		3,500.00	2,858.73		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	73.50			992.24		500.00	
67330 FURNITURE & EQUIPMENT			2,890.00				
67340 TECH RELATED HARDWARE			1,508.00			500.00	
68100 DUES AND FEES	648.13		750.00	630.00		500.00	
1120 - ELEMENTARY	1,065,590.60	17.00	1,112,559.69	1,101,584.84	19.00	1,124,698.48	20.00
1121 - ELEMENTARY - SCIENCE							
66100 GENERAL SUPPL & MATERIALS	6,611.57						
1121 - ELEMENTARY - SCIENCE	6,611.57						

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1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						38,000.00	
1199 - SUBSTITUTES-INSTRUCTION						38,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	73,452.00	1.00	75,684.00	75,656.82	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,601.94			5,795.81			
62210 SOCIAL SECURITY - CERT			5,789.83				
62300 TEACHER RETIREMENT CONTRI	10,283.28			10,640.95			
62310 TEACHER RETIRE - CERT			10,595.76				
62910 OTHER BENEFITS-CERTIFIED	333.56		171.05	277.60			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	90,075.88	1.00	92,679.60	93,120.27	1.00		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						75,684.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,789.83	
62310 TEACHER RETIRE - CERT						10,595.76	
62910 OTHER BENEFITS-CERTIFIED						171.05	
1212 - ITINERANT SPEECH PATH						92,679.60	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	32,429.55	0.50	66,214.00	64,834.54	1.00	67,569.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	16.32			19.00			
62114 DENTAL	129.58			276.60			
62115 HOSPITAL INDEMNITY	27.94			52.65			
62116 SHORT TERM DISABILITY	28.82			40.61			
62200 SOCIAL SECURITY	2,462.47			4,962.08			
62210 SOCIAL SECURITY - CERT			5,065.37			5,169.03	
62300 TEACHER RETIREMENT CONTRI	4,540.18			9,125.87			
62310 TEACHER RETIRE - CERT			9,269.96			9,459.66	
62700 HEALTH BENEFITS	1,976.92			4,006.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	140.56		149.64	225.52		152.71	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1220 - RESOURCE ROOM	41,752.34	0.50	85,450.73	83,894.76	1.00	87,102.16	1.00
1290 - PRESCHOOL - SPECIAL NEEDS							
61110 CERTIFIED				70,634.00		70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				19.68			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				53.92			
62116 SHORT TERM DISABILITY				41.92			
62200 SOCIAL SECURITY				5,380.05			
62210 SOCIAL SECURITY - CERT						5,403.50	
62300 TEACHER RETIREMENT CONTRI				9,937.87			
62310 TEACHER RETIRE - CERT						9,888.76	
62910 OTHER BENEFITS-CERTIFIED				258.96		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1290 - PRESCHOOL - SPECIAL NEEDS				86,959.97		86,524.85	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1297 - EARLY INTERVENING SERVICE							
61110 CERTIFIED	70,634.00	1.00	70,634.00		1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	5,355.38						
62210 SOCIAL SECURITY - CERT			5,403.50				
62300 TEACHER RETIREMENT CONTRI	9,888.83						
62310 TEACHER RETIRE - CERT			9,888.76				
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63				
1297 - EARLY INTERVENING SERVICE	86,604.10	1.00	86,524.85		1.00		
1511 - BEFORE/AFTER SCHOOL PROGR							
63230 CONSULTING-EDUCATIONAL	7,610.91						
1511 - BEFORE/AFTER SCHOOL PROGR	7,610.91						
1550 - EARLY CHILDHOOD-PRESCHOOL							
61120 CLASSIFIED						47,834.00	2.00
62120 GROUP INS - CLASSIFIED						853.44	
62220 SOCIAL SECURITY - CLASSIF						3,659.30	
62320 TEACHER RETIRE - CLASSIF						6,696.76	
62720 HEALTH - CLASSIFED						8,625.60	
62920 OTHER BENEFITS-CLASSIFIED						703.16	
1550 - EARLY CHILDHOOD-PRESCHOOL						68,372.26	2.00
1551 - EARLY CHILDHOOD-KINDERGAR							
61110 CERTIFIED				40,427.23			
61510 CERTIFIED - BONUS				153.07			
62112 LIFE INSURANCE				8.83			
62114 DENTAL				113.24			
62115 HOSPITAL INDEMNITY				22.12			
62116 SHORT TERM DISABILITY				18.33			
62200 SOCIAL SECURITY				2,969.53			
62300 TEACHER RETIREMENT CONTRI				5,681.28			
62700 HEALTH BENEFITS				1,724.55			
62910 OTHER BENEFITS-CERTIFIED				156.56			
1551 - EARLY CHILDHOOD-KINDERGAR				51,274.74			

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED			60,167.08	60,167.08	1.00	61,558.40	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				4,629.50			
62210 SOCIAL SECURITY - CERT			4,602.78			4,709.22	
62300 TEACHER RETIREMENT CONTRI				8,472.32			
62310 TEACHER RETIRE - CERT			8,423.39			8,618.18	
62700 HEALTH BENEFITS				3,764.24			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			135.98	229.08		139.12	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			78,080.99	77,979.85	1.00	79,776.68	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	48,681.00	1.00	30,540.50	29,267.96	0.50	30,540.50	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	32.64			9.08			
62114 DENTAL	258.94			135.24			
62115 HOSPITAL INDEMNITY	55.88			25.69			
62116 SHORT TERM DISABILITY	57.64			19.57			
62200 SOCIAL SECURITY	3,700.01			2,239.90			
62210 SOCIAL SECURITY - CERT			2,336.35			2,336.35	
62300 TEACHER RETIREMENT CONTRI	6,815.32			4,121.95			
62310 TEACHER RETIRE - CERT			4,275.67			4,275.67	
62700 HEALTH BENEFITS	3,953.40			1,958.32			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	221.11		69.02	105.81		69.02	
62920 OTHER BENEFITS-CLASSIFIED				0.54			
1910 - GIFTED AND TALENTED	63,775.94	1.00	39,597.42	38,059.06	0.50	39,597.42	0.50

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	73,634.00	1.00	73,634.00	73,634.00	1.00	73,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,526.66			5,507.91			
62210 SOCIAL SECURITY - CERT			5,633.00			5,633.00	
62300 TEACHER RETIREMENT CONTRI	10,308.73			10,357.72			
62310 TEACHER RETIRE - CERT			10,308.76			10,308.76	
62700 HEALTH BENEFITS	3,952.94			4,096.18			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		166.41	258.96		166.41	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	94,148.22	1.00	94,493.93	94,603.86	1.00	94,493.93	1.00
1960 - FINE ARTS							
61110 CERTIFIED	67,231.00	1.00	67,231.00	67,231.00	1.00	67,231.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,045.58			5,096.26			
62210 SOCIAL SECURITY - CERT			5,143.17			5,143.17	
62300 TEACHER RETIREMENT CONTRI	9,412.35			9,461.32			
62310 TEACHER RETIRE - CERT			9,412.34			9,412.34	
62700 HEALTH BENEFITS	3,951.80			4,095.87			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	291.65		151.94	235.60		151.94	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	86,337.48	1.00	86,690.21	86,869.14	1.00	86,690.21	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	68,924.00	1.00	70,279.00	70,279.00	1.00	37,928.40	0.60
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			263.38	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,222.70			5,363.69			
62210 SOCIAL SECURITY - CERT			5,376.34			2,901.52	
62300 TEACHER RETIREMENT CONTRI	9,649.44			9,888.04			
62310 TEACHER RETIRE - CERT			9,839.06			5,309.98	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	299.34		158.83	246.72		85.72	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	88,453.98	1.00	90,404.99	90,623.18	1.00	49,076.68	0.60
2134 - NURSES							
61120 CLASSIFIED	42,777.87	1.00	41,760.00	41,232.00	1.00	59,748.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			18.32			
62114 DENTAL	258.94			270.71			
62115 HOSPITAL INDEMNITY	55.88			51.38			
62116 SHORT TERM DISABILITY	57.64			39.30			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,967.43			3,169.89			
62220 SOCIAL SECURITY - CLASSIF			3,194.64			4,570.72	
62300 TEACHER RETIREMENT CONTRI	5,988.91			5,821.48			
62320 TEACHER RETIRE - CLASSIF			5,846.40			8,364.72	
62700 HEALTH BENEFITS	3,953.40			3,916.94			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	213.73			150.51			
62920 OTHER BENEFITS-CLASSIFIED			94.38	1.09		135.03	
2134 - NURSES	56,306.44	1.00	55,647.18	55,021.62	1.00	77,570.23	1.00

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2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	65,102.46	1.00	67,164.00	67,082.46	1.00	69,204.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,977.16			5,158.69			
62210 SOCIAL SECURITY - CERT			5,138.05			5,294.11	
62300 TEACHER RETIREMENT CONTRI	9,114.34			9,440.54			
62310 TEACHER RETIRE - CERT			9,402.96			9,688.56	
62910 OTHER BENEFITS-CERTIFIED	296.07		151.79	246.32		156.40	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2141 - SPV PSYCH SERVICES	79,895.13	1.00	82,295.76	82,677.10	1.00	84,782.03	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,310.00	1,219.60		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	7,695.50		7,500.00	8,301.50		8,000.00	
62200 SOCIAL SECURITY	586.66			632.26			
62220 SOCIAL SECURITY - CLASSIF			574.00			612.00	
62300 TEACHER RETIREMENT CONTRI	1,077.35			1,162.17			
62320 TEACHER RETIRE - CLASSIF			1,050.00			1,120.00	
62920 OTHER BENEFITS-CLASSIFIED	6.32						
2191 - SPV OF STUDENTS(NON-INST)	9,365.83		9,124.00	10,095.93		9,732.00	

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2213 - INSTRUCTIONAL STAFF TRAIN							
61127 STIPENDS - NON CERT	374.97						
61300 OVERTIME	22.50						
62200 SOCIAL SECURITY	29.43						
62300 TEACHER RETIREMENT CONTRI	55.65						
62700 HEALTH BENEFITS	0.30						
62920 OTHER BENEFITS-CLASSIFIED	1.59						
63210 INSTRUCTION SERVICES	1,625.00						
63230 CONSULTING-EDUCATIONAL	6,389.09						
63310 PROF EMP TRAIN/DEV CERT	4,000.00						
2213 - INSTRUCTIONAL STAFF TRAIN	12,498.53						
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	8,351.08	0.10	8,351.00	8,350.63	0.10	7,799.17	0.10
61510 CERTIFIED - BONUS				35.00			
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.12			1.86			
62114 DENTAL	25.96			28.32			
62115 HOSPITAL INDEMNITY	5.72			5.54			
62116 SHORT TERM DISABILITY	6.16			4.76			
62200 SOCIAL SECURITY	633.40			635.88			
62210 SOCIAL SECURITY - CERT			638.85			596.64	
62300 TEACHER RETIREMENT CONTRI	1,169.10			1,174.18			
62310 TEACHER RETIRE - CERT			1,169.14			1,091.88	
62700 HEALTH BENEFITS	394.71			411.94			
62710 HEALTH - CERTIFIED			431.28			431.28	
62910 OTHER BENEFITS-CERTIFIED	37.53		18.87	31.68		17.63	
62920 OTHER BENEFITS-CLASSIFIED				0.11			
2214 - INSTRUCTIONAL STAFF ADVIS	10,626.78	0.10	10,653.04	10,679.90	0.10	9,980.50	0.10

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,455.52	1.00	56,900.17	56,845.81	1.00	58,290.45	1.00
61120 CLASSIFIED	6,878.17	1.00					
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	42.84			21.30			
62114 DENTAL	400.18			282.48			
62115 HOSPITAL INDEMNITY	86.36			54.80			
62116 SHORT TERM DISABILITY	73.36			44.54			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	4,243.49			3,900.09			
62210 SOCIAL SECURITY - CERT			4,352.86			4,459.22	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	8,726.72			8,007.46			
62310 TEACHER RETIRE - CERT			7,966.02			8,160.66	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	6,109.15			4,300.60			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	275.19		128.59	216.70		131.74	
62920 OTHER BENEFITS-CLASSIFIED	0.96			1.09			
66100 GENERAL SUPPL & MATERIALS	3,794.76		6,000.00	164.86		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	273.40						
66420 LIBRARY BOOKS	2,161.75		1,000.00	5,327.46		980.00	
66510 SOFTWARE	299.40		506.00	476.00		560.00	
67340 TECH RELATED HARDWARE	1,288.38						
2222 - SCHOOL LIBRARY SERVICES	90,109.63	2.00	81,605.40	79,993.19	1.00	85,333.83	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	40,906.22	1.00	43,717.97	49,464.78	1.00	48,429.37	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.94			
62114 DENTAL	258.94			270.71			
62115 HOSPITAL INDEMNITY	55.88			52.26			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,020.75			3,243.66			
62210 SOCIAL SECURITY - CERT			3,344.42			3,704.85	
62300 TEACHER RETIREMENT CONTRI	5,726.88			6,974.01			
62310 TEACHER RETIRE - CERT			6,120.52			6,780.11	
62700 HEALTH BENEFITS	3,952.88			4,120.15			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	183.09		98.80	187.29		109.45	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2230 - INSTR-RELATED TECHNOLOGY	54,194.92	1.00	58,033.47	64,725.81	1.00	63,775.54	1.00
2296 - PRE-K DIRECTOR							
61110 CERTIFIED						113,146.20	1.20
62110 GROUP INSURANCE						526.76	
62210 SOCIAL SECURITY - CERT						8,655.69	
62310 TEACHER RETIRE - CERT						15,840.47	
62710 HEALTH - CERTIFIED						5,175.36	
62910 OTHER BENEFITS-CERTIFIED						255.71	
2296 - PRE-K DIRECTOR						143,600.19	1.20

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			26,837.60	25,376.06	0.50	27,550.38	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE				10.58			
62114 DENTAL				141.14			
62115 HOSPITAL INDEMNITY				27.40			
62116 SHORT TERM DISABILITY				22.20			
62200 SOCIAL SECURITY				1,937.98			
62210 SOCIAL SECURITY - CERT			2,053.08			2,107.60	
62300 TEACHER RETIREMENT CONTRI				3,577.11			
62310 TEACHER RETIRE - CERT			3,757.26			3,857.05	
62700 HEALTH BENEFITS				2,061.65			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED			60.65	102.13		62.26	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
2297 - LITERACY FACILITATOR			35,084.47	33,431.80	0.50	35,953.17	0.50

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	96,134.00	1.00	96,134.00	96,170.00	1.00		
61120 CLASSIFIED	38,184.00	1.00	38,184.00	38,560.20	1.00	38,184.00	1.00
61300 OVERTIME				1.96			
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	53.04			37.50			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,004.50			8,937.28			
62210 SOCIAL SECURITY - CERT			7,354.25				
62220 SOCIAL SECURITY - CLASSIF			2,921.08			2,921.08	
62300 TEACHER RETIREMENT CONTRI	18,804.47			18,960.56			
62310 TEACHER RETIRE - CERT			13,458.76				
62320 TEACHER RETIRE - CLASSIF			5,345.76			5,345.76	
62700 HEALTH BENEFITS	7,904.72			8,600.89			
62710 HEALTH - CERTIFIED			4,312.80				
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	587.55		217.26	499.80			
62920 OTHER BENEFITS-CLASSIFIED			86.30	3.99		86.30	
65310 TELEPHONE	905.43		2,000.00	1,132.57		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	172,322.63	2.00	175,192.69	174,368.39	2.00	52,276.66	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	11,099.64		9,000.00	11,217.60		10,000.00	
2590 - OTHER SUPPORT SERVICES-BU	11,099.64		9,000.00	11,217.60		10,000.00	

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	123,949.55	5.00	101,867.00	102,249.37	4.00	85,838.00	4.00
61300 OVERTIME	503.08			533.96			
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	101.15			82.80			
62114 DENTAL	1,282.93			1,412.40			
62115 HOSPITAL INDEMNITY	276.86			276.64			
62116 SHORT TERM DISABILITY	285.58			183.40			
62120 GROUP INS - CLASSIFIED			1,706.88			1,280.16	
62200 SOCIAL SECURITY	9,249.54			7,709.64			
62220 SOCIAL SECURITY - CLASSIF			7,792.83			6,566.61	
62300 TEACHER RETIREMENT CONTRI	17,423.38			14,585.56			
62320 TEACHER RETIRE - CLASSIF			14,261.38			12,017.32	
62700 HEALTH BENEFITS	20,086.43			20,699.36			
62720 HEALTH - CLASSIFED			17,251.20			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	550.87		1,497.44	407.60		1,261.82	
2611 - CUSTODIAN	173,709.37	5.00	144,376.73	149,540.73	4.00	119,902.31	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,724.65		7,000.00	10,829.41		7,000.00	
66210 NATURAL GAS	3,826.31		4,000.00	5,227.01		4,000.00	
66220 ELECTRICITY	110,546.54		109,000.00	103,882.75		109,000.00	
2620 - MAINTENANCE OF BUILDINGS	124,097.50		120,000.00	119,939.17		120,000.00	

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	16,599.32	1.00	22,568.00	15,045.35	1.00	23,252.00	1.00
61300 OVERTIME				8,332.66		8,000.00	
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	17.00			15.60			
62114 DENTAL	211.86			282.48			
62115 HOSPITAL INDEMNITY	45.72			53.92			
62116 SHORT TERM DISABILITY	47.16			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,218.63			1,737.25			
62220 SOCIAL SECURITY - CLASSIF			1,726.45			2,390.78	
62300 TEACHER RETIREMENT CONTRI	2,323.87			3,321.97			
62320 TEACHER RETIRE - CLASSIF			3,159.52			4,375.28	
62700 HEALTH BENEFITS	372.93			2,510.67			
62720 HEALTH - CLASSIFED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	77.01			82.80			
62920 OTHER BENEFITS-CLASSIFIED			51.00	4.94		52.55	
2660 - SECURITY SERVICES	20,913.50	1.00	27,931.69	31,779.56	1.00	42,810.13	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,850.09			1,331.32		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	1,850.09			1,331.32		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	7,285.60		14,000.00	11,975.28		16,000.00	
3120 - FOOD PREP/DISPENSING SVCS	7,285.60		14,000.00	11,975.28		16,000.00	
0036 ROCKEFELLER Totals	3,541,804.37	60.60	3,752,909.91	3,791,859.02	62.10	3,720,471.48	61.90

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	137,995.64	2.00					
61120 CLASSIFIED	51,508.60	2.00				19,675.00	1.00
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	106.08						
62114 DENTAL	1,035.76						
62115 HOSPITAL INDEMNITY	223.52						
62116 SHORT TERM DISABILITY	230.56						
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	13,436.45						
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF						1,505.14	
62300 TEACHER RETIREMENT CONTRI	26,530.69						
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF						2,754.50	
62700 HEALTH BENEFITS	12,951.53						
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	626.89						
62920 OTHER BENEFITS-CLASSIFIED	233.78					289.22	
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
68100 DUES AND FEES	232.00						
1105 - PRESCHOOL	245,111.50	4.00				28,963.38	1.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	149,674.78	3.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	97.92						
62114 DENTAL	776.82						
62115 HOSPITAL INDEMNITY	167.64						
62116 SHORT TERM DISABILITY	172.92						
62200 SOCIAL SECURITY	11,143.62						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	20,954.49						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	12,161.95						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	682.06						
66150 SUPPLIES-SUPPLY CENTER							
1110 - KINDERGARTEN	195,832.20	3.00					

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	496,355.30	8.60	671,819.74	690,026.86	13.93	543,311.34	11.93
61117 STIPENDS - CERT	1,000.00			1,050.00			
61120 CLASSIFIED	42,004.90	2.00	58,053.00	44,522.94	3.00	40,557.00	2.00
61127 STIPENDS - NON CERT	315.24						
61300 OVERTIME	62.85						
61510 CERTIFIED - BONUS				4,525.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			5,393.28			4,838.64	
62112 LIFE INSURANCE	356.96			315.61			
62114 DENTAL	3,004.92			4,344.93			
62115 HOSPITAL INDEMNITY	648.40			882.69			
62116 SHORT TERM DISABILITY	663.68			689.54			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	40,019.16			54,303.76			
62210 SOCIAL SECURITY - CERT			51,394.21			41,563.33	
62220 SOCIAL SECURITY - CLASSIF			4,441.06			3,102.61	
62300 TEACHER RETIREMENT CONTRI	75,563.48			103,715.23			
62310 TEACHER RETIRE - CERT			94,054.76			76,063.59	
62320 TEACHER RETIRE - CLASSIF			8,127.42			5,677.98	
62700 HEALTH BENEFITS	38,603.60			56,031.95			
62710 HEALTH - CERTIFIED			42,826.10			42,826.10	
62720 HEALTH - CLASSIFED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	2,248.39		1,518.30	2,543.90		1,227.88	
62920 OTHER BENEFITS-CLASSIFIED	202.09		853.38	191.64		596.19	
64310 REPAIRS & MAINTENANCE			200.00			180.00	
65320 POSTAGE	348.83		350.00	115.22		300.00	
65500 PRINTING & BINDING INT			1,000.00	222.00		500.00	
65515 COPIER LEASE	4,777.16			6,686.06			
65810 TRAVEL - CERTIFIED	512.56		600.00	108.00		450.00	
66100 GENERAL SUPPL & MATERIALS	7,737.97		12,000.00	18,703.46		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,589.75		3,504.00	4,702.37		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)				318.57			
67340 TECH RELATED HARDWARE			2,000.00			1,700.00	
68100 DUES AND FEES	25.00		100.00			100.00	
1120 - ELEMENTARY	717,040.24	10.60	972,453.81	994,699.73	16.93	785,473.70	13.93
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			35,000.00	23,748.26		24,000.00	
1199 - SUBSTITUTES-INSTRUCTION			35,000.00	23,748.26		24,000.00	

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	37,842.00	0.50	37,842.00	11,628.54	0.50		
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	16.32			5.02			
62114 DENTAL	129.58			43.40			
62115 HOSPITAL INDEMNITY	27.94			9.37			
62116 SHORT TERM DISABILITY	28.82			9.66			
62200 SOCIAL SECURITY	2,880.41			889.58			
62210 SOCIAL SECURITY - CERT			2,894.91				
62300 TEACHER RETIREMENT CONTRI	5,298.00			1,628.00			
62310 TEACHER RETIRE - CERT			5,297.88				
62700 HEALTH BENEFITS	536.58			659.51			
62710 HEALTH - CERTIFIED			2,156.40				
62910 OTHER BENEFITS-CERTIFIED	171.93		85.52	52.99			
1210 - ITINERANT INSTRUCTION	46,931.58	0.50	48,496.19	14,926.07	0.50		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						36,726.00	0.50
62110 GROUP INSURANCE						219.48	
62210 SOCIAL SECURITY - CERT						2,809.54	
62310 TEACHER RETIRE - CERT						5,141.64	
62710 HEALTH - CERTIFIED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED						83.00	
1212 - ITINERANT SPEECH PATH						47,136.06	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	54,609.00	1.00	63,214.00	48,727.46	1.00	27,195.50	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	32.64			15.28			
62114 DENTAL	258.94			188.32			
62115 HOSPITAL INDEMNITY	55.88			37.12			
62116 SHORT TERM DISABILITY	57.64			31.44			
62200 SOCIAL SECURITY	4,068.45			3,615.80			
62210 SOCIAL SECURITY - CERT			4,835.87			2,080.46	
62300 TEACHER RETIREMENT CONTRI	7,645.27			6,821.87			
62310 TEACHER RETIRE - CERT			8,849.96			3,807.37	
62700 HEALTH BENEFITS	3,953.09			2,868.30			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	247.97		142.86	186.89		61.46	
1220 - RESOURCE ROOM	70,928.88	1.00	81,794.45	62,492.48	1.00	33,364.27	0.50

Little Rock School District

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	63,859.00	1.00		26.43			
61120 CLASSIFIED	42,208.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	73.44						
62114 DENTAL	776.82						
62115 HOSPITAL INDEMNITY	167.64						
62116 SHORT TERM DISABILITY	172.92						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	7,478.46			2.02			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	14,849.38			3.70			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	12,217.70						
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	281.82						
62920 OTHER BENEFITS-CLASSIFIED	199.73			0.08			
1240 - SPECIAL CLASS 1:10	142,284.91	2.00		32.23			
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	15,875.00			13,062.50			
61127 STIPENDS - NON CERT	3,156.52			2,695.57			
61300 OVERTIME	255.95			354.29			
62200 SOCIAL SECURITY	1,459.51			1,211.08			
62300 TEACHER RETIREMENT CONTRI	2,700.36			2,255.71			
62700 HEALTH BENEFITS	6.11			0.78			
62920 OTHER BENEFITS-CLASSIFIED	86.54			53.08			
66100 GENERAL SUPPL & MATERIALS				6,431.57			
66150 SUPPLIES-SUPPLY CENTER				160.95			
66170 SUPPLIES - FOOD(NON C/N)	103.20			207.63			
1511 - BEFORE/AFTER SCHOOL PROGR	23,643.19			26,433.16			

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED			65,903.68	65,903.68	1.00	65,903.68	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				4,633.96			
62210 SOCIAL SECURITY - CERT			5,041.63			5,041.63	
62300 TEACHER RETIREMENT CONTRI				9,275.56			
62310 TEACHER RETIRE - CERT			9,226.52			9,226.52	
62700 HEALTH BENEFITS				3,941.50			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			148.94	250.94		148.94	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			85,072.53	84,723.27	1.00	85,072.53	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	67,416.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	4,207.27						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,438.27						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,953.06						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	306.10						
1910 - GIFTED AND TALENTED	85,725.80	1.00					

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	70,634.00	1.00	68,924.00	68,924.00	1.00	70,279.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,269.64			5,181.95			
62210 SOCIAL SECURITY - CERT			5,272.69			5,376.34	
62300 TEACHER RETIREMENT CONTRI	9,888.73			9,698.44			
62310 TEACHER RETIRE - CERT			9,649.36			9,839.06	
62700 HEALTH BENEFITS	3,953.10						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	320.79		155.77	241.76		158.83	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	90,471.36	1.00	84,440.78	84,795.24	1.00	86,092.19	1.00
1960 - FINE ARTS							
61110 CERTIFIED	42,380.32	1.00	52,000.00	37,903.51	1.00	26,241.00	0.60
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			459.36			263.38	
62112 LIFE INSURANCE	19.68			15.60			
62114 DENTAL	155.32			247.17			
62115 HOSPITAL INDEMNITY	33.44			46.30			
62116 SHORT TERM DISABILITY	34.54			34.06			
62200 SOCIAL SECURITY	3,198.10			2,888.38			
62210 SOCIAL SECURITY - CERT			3,978.00			2,007.44	
62300 TEACHER RETIREMENT CONTRI	5,933.23			5,355.58			
62310 TEACHER RETIRE - CERT			7,280.00			3,673.74	
62700 HEALTH BENEFITS	2,372.03			3,557.49			
62710 HEALTH - CERTIFIED			4,312.80			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	192.47		117.52	133.11		59.30	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	54,319.13	1.00	68,147.68	50,532.29	1.00	34,832.54	0.60

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	40,449.62	0.60	49,155.00	50,483.52	1.00	31,200.00	0.60
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			275.62	
62112 LIFE INSURANCE	19.68			19.68			
62114 DENTAL	155.32			282.48			
62115 HOSPITAL INDEMNITY	33.44			53.92			
62116 SHORT TERM DISABILITY	34.54			41.92			
62200 SOCIAL SECURITY	3,072.40			3,819.22			
62210 SOCIAL SECURITY - CERT			3,760.36			2,386.80	
62300 TEACHER RETIREMENT CONTRI	5,663.00			7,116.79			
62310 TEACHER RETIRE - CERT			6,881.70			4,368.00	
62700 HEALTH BENEFITS	2,371.73			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	183.66		111.09	187.05		70.51	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	51,983.39	0.60	64,659.91	66,452.31	1.00	40,888.61	0.60
2134 - NURSES							
61120 CLASSIFIED	19,392.00	0.40	18,825.60	18,678.52	0.40	18,825.60	0.40
61520 CLASSIFIED - BONUS				350.00			
62120 GROUP INS - CLASSIFIED						175.58	
62200 SOCIAL SECURITY	1,483.68			1,455.54			
62220 SOCIAL SECURITY - CLASSIF			1,440.16			1,440.16	
62300 TEACHER RETIREMENT CONTRI	2,714.82			2,664.08			
62320 TEACHER RETIRE - CLASSIF			2,635.58			2,635.58	
62720 HEALTH - CLASSIFED						1,725.12	
62910 OTHER BENEFITS-CERTIFIED	88.11			69.04			
62920 OTHER BENEFITS-CLASSIFIED			42.55	1.09		42.55	
2134 - NURSES	23,678.61	0.40	22,943.89	23,218.27	0.40	24,844.59	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			143.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,360.00	1,219.60		1,310.00	

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT				2,635.00		2,000.00	
62200 SOCIAL SECURITY				201.55			
62220 SOCIAL SECURITY - CLASSIF						153.00	
62300 TEACHER RETIREMENT CONTRI				368.91			
62320 TEACHER RETIRE - CLASSIF						280.00	
2191 - SPV OF STUDENTS(NON-INST)				3,205.46		2,433.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
61117 STIPENDS - CERT				925.00			
61127 STIPENDS - NON CERT				75.00			
62200 SOCIAL SECURITY				75.53			
62300 TEACHER RETIREMENT CONTRI				140.00			
62700 HEALTH BENEFITS				0.30			
62920 OTHER BENEFITS-CLASSIFIED				4.80			
63310 PROF EMP TRAIN/DEV CERT				16,513.20			
65810 TRAVEL - CERTIFIED	7,084.20			851.85			
2213 - INSTRUCTIONAL STAFF TRAIN	7,084.20			18,585.68			

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	47,950.36	1.00	29,134.45	48,557.42	0.60	49,948.73	1.00
61120 CLASSIFIED	9,712.78	0.40		419.00		12,954.00	0.50
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			263.38			438.96	
62112 LIFE INSURANCE	30.54			18.92			
62114 DENTAL	282.49			263.65			
62115 HOSPITAL INDEMNITY	60.98			50.74			
62116 SHORT TERM DISABILITY	62.89			40.35			
62120 GROUP INS - CLASSIFIED						213.36	
62200 SOCIAL SECURITY	4,360.09			3,482.09			
62210 SOCIAL SECURITY - CERT			2,228.79			3,821.08	
62220 SOCIAL SECURITY - CLASSIF						990.98	
62300 TEACHER RETIREMENT CONTRI	8,072.84			6,905.66			
62310 TEACHER RETIRE - CERT			4,078.82			6,992.82	
62320 TEACHER RETIRE - CLASSIF						1,813.56	
62700 HEALTH BENEFITS	4,312.67			3,310.55			
62710 HEALTH - CERTIFIED			2,587.68			4,312.80	
62720 HEALTH - CLASSIFED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED	256.27		65.84	184.88		112.88	
62920 OTHER BENEFITS-CLASSIFIED				3.10		29.28	
65810 TRAVEL - CERTIFIED				165.00			
66100 GENERAL SUPPL & MATERIALS	2,947.59		500.00	1,009.32			
66150 SUPPLIES-SUPPLY CENTER			500.00				
66420 LIBRARY BOOKS			3,464.00			3,564.00	
66430 PERIODICALS				170.00			
2222 - SCHOOL LIBRARY SERVICES	78,049.50	1.40	42,822.96	64,930.68	0.60	87,348.85	1.50

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED			67,576.36	67,576.36	1.00	50,824.04	1.00
61120 CLASSIFIED	25,584.96	1.00					
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	20.40			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	1,387.74			5,180.47			
62210 SOCIAL SECURITY - CERT			5,169.59			3,888.04	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	3,581.94			9,509.80			
62310 TEACHER RETIRE - CERT			9,460.69			7,115.37	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,953.35			4,123.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED			152.72	257.42		114.86	
62920 OTHER BENEFITS-CLASSIFIED	116.76			1.09			
66100 GENERAL SUPPL & MATERIALS				11,278.05			
66527 ASSETS UNDER $1000 - TAG				75,667.81			
67330 FURNITURE & EQUIPMENT				3,058.93			
67340 TECH RELATED HARDWARE				19,588.66			
2230 - INSTR-RELATED TECHNOLOGY	35,017.61	1.00	87,111.12	196,995.35	1.00	66,694.07	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED			73,708.68		1.00		
62110 GROUP INSURANCE			438.96				
62210 SOCIAL SECURITY - CERT			5,638.71				
62310 TEACHER RETIRE - CERT			10,319.22				
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED			166.58				
2294 - MATH FACILITATOR			94,584.95		1.00		

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	63,655.25	1.00	70,927.25	70,927.25	1.00	61,694.17	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			123.84	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,818.02			5,235.29			
62210 SOCIAL SECURITY - CERT			5,425.93			4,719.60	
62300 TEACHER RETIREMENT CONTRI	8,911.74			9,978.76			
62310 TEACHER RETIRE - CERT			9,929.82			8,637.18	
62700 HEALTH BENEFITS	2,576.16			4,115.16			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	284.93		160.30	270.14		139.43	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2297 - LITERACY FACILITATOR	80,651.20	1.00	91,195.06	91,280.81	1.00	75,314.22	1.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	87,858.00	1.00	95,939.00	95,741.00	1.00	95,568.00	1.00
61120 CLASSIFIED	30,072.00	1.00	27,492.00	27,843.89	1.00	30,572.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	51.34			35.00			
62114 DENTAL	494.34			517.88			
62115 HOSPITAL INDEMNITY	106.68			100.76			
62116 SHORT TERM DISABILITY	110.04			82.53			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,325.40			9,277.52			
62210 SOCIAL SECURITY - CERT			7,339.33			7,310.95	
62220 SOCIAL SECURITY - CLASSIF			2,103.14			2,338.76	
62300 TEACHER RETIREMENT CONTRI	16,510.28			17,399.88			
62310 TEACHER RETIRE - CERT			13,431.46			13,379.52	
62320 TEACHER RETIRE - CLASSIF			3,848.88			4,280.08	
62700 HEALTH BENEFITS	3,965.30			5,959.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	515.56		216.82	459.46		215.98	
62920 OTHER BENEFITS-CLASSIFIED			62.13	3.74		69.09	
65310 TELEPHONE	480.12		400.00	440.11		480.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00				
2410 - OFFICE OF THE PRINCIPAL	148,489.06	2.00	157,011.24	158,561.17	2.00	163,705.66	2.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			77,016.00	77,016.00	1.00	75,516.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				21.30			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				54.80			
62116 SHORT TERM DISABILITY				44.54			
62200 SOCIAL SECURITY				5,872.79			
62210 SOCIAL SECURITY - CERT			5,891.72			5,776.97	
62300 TEACHER RETIREMENT CONTRI				10,831.24			
62310 TEACHER RETIRE - CERT			10,782.24			10,572.24	
62700 HEALTH BENEFITS				4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			174.06	287.50		170.67	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2411 - ASSISTANT PRINCIPAL			98,615.78	98,885.40	1.00	96,787.64	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,059.45		6,000.00	8,048.03		6,500.00	
2590 - OTHER SUPPORT SERVICES-BU	9,059.45		6,000.00	8,048.03		6,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	57,977.94	2.00	51,271.00	56,678.76	2.00	51,811.00	2.00
61300 OVERTIME	493.19			123.69			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	40.80			33.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	55.88			98.66			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,407.62			4,315.32			
62220 SOCIAL SECURITY - CLASSIF			3,922.23			3,963.54	
62300 TEACHER RETIREMENT CONTRI	8,185.93			8,050.31			
62320 TEACHER RETIRE - CLASSIF			7,177.94			7,253.54	
62700 HEALTH BENEFITS	8,108.28			6,870.56			
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	257.39		753.69	230.79		761.62	
2611 - CUSTODIAN	80,160.19	2.00	68,291.10	77,760.97	2.00	73,268.74	2.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,580.93		3,000.00	5,225.77		3,000.00	
66210 NATURAL GAS	8,481.16		6,000.00	7,806.51		6,000.00	
66220 ELECTRICITY	29,325.44		29,000.00	34,414.50		29,000.00	
2620 - MAINTENANCE OF BUILDINGS	43,387.53		38,000.00	47,446.78		38,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,251.96	1.00	24,679.00	24,679.00	1.00	24,679.00	1.00
61300 OVERTIME	57.23			67.80			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,674.79			1,818.28			
62220 SOCIAL SECURITY - CLASSIF			1,887.94			1,887.94	
62300 TEACHER RETIREMENT CONTRI	3,123.26			3,513.53			
62320 TEACHER RETIRE - CLASSIF			3,455.06			3,455.06	
62700 HEALTH BENEFITS				4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	99.50			90.56			
62920 OTHER BENEFITS-CLASSIFIED	1.86		55.77	1.30		55.77	
2660 - SECURITY SERVICES	27,601.46	1.00	34,817.29	35,011.03	1.00	34,817.29	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	77.32			256.64		219.00	
2790 - OTHER STUDENT TRANS SVCS	77.32			256.64		219.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,308.80					6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,308.80					6,000.00	
0037 GEYER SPRINGS Totals	2,264,058.41	33.50	2,182,818.74	2,234,240.91	32.43	1,843,066.34	29.03

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	166,404.00	3.00	128,462.00	138,050.00	2.00	134,865.00	2.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	97.92			39.36			
62114 DENTAL	776.82			564.96			
62115 HOSPITAL INDEMNITY	167.64			107.84			
62116 SHORT TERM DISABILITY	172.92			83.84			
62200 SOCIAL SECURITY	12,481.69			10,489.59			
62210 SOCIAL SECURITY - CERT			9,827.34			10,317.17	
62300 TEACHER RETIREMENT CONTRI	23,296.50			19,473.96			
62310 TEACHER RETIRE - CERT			17,984.68			18,881.10	
62700 HEALTH BENEFITS	11,667.59			8,193.28			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	755.63		290.32	492.77		304.79	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
66100 GENERAL SUPPL & MATERIALS			270.00	309.05			
66150 SUPPLIES-SUPPLY CENTER			300.00				
1110 - KINDERGARTEN	215,820.71	3.00	166,637.86	178,857.92	2.00	173,871.58	2.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	786,610.04	14.00	732,916.60	700,853.38	13.60	706,460.80	12.60
61120 CLASSIFIED	78,764.57	3.73	83,932.19	86,147.31	3.60	87,332.94	3.73
61300 OVERTIME				11.30			
61510 CERTIFIED - BONUS				4,410.00			
61520 CLASSIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			5,990.26			5,530.90	
62112 LIFE INSURANCE	535.16			320.61			
62114 DENTAL	4,613.84			4,875.09			
62115 HOSPITAL INDEMNITY	995.68			930.16			
62116 SHORT TERM DISABILITY	1,021.80			719.76			
62120 GROUP INS - CLASSIFIED			1,536.19			1,624.30	
62200 SOCIAL SECURITY	64,115.32			59,604.93			
62210 SOCIAL SECURITY - CERT			56,068.11			54,044.24	
62220 SOCIAL SECURITY - CLASSIF			6,420.82			6,680.97	
62300 TEACHER RETIREMENT CONTRI	121,152.38			110,995.39			
62310 TEACHER RETIRE - CERT			102,608.32			98,904.51	
62320 TEACHER RETIRE - CLASSIF			11,750.50			12,226.61	
62700 HEALTH BENEFITS	67,948.96			66,510.14			
62710 HEALTH - CERTIFIED			54,341.28			54,341.28	
62720 HEALTH - CLASSIFED			15,526.08			16,086.74	
62910 OTHER BENEFITS-CERTIFIED	3,532.94		1,656.40	2,520.87		1,596.61	
62920 OTHER BENEFITS-CLASSIFIED	356.50		1,233.80	334.19		1,283.79	
65320 POSTAGE	427.10		120.00	309.77		125.00	
65500 PRINTING & BINDING INT	234.00		225.00	53.00		250.00	
65505 PRINTING & BINDING EXT	34.79		350.00			225.00	
65515 COPIER LEASE	7,907.62			9,165.50			
65810 TRAVEL - CERTIFIED	487.59						
66100 GENERAL SUPPL & MATERIALS	17,065.71		17,000.00	19,808.57		14,675.00	
66150 SUPPLIES-SUPPLY CENTER	4,116.74		5,000.00	4,724.97		5,837.00	
66170 SUPPLIES - FOOD(NON C/N)	84.00			84.00			
66300 FOOD			185.00			150.00	
66430 PERIODICALS			250.00			250.00	
66510 SOFTWARE			450.00			450.00	
67340 TECH RELATED HARDWARE	7,566.71		2,200.00			2,200.00	
68100 DUES AND FEES	220.00		450.00			450.00	
1120 - ELEMENTARY	1,167,791.45	17.73	1,100,210.55	1,073,778.94	17.20	1,070,725.69	16.33

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			50,000.00	29,914.35		30,000.00	
1199 - SUBSTITUTES-INSTRUCTION			50,000.00	29,914.35		30,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	69,561.00	1.00	75,684.00	68,282.81	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	29.92			19.68			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			53.92			
62116 SHORT TERM DISABILITY	52.40			41.92			
62200 SOCIAL SECURITY	5,321.42			5,250.50			
62210 SOCIAL SECURITY - CERT			5,789.83				
62300 TEACHER RETIREMENT CONTRI	9,738.54			9,608.62			
62310 TEACHER RETIRE - CERT			10,595.76				
62910 OTHER BENEFITS-CERTIFIED	319.28		171.05	256.81			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	85,308.76	1.00	92,679.60	84,147.83	1.00		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						75,684.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,789.83	
62310 TEACHER RETIRE - CERT						10,595.76	
62910 OTHER BENEFITS-CERTIFIED						171.05	
1212 - ITINERANT SPEECH PATH						92,679.60	1.00

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1220 - RESOURCE ROOM							
61110 CERTIFIED	50,137.00	1.00	51,492.00	51,492.00	1.00	52,847.00	1.00
61120 CLASSIFIED	26,325.22	2.00					
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	57.29			19.68			
62114 DENTAL	576.73			282.48			
62115 HOSPITAL INDEMNITY	124.46			53.92			
62116 SHORT TERM DISABILITY	128.38			41.92			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	5,736.34			3,824.76			
62210 SOCIAL SECURITY - CERT			3,939.14			4,042.80	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	10,704.76			7,257.88			
62310 TEACHER RETIRE - CERT			7,208.88			7,398.58	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	8,804.80			3,900.69			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	227.71		116.37	188.80		119.43	
62920 OTHER BENEFITS-CLASSIFIED	129.05			1.09			
1220 - RESOURCE ROOM	102,951.74	3.00	67,508.15	67,413.22	1.00	69,159.57	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	15,387.50			6,452.86			
61127 STIPENDS - NON CERT	2,637.93			2,283.41			
61300 OVERTIME	142.59			152.03			
62200 SOCIAL SECURITY	1,382.35			671.33			
62300 TEACHER RETIREMENT CONTRI	2,543.54			1,244.24			
62700 HEALTH BENEFITS	5.55			1.48			
62920 OTHER BENEFITS-CLASSIFIED	80.94			33.63			
66100 GENERAL SUPPL & MATERIALS				3,022.62			
66150 SUPPLIES-SUPPLY CENTER	955.99			388.15			
66170 SUPPLIES - FOOD(NON C/N)	1,320.00			184.50			
1511 - BEFORE/AFTER SCHOOL PROGR	24,456.39			14,434.25			

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1560 - READING							
61110 CERTIFIED	70,634.00	1.00	72,473.43	72,473.43	1.00	72,473.43	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			18.58			
62114 DENTAL	258.94			258.94			
62115 HOSPITAL INDEMNITY	55.88			49.72			
62116 SHORT TERM DISABILITY	57.64			39.30			
62200 SOCIAL SECURITY	5,356.91			5,545.76			
62210 SOCIAL SECURITY - CERT			5,544.22			5,544.22	
62300 TEACHER RETIREMENT CONTRI	9,888.73			10,195.24			
62310 TEACHER RETIRE - CERT			10,146.28			10,146.28	
62700 HEALTH BENEFITS	3,953.39			3,764.26			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		163.79	275.94		163.79	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING	90,558.92	1.00	93,079.48	92,972.26	1.00	93,079.48	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	65,116.29	1.50	64,231.00	64,231.00	1.00	64,231.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	33.32			19.68			
62114 DENTAL	264.82			282.48			
62115 HOSPITAL INDEMNITY	57.15			53.92			
62116 SHORT TERM DISABILITY	58.95			41.92			
62200 SOCIAL SECURITY	4,942.15			4,915.19			
62210 SOCIAL SECURITY - CERT			4,913.67			4,913.67	
62300 TEACHER RETIREMENT CONTRI	9,116.26			9,041.33			
62310 TEACHER RETIRE - CERT			8,992.34			8,992.34	
62700 HEALTH BENEFITS	3,952.99			4,096.52			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	295.19		145.16	235.60		145.16	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1910 - GIFTED AND TALENTED	83,837.12	1.50	83,033.93	83,268.73	1.00	83,033.93	1.00

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1915 - MUSIC							
61110 CERTIFIED	40,652.00	1.00	42,007.00	42,007.00	1.00	43,362.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	2,900.44			2,985.75			
62210 SOCIAL SECURITY - CERT			3,213.54			3,317.19	
62300 TEACHER RETIREMENT CONTRI	5,691.30			5,929.96			
62310 TEACHER RETIRE - CERT			5,880.98			6,070.68	
62700 HEALTH BENEFITS	3,952.88			4,298.99			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	184.60		94.94	154.08		98.00	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	53,786.32	1.00	55,948.22	56,124.87	1.00	57,599.63	1.00
1960 - FINE ARTS							
61110 CERTIFIED	48,998.13	0.80	30,854.80	20,613.92	0.80	34,256.00	0.80
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	29.55			9.76			
62114 DENTAL	235.44			141.12			
62115 HOSPITAL INDEMNITY	50.89			26.96			
62116 SHORT TERM DISABILITY	52.44			20.88			
62200 SOCIAL SECURITY	3,694.14			1,391.47			
62210 SOCIAL SECURITY - CERT			2,360.40			2,620.58	
62300 TEACHER RETIREMENT CONTRI	6,859.69			2,910.50			
62310 TEACHER RETIRE - CERT			4,319.67			4,795.84	
62700 HEALTH BENEFITS	3,369.96			2,149.44			
62710 HEALTH - CERTIFIED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	222.26		69.73	75.52		77.42	
62920 OTHER BENEFITS-CLASSIFIED				0.54			
1960 - FINE ARTS	63,512.50	0.80	41,406.00	27,515.11	0.80	45,551.24	0.80

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	73,634.00	1.00	73,634.00	73,634.00	1.00	73,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,607.49			5,647.02			
62210 SOCIAL SECURITY - CERT			5,633.00			5,633.00	
62300 TEACHER RETIREMENT CONTRI	10,308.73			10,357.72			
62310 TEACHER RETIRE - CERT			10,308.76			10,308.76	
62700 HEALTH BENEFITS	3,953.06			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		166.41	258.96		166.41	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	94,229.17	1.00	94,493.93	94,743.43	1.00	94,493.93	1.00
2134 - NURSES							
61120 CLASSIFIED	59,748.00	1.00	59,748.00	59,748.00	1.00	59,748.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	21.76			19.68			
62114 DENTAL	188.32			282.48			
62115 HOSPITAL INDEMNITY	40.64			53.92			
62116 SHORT TERM DISABILITY	41.92			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,570.77			4,597.58			
62220 SOCIAL SECURITY - CLASSIF			4,570.72			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,364.72			8,413.72			
62320 TEACHER RETIRE - CLASSIF			8,364.72			8,364.72	
62910 OTHER BENEFITS-CERTIFIED	271.30			219.12			
62920 OTHER BENEFITS-CLASSIFIED			135.03	1.09		135.03	
2134 - NURSES	73,247.43	1.00	73,257.43	73,727.51	1.00	73,257.43	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	525.00		1,000.00	487.50		1,000.00	
62200 SOCIAL SECURITY	40.16			37.30			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	73.50			68.25			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	2.52			1.51			
66100 GENERAL SUPPL & MATERIALS			443.50			93.50	
2170 - PARENTAL INVOLVEMENT	641.18		1,660.00	594.56		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT			200.00				
2191 - SPV OF STUDENTS(NON-INST)			200.00				
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT	3,196.34						
2213 - INSTRUCTIONAL STAFF TRAIN	3,196.34						
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	8,350.99	0.10	8,351.00	8,351.04	0.10	7,799.17	0.10
61510 CERTIFIED - BONUS				35.00			
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.36			2.24			
62114 DENTAL	25.96			28.32			
62115 HOSPITAL INDEMNITY	5.50			5.44			
62116 SHORT TERM DISABILITY	5.72			4.42			
62200 SOCIAL SECURITY	633.67			636.84			
62210 SOCIAL SECURITY - CERT			638.85			596.64	
62300 TEACHER RETIREMENT CONTRI	1,169.18			1,173.94			
62310 TEACHER RETIRE - CERT			1,169.14			1,091.88	
62700 HEALTH BENEFITS	395.55			412.48			
62710 HEALTH - CERTIFIED			431.28			431.28	
62910 OTHER BENEFITS-CERTIFIED	37.34		18.87	31.82		17.63	
62920 OTHER BENEFITS-CLASSIFIED				0.11			
2214 - INSTRUCTIONAL STAFF ADVIS	10,627.27	0.10	10,653.04	10,681.65	0.10	9,980.50	0.10

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	69,171.63	1.00	72,473.43	72,473.43	1.00	72,473.43	1.00
61120 CLASSIFIED	10,363.20	0.40	10,675.20	10,675.20	0.40	10,996.80	0.40
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				140.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			27.54			
62114 DENTAL	362.56			395.52			
62115 HOSPITAL INDEMNITY	78.32			76.40			
62116 SHORT TERM DISABILITY	80.74			61.26			
62120 GROUP INS - CLASSIFIED			170.68			170.69	
62200 SOCIAL SECURITY	5,288.86			6,322.81			
62210 SOCIAL SECURITY - CERT			5,544.22			5,544.22	
62220 SOCIAL SECURITY - CLASSIF			816.65			841.25	
62300 TEACHER RETIREMENT CONTRI	11,134.89			11,709.32			
62310 TEACHER RETIRE - CERT			10,146.28			10,146.28	
62320 TEACHER RETIRE - CLASSIF			1,494.53			1,539.55	
62700 HEALTH BENEFITS	3,953.40			3,140.16			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	356.59		163.79	275.94		163.79	
62920 OTHER BENEFITS-CLASSIFIED			24.13	40.73		24.85	
66100 GENERAL SUPPL & MATERIALS			500.00	1,919.66		1,700.00	
66150 SUPPLIES-SUPPLY CENTER	115.86		400.00	504.98		550.00	
66420 LIBRARY BOOKS	6,336.31		4,000.00	3,951.43		3,092.00	
66430 PERIODICALS			150.00			150.00	
66440 AUDIOVISUAL MATERIALS			200.00			200.00	
66510 SOFTWARE	890.50		392.00			200.00	
67330 FURNITURE & EQUIPMENT			1,000.00			500.00	
2222 - SCHOOL LIBRARY SERVICES	108,173.66	1.40	112,902.67	112,064.38	1.40	113,044.62	1.40

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	96,035.00	1.00	96,035.00	96,038.00	1.00	95,969.00	1.00
61120 CLASSIFIED	38,434.00	1.00	38,434.00	38,835.28	1.00	38,684.00	1.00
61300 OVERTIME	14.98						
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			37.50			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,850.04			9,925.97			
62210 SOCIAL SECURITY - CERT			7,346.68			7,341.63	
62220 SOCIAL SECURITY - CLASSIF			2,940.20			2,959.33	
62300 TEACHER RETIREMENT CONTRI	18,827.70			18,980.34			
62310 TEACHER RETIRE - CERT			13,444.90			13,435.66	
62320 TEACHER RETIRE - CLASSIF			5,380.76			5,415.76	
62700 HEALTH BENEFITS	7,906.57			8,247.25			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	587.55		217.04	499.80		216.89	
62920 OTHER BENEFITS-CLASSIFIED	0.07		86.86	4.11		87.43	
65310 TELEPHONE	1,057.19		750.00	1,086.54		900.00	
65810 TRAVEL - CERTIFIED	708.50		1,000.00	1,871.36		1,000.00	
66100 GENERAL SUPPL & MATERIALS	2,954.98		1,300.00			200.00	
66150 SUPPLIES-SUPPLY CENTER	685.25		400.00			200.00	
66430 PERIODICALS			150.00			200.00	
68100 DUES AND FEES			600.00	60.00		600.00	
2410 - OFFICE OF THE PRINCIPAL	177,859.79	2.00	177,576.72	177,049.79	2.00	176,700.98	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,357.18		4,000.00	4,953.73		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,357.18		4,000.00	4,953.73		4,000.00	

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2611 - CUSTODIAN							
61120 CLASSIFIED	54,844.04	3.00	52,908.00	60,949.98	3.00	54,735.13	4.00
61300 OVERTIME	121.48			161.24			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	40.80			46.50			
62114 DENTAL	517.88			776.82			
62115 HOSPITAL INDEMNITY	111.76			153.56			
62116 SHORT TERM DISABILITY	115.28			129.69			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,113.58			4,639.81			
62220 SOCIAL SECURITY - CLASSIF			4,047.47			4,187.23	
62300 TEACHER RETIREMENT CONTRI	2,953.59			3,846.23			
62320 TEACHER RETIRE - CLASSIF			2,716.56			7,662.92	
62700 HEALTH BENEFITS	8,108.28			11,068.48			
62720 HEALTH - CLASSIFED			12,938.40			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	1,343.22			1,361.99			
62920 OTHER BENEFITS-CLASSIFIED	241.90		777.75	241.85		804.60	
2611 - CUSTODIAN	72,511.81	3.00	74,668.34	84,076.15	3.00	77,295.64	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,700.81		6,000.00	7,829.47		6,000.00	
66210 NATURAL GAS	17,831.11		14,000.00	17,262.03		14,000.00	
66220 ELECTRICITY	51,390.28		44,000.00	64,296.35		44,000.00	
2620 - MAINTENANCE OF BUILDINGS	74,922.20		64,000.00	89,387.85		64,000.00	

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	39,090.84	2.00	48,630.00	48,111.62	2.00	24,679.00	1.00
61300 OVERTIME	89.76			1,470.89			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	44.20			31.20			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			107.84			
62116 SHORT TERM DISABILITY	94.32			83.84			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	2,894.84			3,674.44			
62220 SOCIAL SECURITY - CLASSIF			3,720.19			1,887.94	
62300 TEACHER RETIREMENT CONTRI	5,485.35			7,039.59			
62320 TEACHER RETIRE - CLASSIF			6,808.20			3,455.06	
62700 HEALTH BENEFITS	4,810.41			4,461.06			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	177.44			175.44			
62920 OTHER BENEFITS-CLASSIFIED	3.92		109.90	10.51		55.77	
2660 - SECURITY SERVICES	53,377.96	2.00	64,434.53	66,431.39	2.00	34,817.29	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,673.74			1,563.65		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	1,673.74			1,563.65		1,500.00	
0038 PULASKI HEIGHTS ELEM. Totals	2,562,841.64	39.53	2,428,350.45	2,423,701.57	35.50	2,366,101.11	34.63

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Unit Func Obj - Description 0039 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED			131,635.00	127,700.46	3.00	137,117.00	3.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE				59.04			
62114 DENTAL				847.44			
62115 HOSPITAL INDEMNITY				161.76			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY				9,443.06			
62210 SOCIAL SECURITY - CERT			10,070.08			10,489.44	
62300 TEACHER RETIREMENT CONTRI				17,976.06			
62310 TEACHER RETIRE - CERT			18,428.90			19,196.38	
62700 HEALTH BENEFITS				10,630.13			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED			297.50	468.64		309.89	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1110 - KINDERGARTEN			174,686.76	168,114.53	3.00	181,367.99	3.00

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Unit Func Obj - Description 0039 FOREST HEIGHTS STEM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED			769,771.02	748,209.41	16.50	756,012.98	17.00
61120 CLASSIFIED			58,081.00	57,439.06	3.00	59,829.00	3.00
61510 CERTIFIED - BONUS				5,425.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			6,521.40			6,751.08	
62112 LIFE INSURANCE				358.03			
62114 DENTAL				5,049.44			
62115 HOSPITAL INDEMNITY				1,016.86			
62116 SHORT TERM DISABILITY				787.37			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY				61,117.95			
62210 SOCIAL SECURITY - CERT			58,887.47			57,835.01	
62220 SOCIAL SECURITY - CLASSIF			4,443.20			4,576.93	
62300 TEACHER RETIREMENT CONTRI				113,696.92			
62310 TEACHER RETIRE - CERT			107,767.95			105,841.82	
62320 TEACHER RETIRE - CLASSIF			8,131.34			8,376.06	
62700 HEALTH BENEFITS				62,173.91			
62710 HEALTH - CERTIFIED			58,222.80			51,753.60	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED			1,739.67	2,755.34		1,708.60	
62920 OTHER BENEFITS-CLASSIFIED			853.80	229.77		879.49	
1120 - ELEMENTARY			1,084,325.41	1,059,309.06	19.50	1,063,470.33	20.00

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1220 - RESOURCE ROOM							
61110 CERTIFIED			64,569.00	64,569.00	1.00	65,924.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				19.68			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				53.92			
62116 SHORT TERM DISABILITY				41.92			
62200 SOCIAL SECURITY				4,919.19			
62210 SOCIAL SECURITY - CERT			4,939.53			5,043.19	
62300 TEACHER RETIREMENT CONTRI				9,088.60			
62310 TEACHER RETIRE - CERT			9,039.66			9,229.36	
62700 HEALTH BENEFITS				4,096.63			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			145.93	236.72		148.99	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1220 - RESOURCE ROOM			83,445.88	83,659.23	1.00	85,097.30	1.00
1560 - READING							
61110 CERTIFIED			61,776.80	61,776.80	1.00	63,167.08	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				4,704.18			
62210 SOCIAL SECURITY - CERT			4,725.93			4,832.28	
62300 TEACHER RETIREMENT CONTRI				8,697.72			
62310 TEACHER RETIRE - CERT			8,648.75			8,843.39	
62700 HEALTH BENEFITS				3,626.54			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			139.62	223.86		142.76	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			80,042.86	79,746.73	1.00	81,737.27	1.00

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED			85,175.50	87,877.94	1.50	120,315.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			658.44			877.92	
62112 LIFE INSURANCE				26.83			
62114 DENTAL				435.49			
62115 HOSPITAL INDEMNITY				81.22			
62116 SHORT TERM DISABILITY				58.95			
62200 SOCIAL SECURITY				6,533.04			
62210 SOCIAL SECURITY - CERT			6,515.93			9,204.10	
62300 TEACHER RETIREMENT CONTRI				12,400.98			
62310 TEACHER RETIRE - CERT			11,924.57			16,844.10	
62700 HEALTH BENEFITS				6,172.67			
62710 HEALTH - CERTIFIED			6,469.20			8,625.60	
62910 OTHER BENEFITS-CERTIFIED			192.50	103.87		271.91	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1910 - GIFTED AND TALENTED			110,936.14	114,393.17	1.50	156,138.63	2.00
1915 - MUSIC							
61110 CERTIFIED			55,083.00	55,083.00	1.00	57,756.50	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				19.68			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				53.92			
62116 SHORT TERM DISABILITY				41.92			
62200 SOCIAL SECURITY				4,210.14			
62210 SOCIAL SECURITY - CERT			4,213.85			4,418.37	
62300 TEACHER RETIREMENT CONTRI				7,760.68			
62310 TEACHER RETIRE - CERT			7,711.62			8,085.91	
62700 HEALTH BENEFITS				3,959.12			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			124.49	201.92		130.53	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC			71,884.72	71,963.95	1.00	75,143.07	1.00

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1960 - FINE ARTS							
61110 CERTIFIED			47,727.00	45,970.00	1.00	47,325.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				19.68			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				53.92			
62116 SHORT TERM DISABILITY				41.92			
62200 SOCIAL SECURITY				3,360.72			
62210 SOCIAL SECURITY - CERT			3,651.12			3,620.36	
62300 TEACHER RETIREMENT CONTRI				6,484.84			
62310 TEACHER RETIRE - CERT			6,681.78			6,625.50	
62700 HEALTH BENEFITS				4,210.48			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			107.86	168.56		106.95	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS			62,919.52	60,943.69	1.00	62,429.57	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED			65,804.38	65,777.01	1.00	68,882.43	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				19.80			
62114 DENTAL				270.48			
62115 HOSPITAL INDEMNITY				52.26			
62116 SHORT TERM DISABILITY				41.78			
62200 SOCIAL SECURITY				4,776.87			
62210 SOCIAL SECURITY - CERT			5,034.03			5,269.51	
62300 TEACHER RETIREMENT CONTRI				9,257.72			
62310 TEACHER RETIRE - CERT			9,212.61			9,643.54	
62700 HEALTH BENEFITS				3,765.34			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			148.71	248.28		155.68	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES			84,951.49	84,560.63	1.00	88,702.92	1.00

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2145 - BEHAVIOR SUPPORT							
61110 CERTIFIED			21,931.50	20,613.92	0.50	52,000.00	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			229.68	
62112 LIFE INSURANCE				9.76			
62114 DENTAL				141.12			
62115 HOSPITAL INDEMNITY				26.96			
62116 SHORT TERM DISABILITY				20.88			
62200 SOCIAL SECURITY				1,583.87			
62210 SOCIAL SECURITY - CERT			1,677.76			3,978.00	
62300 TEACHER RETIREMENT CONTRI				2,910.50			
62310 TEACHER RETIRE - CERT			3,070.41			7,280.00	
62700 HEALTH BENEFITS				2,048.02			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED			49.57	75.52		117.52	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
2145 - BEHAVIOR SUPPORT			29,105.12	27,606.10	0.50	65,761.60	0.50
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT				11,987.03		12,000.00	
62200 SOCIAL SECURITY				911.99			
62220 SOCIAL SECURITY - CLASSIF						918.00	
62300 TEACHER RETIREMENT CONTRI				1,678.67			
62320 TEACHER RETIRE - CLASSIF						1,680.00	
2191 - SPV OF STUDENTS(NON-INST)				14,577.69		14,598.00	

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED			34,515.53	33,861.47	0.50	35,210.67	0.50
61120 CLASSIFIED						13,612.75	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE				9.22			
62114 DENTAL				129.36			
62115 HOSPITAL INDEMNITY				24.86			
62116 SHORT TERM DISABILITY				19.58			
62120 GROUP INS - CLASSIFIED						213.36	
62200 SOCIAL SECURITY				2,437.38			
62210 SOCIAL SECURITY - CERT			2,640.44			2,693.62	
62220 SOCIAL SECURITY - CLASSIF						1,041.38	
62300 TEACHER RETIREMENT CONTRI				4,765.10			
62310 TEACHER RETIRE - CERT			4,832.17			4,929.49	
62320 TEACHER RETIRE - CLASSIF						1,905.79	
62700 HEALTH BENEFITS				1,970.60			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62720 HEALTH - CLASSIFED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED			78.01	131.44		79.58	
62920 OTHER BENEFITS-CLASSIFIED				0.54		30.76	
2222 - SCHOOL LIBRARY SERVICES			44,442.03	43,524.55	0.50	64,249.68	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED			58,098.48	58,138.01	1.00	59,863.45	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				19.26			
62114 DENTAL				264.83			
62115 HOSPITAL INDEMNITY				50.99			
62116 SHORT TERM DISABILITY				40.61			
62200 SOCIAL SECURITY				4,400.13			
62210 SOCIAL SECURITY - CERT			4,444.53			4,579.55	
62300 TEACHER RETIREMENT CONTRI				8,188.41			
62310 TEACHER RETIRE - CERT			8,133.79			8,380.88	
62700 HEALTH BENEFITS				3,768.41			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			131.30	218.46		135.29	
62920 OTHER BENEFITS-CLASSIFIED				1.08			
2230 - INSTR-RELATED TECHNOLOGY			75,559.86	75,440.19	1.00	77,710.93	1.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED			74,186.00	59,276.80	1.50	53,675.00	0.50
61120 CLASSIFIED			35,262.00	19,722.96	1.00	37,258.00	1.00
61510 CERTIFIED - BONUS				175.00			
61520 CLASSIFIED - BONUS				175.00			
61830 CERT UNUSED VAC LEAVE				10,265.70			
62110 GROUP INSURANCE			658.44			219.48	
62112 LIFE INSURANCE				23.47			
62114 DENTAL				305.76			
62115 HOSPITAL INDEMNITY				59.66			
62116 SHORT TERM DISABILITY				48.98			
62120 GROUP INS - CLASSIFIED			432.84			432.84	
62200 SOCIAL SECURITY				6,637.55			
62210 SOCIAL SECURITY - CERT			5,675.23			4,106.14	
62220 SOCIAL SECURITY - CLASSIF			2,697.54			2,850.23	
62300 TEACHER RETIREMENT CONTRI				12,546.19			
62310 TEACHER RETIRE - CERT			10,386.04			7,514.50	
62320 TEACHER RETIRE - CLASSIF			4,936.68			5,216.12	
62700 HEALTH BENEFITS				3,513.86			
62710 HEALTH - CERTIFIED			6,469.20			2,156.40	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			167.66	294.02		121.31	
62920 OTHER BENEFITS-CLASSIFIED			79.70	32.91		84.21	
2410 - OFFICE OF THE PRINCIPAL			145,264.13	113,077.86	2.50	117,947.03	1.50

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED				62,271.16		75,368.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				15.59			
62114 DENTAL				223.44			
62115 HOSPITAL INDEMNITY				42.76			
62116 SHORT TERM DISABILITY				33.28			
62200 SOCIAL SECURITY				4,530.85			
62210 SOCIAL SECURITY - CERT						5,765.65	
62300 TEACHER RETIREMENT CONTRI				8,767.31			
62310 TEACHER RETIRE - CERT						10,551.52	
62700 HEALTH BENEFITS				3,333.79			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				227.05		170.33	
62920 OTHER BENEFITS-CLASSIFIED				1.08			
2411 - ASSISTANT PRINCIPAL				79,796.31		96,607.26	1.00
0039 FOREST HEIGHTS STEM Totals			2,047,563.92	2,076,713.69	33.50	2,230,961.58	35.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	138,022.82	2.00	138,050.00	137,996.97	2.00	138,050.00	2.00
61120 CLASSIFIED	25,791.50	2.00	51,448.00	48,397.93	2.00	43,706.00	2.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	100.98			71.76			
62114 DENTAL	988.68			1,129.92			
62115 HOSPITAL INDEMNITY	213.36			217.44			
62116 SHORT TERM DISABILITY	172.92			162.44			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,069.94			14,009.37			
62210 SOCIAL SECURITY - CERT			10,560.82			10,560.82	
62220 SOCIAL SECURITY - CLASSIF			3,935.78			3,343.51	
62300 TEACHER RETIREMENT CONTRI	22,934.06			26,291.39			
62310 TEACHER RETIRE - CERT			19,327.00			19,327.00	
62320 TEACHER RETIRE - CLASSIF			7,202.72			6,118.84	
62700 HEALTH BENEFITS	13,791.52			15,653.80			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	626.89		311.99	506.16		311.99	
62920 OTHER BENEFITS-CLASSIFIED	117.10		756.28	183.83		642.48	
66100 GENERAL SUPPL & MATERIALS	1,743.25		2,250.00			2,020.00	
66150 SUPPLIES-SUPPLY CENTER	259.24		1,000.00			1,000.00	
68100 DUES AND FEES	451.00		350.00	170.00		400.00	
1105 - PRESCHOOL	217,283.26	4.00	254,175.15	246,191.01	4.00	244,463.20	4.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	111,310.49	3.00	126,224.00	128,037.27	3.00	89,909.00	2.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	96.56			57.68			
62114 DENTAL	765.05			835.67			
62115 HOSPITAL INDEMNITY	165.10			159.22			
62116 SHORT TERM DISABILITY	170.30			123.14			
62200 SOCIAL SECURITY	8,457.58			9,644.71			
62210 SOCIAL SECURITY - CERT			9,656.14			6,878.04	
62300 TEACHER RETIREMENT CONTRI	15,583.56			18,072.25			
62310 TEACHER RETIRE - CERT			17,671.36			12,587.26	
62700 HEALTH BENEFITS	9,630.12			10,450.92			
62710 HEALTH - CERTIFIED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	505.48		285.27	472.61		203.20	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1110 - KINDERGARTEN	146,684.24	3.00	168,092.05	168,906.74	3.00	119,081.02	2.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	596,230.84	12.77	636,173.57	627,425.10	12.77	643,568.56	12.37
61120 CLASSIFIED	42,718.00	2.00	68,917.00	84,146.94	3.00	91,090.00	4.00
61127 STIPENDS - NON CERT			150.00	28.36			
61510 CERTIFIED - BONUS				4,120.00			
61520 CLASSIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			5,323.05			5,167.87	
62112 LIFE INSURANCE	453.09			319.39			
62114 DENTAL	3,551.12			4,469.73			
62115 HOSPITAL INDEMNITY	822.34			913.14			
62116 SHORT TERM DISABILITY	811.34			702.53			
62120 GROUP INS - CLASSIFIED			1,280.16			1,706.88	
62200 SOCIAL SECURITY	47,677.21			53,330.65			
62210 SOCIAL SECURITY - CERT			48,667.28			49,232.99	
62220 SOCIAL SECURITY - CLASSIF			5,272.16			6,968.39	
62300 TEACHER RETIREMENT CONTRI	89,453.03			100,397.14			
62310 TEACHER RETIRE - CERT			89,064.30			90,099.60	
62320 TEACHER RETIRE - CLASSIF			9,648.38			12,752.60	
62700 HEALTH BENEFITS	51,609.76			60,096.38			
62710 HEALTH - CERTIFIED			46,448.86			44,723.74	
62720 HEALTH - CLASSIFED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	2,724.78		1,437.74	2,332.29		1,454.48	
62920 OTHER BENEFITS-CLASSIFIED	193.38		1,013.07	336.01		1,339.02	
63410 PUPIL SERVICES			250.00				
64310 REPAIRS & MAINTENANCE			200.00				
64320 TECH RELATED REPAIRS/MAIN			300.00			500.00	
65320 POSTAGE	450.75		200.00	500.97		400.00	
65500 PRINTING & BINDING INT	103.00		100.00	48.00		150.00	
65505 PRINTING & BINDING EXT			100.00			150.00	
65515 COPIER LEASE	7,600.23			10,324.32			
65810 TRAVEL - CERTIFIED	130.57		200.00	348.77		400.00	
66100 GENERAL SUPPL & MATERIALS	17,121.17		13,000.00	19,306.13		18,276.00	
66150 SUPPLIES-SUPPLY CENTER	2,456.93		3,000.00	3,804.44		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)	926.52		200.00	36.62		200.00	
67330 FURNITURE & EQUIPMENT			2,000.00				
67340 TECH RELATED HARDWARE			2,500.00				
68100 DUES AND FEES			100.00			100.00	
1120 - ELEMENTARY	865,034.06	14.77	948,483.97	974,386.91	15.77	989,531.33	16.37

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Unit Func Obj - Description 0040 ROMINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1121 - ELEMENTARY - SCIENCE							
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS			500.00				
66510 SOFTWARE							
66527 ASSETS UNDER $1000 - TAG							
1121 - ELEMENTARY - SCIENCE			500.00				
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			50,000.00	48,653.89		49,000.00	
1199 - SUBSTITUTES-INSTRUCTION			50,000.00	48,653.89		49,000.00	
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	148,984.31	3.00	177,312.00	161,734.60	3.00	125,312.00	2.00
61120 CLASSIFIED	19,108.00	1.00	19,675.00	37,639.95	1.00	39,336.00	2.00
61510 CERTIFIED - BONUS				1,050.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			1,337.28			877.92	
62112 LIFE INSURANCE	104.72			77.11			
62114 DENTAL	918.06			1,282.93			
62115 HOSPITAL INDEMNITY	198.12			242.10			
62116 SHORT TERM DISABILITY	199.12			182.09			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	11,545.14			14,292.76			
62210 SOCIAL SECURITY - CERT			13,564.37			9,586.37	
62220 SOCIAL SECURITY - CLASSIF			1,505.14			3,009.21	
62300 TEACHER RETIREMENT CONTRI	23,532.98			28,157.44			
62310 TEACHER RETIRE - CERT			24,823.68			17,543.68	
62320 TEACHER RETIRE - CLASSIF			2,754.50			5,507.04	
62700 HEALTH BENEFITS	14,016.42			19,033.61			
62710 HEALTH - CERTIFIED			12,938.40			8,625.60	
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	705.50		400.72	575.80		283.20	
62920 OTHER BENEFITS-CLASSIFIED	91.30		289.22	139.86		578.24	
1240 - SPECIAL CLASS 1:10	219,403.67	4.00	259,339.83	265,108.25	4.00	220,138.30	4.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	12,917.50			4,906.25			
61127 STIPENDS - NON CERT	1,088.43		100.00	441.70			
61300 OVERTIME	60.52			33.90			
62200 SOCIAL SECURITY	1,064.11			405.51			
62300 TEACHER RETIREMENT CONTRI	1,969.30			753.43			
62700 HEALTH BENEFITS	3.68						
62910 OTHER BENEFITS-CERTIFIED	3.16						
62920 OTHER BENEFITS-CLASSIFIED	62.25			16.73			
66170 SUPPLIES - FOOD(NON C/N)				14.76			
1511 - BEFORE/AFTER SCHOOL PROGR	17,168.95		100.00	6,572.28			
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL			2,500.00				
1515 - SCHOOL IMPROVEMENT			2,500.00				
1525 - TECHNOLOGY							
61110 CERTIFIED	72,223.04	1.00	72,682.88	72,682.88	1.00	72,682.88	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,491.50			5,533.90			
62210 SOCIAL SECURITY - CERT			5,560.24			5,560.24	
62300 TEACHER RETIREMENT CONTRI	10,111.18			10,224.52			
62310 TEACHER RETIRE - CERT			10,175.60			10,175.60	
62700 HEALTH BENEFITS	2,576.41			2,199.50			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	325.37		164.26	276.86		164.26	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1525 - TECHNOLOGY	91,132.60	1.00	93,334.74	91,671.87	1.00	93,334.74	1.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED	121,346.00	2.00	65,729.26	67,640.77	1.00	69,031.06	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			18.58			
62114 DENTAL	517.88			258.94			
62115 HOSPITAL INDEMNITY	111.76			49.72			
62116 SHORT TERM DISABILITY	115.28			39.30			
62200 SOCIAL SECURITY	9,257.44			5,188.61			
62210 SOCIAL SECURITY - CERT			5,028.29			5,280.88	
62300 TEACHER RETIREMENT CONTRI	16,988.40			9,518.69			
62310 TEACHER RETIRE - CERT			9,202.10			9,664.35	
62700 HEALTH BENEFITS	5,045.18			3,764.26			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	551.13		148.55	257.67		156.01	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING	153,998.35	2.00	84,859.96	87,087.63	1.00	88,884.06	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	70,579.64	1.00	35,317.00	70,579.64	0.50	35,317.00	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,616.17			4,701.79			
62210 SOCIAL SECURITY - CERT			2,701.75			2,701.75	
62300 TEACHER RETIREMENT CONTRI	9,881.12			9,881.11			
62310 TEACHER RETIRE - CERT			4,944.38			4,944.38	
62700 HEALTH BENEFITS	3,953.21			4,299.20			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	320.79		79.82	258.96		79.82	
1910 - GIFTED AND TALENTED	89,756.03	1.00	45,418.83	90,118.70	0.50	45,418.83	0.50

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Unit Func Obj - Description 0040 ROMINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	46,072.00	1.00	47,427.00	47,427.00	1.00	48,782.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,287.38			3,419.58			
62210 SOCIAL SECURITY - CERT			3,628.17			3,731.82	
62300 TEACHER RETIREMENT CONTRI	6,450.05			6,688.84			
62310 TEACHER RETIRE - CERT			6,639.78			6,829.48	
62700 HEALTH BENEFITS	3,953.32			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	209.24		107.19	174.00		110.25	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	60,377.09	1.00	62,553.90	62,555.15	1.00	64,205.31	1.00
1960 - FINE ARTS							
61110 CERTIFIED	59,354.34	1.00	62,231.00	62,231.00	1.00	64,231.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,327.25			4,573.39			
62210 SOCIAL SECURITY - CERT			4,760.67			4,913.67	
62300 TEACHER RETIREMENT CONTRI	8,309.56			8,761.24			
62310 TEACHER RETIRE - CERT			8,712.34			8,992.34	
62700 HEALTH BENEFITS	3,953.05			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	276.48		140.64	228.24		145.16	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	76,625.78	1.00	80,596.41	80,639.60	1.00	83,033.93	1.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	73,634.00	1.00	73,634.00	73,634.00	1.00	73,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,533.70			5,522.06			
62210 SOCIAL SECURITY - CERT			5,633.00			5,633.00	
62300 TEACHER RETIREMENT CONTRI	10,308.73			10,357.72			
62310 TEACHER RETIRE - CERT			10,308.76			10,308.76	
62700 HEALTH BENEFITS	3,598.26			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		166.41	258.96		166.41	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	93,800.58	1.00	94,493.93	94,618.47	1.00	94,493.93	1.00
2134 - NURSES							
61120 CLASSIFIED	35,901.33	0.60	35,848.80	35,848.80	0.60	35,848.80	0.60
61520 CLASSIFIED - BONUS				210.00			
62115 HOSPITAL INDEMNITY	37.01			32.32			
62116 SHORT TERM DISABILITY	38.25			25.20			
62120 GROUP INS - CLASSIFIED			74.31			74.31	
62200 SOCIAL SECURITY	2,746.40			2,758.55			
62220 SOCIAL SECURITY - CLASSIF			2,742.43			2,742.43	
62300 TEACHER RETIREMENT CONTRI	5,026.19			5,048.28			
62320 TEACHER RETIRE - CLASSIF			5,018.83			5,018.83	
62910 OTHER BENEFITS-CERTIFIED	162.40			131.44			
62920 OTHER BENEFITS-CLASSIFIED			81.02	0.65		81.02	
2134 - NURSES	43,911.58	0.60	43,765.39	44,055.24	0.60	43,765.39	0.60

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			293.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,510.00	1,219.60		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	5,134.11		5,368.00	9,367.27		9,000.00	
62200 SOCIAL SECURITY	392.89			713.00			
62220 SOCIAL SECURITY - CLASSIF			383.00			688.50	
62300 TEACHER RETIREMENT CONTRI	718.74			1,311.13			
62320 TEACHER RETIRE - CLASSIF			700.00			1,260.00	
62920 OTHER BENEFITS-CLASSIFIED				2.68			
2191 - SPV OF STUDENTS(NON-INST)	6,245.74		6,451.00	11,394.08		10,948.50	
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT				11,100.00			
65810 TRAVEL - CERTIFIED				286.02			
2213 - INSTRUCTIONAL STAFF TRAIN				11,386.02			

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	75,419.07	1.00	75,473.43	75,364.71	1.00	75,473.43	1.00
61120 CLASSIFIED	12,028.80	0.40	12,028.80	12,028.80	0.40	12,028.80	0.40
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	6,151.99			6,152.05			
62210 SOCIAL SECURITY - CERT			5,773.72			5,773.72	
62220 SOCIAL SECURITY - CLASSIF			920.20			920.20	
62300 TEACHER RETIREMENT CONTRI	12,242.69			12,333.10			
62310 TEACHER RETIRE - CERT			10,566.28			10,566.28	
62320 TEACHER RETIRE - CLASSIF			1,684.03			1,684.03	
62910 OTHER BENEFITS-CERTIFIED	379.09		170.57	320.02		170.57	
62920 OTHER BENEFITS-CLASSIFIED			27.19	2.18		27.19	
63310 PROF EMP TRAIN/DEV CERT				260.00		2,300.00	
66100 GENERAL SUPPL & MATERIALS	4,728.93		3,000.00	243.94		2,500.00	
66150 SUPPLIES-SUPPLY CENTER			408.00			500.00	
66420 LIBRARY BOOKS	1,465.52		3,000.00	5,452.27		1,000.00	
2222 - SCHOOL LIBRARY SERVICES	112,821.19	1.40	113,491.18	113,260.19	1.40	113,383.18	1.40

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Unit Func Obj - Description 0040 ROMINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	51,245.09	1.00	24,894.92	23,854.59	0.50	25,608.24	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	32.64			9.22			
62114 DENTAL	258.94			129.36			
62115 HOSPITAL INDEMNITY	55.88			24.86			
62116 SHORT TERM DISABILITY	57.64			37.21			
62200 SOCIAL SECURITY	3,882.15			1,823.72			
62210 SOCIAL SECURITY - CERT			1,904.46			1,959.03	
62300 TEACHER RETIREMENT CONTRI	7,174.39			3,364.15			
62310 TEACHER RETIRE - CERT			3,485.29			3,585.15	
62700 HEALTH BENEFITS	3,953.19			1,938.91			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	233.87		56.26	9.96		57.87	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
2297 - LITERACY FACILITATOR	66,893.79	1.00	32,716.81	31,367.53	0.50	33,586.17	0.50

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Unit Func Obj - Description 0040 ROMINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	94,535.00	1.00	94,535.00	94,502.00	1.00	94,486.00	1.00
61120 CLASSIFIED	38,184.00	1.00	30,984.00	29,693.00	1.00	31,920.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			36.65			
62114 DENTAL	517.88			553.19			
62115 HOSPITAL INDEMNITY	111.76			107.06			
62116 SHORT TERM DISABILITY	115.28			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,824.19			9,262.06			
62210 SOCIAL SECURITY - CERT			7,231.93			7,228.18	
62220 SOCIAL SECURITY - CLASSIF			2,370.28			2,441.88	
62300 TEACHER RETIREMENT CONTRI	18,580.56			17,485.26			
62310 TEACHER RETIRE - CERT			13,234.90			13,228.04	
62320 TEACHER RETIRE - CLASSIF			4,337.76			4,468.80	
62700 HEALTH BENEFITS	7,906.80			4,131.31			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	587.55		213.65	466.18		213.54	
62920 OTHER BENEFITS-CLASSIFIED			70.02	2.18		72.14	
65310 TELEPHONE	905.43		250.00	1,138.54		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	171,321.49	2.00	158,406.02	158,163.89	2.00	160,237.06	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,666.04		6,000.00	7,528.21		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,666.04		6,000.00	7,528.21		7,000.00	

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Unit Func Obj - Description 0040 ROMINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	92,441.92	3.50	86,084.00	78,932.08	3.50	84,570.50	3.50
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	61.20			44.20			
62114 DENTAL	776.82			753.28			
62115 HOSPITAL INDEMNITY	167.64			147.60			
62116 SHORT TERM DISABILITY	172.92			123.14			
62120 GROUP INS - CLASSIFIED			1,312.80			1,280.16	
62200 SOCIAL SECURITY	6,951.31			5,984.44			
62220 SOCIAL SECURITY - CLASSIF			6,585.43			6,469.64	
62300 TEACHER RETIREMENT CONTRI	12,941.81			11,197.41			
62320 TEACHER RETIRE - CLASSIF			12,051.76			11,839.87	
62700 HEALTH BENEFITS	12,162.43			11,243.78			
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	424.63		1,265.43	313.45		1,243.18	
2611 - CUSTODIAN	126,100.68	3.50	120,237.82	109,789.38	3.50	118,341.75	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,879.26		6,500.00	8,112.76		6,500.00	
66210 NATURAL GAS	14,717.51		11,000.00	12,777.84		11,000.00	
66220 ELECTRICITY	49,299.78		49,000.00	53,705.07		49,000.00	
2620 - MAINTENANCE OF BUILDINGS	71,896.55		66,500.00	74,595.67		66,500.00	

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Unit Func Obj - Description 0040 ROMINE	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	9,226.82	1.00	41,870.00	18,870.00	2.00	19,438.00	1.00
61300 OVERTIME	6.11						
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	23.80			15.60			
62114 DENTAL	211.86			188.32			
62115 HOSPITAL INDEMNITY	81.28			53.92			
62116 SHORT TERM DISABILITY	36.68			41.92			
62120 GROUP INS - CLASSIFIED			144.24			426.72	
62200 SOCIAL SECURITY	688.75			1,457.64			
62220 SOCIAL SECURITY - CLASSIF			3,203.06			1,487.01	
62300 TEACHER RETIREMENT CONTRI	1,292.62			2,690.91			
62320 TEACHER RETIRE - CLASSIF			5,861.80			2,721.32	
62700 HEALTH BENEFITS	5,527.87			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	43.97			69.20			
62920 OTHER BENEFITS-CLASSIFIED	0.36		94.63	1.09		43.93	
2660 - SECURITY SERVICES	17,140.12	1.00	55,486.53	27,835.24	2.00	28,429.78	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,212.83		800.00	1,093.35		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	2,212.83		800.00	1,093.35		1,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,503.20		4,000.00	5,649.80		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,503.20		4,000.00	5,649.80		4,000.00	
0040 ROMINE Totals	2,663,199.12	42.27	2,753,813.52	2,813,848.70	42.27	2,680,586.48	40.87

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	131,462.00	2.00	123,195.00	123,195.00	2.00	107,781.00	2.00
61120 CLASSIFIED	51,448.00	2.00	45,399.00	45,399.00	2.00	45,982.00	2.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			70.56			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			215.68			
62116 SHORT TERM DISABILITY	230.56			167.68			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	13,783.91			12,815.84			
62210 SOCIAL SECURITY - CERT			9,424.42			8,245.25	
62220 SOCIAL SECURITY - CLASSIF			3,473.03			3,517.63	
62300 TEACHER RETIREMENT CONTRI	25,607.32			23,799.28			
62310 TEACHER RETIRE - CERT			17,247.30			15,089.34	
62320 TEACHER RETIRE - CLASSIF			6,355.86			6,437.48	
62700 HEALTH BENEFITS	15,810.15			16,386.20			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	583.30		278.42	440.80		243.58	
62920 OTHER BENEFITS-CLASSIFIED	233.51		667.36	170.70		675.93	
66100 GENERAL SUPPL & MATERIALS	1,677.93		3,320.00			3,510.00	
66150 SUPPLIES-SUPPLY CENTER							
68100 DUES AND FEES			100.00				
1105 - PRESCHOOL	242,202.04	4.00	228,442.95	225,190.66	4.00	210,464.77	4.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	160,745.00	3.00	134,456.00	138,047.00	3.00	105,525.00	2.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	97.92			59.04			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			161.76			
62116 SHORT TERM DISABILITY	172.92			125.76			
62200 SOCIAL SECURITY	12,247.34			10,551.49			
62210 SOCIAL SECURITY - CERT			10,285.88			8,072.67	
62300 TEACHER RETIREMENT CONTRI	22,504.22			19,473.68			
62310 TEACHER RETIRE - CERT			18,823.84			14,773.50	
62700 HEALTH BENEFITS	12,162.43			12,289.92			
62710 HEALTH - CERTIFIED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	729.90		303.86	506.17		238.48	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1110 - KINDERGARTEN	209,604.19	3.00	178,124.86	183,115.53	3.00	138,113.17	2.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	814,226.38	16.40	780,389.00	758,200.46	15.00	776,830.00	16.00
61120 CLASSIFIED	68,330.77	4.00	87,045.00	66,045.00	4.00	66,475.00	3.00
61510 CERTIFIED - BONUS				4,550.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			6,145.44			6,584.40	
62112 LIFE INSURANCE	517.80			320.12			
62114 DENTAL	4,284.29			4,755.08			
62115 HOSPITAL INDEMNITY	939.82			908.24			
62116 SHORT TERM DISABILITY	969.41			706.09			
62120 GROUP INS - CLASSIFIED			1,739.52			1,280.16	
62200 SOCIAL SECURITY	64,490.26			60,312.03			
62210 SOCIAL SECURITY - CERT			59,699.76			59,427.51	
62220 SOCIAL SECURITY - CLASSIF			6,658.95			5,085.35	
62300 TEACHER RETIREMENT CONTRI	123,558.22			116,178.54			
62310 TEACHER RETIRE - CERT			109,254.46			108,756.20	
62320 TEACHER RETIRE - CLASSIF			12,186.30			9,306.50	
62700 HEALTH BENEFITS	59,097.34			66,160.00			
62710 HEALTH - CERTIFIED			56,066.40			56,066.40	
62720 HEALTH - CLASSIFED			17,251.20			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	3,681.04		1,763.67	2,793.39		1,755.64	
62920 OTHER BENEFITS-CLASSIFIED	300.47		1,279.56	259.52		977.18	
63310 PROF EMP TRAIN/DEV CERT				398.00		3,500.00	
65320 POSTAGE	479.77		524.00	374.80		500.00	
65500 PRINTING & BINDING INT	233.00		300.00			300.00	
65515 COPIER LEASE	5,143.92			10,267.41			
65810 TRAVEL - CERTIFIED	167.96			487.74		500.00	
66100 GENERAL SUPPL & MATERIALS	16,800.86		22,000.00	14,625.60		20,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,427.94		7,700.00	3,900.47		2,596.00	
66510 SOFTWARE	1,157.84						
68100 DUES AND FEES				270.90		500.00	
1120 - ELEMENTARY	1,168,807.09	20.40	1,170,003.26	1,112,563.39	19.00	1,133,378.74	19.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			50,000.00	66,036.90		66,000.00	
1199 - SUBSTITUTES-INSTRUCTION			50,000.00	66,036.90		66,000.00	

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	6,123.00	1.00	75,684.00	75,684.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	2.72			19.68			
62114 DENTAL	23.54			282.48			
62115 HOSPITAL INDEMNITY	5.08			53.92			
62116 SHORT TERM DISABILITY	5.24			41.92			
62200 SOCIAL SECURITY	468.40			5,780.78			
62210 SOCIAL SECURITY - CERT			5,789.83				
62300 TEACHER RETIREMENT CONTRI	857.22			10,644.76			
62310 TEACHER RETIRE - CERT			10,595.76				
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	24.50		171.05	277.60			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	7,509.70	1.00	92,679.60	93,136.23	1.00		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						75,684.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,789.83	
62310 TEACHER RETIRE - CERT						10,595.76	
62910 OTHER BENEFITS-CERTIFIED						171.05	
1212 - ITINERANT SPEECH PATH						92,679.60	1.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	121,585.00	2.00	122,940.00	69,494.12	2.00	63,214.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			23.76			
62114 DENTAL	517.88			317.79			
62115 HOSPITAL INDEMNITY	111.76			61.54			
62116 SHORT TERM DISABILITY	115.28			49.78			
62200 SOCIAL SECURITY	9,146.34			5,318.24			
62210 SOCIAL SECURITY - CERT			9,404.91			4,835.87	
62300 TEACHER RETIREMENT CONTRI	17,021.97			9,778.09			
62310 TEACHER RETIRE - CERT			17,211.60			8,849.96	
62700 HEALTH BENEFITS	5,045.20			4,099.19			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	552.11		277.84	263.46		142.86	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1220 - RESOURCE ROOM	154,160.82	2.00	155,025.07	89,757.06	2.00	81,794.45	1.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	56,202.00	1.00	41,058.00	84,795.75	2.00	123,618.00	2.00
61120 CLASSIFIED	8,325.00	1.00	20,882.00	30,823.29	1.00	43,082.00	2.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	39.44			62.11			
62114 DENTAL	329.56			1,000.45			
62115 HOSPITAL INDEMNITY	71.12			189.06			
62116 SHORT TERM DISABILITY	73.36			134.93			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	4,897.83			8,569.81			
62210 SOCIAL SECURITY - CERT			3,140.94			9,456.77	
62220 SOCIAL SECURITY - CLASSIF			1,597.47			3,295.78	
62300 TEACHER RETIREMENT CONTRI	9,033.85			16,382.61			
62310 TEACHER RETIRE - CERT			5,748.12			17,306.52	
62320 TEACHER RETIRE - CLASSIF			2,923.48			6,031.48	
62700 HEALTH BENEFITS	5,031.56			12,789.40			
62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	255.14		92.79	310.52		279.38	
62920 OTHER BENEFITS-CLASSIFIED	33.28		306.97	111.81		633.30	
1240 - SPECIAL CLASS 1:10	84,292.14	2.00	85,241.05	156,569.74	3.00	222,685.79	4.00
1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				22,508.51		25,724.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				13.05			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				46.30			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,626.85			
62220 SOCIAL SECURITY - CLASSIF						1,967.89	
62300 TEACHER RETIREMENT CONTRI				3,200.26			
62320 TEACHER RETIRE - CLASSIF						3,601.36	
62700 HEALTH BENEFITS				3,760.10			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				79.91		378.14	
1510 - BASIC SKILLS/TUTORS				31,866.21		36,410.91	1.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	18,950.00			7,312.50			
61127 STIPENDS - NON CERT	6,575.04			574.29			
61300 OVERTIME	1,273.49			60.30			
62200 SOCIAL SECURITY	2,028.00			603.12			
62300 TEACHER RETIREMENT CONTRI	3,635.17			1,112.62			
62700 HEALTH BENEFITS	6.96			0.47			
62910 OTHER BENEFITS-CERTIFIED	53.92						
62920 OTHER BENEFITS-CLASSIFIED	64.71			27.05			
1511 - BEFORE/AFTER SCHOOL PROGR	32,587.29			9,690.35			
1560 - READING							
61110 CERTIFIED			68,903.68	68,903.68	1.00	68,903.68	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				5,273.74			
62210 SOCIAL SECURITY - CERT			5,271.13			5,271.13	
62300 TEACHER RETIREMENT CONTRI				9,695.56			
62310 TEACHER RETIRE - CERT			9,646.52			9,646.52	
62910 OTHER BENEFITS-CERTIFIED			155.72	250.94		155.72	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			84,416.01	84,841.55	1.00	84,416.01	1.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	67,361.64	1.00	67,416.00	67,416.00	1.00	48,782.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,087.09			5,127.18			
62210 SOCIAL SECURITY - CERT			5,157.32			3,731.82	
62300 TEACHER RETIREMENT CONTRI	9,430.66			9,487.24			
62310 TEACHER RETIRE - CERT			9,438.24			6,829.48	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	306.10		152.36	247.20		110.25	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1910 - GIFTED AND TALENTED	86,543.99	1.00	86,915.68	87,123.35	1.00	59,892.51	1.00
1915 - MUSIC							
61110 CERTIFIED	49,189.00	1.00	50,544.00	50,544.00	1.00	51,899.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,675.89			3,813.42			
62210 SOCIAL SECURITY - CERT			3,866.62			3,970.27	
62300 TEACHER RETIREMENT CONTRI	6,886.55			7,125.16			
62310 TEACHER RETIRE - CERT			7,076.16			7,265.86	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	223.39		114.23	185.36		117.29	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	64,333.33	1.00	66,352.77	66,513.67	1.00	68,004.18	1.00

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1960 - FINE ARTS							
61110 CERTIFIED	1,914.45	0.20					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	1.35						
62114 DENTAL	11.75						
62115 HOSPITAL INDEMNITY	2.55						
62116 SHORT TERM DISABILITY	2.60						
62200 SOCIAL SECURITY	145.60						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	268.00						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	179.70						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	7.65						
1960 - FINE ARTS	2,533.65	0.20					
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	64,231.00	1.00	67,416.00	67,416.00	1.00	67,416.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,613.75			5,131.18			
62210 SOCIAL SECURITY - CERT			5,157.32			5,157.32	
62300 TEACHER RETIREMENT CONTRI	8,992.32			9,487.24			
62310 TEACHER RETIRE - CERT			9,438.24			9,438.24	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	291.65		152.36	247.20		152.36	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	82,487.22	1.00	86,915.68	87,127.35	1.00	86,915.68	1.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	43,392.00	1.00	43,032.00	43,032.00	1.00	44,328.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,319.48			3,318.86			
62220 SOCIAL SECURITY - CLASSIF			3,291.95			3,391.09	
62300 TEACHER RETIREMENT CONTRI	6,074.88			6,073.48			
62320 TEACHER RETIRE - CLASSIF			6,024.48			6,205.92	
62910 OTHER BENEFITS-CERTIFIED	196.18			157.84			
62920 OTHER BENEFITS-CLASSIFIED			97.25	1.09		100.18	
2134 - NURSES	53,387.64	1.00	52,884.64	53,331.27	1.00	54,464.15	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,310.00	1,219.60		1,310.00	

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	72,473.43	1.00	72,473.43	72,473.43	1.00	72,473.43	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,520.00			5,544.62			
62210 SOCIAL SECURITY - CERT			5,544.22			5,544.22	
62300 TEACHER RETIREMENT CONTRI	10,146.31			10,195.24			
62310 TEACHER RETIRE - CERT			10,146.28			10,146.28	
62910 OTHER BENEFITS-CERTIFIED	324.37		163.79	275.94		163.79	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
66100 GENERAL SUPPL & MATERIALS	109.35		1,000.00	6,616.28		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	55.69		200.00	124.64		2,000.00	
66420 LIBRARY BOOKS	7,371.38		4,710.00	930.00		1,600.00	
66421 E LIBRARY - DIGITAL	299.40		1,200.00				
2222 - SCHOOL LIBRARY SERVICES	96,705.03	1.00	95,876.68	96,914.36	1.00	95,366.68	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	24,961.00	1.00	25,724.00	3,215.49	1.00		
62112 LIFE INSURANCE	20.40			2.55			
62114 DENTAL	258.94			35.31			
62115 HOSPITAL INDEMNITY	55.88			7.62			
62116 SHORT TERM DISABILITY	57.64			7.86			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,796.49			229.29			
62220 SOCIAL SECURITY - CLASSIF			1,967.89				
62300 TEACHER RETIREMENT CONTRI	3,494.58			450.18			
62320 TEACHER RETIRE - CLASSIF			3,601.36				
62700 HEALTH BENEFITS	3,953.40			539.10			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	113.34		378.14	15.42			
2230 - INSTR-RELATED TECHNOLOGY	34,711.67	1.00	36,410.91	4,502.82	1.00		

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	96,269.00	1.00	96,269.00	96,109.00	1.00	72,644.00	1.00
61120 CLASSIFIED	68,756.00	2.00	68,756.00	69,132.20	2.00	68,756.00	2.00
61300 OVERTIME	181.68						
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			53.10			
62114 DENTAL	800.36			847.44			
62115 HOSPITAL INDEMNITY	172.72			163.52			
62116 SHORT TERM DISABILITY	178.16			131.00			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,869.05			12,281.76			
62210 SOCIAL SECURITY - CERT			7,364.58			5,557.27	
62220 SOCIAL SECURITY - CLASSIF			5,259.84			5,259.84	
62300 TEACHER RETIREMENT CONTRI	23,129.02			23,280.86			
62310 TEACHER RETIRE - CERT			13,477.66			10,170.16	
62320 TEACHER RETIRE - CLASSIF			9,625.84			9,625.84	
62700 HEALTH BENEFITS	12,199.15			12,337.16			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	724.11		217.57	609.96		164.18	
62920 OTHER BENEFITS-CLASSIFIED	0.87		155.39	5.08		155.39	
65310 TELEPHONE	480.12			440.11		500.00	
2410 - OFFICE OF THE PRINCIPAL	214,833.68	3.00	215,356.68	216,441.19	3.00	187,063.48	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,369.26		7,000.00	7,080.90		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,369.26		7,000.00	7,080.90		7,000.00	

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	87,864.81	4.00	93,938.00	93,810.33	4.00	96,746.00	4.00
61300 OVERTIME	263.28						
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	78.20			67.20			
62114 DENTAL	988.68			1,129.92			
62115 HOSPITAL INDEMNITY	213.36			222.72			
62116 SHORT TERM DISABILITY	220.08			188.64			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,578.94			7,074.85			
62220 SOCIAL SECURITY - CLASSIF			7,186.25			7,401.07	
62300 TEACHER RETIREMENT CONTRI	12,337.91			13,329.41			
62320 TEACHER RETIRE - CLASSIF			13,151.32			13,544.44	
62700 HEALTH BENEFITS	15,479.20			16,754.64			
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	390.55		1,380.89	373.48		1,422.17	
2611 - CUSTODIAN	124,415.01	4.00	134,614.54	134,351.19	4.00	138,071.76	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	17,200.16		14,000.00	27,701.29		14,000.00	
66210 NATURAL GAS	98,928.75		82,000.00	112,950.92		82,000.00	
66220 ELECTRICITY	133,825.11		134,000.00	177,050.87		134,000.00	
2620 - MAINTENANCE OF BUILDINGS	249,954.02		230,000.00	317,703.08		230,000.00	

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	28,023.37	1.00	24,679.00	24,679.00	1.00	24,679.00	1.00
61300 OVERTIME				500.00			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,082.19			1,891.03			
62220 SOCIAL SECURITY - CLASSIF			1,887.94			1,887.94	
62300 TEACHER RETIREMENT CONTRI	3,923.24			3,574.04			
62320 TEACHER RETIRE - CLASSIF			3,455.06			3,455.06	
62700 HEALTH BENEFITS	4,054.14			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	112.05			90.56			
62920 OTHER BENEFITS-CLASSIFIED	13.42		55.77	3.49		55.77	
2660 - SECURITY SERVICES	38,601.27	1.00	34,817.29	35,578.68	1.00	34,817.29	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	895.52			749.36		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	895.52			749.36		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,438.40		4,000.00	5,743.28		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,438.40		4,000.00	5,743.28		4,000.00	
0041 STEPHENS ACADEMY Totals	2,961,594.26	46.60	3,096,387.67	3,167,147.72	47.00	3,033,849.17	46.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	131,715.00	2.00	131,715.00	131,715.00	2.00	173,076.00	3.00
61120 CLASSIFIED	46,882.38	2.00	47,882.00	47,882.00	2.00	57,984.00	3.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	106.08			70.56			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			215.68			
62116 SHORT TERM DISABILITY	230.56			167.68			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	13,325.38			13,496.70			
62210 SOCIAL SECURITY - CERT			10,076.20			13,240.32	
62220 SOCIAL SECURITY - CLASSIF			3,662.98			4,435.78	
62300 TEACHER RETIREMENT CONTRI	25,003.70			25,339.83			
62310 TEACHER RETIRE - CERT			18,440.10			24,230.64	
62320 TEACHER RETIRE - CLASSIF			6,703.48			8,117.76	
62700 HEALTH BENEFITS	7,906.59			8,193.13			
62710 HEALTH - CERTIFIED						8,625.60	
62720 HEALTH - CLASSIFED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	598.15		297.67	482.96		391.15	
62920 OTHER BENEFITS-CLASSIFIED	214.44		703.86	179.81		852.36	
66100 GENERAL SUPPL & MATERIALS	2,467.70		5,000.00	2,560.74		1,500.00	
66150 SUPPLIES-SUPPLY CENTER			200.00			200.00	
68100 DUES AND FEES	340.00		400.00			400.00	
1105 - PRESCHOOL	230,049.26	4.00	235,438.25	232,834.01	4.00	308,589.05	6.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	190,604.89	4.00	180,598.00	183,583.56	4.00	135,101.00	3.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,337.28			1,316.88	
62112 LIFE INSURANCE	111.14			66.19			
62114 DENTAL	891.26			1,000.45			
62115 HOSPITAL INDEMNITY	192.34			189.06			
62116 SHORT TERM DISABILITY	198.39			132.31			
62200 SOCIAL SECURITY	13,521.04			13,155.84			
62210 SOCIAL SECURITY - CERT			13,815.75			10,335.23	
62300 TEACHER RETIREMENT CONTRI	26,684.69			25,897.67			
62310 TEACHER RETIRE - CERT			25,283.72			18,914.14	
62700 HEALTH BENEFITS	12,169.84			14,855.51			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	854.96		408.15	657.62		305.33	
62920 OTHER BENEFITS-CLASSIFIED	4.80			5.10			
63310 PROF EMP TRAIN/DEV CERT				1,104.25			
66100 GENERAL SUPPL & MATERIALS	5,726.45		2,962.00	1,517.18			
66150 SUPPLIES-SUPPLY CENTER			100.00				
1110 - KINDERGARTEN	250,959.80	4.00	237,443.30	243,564.74	4.00	178,910.98	3.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	947,801.53	20.00	1,032,616.00	1,037,967.57	21.00	1,072,014.00	21.00
61120 CLASSIFIED	153,200.28	7.53	163,712.00	148,509.37	7.53	169,228.00	7.53
61300 OVERTIME	8.86			13.48			
61510 CERTIFIED - BONUS				7,350.00			
61520 CLASSIFIED - BONUS				2,450.00			
62110 GROUP INSURANCE			8,956.08			8,956.08	
62112 LIFE INSURANCE	743.24			520.02			
62114 DENTAL	6,697.13			7,591.65			
62115 HOSPITAL INDEMNITY	1,445.26			1,503.02			
62116 SHORT TERM DISABILITY	1,427.90			1,168.52			
62120 GROUP INS - CLASSIFIED			3,230.50			3,263.14	
62200 SOCIAL SECURITY	80,002.87			87,737.01			
62210 SOCIAL SECURITY - CERT			78,995.12			82,009.09	
62220 SOCIAL SECURITY - CLASSIF			12,523.98			12,945.96	
62300 TEACHER RETIREMENT CONTRI	154,141.78			167,481.16			
62310 TEACHER RETIRE - CERT			144,566.24			150,081.96	
62320 TEACHER RETIRE - CLASSIF			22,919.68			23,691.92	
62700 HEALTH BENEFITS	98,234.68			97,379.00			
62710 HEALTH - CERTIFIED			73,317.60			73,317.60	
62720 HEALTH - CLASSIFED			32,475.38			32,475.38	
62910 OTHER BENEFITS-CERTIFIED	4,116.98		2,333.70	3,621.58		2,422.72	
62920 OTHER BENEFITS-CLASSIFIED	715.52		2,406.56	591.57		2,487.65	
63310 PROF EMP TRAIN/DEV CERT							
64310 REPAIRS & MAINTENANCE			100.00			100.00	
65320 POSTAGE	751.96		400.00	579.89		400.00	
65500 PRINTING & BINDING INT	540.00		750.00	30.00		100.00	
65505 PRINTING & BINDING EXT			100.00			1,000.00	
65515 COPIER LEASE	12,493.59			18,716.47			
65810 TRAVEL - CERTIFIED	448.44		500.00	239.64		500.00	
66100 GENERAL SUPPL & MATERIALS	8,513.65		13,000.00	12,311.45		12,778.00	
66150 SUPPLIES-SUPPLY CENTER	6,502.86		5,000.00	4,675.44		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	360.36		150.00			300.00	
66510 SOFTWARE	196.05		200.00			100.00	
67330 FURNITURE & EQUIPMENT			3,500.00			5,000.00	
67340 TECH RELATED HARDWARE			2,500.00			11,000.00	
68100 DUES AND FEES			3,000.00	140.00		550.00	
1120 - ELEMENTARY	1,478,342.94	27.53	1,607,252.84	1,600,576.84	28.53	1,669,721.50	28.53

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1125 - ELEMENTARY MAGNET							
61300 OVERTIME				132.53			
62200 SOCIAL SECURITY				9.97			
62300 TEACHER RETIREMENT CONTRI				18.55			
62700 HEALTH BENEFITS				0.07			
62920 OTHER BENEFITS-CLASSIFIED				0.64			
1125 - ELEMENTARY MAGNET				161.76			
1198 - OTHER REGULAR							
61120 CLASSIFIED	44,328.00	1.00	35,000.00		1.00		
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62120 GROUP INS - CLASSIFIED			459.36				
62200 SOCIAL SECURITY	2,867.78						
62220 SOCIAL SECURITY - CLASSIF			2,677.50				
62300 TEACHER RETIREMENT CONTRI	6,205.92						
62320 TEACHER RETIRE - CLASSIF			4,900.00				
62700 HEALTH BENEFITS	3,950.60						
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	201.31						
62920 OTHER BENEFITS-CLASSIFIED			79.10				
1198 - OTHER REGULAR	57,958.71	1.00	47,428.76		1.00		
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			65,000.00	69,675.60		70,000.00	
1199 - SUBSTITUTES-INSTRUCTION			65,000.00	69,675.60		70,000.00	

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	120,532.30	2.00	178,279.00	178,279.00	3.00	220,692.00	4.00
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			1,755.84	
62112 LIFE INSURANCE	81.60			61.76			
62114 DENTAL	659.12			870.98			
62115 HOSPITAL INDEMNITY	142.24			166.84			
62116 SHORT TERM DISABILITY	146.72			131.00			
62200 SOCIAL SECURITY	8,741.22			13,199.33			
62210 SOCIAL SECURITY - CERT			13,638.34			16,882.94	
62300 TEACHER RETIREMENT CONTRI	16,874.51			25,106.06			
62310 TEACHER RETIRE - CERT			24,959.06			30,896.88	
62700 HEALTH BENEFITS	10,063.20			12,851.64			
62710 HEALTH - CERTIFIED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	557.87		402.91	648.72		498.76	
62920 OTHER BENEFITS-CLASSIFIED				3.27			
1220 - RESOURCE ROOM	157,798.78	2.00	231,534.59	232,368.60	3.00	287,977.62	4.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	70,579.64	1.00	52,000.00	47,543.34	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			459.36				
62112 LIFE INSURANCE	32.64			11.52			
62114 DENTAL	258.94			211.86			
62115 HOSPITAL INDEMNITY	55.88			38.68			
62116 SHORT TERM DISABILITY	57.64			26.20			
62200 SOCIAL SECURITY	4,908.13			3,660.59			
62210 SOCIAL SECURITY - CERT			3,978.00				
62300 TEACHER RETIREMENT CONTRI	9,881.12			6,705.08			
62310 TEACHER RETIRE - CERT			7,280.00				
62700 HEALTH BENEFITS	3,953.40			3,018.44			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	320.79		117.52	160.19			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1230 - SPECIAL CLASS 1:15	90,048.18	1.00	68,147.68	61,726.99	1.00		

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	31,086.06		35,232.00	34,518.42	1.00	56,202.00	1.00
61120 CLASSIFIED				11,515.89			
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	17.68			19.68			
62114 DENTAL	153.01			282.48			
62115 HOSPITAL INDEMNITY	33.02			53.92			
62116 SHORT TERM DISABILITY	34.06			41.92			
62200 SOCIAL SECURITY	2,294.01			3,420.92			
62210 SOCIAL SECURITY - CERT			2,695.25			4,299.45	
62300 TEACHER RETIREMENT CONTRI	4,352.08			6,493.81			
62310 TEACHER RETIRE - CERT			4,932.48			7,868.28	
62700 HEALTH BENEFITS	2,336.10			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	143.71		79.62	129.20		127.02	
62920 OTHER BENEFITS-CLASSIFIED				41.39			
1240 - SPECIAL CLASS 1:10	40,449.73		47,691.11	60,964.27	1.00	73,248.51	1.00
1560 - READING							
61110 CERTIFIED	70,634.00	1.00	72,473.43	66,433.97	1.00	72,473.43	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			17.22			
62114 DENTAL	258.94			247.17			
62115 HOSPITAL INDEMNITY	55.88			47.18			
62116 SHORT TERM DISABILITY	57.64			36.68			
62200 SOCIAL SECURITY	5,360.40			5,067.86			
62210 SOCIAL SECURITY - CERT			5,544.22			5,544.22	
62300 TEACHER RETIREMENT CONTRI	9,888.73			9,349.72			
62310 TEACHER RETIRE - CERT			10,146.28			10,146.28	
62700 HEALTH BENEFITS	3,952.94			3,584.56			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		163.79	246.96		163.79	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING	90,561.96	1.00	93,079.48	85,382.41	1.00	93,079.48	1.00

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	70,634.00	1.00	47,935.50	46,836.07	1.00	59,521.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			18.16			
62114 DENTAL	258.94			270.48			
62115 HOSPITAL INDEMNITY	55.88			51.38			
62116 SHORT TERM DISABILITY	57.64			39.14			
62200 SOCIAL SECURITY	5,305.46			3,579.29			
62210 SOCIAL SECURITY - CERT			3,667.06			4,553.36	
62300 TEACHER RETIREMENT CONTRI	9,888.73			6,606.01			
62310 TEACHER RETIRE - CERT			6,710.97			8,332.94	
62700 HEALTH BENEFITS	3,953.40			3,916.58			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		108.34	169.30		134.52	
62920 OTHER BENEFITS-CLASSIFIED				1.08			
1910 - GIFTED AND TALENTED	90,507.48	1.00	63,173.63	61,837.49	1.00	77,293.58	1.00
1915 - MUSIC							
61110 CERTIFIED	56,202.00	1.00	56,202.00	56,202.00	1.00	56,202.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,788.92			3,868.46			
62210 SOCIAL SECURITY - CERT			4,299.45			4,299.45	
62300 TEACHER RETIREMENT CONTRI	7,868.33			7,917.40			
62310 TEACHER RETIRE - CERT			7,868.28			7,868.28	
62700 HEALTH BENEFITS	3,953.27			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	255.14		127.02	206.08		127.02	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	72,472.76	1.00	73,248.51	73,242.23	1.00	73,248.51	1.00

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1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	70,634.00	1.00	121,178.00	81,672.90	2.00	70,634.00	1.00
61120 CLASSIFIED	44,969.78	1.00	48,548.00	36,061.63	6.00	25,724.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	71.74			53.54			
62114 DENTAL	753.28			800.36			
62115 HOSPITAL INDEMNITY	162.56			156.00			
62116 SHORT TERM DISABILITY	167.68			123.14			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	8,686.55			8,922.79			
62210 SOCIAL SECURITY - CERT			9,270.12			5,403.50	
62220 SOCIAL SECURITY - CLASSIF			3,713.93			1,967.89	
62300 TEACHER RETIREMENT CONTRI	16,184.53			16,580.86			
62310 TEACHER RETIRE - CERT			16,964.92			9,888.76	
62320 TEACHER RETIRE - CLASSIF			6,796.72			3,601.36	
62700 HEALTH BENEFITS	11,497.27			11,347.90			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		273.86	309.23		159.63	
62920 OTHER BENEFITS-CLASSIFIED	209.08		713.65	141.75		378.14	
1950 - ALT LEARNING ENVIRONMENT	153,657.26	2.00	226,441.76	156,870.10	8.00	127,248.56	2.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1960 - FINE ARTS							
61110 CERTIFIED	70,634.00	1.00	70,634.00	70,634.00	1.00	61,081.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,341.26			5,367.04			
62210 SOCIAL SECURITY - CERT			5,403.50			4,672.70	
62300 TEACHER RETIREMENT CONTRI	9,888.73			9,937.72			
62310 TEACHER RETIRE - CERT			9,888.76			8,551.34	
62700 HEALTH BENEFITS	3,953.39			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	258.96		138.04	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	90,543.27	1.00	90,837.65	91,043.45	1.00	79,194.84	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	57,559.14	1.00	61,859.00	61,266.99	1.00	63,214.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	38.08			19.68			
62114 DENTAL	329.56			282.48			
62115 HOSPITAL INDEMNITY	71.12			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,261.25			4,623.19			
62210 SOCIAL SECURITY - CERT			4,732.21			4,835.87	
62300 TEACHER RETIREMENT CONTRI	8,058.26			8,626.29			
62310 TEACHER RETIRE - CERT			8,660.26			8,849.96	
62700 HEALTH BENEFITS	5,031.60			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	274.75		139.80	226.80		142.86	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	75,681.40	1.00	80,143.03	79,589.00	1.00	81,794.45	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	60,908.40	1.00	57,211.20	56,377.86	1.00	57,494.40	1.00
61520 CLASSIFIED - BONUS				420.00			
62112 LIFE INSURANCE	39.82			23.06			
62114 DENTAL	316.37			334.18			
62115 HOSPITAL INDEMNITY	68.28			63.70			
62116 SHORT TERM DISABILITY	70.42			49.20			
62120 GROUP INS - CLASSIFIED			351.16			438.96	
62200 SOCIAL SECURITY	4,458.58			4,179.57			
62220 SOCIAL SECURITY - CLASSIF			4,376.66			4,398.32	
62300 TEACHER RETIREMENT CONTRI	8,527.14			7,951.54			
62320 TEACHER RETIRE - CLASSIF			8,009.57			8,049.22	
62700 HEALTH BENEFITS	4,830.34			4,097.42			
62720 HEALTH - CLASSIFED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	275.96			206.29			
62920 OTHER BENEFITS-CLASSIFIED			129.29	1.31		129.93	
2134 - NURSES	79,495.31	1.00	73,528.12	73,704.13	1.00	73,961.07	1.00
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	68,572.42		76,452.00	76,452.00	1.00	78,684.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			19.68			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			53.92			
62116 SHORT TERM DISABILITY	52.40			41.92			
62200 SOCIAL SECURITY	5,217.22			5,837.66			
62210 SOCIAL SECURITY - CERT			5,848.58			6,019.33	
62300 TEACHER RETIREMENT CONTRI	9,600.14			10,752.28			
62310 TEACHER RETIRE - CERT			10,703.28			11,015.76	
62700 HEALTH BENEFITS	3,594.00			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	300.88		172.78	269.36		177.83	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2141 - SPV PSYCH SERVICES	87,653.18		97,928.40	98,157.03	1.00	100,648.68	1.00

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2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	71,472.00	1.00	71,472.00	71,472.00	1.00	71,472.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,625.69			4,741.66			
62220 SOCIAL SECURITY - CLASSIF			5,467.61			5,467.61	
62300 TEACHER RETIREMENT CONTRI	10,006.08			10,055.08			
62320 TEACHER RETIRE - CLASSIF			10,006.08			10,006.08	
62700 HEALTH BENEFITS	3,953.38			4,299.20			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	324.56			262.00			
62920 OTHER BENEFITS-CLASSIFIED			161.53	1.09		161.53	
2160 - PHYSICAL AND OCCUPATIONAL	90,786.81	1.00	91,858.98	91,579.03	1.00	91,858.98	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			293.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,510.00	1,219.60		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT			1,000.00	2,635.00		2,000.00	
62200 SOCIAL SECURITY				200.26			
62220 SOCIAL SECURITY - CLASSIF						153.00	
62300 TEACHER RETIREMENT CONTRI				368.89			
62320 TEACHER RETIRE - CLASSIF						280.00	
2191 - SPV OF STUDENTS(NON-INST)			1,000.00	3,204.15		2,433.00	

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,948.68	1.00	64,338.97	64,338.97	1.00	65,729.26	1.00
61120 CLASSIFIED	27,492.00	1.00	28,332.00	28,332.00	1.00	29,184.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	50.32			36.90			
62114 DENTAL	494.34			564.96			
62115 HOSPITAL INDEMNITY	106.68			108.72			
62116 SHORT TERM DISABILITY	110.04			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,845.17			7,070.06			
62210 SOCIAL SECURITY - CERT			4,921.93			5,028.29	
62220 SOCIAL SECURITY - CLASSIF			2,167.40			2,232.58	
62300 TEACHER RETIREMENT CONTRI	12,661.69			13,071.92			
62310 TEACHER RETIRE - CERT			9,007.46			9,202.10	
62320 TEACHER RETIRE - CLASSIF			3,966.48			4,085.76	
62700 HEALTH BENEFITS	3,593.87			4,123.60			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	406.67		145.41	245.04		148.55	
62920 OTHER BENEFITS-CLASSIFIED			64.03	106.10		65.96	
66100 GENERAL SUPPL & MATERIALS	3,054.02		3,196.00	7,182.38		6,000.00	
66150 SUPPLIES-SUPPLY CENTER			100.00			100.00	
66420 LIBRARY BOOKS	2,804.95		5,000.00			3,000.00	
66430 PERIODICALS			100.00	170.00		100.00	
66510 SOFTWARE			100.00			100.00	
67340 TECH RELATED HARDWARE	1,359.35						
2222 - SCHOOL LIBRARY SERVICES	121,927.78	2.00	126,618.16	126,137.11	2.00	130,154.98	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	155.98			176.20			
62200 SOCIAL SECURITY	11.95			13.49			
62300 TEACHER RETIREMENT CONTRI	21.83			24.69			
62700 HEALTH BENEFITS	0.07			0.04			
62920 OTHER BENEFITS-CLASSIFIED	0.69			0.72			
2230 - INSTR-RELATED TECHNOLOGY	190.52			215.14			

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2294 - MATH FACILITATOR							
61110 CERTIFIED	49,272.57	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	3,485.16						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	6,898.11						
62310 TEACHER RETIRE - CERT							
62910 OTHER BENEFITS-CERTIFIED	220.83						
2294 - MATH FACILITATOR	60,281.77	1.00					
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	97,385.75	1.00	94,772.00	94,821.00	1.00	94,868.00	1.00
61120 CLASSIFIED	76,368.00	2.00	76,368.00	76,368.00	2.00	76,368.00	2.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			53.70			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			164.40			
62116 SHORT TERM DISABILITY	172.92			133.62			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,923.32			12,868.16			
62210 SOCIAL SECURITY - CERT			7,250.06			7,257.40	
62220 SOCIAL SECURITY - CLASSIF			5,842.16			5,842.16	
62300 TEACHER RETIREMENT CONTRI	24,325.60			24,113.53			
62310 TEACHER RETIRE - CERT			13,268.08			13,281.52	
62320 TEACHER RETIRE - CLASSIF			10,691.52			10,691.52	
62700 HEALTH BENEFITS	11,860.20			12,370.98			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	758.52		214.18	645.22		214.40	
62920 OTHER BENEFITS-CLASSIFIED	10.45		172.60	3.27		172.60	
65310 TELEPHONE	425.31		350.00	390.87		400.00	
66100 GENERAL SUPPL & MATERIALS			500.00	455.00		450.00	
2410 - OFFICE OF THE PRINCIPAL	225,247.97	3.00	223,659.40	224,285.19	3.00	223,776.40	3.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED				55,434.84	1.00	59,669.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				21.30			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				54.80			
62116 SHORT TERM DISABILITY				44.54			
62200 SOCIAL SECURITY				4,259.92			
62210 SOCIAL SECURITY - CERT						4,564.68	
62300 TEACHER RETIREMENT CONTRI				7,809.84			
62310 TEACHER RETIRE - CERT						8,353.66	
62700 HEALTH BENEFITS				4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED				210.12		134.85	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2411 - ASSISTANT PRINCIPAL			4,751.76	72,592.59	1.00	77,473.95	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,944.76		9,000.00	11,805.53		9,500.00	
2590 - OTHER SUPPORT SERVICES-BU	9,944.76		9,000.00	11,805.53		9,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	130,831.72	5.00	133,191.00	132,605.71	5.00	134,395.00	5.00
61300 OVERTIME	47.16						
61520 CLASSIFIED - BONUS				2,100.00			
62112 LIFE INSURANCE	81.60			66.00			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			220.96			
62116 SHORT TERM DISABILITY	230.56			183.40			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	9,808.49			10,052.45			
62220 SOCIAL SECURITY - CLASSIF			10,189.10			10,281.20	
62300 TEACHER RETIREMENT CONTRI	13,309.23			13,795.91			
62320 TEACHER RETIRE - CLASSIF			13,632.92			13,801.48	
62700 HEALTH BENEFITS	16,216.57			16,852.45			
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62820 PUBLIC RETIREMENT - CLASS	1,432.56		1,432.52	1,446.56		1,432.52	
62920 OTHER BENEFITS-CLASSIFIED	577.56		1,957.90	514.29		1,975.60	
2611 - CUSTODIAN	173,794.73	5.00	179,361.52	178,967.65	5.00	180,843.88	5.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,601.44		7,000.00	10,644.57		8,500.00	
66210 NATURAL GAS	24,065.59		17,000.00	21,626.25		17,000.00	
66220 ELECTRICITY	77,634.99		74,000.00	75,566.04		74,000.00	
2620 - MAINTENANCE OF BUILDINGS	110,302.02		98,000.00	107,836.86		99,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	25,111.63	1.00	24,679.00	24,563.61	1.00	24,679.00	1.00
61300 OVERTIME	129.02			1,363.71			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,905.61			1,671.56			
62220 SOCIAL SECURITY - CLASSIF			1,887.94			1,887.94	
62300 TEACHER RETIREMENT CONTRI	3,533.82			3,678.60			
62320 TEACHER RETIRE - CLASSIF			3,455.06			3,455.06	
62700 HEALTH BENEFITS	4,052.44			4,298.86			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	108.76			90.56			
62920 OTHER BENEFITS-CLASSIFIED	5.76		55.77	6.43		55.77	
2660 - SECURITY SERVICES	35,239.90	1.00	34,817.29	36,417.25	1.00	34,817.29	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,161.81		620.00	3,034.89		1,700.00	
2790 - OTHER STUDENT TRANS SVCS	2,161.81		620.00	3,034.89		1,700.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,600.80		4,000.00	5,386.58		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,600.80		4,000.00	5,386.58		6,000.00	
0042 WASHINGTON Totals	3,882,880.19	60.53	4,113,514.22	4,084,380.22	70.53	4,154,285.31	64.53

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Unit Func Obj - Description 0043 WILLIAMS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	189,707.54	4.00	213,510.00	206,157.18	4.00	209,663.00	4.00
61510 CERTIFIED - BONUS				1,750.00			
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	122.40			83.06			
62114 DENTAL	965.14			1,153.46			
62115 HOSPITAL INDEMNITY	208.28			221.64			
62116 SHORT TERM DISABILITY	209.60			170.30			
62200 SOCIAL SECURITY	13,917.35			14,963.30			
62210 SOCIAL SECURITY - CERT			16,333.52			16,039.21	
62300 TEACHER RETIREMENT CONTRI	26,559.10			29,107.10			
62310 TEACHER RETIRE - CERT			29,891.40			29,352.82	
62700 HEALTH BENEFITS	12,909.95			12,683.14			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	849.35		482.53	753.28		473.83	
62920 OTHER BENEFITS-CLASSIFIED	13.80			5.45			
1110 - KINDERGARTEN	245,462.51	4.00	274,911.69	267,047.91	4.00	270,223.10	4.00

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Unit Func Obj - Description 0043 WILLIAMS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	946,125.24	18.00	915,291.28	920,553.51	18.00	1,048,253.02	18.93
61117 STIPENDS - CERT	1,175.00		1,000.00			2,350.00	
61120 CLASSIFIED	106,189.35	6.34	114,993.89	108,504.62	5.34	104,163.87	4.67
61510 CERTIFIED - BONUS	12,950.00			9,375.00			
61520 CLASSIFIED - BONUS	5,250.00			3,650.00			
61710 CERTIFIED SUBS-SHORT TERM	24,390.00						
62110 GROUP INSURANCE			7,462.32			8,309.52	
62112 LIFE INSURANCE	708.22			429.72			
62114 DENTAL	6,191.02			6,391.83			
62115 HOSPITAL INDEMNITY	1,336.04			1,224.93			
62116 SHORT TERM DISABILITY	1,378.12			960.37			
62120 GROUP INS - CLASSIFIED			2,278.68			1,992.78	
62200 SOCIAL SECURITY	80,802.79			77,182.19			
62210 SOCIAL SECURITY - CERT			70,019.77			80,191.35	
62220 SOCIAL SECURITY - CLASSIF			8,797.03			7,968.55	
62300 TEACHER RETIREMENT CONTRI	153,451.05			145,891.15			
62310 TEACHER RETIRE - CERT			128,140.78			146,755.42	
62320 TEACHER RETIRE - CLASSIF			16,099.15			14,582.94	
62700 HEALTH BENEFITS	94,497.55			91,558.05			
62710 HEALTH - CERTIFIED			73,317.60			77,328.50	
62720 HEALTH - CLASSIFED			23,030.36			20,140.78	
62910 OTHER BENEFITS-CERTIFIED	4,262.99		2,068.53	3,374.47		2,369.05	
62920 OTHER BENEFITS-CLASSIFIED	575.13		1,690.41	442.09		1,531.20	
63220 SUB TEACHERS PURCH SVCS			35,000.00				
63310 PROF EMP TRAIN/DEV CERT			500.00	923.25			
64310 REPAIRS & MAINTENANCE	166.76						
65320 POSTAGE	486.31		500.00	359.28		600.00	
65500 PRINTING & BINDING INT	159.00			98.00		500.00	
65505 PRINTING & BINDING EXT	140.95		500.00	44.59		500.00	
65515 COPIER LEASE	12,580.12		12,000.00	12,413.54		12,000.00	
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	38,310.85		19,332.29	29,502.48		22,745.43	
66150 SUPPLIES-SUPPLY CENTER	3,860.75		3,000.00	5,135.69		3,111.00	
66170 SUPPLIES - FOOD(NON C/N)	1,460.58		1,000.00	600.59		300.00	
66410 TEXTBOOKS			36,000.00				
66527 ASSETS UNDER $1000 - TAG	17,572.98		2,500.00			19,868.00	
67330 FURNITURE & EQUIPMENT			1,000.00			300.00	
67340 TECH RELATED HARDWARE	1,011.52		1,100.00	1,862.50		3,552.00	
68100 DUES AND FEES							

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Unit Func Obj - Description 0043 WILLIAMS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY	1,515,032.32	24.34	1,476,622.09	1,420,477.85	23.34	1,579,413.41	23.60
1198 - OTHER REGULAR							
61110 CERTIFIED	59,811.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	4,471.04						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,373.58						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,953.39						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	257.93						
1198 - OTHER REGULAR	77,272.04	1.00					
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS				49,360.27		49,000.00	
1199 - SUBSTITUTES-INSTRUCTION				49,360.27		49,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	75,684.00	1.00	75,684.00	75,656.82	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,443.28			5,503.87			
62210 SOCIAL SECURITY - CERT			5,789.83				
62300 TEACHER RETIREMENT CONTRI	10,595.76			10,640.95			
62310 TEACHER RETIRE - CERT			10,595.76				
62700 HEALTH BENEFITS	3,953.40			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	343.78		171.05	277.60			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	96,425.32	1.00	96,992.40	97,127.53	1.00		

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Unit Func Obj - Description 0043 WILLIAMS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						75,684.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,789.83	
62310 TEACHER RETIRE - CERT						10,595.76	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						171.05	
1212 - ITINERANT SPEECH PATH						96,992.40	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	35,883.68	1.00	36,587.00	36,814.00	1.00	39,703.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	2,719.57			2,830.31			
62210 SOCIAL SECURITY - CERT			2,798.91			3,037.28	
62300 TEACHER RETIREMENT CONTRI	5,023.76			5,203.01			
62310 TEACHER RETIRE - CERT			5,122.18			5,558.42	
62700 HEALTH BENEFITS	3,953.03			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	163.03		82.69	140.56		89.73	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1220 - RESOURCE ROOM	48,148.17	1.00	49,342.54	49,833.61	1.00	53,140.19	1.00

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Unit Func Obj - Description 0043 WILLIAMS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				22,508.51		25,724.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				13.05			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				46.30			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,648.36			
62220 SOCIAL SECURITY - CLASSIF						1,967.89	
62300 TEACHER RETIREMENT CONTRI				3,200.26			
62320 TEACHER RETIRE - CLASSIF						3,601.36	
62700 HEALTH BENEFITS				3,557.54			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				79.91		378.14	
1510 - BASIC SKILLS/TUTORS				31,685.16		36,410.91	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	10,737.50			16,600.00			
61127 STIPENDS - NON CERT	4,857.15		5,000.00	1,037.86			
61300 OVERTIME	794.59			286.06			
62200 SOCIAL SECURITY	1,239.06			1,353.19			
62300 TEACHER RETIREMENT CONTRI	2,294.52			2,509.16			
62700 HEALTH BENEFITS	6.88			3.36			
62910 OTHER BENEFITS-CERTIFIED	1.64						
62920 OTHER BENEFITS-CLASSIFIED	73.88			59.06			
66170 SUPPLIES - FOOD(NON C/N)	2,428.87			2,158.86			
1511 - BEFORE/AFTER SCHOOL PROGR	22,434.09		5,000.00	24,007.55			

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Unit Func Obj - Description 0043 WILLIAMS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED			60,619.57	60,619.57	1.00	75,473.43	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				4,664.07			
62210 SOCIAL SECURITY - CERT			4,637.40			5,773.72	
62300 TEACHER RETIREMENT CONTRI				8,535.64			
62310 TEACHER RETIRE - CERT			8,486.74			10,566.28	
62700 HEALTH BENEFITS				2,036.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			137.00	230.82		170.57	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			78,632.47	76,804.53	1.00	96,735.76	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	121,516.00	2.00	62,231.00	62,176.64	1.00	64,231.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			19.68			
62114 DENTAL	517.88			282.48			
62115 HOSPITAL INDEMNITY	111.76			53.92			
62116 SHORT TERM DISABILITY	115.28			41.92			
62200 SOCIAL SECURITY	8,701.22			4,674.22			
62210 SOCIAL SECURITY - CERT			4,760.67			4,913.67	
62300 TEACHER RETIREMENT CONTRI	17,012.26			8,753.63			
62310 TEACHER RETIRE - CERT			8,712.34			8,992.34	
62700 HEALTH BENEFITS	7,906.13			4,096.59			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	551.80		140.64	228.24		145.16	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1910 - GIFTED AND TALENTED	156,497.61	2.00	80,596.41	80,678.41	1.00	83,033.93	1.00

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Unit Func Obj - Description 0043 WILLIAMS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	70,634.00	1.00	70,634.00	70,634.00	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,342.11			5,363.16			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,888.73			9,937.72			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62700 HEALTH BENEFITS	2,379.63			3,309.84			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	258.96		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	88,970.36	1.00	90,837.65	90,252.77	1.00	90,837.65	1.00
1960 - FINE ARTS							
61110 CERTIFIED	40,550.00	1.00	41,228.00	41,228.00	1.00	41,905.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,076.60			3,159.06			
62210 SOCIAL SECURITY - CERT			3,153.94			3,205.73	
62300 TEACHER RETIREMENT CONTRI	5,676.94			5,821.00			
62310 TEACHER RETIRE - CERT			5,771.92			5,866.70	
62700 HEALTH BENEFITS	4,310.94			4,096.58			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	184.11		93.18	151.28		94.71	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	54,203.69	1.00	54,998.80	55,205.01	1.00	55,823.90	1.00

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Unit Func Obj - Description 0043 WILLIAMS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	60,097.59	1.00	67,416.00	67,388.82	1.00	67,416.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,547.79			4,389.78			
62210 SOCIAL SECURITY - CERT			5,157.32			5,157.32	
62300 TEACHER RETIREMENT CONTRI	8,413.64			9,483.43			
62310 TEACHER RETIRE - CERT			9,438.24			9,438.24	
62700 HEALTH BENEFITS	4,311.10			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	271.23		152.36	247.20		152.36	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	78,046.45	1.00	86,915.68	86,557.52	1.00	86,915.68	1.00
2134 - NURSES							
61120 CLASSIFIED	60,748.00	1.00	59,748.00	59,748.00	1.00	59,748.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,647.24			4,410.87			
62220 SOCIAL SECURITY - CLASSIF			4,570.72			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,504.65			8,413.72			
62320 TEACHER RETIRE - CLASSIF			8,364.72			8,364.72	
62700 HEALTH BENEFITS				4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	271.30			219.12			
62920 OTHER BENEFITS-CLASSIFIED			135.03	1.09		135.03	
2134 - NURSES	74,576.29	1.00	77,570.23	77,637.44	1.00	77,570.23	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	275.00		1,000.00	
62200 SOCIAL SECURITY	76.50			21.04			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			38.50			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			0.85			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,310.00	335.39		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	6,585.64		11,500.00			3,000.00	
62200 SOCIAL SECURITY	502.59						
62220 SOCIAL SECURITY - CLASSIF			497.00			229.50	
62300 TEACHER RETIREMENT CONTRI	921.96						
62320 TEACHER RETIRE - CLASSIF			910.00			420.00	
2191 - SPV OF STUDENTS(NON-INST)	8,010.19		12,907.00			3,649.50	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	67,576.36	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	5,104.93						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,460.80						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,953.32						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	302.54						
2214 - INSTRUCTIONAL STAFF ADVIS	86,803.05	1.00					

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	66,605.02	1.00	69,171.63	63,444.89	1.00	69,171.63	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,983.67			4,757.67			
62210 SOCIAL SECURITY - CERT			5,291.63			5,291.63	
62300 TEACHER RETIREMENT CONTRI	9,324.70			8,931.27			
62310 TEACHER RETIRE - CERT			9,684.03			9,684.03	
62910 OTHER BENEFITS-CERTIFIED	309.54		156.33	263.32		156.33	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
66100 GENERAL SUPPL & MATERIALS	392.37		8,220.00	398.00		7,876.00	
2222 - SCHOOL LIBRARY SERVICES	82,020.40	1.00	92,962.58	78,549.36	1.00	92,618.58	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	25,774.75	1.00	25,724.00	3,215.49	1.00		
62112 LIFE INSURANCE	20.40			2.55			
62114 DENTAL	258.94			35.31			
62115 HOSPITAL INDEMNITY	55.88			7.62			
62116 SHORT TERM DISABILITY	57.64			7.86			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,781.67			229.35			
62220 SOCIAL SECURITY - CLASSIF			1,967.89				
62300 TEACHER RETIREMENT CONTRI	3,608.51			450.18			
62320 TEACHER RETIRE - CLASSIF			3,601.36				
62700 HEALTH BENEFITS	3,952.27			539.10			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	117.01		378.14	15.42			
2230 - INSTR-RELATED TECHNOLOGY	35,627.07	1.00	36,410.91	4,502.88	1.00		

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Unit Func Obj - Description 0043 WILLIAMS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2294 - MATH FACILITATOR							
61110 CERTIFIED				6,757.66		6,757.64	0.10
61510 CERTIFIED - BONUS				35.00			
62110 GROUP INSURANCE						43.90	
62112 LIFE INSURANCE				2.15			
62114 DENTAL				28.28			
62115 HOSPITAL INDEMNITY				5.48			
62116 SHORT TERM DISABILITY				4.44			
62200 SOCIAL SECURITY				466.18			
62210 SOCIAL SECURITY - CERT						516.96	
62300 TEACHER RETIREMENT CONTRI				950.98			
62310 TEACHER RETIRE - CERT						946.07	
62700 HEALTH BENEFITS				179.70			
62910 OTHER BENEFITS-CERTIFIED				25.71		15.27	
62920 OTHER BENEFITS-CLASSIFIED				0.11			
2294 - MATH FACILITATOR				8,455.69		8,279.84	0.10
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	74,312.85	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	5,563.40						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,403.73						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,953.40						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	332.55						
2297 - LITERACY FACILITATOR	94,971.03	1.00					

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Unit Func Obj - Description 0043 WILLIAMS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	96,162.00	1.00	110,511.00	111,630.00	1.00	96,574.00	1.00
61120 CLASSIFIED	47,799.58	1.00	56,991.52	55,478.99	2.00	57,814.00	2.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
61830 CERT UNUSED VAC LEAVE				6,483.60			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	59.84			54.12			
62114 DENTAL	635.58			847.44			
62115 HOSPITAL INDEMNITY	137.16			163.52			
62116 SHORT TERM DISABILITY	141.48			131.00			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,618.26			12,975.42			
62210 SOCIAL SECURITY - CERT			8,454.09			7,387.91	
62220 SOCIAL SECURITY - CLASSIF			4,359.85			4,422.77	
62300 TEACHER RETIREMENT CONTRI	20,154.69			24,450.00			
62310 TEACHER RETIRE - CERT			15,471.54			13,520.36	
62320 TEACHER RETIRE - CLASSIF			7,978.81			8,093.96	
62700 HEALTH BENEFITS	9,951.08			12,343.96			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	602.82		249.75	564.58		218.26	
62920 OTHER BENEFITS-CLASSIFIED	23.81		128.80	24.85		130.66	
65310 TELEPHONE	1,384.80		1,000.00			1,000.00	
2410 - OFFICE OF THE PRINCIPAL	187,671.10	2.00	219,376.16	226,197.48	3.00	203,392.72	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,223.62		7,000.00	9,053.71		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,223.62		7,000.00	9,053.71		7,000.00	

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Unit Func Obj - Description 0043 WILLIAMS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	66,995.69	4.50	78,829.00	78,241.61	3.50	72,738.50	3.50
61300 OVERTIME	1,005.74			1,080.10			
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	62.05			48.20			
62114 DENTAL	812.13			800.36			
62115 HOSPITAL INDEMNITY	175.26			158.64			
62116 SHORT TERM DISABILITY	138.86			136.24			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,148.96			6,060.65			
62220 SOCIAL SECURITY - CLASSIF			6,030.42			5,564.49	
62300 TEACHER RETIREMENT CONTRI	9,520.17			11,252.16			
62320 TEACHER RETIRE - CLASSIF			11,036.06			10,183.39	
62700 HEALTH BENEFITS	11,248.12			11,888.73			
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	303.67		1,158.79	314.42		1,069.25	
2611 - CUSTODIAN	95,410.65	4.50	111,272.83	111,031.11	3.50	103,774.19	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,271.95		5,200.00	5,785.01		5,200.00	
64310 REPAIRS & MAINTENANCE	3,649.94		3,620.00				
64900 OTHER PURCHASED PROP SERV	659.09		750.00	779.48		800.00	
65310 TELEPHONE	5,617.92		5,700.00	12,719.09		12,000.00	
65900 MISC. PURCHASED SERVICES	3,483.51		3,500.00	3,594.60		3,500.00	
66210 NATURAL GAS	12,314.82		12,000.00	14,092.54		12,000.00	
66220 ELECTRICITY	44,403.38		44,000.00	51,144.83		44,000.00	
2620 - MAINTENANCE OF BUILDINGS	75,400.61		74,770.00	88,115.55		77,500.00	

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Unit Func Obj - Description 0043 WILLIAMS MAGNET	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	29,510.76	2.00	37,740.00	37,480.80	2.00	19,438.00	2.00
61300 OVERTIME	115.64			1,651.24			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	40.80			32.90			
62114 DENTAL	517.88			588.50			
62115 HOSPITAL INDEMNITY	111.76			112.92			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			853.44			886.08	
62200 SOCIAL SECURITY	2,253.77			2,988.21			
62220 SOCIAL SECURITY - CLASSIF			2,887.12			1,487.01	
62300 TEACHER RETIREMENT CONTRI	4,147.78			5,576.74			
62320 TEACHER RETIRE - CLASSIF			5,283.60			2,721.32	
62700 HEALTH BENEFITS	3,315.30			4,658.48			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	130.69			138.40			
62920 OTHER BENEFITS-CLASSIFIED	1.72		85.30	9.43		43.93	
2660 - SECURITY SERVICES	40,261.38	2.00	51,162.26	54,026.70	2.00	28,889.14	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,862.03		1,500.00			1,000.00	
2790 - OTHER STUDENT TRANS SVCS	3,862.03		1,500.00			1,000.00	
0043 WILLIAMS MAGNET Totals	3,178,551.28	49.84	2,981,091.70	2,986,943.43	45.84	3,103,511.13	46.20

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Unit Func Obj - Description 0044 WILSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	58,640.00	2.00	198,046.00	136,241.24	4.00	128,767.00	2.00
61120 CLASSIFIED	39,287.93	2.00	66,183.00	61,860.78	3.00	62,854.00	3.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	105.06			113.16			
62114 DENTAL	1,059.30			1,730.19			
62115 HOSPITAL INDEMNITY	228.60			332.90			
62116 SHORT TERM DISABILITY	172.92			214.84			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	7,178.43			14,962.14			
62210 SOCIAL SECURITY - CERT			15,150.51			9,850.67	
62220 SOCIAL SECURITY - CLASSIF			5,063.01			4,808.34	
62300 TEACHER RETIREMENT CONTRI	13,709.98			27,979.27			
62310 TEACHER RETIRE - CERT			27,726.44			18,027.38	
62320 TEACHER RETIRE - CLASSIF			9,265.62			8,799.56	
62700 HEALTH BENEFITS	16,169.22			20,885.58			
62710 HEALTH - CERTIFIED			12,938.40			8,625.60	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	266.34		447.58	509.59		291.01	
62920 OTHER BENEFITS-CLASSIFIED	178.42		972.88	235.07		923.95	
66100 GENERAL SUPPL & MATERIALS	1,742.82		1,000.00	9,017.61		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			630.00	210.29		1,040.00	
68100 DUES AND FEES			170.00	90.00		200.00	
1105 - PRESCHOOL	138,739.02	4.00	348,816.08	276,132.66	7.00	256,971.19	5.00

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Unit Func Obj - Description 0044 WILSON	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	166,314.64	3.00	120,771.00	122,783.83	2.00	171,789.00	3.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	97.92			40.72			
62114 DENTAL	776.82			576.73			
62115 HOSPITAL INDEMNITY	167.64			110.38			
62116 SHORT TERM DISABILITY	172.92			86.46			
62200 SOCIAL SECURITY	12,535.24			9,299.90			
62210 SOCIAL SECURITY - CERT			9,238.98			13,141.86	
62300 TEACHER RETIREMENT CONTRI	23,284.03			17,287.80			
62310 TEACHER RETIRE - CERT			16,907.94			24,050.46	
62700 HEALTH BENEFITS	12,162.32			8,372.98			
62710 HEALTH - CERTIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	755.54		272.94	452.54		388.24	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1110 - KINDERGARTEN	216,267.07	3.00	156,694.38	159,713.52	2.00	223,624.84	3.00

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1120 - ELEMENTARY							
61110 CERTIFIED	567,257.68	10.80	583,240.80	568,091.12	10.80	551,330.80	10.80
61120 CLASSIFIED	111,452.35	5.00	120,698.00	110,704.72	5.00	117,590.00	5.00
61300 OVERTIME	22.73			25.16			
61510 CERTIFIED - BONUS				3,780.00			
61520 CLASSIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			4,740.76			4,301.80	
62112 LIFE INSURANCE	453.71			286.75			
62114 DENTAL	4,091.34			4,368.92			
62115 HOSPITAL INDEMNITY	882.86			835.96			
62116 SHORT TERM DISABILITY	910.80			644.04			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	50,143.14			49,876.85			
62210 SOCIAL SECURITY - CERT			44,617.92			42,176.81	
62220 SOCIAL SECURITY - CLASSIF			9,233.41			8,995.65	
62300 TEACHER RETIREMENT CONTRI	95,022.64			95,759.82			
62310 TEACHER RETIRE - CERT			81,653.71			77,186.31	
62320 TEACHER RETIRE - CLASSIF			16,897.72			16,462.60	
62700 HEALTH BENEFITS	58,864.81			59,403.97			
62710 HEALTH - CERTIFIED			42,265.44			37,952.64	
62720 HEALTH - CLASSIFED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	2,586.07		1,318.13	2,108.79		1,246.01	
62920 OTHER BENEFITS-CLASSIFIED	518.99		1,774.25	433.66		1,728.57	
63310 PROF EMP TRAIN/DEV CERT			100.00	873.00		700.00	
65320 POSTAGE	469.43		100.00	405.96		250.00	
65500 PRINTING & BINDING INT	210.00		250.00	73.00		200.00	
65505 PRINTING & BINDING EXT	49.05		100.00			200.00	
65515 COPIER LEASE	4,445.00			5,376.75			
65810 TRAVEL - CERTIFIED			100.00	180.00		400.00	
66100 GENERAL SUPPL & MATERIALS	16,087.18		12,841.00	12,711.66		4,002.00	
66107 ASSETS-UNDER $1000 NO TAG				977.73		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,937.69		6,000.00	2,137.78		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	688.39		100.00	396.20		700.00	
66300 FOOD							
66510 SOFTWARE							
67340 TECH RELATED HARDWARE	1,443.04		1,200.00	4,318.00		7,000.00	
68100 DUES AND FEES	115.00		75.00	50.00		75.00	
1120 - ELEMENTARY	920,651.90	15.80	951,003.74	925,219.84	15.80	903,195.79	15.80

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1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			40,000.00	53,158.76		53,000.00	
1199 - SUBSTITUTES-INSTRUCTION			40,000.00	53,158.76		53,000.00	
1220 - RESOURCE ROOM							
61110 CERTIFIED	70,634.00	1.00	70,634.00	70,634.00	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,336.02			5,372.09			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,888.73			9,937.72			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62700 HEALTH BENEFITS	3,953.16			4,096.49			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	258.96		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1220 - RESOURCE ROOM	90,537.80	1.00	90,837.65	91,048.35	1.00	90,837.65	1.00

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1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	276,948.00	4.00	183,985.00	131,985.00	3.00	185,340.00	3.00
61120 CLASSIFIED	90,099.94	4.00	88,508.00	87,757.09	4.00	106,490.00	5.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,337.28			1,337.28	
62112 LIFE INSURANCE	212.16			101.76			
62114 DENTAL	2,236.30			1,694.88			
62115 HOSPITAL INDEMNITY	482.60			323.52			
62116 SHORT TERM DISABILITY	461.12			251.52			
62120 GROUP INS - CLASSIFIED			1,706.88			2,133.60	
62200 SOCIAL SECURITY	27,234.30			16,234.29			
62210 SOCIAL SECURITY - CERT			14,074.85			14,178.51	
62220 SOCIAL SECURITY - CLASSIF			6,770.87			8,146.49	
62300 TEACHER RETIREMENT CONTRI	51,386.67			31,057.91			
62310 TEACHER RETIRE - CERT			25,757.90			25,947.60	
62320 TEACHER RETIRE - CLASSIF			12,391.12			14,908.60	
62700 HEALTH BENEFITS	25,877.95			20,888.32			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62720 HEALTH - CLASSIFED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,257.83		415.80	483.84		418.87	
62920 OTHER BENEFITS-CLASSIFIED	411.57		1,301.07	330.94		1,565.40	
1240 - SPECIAL CLASS 1:10	476,608.44	8.00	362,125.57	293,209.07	7.00	390,655.95	8.00
1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				21,197.74		24,961.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				13.05			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				46.30			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,648.40			
62220 SOCIAL SECURITY - CLASSIF						1,909.52	
62300 TEACHER RETIREMENT CONTRI				3,016.72			
62320 TEACHER RETIRE - CLASSIF						3,494.54	
62700 HEALTH BENEFITS				3,557.54			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				75.42		366.93	
1510 - BASIC SKILLS/TUTORS				30,186.40		35,471.51	1.00

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1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	15,500.00			9,487.50			
61127 STIPENDS - NON CERT	1,537.56			5,559.45			
61300 OVERTIME	136.00			951.01			
62112 LIFE INSURANCE				0.01			
62114 DENTAL				0.20			
62115 HOSPITAL INDEMNITY				0.04			
62116 SHORT TERM DISABILITY				0.02			
62200 SOCIAL SECURITY	1,289.40			1,205.38			
62300 TEACHER RETIREMENT CONTRI	2,404.30			2,239.72			
62700 HEALTH BENEFITS	5.22			5.36			
62920 OTHER BENEFITS-CLASSIFIED	77.56			58.52			
66150 SUPPLIES-SUPPLY CENTER				1,671.01			
66170 SUPPLIES - FOOD(NON C/N)	535.20			136.12			
1511 - BEFORE/AFTER SCHOOL PROGR	21,485.24			21,314.34			
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL							
1515 - SCHOOL IMPROVEMENT							
1560 - READING							
61110 CERTIFIED			48,557.42	48,557.42	1.00	49,948.73	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				3,617.71			
62210 SOCIAL SECURITY - CERT			3,714.64			3,821.08	
62300 TEACHER RETIREMENT CONTRI				6,847.00			
62310 TEACHER RETIRE - CERT			6,798.04			6,992.82	
62700 HEALTH BENEFITS				3,764.05			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			109.74	184.88		112.88	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			63,931.60	63,688.69	1.00	65,627.27	1.00

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	54,044.24	2.00	30,540.50	29,815.78	0.50	28,101.00	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			203.16	
62112 LIFE INSURANCE	10.88			9.08			
62114 DENTAL	329.56			135.24			
62115 HOSPITAL INDEMNITY	71.12			25.69			
62116 SHORT TERM DISABILITY	57.64			19.57			
62200 SOCIAL SECURITY	4,109.88			2,207.29			
62210 SOCIAL SECURITY - CERT			2,336.35			2,149.73	
62300 TEACHER RETIREMENT CONTRI	7,566.20			4,198.64			
62310 TEACHER RETIRE - CERT			4,275.67			3,934.14	
62700 HEALTH BENEFITS	5,389.30			1,958.24			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	255.14		69.02	107.98		63.51	
62920 OTHER BENEFITS-CLASSIFIED				0.54			
1910 - GIFTED AND TALENTED	71,833.96	2.00	39,597.42	38,653.05	0.50	36,607.94	0.50
1915 - MUSIC							
61110 CERTIFIED	40,260.36	1.00	41,905.00	41,905.00	1.00	43,260.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,054.38			3,215.06			
62210 SOCIAL SECURITY - CERT			3,205.73			3,309.39	
62300 TEACHER RETIREMENT CONTRI	5,636.46			5,915.80			
62310 TEACHER RETIRE - CERT			5,866.70			6,056.40	
62700 HEALTH BENEFITS	4,310.86			4,096.41			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	187.28		94.71	153.60		97.77	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	53,854.44	1.00	55,823.90	56,034.96	1.00	57,475.32	1.00

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1960 - FINE ARTS							
61110 CERTIFIED	27,304.86	0.80	28,727.20	28,727.24	0.80	41,600.00	0.80
61510 CERTIFIED - BONUS				280.00			
62110 GROUP INSURANCE			351.16			367.48	
62112 LIFE INSURANCE	26.16			15.76			
62114 DENTAL	207.24			226.08			
62115 HOSPITAL INDEMNITY	44.66			43.12			
62116 SHORT TERM DISABILITY	46.20			33.60			
62200 SOCIAL SECURITY	2,088.96			2,219.27			
62210 SOCIAL SECURITY - CERT			2,197.63			3,182.40	
62300 TEACHER RETIREMENT CONTRI	3,822.70			4,061.12			
62310 TEACHER RETIRE - CERT			4,021.81			5,824.00	
62700 HEALTH BENEFITS	14.57			1,272.64			
62710 HEALTH - CERTIFIED						3,450.24	
62910 OTHER BENEFITS-CERTIFIED	123.99		64.92	105.28		94.02	
62920 OTHER BENEFITS-CLASSIFIED				0.87			
1960 - FINE ARTS	33,679.34	0.80	35,362.72	36,984.98	0.80	54,518.14	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	38,538.52	0.60	38,538.60	38,538.52	0.60	38,538.60	0.60
61510 CERTIFIED - BONUS				210.00			
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	19.68			11.84			
62114 DENTAL	155.32			169.44			
62115 HOSPITAL INDEMNITY	33.44			32.32			
62116 SHORT TERM DISABILITY	34.54			25.20			
62200 SOCIAL SECURITY	2,866.17			2,883.83			
62210 SOCIAL SECURITY - CERT			2,948.20			2,948.20	
62300 TEACHER RETIREMENT CONTRI	5,395.47			5,424.84			
62310 TEACHER RETIRE - CERT			5,395.40			5,395.40	
62700 HEALTH BENEFITS	2,372.04			2,457.92			
62710 HEALTH - CERTIFIED			2,587.68			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	175.00		87.10	141.36		87.10	
62920 OTHER BENEFITS-CLASSIFIED				0.65			
2120 - GUIDANCE SERVICES	49,590.18	0.60	49,820.36	49,895.92	0.60	49,820.36	0.60

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2134 - NURSES							
61120 CLASSIFIED	16,589.64	0.50	91,064.00	47,872.00	1.40	48,480.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	13.60			20.22			
62114 DENTAL	105.92			4.71			
62115 HOSPITAL INDEMNITY	22.86			54.94			
62116 SHORT TERM DISABILITY	23.58			42.97			
62120 GROUP INS - CLASSIFIED			340.22			156.48	
62200 SOCIAL SECURITY	1,214.07			3,654.23			
62220 SOCIAL SECURITY - CLASSIF			6,966.40			3,708.72	
62300 TEACHER RETIREMENT CONTRI	2,322.60			6,751.08			
62320 TEACHER RETIRE - CLASSIF			12,748.96			6,787.20	
62700 HEALTH BENEFITS	1,386.82			4,168.39			
62720 HEALTH - CLASSIFED			6,037.92			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	73.60			176.44			
62920 OTHER BENEFITS-CLASSIFIED			205.80	1.09		109.56	
2134 - NURSES	21,752.69	0.50	117,363.30	63,096.07	1.40	63,554.76	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	35,443.38		45,672.00	45,672.00	1.00	47,064.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	27.20			19.68			
62114 DENTAL	211.86			282.48			
62115 HOSPITAL INDEMNITY	45.72			53.92			
62116 SHORT TERM DISABILITY	47.16			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,685.85			3,507.90			
62220 SOCIAL SECURITY - CLASSIF			3,493.91			3,600.40	
62300 TEACHER RETIREMENT CONTRI				5,110.98			
62320 TEACHER RETIRE - CLASSIF			6,394.08			6,588.96	
62700 HEALTH BENEFITS	2,876.61			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	164.63			167.44			
62920 OTHER BENEFITS-CLASSIFIED			103.22	1.09		106.36	
2160 - PHYSICAL AND OCCUPATIONAL	41,502.41		60,414.97	59,304.05	1.00	62,111.48	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,310.00	1,219.60		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	59,473.48	1.00	59,473.48	59,473.48	1.00	59,473.48	1.00
61120 CLASSIFIED	12,028.80	0.40	12,028.80	12,028.80	0.40	12,028.80	0.40
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				140.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			27.54			
62114 DENTAL	362.56			395.52			
62115 HOSPITAL INDEMNITY	78.32			76.40			
62116 SHORT TERM DISABILITY	80.74			61.26			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	5,326.57			5,365.35			
62210 SOCIAL SECURITY - CERT			4,549.72			4,549.72	
62220 SOCIAL SECURITY - CLASSIF			920.20			920.20	
62300 TEACHER RETIREMENT CONTRI	10,010.23			10,079.00			
62310 TEACHER RETIRE - CERT			8,326.29			8,326.29	
62320 TEACHER RETIRE - CLASSIF			1,684.03			1,684.03	
62700 HEALTH BENEFITS	5,534.76			5,762.38			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			1,725.12			1,725.12	
62910 OTHER BENEFITS-CERTIFIED	320.77		134.41	226.42		134.41	
62920 OTHER BENEFITS-CLASSIFIED			27.19	45.53		27.19	
66100 GENERAL SUPPL & MATERIALS	1,825.09		2,000.00	993.59		300.00	
66150 SUPPLIES-SUPPLY CENTER	80.42		382.00	245.17		380.00	
66420 LIBRARY BOOKS	3,253.24		2,000.00	4,515.94		3,300.00	
66430 PERIODICALS				262.50		600.00	
66510 SOFTWARE			1,000.00			1,000.00	
2222 - SCHOOL LIBRARY SERVICES	98,415.78	1.40	99,173.68	100,048.88	1.40	99,371.68	1.40

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	23,518.00	1.00	24,226.00	3,028.26	1.00		
62112 LIFE INSURANCE	20.40			2.55			
62114 DENTAL	258.94			35.31			
62115 HOSPITAL INDEMNITY	55.88			7.62			
62116 SHORT TERM DISABILITY	57.64			7.86			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,799.15			231.66			
62220 SOCIAL SECURITY - CLASSIF			1,853.29				
62300 TEACHER RETIREMENT CONTRI	3,292.53			423.96			
62320 TEACHER RETIRE - CLASSIF			3,391.64				
62700 HEALTH BENEFITS	3,953.40			539.10			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	106.81		356.12	14.55			
2230 - INSTR-RELATED TECHNOLOGY	33,062.75	1.00	34,566.57	4,290.87	1.00		
2294 - MATH FACILITATOR							
61110 CERTIFIED	55,599.45	1.00	57,025.02	57,025.02	1.00	59,129.19	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,195.55			4,326.28			
62210 SOCIAL SECURITY - CERT			4,362.41			4,523.38	
62300 TEACHER RETIREMENT CONTRI	7,783.99			8,032.60			
62310 TEACHER RETIRE - CERT			7,983.50			8,278.09	
62700 HEALTH BENEFITS	1,449.46			8.44			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	248.94		128.88	217.18		133.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2294 - MATH FACILITATOR	69,682.49	1.00	69,938.77	70,363.73	1.00	72,503.25	1.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	97,337.00	1.00	97,337.00	51,219.54	1.00	97,376.00	1.00
61120 CLASSIFIED	38,184.00	1.00	38,184.00	38,184.00	1.00	38,184.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			36.40			
62114 DENTAL	517.88			541.42			
62115 HOSPITAL INDEMNITY	111.76			105.40			
62116 SHORT TERM DISABILITY	115.28			73.36			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,142.51			6,695.63			
62210 SOCIAL SECURITY - CERT			7,446.28			7,449.26	
62220 SOCIAL SECURITY - CLASSIF			2,921.08			2,921.08	
62300 TEACHER RETIREMENT CONTRI	18,972.96			12,565.51			
62310 TEACHER RETIRE - CERT			13,627.18			13,632.64	
62320 TEACHER RETIRE - CLASSIF			5,345.76			5,345.76	
62700 HEALTH BENEFITS	7,906.80			7,250.18			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	587.55		219.98	358.84		220.07	
62920 OTHER BENEFITS-CLASSIFIED			86.30	1.09		86.30	
65310 TELEPHONE	1,068.94		750.00	1,093.30		1,200.00	
2410 - OFFICE OF THE PRINCIPAL	174,997.72	2.00	175,408.86	118,474.67	2.00	175,906.39	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,376.49		6,000.00	9,263.76		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,376.49		6,000.00	9,263.76		7,000.00	

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2611 - CUSTODIAN							
61120 CLASSIFIED	62,823.28	2.50	53,144.00	70,775.62	2.50	54,742.00	2.50
61300 OVERTIME	538.02						
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	40.80			42.05			
62114 DENTAL	517.88			694.43			
62115 HOSPITAL INDEMNITY	111.76			137.98			
62116 SHORT TERM DISABILITY	115.28			119.21			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,788.55			5,379.76			
62220 SOCIAL SECURITY - CLASSIF			4,065.51			4,187.76	
62300 TEACHER RETIREMENT CONTRI	8,870.64			10,006.67			
62320 TEACHER RETIRE - CLASSIF			7,440.16			7,663.88	
62700 HEALTH BENEFITS	8,108.28			10,237.53			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	278.73		781.22	286.31		804.71	
2611 - CUSTODIAN	86,193.22	2.50	74,909.93	98,379.56	2.50	76,877.39	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,789.21		6,000.00	9,577.08		6,000.00	
66210 NATURAL GAS	11,528.41		8,000.00	10,190.07		8,000.00	
66220 ELECTRICITY	26,978.03		29,000.00	31,411.69		29,000.00	
2620 - MAINTENANCE OF BUILDINGS	46,295.65		43,000.00	51,178.84		43,000.00	

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2660 - SECURITY SERVICES							
61120 CLASSIFIED	25,236.61	1.00	24,679.00	24,289.15	1.00	24,679.00	1.00
61300 OVERTIME	28.81			773.87			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,932.74			1,941.13			
62220 SOCIAL SECURITY - CLASSIF			1,887.94			1,887.94	
62300 TEACHER RETIREMENT CONTRI	3,537.13			3,557.77			
62320 TEACHER RETIRE - CLASSIF			3,455.06			3,455.06	
62700 HEALTH BENEFITS	4,054.14			4,096.16			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	112.05			90.56			
62920 OTHER BENEFITS-CLASSIFIED	2.41		55.77	4.63		55.77	
2660 - SECURITY SERVICES	35,296.75	1.00	34,817.29	35,497.19	1.00	34,817.29	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,537.07		700.00	3,170.77		1,700.00	
2790 - OTHER STUDENT TRANS SVCS	3,537.07		700.00	3,170.77		1,700.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,800.00		2,000.00	5,805.60		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,800.00		2,000.00	5,805.60		2,000.00	
0044 WILSON Totals	2,694,381.71	45.60	2,913,616.79	2,715,334.13	48.00	2,857,958.20	47.60

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	263,560.93	7.00	303,332.00	298,250.00	7.00	319,391.00	7.00
61120 CLASSIFIED	250,393.11	13.00	217,622.00	192,790.98	10.00	243,894.00	11.00
61510 CERTIFIED - BONUS				2,450.00			
61520 CLASSIFIED - BONUS				3,150.00			
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	455.09			280.88			
62114 DENTAL	4,660.92			4,543.22			
62115 HOSPITAL INDEMNITY	1,031.24			867.80			
62116 SHORT TERM DISABILITY	1,053.24			665.48			
62120 GROUP INS - CLASSIFIED			4,299.84			4,693.92	
62200 SOCIAL SECURITY	38,044.17			36,957.27			
62210 SOCIAL SECURITY - CERT			23,204.89			24,433.41	
62220 SOCIAL SECURITY - CLASSIF			16,648.10			18,657.92	
62300 TEACHER RETIREMENT CONTRI	68,334.48			65,878.67			
62310 TEACHER RETIRE - CERT			42,466.48			44,714.74	
62320 TEACHER RETIRE - CLASSIF			26,865.72			30,543.80	
62700 HEALTH BENEFITS	65,038.67			62,308.16			
62710 HEALTH - CERTIFIED			30,189.60			25,876.80	
62720 HEALTH - CLASSIFED			43,128.00			43,128.00	
62820 PUBLIC RETIREMENT - CLASS	1,034.08		1,028.96	1,043.19			
62910 OTHER BENEFITS-CERTIFIED	1,198.33		685.53	995.96		721.81	
62920 OTHER BENEFITS-CLASSIFIED	1,141.11		3,199.04	731.01		3,585.23	
65320 POSTAGE	148.21		100.00	109.73		100.00	
65500 PRINTING & BINDING INT	107.00						
65505 PRINTING & BINDING EXT	55.69		75.00			75.00	
65515 COPIER LEASE	1,126.89			3,221.94			
66100 GENERAL SUPPL & MATERIALS	10,193.09		9,000.00	17,627.29		9,355.00	
66150 SUPPLIES-SUPPLY CENTER	1,259.15		1,105.00	313.49		300.00	
66170 SUPPLIES - FOOD(NON C/N)	69.38		100.00			100.00	
68100 DUES AND FEES	451.50		500.00	616.50		600.00	
1105 - PRESCHOOL	709,356.28	20.00	726,622.88	692,801.57	17.00	773,243.35	18.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61120 CLASSIFIED	8,205.67		21,506.00	20,692.25	1.00		
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	9.35			15.60			
62114 DENTAL	129.47			282.48			
62115 HOSPITAL INDEMNITY	27.94			53.92			
62116 SHORT TERM DISABILITY	28.82			41.92			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	592.27			1,546.06			
62220 SOCIAL SECURITY - CLASSIF			1,645.21				
62300 TEACHER RETIREMENT CONTRI	1,148.78			2,945.88			
62320 TEACHER RETIRE - CLASSIF			3,010.84				
62700 HEALTH BENEFITS	1,978.40			4,096.63			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	43.81		316.14	79.98			
1120 - ELEMENTARY	12,164.51		31,217.71	30,104.72	1.00		
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS				22,693.44		23,000.00	
1199 - SUBSTITUTES-INSTRUCTION				22,693.44		23,000.00	
2134 - NURSES							
61120 CLASSIFIED	48,480.00	1.00	49,956.00	49,409.61	1.00	39,348.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,550.45			3,621.70			
62220 SOCIAL SECURITY - CLASSIF			3,821.63			3,010.12	
62300 TEACHER RETIREMENT CONTRI	6,787.20			6,966.35			
62320 TEACHER RETIRE - CLASSIF			6,993.84			5,508.72	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	220.25			183.12			
62920 OTHER BENEFITS-CLASSIFIED			112.90	1.09		88.93	
2134 - NURSES	63,396.40	1.00	65,636.13	65,026.51	1.00	48,394.73	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
61127 STIPENDS - NON CERT	444.96			342.99			
62200 SOCIAL SECURITY	109.36			101.77			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	202.29			188.02			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62700 HEALTH BENEFITS	0.25						
62920 OTHER BENEFITS-CLASSIFIED	6.94			4.16			
66100 GENERAL SUPPL & MATERIALS	92.40		193.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,856.20		1,410.00	1,636.94		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
66100 GENERAL SUPPL & MATERIALS	884.06		2,000.00	2,540.00		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,749.08		376.00			286.00	
2222 - SCHOOL LIBRARY SERVICES	2,633.14		2,376.00	2,540.00		2,286.00	
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	92,437.00	1.00	92,437.00	53,697.00	1.00	91,286.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			14.70			
62114 DENTAL	258.94			141.24			
62115 HOSPITAL INDEMNITY	55.88			29.60			
62116 SHORT TERM DISABILITY	57.64			28.82			
62200 SOCIAL SECURITY	6,904.20			4,025.05			
62210 SOCIAL SECURITY - CERT			7,071.43			6,983.38	
62300 TEACHER RETIREMENT CONTRI	12,941.27			7,517.63			
62310 TEACHER RETIRE - CERT			12,941.18			12,780.04	
62700 HEALTH BENEFITS	3,953.40			2,129.38			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	404.50		208.91	224.76		206.31	
2296 - PRE-K DIRECTOR	117,045.47	1.00	117,410.28	67,808.18	1.00	116,007.49	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61120 CLASSIFIED	38,184.00	1.00	38,184.00	38,184.00	1.00	34,920.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			16.20			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,708.57			2,736.22			
62220 SOCIAL SECURITY - CLASSIF			2,921.08			2,671.38	
62300 TEACHER RETIREMENT CONTRI	5,345.76			5,394.76			
62320 TEACHER RETIRE - CLASSIF			5,345.76			4,888.80	
62700 HEALTH BENEFITS	3,953.40			4,123.66			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	170.97			145.42			
62920 OTHER BENEFITS-CLASSIFIED			86.30	1.09		78.92	
65310 TELEPHONE	949.16		750.00	861.66		750.00	
2410 - OFFICE OF THE PRINCIPAL	51,704.72	1.00	52,026.66	52,194.83	1.00	48,048.62	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,520.65		5,000.00	6,342.06		5,500.00	
2590 - OTHER SUPPORT SERVICES-BU	6,520.65		5,000.00	6,342.06		5,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	37,842.07	2.00	41,153.00	38,601.00	2.00	39,449.00	2.00
61300 OVERTIME	51.00			378.38			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	37.40			28.85			
62114 DENTAL	494.34			482.57			
62115 HOSPITAL INDEMNITY	106.68			95.34			
62116 SHORT TERM DISABILITY	110.04			82.53			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,877.23			2,976.80			
62220 SOCIAL SECURITY - CLASSIF			3,148.21			3,017.85	
62300 TEACHER RETIREMENT CONTRI	5,305.04			5,506.10			
62320 TEACHER RETIRE - CLASSIF			5,761.42			5,522.86	
62700 HEALTH BENEFITS	7,739.73			7,097.42			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	165.49		604.95	152.22		579.90	
2611 - CUSTODIAN	54,729.02	2.00	60,146.62	55,751.21	2.00	58,048.65	2.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,297.32		3,000.00	4,143.63		3,000.00	
66210 NATURAL GAS	8,602.88		5,000.00	8,005.52		5,000.00	
66220 ELECTRICITY	35,097.95		34,000.00	32,747.97		34,000.00	
2620 - MAINTENANCE OF BUILDINGS	47,998.15		42,000.00	44,897.12		42,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,031.38	1.00	22,568.00	22,599.00	1.00	23,252.00	1.00
61300 OVERTIME	80.80			821.63			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,427.41			1,241.06			
62220 SOCIAL SECURITY - CLASSIF			1,726.45			1,778.78	
62300 TEACHER RETIREMENT CONTRI	3,095.69			3,327.96			
62320 TEACHER RETIRE - CLASSIF			3,159.52			3,255.28	
62700 HEALTH BENEFITS	2,864.73			4,299.08			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	99.50			82.80			
62920 OTHER BENEFITS-CLASSIFIED	0.90		51.00	5.12		52.55	
2660 - SECURITY SERVICES	29,993.27	1.00	32,244.49	33,120.57	1.00	33,078.13	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	149.81		150.00	133.11		150.00	
2790 - OTHER STUDENT TRANS SVCS	149.81		150.00	133.11		150.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	20,048.00		15,200.00	20,434.40		10,000.00	
3120 - FOOD PREP/DISPENSING SVCS	20,048.00		15,200.00	20,434.40		10,000.00	
0045 WOODRUFF Totals	1,117,595.62	26.00	1,151,440.77	1,095,484.66	24.00	1,161,066.97	24.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	42,380.00	1.00	45,355.00	44,920.00	1.00	47,325.00	1.00
61120 CLASSIFIED	19,691.92	1.00	20,258.00	20,258.00	1.00	20,882.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			34.18			
62114 DENTAL	517.88			541.42			
62115 HOSPITAL INDEMNITY	111.76			103.64			
62116 SHORT TERM DISABILITY	115.28			81.22			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	4,165.10			4,571.25			
62210 SOCIAL SECURITY - CERT			3,469.66			3,620.36	
62220 SOCIAL SECURITY - CLASSIF			1,549.74			1,597.47	
62300 TEACHER RETIREMENT CONTRI	8,690.03			9,222.83			
62310 TEACHER RETIRE - CERT			6,349.70			6,625.50	
62320 TEACHER RETIRE - CLASSIF			2,836.12			2,923.48	
62700 HEALTH BENEFITS	8,260.84			7,891.95			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	192.51		102.50	164.65		106.95	
62920 OTHER BENEFITS-CLASSIFIED	89.41		297.79	76.47		306.97	
66100 GENERAL SUPPL & MATERIALS	1,846.84		1,660.00			1,750.00	
68100 DUES AND FEES			50.00			50.00	
1105 - PRESCHOOL	86,114.61	2.00	91,419.79	88,565.61	2.00	94,679.01	2.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	252,246.00	5.00	253,838.00	255,578.64	5.00	218,369.00	4.00
61510 CERTIFIED - BONUS				1,750.00			
62110 GROUP INSURANCE			2,194.80			1,755.84	
62112 LIFE INSURANCE	163.20			98.40			
62114 DENTAL	1,294.70			1,412.40			
62115 HOSPITAL INDEMNITY	279.40			269.60			
62116 SHORT TERM DISABILITY	288.20			209.60			
62200 SOCIAL SECURITY	19,118.57			19,434.54			
62210 SOCIAL SECURITY - CERT			19,418.61			16,705.24	
62300 TEACHER RETIREMENT CONTRI	35,314.45			36,026.19			
62310 TEACHER RETIRE - CERT			35,537.32			30,571.66	
62700 HEALTH BENEFITS	16,233.79			19,658.78			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,145.51		573.67	937.45		493.52	
62920 OTHER BENEFITS-CLASSIFIED				5.45			
1110 - KINDERGARTEN	326,083.82	5.00	328,813.60	335,381.05	5.00	285,146.46	4.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	923,120.22	18.00	958,508.00	955,839.68	19.00	951,021.00	19.00
61117 STIPENDS - CERT	1,275.00			100.00			
61120 CLASSIFIED	111,845.15	5.00	107,281.00	101,907.02	5.00	111,596.00	5.00
61127 STIPENDS - NON CERT	71.64		1,000.00	30.00		1,100.00	
61300 OVERTIME	19.44						
61510 CERTIFIED - BONUS				6,650.00			
61520 CLASSIFIED - BONUS				1,750.00			
62110 GROUP INSURANCE			8,340.24			8,340.24	
62112 LIFE INSURANCE	686.46			449.72			
62114 DENTAL	5,896.77			6,732.44			
62115 HOSPITAL INDEMNITY	1,282.70			1,285.68			
62116 SHORT TERM DISABILITY	1,317.86			1,000.84			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	76,969.73			79,524.74			
62210 SOCIAL SECURITY - CERT			73,325.85			72,753.12	
62220 SOCIAL SECURITY - CLASSIF			8,207.01			8,537.10	
62300 TEACHER RETIREMENT CONTRI	145,086.65			149,279.19			
62310 TEACHER RETIRE - CERT			134,191.12			133,142.94	
62320 TEACHER RETIRE - CLASSIF			15,019.34			15,623.44	
62700 HEALTH BENEFITS	83,173.86			88,255.32			
62710 HEALTH - CERTIFIED			73,317.60			77,630.40	
62720 HEALTH - CLASSIFED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	4,194.70		2,166.22	3,512.60		2,149.30	
62920 OTHER BENEFITS-CLASSIFIED	525.36		1,577.03	411.98		1,640.46	
63310 PROF EMP TRAIN/DEV CERT				785.25			
65320 POSTAGE	1,275.21		750.00	597.03		500.00	
65500 PRINTING & BINDING INT	273.00		200.00	192.00		200.00	
65505 PRINTING & BINDING EXT	793.63		1,000.00	24.53		750.00	
65515 COPIER LEASE	10,579.88			13,614.81			
65810 TRAVEL - CERTIFIED	114.63		2,500.00	411.00		500.00	
66100 GENERAL SUPPL & MATERIALS	32,918.48		20,109.00	42,927.15		23,548.00	
66107 ASSETS-UNDER $1000 NO TAG			1,500.00				
66150 SUPPLIES-SUPPLY CENTER	6,586.62		6,000.00	5,277.55		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	790.16		1,000.00	1,697.55		1,000.00	
67330 FURNITURE & EQUIPMENT	402.34		5,000.00	5,106.77		5,000.00	
67340 TECH RELATED HARDWARE	1,364.75			2,639.98		1,000.00	
68100 DUES AND FEES	85.00		1,000.00	175.00		750.00	
1120 - ELEMENTARY	1,410,649.24	23.00	1,445,690.01	1,470,177.83	24.00	1,446,479.60	24.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1198 - OTHER REGULAR							
61120 CLASSIFIED	23,440.14	1.00	24,226.00	3,028.26	1.00		
61300 OVERTIME	1.31						
62112 LIFE INSURANCE	20.40			2.55			
62114 DENTAL	258.94			35.31			
62115 HOSPITAL INDEMNITY	55.88			7.62			
62116 SHORT TERM DISABILITY	57.64			7.86			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,739.17			222.42			
62220 SOCIAL SECURITY - CLASSIF			1,853.29				
62300 TEACHER RETIREMENT CONTRI	3,281.82			423.96			
62320 TEACHER RETIRE - CLASSIF			3,391.64				
62700 HEALTH BENEFITS	3,951.15			539.10			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	107.34		356.12	14.55			
1198 - OTHER REGULAR	32,913.79	1.00	34,566.57	4,281.63	1.00		
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			75,000.00	33,026.24		33,000.00	
1199 - SUBSTITUTES-INSTRUCTION			75,000.00	33,026.24		33,000.00	
1220 - RESOURCE ROOM							
61110 CERTIFIED	64,231.00	1.00	42,007.00	40,804.34	1.00	57,726.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,625.46			3,135.51			
62210 SOCIAL SECURITY - CERT			3,213.54			4,416.04	
62300 TEACHER RETIREMENT CONTRI	8,992.32			5,761.62			
62310 TEACHER RETIRE - CERT			5,880.98			8,081.64	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	291.65		94.94	153.28		130.46	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1220 - RESOURCE ROOM	82,498.93	1.00	55,948.22	54,700.48	1.00	75,105.90	1.00

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1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	158,453.36	2.00	107,355.00	172,574.24	2.00	110,710.00	2.00
61120 CLASSIFIED	21,447.88	1.00	22,158.00	21,379.48	1.00	21,506.00	1.00
61510 CERTIFIED - BONUS				1,050.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	118.32			74.64			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			215.68			
62116 SHORT TERM DISABILITY	230.56			167.68			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	13,520.10			14,708.36			
62210 SOCIAL SECURITY - CERT			8,212.66			8,469.32	
62220 SOCIAL SECURITY - CLASSIF			1,695.09			1,645.21	
62300 TEACHER RETIREMENT CONTRI	25,186.28			27,349.55			
62310 TEACHER RETIRE - CERT			15,029.70			15,499.40	
62320 TEACHER RETIRE - CLASSIF			3,102.12			3,010.84	
62700 HEALTH BENEFITS	16,171.33			16,386.53			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	719.56		242.62	632.72		250.21	
62920 OTHER BENEFITS-CLASSIFIED	98.18		325.72	83.75		316.14	
1240 - SPECIAL CLASS 1:10	237,204.85	3.00	172,363.95	256,102.55	3.00	175,650.16	3.00

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1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				20,608.45		19,675.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				13.05			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				46.30			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						144.24	
62200 SOCIAL SECURITY				1,539.44			
62220 SOCIAL SECURITY - CLASSIF						1,505.14	
62300 TEACHER RETIREMENT CONTRI				2,934.21			
62320 TEACHER RETIRE - CLASSIF						2,754.50	
62700 HEALTH BENEFITS				3,557.54			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				75.42		289.22	
63210 INSTRUCTION SERVICES	70,000.00			70,000.00			
1510 - BASIC SKILLS/TUTORS	70,000.00			99,405.64		28,680.90	1.00
1560 - READING							
61110 CERTIFIED			65,903.68	65,903.68	1.00	52,000.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				5,017.96			
62210 SOCIAL SECURITY - CERT			5,041.63			3,978.00	
62300 TEACHER RETIREMENT CONTRI				9,275.56			
62310 TEACHER RETIRE - CERT			9,226.52			7,280.00	
62700 HEALTH BENEFITS				3,238.70			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			148.94	250.94		117.52	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			85,072.53	84,404.47	1.00	68,147.68	1.00

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	80,835.04	1.40	64,231.00	64,974.58	1.00	64,231.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	45.06			20.22			
62114 DENTAL	357.85			287.19			
62115 HOSPITAL INDEMNITY	77.30			54.94			
62116 SHORT TERM DISABILITY	79.69			42.97			
62200 SOCIAL SECURITY	6,156.35			4,978.06			
62210 SOCIAL SECURITY - CERT			4,913.67			4,913.67	
62300 TEACHER RETIREMENT CONTRI	11,316.85			9,145.42			
62310 TEACHER RETIRE - CERT			8,992.34			8,992.34	
62700 HEALTH BENEFITS	5,462.85			4,168.52			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	367.42		145.16	239.17		145.16	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1910 - GIFTED AND TALENTED	104,698.41	1.40	83,033.93	84,262.16	1.00	83,033.93	1.00
1915 - MUSIC							
61110 CERTIFIED	64,569.00	1.00	65,924.00	65,924.00	1.00	67,279.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,890.89			5,001.36			
62210 SOCIAL SECURITY - CERT			5,043.19			5,146.84	
62300 TEACHER RETIREMENT CONTRI	9,039.66			9,278.44			
62310 TEACHER RETIRE - CERT			9,229.36			9,419.06	
62700 HEALTH BENEFITS	3,952.16			4,298.68			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	293.21		148.99	241.76		152.05	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	83,150.02	1.00	85,097.30	85,493.33	1.00	86,748.71	1.00

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1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	70,634.00	1.00					
61120 CLASSIFIED	2,081.25	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	34.34						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	5,524.51						
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	10,180.11						
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	4,312.80						
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	320.79						
62920 OTHER BENEFITS-CLASSIFIED	8.32						
1950 - ALT LEARNING ENVIRONMENT	93,502.44	2.00					
1960 - FINE ARTS							
61110 CERTIFIED	39,200.00	1.00	41,228.00	41,324.58	1.00	35,232.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			18.32			
62114 DENTAL	258.94			270.71			
62115 HOSPITAL INDEMNITY	55.88			51.38			
62116 SHORT TERM DISABILITY	57.64			39.30			
62200 SOCIAL SECURITY	2,973.27			3,176.95			
62210 SOCIAL SECURITY - CERT			3,153.94			2,695.25	
62300 TEACHER RETIREMENT CONTRI	5,487.95			5,834.50			
62310 TEACHER RETIRE - CERT			5,771.92			4,932.48	
62700 HEALTH BENEFITS	3,889.74			3,916.94			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	182.31		93.18	139.32		79.62	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	52,138.37	1.00	54,998.80	55,123.09	1.00	47,691.11	1.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	50,325.00	1.00	51,681.00	51,681.00	1.00	53,036.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,779.12			3,913.74			
62210 SOCIAL SECURITY - CERT			3,953.60			4,057.25	
62300 TEACHER RETIREMENT CONTRI	7,045.43			7,284.28			
62310 TEACHER RETIRE - CERT			7,235.34			7,425.04	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	214.88		116.80	178.56		119.86	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	65,722.93	1.00	67,738.50	67,903.31	1.00	69,389.91	1.00
2134 - NURSES							
61120 CLASSIFIED	59,748.00	1.00	59,748.00	59,748.00	1.00	59,748.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,448.53			4,479.26			
62220 SOCIAL SECURITY - CLASSIF			4,570.72			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,364.72			8,413.72			
62320 TEACHER RETIRE - CLASSIF			8,364.72			8,364.72	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	271.30			219.12			
62920 OTHER BENEFITS-CLASSIFIED			135.03	1.09		135.03	
2134 - NURSES	77,191.05	1.00	77,570.23	77,705.83	1.00	77,570.23	1.00

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2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	65,352.00	1.00	67,332.00	67,332.00	1.00	69,372.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,140.34			4,324.94			
62220 SOCIAL SECURITY - CLASSIF			5,150.90			5,306.96	
62300 TEACHER RETIREMENT CONTRI	9,149.28			9,475.48			
62320 TEACHER RETIRE - CLASSIF			9,426.48			9,712.08	
62700 HEALTH BENEFITS	3,953.40			4,299.20			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	296.79			246.96			
62920 OTHER BENEFITS-CLASSIFIED			152.17	1.09		156.78	
2160 - PHYSICAL AND OCCUPATIONAL	83,296.91	1.00	86,813.31	86,427.67	1.00	89,299.58	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,310.00	1,219.60		1,310.00	

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	65,903.68	1.00	72,473.43	72,473.43	1.00	72,473.43	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,001.81			5,555.02			
62210 SOCIAL SECURITY - CERT			5,544.22			5,544.22	
62300 TEACHER RETIREMENT CONTRI	9,226.49			10,195.24			
62310 TEACHER RETIRE - CERT			10,146.28			10,146.28	
62700 HEALTH BENEFITS	3,436.18			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	294.95		163.79	275.94		163.79	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
66100 GENERAL SUPPL & MATERIALS	9,332.96		7,828.00	3,089.90		8,000.00	
66527 ASSETS UNDER $1000 - TAG	1,587.04		2,000.00			2,170.00	
67330 FURNITURE & EQUIPMENT				2,252.13			
2222 - SCHOOL LIBRARY SERVICES	95,188.21	1.00	102,907.48	98,719.53	1.00	103,249.48	1.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	97,407.00	1.00	96,307.00	96,525.00	1.00	96,577.00	1.00
61120 CLASSIFIED	81,603.01	3.00	84,856.00	85,313.80	3.00	87,400.00	3.00
61300 OVERTIME	186.66						
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	90.24			69.30			
62114 DENTAL	986.02			1,129.92			
62115 HOSPITAL INDEMNITY	212.79			218.32			
62116 SHORT TERM DISABILITY	219.49			175.54			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	13,061.89			13,239.94			
62210 SOCIAL SECURITY - CERT			7,367.49			7,388.14	
62220 SOCIAL SECURITY - CLASSIF			6,491.49			6,686.10	
62300 TEACHER RETIREMENT CONTRI	25,087.61			25,653.63			
62310 TEACHER RETIRE - CERT			13,482.98			13,520.78	
62320 TEACHER RETIRE - CLASSIF			11,879.84			12,236.00	
62700 HEALTH BENEFITS	15,064.62			16,487.05			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	780.19		217.65	670.44		218.26	
62920 OTHER BENEFITS-CLASSIFIED	5.98		191.77	7.16		197.52	
65310 TELEPHONE	1,147.14		1,500.00	2,088.77		2,000.00	
2410 - OFFICE OF THE PRINCIPAL	235,852.64	4.00	241,264.54	242,978.87	4.00	245,194.12	4.00

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED				2,478.50		59,669.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				0.55			
62114 DENTAL				11.77			
62115 HOSPITAL INDEMNITY				2.10			
62116 SHORT TERM DISABILITY				1.31			
62200 SOCIAL SECURITY				178.68			
62210 SOCIAL SECURITY - CERT						4,564.68	
62300 TEACHER RETIREMENT CONTRI				346.99			
62310 TEACHER RETIRE - CERT						8,353.66	
62700 HEALTH BENEFITS				178.85			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				7.68		134.85	
2411 - ASSISTANT PRINCIPAL				3,206.43		77,473.95	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	14,127.29		8,000.00	14,660.86		11,000.00	
2590 - OTHER SUPPORT SERVICES-BU	14,127.29		8,000.00	14,660.86		11,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	93,193.42	4.00	98,022.00	95,433.03	4.00	100,050.00	4.00
61300 OVERTIME	622.67			106.03			
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	78.09			66.00			
62114 DENTAL	988.68			1,129.92			
62115 HOSPITAL INDEMNITY	213.36			220.96			
62116 SHORT TERM DISABILITY	220.08			183.40			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	7,030.02			7,225.61			
62220 SOCIAL SECURITY - CLASSIF			7,498.68			7,653.84	
62300 TEACHER RETIREMENT CONTRI	13,134.27			13,571.38			
62320 TEACHER RETIRE - CLASSIF			13,723.08			14,007.00	
62700 HEALTH BENEFITS	15,801.27			16,700.31			
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	421.35		1,440.93	387.59		1,470.74	
2611 - CUSTODIAN	131,703.21	4.00	139,642.77	136,424.23	4.00	142,139.66	4.00

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2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	25,254.16		11,000.00	5,739.41		11,000.00	
66210 NATURAL GAS	10,650.91		9,000.00	16,672.92		9,000.00	
66220 ELECTRICITY	48,098.10		44,000.00	43,744.32		44,000.00	
2620 - MAINTENANCE OF BUILDINGS	84,003.17		64,000.00	66,156.65		64,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,672.20	1.00	22,568.00	22,436.25	1.00	23,252.00	1.00
61300 OVERTIME				500.00			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	11.77			188.32			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			144.24			426.72	
62200 SOCIAL SECURITY	1,657.86			1,781.27			
62220 SOCIAL SECURITY - CLASSIF			1,726.45			1,778.78	
62300 TEACHER RETIREMENT CONTRI	3,034.19			3,260.15			
62320 TEACHER RETIRE - CLASSIF			3,159.52			3,255.28	
62700 HEALTH BENEFITS	1,773.78			2,234.80			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	99.50			82.80			
62920 OTHER BENEFITS-CLASSIFIED			51.00	3.49		52.55	
2660 - SECURITY SERVICES	28,383.22	1.00	31,962.01	30,948.52	1.00	33,078.13	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	5,773.41		3,500.00	5,352.43		4,250.00	
2790 - OTHER STUDENT TRANS SVCS	5,773.41		3,500.00	5,352.43		4,250.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,752.00		2,000.00	2,883.12		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,752.00		2,000.00	2,883.12		2,000.00	
0046 MABELVALE ELEMENTARY Totals	3,404,169.82	53.40	3,338,713.54	3,485,511.13	53.00	3,344,318.52	53.00

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	192,523.00	3.00	193,878.00	186,852.73	3.00	145,908.00	3.00
61120 CLASSIFIED	62,183.84	4.00	75,050.00	76,603.61	4.00	67,404.00	4.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	177.14			119.29			
62114 DENTAL	1,765.50			1,906.74			
62115 HOSPITAL INDEMNITY	381.00			367.82			
62116 SHORT TERM DISABILITY	387.76			284.27			
62120 GROUP INS - CLASSIFIED			1,706.88			1,280.16	
62200 SOCIAL SECURITY	17,534.29			18,756.28			
62210 SOCIAL SECURITY - CERT			14,831.66			11,161.96	
62220 SOCIAL SECURITY - CLASSIF			5,741.33			5,156.41	
62300 TEACHER RETIREMENT CONTRI	35,658.96			37,177.92			
62310 TEACHER RETIRE - CERT			27,142.92			20,427.12	
62320 TEACHER RETIRE - CLASSIF			10,507.00			9,436.56	
62700 HEALTH BENEFITS	26,954.96			26,411.60			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62720 HEALTH - CLASSIFED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	874.23		438.16	694.44		329.75	
62920 OTHER BENEFITS-CLASSIFIED	294.95		1,103.23	289.22		990.83	
66100 GENERAL SUPPL & MATERIALS	4,283.74		3,682.00	1,115.71		4,210.00	
66150 SUPPLIES-SUPPLY CENTER	1,127.62		1,200.00	914.34		1,100.00	
68100 DUES AND FEES			100.00				
1105 - PRESCHOOL	344,146.99	7.00	362,574.86	353,593.97	7.00	290,285.67	7.00

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	264,360.28	5.00	247,099.00	246,823.45	4.00	248,454.00	4.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	137.36			78.72			
62114 DENTAL	1,094.61			1,129.92			
62115 HOSPITAL INDEMNITY	236.22			215.68			
62116 SHORT TERM DISABILITY	243.66			167.68			
62200 SOCIAL SECURITY	19,234.78			17,426.18			
62210 SOCIAL SECURITY - CERT			18,903.07			19,006.72	
62300 TEACHER RETIREMENT CONTRI	37,010.46			34,751.50			
62310 TEACHER RETIRE - CERT			34,593.86			34,783.56	
62700 HEALTH BENEFITS	16,855.25			14,862.44			
62710 HEALTH - CERTIFIED			17,251.20			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,194.92		558.45	905.92		561.51	
62920 OTHER BENEFITS-CLASSIFIED				4.36			
1110 - KINDERGARTEN	340,367.54	5.00	320,161.42	317,765.85	4.00	317,500.03	4.00

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	705,460.27	13.00	689,817.00	693,002.00	14.00	698,525.00	14.00
61120 CLASSIFIED	190,243.15	8.03	181,374.68	161,838.20	32.12	179,073.20	8.10
61127 STIPENDS - NON CERT	1,903.40		1,050.00			1,050.00	
61300 OVERTIME	22.83						
61510 CERTIFIED - BONUS				21,900.00			
61520 CLASSIFIED - BONUS				9,400.00			
62110 GROUP INSURANCE			6,145.44			6,145.44	
62112 LIFE INSURANCE	636.81			390.12			
62114 DENTAL	5,931.98			6,002.70			
62115 HOSPITAL INDEMNITY	1,280.14			1,148.00			
62116 SHORT TERM DISABILITY	1,320.46			897.35			
62120 GROUP INS - CLASSIFIED			3,426.55			3,243.06	
62200 SOCIAL SECURITY	67,103.38			65,466.77			
62210 SOCIAL SECURITY - CERT			52,771.00			53,437.17	
62220 SOCIAL SECURITY - CLASSIF			13,875.18			13,699.11	
62300 TEACHER RETIREMENT CONTRI	125,668.57			124,059.41			
62310 TEACHER RETIRE - CERT			96,574.38			97,793.50	
62320 TEACHER RETIRE - CLASSIF			25,392.46			25,070.25	
62700 HEALTH BENEFITS	73,484.70			74,154.66			
62710 HEALTH - CERTIFIED			51,753.60			56,066.40	
62720 HEALTH - CLASSIFED			26,868.74			29,327.04	
62910 OTHER BENEFITS-CERTIFIED	3,166.57		1,558.97	2,530.02		1,578.66	
62920 OTHER BENEFITS-CLASSIFIED	872.36		2,666.21	703.75		2,632.36	
64310 REPAIRS & MAINTENANCE	384.76		200.00	526.13			
65320 POSTAGE	583.74		322.00	464.73		322.00	
65500 PRINTING & BINDING INT	107.00		100.00	254.00		300.00	
65515 COPIER LEASE	8,743.12			14,731.58			
65810 TRAVEL - CERTIFIED	140.50						
66100 GENERAL SUPPL & MATERIALS	40,254.00		32,336.34	35,042.53		24,414.00	
66150 SUPPLIES-SUPPLY CENTER	3,406.32		3,000.00	4,592.56		1,500.00	
66527 ASSETS UNDER $1000 - TAG				894.09			
68100 DUES AND FEES	240.00		250.00			250.00	
1120 - ELEMENTARY	1,230,954.06	21.03	1,189,482.55	1,217,998.60	46.12	1,194,427.19	22.10
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			60,000.00	47,193.20		47,000.00	
1199 - SUBSTITUTES-INSTRUCTION			60,000.00	47,193.20		47,000.00	

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	73,452.00	1.00	75,684.00	75,684.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,442.66			5,621.22			
62210 SOCIAL SECURITY - CERT			5,789.83				
62300 TEACHER RETIREMENT CONTRI	10,283.28			10,644.76			
62310 TEACHER RETIRE - CERT			10,595.76				
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	333.56		171.05	277.60			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	93,870.00	1.00	96,992.40	97,073.31	1.00		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						75,684.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,789.83	
62310 TEACHER RETIRE - CERT						10,595.76	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						171.05	
1212 - ITINERANT SPEECH PATH						96,992.40	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	101,605.34	2.00	106,645.00	106,234.38	2.00	108,000.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	62.56			39.36			
62114 DENTAL	494.34			564.96			
62115 HOSPITAL INDEMNITY	106.68			107.84			
62116 SHORT TERM DISABILITY	110.04			83.84			
62200 SOCIAL SECURITY	7,666.41			8,069.87			
62210 SOCIAL SECURITY - CERT			8,158.35			8,262.00	
62300 TEACHER RETIREMENT CONTRI	14,224.77			14,970.68			
62310 TEACHER RETIRE - CERT			14,930.30			15,120.00	
62700 HEALTH BENEFITS	7,546.43			8,193.27			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	463.35		241.02	391.12		244.08	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1220 - RESOURCE ROOM	132,279.92	2.00	139,478.19	139,357.50	2.00	141,129.60	2.00
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	110,141.12	5.00	109,508.00	96,712.72	5.00	117,501.00	6.00
61520 CLASSIFIED - BONUS				1,750.00			
62112 LIFE INSURANCE	111.35			70.70			
62114 DENTAL	1,400.63			1,294.70			
62115 HOSPITAL INDEMNITY	302.26			245.96			
62116 SHORT TERM DISABILITY	311.78			188.64			
62120 GROUP INS - CLASSIFIED			2,166.24			2,592.96	
62200 SOCIAL SECURITY	8,284.56			7,389.68			
62220 SOCIAL SECURITY - CLASSIF			8,377.37			8,988.83	
62300 TEACHER RETIREMENT CONTRI	15,419.74			13,784.96			
62320 TEACHER RETIRE - CLASSIF			15,331.12			16,450.14	
62700 HEALTH BENEFITS	12,214.22			6,757.38			
62720 HEALTH - CLASSIFED			8,625.60			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	514.05		1,609.77	357.27		1,727.27	
1240 - SPECIAL CLASS 1:10	148,699.71	5.00	145,618.10	128,552.01	5.00	160,198.60	6.00

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				18,271.76		21,506.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				13.05			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				46.30			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,374.79			
62220 SOCIAL SECURITY - CLASSIF						1,645.21	
62300 TEACHER RETIREMENT CONTRI				2,607.02			
62320 TEACHER RETIRE - CLASSIF						3,010.84	
62700 HEALTH BENEFITS				3,557.33			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				1.09		316.14	
1510 - BASIC SKILLS/TUTORS				26,502.57		31,217.71	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	4,300.00						
61127 STIPENDS - NON CERT	2,711.70						
61300 OVERTIME	460.36						
62200 SOCIAL SECURITY	564.94						
62300 TEACHER RETIREMENT CONTRI	1,046.11						
62700 HEALTH BENEFITS	2.79						
62920 OTHER BENEFITS-CLASSIFIED	34.45						
66100 GENERAL SUPPL & MATERIALS	799.85						
66150 SUPPLIES-SUPPLY CENTER	764.19						
1511 - BEFORE/AFTER SCHOOL PROGR	10,684.39						

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED			62,680.74	62,680.74	1.00	64,071.03	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				4,707.73			
62210 SOCIAL SECURITY - CERT			4,795.08			4,901.43	
62300 TEACHER RETIREMENT CONTRI				8,824.36			
62310 TEACHER RETIRE - CERT			8,775.30			8,969.94	
62700 HEALTH BENEFITS				3,764.13			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			141.66	227.34		144.80	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			81,144.54	80,921.93	1.00	82,838.96	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	48,782.00	1.00	50,137.00	51,899.00	1.00	53,254.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,091.40			3,578.39			
62210 SOCIAL SECURITY - CERT			3,835.48			4,073.93	
62300 TEACHER RETIREMENT CONTRI	6,829.47			7,314.78			
62310 TEACHER RETIRE - CERT			7,019.18			7,455.56	
62700 HEALTH BENEFITS	3,953.39			4,096.62			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	221.51		113.31	190.24		120.35	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1910 - GIFTED AND TALENTED	63,282.87	1.00	65,856.73	67,828.12	1.00	69,655.60	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	51,899.00	1.00	53,254.00	53,465.44	1.00	54,609.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,970.29			4,105.11			
62210 SOCIAL SECURITY - CERT			4,073.93			4,177.59	
62300 TEACHER RETIREMENT CONTRI	7,265.83			7,534.22			
62310 TEACHER RETIRE - CERT			7,455.56			7,645.26	
62700 HEALTH BENEFITS	4,036.05			3,959.03			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	235.71		120.35	195.28		123.42	
62920 OTHER BENEFITS-CLASSIFIED				1.81			
1915 - MUSIC	67,811.98	1.00	69,655.60	70,008.89	1.00	71,307.03	1.00
1960 - FINE ARTS							
61110 CERTIFIED	50,036.00	1.00	51,391.00	51,391.00	1.00	52,746.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			156.48			156.48	
62112 LIFE INSURANCE	32.64			19.68			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,827.81			3,958.22			
62210 SOCIAL SECURITY - CERT			3,931.41			4,035.07	
62300 TEACHER RETIREMENT CONTRI	7,005.09			7,243.72			
62310 TEACHER RETIRE - CERT			7,194.74			7,384.44	
62700 HEALTH BENEFITS	18.70			6.80			
62910 OTHER BENEFITS-CERTIFIED	227.30		116.14	188.48		119.21	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	61,261.06	1.00	62,789.77	63,254.83	1.00	64,441.20	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	64,231.00	1.20	64,231.00	64,231.00	1.00	64,231.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,830.82			4,866.39			
62210 SOCIAL SECURITY - CERT			4,913.67			4,913.67	
62300 TEACHER RETIREMENT CONTRI	8,992.32			9,041.32			
62310 TEACHER RETIRE - CERT			8,992.34			8,992.34	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	291.65		145.16	235.60		145.16	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	82,704.29	1.20	83,033.93	83,220.04	1.00	83,033.93	1.00
2134 - NURSES							
61120 CLASSIFIED	61,748.00	1.00	61,748.00	61,748.00	1.00	61,748.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,064.99			4,072.89			
62220 SOCIAL SECURITY - CLASSIF			4,723.72			4,723.72	
62300 TEACHER RETIREMENT CONTRI	8,644.79			8,693.80			
62320 TEACHER RETIRE - CLASSIF			8,644.72			8,644.72	
62700 HEALTH BENEFITS	3,953.40			4,299.20			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	271.30			219.12			
62920 OTHER BENEFITS-CLASSIFIED			139.55	1.09		139.55	
2134 - NURSES	79,087.58	1.00	80,007.75	79,782.10	1.00	80,007.75	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	71,472.00	1.00	71,472.00	71,472.00	1.00	71,472.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	5,437.42			5,479.98			
62220 SOCIAL SECURITY - CLASSIF			5,467.61			5,467.61	
62300 TEACHER RETIREMENT CONTRI	10,006.08			10,055.08			
62320 TEACHER RETIRE - CLASSIF			10,006.08			10,006.08	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	324.56			262.00			
62920 OTHER BENEFITS-CLASSIFIED			161.53	1.09		161.53	
2160 - PHYSICAL AND OCCUPATIONAL	91,598.56	1.00	91,858.98	92,114.79	1.00	91,858.98	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			187.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,404.00	1,219.60		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	3,952.50		5,000.00	6,587.50		6,000.00	
62200 SOCIAL SECURITY	299.95			498.29			
62220 SOCIAL SECURITY - CLASSIF			306.00			459.00	
62300 TEACHER RETIREMENT CONTRI	553.27			922.39			
62320 TEACHER RETIRE - CLASSIF			560.00			840.00	
2191 - SPV OF STUDENTS(NON-INST)	4,805.72		5,866.00	8,008.18		7,299.00	

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	72,473.43	1.00	72,473.43	72,473.43	1.00	72,473.43	1.00
61120 CLASSIFIED	30,072.00	1.00	30,072.00	30,072.00	1.00	30,072.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			36.90			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			108.72			
62116 SHORT TERM DISABILITY	115.28			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,767.60			7,818.27			
62210 SOCIAL SECURITY - CERT			5,544.22			5,544.22	
62220 SOCIAL SECURITY - CLASSIF			2,300.51			2,300.51	
62300 TEACHER RETIREMENT CONTRI	14,356.39			14,454.32			
62310 TEACHER RETIRE - CERT			10,146.28			10,146.28	
62320 TEACHER RETIRE - CLASSIF			4,210.08			4,210.08	
62700 HEALTH BENEFITS	7,906.79			8,220.30			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	460.93		163.79	275.94		163.79	
62920 OTHER BENEFITS-CLASSIFIED			67.96	112.34		67.96	
66100 GENERAL SUPPL & MATERIALS	2,296.28		2,000.00	3,620.23		3,572.00	
66150 SUPPLIES-SUPPLY CENTER	219.98		200.00			170.00	
66420 LIBRARY BOOKS	5,736.93		5,568.00	3,116.19		4,000.00	
66430 PERIODICALS	19.95		40.00				
66510 SOFTWARE			40.00				
2222 - SCHOOL LIBRARY SERVICES	142,108.24	2.00	142,317.55	141,660.06	2.00	142,211.55	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,464.70	1.00	20,882.00	3,595.74	1.00		
61300 OVERTIME	24.82						
62112 LIFE INSURANCE	20.40			2.55			
62114 DENTAL	258.94			35.31			
62115 HOSPITAL INDEMNITY	55.88			7.62			
62116 SHORT TERM DISABILITY	57.64			7.86			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,517.78			266.31			
62220 SOCIAL SECURITY - CLASSIF			1,597.47				
62300 TEACHER RETIREMENT CONTRI	2,868.48			503.40			
62320 TEACHER RETIRE - CLASSIF			2,923.48				
62700 HEALTH BENEFITS	3,951.16			539.10			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	1.11		306.97	4.73			
2230 - INSTR-RELATED TECHNOLOGY	29,220.91	1.00	30,449.44	4,962.62	1.00		
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						70,576.36	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,399.09	
62310 TEACHER RETIRE - CERT						9,880.69	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						159.50	
2297 - LITERACY FACILITATOR						90,767.40	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	96,288.00	1.00	96,288.00	96,222.00	1.00	96,203.00	1.00
61120 CLASSIFIED	29,335.63	1.00	30,984.00	31,034.88	1.00	31,920.00	1.00
61300 OVERTIME	61.32			167.89			
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			37.50			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,463.06			9,604.02			
62210 SOCIAL SECURITY - CERT			7,366.03			7,359.53	
62220 SOCIAL SECURITY - CLASSIF			2,370.28			2,441.88	
62300 TEACHER RETIREMENT CONTRI	17,595.88			17,937.42			
62310 TEACHER RETIRE - CERT			13,480.32			13,468.42	
62320 TEACHER RETIRE - CLASSIF			4,337.76			4,468.80	
62700 HEALTH BENEFITS	7,905.68			8,247.28			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	550.96		217.61	472.38		217.42	
62920 OTHER BENEFITS-CLASSIFIED			70.02	3.23		72.14	
65310 TELEPHONE	1,385.55		1,279.00	1,271.09		1,279.00	
66100 GENERAL SUPPL & MATERIALS	232.18						
2410 - OFFICE OF THE PRINCIPAL	163,616.22	2.00	165,884.30	166,461.33	2.00	166,921.47	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED				55,385.83	0.50	60,034.32	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			203.16			219.48	
62112 LIFE INSURANCE				8.09			
62114 DENTAL				141.29			
62115 HOSPITAL INDEMNITY				27.84			
62116 SHORT TERM DISABILITY				23.61			
62200 SOCIAL SECURITY				4,212.26			
62210 SOCIAL SECURITY - CERT						4,592.63	
62300 TEACHER RETIREMENT CONTRI				7,778.54			
62310 TEACHER RETIRE - CERT						8,404.80	
62700 HEALTH BENEFITS				2,075.42			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED				195.10		135.68	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
2411 - ASSISTANT PRINCIPAL			2,359.56	70,023.53	0.50	75,543.31	0.50
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,314.75		5,000.00	7,953.59		5,500.00	
2590 - OTHER SUPPORT SERVICES-BU	9,314.75		5,000.00	7,953.59		5,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	90,264.68	5.00	91,583.00	91,533.74	4.00	95,335.00	4.00
61300 OVERTIME				32.01			
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	77.35			66.00			
62114 DENTAL	976.91			1,129.92			
62115 HOSPITAL INDEMNITY	210.82			220.96			
62116 SHORT TERM DISABILITY	217.46			183.40			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	6,701.50			6,864.39			
62220 SOCIAL SECURITY - CLASSIF			7,006.09			7,293.12	
62300 TEACHER RETIREMENT CONTRI	12,637.02			13,015.11			
62320 TEACHER RETIRE - CLASSIF			12,821.62			13,346.90	
62700 HEALTH BENEFITS	15,250.12			16,548.51			
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	398.80		1,346.27	358.24		1,401.42	
2611 - CUSTODIAN	126,734.66	5.00	131,715.06	131,352.28	4.00	136,367.16	4.00

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Unit Func Obj - Description 0047 TERRY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	11,978.45		12,000.00	13,052.51		12,000.00	
66210 NATURAL GAS	10,022.12		6,000.00	12,135.19		8,000.00	
66220 ELECTRICITY	59,160.29		62,000.00	57,970.38		60,000.00	
2620 - MAINTENANCE OF BUILDINGS	81,160.86		80,000.00	83,158.08		80,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	35,664.27	2.00	18,870.00	32,126.05	2.00	18,870.00	1.00
61127 STIPENDS - NON CERT				150.96			
61300 OVERTIME	69.80			893.15			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	39.10			28.60			
62114 DENTAL	494.34			505.73			
62115 HOSPITAL INDEMNITY	106.68			95.06			
62116 SHORT TERM DISABILITY	110.04			70.66			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,655.06			2,555.74			
62220 SOCIAL SECURITY - CLASSIF			1,443.56			1,443.56	
62300 TEACHER RETIREMENT CONTRI	5,002.81			4,741.83			
62320 TEACHER RETIRE - CLASSIF			2,641.80			2,641.80	
62700 HEALTH BENEFITS	6,350.14			4,221.90			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	157.84			112.99			
62920 OTHER BENEFITS-CLASSIFIED	3.95		42.65	7.02		42.65	
2660 - SECURITY SERVICES	50,654.03	2.00	27,737.53	46,209.69	2.00	27,737.53	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,894.09		1,000.00	2,314.64		2,500.00	
2790 - OTHER STUDENT TRANS SVCS	2,894.09		1,000.00	2,314.64		2,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,496.00		6,000.00	8,486.18		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	8,496.00		6,000.00	8,486.18		6,000.00	
0047 TERRY Totals	3,366,975.73	59.23	3,448,388.26	3,536,977.49	83.62	3,564,052.07	60.60

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	184,256.00	3.00	186,966.00	186,966.00	3.00	190,321.00	3.00
61120 CLASSIFIED	78,578.01	4.00	80,156.00	80,156.00	4.00	81,793.00	4.00
61510 CERTIFIED - BONUS				1,050.00			
61520 CLASSIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	182.92			121.44			
62114 DENTAL	1,836.12			1,977.36			
62115 HOSPITAL INDEMNITY	396.24			377.44			
62116 SHORT TERM DISABILITY	408.72			293.44			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	19,435.38			19,955.97			
62210 SOCIAL SECURITY - CERT			14,302.90			14,559.55	
62220 SOCIAL SECURITY - CLASSIF			6,131.94			6,257.17	
62300 TEACHER RETIREMENT CONTRI	36,797.00			37,740.29			
62310 TEACHER RETIRE - CERT			26,175.24			26,644.94	
62320 TEACHER RETIRE - CLASSIF			11,221.84			11,451.02	
62700 HEALTH BENEFITS	24,433.41			24,579.49			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	836.77		422.54	685.76		430.12	
62920 OTHER BENEFITS-CLASSIFIED	356.74		1,178.30	301.47		1,202.36	
66100 GENERAL SUPPL & MATERIALS	2,816.33		3,900.00	4,447.38		4,000.00	
66150 SUPPLIES-SUPPLY CENTER			500.00	272.34		500.00	
68100 DUES AND FEES	553.00		1,000.00	919.40		1,000.00	
1105 - PRESCHOOL	350,886.64	7.00	360,855.32	361,243.78	7.00	367,059.72	7.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	237,868.00	5.00	230,158.00	223,161.05	5.00	312,850.00	7.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			2,194.80			2,790.24	
62112 LIFE INSURANCE	163.20			96.20			
62114 DENTAL	1,294.70			1,365.32			
62115 HOSPITAL INDEMNITY	279.40			261.20			
62116 SHORT TERM DISABILITY	288.20			204.36			
62200 SOCIAL SECURITY	17,707.26			16,790.56			
62210 SOCIAL SECURITY - CERT			17,607.08			23,933.03	
62300 TEACHER RETIREMENT CONTRI	33,301.42			31,438.78			
62310 TEACHER RETIRE - CERT			32,222.12			43,799.00	
62700 HEALTH BENEFITS	16,216.01			15,728.38			
62710 HEALTH - CERTIFIED			17,251.20			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,066.67		520.16	822.58		707.02	
62920 OTHER BENEFITS-CLASSIFIED				4.36			
1110 - KINDERGARTEN	308,184.86	5.00	299,953.36	291,272.79	5.00	405,643.29	7.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	1,046,691.71	20.00	1,068,660.00	1,080,798.12	20.00	950,853.00	18.00
61117 STIPENDS - CERT	442.47						
61120 CLASSIFIED	240,991.41	10.70	243,659.20	243,681.14	10.70	221,275.60	9.70
61510 CERTIFIED - BONUS				7,000.00			
61520 CLASSIFIED - BONUS				3,780.00			
62110 GROUP INSURANCE			8,496.72			7,618.80	
62112 LIFE INSURANCE	864.45			565.84			
62114 DENTAL	7,775.35			8,370.92			
62115 HOSPITAL INDEMNITY	1,713.44			1,667.56			
62116 SHORT TERM DISABILITY	1,767.54			1,301.68			
62120 GROUP INS - CLASSIFIED			4,565.91			4,139.19	
62200 SOCIAL SECURITY	93,722.91			98,053.20			
62210 SOCIAL SECURITY - CERT			81,752.48			72,740.26	
62220 SOCIAL SECURITY - CLASSIF			18,639.95			16,927.60	
62300 TEACHER RETIREMENT CONTRI	179,801.01			186,935.83			
62310 TEACHER RETIRE - CERT			149,612.40			133,119.42	
62320 TEACHER RETIRE - CLASSIF			34,112.29			30,978.58	
62700 HEALTH BENEFITS	113,339.67			118,668.32			
62710 HEALTH - CERTIFIED			86,256.00			77,630.40	
62720 HEALTH - CLASSIFED			37,521.36			37,521.36	
62910 OTHER BENEFITS-CERTIFIED	4,457.66		2,415.15	3,742.29		2,148.93	
62920 OTHER BENEFITS-CLASSIFIED	1,017.44		3,581.78	832.84		3,252.75	
63310 PROF EMP TRAIN/DEV CERT			1,000.00	1,527.25		1,000.00	
63410 PUPIL SERVICES	268.00		300.00			300.00	
64310 REPAIRS & MAINTENANCE	305.20		300.00	484.72		500.00	
65320 POSTAGE	827.63		500.00	770.57		400.00	
65400 ADVERTISING	121.25		300.00			200.00	
65500 PRINTING & BINDING INT	289.00		250.00	60.00		200.00	
65515 COPIER LEASE	14,051.09			19,783.37			
65810 TRAVEL - CERTIFIED			500.00	147.71		500.00	
66100 GENERAL SUPPL & MATERIALS	15,542.19		23,304.00	38,172.87		21,333.00	
66107 ASSETS-UNDER $1000 NO TAG	896.73		1,000.00			1,000.00	
66150 SUPPLIES-SUPPLY CENTER	23,784.88		5,000.00	10,581.58		6,500.00	
66170 SUPPLIES - FOOD(NON C/N)	2,017.33		2,000.00	1,306.05		2,000.00	
66300 FOOD			500.00			250.00	
66430 PERIODICALS			500.00			250.00	
66527 ASSETS UNDER $1000 - TAG			500.00			250.00	
67330 FURNITURE & EQUIPMENT				1,317.00		2,000.00	
67340 TECH RELATED HARDWARE			9,350.00	2,612.75		5,000.00	

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
68100 DUES AND FEES	422.65		400.00			400.00	
1120 - ELEMENTARY	1,751,111.01	30.70	1,784,977.24	1,832,161.61	30.70	1,600,288.89	27.70
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			80,000.00	32,798.54		33,000.00	
1199 - SUBSTITUTES-INSTRUCTION			80,000.00	32,798.54		33,000.00	
1220 - RESOURCE ROOM							
61110 CERTIFIED	126,462.00	2.00	128,462.00	128,462.00	2.00	128,462.00	2.00
61120 CLASSIFIED	42,072.04	2.00	43,304.00	42,664.25	2.00	44,636.00	2.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	109.48			70.56			
62114 DENTAL	1,059.30			1,129.92			
62115 HOSPITAL INDEMNITY	228.60			215.68			
62116 SHORT TERM DISABILITY	230.56			167.68			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,056.78			12,454.64			
62210 SOCIAL SECURITY - CERT			9,827.34			9,827.34	
62220 SOCIAL SECURITY - CLASSIF			3,312.76			3,414.66	
62300 TEACHER RETIREMENT CONTRI	23,594.68			24,153.71			
62310 TEACHER RETIRE - CERT			17,984.68			17,984.68	
62320 TEACHER RETIRE - CLASSIF			6,062.56			6,249.04	
62700 HEALTH BENEFITS	16,970.16			13,792.45			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	574.26		290.32	471.20		290.32	
62920 OTHER BENEFITS-CLASSIFIED	191.07		636.57	163.21		656.15	
1220 - RESOURCE ROOM	223,548.93	4.00	228,862.79	225,145.30	4.00	226,189.95	4.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	132,865.00	2.00	134,865.00	134,810.64	2.00	134,865.00	2.00
61120 CLASSIFIED	84,747.07	3.00	82,398.00	70,797.67	4.00	63,270.00	3.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	140.93			86.16			
62114 DENTAL	1,282.93			1,129.92			
62115 HOSPITAL INDEMNITY	317.50			269.60			
62116 SHORT TERM DISABILITY	327.50			209.60			
62120 GROUP INS - CLASSIFIED			1,457.04			997.68	
62200 SOCIAL SECURITY	16,381.38			15,620.85			
62210 SOCIAL SECURITY - CERT			10,317.17			10,317.17	
62220 SOCIAL SECURITY - CLASSIF			6,303.45			4,840.15	
62300 TEACHER RETIREMENT CONTRI	30,465.62			29,029.98			
62310 TEACHER RETIRE - CERT			18,881.10			18,881.10	
62320 TEACHER RETIRE - CLASSIF			11,535.72			8,857.80	
62700 HEALTH BENEFITS	17,544.05			16,197.25			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	603.40		304.79	494.56		304.79	
62920 OTHER BENEFITS-CLASSIFIED	335.71		1,211.25	263.63		930.08	
1240 - SPECIAL CLASS 1:10	285,011.09	5.00	289,715.44	270,659.86	6.00	261,392.89	5.00
1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				22,508.51		25,724.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				13.05			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				46.30			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,742.23			
62220 SOCIAL SECURITY - CLASSIF						1,967.89	
62300 TEACHER RETIREMENT CONTRI				3,200.21			
62320 TEACHER RETIRE - CLASSIF						3,601.36	
62700 HEALTH BENEFITS				3,557.36			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				79.91		378.14	
1510 - BASIC SKILLS/TUTORS				31,778.80		36,410.91	1.00

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1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	14,550.00			5,450.00			
61127 STIPENDS - NON CERT	1,206.44			984.44			
61300 OVERTIME	110.93			10.86			
62200 SOCIAL SECURITY	1,199.40			484.19			
62300 TEACHER RETIREMENT CONTRI	2,221.44			902.34			
62700 HEALTH BENEFITS	5.35			1.49			
62920 OTHER BENEFITS-CLASSIFIED	73.43			25.18			
66100 GENERAL SUPPL & MATERIALS	28.57			6,323.89			
66150 SUPPLIES-SUPPLY CENTER	777.73			776.30			
66170 SUPPLIES - FOOD(NON C/N)	900.00			426.40			
1511 - BEFORE/AFTER SCHOOL PROGR	21,073.29			15,385.09			
1560 - READING							
61110 CERTIFIED			68,903.68	68,903.68	1.00	68,903.68	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				5,160.56			
62210 SOCIAL SECURITY - CERT			5,271.13			5,271.13	
62300 TEACHER RETIREMENT CONTRI				9,695.56			
62310 TEACHER RETIRE - CERT			9,646.52			9,646.52	
62700 HEALTH BENEFITS				3,764.15			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			155.72	250.94		155.72	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			88,728.81	88,492.52	1.00	88,728.81	1.00

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	109,359.06	2.00	112,540.00	112,512.82	2.00	113,895.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	63.92			39.36			
62114 DENTAL	506.11			564.96			
62115 HOSPITAL INDEMNITY	109.22			107.84			
62116 SHORT TERM DISABILITY	112.66			83.84			
62200 SOCIAL SECURITY	8,049.18			8,262.61			
62210 SOCIAL SECURITY - CERT			8,609.31			8,712.96	
62300 TEACHER RETIREMENT CONTRI	15,310.26			15,849.72			
62310 TEACHER RETIRE - CERT			15,755.60			15,945.30	
62700 HEALTH BENEFITS	6,815.00			8,186.48			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	497.73		254.34	412.64		257.40	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1910 - GIFTED AND TALENTED	140,823.14	2.00	146,662.77	146,722.45	2.00	148,314.18	2.00
1915 - MUSIC							
61110 CERTIFIED	42,278.40	1.20	43,090.80	43,443.18	1.20	44,256.60	1.20
61510 CERTIFIED - BONUS				420.00			
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	39.12			23.60			
62114 DENTAL	310.64			338.88			
62115 HOSPITAL INDEMNITY	67.10			64.72			
62116 SHORT TERM DISABILITY	69.08			50.24			
62200 SOCIAL SECURITY	3,203.47			3,340.15			
62210 SOCIAL SECURITY - CERT			3,296.45			3,385.63	
62300 TEACHER RETIREMENT CONTRI	5,919.05			6,140.87			
62310 TEACHER RETIRE - CERT			6,032.71			6,195.92	
62700 HEALTH BENEFITS	4,743.82			4,916.00			
62710 HEALTH - CERTIFIED			5,175.36			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	192.02		97.38	159.28		100.02	
62920 OTHER BENEFITS-CLASSIFIED				1.31			
1915 - MUSIC	56,822.70	1.20	58,219.46	58,898.23	1.20	59,640.29	1.20

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1960 - FINE ARTS							
61110 CERTIFIED	55,965.33	1.20	60,664.80	60,664.72	1.20	62,019.80	1.20
61510 CERTIFIED - BONUS				420.00			
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	38.85			23.60			
62114 DENTAL	308.29			338.88			
62115 HOSPITAL INDEMNITY	66.59			64.72			
62116 SHORT TERM DISABILITY	68.56			50.24			
62200 SOCIAL SECURITY	4,244.49			4,608.01			
62210 SOCIAL SECURITY - CERT			4,640.86			4,744.52	
62300 TEACHER RETIREMENT CONTRI	7,835.02			8,551.68			
62310 TEACHER RETIRE - CERT			8,493.07			8,682.77	
62700 HEALTH BENEFITS	4,707.70			4,943.83			
62710 HEALTH - CERTIFIED			5,175.36			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	253.82		137.10	211.44		140.17	
62920 OTHER BENEFITS-CLASSIFIED				1.31			
1960 - FINE ARTS	73,488.65	1.20	79,637.95	79,878.43	1.20	81,289.38	1.20
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	98,799.11	1.60	106,936.40	101,563.48	1.60	95,919.60	1.40
61510 CERTIFIED - BONUS				525.00			
62110 GROUP INSURANCE			702.34			614.54	
62112 LIFE INSURANCE	48.72			29.44			
62114 DENTAL	383.62			423.60			
62115 HOSPITAL INDEMNITY	82.78			80.88			
62116 SHORT TERM DISABILITY	85.40			62.80			
62200 SOCIAL SECURITY	7,419.94			7,623.93			
62210 SOCIAL SECURITY - CERT			8,180.63			7,337.85	
62300 TEACHER RETIREMENT CONTRI	13,831.81			14,292.32			
62310 TEACHER RETIRE - CERT			14,971.10			13,428.74	
62700 HEALTH BENEFITS	5,500.09			6,144.63			
62710 HEALTH - CERTIFIED			6,900.48			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	444.45		241.67	371.90		216.78	
62920 OTHER BENEFITS-CLASSIFIED				1.64			
2120 - GUIDANCE SERVICES	126,595.92	1.60	137,932.62	131,119.62	1.60	123,555.43	1.40

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2134 - NURSES							
61120 CLASSIFIED	43,032.00	1.00	44,328.00	34,169.50	1.00	45,672.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL				23.54			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			36.68			
62120 GROUP INS - CLASSIFIED			156.48			156.48	
62200 SOCIAL SECURITY	3,266.37			2,631.27			
62220 SOCIAL SECURITY - CLASSIF			3,391.09			3,493.91	
62300 TEACHER RETIREMENT CONTRI	6,024.48			4,832.80			
62320 TEACHER RETIRE - CLASSIF			6,205.92			6,394.08	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	195.43			120.36			
62920 OTHER BENEFITS-CLASSIFIED			100.18	1.09		103.22	
2134 - NURSES	56,617.84	1.00	58,494.47	46,335.48	1.00	60,132.49	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	71,472.00	1.00	71,472.00	14,890.00	1.00		
62112 LIFE INSURANCE	32.64			6.80			
62114 DENTAL	258.94			58.85			
62115 HOSPITAL INDEMNITY	55.88			12.70			
62116 SHORT TERM DISABILITY	57.64			13.10			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	4,712.98			996.15			
62220 SOCIAL SECURITY - CLASSIF			5,467.61				
62300 TEACHER RETIREMENT CONTRI	10,006.08			2,084.60			
62320 TEACHER RETIRE - CLASSIF			10,006.08				
62700 HEALTH BENEFITS	3,953.40			898.50			
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	324.56			71.45			
62920 OTHER BENEFITS-CLASSIFIED			161.53				
2160 - PHYSICAL AND OCCUPATIONAL	90,874.12	1.00	91,858.98	19,032.15	1.00		

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS	93.28		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,314.58		1,310.00	1,219.60		1,310.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	8,350.99	0.10	8,351.00	8,351.04	0.10	7,799.17	0.10
61510 CERTIFIED - BONUS				35.00			
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.36			2.24			
62114 DENTAL	25.96			28.32			
62115 HOSPITAL INDEMNITY	5.50			5.44			
62116 SHORT TERM DISABILITY	5.72			4.42			
62200 SOCIAL SECURITY	633.67			636.84			
62210 SOCIAL SECURITY - CERT			638.85			596.64	
62300 TEACHER RETIREMENT CONTRI	1,169.18			1,173.94			
62310 TEACHER RETIRE - CERT			1,169.14			1,091.88	
62700 HEALTH BENEFITS	395.55			412.48			
62710 HEALTH - CERTIFIED			431.28			431.28	
62910 OTHER BENEFITS-CERTIFIED	37.34		18.87	31.82		17.63	
62920 OTHER BENEFITS-CLASSIFIED				0.11			
2214 - INSTRUCTIONAL STAFF ADVIS	10,627.27	0.10	10,653.04	10,681.65	0.10	9,980.50	0.10

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	65,903.68	1.00	65,903.68	65,903.68	1.00	65,903.68	1.00
61120 CLASSIFIED	15,544.80	0.60	16,012.80	16,012.80	0.60	16,495.20	0.60
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				210.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			30.66			
62114 DENTAL	414.26			451.92			
62115 HOSPITAL INDEMNITY	89.32			87.12			
62116 SHORT TERM DISABILITY	92.18			69.74			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	6,133.54			6,215.11			
62210 SOCIAL SECURITY - CERT			5,041.63			5,041.63	
62220 SOCIAL SECURITY - CLASSIF			1,224.98			1,261.88	
62300 TEACHER RETIREMENT CONTRI	11,402.75			11,546.80			
62310 TEACHER RETIRE - CERT			9,226.52			9,226.52	
62320 TEACHER RETIRE - CLASSIF			2,241.79			2,309.33	
62700 HEALTH BENEFITS	3,953.40			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	365.52		148.94	250.94		148.94	
62920 OTHER BENEFITS-CLASSIFIED			36.19	60.46		37.28	
66100 GENERAL SUPPL & MATERIALS	2,155.28		5,000.00	553.85		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00	5,644.52		500.00	
66420 LIBRARY BOOKS	10,022.20		5,000.00	5,077.85		5,000.00	
66430 PERIODICALS			250.00	474.97		500.00	
2222 - SCHOOL LIBRARY SERVICES	116,121.81	1.60	116,094.33	117,064.08	1.60	116,432.26	1.60

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	24,976.00	1.00	25,724.00	3,215.49	1.00		
62112 LIFE INSURANCE	20.40			2.55			
62114 DENTAL	258.94			35.31			
62115 HOSPITAL INDEMNITY	55.88			7.62			
62116 SHORT TERM DISABILITY	57.64			7.86			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,903.93			245.06			
62220 SOCIAL SECURITY - CLASSIF			1,967.89				
62300 TEACHER RETIREMENT CONTRI	3,496.71			450.17			
62320 TEACHER RETIRE - CLASSIF			3,601.36				
62700 HEALTH BENEFITS	3,952.64			539.02			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	113.41		378.14	15.42			
2230 - INSTR-RELATED TECHNOLOGY	34,835.55	1.00	36,410.91	4,518.50	1.00		
2294 - MATH FACILITATOR							
61110 CERTIFIED	67,494.82	1.00	67,576.36	67,576.36	1.00	67,576.36	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,089.18			5,159.37			
62210 SOCIAL SECURITY - CERT			5,169.59			5,169.59	
62300 TEACHER RETIREMENT CONTRI	9,449.37			9,509.80			
62310 TEACHER RETIRE - CERT			9,460.69			9,460.69	
62700 HEALTH BENEFITS	3,953.16			4,123.53			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	302.54		152.72	257.42		152.72	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2294 - MATH FACILITATOR	86,694.17	1.00	87,111.12	87,380.69	1.00	87,111.12	1.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,252.00	1.00	93,904.00	94,003.00	1.00	96,651.00	1.00
61120 CLASSIFIED	65,372.00	2.00	67,340.00	67,340.00	2.00	65,660.00	2.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			53.70			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			164.40			
62116 SHORT TERM DISABILITY	172.92			133.62			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,252.10			11,731.29			
62210 SOCIAL SECURITY - CERT			7,183.66			7,393.80	
62220 SOCIAL SECURITY - CLASSIF			5,151.51			5,022.99	
62300 TEACHER RETIREMENT CONTRI	21,927.22			22,734.89			
62310 TEACHER RETIRE - CERT			13,146.56			13,531.14	
62320 TEACHER RETIRE - CLASSIF			9,427.60			9,192.40	
62700 HEALTH BENEFITS	11,858.14			12,546.96			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	682.62		212.22	598.41		218.43	
62920 OTHER BENEFITS-CLASSIFIED			152.19	3.27		148.40	
65310 TELEPHONE	1,025.00		1,000.00	1,497.26		1,450.00	
66100 GENERAL SUPPL & MATERIALS	257.68		500.00			500.00	
2410 - OFFICE OF THE PRINCIPAL	204,817.58	3.00	212,248.54	212,704.24	3.00	209,686.16	3.00

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	63,317.00	1.00	65,237.00	65,237.00	1.00	67,205.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,839.30			5,009.66			
62210 SOCIAL SECURITY - CERT			4,990.63			5,141.18	
62300 TEACHER RETIREMENT CONTRI	8,864.39			9,182.19			
62310 TEACHER RETIRE - CERT			9,133.18			9,408.70	
62700 HEALTH BENEFITS	3,953.40			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	282.67		147.44	247.70		151.88	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2411 - ASSISTANT PRINCIPAL	81,661.86	1.00	84,260.01	84,554.42	1.00	86,658.52	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,480.83		8,000.00	10,096.28		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	9,480.83		8,000.00	10,096.28		8,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	82,095.42	4.00	57,273.00	62,257.48	4.00	85,566.00	4.00
61300 OVERTIME	838.75			332.26			
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	76.23			68.20			
62114 DENTAL	961.43			1,177.00			
62115 HOSPITAL INDEMNITY	207.48			229.36			
62116 SHORT TERM DISABILITY	214.01			141.48			
62120 GROUP INS - CLASSIFIED			1,280.16			1,706.88	
62200 SOCIAL SECURITY	6,219.28			4,841.81			
62220 SOCIAL SECURITY - CLASSIF			4,381.38			6,545.79	
62300 TEACHER RETIREMENT CONTRI	11,610.76			8,958.47			
62320 TEACHER RETIRE - CLASSIF			8,018.22			11,979.24	
62700 HEALTH BENEFITS	9,256.54			13,571.05			
62720 HEALTH - CLASSIFED			8,625.60			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	368.01		841.92	243.20		1,257.82	
2611 - CUSTODIAN	111,847.91	4.00	80,420.28	93,220.31	4.00	124,306.93	4.00

Little Rock School District

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	13,307.38		11,000.00	14,111.38		11,000.00	
66210 NATURAL GAS	8,277.78		5,000.00	7,416.31		5,000.00	
66220 ELECTRICITY	74,263.74		71,000.00	78,725.37		71,000.00	
2620 - MAINTENANCE OF BUILDINGS	95,848.90		87,000.00	100,253.06		87,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	38,831.78	2.00	43,549.00	43,481.20	2.00	24,679.00	1.00
61300 OVERTIME				1,486.05			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	36.55			31.20			
62114 DENTAL	270.71			282.48			
62115 HOSPITAL INDEMNITY	99.06			107.84			
62116 SHORT TERM DISABILITY	102.18			83.84			
62120 GROUP INS - CLASSIFIED			570.96			426.72	
62200 SOCIAL SECURITY	2,898.40			3,404.93			
62220 SOCIAL SECURITY - CLASSIF			3,331.50			1,887.94	
62300 TEACHER RETIREMENT CONTRI	5,436.43			6,393.51			
62320 TEACHER RETIRE - CLASSIF			6,096.86			3,455.06	
62700 HEALTH BENEFITS	4,068.92			4,103.44			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	179.33			159.76			
62920 OTHER BENEFITS-CLASSIFIED			98.42	9.01		55.77	
2660 - SECURITY SERVICES	51,923.36	2.00	57,959.54	60,243.26	2.00	34,817.29	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	950.65		1,000.00	673.75		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	950.65		1,000.00	673.75		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,544.00		6,000.00	8,672.32		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	8,544.00		6,000.00	8,672.32		6,000.00	
0048 FULBRIGHT Totals	4,299,706.66	73.40	4,494,366.98	4,422,206.81	75.40	4,263,949.01	71.20

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61120 CLASSIFIED	2,740.32						
62112 LIFE INSURANCE	3.40						
62114 DENTAL	47.08						
62115 HOSPITAL INDEMNITY	10.16						
62116 SHORT TERM DISABILITY	10.48						
62200 SOCIAL SECURITY	209.61						
62300 TEACHER RETIREMENT CONTRI	383.64						
62700 HEALTH BENEFITS	718.77						
62920 OTHER BENEFITS-CLASSIFIED	10.97						
1105 - PRESCHOOL	4,134.43						
1110 - KINDERGARTEN							
61110 CERTIFIED	467,570.00	9.00	442,401.00	421,873.53	8.00	376,341.00	8.00
61510 CERTIFIED - BONUS				2,450.00			
62110 GROUP INSURANCE			3,511.68			3,072.72	
62112 LIFE INSURANCE	293.76			155.24			
62114 DENTAL	2,330.46			2,212.76			
62115 HOSPITAL INDEMNITY	502.92			422.96			
62116 SHORT TERM DISABILITY	518.76			324.88			
62200 SOCIAL SECURITY	34,545.13			31,513.59			
62210 SOCIAL SECURITY - CERT			33,843.68			28,790.10	
62300 TEACHER RETIREMENT CONTRI	65,459.94			59,405.50			
62310 TEACHER RETIRE - CERT			61,936.14			52,687.74	
62700 HEALTH BENEFITS	26,793.61			23,892.24			
62710 HEALTH - CERTIFIED			25,876.80			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	2,096.08		999.82	1,541.63		850.53	
62920 OTHER BENEFITS-CLASSIFIED				7.63			
1110 - KINDERGARTEN	600,110.66	9.00	568,569.12	543,799.96	8.00	483,306.09	8.00

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	1,671,272.20	32.93	1,768,397.38	1,697,531.07	32.93	1,761,388.98	33.93
61120 CLASSIFIED	114,137.12	8.00	132,230.00	129,643.26	7.00	116,009.00	7.00
61127 STIPENDS - NON CERT				1,227.46			
61300 OVERTIME				392.91			
61510 CERTIFIED - BONUS	14,000.00			57,025.00			
61520 CLASSIFIED - BONUS	6,200.00			17,950.00			
62110 GROUP INSURANCE			14,172.48			14,328.96	
62112 LIFE INSURANCE	1,196.95			749.90			
62114 DENTAL	10,044.65			10,454.90			
62115 HOSPITAL INDEMNITY	2,177.90			2,119.83			
62116 SHORT TERM DISABILITY	2,246.40			1,650.06			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	133,785.50			141,530.21			
62210 SOCIAL SECURITY - CERT			135,282.41			134,746.27	
62220 SOCIAL SECURITY - CLASSIF			10,115.61			8,874.69	
62300 TEACHER RETIREMENT CONTRI	252,785.99			266,527.78			
62310 TEACHER RETIRE - CERT			247,575.63			246,594.46	
62320 TEACHER RETIRE - CLASSIF			18,512.20			16,241.26	
62700 HEALTH BENEFITS	137,897.93			133,292.37			
62710 HEALTH - CERTIFIED			120,456.50			124,769.30	
62720 HEALTH - CLASSIFED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	7,486.04		3,996.62	6,167.94		3,980.74	
62920 OTHER BENEFITS-CLASSIFIED	624.20		1,943.77	713.41		1,705.35	
63310 PROF EMP TRAIN/DEV CERT			2,500.00			2,000.00	
64310 REPAIRS & MAINTENANCE	59.95		2,000.00	251.65		1,500.00	
65320 POSTAGE	1,712.96		500.00	1,130.94		750.00	
65500 PRINTING & BINDING INT	136.00		200.00	30.00		100.00	
65505 PRINTING & BINDING EXT	1,786.94		1,000.00	35.43		500.00	
65515 COPIER LEASE	20,953.76			22,744.61			
65810 TRAVEL - CERTIFIED	2,549.71		3,000.00	4,274.09		5,000.00	
66100 GENERAL SUPPL & MATERIALS	54,259.42		39,592.00	54,287.93		47,124.29	
66150 SUPPLIES-SUPPLY CENTER	10,042.11		6,500.00	3,359.89		6,500.00	
66170 SUPPLIES - FOOD(NON C/N)	935.81		500.00	75.27		250.00	
66510 SOFTWARE	1,425.00		2,500.00			1,000.00	
66527 ASSETS UNDER $1000 - TAG	57,492.53		5,500.00	10,895.20		2,500.00	
67330 FURNITURE & EQUIPMENT	1,871.41		2,000.00			1,000.00	
67340 TECH RELATED HARDWARE			5,000.00	5,228.17		7,500.00	
68100 DUES AND FEES			1,000.00			500.00	

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY	2,507,080.48	40.93	2,548,598.92	2,569,289.28	39.93	2,528,987.62	40.93
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	12,712.50						
61127 STIPENDS - NON CERT	1,478.60						
62200 SOCIAL SECURITY	1,085.66						
62300 TEACHER RETIREMENT CONTRI	1,986.76						
62920 OTHER BENEFITS-CLASSIFIED	56.77						
66100 GENERAL SUPPL & MATERIALS	359.45						
66170 SUPPLIES - FOOD(NON C/N)	57.73						
1170 - SUMMER SCHOOL	17,737.47						
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			10,000.00	76,612.56		77,000.00	
1199 - SUBSTITUTES-INSTRUCTION			10,000.00	76,612.56		77,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	130,368.00	2.00	134,328.00	137,328.00	2.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62200 SOCIAL SECURITY	9,853.98			10,417.39			
62210 SOCIAL SECURITY - CERT			10,276.10				
62300 TEACHER RETIREMENT CONTRI	18,251.52			19,323.92			
62310 TEACHER RETIRE - CERT			18,805.92				
62700 HEALTH BENEFITS	3,953.40			5,680.64			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	592.14		303.58	492.64			
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1210 - ITINERANT INSTRUCTION	163,829.24	2.00	168,904.32	174,740.77	2.00		

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						144,888.00	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						11,083.94	
62310 TEACHER RETIRE - CERT						20,284.32	
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						327.45	
1212 - ITINERANT SPEECH PATH						186,087.23	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	134,715.00	2.00	134,715.00	134,715.00	2.00	134,715.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62200 SOCIAL SECURITY	9,576.87			9,558.53			
62210 SOCIAL SECURITY - CERT			10,305.70			10,305.70	
62300 TEACHER RETIREMENT CONTRI	18,860.16			18,958.16			
62310 TEACHER RETIRE - CERT			18,860.10			18,860.10	
62700 HEALTH BENEFITS	7,906.80			8,395.84			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	598.15		304.45	482.96		304.45	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1220 - RESOURCE ROOM	172,467.18	2.00	173,688.77	173,608.67	2.00	173,688.77	2.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	87,978.00	2.00	90,688.00	135,632.00	2.00	106,713.00	3.00
61120 CLASSIFIED	65,069.19	3.00	107,295.00	106,006.36	5.00	122,571.00	7.00
61510 CERTIFIED - BONUS				1,050.00			
61520 CLASSIFIED - BONUS				1,750.00			
62110 GROUP INSURANCE			877.92			1,337.28	
62112 LIFE INSURANCE	126.48			126.16			
62114 DENTAL	1,294.70			2,165.68			
62115 HOSPITAL INDEMNITY	279.40			411.04			
62116 SHORT TERM DISABILITY	288.20			314.40			
62120 GROUP INS - CLASSIFIED			2,133.60			2,560.32	
62200 SOCIAL SECURITY	11,363.43			18,078.14			
62210 SOCIAL SECURITY - CERT			6,937.63			8,163.54	
62220 SOCIAL SECURITY - CLASSIF			8,208.07			9,376.69	
62300 TEACHER RETIREMENT CONTRI	21,426.59			34,221.53			
62310 TEACHER RETIRE - CERT			12,696.32			14,939.82	
62320 TEACHER RETIRE - CLASSIF			15,021.30			17,159.94	
62700 HEALTH BENEFITS	12,970.70			23,559.57			
62710 HEALTH - CERTIFIED			4,312.80			12,938.40	
62720 HEALTH - CLASSIFED			17,251.20			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	399.57		204.96	471.84		241.17	
62920 OTHER BENEFITS-CLASSIFIED	296.49		1,577.24	402.25		1,801.80	
1240 - SPECIAL CLASS 1:10	201,492.75	5.00	267,204.04	324,188.97	7.00	319,366.96	10.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	16,700.00			7,987.50			
62200 SOCIAL SECURITY	1,270.11			601.97			
62300 TEACHER RETIREMENT CONTRI	2,338.00			1,118.25			
62700 HEALTH BENEFITS	4.24						
62920 OTHER BENEFITS-CLASSIFIED	75.86			24.71			
66100 GENERAL SUPPL & MATERIALS				258.71			
66150 SUPPLIES-SUPPLY CENTER				34.20			
66170 SUPPLIES - FOOD(NON C/N)	1,188.00			533.00			
1511 - BEFORE/AFTER SCHOOL PROGR	21,576.21			10,558.34			

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED	67,416.00	1.00	69,171.63	69,171.63	1.00	69,171.63	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			18.58			
62114 DENTAL	258.94			258.94			
62115 HOSPITAL INDEMNITY	55.88			49.72			
62116 SHORT TERM DISABILITY	57.64			39.30			
62200 SOCIAL SECURITY	5,070.51			5,179.59			
62210 SOCIAL SECURITY - CERT			5,291.63			5,291.63	
62300 TEACHER RETIREMENT CONTRI	9,438.27			9,733.00			
62310 TEACHER RETIRE - CERT			9,684.03			9,684.03	
62700 HEALTH BENEFITS	3,952.84			3,764.26			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	306.10		156.33	263.32		156.33	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING	86,588.82	1.00	89,055.38	88,829.43	1.00	89,055.38	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	171,350.00	3.00	144,553.50	143,594.62	2.50	168,267.00	3.00
61510 CERTIFIED - BONUS				875.00			
62110 GROUP INSURANCE			1,097.40			1,316.88	
62112 LIFE INSURANCE	97.92			48.44			
62114 DENTAL	776.82			700.20			
62115 HOSPITAL INDEMNITY	167.64			133.53			
62116 SHORT TERM DISABILITY	172.92			103.41			
62200 SOCIAL SECURITY	12,828.89			10,171.43			
62210 SOCIAL SECURITY - CERT			11,058.35			12,872.43	
62300 TEACHER RETIREMENT CONTRI	23,989.04			20,225.57			
62310 TEACHER RETIRE - CERT			20,237.49			23,557.38	
62700 HEALTH BENEFITS	11,859.83			10,556.72			
62710 HEALTH - CERTIFIED			10,782.00			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	777.99		326.69	525.69		380.28	
62920 OTHER BENEFITS-CLASSIFIED				2.72			
1910 - GIFTED AND TALENTED	222,021.05	3.00	188,055.43	186,937.33	2.50	219,332.37	3.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	99,023.00	2.00	100,378.00	100,378.00	2.00	101,733.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	541.42			564.96			
62115 HOSPITAL INDEMNITY	116.84			107.84			
62116 SHORT TERM DISABILITY	120.52			83.84			
62200 SOCIAL SECURITY	7,114.80			7,627.96			
62210 SOCIAL SECURITY - CERT			7,678.92			7,782.58	
62300 TEACHER RETIREMENT CONTRI	13,863.29			14,150.96			
62310 TEACHER RETIRE - CERT			14,052.92			14,242.62	
62700 HEALTH BENEFITS	8,266.20			8,193.28			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	449.69		226.85	368.16		229.91	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1915 - MUSIC	129,561.04	2.00	131,840.21	132,216.54	2.00	133,491.63	2.00
1960 - FINE ARTS							
61110 CERTIFIED	83,652.21	2.00	94,941.00	94,941.00	2.00	97,651.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	63.92			39.36			
62114 DENTAL	506.11			564.96			
62115 HOSPITAL INDEMNITY	109.22			107.84			
62116 SHORT TERM DISABILITY	112.66			83.84			
62200 SOCIAL SECURITY	6,336.00			7,277.65			
62210 SOCIAL SECURITY - CERT			7,262.99			7,470.30	
62300 TEACHER RETIREMENT CONTRI	11,711.27			13,389.68			
62310 TEACHER RETIRE - CERT			13,291.74			13,671.14	
62700 HEALTH BENEFITS	7,726.83			8,193.28			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	398.40		214.57	337.20		220.69	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
1960 - FINE ARTS	110,616.62	2.00	125,213.82	125,636.99	2.00	128,516.65	2.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	104,136.00	2.00	106,846.00	108,676.00	2.00	111,386.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62200 SOCIAL SECURITY	7,941.20			8,223.42			
62210 SOCIAL SECURITY - CERT			8,173.72			8,521.03	
62300 TEACHER RETIREMENT CONTRI	14,578.99			15,312.78			
62310 TEACHER RETIRE - CERT			14,958.44			15,594.04	
62700 HEALTH BENEFITS	7,905.78			8,193.28			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	472.82		241.47	398.49		251.73	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
2120 - GUIDANCE SERVICES	135,844.99	2.00	139,723.15	142,302.15	2.00	145,256.32	2.00
2134 - NURSES							
61120 CLASSIFIED	47,672.00	1.00	48,480.00	50,524.33	1.00	49,956.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			21.04			
62114 DENTAL	258.94			294.25			
62115 HOSPITAL INDEMNITY	55.88			56.46			
62116 SHORT TERM DISABILITY	57.64			44.54			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,467.83			3,848.19			
62220 SOCIAL SECURITY - CLASSIF			3,708.72			3,821.63	
62300 TEACHER RETIREMENT CONTRI	6,674.15			7,122.41			
62320 TEACHER RETIRE - CLASSIF			6,787.20			6,993.84	
62700 HEALTH BENEFITS	3,953.40			4,276.34			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	207.34			187.17			
62920 OTHER BENEFITS-CLASSIFIED			109.56	1.09		112.90	
2134 - NURSES	62,379.82	1.00	63,837.24	66,725.82	1.00	65,636.13	1.00

Little Rock School District

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	142,944.00	2.00	142,944.00	142,944.00	2.00	142,944.00	2.00
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	65.28			39.36			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	10,754.50			10,822.35			
62220 SOCIAL SECURITY - CLASSIF			10,935.22			10,935.22	
62300 TEACHER RETIREMENT CONTRI	20,012.16			20,110.16			
62320 TEACHER RETIRE - CLASSIF			20,012.16			20,012.16	
62700 HEALTH BENEFITS	7,906.80			8,193.28			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	649.12			524.00			
62920 OTHER BENEFITS-CLASSIFIED			323.06	2.18		323.06	
2160 - PHYSICAL AND OCCUPATIONAL	183,076.78	2.00	183,717.96	184,091.97	2.00	183,717.96	2.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			593.50	93.50		93.50	
66150 SUPPLIES-SUPPLY CENTER	93.50						
2170 - PARENTAL INVOLVEMENT	1,314.80		1,810.00	1,313.10		1,310.00	

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	81,770.03	1.00	81,489.34	60,689.34	1.40	49,948.73	1.00
61120 CLASSIFIED	23,242.08	1.00					
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			622.70			438.96	
62112 LIFE INSURANCE	63.30			21.30			
62114 DENTAL	597.95			282.48			
62115 HOSPITAL INDEMNITY	129.10			54.80			
62116 SHORT TERM DISABILITY	133.13			44.54			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	7,997.61			4,648.48			
62210 SOCIAL SECURITY - CERT			6,233.93			3,821.08	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	14,701.91			8,545.48			
62310 TEACHER RETIRE - CERT			11,408.51			6,992.82	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	9,124.69			4,123.66			
62710 HEALTH - CERTIFIED			6,037.92			4,312.80	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	473.10		184.17	231.16		112.88	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
66100 GENERAL SUPPL & MATERIALS	329.85		500.00	724.28		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	848.25		1,000.00	908.94		1,000.00	
66420 LIBRARY BOOKS	16,901.90		14,772.00	14,084.04		14,074.00	
66430 PERIODICALS							
66510 SOFTWARE				170.00			
2222 - SCHOOL LIBRARY SERVICES	156,312.90	2.00	122,248.57	94,879.59	1.40	81,701.27	1.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	93,513.55	2.00	46,768.00	63,049.04	2.00	113,354.88	2.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	62.56			34.38			
62114 DENTAL	494.34			423.72			
62115 HOSPITAL INDEMNITY	106.68			83.52			
62116 SHORT TERM DISABILITY	110.04			65.50			
62200 SOCIAL SECURITY	6,981.81			4,549.95			
62210 SOCIAL SECURITY - CERT			3,577.75			8,671.65	
62300 TEACHER RETIREMENT CONTRI	13,092.04			8,875.79			
62310 TEACHER RETIRE - CERT			6,547.52			15,869.68	
62700 HEALTH BENEFITS	7,547.31			6,251.34			
62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	407.86		105.70	235.19		256.18	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
66527 ASSETS UNDER $1000 - TAG	192,098.50						
2230 - INSTR-RELATED TECHNOLOGY	314,414.69	2.00	61,750.73	83,919.52	2.00	147,655.91	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	74,312.85	1.00	74,312.85	74,312.85	1.00	74,312.85	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	5,337.16			5,297.09			
62210 SOCIAL SECURITY - CERT			5,684.93			5,684.93	
62300 TEACHER RETIREMENT CONTRI	10,403.73			10,452.76			
62310 TEACHER RETIRE - CERT			10,403.80			10,403.80	
62700 HEALTH BENEFITS	3,953.31			4,300.86			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	332.55		167.95	283.00		167.95	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2294 - MATH FACILITATOR	94,744.70	1.00	95,321.29	95,400.77	1.00	95,321.29	1.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	67,576.36	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	4,824.13						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,460.80						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,953.39						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	302.54						
2297 - LITERACY FACILITATOR	86,522.32	1.00					
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	95,995.00	1.00	95,995.00	96,009.00	1.00	95,979.00	1.00
61120 CLASSIFIED	61,380.00	2.00	63,252.00	63,373.10	2.00	67,896.00	2.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			52.60			
62114 DENTAL	776.82			823.90			
62115 HOSPITAL INDEMNITY	167.64			160.20			
62116 SHORT TERM DISABILITY	172.92			131.00			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,686.52			12,000.88			
62210 SOCIAL SECURITY - CERT			7,343.62			7,342.39	
62220 SOCIAL SECURITY - CLASSIF			4,838.78			5,194.04	
62300 TEACHER RETIREMENT CONTRI	22,032.48			22,460.41			
62310 TEACHER RETIRE - CERT			13,439.30			13,437.06	
62320 TEACHER RETIRE - CLASSIF			8,855.28			9,505.44	
62700 HEALTH BENEFITS	11,860.20			12,038.60			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	691.32		216.95	595.16		216.91	
62920 OTHER BENEFITS-CLASSIFIED			142.95	3.38		153.45	
65310 TELEPHONE	1,360.27		2,000.00	1,592.58		2,000.00	
2410 - OFFICE OF THE PRINCIPAL	206,196.61	3.00	210,314.68	210,290.81	3.00	215,955.09	3.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	153,190.00	2.00	155,338.00	155,338.00	2.00	136,870.00	2.00
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			42.60			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62200 SOCIAL SECURITY	11,151.36			11,428.98			
62210 SOCIAL SECURITY - CERT			11,883.36			10,470.56	
62300 TEACHER RETIREMENT CONTRI	21,446.62			21,845.35			
62310 TEACHER RETIRE - CERT			21,747.32			19,161.80	
62700 HEALTH BENEFITS	7,906.80			7,306.66			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	677.29		351.07	584.52		309.32	
62920 OTHER BENEFITS-CLASSIFIED				2.18			
2411 - ASSISTANT PRINCIPAL	195,182.27	2.00	198,823.27	198,011.93	2.00	176,315.20	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	11,022.83		11,000.00	10,239.45		11,000.00	
2590 - OTHER SUPPORT SERVICES-BU	11,022.83		11,000.00	10,239.45		11,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	150,332.33	7.50	155,502.00	155,579.70	7.50	162,050.00	7.50
61300 OVERTIME	344.16			201.92			
61520 CLASSIFIED - BONUS				2,800.00			
62112 LIFE INSURANCE	138.15			116.40			
62114 DENTAL	1,759.93			1,977.36			
62115 HOSPITAL INDEMNITY	379.80			388.00			
62116 SHORT TERM DISABILITY	391.76			324.88			
62120 GROUP INS - CLASSIFIED			2,987.04			3,019.68	
62200 SOCIAL SECURITY	11,401.02			11,942.53			
62220 SOCIAL SECURITY - CLASSIF			11,895.90			12,396.82	
62300 TEACHER RETIREMENT CONTRI	21,094.84			22,201.55			
62320 TEACHER RETIRE - CLASSIF			21,770.28			22,687.00	
62700 HEALTH BENEFITS	21,974.79			25,006.80			
62720 HEALTH - CLASSIFED			25,876.80			30,189.60	
62920 OTHER BENEFITS-CLASSIFIED	665.25		2,285.89	621.94		2,382.13	
2611 - CUSTODIAN	208,482.03	7.50	220,317.91	221,161.08	7.50	232,725.23	7.50

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	42,924.06		24,000.00	27,185.46		24,000.00	
66210 NATURAL GAS	44,584.48		34,000.00	42,013.64		38,000.00	
66220 ELECTRICITY	145,876.98		170,000.00	172,472.56		170,000.00	
2620 - MAINTENANCE OF BUILDINGS	233,385.52		228,000.00	241,671.66		232,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	50,330.28	2.00	44,117.00	41,808.52	2.00	24,679.00	2.00
61300 OVERTIME				1,125.16			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	44.20			29.00			
62114 DENTAL	588.50			517.88			
62115 HOSPITAL INDEMNITY	127.00			99.44			
62116 SHORT TERM DISABILITY	115.28			75.98			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	3,792.40			3,252.86			
62220 SOCIAL SECURITY - CLASSIF			3,374.95			1,887.94	
62300 TEACHER RETIREMENT CONTRI	7,046.18			6,059.72			
62320 TEACHER RETIRE - CLASSIF			6,176.38			3,455.06	
62700 HEALTH BENEFITS	9,580.77			7,680.44			
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	224.10			149.93			
62920 OTHER BENEFITS-CLASSIFIED	4.19		99.70	14.89		55.77	
2660 - SECURITY SERVICES	71,852.90	2.00	63,247.07	61,163.82	2.00	34,817.29	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	7,471.72		3,000.00	5,416.10		3,000.00	
2790 - OTHER STUDENT TRANS SVCS	7,471.72		3,000.00	5,416.10		3,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD							
3120 - FOOD PREP/DISPENSING SVCS							
0049 ROBERTS ELEMENTARY Totals	6,205,420.83	92.43	5,874,241.88	6,023,006.61	90.33	5,965,244.39	94.43

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	284,981.82	5.00	240,766.00	242,629.00	4.00	246,694.00	4.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	163.20			78.72			
62114 DENTAL	1,294.70			1,129.92			
62115 HOSPITAL INDEMNITY	279.40			215.68			
62116 SHORT TERM DISABILITY	288.20			167.68			
62200 SOCIAL SECURITY	20,671.60			17,868.19			
62210 SOCIAL SECURITY - CERT			18,418.59			18,872.09	
62300 TEACHER RETIREMENT CONTRI	39,897.53			34,163.92			
62310 TEACHER RETIRE - CERT			33,707.24			34,537.16	
62700 HEALTH BENEFITS	20,268.24			16,589.09			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,267.04		544.12	867.77		557.53	
62920 OTHER BENEFITS-CLASSIFIED				4.36			
1110 - KINDERGARTEN	369,111.73	5.00	312,442.99	315,114.33	4.00	319,667.82	4.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	1,086,944.47	21.20	1,031,595.20	1,083,161.53	20.20	985,812.20	20.20
61120 CLASSIFIED	106,713.97	6.00	105,005.00	94,245.63	5.00	109,876.00	5.00
61510 CERTIFIED - BONUS				7,070.00			
61520 CLASSIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			8,584.52			8,428.04	
62112 LIFE INSURANCE	766.04			489.93			
62114 DENTAL	6,478.12			6,953.62			
62115 HOSPITAL INDEMNITY	1,428.54			1,384.64			
62116 SHORT TERM DISABILITY	1,457.68			1,083.83			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	86,930.42			86,952.72			
62210 SOCIAL SECURITY - CERT			78,917.03			75,414.64	
62220 SOCIAL SECURITY - CLASSIF			8,032.89			8,405.53	
62300 TEACHER RETIREMENT CONTRI	167,112.78			166,023.65			
62310 TEACHER RETIRE - CERT			144,423.33			138,013.71	
62320 TEACHER RETIRE - CLASSIF			14,700.70			15,382.64	
62700 HEALTH BENEFITS	89,255.01			92,841.41			
62710 HEALTH - CERTIFIED			74,180.16			74,180.16	
62720 HEALTH - CLASSIFED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	4,922.15		2,331.41	3,978.96		2,227.92	
62920 OTHER BENEFITS-CLASSIFIED	490.46		1,543.57	380.60		1,615.17	
64310 REPAIRS & MAINTENANCE			1,000.00	98.09		1,000.00	
65320 POSTAGE	361.09		500.00	416.91		500.00	
65500 PRINTING & BINDING INT	332.00		1,500.00	182.00		1,000.00	
65505 PRINTING & BINDING EXT			1,000.00			1,000.00	
65515 COPIER LEASE	14,252.30			14,029.86			
65810 TRAVEL - CERTIFIED	661.43		1,500.00	189.31		2,500.00	
66100 GENERAL SUPPL & MATERIALS	34,512.93		17,000.00	31,719.85		22,499.00	
66107 ASSETS-UNDER $1000 NO TAG				817.45			
66150 SUPPLIES-SUPPLY CENTER	9,819.44		5,000.00	10,044.73		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00			1,000.00	
66430 PERIODICALS	385.00		1,500.00	455.00		1,000.00	
66510 SOFTWARE			2,500.00	312.33		2,000.00	
66527 ASSETS UNDER $1000 - TAG			500.00			500.00	
67330 FURNITURE & EQUIPMENT			3,000.00			2,000.00	
67340 TECH RELATED HARDWARE	975.14		2,000.00	1,145.23		1,000.00	
68100 DUES AND FEES			1,000.00	500.00		1,000.00	
1120 - ELEMENTARY	1,613,798.97	27.20	1,532,011.41	1,605,877.28	25.20	1,485,052.61	25.20

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	13,743.50						
61127 STIPENDS - NON CERT	4,268.76		4,000.00				
62200 SOCIAL SECURITY	1,377.93						
62300 TEACHER RETIREMENT CONTRI	2,521.72						
62920 OTHER BENEFITS-CLASSIFIED	72.07						
1170 - SUMMER SCHOOL	21,983.98		4,000.00				
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			135,000.00	89,064.62		51,000.00	
1199 - SUBSTITUTES-INSTRUCTION			135,000.00	89,064.62		51,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	73,370.46	1.00	75,684.00	75,629.64	1.00	75,684.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,156.07			5,414.47			
62210 SOCIAL SECURITY - CERT			5,789.83			5,789.83	
62300 TEACHER RETIREMENT CONTRI	10,271.86			10,637.15			
62310 TEACHER RETIRE - CERT			10,595.76			10,595.76	
62700 HEALTH BENEFITS	3,953.40			4,299.19			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			171.05			171.05	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION	93,156.89	1.00	96,992.40	96,729.54	1.00	96,992.40	1.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	30,276.56	1.00			1.00	61,640.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	27.20			2.72			
62114 DENTAL	211.86			141.24			
62115 HOSPITAL INDEMNITY	45.72			30.48			
62116 SHORT TERM DISABILITY	26.20						
62200 SOCIAL SECURITY	2,237.56						
62210 SOCIAL SECURITY - CERT						4,715.46	
62300 TEACHER RETIREMENT CONTRI	4,238.71						
62310 TEACHER RETIRE - CERT						8,629.60	
62700 HEALTH BENEFITS	3,234.60			2,156.40			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	143.01					139.31	
1220 - RESOURCE ROOM	40,441.42	1.00		2,330.84	1.00	79,876.13	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	57,046.64	1.00	58,456.00	60,230.64	1.00	44,243.00	1.00
61120 CLASSIFIED	48,932.96	2.00	49,187.00	49,187.00	2.00	74,883.00	4.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	74.29			50.88			
62114 DENTAL	788.59			847.44			
62115 HOSPITAL INDEMNITY	170.18			161.76			
62116 SHORT TERM DISABILITY	175.54			125.76			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	7,763.71			8,052.70			
62210 SOCIAL SECURITY - CERT			4,471.88			3,384.59	
62220 SOCIAL SECURITY - CLASSIF			3,762.81			5,728.56	
62300 TEACHER RETIREMENT CONTRI	14,837.24			15,465.55			
62310 TEACHER RETIRE - CERT			8,183.84			6,194.02	
62320 TEACHER RETIRE - CLASSIF			6,886.18			10,483.62	
62700 HEALTH BENEFITS	12,039.49			12,694.91			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	245.61		132.11	210.07		99.99	
62920 OTHER BENEFITS-CLASSIFIED	221.64		723.05	183.59		1,100.79	
1240 - SPECIAL CLASS 1:10	142,295.89	3.00	146,033.67	148,260.30	3.00	165,087.89	5.00

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1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				19,388.25		22,824.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				13.05			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				46.30			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,494.53			
62220 SOCIAL SECURITY - CLASSIF						1,746.04	
62300 TEACHER RETIREMENT CONTRI				2,763.44			
62320 TEACHER RETIRE - CLASSIF						3,195.36	
62700 HEALTH BENEFITS				3,538.49			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				69.01		335.51	
1510 - BASIC SKILLS/TUTORS				27,944.30		32,840.43	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61127 STIPENDS - NON CERT			1,000.00				
66170 SUPPLIES - FOOD(NON C/N)	223.20		2,200.00				
1511 - BEFORE/AFTER SCHOOL PROGR	223.20		3,200.00				
1560 - READING							
61110 CERTIFIED			57,665.59	57,665.59	1.00	57,665.59	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				21.30			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				54.80			
62116 SHORT TERM DISABILITY				44.54			
62200 SOCIAL SECURITY				4,393.67			
62210 SOCIAL SECURITY - CERT			4,411.42			4,411.42	
62300 TEACHER RETIREMENT CONTRI				8,122.12			
62310 TEACHER RETIRE - CERT			8,073.18			8,073.18	
62700 HEALTH BENEFITS				4,123.52			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			130.32	219.60		130.32	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			75,032.27	75,278.71	1.00	75,032.27	1.00

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	71,978.05	2.00	62,996.00	75,373.40	2.00	64,351.00	1.00
61510 CERTIFIED - BONUS				525.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	57.12			23.46			
62114 DENTAL	470.80			482.50			
62115 HOSPITAL INDEMNITY	101.60			94.02			
62116 SHORT TERM DISABILITY	68.12			51.02			
62200 SOCIAL SECURITY	5,221.41			5,494.24			
62210 SOCIAL SECURITY - CERT			4,819.19			4,922.85	
62300 TEACHER RETIREMENT CONTRI	10,076.90			10,625.84			
62310 TEACHER RETIRE - CERT			8,819.44			9,009.14	
62700 HEALTH BENEFITS	7,187.86			7,259.31			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	306.38		142.37	260.32		145.43	
62920 OTHER BENEFITS-CLASSIFIED				1.63			
1910 - GIFTED AND TALENTED	95,468.24	2.00	81,528.76	100,190.74	2.00	83,180.18	1.00
1915 - MUSIC							
61110 CERTIFIED	47,931.38	1.40	55,517.00	55,489.82	1.40	57,414.40	1.40
61510 CERTIFIED - BONUS				490.00			
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	41.80			27.52			
62114 DENTAL	329.60			419.06			
62115 HOSPITAL INDEMNITY	71.20			75.52			
62116 SHORT TERM DISABILITY	73.40			58.64			
62200 SOCIAL SECURITY	3,473.10			4,071.42			
62210 SOCIAL SECURITY - CERT			4,247.06			4,392.20	
62300 TEACHER RETIREMENT CONTRI	6,710.38			7,836.96			
62310 TEACHER RETIRE - CERT			7,772.38			8,038.02	
62700 HEALTH BENEFITS	5,031.55			6,174.02			
62710 HEALTH - CERTIFIED			6,037.92			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	217.75		125.47	203.56		129.76	
62920 OTHER BENEFITS-CLASSIFIED				1.53			
1915 - MUSIC	63,880.16	1.40	74,314.37	74,848.05	1.40	76,626.84	1.40

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1960 - FINE ARTS							
61110 CERTIFIED	56,470.98	1.00	59,737.60	59,732.24	1.20	61,228.00	1.20
61510 CERTIFIED - BONUS				420.00			
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	38.31			23.60			
62114 DENTAL	303.59			338.88			
62115 HOSPITAL INDEMNITY	65.57			64.72			
62116 SHORT TERM DISABILITY	67.52			50.24			
62200 SOCIAL SECURITY	4,204.50			4,478.84			
62210 SOCIAL SECURITY - CERT			4,569.93			4,683.95	
62300 TEACHER RETIREMENT CONTRI	7,905.92			8,421.31			
62310 TEACHER RETIRE - CERT			8,363.26			8,571.92	
62700 HEALTH BENEFITS	4,636.09			4,916.00			
62710 HEALTH - CERTIFIED			5,175.36			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	256.90		135.01	219.12		138.37	
62920 OTHER BENEFITS-CLASSIFIED				1.31			
1960 - FINE ARTS	73,949.38	1.00	78,507.92	78,666.26	1.20	80,324.36	1.20
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	96,326.48	1.40	96,326.40	96,326.48	1.40	101,844.68	1.40
61510 CERTIFIED - BONUS				490.00			
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	45.60			27.52			
62114 DENTAL	362.56			395.52			
62115 HOSPITAL INDEMNITY	78.32			75.52			
62116 SHORT TERM DISABILITY	80.74			58.64			
62200 SOCIAL SECURITY	7,244.93			7,286.59			
62210 SOCIAL SECURITY - CERT			7,368.97			7,791.12	
62300 TEACHER RETIREMENT CONTRI	13,485.58			13,554.20			
62310 TEACHER RETIRE - CERT			13,485.70			14,258.26	
62700 HEALTH BENEFITS	5,534.26			5,735.26			
62710 HEALTH - CERTIFIED			6,037.92			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	437.44		217.69	353.20		230.16	
62920 OTHER BENEFITS-CLASSIFIED				1.53			
2120 - GUIDANCE SERVICES	123,595.91	1.40	124,051.22	124,304.46	1.40	130,776.68	1.40

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2134 - NURSES							
61120 CLASSIFIED	47,064.00	2.00	48,480.00	48,480.00	1.00	49,956.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	62.56			19.68			
62114 DENTAL	517.88			282.48			
62115 HOSPITAL INDEMNITY	111.76			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,538.79			3,656.62			
62220 SOCIAL SECURITY - CLASSIF			3,708.72			3,821.63	
62300 TEACHER RETIREMENT CONTRI	6,588.96			6,836.20			
62320 TEACHER RETIRE - CLASSIF			6,787.20			6,993.84	
62700 HEALTH BENEFITS	4,312.80			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	213.73			177.76			
62920 OTHER BENEFITS-CLASSIFIED			109.56	1.09		112.90	
2134 - NURSES	62,468.12	2.00	63,837.24	63,996.31	1.00	65,636.13	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			1,093.50	370.05		93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		2,310.00	1,589.65		1,310.00	

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2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	16,701.98	0.20	16,702.00	16,702.08	0.20	15,598.34	0.20
61510 CERTIFIED - BONUS				70.00			
62110 GROUP INSURANCE			87.80			87.80	
62112 LIFE INSURANCE	6.48			4.24			
62114 DENTAL	51.70			56.40			
62115 HOSPITAL INDEMNITY	11.22			10.98			
62116 SHORT TERM DISABILITY	11.44			8.84			
62200 SOCIAL SECURITY	1,267.53			1,273.68			
62210 SOCIAL SECURITY - CERT			1,277.70			1,193.27	
62300 TEACHER RETIREMENT CONTRI	2,338.27			2,348.12			
62310 TEACHER RETIRE - CERT			2,338.28			2,183.77	
62700 HEALTH BENEFITS	790.67			824.76			
62710 HEALTH - CERTIFIED			862.56			862.56	
62910 OTHER BENEFITS-CERTIFIED	74.73		37.75	63.64		35.25	
62920 OTHER BENEFITS-CLASSIFIED				0.22			
2214 - INSTRUCTIONAL STAFF ADVIS	21,254.02	0.20	21,306.09	21,362.96	0.20	19,960.99	0.20

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	65,816.52	1.00	69,171.63	69,171.63	1.00	69,171.63	1.00
61120 CLASSIFIED	26,408.00	1.00	27,188.00	27,188.00	1.00	27,992.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			36.90			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			108.72			
62116 SHORT TERM DISABILITY	115.28			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,831.14			6,996.50			
62210 SOCIAL SECURITY - CERT			5,291.63			5,291.63	
62220 SOCIAL SECURITY - CLASSIF			2,079.88			2,141.39	
62300 TEACHER RETIREMENT CONTRI	12,911.51			13,588.41			
62310 TEACHER RETIRE - CERT			9,684.03			9,684.03	
62320 TEACHER RETIRE - CLASSIF			3,806.32			3,918.88	
62700 HEALTH BENEFITS	6,539.41			8,253.12			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	427.16		156.33	263.32		156.33	
62920 OTHER BENEFITS-CLASSIFIED			61.44	100.10		63.26	
66100 GENERAL SUPPL & MATERIALS			2,000.00	310.51		2,000.00	
66420 LIBRARY BOOKS	11,359.36		7,000.00			5,684.00	
66421 E LIBRARY - DIGITAL	299.40		674.00			1,000.00	
66510 SOFTWARE			1,000.00	5,346.86		1,000.00	
66527 ASSETS UNDER $1000 - TAG				4,987.06			
2222 - SCHOOL LIBRARY SERVICES	131,390.46	2.00	137,604.54	137,702.55	2.00	137,594.43	2.00

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,557.76	1.00	22,158.00	2,769.75	1.00		
61300 OVERTIME	0.94						
62112 LIFE INSURANCE	20.40			2.55			
62114 DENTAL	258.94			35.31			
62115 HOSPITAL INDEMNITY	55.88			7.62			
62116 SHORT TERM DISABILITY	57.64			7.86			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,649.23			211.89			
62220 SOCIAL SECURITY - CLASSIF			1,695.09				
62300 TEACHER RETIREMENT CONTRI	3,018.20			387.78			
62320 TEACHER RETIRE - CLASSIF			3,102.12				
62700 HEALTH BENEFITS	2,887.92			406.29			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	97.92		325.72	13.29			
66527 ASSETS UNDER $1000 - TAG	114,560.56						
2230 - INSTR-RELATED TECHNOLOGY	144,165.39	1.00	32,020.45	3,842.34	1.00		

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	96,659.00	1.00	96,659.00	96,654.00	1.00	96,503.00	1.00
61120 CLASSIFIED	68,067.90	2.00	69,168.00	68,885.85	2.00	70,104.00	2.00
61127 STIPENDS - NON CERT				376.20			
61300 OVERTIME				156.75			
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			53.70			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			164.40			
62116 SHORT TERM DISABILITY	172.92			133.62			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,161.24			12,385.21			
62210 SOCIAL SECURITY - CERT			7,394.41			7,382.48	
62220 SOCIAL SECURITY - CLASSIF			5,291.36			5,362.96	
62300 TEACHER RETIREMENT CONTRI	23,061.67			23,397.23			
62310 TEACHER RETIRE - CERT			13,532.26			13,510.42	
62320 TEACHER RETIRE - CLASSIF			9,683.52			9,814.56	
62700 HEALTH BENEFITS	11,101.52			12,027.18			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	722.18		218.45	617.80		218.10	
62920 OTHER BENEFITS-CLASSIFIED			156.32	7.63		158.44	
65310 TELEPHONE	2,003.48		2,002.00	1,997.15		2,000.00	
2410 - OFFICE OF THE PRINCIPAL	214,967.81	3.00	218,336.12	218,754.16	3.00	219,284.76	3.00

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	77,993.00	1.00	75,521.00	75,701.00	1.00	77,993.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			18.58			
62114 DENTAL	258.94			258.94			
62115 HOSPITAL INDEMNITY	55.88			49.72			
62116 SHORT TERM DISABILITY	57.64			39.30			
62200 SOCIAL SECURITY	5,835.56			5,778.17			
62210 SOCIAL SECURITY - CERT			5,777.36			5,966.46	
62300 TEACHER RETIREMENT CONTRI	10,919.03			10,647.15			
62310 TEACHER RETIRE - CERT			10,572.94			10,919.02	
62700 HEALTH BENEFITS	3,953.40			3,764.26			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	348.30		170.68	287.53		176.26	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2411 - ASSISTANT PRINCIPAL	99,454.39	1.00	96,793.74	96,895.74	1.00	99,806.50	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,151.95		9,000.00	8,746.08		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,151.95		9,000.00	8,746.08		8,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	68,267.06	4.00	58,716.00	56,819.47	4.00	57,691.00	3.00
61300 OVERTIME	594.62			9.44			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	68.00			51.65			
62114 DENTAL	870.98			835.67			
62115 HOSPITAL INDEMNITY	187.96			167.58			
62116 SHORT TERM DISABILITY	193.88			149.34			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,182.17			4,336.07			
62220 SOCIAL SECURITY - CLASSIF			4,491.77			4,413.36	
62300 TEACHER RETIREMENT CONTRI	9,640.64			8,054.04			
62320 TEACHER RETIRE - CLASSIF			8,220.24			8,076.74	
62700 HEALTH BENEFITS	11,801.41			8,327.52			
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	307.91		863.13	234.40		848.05	
2611 - CUSTODIAN	97,114.63	4.00	82,196.90	79,685.18	4.00	76,622.11	3.00

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2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,630.92		7,000.00	8,256.40		7,000.00	
66210 NATURAL GAS	8,836.76		6,000.00	4,820.24		6,000.00	
66220 ELECTRICITY	48,413.23		49,000.00	51,261.36		49,000.00	
2620 - MAINTENANCE OF BUILDINGS	65,880.91		62,000.00	64,338.00		62,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,147.52	1.00	20,020.00	20,925.63	1.00	20,646.00	1.00
61300 OVERTIME	560.58			116.88			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	53.04			15.60			
62114 DENTAL	541.42			282.48			
62115 HOSPITAL INDEMNITY	116.84			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,635.14			1,615.29			
62220 SOCIAL SECURITY - CLASSIF			1,531.53			1,579.42	
62300 TEACHER RETIREMENT CONTRI	3,039.17			2,994.90			
62320 TEACHER RETIRE - CLASSIF			2,802.80			2,890.44	
62700 HEALTH BENEFITS	8,843.66			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	88.31			73.44			
62920 OTHER BENEFITS-CLASSIFIED	10.47		45.25	5.48		46.66	
2660 - SECURITY SERVICES	36,093.79	1.00	29,139.10	30,572.18	1.00	29,902.04	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,133.99		1,500.00	627.55		2,000.00	
2790 - OTHER STUDENT TRANS SVCS	2,133.99		1,500.00	627.55		2,000.00	
0050 OTTER CREEK Totals	3,524,202.53	57.20	3,419,159.19	3,466,722.13	54.40	3,398,574.57	54.40

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1105 - PRESCHOOL							
61110 CERTIFIED	86,951.47	2.00	100,274.00	100,219.64	2.00	102,984.00	2.00
61120 CLASSIFIED	40,979.41	2.00	42,208.00	42,208.00	2.00	43,484.00	2.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			70.56			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			215.68			
62116 SHORT TERM DISABILITY	220.08			167.68			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	9,158.58			10,415.91			
62210 SOCIAL SECURITY - CERT			7,670.97			7,878.27	
62220 SOCIAL SECURITY - CLASSIF			3,228.91			3,326.53	
62300 TEACHER RETIREMENT CONTRI	17,910.65			20,135.99			
62310 TEACHER RETIRE - CERT			14,038.36			14,417.76	
62320 TEACHER RETIRE - CLASSIF			5,909.12			6,087.76	
62700 HEALTH BENEFITS	15,327.03			16,449.57			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	398.79		226.62	367.84		232.75	
62920 OTHER BENEFITS-CLASSIFIED	186.08		620.46	159.14		639.22	
66100 GENERAL SUPPL & MATERIALS	3,387.70		2,900.00	1,143.00		2,800.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			600.00	
68100 DUES AND FEES	333.00		200.00	661.00		200.00	
1105 - PRESCHOOL	176,218.15	4.00	196,759.00	194,743.93	4.00	201,632.85	4.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1110 - KINDERGARTEN							
61110 CERTIFIED	201,751.33	5.00	178,632.00	170,840.00	4.00	229,346.00	5.00
61510 CERTIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			1,755.84			2,194.80	
62112 LIFE INSURANCE	155.04			76.52			
62114 DENTAL	1,247.62			1,082.84			
62115 HOSPITAL INDEMNITY	269.24			207.28			
62116 SHORT TERM DISABILITY	267.24			162.44			
62200 SOCIAL SECURITY	15,312.76			13,000.20			
62210 SOCIAL SECURITY - CERT			13,665.35			17,544.98	
62300 TEACHER RETIREMENT CONTRI	28,245.29			24,113.59			
62310 TEACHER RETIRE - CERT			25,008.48			32,108.44	
62700 HEALTH BENEFITS	11,181.61			11,570.40			
62710 HEALTH - CERTIFIED			12,938.40			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	923.96		403.71	634.24		518.33	
62920 OTHER BENEFITS-CLASSIFIED				4.36			
1110 - KINDERGARTEN	259,354.09	5.00	232,403.78	223,091.87	4.00	303,276.55	5.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	984,656.54	19.00	1,059,617.00	1,055,078.08	22.00	1,050,330.00	21.00
61120 CLASSIFIED	56,542.71	2.60	63,186.80	62,040.37	2.80	64,332.40	2.80
61127 STIPENDS - NON CERT			3,500.00			2,000.00	
61510 CERTIFIED - BONUS				7,700.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			9,395.04			8,956.08	
62112 LIFE INSURANCE	711.79			473.74			
62114 DENTAL	5,755.53			6,402.88			
62115 HOSPITAL INDEMNITY	1,282.70			1,330.32			
62116 SHORT TERM DISABILITY	1,323.10			1,024.42			
62120 GROUP INS - CLASSIFIED			912.33			912.33	
62200 SOCIAL SECURITY	77,984.80			84,508.71			
62210 SOCIAL SECURITY - CERT			81,060.71			80,350.25	
62220 SOCIAL SECURITY - CLASSIF			4,833.80			4,921.43	
62300 TEACHER RETIREMENT CONTRI	145,768.43			157,621.87			
62310 TEACHER RETIRE - CERT			148,346.38			147,046.20	
62320 TEACHER RETIRE - CLASSIF			8,846.15			9,006.54	
62700 HEALTH BENEFITS	79,457.47			79,657.44			
62710 HEALTH - CERTIFIED			77,630.40			73,317.60	
62720 HEALTH - CLASSIFED			7,763.04			7,763.04	
62910 OTHER BENEFITS-CERTIFIED	4,462.84		2,394.73	3,912.41		2,373.73	
62920 OTHER BENEFITS-CLASSIFIED	267.72		928.84	263.68		945.69	
65320 POSTAGE	827.97		750.00	563.03		750.00	
65500 PRINTING & BINDING INT	148.00		500.00			500.00	
65505 PRINTING & BINDING EXT	14.00						
65515 COPIER LEASE	13,648.87			16,156.99			
66100 GENERAL SUPPL & MATERIALS	30,369.30		20,000.00	23,662.73		20,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,887.92		10,000.00	6,517.53		10,275.00	
66170 SUPPLIES - FOOD(NON C/N)	1,573.70		1,500.00	483.00		1,500.00	
66527 ASSETS UNDER $1000 - TAG				5,406.70		2,500.00	
67340 TECH RELATED HARDWARE			7,000.00	1,226.38		3,000.00	
68100 DUES AND FEES	730.00		446.00	1,464.00		500.00	
1120 - ELEMENTARY	1,411,413.39	21.60	1,508,611.22	1,516,544.28	24.80	1,491,280.29	23.80

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				12,650.00			
62200 SOCIAL SECURITY				967.89			
62300 TEACHER RETIREMENT CONTRI				1,484.00			
62920 OTHER BENEFITS-CLASSIFIED				60.72			
1170 - SUMMER SCHOOL				15,162.61			
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			80,000.00	42,618.54		43,000.00	
1199 - SUBSTITUTES-INSTRUCTION			80,000.00	42,618.54		43,000.00	
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	65,102.46	1.00	67,164.00	67,082.46	1.00	69,204.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,980.29			5,105.82			
62210 SOCIAL SECURITY - CERT			5,138.05			5,294.11	
62300 TEACHER RETIREMENT CONTRI	9,114.34			9,440.54			
62310 TEACHER RETIRE - CERT			9,402.96			9,688.56	
62700 HEALTH BENEFITS				2,537.90			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	296.07		151.79	246.32		156.40	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1212 - ITINERANT SPEECH PATH	79,898.26	1.00	82,295.76	85,162.13	1.00	89,094.83	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	67,757.20	1.00	67,416.00	67,416.00	1.00	67,416.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	31.28			19.68			
62114 DENTAL	247.17			282.48			
62115 HOSPITAL INDEMNITY	53.34			53.92			
62116 SHORT TERM DISABILITY	55.02			41.92			
62200 SOCIAL SECURITY	5,095.03			5,137.10			
62210 SOCIAL SECURITY - CERT			5,157.32			5,157.32	
62300 TEACHER RETIREMENT CONTRI	9,486.03			9,487.24			
62310 TEACHER RETIRE - CERT			9,438.24			9,438.24	
62700 HEALTH BENEFITS	3,416.00			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	307.74		152.36	247.20		152.36	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1220 - RESOURCE ROOM	86,448.81	1.00	86,915.68	87,133.27	1.00	86,915.68	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	2,624.23			9,137.50			
62200 SOCIAL SECURITY	199.30			696.72			
62300 TEACHER RETIREMENT CONTRI	367.42			1,279.25			
62700 HEALTH BENEFITS	0.74			1.04			
62920 OTHER BENEFITS-CLASSIFIED	11.98			32.86			
1511 - BEFORE/AFTER SCHOOL PROGR	3,203.67			11,147.37			

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1560 - READING							
61110 CERTIFIED			56,900.17	56,900.17	1.00	58,290.45	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				21.30			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				54.80			
62116 SHORT TERM DISABILITY				44.54			
62200 SOCIAL SECURITY				4,354.54			
62210 SOCIAL SECURITY - CERT			4,352.86			4,459.22	
62300 TEACHER RETIREMENT CONTRI				8,015.08			
62310 TEACHER RETIRE - CERT			7,966.02			8,160.66	
62700 HEALTH BENEFITS				3,765.96			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			128.59	216.70		131.74	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			74,099.40	74,006.66	1.00	75,793.83	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	70,634.00	1.00	70,634.00	70,634.00	1.00	70,634.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,348.77			5,385.50			
62210 SOCIAL SECURITY - CERT			5,403.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,888.73			9,937.72			
62310 TEACHER RETIRE - CERT			9,888.76			9,888.76	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		159.63	258.96		159.63	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1910 - GIFTED AND TALENTED	90,550.79	1.00	90,837.65	91,061.91	1.00	90,837.65	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1915 - MUSIC							
61110 CERTIFIED	45,124.00	1.00	35,232.00	35,232.00	1.00	35,909.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			156.48			156.48	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,365.22			2,722.22			
62210 SOCIAL SECURITY - CERT			2,695.25			2,747.04	
62300 TEACHER RETIREMENT CONTRI	6,317.35			4,981.48			
62310 TEACHER RETIRE - CERT			4,932.48			5,027.26	
62700 HEALTH BENEFITS	3,953.40			6.80			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	204.84		79.62	129.20		81.15	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	59,369.91	1.00	43,095.83	43,538.31	1.00	43,920.93	1.00
1960 - FINE ARTS							
61110 CERTIFIED	47,427.00	1.00	48,782.00	48,782.00	1.00	50,137.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,628.12			3,758.54			
62210 SOCIAL SECURITY - CERT			3,731.82			3,835.48	
62300 TEACHER RETIREMENT CONTRI	6,639.79			6,878.44			
62310 TEACHER RETIRE - CERT			6,829.48			7,019.18	
62700 HEALTH BENEFITS	3,470.94			3,959.12			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	215.38		110.25	178.88		113.31	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	61,786.33	1.00	64,205.31	64,306.07	1.00	65,856.73	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	78,180.05	1.20	78,957.80	78,121.53	1.20	85,031.00	1.40
61510 CERTIFIED - BONUS				420.00			
62110 GROUP INSURANCE			526.76			622.70	
62112 LIFE INSURANCE	39.12			23.60			
62114 DENTAL	310.64			338.88			
62115 HOSPITAL INDEMNITY	67.10			64.72			
62116 SHORT TERM DISABILITY	69.08			50.24			
62200 SOCIAL SECURITY	5,871.88			5,886.99			
62210 SOCIAL SECURITY - CERT			6,040.27			6,504.87	
62300 TEACHER RETIREMENT CONTRI	10,945.15			10,995.88			
62310 TEACHER RETIRE - CERT			11,054.09			11,904.34	
62700 HEALTH BENEFITS	4,743.60			4,915.82			
62710 HEALTH - CERTIFIED			5,175.36			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	355.88		178.44	287.36		192.17	
62920 OTHER BENEFITS-CLASSIFIED				1.31			
2120 - GUIDANCE SERVICES	100,582.50	1.20	101,932.72	101,106.33	1.20	110,293.00	1.40
2134 - NURSES							
61120 CLASSIFIED	59,748.00	1.00	59,748.00	59,748.00	1.00	59,748.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,567.25			4,593.74			
62220 SOCIAL SECURITY - CLASSIF			4,570.72			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,364.72			8,413.72			
62320 TEACHER RETIRE - CLASSIF			8,364.72			8,364.72	
62910 OTHER BENEFITS-CERTIFIED	271.30			219.12			
62920 OTHER BENEFITS-CLASSIFIED			135.03	1.09		135.03	
2134 - NURSES	73,356.37	1.00	73,257.43	73,723.67	1.00	73,257.43	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	975.00		1,000.00	1,000.00		1,000.00	
61120 CLASSIFIED	14,379.51	1.00	15,485.00	15,500.00	1.00	15,956.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	21.25			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,165.60			1,275.63			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62220 SOCIAL SECURITY - CLASSIF			1,184.60			1,220.63	
62300 TEACHER RETIREMENT CONTRI	2,149.65			2,359.02			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62320 TEACHER RETIRE - CLASSIF			2,167.90			2,233.84	
62700 HEALTH BENEFITS	1,091.77			6.80			
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED	70.21		227.63	61.06		234.55	
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	20,225.45	1.00	20,801.85	20,946.43	1.00	21,381.74	1.00
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	1,684.98		1,600.00	1,683.22		1,000.00	
62200 SOCIAL SECURITY	128.96			128.82			
62220 SOCIAL SECURITY - CLASSIF			122.00			76.50	
62300 TEACHER RETIREMENT CONTRI	235.89			235.65			
62320 TEACHER RETIRE - CLASSIF			224.00			140.00	
2191 - SPV OF STUDENTS(NON-INST)	2,049.83		1,946.00	2,047.69		1,216.50	

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	72,473.43	1.00	72,473.43	72,419.07	1.00	72,473.43	1.00
61120 CLASSIFIED	19,747.34	1.00	20,400.00	20,237.23	1.00	21,024.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			36.90			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			108.72			
62116 SHORT TERM DISABILITY	115.28			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,950.54			7,041.19			
62210 SOCIAL SECURITY - CERT			5,544.22			5,544.22	
62220 SOCIAL SECURITY - CLASSIF			1,560.60			1,608.34	
62300 TEACHER RETIREMENT CONTRI	12,910.94			13,069.84			
62310 TEACHER RETIRE - CERT			10,146.28			10,146.28	
62320 TEACHER RETIRE - CLASSIF			2,856.00			2,943.36	
62700 HEALTH BENEFITS	7,906.80			8,220.30			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	414.22		163.79	275.94		163.79	
62920 OTHER BENEFITS-CLASSIFIED			46.10	77.06		47.51	
66100 GENERAL SUPPL & MATERIALS	10,508.09		6,500.00	10,967.61		3,000.00	
66420 LIBRARY BOOKS			3,656.00			7,000.00	
66430 PERIODICALS			500.00			620.00	
2222 - SCHOOL LIBRARY SERVICES	131,709.32	2.00	133,337.70	133,805.28	2.00	134,062.21	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED		1.00					
62120 GROUP INS - CLASSIFIED							
62220 SOCIAL SECURITY - CLASSIF							
62320 TEACHER RETIRE - CLASSIF							
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED							
2230 - INSTR-RELATED TECHNOLOGY		1.00					

Little Rock School District

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	94,992.00	1.00	94,992.00	95,151.00	1.00	95,146.00	1.00
61120 CLASSIFIED	68,756.00	2.00	69,668.00	70,424.78	2.00	70,604.00	2.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			53.70			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			164.40			
62116 SHORT TERM DISABILITY	172.92			133.62			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,402.28			12,616.65			
62210 SOCIAL SECURITY - CERT			7,266.89			7,278.67	
62220 SOCIAL SECURITY - CLASSIF			5,329.61			5,401.21	
62300 TEACHER RETIREMENT CONTRI	22,924.78			23,327.65			
62310 TEACHER RETIRE - CERT			13,298.88			13,320.44	
62320 TEACHER RETIRE - CLASSIF			9,753.52			9,884.56	
62700 HEALTH BENEFITS	10,825.60			12,027.07			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	722.18		214.68	617.80		215.03	
62920 OTHER BENEFITS-CLASSIFIED			157.45	6.91		159.57	
65310 TELEPHONE	960.24			880.22		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	212,773.90	3.00	214,911.83	217,301.24	3.00	217,240.28	3.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	80,357.00	1.00	80,357.00	80,357.00	1.00	80,357.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	6,088.77			6,092.18			
62210 SOCIAL SECURITY - CERT			6,147.31			6,147.31	
62300 TEACHER RETIREMENT CONTRI	11,249.99			11,299.00			
62310 TEACHER RETIRE - CERT			11,249.98			11,249.98	
62700 HEALTH BENEFITS	3,953.40			4,300.90			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	358.85		181.61	305.34		181.61	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2411 - ASSISTANT PRINCIPAL	102,413.11	1.00	102,687.66	103,108.63	1.00	102,687.66	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,291.71		7,000.00	10,506.70		9,000.00	
2590 - OTHER SUPPORT SERVICES-BU	8,291.71		7,000.00	10,506.70		9,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	52,684.19	3.50	61,771.77	54,803.29	3.50	62,828.50	3.50
61300 OVERTIME	21.26						
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	56.10			47.50			
62114 DENTAL	717.97			823.90			
62115 HOSPITAL INDEMNITY	154.94			160.20			
62116 SHORT TERM DISABILITY	144.10			131.00			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	3,978.63			4,238.03			
62220 SOCIAL SECURITY - CLASSIF			4,725.54			4,806.39	
62300 TEACHER RETIREMENT CONTRI	7,378.75			7,868.40			
62320 TEACHER RETIRE - CLASSIF			8,648.05			8,795.99	
62700 HEALTH BENEFITS	9,406.65			9,172.08			
62720 HEALTH - CLASSIFED			12,938.40			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	236.58		908.05	210.68		923.58	
2611 - CUSTODIAN	74,779.17	3.50	90,271.97	78,855.08	3.50	87,260.22	3.50

Little Rock School District

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,189.29		7,200.00	8,530.70		8,000.00	
66210 NATURAL GAS	9,896.75		6,000.00	9,371.17		9,000.00	
66220 ELECTRICITY	49,613.68		49,000.00	50,374.37		49,000.00	
2620 - MAINTENANCE OF BUILDINGS	67,699.72		62,200.00	68,276.24		66,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,252.00	1.00	23,951.00	23,951.00	1.00	24,679.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,707.69			1,796.70			
62220 SOCIAL SECURITY - CLASSIF			1,832.25			1,887.94	
62300 TEACHER RETIREMENT CONTRI	3,255.24			3,402.04			
62320 TEACHER RETIRE - CLASSIF			3,353.14			3,455.06	
62700 HEALTH BENEFITS	4,054.14			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	105.57			87.76			
62920 OTHER BENEFITS-CLASSIFIED			54.13	1.09		55.77	
2660 - SECURITY SERVICES	32,767.50	1.00	33,930.04	34,079.15	1.00	34,817.29	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,199.13		3,500.00	8,016.57		5,000.00	
2790 - OTHER STUDENT TRANS SVCS	4,199.13		3,500.00	8,016.57		5,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,036.00		4,000.00	5,376.74		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,036.00		4,000.00	5,376.74		4,000.00	
0051 WAKEFIELD Totals	3,064,127.11	50.30	3,309,000.83	3,305,666.70	52.50	3,357,825.67	52.70

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
61110 CERTIFIED	774,686.51	17.00	748,440.00	709,214.62	18.00	786,162.00	17.00
61117 STIPENDS - CERT	300.00			1,202.00			
61120 CLASSIFIED	106,772.47	4.00	87,522.00	85,536.79	4.00	86,663.00	4.00
61127 STIPENDS - NON CERT			1,000.00	9.63		300.00	
61300 OVERTIME	47.88			212.24			
61510 CERTIFIED - BONUS				5,250.00			
61520 CLASSIFIED - BONUS				1,400.00			
62110 GROUP INSURANCE			6,740.88			7,179.84	
62112 LIFE INSURANCE	631.89			385.64			
62114 DENTAL	5,343.58			5,355.35			
62115 HOSPITAL INDEMNITY	1,186.18			1,081.14			
62116 SHORT TERM DISABILITY	1,223.54			843.64			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	66,583.08			60,187.78			
62210 SOCIAL SECURITY - CERT			57,255.65			60,141.42	
62220 SOCIAL SECURITY - CLASSIF			6,695.43			6,629.73	
62300 TEACHER RETIREMENT CONTRI	123,452.79			112,396.13			
62310 TEACHER RETIRE - CERT			104,781.60			110,062.68	
62320 TEACHER RETIRE - CLASSIF			12,253.08			12,132.82	
62700 HEALTH BENEFITS	75,036.01			70,888.48			
62710 HEALTH - CERTIFIED			56,066.40			60,379.20	
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	3,537.55		1,691.47	2,689.06		1,776.72	
62920 OTHER BENEFITS-CLASSIFIED	483.30		1,286.58	345.30		1,273.94	
63310 PROF EMP TRAIN/DEV CERT				199.00			
64310 REPAIRS & MAINTENANCE			125.00			100.00	
65320 POSTAGE	469.77		150.00	489.15		150.00	
65500 PRINTING & BINDING INT	173.00		175.00	92.00		100.00	
65505 PRINTING & BINDING EXT	746.46		650.00			200.00	
65515 COPIER LEASE	14,480.08			18,979.21			
65810 TRAVEL - CERTIFIED	22.68		200.00			200.00	
65820 TRAVEL - NON CERTIFIED			100.00			100.00	
66100 GENERAL SUPPL & MATERIALS	19,758.32		16,500.00	20,748.04		18,512.00	
66107 ASSETS-UNDER $1000 NO TAG	432.88		500.00			600.00	
66150 SUPPLIES-SUPPLY CENTER	6,982.98		6,500.00	9,008.40		9,500.00	
66170 SUPPLIES - FOOD(NON C/N)	598.23		450.00	196.71		200.00	
66300 FOOD			200.00			250.00	
66430 PERIODICALS			100.00				
66510 SOFTWARE			50.00			200.00	

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
66527 ASSETS UNDER $1000 - TAG			500.00	1,803.18		2,000.00	
67330 FURNITURE & EQUIPMENT			1,000.00			1,000.00	
67340 TECH RELATED HARDWARE	3,854.84		500.00			500.00	
68100 DUES AND FEES			75.00	320.00		400.00	
1120 - ELEMENTARY	1,206,804.02	21.00	1,130,466.17	1,108,833.49	22.00	1,185,671.43	21.00
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				7,786.00			
61127 STIPENDS - NON CERT				372.00			
62200 SOCIAL SECURITY				624.10			
62300 TEACHER RETIREMENT CONTRI				1,142.12			
62920 OTHER BENEFITS-CLASSIFIED				39.16			
1170 - SUMMER SCHOOL				9,963.38			
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS			50,000.00	56,398.12		56,000.00	
1199 - SUBSTITUTES-INSTRUCTION			50,000.00	56,398.12		56,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED				75,684.00			
61510 CERTIFIED - BONUS				350.00			
62112 LIFE INSURANCE				19.68			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				53.92			
62116 SHORT TERM DISABILITY				41.92			
62200 SOCIAL SECURITY				5,681.10			
62300 TEACHER RETIREMENT CONTRI				10,644.76			
62700 HEALTH BENEFITS				4,096.64			
62910 OTHER BENEFITS-CERTIFIED				277.60			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1210 - ITINERANT INSTRUCTION				97,133.19			

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1220 - RESOURCE ROOM							
61110 CERTIFIED	112,707.64	2.00	62,231.00	69,749.17	1.00	64,231.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			21.04			
62114 DENTAL	517.88			294.25			
62115 HOSPITAL INDEMNITY	111.76			56.46			
62116 SHORT TERM DISABILITY	115.28			44.54			
62200 SOCIAL SECURITY	8,502.05			5,268.34			
62210 SOCIAL SECURITY - CERT			4,760.67			4,913.67	
62300 TEACHER RETIREMENT CONTRI	15,779.14			9,813.84			
62310 TEACHER RETIRE - CERT			8,712.34			8,992.34	
62700 HEALTH BENEFITS	7,906.77			4,276.34			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	498.47		140.64	258.63		145.16	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1220 - RESOURCE ROOM	146,204.27	2.00	80,596.41	90,133.70	1.00	83,033.93	1.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED			109,762.00	109,216.96	2.00	111,117.00	2.00
61120 CLASSIFIED	8,574.76	1.00	44,802.00	42,975.77	2.00	40,751.00	2.00
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	6.80			67.84			
62114 DENTAL	94.16			1,106.38			
62115 HOSPITAL INDEMNITY	20.32			210.60			
62116 SHORT TERM DISABILITY	20.96			162.44			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	628.22			11,249.78			
62210 SOCIAL SECURITY - CERT			8,396.80			8,500.45	
62220 SOCIAL SECURITY - CLASSIF			3,427.36			3,117.46	
62300 TEACHER RETIREMENT CONTRI	1,200.48			21,503.13			
62310 TEACHER RETIRE - CERT			15,366.68			15,556.38	
62320 TEACHER RETIRE - CLASSIF			6,272.28			5,705.14	
62700 HEALTH BENEFITS	1,437.59			16,587.41			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED			248.06	390.33		251.12	
62920 OTHER BENEFITS-CLASSIFIED	41.13		658.59	168.62		599.04	
1240 - SPECIAL CLASS 1:10	12,024.42	1.00	207,916.33	205,039.26	4.00	204,580.15	4.00
1510 - BASIC SKILLS/TUTORS							
61120 CLASSIFIED				15,776.25		18,523.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				13.05			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				46.30			
62116 SHORT TERM DISABILITY				34.06			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,214.35			
62220 SOCIAL SECURITY - CLASSIF						1,417.01	
62300 TEACHER RETIREMENT CONTRI				2,257.76			
62320 TEACHER RETIRE - CLASSIF						2,593.22	
62700 HEALTH BENEFITS				3,557.23			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				56.41		272.29	
1510 - BASIC SKILLS/TUTORS				23,552.58		27,545.04	1.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	15,500.00			11,631.00			
61127 STIPENDS - NON CERT	7,966.93			8,582.68			
61300 OVERTIME	1,327.89			1,610.66			
62200 SOCIAL SECURITY	1,881.51			1,648.21			
62300 TEACHER RETIREMENT CONTRI	3,471.41			3,055.39			
62700 HEALTH BENEFITS	8.92			3.51			
62910 OTHER BENEFITS-CERTIFIED	8.52			3.03			
62920 OTHER BENEFITS-CLASSIFIED	107.45			79.20			
66150 SUPPLIES-SUPPLY CENTER	362.73						
66170 SUPPLIES - FOOD(NON C/N)	418.40			252.56			
1511 - BEFORE/AFTER SCHOOL PROGR	31,053.76			26,866.24			
1545 - AT-RISK							
61127 STIPENDS - NON CERT			1,000.00				
1545 - AT-RISK			1,000.00				
1560 - READING							
61110 CERTIFIED			63,469.91	63,469.91	1.00	64,860.20	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				18.58			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				49.72			
62116 SHORT TERM DISABILITY				39.30			
62200 SOCIAL SECURITY				4,665.64			
62210 SOCIAL SECURITY - CERT			4,855.45			4,961.81	
62300 TEACHER RETIREMENT CONTRI				8,934.76			
62310 TEACHER RETIRE - CERT			8,885.79			9,080.43	
62700 HEALTH BENEFITS				3,941.37			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			143.44	241.70		146.58	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1560 - READING			82,106.35	81,971.01	1.00	83,800.78	1.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	47,325.00	1.00	24,340.50	23,326.25	0.50	50,036.00	1.00
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			438.96	
62112 LIFE INSURANCE	32.64			9.08			
62114 DENTAL	258.94			135.24			
62115 HOSPITAL INDEMNITY	55.88			25.69			
62116 SHORT TERM DISABILITY	57.64			19.57			
62200 SOCIAL SECURITY	3,535.31			1,761.15			
62210 SOCIAL SECURITY - CERT			1,862.05			3,827.75	
62300 TEACHER RETIREMENT CONTRI	6,625.43			3,290.04			
62310 TEACHER RETIRE - CERT			3,407.67			7,005.04	
62700 HEALTH BENEFITS	3,953.40			1,958.32			
62710 HEALTH - CERTIFIED			2,156.40			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	214.88		55.01	84.33		113.08	
62920 OTHER BENEFITS-CLASSIFIED				0.54			
1910 - GIFTED AND TALENTED	62,059.12	1.00	32,041.11	30,785.21	0.50	65,733.63	1.00
1915 - MUSIC							
61110 CERTIFIED	48,681.00	1.00	50,036.00	50,036.00	1.00	51,391.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,708.29			3,825.67			
62210 SOCIAL SECURITY - CERT			3,827.75			3,931.41	
62300 TEACHER RETIREMENT CONTRI	6,815.32			7,054.11			
62310 TEACHER RETIRE - CERT			7,005.04			7,194.74	
62700 HEALTH BENEFITS	3,953.22			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	221.11		113.08	183.44		116.14	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1915 - MUSIC	63,784.04	1.00	65,733.63	65,944.95	1.00	67,385.05	1.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED	53,523.29		54,609.00	54,609.00	1.00	51,899.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,653.03			3,821.23			
62210 SOCIAL SECURITY - CERT			4,177.59			3,970.27	
62300 TEACHER RETIREMENT CONTRI	7,493.20			7,694.20			
62310 TEACHER RETIRE - CERT			7,645.26			7,265.86	
62700 HEALTH BENEFITS	3,952.84			4,299.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	240.67		123.42	200.16		117.29	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1930 - ENGLISH/SECOND LANGUAGE	69,268.13		71,307.03	71,372.88	1.00	68,004.18	1.00
1950 - ALT LEARNING ENVIRONMENT							
62112 LIFE INSURANCE	1.70						
62114 DENTAL	23.54						
62115 HOSPITAL INDEMNITY	5.08						
62700 HEALTH BENEFITS	359.40						
1950 - ALT LEARNING ENVIRONMENT	389.72						
1960 - FINE ARTS							
61110 CERTIFIED	8,478.39	1.00	70,634.00	57,758.01	1.00	36,587.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	13.09			15.28			
62114 DENTAL	117.70			188.32			
62115 HOSPITAL INDEMNITY	25.40			37.12			
62116 SHORT TERM DISABILITY	26.20			31.44			
62200 SOCIAL SECURITY	632.66			4,362.48			
62210 SOCIAL SECURITY - CERT			5,403.50			2,798.91	
62300 TEACHER RETIREMENT CONTRI	1,186.99			8,086.10			
62310 TEACHER RETIRE - CERT			9,888.76			5,122.18	
62700 HEALTH BENEFITS	1,790.20			2,767.12			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	46.26		159.63	219.07		82.69	
1960 - FINE ARTS	12,316.89	1.00	90,837.65	73,464.94	1.00	49,342.54	1.00

Little Rock School District

DEPARTMENT BUDGET

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	56,811.00	1.00	58,166.00	58,166.00	1.00	59,521.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,290.65			4,426.54			
62210 SOCIAL SECURITY - CERT			4,449.70			4,553.36	
62300 TEACHER RETIREMENT CONTRI	7,953.58			8,192.20			
62310 TEACHER RETIRE - CERT			8,143.24			8,332.94	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	257.93		131.46	213.20		134.52	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2120 - GUIDANCE SERVICES	73,671.66	1.00	75,642.16	75,843.67	1.00	77,293.58	1.00
2134 - NURSES							
61120 CLASSIFIED	44,328.00	1.00	45,672.00	41,866.00	1.00	48,480.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			18.58			
62114 DENTAL	258.94			258.94			
62115 HOSPITAL INDEMNITY	55.88			49.72			
62116 SHORT TERM DISABILITY	57.64			39.30			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,391.14			3,225.06			
62220 SOCIAL SECURITY - CLASSIF			3,493.91			3,708.72	
62300 TEACHER RETIREMENT CONTRI	6,205.92			5,910.24			
62320 TEACHER RETIRE - CLASSIF			6,394.08			6,787.20	
62700 HEALTH BENEFITS	3,470.94			3,626.74			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	201.31			155.64			
62920 OTHER BENEFITS-CLASSIFIED			103.22	1.09		109.56	
2134 - NURSES	58,002.41	1.00	60,414.97	55,501.31	1.00	63,837.24	1.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	775.00		1,000.00	600.00		1,000.00	
61120 CLASSIFIED				12,954.00		10,830.00	0.50
61300 OVERTIME				0.88			
61520 CLASSIFIED - BONUS				175.00			
62112 LIFE INSURANCE				10.63			
62114 DENTAL				141.22			
62115 HOSPITAL INDEMNITY				27.40			
62116 SHORT TERM DISABILITY				22.25			
62120 GROUP INS - CLASSIFIED						219.48	
62200 SOCIAL SECURITY	59.29			1,043.18			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62220 SOCIAL SECURITY - CLASSIF						828.50	
62300 TEACHER RETIREMENT CONTRI	108.50			1,922.18			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62320 TEACHER RETIRE - CLASSIF						1,516.20	
62700 HEALTH BENEFITS				2,061.59			
62720 HEALTH - CLASSIFED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED				6.68			
62920 OTHER BENEFITS-CLASSIFIED	3.72			45.06		24.48	
66100 GENERAL SUPPL & MATERIALS			193.50			93.50	
2170 - PARENTAL INVOLVEMENT	946.51		1,410.00	19,010.07		16,885.06	0.50
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	2,635.00		4,600.00	3,623.14		3,000.00	
62200 SOCIAL SECURITY	198.26			272.61			
62220 SOCIAL SECURITY - CLASSIF			199.00			229.50	
62300 TEACHER RETIREMENT CONTRI	368.89			507.25			
62320 TEACHER RETIRE - CLASSIF			364.00			420.00	
2191 - SPV OF STUDENTS(NON-INST)	3,202.15		5,163.00	4,403.00		3,649.50	

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,071.03	1.00	62,461.31	62,461.31	1.00	63,851.60	1.00
61120 CLASSIFIED	30,072.00	1.00	30,072.00	30,072.00	1.00	30,072.00	1.00
61127 STIPENDS - NON CERT			100.00				
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	50.32			36.90			
62114 DENTAL	494.34			564.96			
62115 HOSPITAL INDEMNITY	106.68			108.72			
62116 SHORT TERM DISABILITY	110.04			86.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,529.81			6,654.44			
62210 SOCIAL SECURITY - CERT			4,778.29			4,884.65	
62220 SOCIAL SECURITY - CLASSIF			2,300.51			2,300.51	
62300 TEACHER RETIREMENT CONTRI	12,760.08			13,052.72			
62310 TEACHER RETIRE - CERT			8,744.58			8,939.22	
62320 TEACHER RETIRE - CLASSIF			4,210.08			4,210.08	
62700 HEALTH BENEFITS	7,903.96			8,397.17			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	409.90		141.16	237.88		144.30	
62920 OTHER BENEFITS-CLASSIFIED			67.96	112.34		67.96	
63310 PROF EMP TRAIN/DEV CERT			200.00				
65810 TRAVEL - CERTIFIED			100.00				
66100 GENERAL SUPPL & MATERIALS	7,418.68		5,595.00	8,053.08		6,500.00	
66420 LIBRARY BOOKS			1,021.00			934.00	
2222 - SCHOOL LIBRARY SERVICES	126,926.84	2.00	129,283.17	130,537.98	2.00	131,395.60	2.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	59,996.00	1.00	61,351.00	61,351.00	1.00	52,000.00	1.00
61120 CLASSIFIED	17,623.00	1.00	17,982.00	2,250.75	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	53.04			22.23			
62114 DENTAL	517.88			317.79			
62115 HOSPITAL INDEMNITY	111.76			61.54			
62116 SHORT TERM DISABILITY	115.28			49.78			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	5,817.23			4,772.47			
62210 SOCIAL SECURITY - CERT			4,693.35			3,978.00	
62220 SOCIAL SECURITY - CLASSIF			1,375.62				
62300 TEACHER RETIREMENT CONTRI	10,866.63			8,953.24			
62310 TEACHER RETIRE - CERT			8,589.14			7,280.00	
62320 TEACHER RETIRE - CLASSIF			2,517.48				
62700 HEALTH BENEFITS	7,906.75			4,635.74			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	272.47		138.65	224.88		117.52	
62920 OTHER BENEFITS-CLASSIFIED	80.00		264.34	11.90			
2230 - INSTR-RELATED TECHNOLOGY	103,360.04	2.00	106,402.86	83,001.32	2.00	68,147.68	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	63,655.25	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	4,289.60						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,911.74						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,952.72						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	284.93						
2294 - MATH FACILITATOR	81,499.34	1.00					

Little Rock School District

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	51,216.47	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	3,725.01						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	7,170.28						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,952.85						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	229.24						
2297 - LITERACY FACILITATOR	66,698.95	1.00					

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	94,678.00	1.00	94,678.00	93,931.35	1.00	94,659.00	1.00
61120 CLASSIFIED	33,495.52	1.00	35,976.00	35,976.00	1.00	37,068.00	1.00
61300 OVERTIME	46.60						
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			37.50			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			109.60			
62116 SHORT TERM DISABILITY	115.28			89.08			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,360.85			9,172.53			
62210 SOCIAL SECURITY - CERT			7,242.87			7,241.41	
62220 SOCIAL SECURITY - CLASSIF			2,752.16			2,835.70	
62300 TEACHER RETIREMENT CONTRI	17,950.85			18,285.09			
62310 TEACHER RETIRE - CERT			13,254.92			13,252.26	
62320 TEACHER RETIRE - CLASSIF			5,036.64			5,189.52	
62700 HEALTH BENEFITS	7,906.80			8,424.56			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	572.87		213.97	491.48		213.93	
62920 OTHER BENEFITS-CLASSIFIED	0.22		81.31	2.18		83.77	
65310 TELEPHONE	1,023.23		500.00	857.76		800.00	
2410 - OFFICE OF THE PRINCIPAL	165,832.90	2.00	169,227.15	168,642.09	2.00	170,834.87	2.00

Little Rock School District

DEPARTMENT BUDGET

September 24, 2015

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED				55,385.65	0.50	60,034.32	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			203.16			219.48	
62112 LIFE INSURANCE				8.03			
62114 DENTAL				141.19			
62115 HOSPITAL INDEMNITY				27.84			
62116 SHORT TERM DISABILITY				23.55			
62200 SOCIAL SECURITY				4,212.17			
62210 SOCIAL SECURITY - CERT						4,592.63	
62300 TEACHER RETIREMENT CONTRI				7,778.46			
62310 TEACHER RETIRE - CERT						8,404.80	
62700 HEALTH BENEFITS				2,075.26			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED				195.05		135.68	
62920 OTHER BENEFITS-CLASSIFIED				0.54			
2411 - ASSISTANT PRINCIPAL			2,359.56	70,022.74	0.50	75,543.31	0.50
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,878.18		6,000.00	7,537.29		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,878.18		6,000.00	7,537.29		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	72,905.53	3.00	73,955.00	74,382.70	3.00	75,153.00	3.00
61300 OVERTIME	247.38			213.85			
61520 CLASSIFIED - BONUS				1,050.00			
62112 LIFE INSURANCE	61.20			49.20			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			165.28			
62116 SHORT TERM DISABILITY	172.92			136.24			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,470.54			5,615.79			
62220 SOCIAL SECURITY - CLASSIF			5,657.57			5,749.21	
62300 TEACHER RETIREMENT CONTRI	5,343.89			5,603.85			
62320 TEACHER RETIRE - CLASSIF			5,505.92			5,673.64	
62700 HEALTH BENEFITS	12,162.43			12,397.83			
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62820 PUBLIC RETIREMENT - CLASS	1,399.23		1,385.08	1,424.70		1,385.08	
62920 OTHER BENEFITS-CLASSIFIED	323.24		1,087.14	291.49		1,104.75	
2611 - CUSTODIAN	99,030.82	3.00	101,809.27	102,178.37	3.00	103,284.24	3.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	6,962.95	0.50	6,742.00	7,701.16	0.50	8,309.50	0.50
61520 CLASSIFIED - BONUS				350.00			
62200 SOCIAL SECURITY	532.81			615.92			
62220 SOCIAL SECURITY - CLASSIF			515.76			635.68	
62300 TEACHER RETIREMENT CONTRI	974.82			1,127.22			
62320 TEACHER RETIRE - CLASSIF			943.88			1,163.33	
62700 HEALTH BENEFITS				93.06			
62920 OTHER BENEFITS-CLASSIFIED	31.59		99.11	29.22		122.15	
64110 WATER/SEWER	6,068.04		5,000.00	6,473.54		6,000.00	
66210 NATURAL GAS	10,182.85		7,000.00	10,429.90		10,000.00	
66220 ELECTRICITY	56,260.38		59,000.00	57,563.65		59,000.00	
2620 - MAINTENANCE OF BUILDINGS	81,013.44	0.50	79,300.75	84,383.67	0.50	85,230.66	0.50
2660 - SECURITY SERVICES							
61120 CLASSIFIED	24,624.00	1.00	23,252.00	23,252.00	1.00	23,951.00	1.00
61300 OVERTIME	360.83			1,676.98			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			15.60			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,809.72			1,833.51			
62220 SOCIAL SECURITY - CLASSIF			1,778.78			1,832.25	
62300 TEACHER RETIREMENT CONTRI	3,497.92			3,539.12			
62320 TEACHER RETIRE - CLASSIF			3,255.28			3,353.14	
62700 HEALTH BENEFITS	2,953.70			4,096.42			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	102.42			85.20			
62920 OTHER BENEFITS-CLASSIFIED	10.92		52.55	6.45		54.13	
2660 - SECURITY SERVICES	33,752.37	1.00	33,078.13	35,233.60	1.00	33,930.04	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	452.66		250.00	3,654.39		200.00	
2790 - OTHER STUDENT TRANS SVCS	452.66		250.00	3,654.39		200.00	
0052 WATSON INTERMEDIATE SCHOO Totals	2,506,172.64	41.50	2,582,345.70	2,781,408.45	44.50	2,727,328.51	44.50

Little Rock School District

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Unit Func Obj - Description 0054 ADMINISTRATION BLDG	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	191,390.00	2.00	94,945.00	94,945.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	65.28			21.30			
62114 DENTAL	517.88			282.48			
62115 HOSPITAL INDEMNITY	111.76			54.80			
62116 SHORT TERM DISABILITY	115.28			44.54			
62200 SOCIAL SECURITY	14,568.11			7,263.16			
62210 SOCIAL SECURITY - CERT			7,263.29				
62300 TEACHER RETIREMENT CONTRI	26,794.79			13,292.40			
62310 TEACHER RETIRE - CERT			13,292.30				
62700 HEALTH BENEFITS	7,906.80			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	831.20		214.58	353.56			
2214 - INSTRUCTIONAL STAFF ADVIS	242,301.10	2.00	120,466.93	120,380.90	1.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,337.45		5,000.00	4,738.83		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,337.45		5,000.00	4,738.83		5,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	47,848.82	2.00	56,484.00	58,465.53	2.00	57,132.00	2.00
61300 OVERTIME	1,371.30			911.73			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	32.30			31.90			
62114 DENTAL	400.18			541.42			
62115 HOSPITAL INDEMNITY	86.36			106.28			
62116 SHORT TERM DISABILITY	89.08			89.08			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,701.27			4,559.18			
62220 SOCIAL SECURITY - CLASSIF			4,321.02			4,370.59	
62300 TEACHER RETIREMENT CONTRI	6,890.82			8,410.81			
62320 TEACHER RETIRE - CLASSIF			7,907.76			7,998.48	
62700 HEALTH BENEFITS	6,108.49			7,770.06			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	212.47		830.31	235.21		839.84	
2611 - CUSTODIAN	66,741.09	2.00	79,022.13	81,821.20	2.00	79,819.95	2.00

Little Rock School District

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Unit Func Obj - Description 0054 ADMINISTRATION BLDG	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,240.57		3,500.00	3,105.83		3,500.00	
66210 NATURAL GAS	13,417.37		11,000.00	13,976.49		13,000.00	
66220 ELECTRICITY	49,322.98		49,000.00	62,111.69		49,000.00	
2620 - MAINTENANCE OF BUILDINGS	65,980.92		63,500.00	79,194.01		65,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	29,320.50	1.00	27,448.00	28,204.42	1.00	28,294.00	1.00
61300 OVERTIME	1,659.97			3,206.93			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			16.80			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,343.91			2,380.26			
62220 SOCIAL SECURITY - CLASSIF			2,099.77			2,164.49	
62300 TEACHER RETIREMENT CONTRI	2,963.90						
62320 TEACHER RETIRE - CLASSIF			3,842.72			3,961.16	
62700 HEALTH BENEFITS	3,953.40			4,302.60			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	117.56			108.48			
62920 OTHER BENEFITS-CLASSIFIED	19.33		62.03	19.04		63.94	
2660 - SECURITY SERVICES	40,771.43	1.00	38,192.04	38,973.85	1.00	39,223.11	1.00
0054 ADMINISTRATION BLDG Totals	421,131.99	5.00	306,181.10	325,108.79	4.00	189,543.06	3.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1140 - HIGH SCHOOL							
61110 CERTIFIED	256.25						
61117 STIPENDS - CERT	500.00						
62200 SOCIAL SECURITY	57.86						
62300 TEACHER RETIREMENT CONTRI	105.88						
62920 OTHER BENEFITS-CLASSIFIED	3.63						
1140 - HIGH SCHOOL	923.62						
1332 - BUSINESS ED EXPL							
66100 GENERAL SUPPL & MATERIALS	13,263.92		12,000.00	3,650.92		15,000.00	
66107 ASSETS-UNDER $1000 NO TAG	2,925.07		3,000.00	311.74		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	755.19		1,000.00	26.08		900.00	
66510 SOFTWARE	305.25		3,900.00			3,400.00	
67330 FURNITURE & EQUIPMENT	1,596.75		2,000.00			2,000.00	
67340 TECH RELATED HARDWARE	2,172.38		2,000.00			1,000.00	
1332 - BUSINESS ED EXPL	21,018.56		23,900.00	3,988.74		23,300.00	
1333 - BUSINESS ED-SKILL TR							
65500 PRINTING & BINDING INT	424.00		500.00	134.00		500.00	
65810 TRAVEL - CERTIFIED				1,977.74			
66100 GENERAL SUPPL & MATERIALS	9,004.59		13,000.00	9,312.27		10,000.00	
66107 ASSETS-UNDER $1000 NO TAG			250.00	776.08		250.00	
66150 SUPPLIES-SUPPLY CENTER	1,404.70		1,500.00	1,358.67		1,500.00	
66510 SOFTWARE				17,485.36			
67330 FURNITURE & EQUIPMENT				4,366.16			
67340 TECH RELATED HARDWARE			4,000.00	1,381.59			
1333 - BUSINESS ED-SKILL TR	10,833.29		19,250.00	36,791.87		12,250.00	
1351 - APPLIANCE TECHNOLOGY							
66100 GENERAL SUPPL & MATERIALS	1,243.64		1,300.00	404.60			
1351 - APPLIANCE TECHNOLOGY	1,243.64		1,300.00	404.60			
1352 - AUTO SERVICE TECHNOLOGY							
66100 GENERAL SUPPL & MATERIALS			2,000.00	1,261.10			
1352 - AUTO SERVICE TECHNOLOGY			2,000.00	1,261.10			
1353 - AUTO COLLISION REPAIR							
65810 TRAVEL - CERTIFIED	505.16		600.00				
1353 - AUTO COLLISION REPAIR	505.16		600.00				

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1362 - CONS/HMKG							
63310 PROF EMP TRAIN/DEV CERT	560.00		700.00			500.00	
64310 REPAIRS & MAINTENANCE	240.00		500.00	120.00		1,000.00	
66100 GENERAL SUPPL & MATERIALS	9,047.63		9,000.00	10,306.61		18,000.00	
66150 SUPPLIES-SUPPLY CENTER	279.50		200.00			200.00	
66170 SUPPLIES - FOOD(NON C/N)	842.18		2,000.00	535.45		1,000.00	
68100 DUES AND FEES	164.00						
1362 - CONS/HMKG	11,133.31		12,400.00	10,962.06		20,700.00	
1371 - CAREER ORIENTATION							
66100 GENERAL SUPPL & MATERIALS	3,986.86						
1371 - CAREER ORIENTATION	3,986.86						
1950 - ALT LEARNING ENVIRONMENT							
61120 CLASSIFIED		1.00	25,724.00	24,750.65	1.00	25,724.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE				15.60			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				53.92			
62116 SHORT TERM DISABILITY				41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY				1,907.59			
62220 SOCIAL SECURITY - CLASSIF			1,967.89			1,967.89	
62300 TEACHER RETIREMENT CONTRI				3,514.15			
62320 TEACHER RETIRE - CLASSIF			3,601.36			3,601.36	
62700 HEALTH BENEFITS				4,096.51			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED			378.14	95.33		378.14	
1950 - ALT LEARNING ENVIRONMENT		1.00	36,410.91	35,108.15	1.00	36,410.91	1.00
1960 - FINE ARTS							
66100 GENERAL SUPPL & MATERIALS							
1960 - FINE ARTS							

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	28,294.00	1.00	49,956.00	45,683.39	1.00	43,032.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	31.44			41.92			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY	2,161.22			3,485.26			
62220 SOCIAL SECURITY - CLASSIF			3,821.63			3,291.95	
62300 TEACHER RETIREMENT CONTRI	3,961.16			6,444.68			
62320 TEACHER RETIRE - CLASSIF			6,993.84			6,024.48	
62700 HEALTH BENEFITS	3,607.70			4,150.68			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	116.36			176.78			
62920 OTHER BENEFITS-CLASSIFIED			112.90	1.09		97.25	
63220 SUB TEACHERS PURCH SVCS				18.00			
2212 - INST/CURR DEV CURR SPLST	38,519.34	1.00	65,636.13	60,712.88	1.00	57,185.20	1.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	117,927.98	1.00	117,428.00	117,428.00	1.00	98,372.00	1.00
61117 STIPENDS - CERT	300.00			575.00			
61830 CERT UNUSED VAC LEAVE				20,647.35			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62200 SOCIAL SECURITY	8,960.18			10,130.21			
62210 SOCIAL SECURITY - CERT			8,983.24			7,525.46	
62300 TEACHER RETIREMENT CONTRI	16,551.94			19,411.09			
62310 TEACHER RETIRE - CERT			16,439.92			13,772.08	
62700 HEALTH BENEFITS	3,953.46			4,150.68			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	506.03		265.39	455.88		222.32	
62920 OTHER BENEFITS-CLASSIFIED	1.20			64.01			
63310 PROF EMP TRAIN/DEV CERT	434.00						
64310 REPAIRS & MAINTENANCE	386.75		500.00	223.30		500.00	
65310 TELEPHONE	666.78		700.00	612.27		700.00	
65320 POSTAGE	343.04		350.00	337.30		350.00	
65500 PRINTING & BINDING INT	930.00		1,000.00	105.00		1,000.00	
65515 COPIER LEASE	358.21			4,457.89			
66100 GENERAL SUPPL & MATERIALS	19,021.24		3,000.00	6,365.09		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	165.90		300.00	1,230.44		400.00	
66170 SUPPLIES - FOOD(NON C/N)	510.45		700.00	761.74		2,800.00	
66527 ASSETS UNDER $1000 - TAG				980.09			
67330 FURNITURE & EQUIPMENT				1,044.52		2,000.00	
67340 TECH RELATED HARDWARE			5,000.00			3,000.00	
2293 - VOCATIONAL DIRECTOR	171,422.26	1.00	159,418.31	189,388.10	1.00	138,393.62	1.00
0055 CAREER/ALTERNATIVE ED Totals	259,586.04	3.00	320,915.35	338,617.50	3.00	288,239.73	3.00

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Unit Func Obj - Description 0056 FINE ARTS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2211 - SPV IMPROVE INSTR SVCS							
66100 GENERAL SUPPL & MATERIALS	18,641.50		30,000.00	22,236.88		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	40.00			29.62			
2211 - SPV IMPROVE INSTR SVCS	18,681.50		30,000.00	22,266.50		25,000.00	

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Unit Func Obj - Description 0056 FINE ARTS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	198,777.99	2.00	185,902.00	189,902.00	2.00	173,410.00	2.00
61117 STIPENDS - CERT	8,393.75			9,437.50			
61120 CLASSIFIED	38,684.00	1.00	39,848.00	39,848.00	1.00	38,684.00	1.00
61127 STIPENDS - NON CERT	1,572.41		2,000.00	475.30			
61300 OVERTIME	416.56			209.74			
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
61830 CERT UNUSED VAC LEAVE				13,103.61			
61840 CLASSIFIED UNUSED VAC LEA				837.20			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	85.68			62.12			
62114 DENTAL	776.82			870.98			
62115 HOSPITAL INDEMNITY	167.64			170.36			
62116 SHORT TERM DISABILITY	172.92			141.48			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	18,677.54			19,189.77			
62210 SOCIAL SECURITY - CERT			14,221.50			13,265.86	
62220 SOCIAL SECURITY - CLASSIF			3,048.37			2,959.33	
62300 TEACHER RETIREMENT CONTRI	34,620.17			35,607.49			
62310 TEACHER RETIRE - CERT			26,026.28			24,277.40	
62320 TEACHER RETIRE - CLASSIF			5,578.72			5,415.76	
62700 HEALTH BENEFITS	11,862.46			12,757.43			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,033.15		420.14	859.12		391.90	
62920 OTHER BENEFITS-CLASSIFIED	46.73		90.06	91.40		87.43	
63230 CONSULTING-EDUCATIONAL				1,000.00			
63310 PROF EMP TRAIN/DEV CERT	4,504.00		1,500.00	800.00		1,500.00	
64310 REPAIRS & MAINTENANCE	11,789.76		22,000.00	8,090.95		25,000.00	
65310 TELEPHONE	1,672.03		2,000.00	1,533.12		2,000.00	
65320 POSTAGE	255.31		300.00	230.80		250.00	
65500 PRINTING & BINDING INT	1,290.00			1,781.00			
65505 PRINTING & BINDING EXT	1,235.95			379.48			
65810 TRAVEL - CERTIFIED	2,941.10		3,500.00	2,379.47		5,000.00	
65820 TRAVEL - NON CERTIFIED				99.21		500.00	
66100 GENERAL SUPPL & MATERIALS	97,935.53		172,500.00	101,872.58		141,250.00	
66150 SUPPLIES-SUPPLY CENTER	2,579.40		4,000.00	8,525.33		9,000.00	
66170 SUPPLIES - FOOD(NON C/N)	85.98		200.00				
66527 ASSETS UNDER $1000 - TAG	1,654.62		2,000.00				

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Unit Func Obj - Description 0056 FINE ARTS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
67330 FURNITURE & EQUIPMENT	55,443.59		5,000.00	64,986.35		5,000.00	
67340 TECH RELATED HARDWARE	2,524.17		4,000.00			4,000.00	
68100 DUES AND FEES	5,306.00		6,000.00	15.00		6,000.00	
2212 - INST/CURR DEV CURR SPLST	504,505.26	3.00	514,378.11	515,956.79	3.00	472,234.72	3.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				134.75		500.00	
2790 - OTHER STUDENT TRANS SVCS				134.75		500.00	
0056 FINE ARTS Totals	523,186.76	3.00	544,378.11	538,358.04	3.00	497,734.72	3.00

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Unit Func Obj - Description 0057 FEDERAL PROGRAMS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	289,889.50		350,000.00				
61127 STIPENDS - NON CERT	11,580.00		50,000.00			500,000.00	
62200 SOCIAL SECURITY	22,699.71						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	40,848.22						
62310 TEACHER RETIRE - CERT							
62910 OTHER BENEFITS-CERTIFIED	1,117.88						
62920 OTHER BENEFITS-CLASSIFIED	64.69						
1170 - SUMMER SCHOOL	366,200.00		400,000.00			500,000.00	
0057 FEDERAL PROGRAMS Totals	366,200.00		400,000.00			500,000.00	

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Unit Func Obj - Description 0058 CHILD NUTRITION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	964.32		1,000.00	669.77		1,000.00	
2590 - OTHER SUPPORT SERVICES-BU	964.32		1,000.00	669.77		1,000.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,236.35		4,000.00	5,187.10		4,500.00	
66210 NATURAL GAS	1,110.55		1,500.00	1,553.80		1,500.00	
66220 ELECTRICITY	127,860.80		119,000.00	90,504.71		100,000.00	
2620 - MAINTENANCE OF BUILDINGS	132,207.70		124,500.00	97,245.61		106,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	73,964.00		227,852.00	78,956.00		125,000.00	
69620 STUDENT MEALS PROVISION 2	316,908.90		1,526,456.00	839,044.40		1,000,000.00	
69630 REDUCED COPAY STDNT MEALS	151,183.98		262,283.00	118,538.90		150,000.00	
3120 - FOOD PREP/DISPENSING SVCS	542,056.88		2,016,591.00	1,036,539.30		1,275,000.00	
0058 CHILD NUTRITION Totals	675,228.90		2,142,091.00	1,134,454.68		1,382,000.00	

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Unit Func Obj - Description 0059 PROFESSIONAL DEVELOPMENT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	323,600.00	4.00	114,768.00	136,197.34	1.00	102,276.00	1.00
61117 STIPENDS - CERT	53,633.50		500.00	27,235.33			
61120 CLASSIFIED	44,328.00	1.00	159,336.00	135,376.00	2.00	41,760.00	1.00
61127 STIPENDS - NON CERT	2,457.68		15,000.00	2,383.79		3,000.00	
61300 OVERTIME	92.21			593.92			
61520 CLASSIFIED - BONUS				350.00			
61710 CERTIFIED SUBS-SHORT TERM							
61840 CLASSIFIED UNUSED VAC LEA				3,561.20			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	118.32			55.84			
62114 DENTAL	1,035.76			788.59			
62115 HOSPITAL INDEMNITY	223.52			154.34			
62116 SHORT TERM DISABILITY	230.56			128.38			
62120 GROUP INS - CLASSIFIED			865.68			426.72	
62200 SOCIAL SECURITY	31,535.83			32,420.36			
62210 SOCIAL SECURITY - CERT			8,779.76			7,824.11	
62220 SOCIAL SECURITY - CLASSIF			12,189.20			3,194.64	
62300 TEACHER RETIREMENT CONTRI	57,509.37			59,020.87			
62310 TEACHER RETIRE - CERT			16,067.52			14,318.64	
62320 TEACHER RETIRE - CLASSIF			22,307.04			5,846.40	
62700 HEALTH BENEFITS	15,825.85			11,705.63			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,585.00		259.38	1,371.88		231.14	
62920 OTHER BENEFITS-CLASSIFIED	248.89		360.10	225.08		94.38	
63230 CONSULTING-EDUCATIONAL	53,042.83		60,000.00	93,464.98		103,000.00	
63310 PROF EMP TRAIN/DEV CERT	6,000.00		6,100.00	915.00		1,000.00	
63490 OTHER PROFESSIONAL SERVIC				400.00			
64310 REPAIRS & MAINTENANCE	111.13						
64410 RENTAL OF LAND & BUILDING	23,518.28		25,000.00	27,073.27		25,000.00	
65310 TELEPHONE	540.12			440.11			
65320 POSTAGE	41.82		100.00	14.64		100.00	
65500 PRINTING & BINDING INT	1,584.10		1,300.00	988.00		500.00	
65505 PRINTING & BINDING EXT	312.83		1,000.00	305.00		400.00	
65810 TRAVEL - CERTIFIED	17,675.23		35,500.00	11,975.61		20,000.00	
65820 TRAVEL - NON CERTIFIED	481.10		5,000.00	229.83		500.00	
65870 TRAVEL - NON EMPLOYEE	3,776.69		6,500.00	10,320.52		15,000.00	
66100 GENERAL SUPPL & MATERIALS	32,998.41		40,000.02	16,999.34		20,000.00	
66150 SUPPLIES-SUPPLY CENTER	903.67		1,000.00				

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Unit Func Obj - Description 0059 PROFESSIONAL DEVELOPMENT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
66170 SUPPLIES - FOOD(NON C/N)	13,756.76		20,000.00	9,989.46		10,000.00	
66430 PERIODICALS			1,500.00			500.00	
66510 SOFTWARE	733.00		2,000.00				
66527 ASSETS UNDER $1000 - TAG	903.61						
67340 TECH RELATED HARDWARE	3,094.20		3,000.00	1,257.75			
68100 DUES AND FEES	1,000.00		2,000.00			1,000.00	
2213 - INSTRUCTIONAL STAFF TRAIN	692,898.27	5.00	573,810.06	585,942.06	3.00	385,036.59	2.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61117 STIPENDS - CERT	143,637.50			111,200.00		12,400.00	
62200 SOCIAL SECURITY	9,771.92						
62300 TEACHER RETIREMENT CONTRI	17,743.25						
62700 HEALTH BENEFITS	0.02						
62920 OTHER BENEFITS-CLASSIFIED	602.31						
63210 INSTRUCTION SERVICES	1,000.00						
63230 CONSULTING-EDUCATIONAL				400.00			
65505 PRINTING & BINDING EXT	151.13						
65810 TRAVEL - CERTIFIED	1,184.18						
66100 GENERAL SUPPL & MATERIALS	5,649.86						
66170 SUPPLIES - FOOD(NON C/N)	5,639.70						
2214 - INSTRUCTIONAL STAFF ADVIS	185,379.87			111,600.00		12,400.00	
0059 PROFESSIONAL DEVELOPMENT Totals	878,278.14	5.00	573,810.06	697,542.06	3.00	397,436.59	2.00

Little Rock School District

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Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2131 - SPV HEALTH SERVICES							
61120 CLASSIFIED	121,864.00	2.00	122,956.00	122,956.00	2.00	115,060.00	2.00
61520 CLASSIFIED - BONUS				350.00			
61840 CLASSIFIED UNUSED VAC LEA				4,074.60			
62112 LIFE INSURANCE	53.04			39.12			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			110.48			
62116 SHORT TERM DISABILITY	115.28			91.70			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	8,957.73			9,329.79			
62220 SOCIAL SECURITY - CLASSIF			9,406.13			8,802.09	
62300 TEACHER RETIREMENT CONTRI	17,060.88			17,833.20			
62320 TEACHER RETIRE - CLASSIF			17,213.84			16,108.40	
62700 HEALTH BENEFITS	7,906.80			8,274.34			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	535.54			476.44			
62920 OTHER BENEFITS-CLASSIFIED			277.88	13.72		260.04	
2131 - SPV HEALTH SERVICES	157,122.91	2.00	159,345.13	164,114.35	2.00	149,721.81	2.00

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Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2134 - NURSES							
61120 CLASSIFIED	45,964.01	0.60	52,987.20	48,750.38	1.00	54,780.00	1.00
61127 STIPENDS - NON CERT	7,950.00			7,200.00		6,000.00	
61520 CLASSIFIED - BONUS				490.00			
62115 HOSPITAL INDEMNITY	15.30			21.60			
62116 SHORT TERM DISABILITY	15.75			16.72			
62120 GROUP INS - CLASSIFIED			49.53			49.53	
62200 SOCIAL SECURITY	4,124.57			4,317.40			
62220 SOCIAL SECURITY - CLASSIF			4,053.52			4,190.67	
62300 TEACHER RETIREMENT CONTRI	7,548.00			7,901.66			
62320 TEACHER RETIRE - CLASSIF			7,418.21			7,669.20	
62910 OTHER BENEFITS-CERTIFIED	76.45			204.16			
62920 OTHER BENEFITS-CLASSIFIED	37.42		119.75	10.23		123.80	
63220 SUB TEACHERS PURCH SVCS				23.00			
63400 OTHER PROFESSIONAL	7,905.00		8,000.00	8,210.20		8,000.00	
64310 REPAIRS & MAINTENANCE			200.00				
65220 LIABILITY INSURANCE	1,026.00		1,400.00	1,032.00		1,220.00	
65310 TELEPHONE	363.97		500.00	666.72		550.00	
65320 POSTAGE	93.52		120.00	115.58		80.00	
65400 ADVERTISING			450.00			400.00	
65500 PRINTING & BINDING INT	604.00		680.00	1,035.00		1,100.00	
65505 PRINTING & BINDING EXT			200.00			100.00	
65820 TRAVEL - NON CERTIFIED	1,429.25		1,500.00	3,262.29		1,700.00	
66100 GENERAL SUPPL & MATERIALS	26,954.76		24,500.00	18,372.37		19,000.00	
66150 SUPPLIES-SUPPLY CENTER	299.99		300.00	238.25		300.00	
66170 SUPPLIES - FOOD(NON C/N)	262.99		250.00	173.51		200.00	
66430 PERIODICALS			100.00			100.00	
66527 ASSETS UNDER $1000 - TAG			500.00	902.52		500.00	
67340 TECH RELATED HARDWARE			1,000.00			500.00	
68100 DUES AND FEES			300.00	130.00		150.00	
2134 - NURSES	104,670.98	0.60	104,628.21	103,073.59	1.00	106,713.20	1.00

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September 24, 2015

Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2139 - OTHER HEALTH SERVICES							
61120 CLASSIFIED	111,777.37	1.00	73,569.60	72,216.49	2.60	90,221.00	3.00
61520 CLASSIFIED - BONUS				980.00			
61840 CLASSIFIED UNUSED VAC LEA				179.25			
62112 LIFE INSURANCE	93.84			48.69			
62114 DENTAL	1,035.76			776.17			
62115 HOSPITAL INDEMNITY	223.52			149.84			
62116 SHORT TERM DISABILITY	230.56			118.95			
62120 GROUP INS - CLASSIFIED			1,116.82			1,292.40	
62200 SOCIAL SECURITY	8,451.75			5,506.43			
62220 SOCIAL SECURITY - CLASSIF			5,628.07			6,901.91	
62300 TEACHER RETIREMENT CONTRI	15,648.85			10,272.63			
62320 TEACHER RETIRE - CLASSIF			10,299.74			12,630.94	
62700 HEALTH BENEFITS	9,017.30			10,976.42			
62720 HEALTH - CLASSIFED			6,900.48			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	239.88			177.02			
62920 OTHER BENEFITS-CLASSIFIED	267.00		663.38	107.71		685.99	
2139 - OTHER HEALTH SERVICES	146,985.83	1.00	98,178.09	101,509.60	2.60	124,670.64	3.00
2180 - SCHOOL BASED MENTAL HLTH							
63320 PROF EMP TRAIN/DEV NONCRT	175.00		500.00			500.00	
63400 OTHER PROFESSIONAL			500.00				
65310 TELEPHONE			400.00			400.00	
65500 PRINTING & BINDING INT			300.00	30.00		100.00	
65820 TRAVEL - NON CERTIFIED	1,256.77		2,000.00	1,494.08		1,600.00	
66100 GENERAL SUPPL & MATERIALS	276.67		1,500.00	709.59		800.00	
66150 SUPPLIES-SUPPLY CENTER	126.72		300.00	85.30		200.00	
66170 SUPPLIES - FOOD(NON C/N)			600.00	464.89		600.00	
66430 PERIODICALS			100.00			100.00	
66527 ASSETS UNDER $1000 - TAG			1,000.00			500.00	
68100 DUES AND FEES			300.00			200.00	
2180 - SCHOOL BASED MENTAL HLTH	1,835.16		7,500.00	2,783.86		5,000.00	
2990 - MEDICAID MATCH							
65910 SERVICES PURCHASED LOCAL				7.81		100.00	
2990 - MEDICAID MATCH				7.81		100.00	
0060 HEALTH SERVICES Totals	410,614.88	3.60	369,651.43	371,489.21	5.60	386,205.65	6.00

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Unit Func Obj - Description 0062 LEE/IRC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,940.11		4,000.00	4,586.44		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,940.11		4,000.00	4,586.44		4,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	28,638.64	1.00	38,352.00	38,460.28	2.00	39,516.00	2.00
61300 OVERTIME				54.14			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	28.90			33.60			
62114 DENTAL	376.64			564.96			
62115 HOSPITAL INDEMNITY	81.28			111.36			
62116 SHORT TERM DISABILITY	83.84			94.32			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,155.80			2,938.91			
62220 SOCIAL SECURITY - CLASSIF			2,933.93			3,022.97	
62300 TEACHER RETIREMENT CONTRI	4,009.41			5,490.02			
62320 TEACHER RETIRE - CLASSIF			5,369.28			5,532.24	
62700 HEALTH BENEFITS	5,750.40			8,453.28			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	129.73		563.78	154.40		580.88	
2611 - CUSTODIAN	41,254.64	1.00	56,698.03	57,055.27	2.00	58,131.13	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,995.86		2,000.00	3,377.20		3,000.00	
66210 NATURAL GAS	4,797.40		3,000.00	5,654.55		4,000.00	
66220 ELECTRICITY	32,981.39		34,000.00	31,585.08		34,000.00	
2620 - MAINTENANCE OF BUILDINGS	40,774.65		39,000.00	40,616.83		41,000.00	

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Unit Func Obj - Description 0062 LEE/IRC	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	32,466.00	1.00	32,466.00	32,466.00	1.00	32,466.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			16.80			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,454.73			2,479.69			
62220 SOCIAL SECURITY - CLASSIF			2,483.65			2,483.65	
62300 TEACHER RETIREMENT CONTRI	4,545.26			4,594.30			
62320 TEACHER RETIRE - CLASSIF			4,545.24			4,545.24	
62700 HEALTH BENEFITS	3,949.37			4,149.19			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	140.60			125.88			
62920 OTHER BENEFITS-CLASSIFIED			73.37	1.09		73.37	
2660 - SECURITY SERVICES	43,948.82	1.00	44,307.78	44,568.27	1.00	44,307.78	1.00
0062 LEE/IRC Totals	130,918.22	2.00	144,005.81	146,826.81	3.00	147,438.91	3.00

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DEPARTMENT BUDGET

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2216 - ATHLETIC DIRECTOR							
61110 CERTIFIED	116,080.30	1.00	111,768.00	111,768.00	1.00	111,768.00	1.00
61120 CLASSIFIED	113,755.24	2.00	94,366.00	115,950.79	2.00	94,366.00	2.00
61300 OVERTIME	13,371.40			8,984.01		9,000.00	
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	86.53			62.04			
62114 DENTAL	788.59			847.44			
62115 HOSPITAL INDEMNITY	170.18			166.16			
62116 SHORT TERM DISABILITY	175.54			138.86			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	17,989.49			17,533.44			
62210 SOCIAL SECURITY - CERT			8,550.25			8,550.25	
62220 SOCIAL SECURITY - CLASSIF			7,219.00			7,907.50	
62300 TEACHER RETIREMENT CONTRI	34,048.98			33,236.40			
62310 TEACHER RETIRE - CERT			15,647.52			15,647.52	
62320 TEACHER RETIRE - CLASSIF			13,211.24			14,471.24	
62700 HEALTH BENEFITS	12,397.61			12,576.94			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	907.63		252.60	803.58		252.60	
62920 OTHER BENEFITS-CLASSIFIED	159.59		213.26	116.29		213.26	
63450 MEDICAL	50,000.00		41,500.00	50,000.00			
63490 OTHER PROFESSIONAL SERVIC				400.00			
64310 REPAIRS & MAINTENANCE	8,832.38		8,000.00	14,289.70			
65310 TELEPHONE	3,950.73		5,000.00	3,717.07		5,000.00	
65320 POSTAGE	85.50		500.00	76.93		200.00	
65500 PRINTING & BINDING INT	1,165.94		1,000.00	3,978.68		5,000.00	
65505 PRINTING & BINDING EXT	45.78			608.79		1,000.00	
65515 COPIER LEASE				274.02			
65810 TRAVEL - CERTIFIED	8,789.95		7,500.00	17,763.05		10,600.00	
65820 TRAVEL - NON CERTIFIED	1,243.10		2,500.00	3,109.69		5,000.00	
66100 GENERAL SUPPL & MATERIALS	15,701.46		20,500.00	19,672.37		25,200.00	
66110 SUPPLIES-SPEC TRACKING	53,425.69		40,500.00	50,541.20		21,000.00	
66150 SUPPLIES-SUPPLY CENTER	163.69			267.64			
66170 SUPPLIES - FOOD(NON C/N)	1,805.17		1,100.00	1,009.45		500.00	
66510 SOFTWARE	1,495.00						
66527 ASSETS UNDER $1000 - TAG	2,707.56						
66900 OTHER SUPPLIES & MATERIAL	69,716.17		24,500.00	66,074.32		306,450.00	
67330 FURNITURE & EQUIPMENT	11,987.79		500.00			500.00	

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
67340 TECH RELATED HARDWARE	4,215.72		500.00			500.00	
68100 DUES AND FEES	2,710.00		500.00	1,443.64		500.00	
2216 - ATHLETIC DIRECTOR	547,972.71	3.00	419,570.91	536,110.50	3.00	657,869.41	3.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	158,234.08	4.00	147,168.00	155,936.58	4.00	142,260.00	4.00
61300 OVERTIME	915.04			1,123.57			
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	81.60			64.45			
62114 DENTAL	1,035.76			1,071.07			
62115 HOSPITAL INDEMNITY	223.52			212.22			
62116 SHORT TERM DISABILITY	230.56			182.09			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	11,674.49			11,626.05			
62220 SOCIAL SECURITY - CLASSIF			11,258.35			10,882.89	
62300 TEACHER RETIREMENT CONTRI	22,280.90			22,184.42			
62320 TEACHER RETIRE - CLASSIF			20,603.52			19,916.40	
62700 HEALTH BENEFITS	16,214.91			15,923.45			
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	704.04		2,163.36	629.53		2,091.22	
64110 WATER/SEWER	5,978.01		15,000.00	9,197.16		10,000.00	
66220 ELECTRICITY	28,711.64		15,000.00	28,665.68		10,000.00	
2620 - MAINTENANCE OF BUILDINGS	246,284.55	4.00	230,151.31	248,216.27	4.00	214,108.59	4.00
2669 - ATHLETIC SECURITY							
63490 OTHER PROFESSIONAL SERVIC			10,500.00			4,500.00	
2669 - ATHLETIC SECURITY			10,500.00			4,500.00	
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC	20,574.00		2,000.00	17,889.50		6,500.00	
2699 - OPER/MAINT ATHLETIC PLANT	20,574.00		2,000.00	17,889.50		6,500.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	45,851.21			43,108.78		15,000.00	
2790 - OTHER STUDENT TRANS SVCS	45,851.21			43,108.78		15,000.00	
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	282,417.79		216,500.00	238,689.34		163,850.00	
2799 - ATHLETIC TRANSPORTATION	282,417.79		216,500.00	238,689.34		163,850.00	

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC	18,815.59		47,200.00	23,540.02		32,500.00	
63900 OTHER PROF. & TECH SRVCS	27,958.64		27,900.00	31,461.58		27,900.00	
66100 GENERAL SUPPL & MATERIALS	20.71			565.51			
66170 SUPPLIES - FOOD(NON C/N)	22,307.58		17,700.00	17,400.46		17,700.00	
66900 OTHER SUPPLIES & MATERIAL	38,004.09		48,100.00	58,986.34		48,100.00	
67330 FURNITURE & EQUIPMENT	12,634.36			22,469.14			
68100 DUES AND FEES	23,112.63		21,400.00	24,270.14		21,400.00	
2915 - OTHER SUPPORT SVCS - ATH	142,853.60		162,300.00	178,693.19		147,600.00	
0063 ATHLETICS/QUIGLEY/SCOTT Totals	1,285,953.86	7.00	1,041,022.22	1,262,707.58	7.00	1,209,428.00	7.00

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1520 - DROPOUT\DROPOUT PREVENTIO							
61120 CLASSIFIED	48,480.00	1.00	48,480.00	48,259.64	1.00	48,480.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,643.86			3,641.20			
62220 SOCIAL SECURITY - CLASSIF			3,708.72			3,708.72	
62300 TEACHER RETIREMENT CONTRI	6,787.20			6,805.35			
62320 TEACHER RETIRE - CLASSIF			6,787.20			6,787.20	
62700 HEALTH BENEFITS	3,953.40			4,123.66			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	217.11			184.64			
62920 OTHER BENEFITS-CLASSIFIED			109.56	1.09		109.56	
65820 TRAVEL - NON CERTIFIED	21.25			10.92			
66100 GENERAL SUPPL & MATERIALS				1,845.83			
66150 SUPPLIES-SUPPLY CENTER	102.79						
1520 - DROPOUT\DROPOUT PREVENTIO	63,610.71	1.00	63,837.24	65,625.45	1.00	63,837.24	1.00
2324 - FEDERAL PROGRAMS DIRECTOR							
61120 CLASSIFIED			24,240.00	27,318.00	1.00	28,146.00	0.50
61520 CLASSIFIED - BONUS				175.00			
62112 LIFE INSURANCE				11.52			
62114 DENTAL				141.34			
62115 HOSPITAL INDEMNITY				27.84			
62116 SHORT TERM DISABILITY				23.64			
62120 GROUP INS - CLASSIFIED			449.16			219.48	
62200 SOCIAL SECURITY				1,945.66			
62220 SOCIAL SECURITY - CLASSIF			1,854.36			2,153.17	
62300 TEACHER RETIREMENT CONTRI				3,849.11			
62320 TEACHER RETIRE - CLASSIF			3,393.60			3,940.44	
62700 HEALTH BENEFITS				2,075.47			
62720 HEALTH - CLASSIFED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED				83.72			
62920 OTHER BENEFITS-CLASSIFIED			54.78	24.80		63.61	
2324 - FEDERAL PROGRAMS DIRECTOR			34,304.70	35,676.10	1.00	36,679.10	0.50

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2325 - DIRECTOR STUDENT SERVICES							
61110 CERTIFIED	205,220.00	2.00	137,028.00	137,028.00	1.00	137,028.00	1.00
61120 CLASSIFIED	299,741.43	8.00	293,517.00	297,099.97	11.00	340,309.00	11.00
61300 OVERTIME	14,121.14			6,756.86		6,700.00	
61520 CLASSIFIED - BONUS				3,500.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	288.32			193.59			
62114 DENTAL	3,060.20			3,071.97			
62115 HOSPITAL INDEMNITY	660.40			596.06			
62116 SHORT TERM DISABILITY	670.72			484.70			
62120 GROUP INS - CLASSIFIED			4,751.04			4,738.80	
62200 SOCIAL SECURITY	36,859.89			31,157.39			
62210 SOCIAL SECURITY - CERT			10,482.64			10,482.64	
62220 SOCIAL SECURITY - CLASSIF			22,454.06			26,546.20	
62300 TEACHER RETIREMENT CONTRI	72,671.80			62,214.03			
62310 TEACHER RETIRE - CERT			19,183.92			19,183.92	
62320 TEACHER RETIRE - CLASSIF			41,092.38			48,581.26	
62700 HEALTH BENEFITS	40,525.92			35,498.06			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			43,128.00			38,815.20	
62910 OTHER BENEFITS-CERTIFIED	1,744.94		309.68	1,256.92		309.68	
62920 OTHER BENEFITS-CLASSIFIED	397.17		2,003.45	366.56		2,170.29	
63310 PROF EMP TRAIN/DEV CERT				275.00		300.00	
64310 REPAIRS & MAINTENANCE			200.00			150.00	
65310 TELEPHONE	7,175.50		1,000.00	5,552.11		500.00	
65320 POSTAGE	15,278.63		20,000.00	16,251.34		20,000.00	
65500 PRINTING & BINDING INT	2,729.36		3,500.00	8,352.66		10,000.00	
65505 PRINTING & BINDING EXT	1,019.08		2,500.00	436.00		500.00	
65515 COPIER LEASE	2,123.48			2,391.75			
65810 TRAVEL - CERTIFIED	4,186.61		5,000.00	4,277.99		2,000.00	
65820 TRAVEL - NON CERTIFIED	36.96		100.00	704.59		100.00	
66100 GENERAL SUPPL & MATERIALS	10,615.42		12,700.00	16,668.15		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,919.02		4,000.00	1,757.56		1,750.00	
66170 SUPPLIES - FOOD(NON C/N)	471.01		600.00	135.81		200.00	
66430 PERIODICALS			100.00				
66527 ASSETS UNDER $1000 - TAG				5,298.74			
67340 TECH RELATED HARDWARE			1,500.00	6,060.86		1,000.00	
68100 DUES AND FEES			300.00				
2325 - DIRECTOR STUDENT SERVICES	721,517.00	10.00	630,201.93	647,386.67	12.00	691,116.75	12.00

Little Rock School District

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	558.58		500.00	661.50		600.00	
2590 - OTHER SUPPORT SERVICES-BU	558.58		500.00	661.50		600.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	34,224.00	1.00	34,224.00	34,224.00	1.00	17,112.00	0.50
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			16.80			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY				15.72			
62120 GROUP INS - CLASSIFIED			363.84				
62200 SOCIAL SECURITY	2,599.05			2,625.74			
62220 SOCIAL SECURITY - CLASSIF			2,618.14			1,309.07	
62300 TEACHER RETIREMENT CONTRI	4,791.36			4,840.36			
62320 TEACHER RETIRE - CLASSIF			4,791.36			2,395.68	
62700 HEALTH BENEFITS	2,407.90			2,332.68			
62720 HEALTH - CLASSIFED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	151.01		503.09	136.21		251.55	
2611 - CUSTODIAN	44,508.54	1.00	46,813.23	44,879.67	1.00	21,068.30	0.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	717.55		750.00	747.33		750.00	
66210 NATURAL GAS	1,371.21		1,500.00	1,986.03		1,500.00	
66220 ELECTRICITY	7,160.28		7,000.00	6,967.81		7,000.00	
2620 - MAINTENANCE OF BUILDINGS	9,249.04		9,250.00	9,701.17		9,250.00	
2660 - SECURITY SERVICES							
61127 STIPENDS - NON CERT	1,514.24						
62200 SOCIAL SECURITY	115.76						
62300 TEACHER RETIREMENT CONTRI	211.93						
62920 OTHER BENEFITS-CLASSIFIED	7.28						
2660 - SECURITY SERVICES	1,849.21						
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				143.25			
2790 - OTHER STUDENT TRANS SVCS				143.25			

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
3351 - WELFARE ACTIVITIES							
61120 CLASSIFIED			24,240.00	27,318.00	1.00	28,146.00	0.50
61520 CLASSIFIED - BONUS				175.00			
62112 LIFE INSURANCE				11.40			
62114 DENTAL				141.14			
62115 HOSPITAL INDEMNITY				27.84			
62116 SHORT TERM DISABILITY				23.52			
62120 GROUP INS - CLASSIFIED			449.16			219.48	
62200 SOCIAL SECURITY				1,945.49			
62220 SOCIAL SECURITY - CLASSIF			1,854.36			2,153.17	
62300 TEACHER RETIREMENT CONTRI				3,848.93			
62320 TEACHER RETIRE - CLASSIF			3,393.60			3,940.44	
62700 HEALTH BENEFITS				2,075.21			
62720 HEALTH - CLASSIFED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED				83.66			
62920 OTHER BENEFITS-CLASSIFIED			54.78	24.79		63.61	
3351 - WELFARE ACTIVITIES			34,304.70	35,674.98	1.00	36,679.10	0.50
0064 STUDENT SERVICES Totals	841,293.08	12.00	819,211.80	839,748.79	16.00	859,230.49	14.50

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Unit Func Obj - Description 0065 GIFTED PROGRAMS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	81,283.40	1.00	74,134.00	74,134.00	1.00	74,134.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	6,167.53			5,642.48			
62210 SOCIAL SECURITY - CERT			5,671.25			5,671.25	
62300 TEACHER RETIREMENT CONTRI	11,379.73			10,427.80			
62310 TEACHER RETIRE - CERT			10,378.76			10,378.76	
62700 HEALTH BENEFITS				2,659.04			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.79		167.54	258.96		167.54	
62920 OTHER BENEFITS-CLASSIFIED	28.60			1.09			
2212 - INST/CURR DEV CURR SPLST	99,585.15	1.00	90,790.51	93,871.37	1.00	95,103.31	1.00
2213 - INSTRUCTIONAL STAFF TRAIN							
61117 STIPENDS - CERT	3,100.00			10,312.50			
61127 STIPENDS - NON CERT							
62200 SOCIAL SECURITY	237.01			787.05			
62300 TEACHER RETIREMENT CONTRI	434.00			1,443.75			
62700 HEALTH BENEFITS	0.03			0.44			
62920 OTHER BENEFITS-CLASSIFIED	13.68			45.68			
63310 PROF EMP TRAIN/DEV CERT	33,059.66		60,000.00	41,588.46		55,000.00	
65810 TRAVEL - CERTIFIED				765.66			
2213 - INSTRUCTIONAL STAFF TRAIN	36,844.38		60,000.00	54,943.54		55,000.00	

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Unit Func Obj - Description 0065 GIFTED PROGRAMS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	115,487.00	1.00	111,768.00	111,768.00	1.00	106,827.23	1.00
61117 STIPENDS - CERT	14,912.50			11,337.50			
61120 CLASSIFIED	44,328.00	1.00	44,328.00	44,328.00	1.00	44,778.08	1.00
61127 STIPENDS - NON CERT							
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			39.72			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	13,039.04			12,453.30			
62210 SOCIAL SECURITY - CERT			8,550.25			8,172.28	
62220 SOCIAL SECURITY - CLASSIF			3,391.09			3,425.52	
62300 TEACHER RETIREMENT CONTRI	24,461.85			23,489.69			
62310 TEACHER RETIRE - CERT			15,647.52			14,955.81	
62320 TEACHER RETIRE - CLASSIF			6,205.92			6,268.93	
62700 HEALTH BENEFITS	7,566.00			8,453.56			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	685.46		252.60	613.80		241.43	
62920 OTHER BENEFITS-CLASSIFIED	80.67		100.18	37.95		101.20	
63310 PROF EMP TRAIN/DEV CERT				15,222.13			
65320 POSTAGE	749.28			703.79			
65500 PRINTING & BINDING INT	212.00			358.29			
65505 PRINTING & BINDING EXT				1,200.89			
65810 TRAVEL - CERTIFIED	1,126.10		2,000.00	4,146.00		2,000.00	
66100 GENERAL SUPPL & MATERIALS	34,045.75		64,500.00	37,463.51		66,500.00	
66150 SUPPLIES-SUPPLY CENTER	442.20		500.00	301.04		350.00	
66170 SUPPLIES - FOOD(NON C/N)	593.58		3,000.00	562.70		3,000.00	
66510 SOFTWARE	85.02						
66527 ASSETS UNDER $1000 - TAG				1,523.82			
67340 TECH RELATED HARDWARE	5,802.14		5,000.00			2,150.00	
68100 DUES AND FEES	240.00			247.00			
2291 - GIFTED/TALENTED COORDINAT	264,654.55	2.00	274,734.84	275,371.33	2.00	268,261.76	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				2,003.96		2,000.00	
2790 - OTHER STUDENT TRANS SVCS				2,003.96		2,000.00	

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0065 GIFTED PROGRAMS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
0065 GIFTED PROGRAMS Totals	401,084.08	3.00	425,525.35	426,190.20	3.00	420,365.07	3.00

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Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2216 - ATHLETIC DIRECTOR							
65810 TRAVEL - CERTIFIED	56.41			1,036.70			
2216 - ATHLETIC DIRECTOR	56.41			1,036.70			
2669 - ATHLETIC SECURITY							
63490 OTHER PROFESSIONAL SERVIC			500.00			500.00	
2669 - ATHLETIC SECURITY			500.00			500.00	
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC				530.00			
2699 - OPER/MAINT ATHLETIC PLANT				530.00			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	480.10			411.95			
2790 - OTHER STUDENT TRANS SVCS	480.10			411.95			
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	52,618.84		170,500.00	75,618.35		84,000.00	
2799 - ATHLETIC TRANSPORTATION	52,618.84		170,500.00	75,618.35		84,000.00	
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC	3,541.25		17,400.00	4,472.00		8,900.00	
63900 OTHER PROF. & TECH SRVCS	11,664.15		10,000.00	12,730.07		11,000.00	
65870 TRAVEL - NON EMPLOYEE	783.20						
66100 GENERAL SUPPL & MATERIALS	36,103.15		50,000.00				
66170 SUPPLIES - FOOD(NON C/N)	14,731.46		10,300.00	13,317.89		10,300.00	
66900 OTHER SUPPLIES & MATERIAL	14,613.97		19,000.00	122,581.93		10,000.00	
68100 DUES AND FEES	7,842.88		7,400.00	7,594.50		7,400.00	
2915 - OTHER SUPPORT SVCS - ATH	89,280.06		114,100.00	160,696.39		47,600.00	
0066 GIRLS ATHLETICS Totals	142,435.41		285,100.00	238,293.39		132,100.00	

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Unit Func Obj - Description 0067 MATH	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	6,131.25			3,875.00			
61127 STIPENDS - NON CERT	300.84		7,000.00			5,000.00	
61300 OVERTIME	75.10						
62200 SOCIAL SECURITY	492.78			292.14			
62300 TEACHER RETIREMENT CONTRI	887.44			526.78			
62700 HEALTH BENEFITS	1.84			1.10			
62920 OTHER BENEFITS-CLASSIFIED	28.86			18.60			
63230 CONSULTING-EDUCATIONAL			3,000.00			3,000.00	
63310 PROF EMP TRAIN/DEV CERT							
64410 RENTAL OF LAND & BUILDING	2,248.00		2,800.00	5,826.80		6,000.00	
65310 TELEPHONE	780.12		500.00	440.25		500.00	
65320 POSTAGE	13.24		100.00	5.78		50.00	
65500 PRINTING & BINDING INT	19,150.00		1,500.00	509.85		600.00	
65810 TRAVEL - CERTIFIED	14,859.15		17,000.00	10,713.95		10,000.00	
66100 GENERAL SUPPL & MATERIALS	12,519.93		17,500.00	14,382.39		10,550.00	
66150 SUPPLIES-SUPPLY CENTER	51.95		200.00	643.44		200.00	
66170 SUPPLIES - FOOD(NON C/N)			300.00	2,762.07		3,000.00	
66510 SOFTWARE	414.20						
66527 ASSETS UNDER $1000 - TAG				753.84		1,000.00	
68100 DUES AND FEES			100.00			100.00	
2212 - INST/CURR DEV CURR SPLST	57,954.70		50,000.00	40,751.99		40,000.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED			75,939.78	71,925.34	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE				21.30			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				54.80			
62116 SHORT TERM DISABILITY				44.54			
62200 SOCIAL SECURITY				5,455.96			
62210 SOCIAL SECURITY - CERT			5,809.39				
62300 TEACHER RETIREMENT CONTRI				10,118.58			
62310 TEACHER RETIRE - CERT			10,631.57				
62700 HEALTH BENEFITS				4,123.66			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED			171.62	274.14			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2213 - INSTRUCTIONAL STAFF TRAIN			97,304.12	92,651.89	1.00		

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Unit Func Obj - Description 0067 MATH	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2294 - MATH FACILITATOR							
61110 CERTIFIED	114,768.00	1.00	114,768.00	118,768.00	1.00	102,276.00	1.00
61830 CERT UNUSED VAC LEAVE				3,775.62			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62200 SOCIAL SECURITY	8,257.95			8,885.88			
62210 SOCIAL SECURITY - CERT			8,779.75			7,824.11	
62300 TEACHER RETIREMENT CONTRI	16,067.52			17,156.11			
62310 TEACHER RETIRE - CERT			16,067.52			14,318.64	
62700 HEALTH BENEFITS	3,953.40			4,302.60			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	489.92		259.38	438.60		231.14	
62920 OTHER BENEFITS-CLASSIFIED				24.10			
2294 - MATH FACILITATOR	143,941.89	1.00	144,626.41	153,759.15	1.00	129,401.65	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	326.50			1,201.21			
2790 - OTHER STUDENT TRANS SVCS	326.50			1,201.21			
0067 MATH Totals	202,223.09	1.00	291,930.53	288,364.24	2.00	169,401.65	1.00

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Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1930 - ENGLISH/SECOND LANGUAGE							
61117 STIPENDS - CERT				20,770.00			
62200 SOCIAL SECURITY				1,589.14			
62300 TEACHER RETIREMENT CONTRI				2,771.30			
62920 OTHER BENEFITS-CLASSIFIED				64.38			
1930 - ENGLISH/SECOND LANGUAGE				25,194.82			

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Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	231,571.82	3.00	243,696.13	247,696.13	3.00	227,727.25	3.00
61117 STIPENDS - CERT	450.00			2,597.14			
61120 CLASSIFIED	82,762.00	2.00	83,926.00	83,504.74	2.00	79,078.00	2.00
61127 STIPENDS - NON CERT	38,976.09		33,000.00	37,534.76		33,000.00	
61300 OVERTIME				32.38			
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
61830 CERT UNUSED VAC LEAVE				9,550.09			
61840 CLASSIFIED UNUSED VAC LEA				6,888.31			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	136.00			99.12			
62114 DENTAL	1,294.70			1,412.40			
62115 HOSPITAL INDEMNITY	279.40			276.64			
62116 SHORT TERM DISABILITY	288.20			230.56			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	25,441.46			28,192.95			
62210 SOCIAL SECURITY - CERT			18,642.76			17,421.13	
62220 SOCIAL SECURITY - CLASSIF			6,420.34			6,049.47	
62300 TEACHER RETIREMENT CONTRI	47,576.15			52,529.48			
62310 TEACHER RETIRE - CERT			34,117.46			31,881.82	
62320 TEACHER RETIRE - CLASSIF			11,749.64			11,070.92	
62700 HEALTH BENEFITS	17,858.55			19,396.08			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,504.22		550.75	1,411.27		514.66	
62920 OTHER BENEFITS-CLASSIFIED	42.45		189.67	93.66		178.72	
63230 CONSULTING-EDUCATIONAL							
63490 OTHER PROFESSIONAL SERVIC	55,339.75		35,000.00	33,842.76		35,000.00	
65310 TELEPHONE	3,453.89		3,500.00	4,234.54		4,000.00	
65320 POSTAGE	215.33		500.00	2,532.19		2,000.00	
65500 PRINTING & BINDING INT	1,911.00		2,000.00	3,062.00		3,000.00	
65505 PRINTING & BINDING EXT	48.40			82.27			
65810 TRAVEL - CERTIFIED	18,891.47		25,000.00	19,458.69		12,000.00	
65820 TRAVEL - NON CERTIFIED	3,208.69		3,500.00	3,874.21		3,500.00	
66100 GENERAL SUPPL & MATERIALS	65,484.20		46,300.00	43,349.98		27,500.00	
66107 ASSETS-UNDER $1000 NO TAG	1,030.73		1,000.00			500.00	
66150 SUPPLIES-SUPPLY CENTER	829.35		750.00				
66170 SUPPLIES - FOOD(NON C/N)	7,280.60		7,000.00	4,034.55		7,000.00	
66510 SOFTWARE	28,800.00		37,500.00	29,591.93		86,300.00	

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Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
66527 ASSETS UNDER $1000 - TAG	2,383.83		2,500.00	3,305.31		3,500.00	
67340 TECH RELATED HARDWARE	1,088.91		4,750.00	1,288.38		7,500.00	
68100 DUES AND FEES	104.94		200.00			200.00	
2212 - INST/CURR DEV CURR SPLST	638,252.13	5.00	625,527.07	641,502.52	5.00	622,656.29	5.00
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT	7,645.00						
63490 OTHER PROFESSIONAL SERVIC				12,000.00		20,000.00	
66100 GENERAL SUPPL & MATERIALS				15,998.40		10,000.00	
2213 - INSTRUCTIONAL STAFF TRAIN	7,645.00			27,998.40		30,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	7,099.95		22,500.00	17,900.05		20,000.00	
2790 - OTHER STUDENT TRANS SVCS	7,099.95		22,500.00	17,900.05		20,000.00	
0068 E S L & MULTILINGUAL Totals	652,997.08	5.00	648,027.07	712,595.79	5.00	672,656.29	5.00

Little Rock School District

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Unit Func Obj - Description 0069 GUIDANCE SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1140 - HIGH SCHOOL							
61117 STIPENDS - CERT	30,665.00		38,000.00	26,083.00		32,000.00	
61127 STIPENDS - NON CERT	7,321.28		12,000.00	5,943.73		8,000.00	
61300 OVERTIME	41.15						
62200 SOCIAL SECURITY	2,909.15			2,450.14			
62300 TEACHER RETIREMENT CONTRI	5,323.84			4,483.76			
62700 HEALTH BENEFITS	0.09						
62920 OTHER BENEFITS-CLASSIFIED	152.59			153.74			
65320 POSTAGE				16.07		350.00	
66100 GENERAL SUPPL & MATERIALS	1,549.18		2,500.00	1,484.65		1,850.00	
66140 TEST MATERIALS	1,615.50		2,500.00			2,800.00	
1140 - HIGH SCHOOL	49,577.78		55,000.00	40,615.09		45,000.00	

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Unit Func Obj - Description 0069 GUIDANCE SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	113,268.00	1.00	113,268.00	113,268.00	1.00	100,776.00	1.00
61117 STIPENDS - CERT	300.00						
61120 CLASSIFIED	44,328.00	1.00	44,328.00	44,328.00	1.00	41,760.00	1.00
61520 CLASSIFIED - BONUS				350.00			
61830 CERT UNUSED VAC LEAVE				16,435.03			
61840 CLASSIFIED UNUSED VAC LEA				7,450.89			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			39.72			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	11,786.89			13,643.45			
62210 SOCIAL SECURITY - CERT			8,665.00			7,709.36	
62220 SOCIAL SECURITY - CLASSIF			3,391.09			3,194.64	
62300 TEACHER RETIREMENT CONTRI	22,105.43			25,456.46			
62310 TEACHER RETIRE - CERT			15,857.52			14,108.64	
62320 TEACHER RETIRE - CLASSIF			6,205.92			5,846.40	
62700 HEALTH BENEFITS	7,906.86			8,301.36			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	685.46		255.99	613.80		227.75	
62920 OTHER BENEFITS-CLASSIFIED	1.44		100.18	75.13		94.38	
63490 OTHER PROFESSIONAL SERVIC	5,175.00		12,000.00	11,971.69		14,000.00	
64410 RENTAL OF LAND & BUILDING			500.00			1,000.00	
64420 RENTAL EQUPMNT & VEHICLES				366.50		200.00	
65310 TELEPHONE	480.12			440.11			
65320 POSTAGE	726.30		1,200.00	340.87		1,500.00	
65500 PRINTING & BINDING INT	41.00		500.00	158.00		1,500.00	
65810 TRAVEL - CERTIFIED	4,273.80		1,000.00	3,716.71		1,000.00	
66100 GENERAL SUPPL & MATERIALS	1,978.30		4,000.00	4,479.66		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	235.68		300.00			300.00	
66170 SUPPLIES - FOOD(NON C/N)	1,112.85		200.00	2,496.78		200.00	
68100 DUES AND FEES			300.00			300.00	
2121 - SPV GUIDANCE SERVICES	215,203.09	2.00	221,562.98	254,702.80	2.00	208,208.45	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				975.98			
2790 - OTHER STUDENT TRANS SVCS				975.98			

Little Rock School District

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Unit Func Obj - Description 0069 GUIDANCE SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
0069 GUIDANCE SERVICES Totals	264,780.87	2.00	276,562.98	296,293.87	2.00	253,208.45	2.00

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Unit Func Obj - Description 0070 SUPERINTENDENT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	220,200.00	1.00	210,200.00	210,420.54	1.00	151,200.00	1.00
61120 CLASSIFIED	190,484.61	4.00	116,300.00	131,573.55	2.00	71,472.00	1.00
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE			438.96			406.32	
62112 LIFE INSURANCE	821.44			749.96			
62114 DENTAL	1,071.07			882.75			
62115 HOSPITAL INDEMNITY	231.14			175.54			
62116 SHORT TERM DISABILITY	238.42			151.96			
62117 LONG-TERM DISABILITY	742.50			1,650.00			
62120 GROUP INS - CLASSIFIED			877.92			438.96	
62200 SOCIAL SECURITY	30,198.79			19,048.83			
62210 SOCIAL SECURITY - CERT			16,080.30			11,566.80	
62220 SOCIAL SECURITY - CLASSIF			8,896.95			5,467.61	
62300 TEACHER RETIREMENT CONTRI	57,495.98			51,279.44			
62310 TEACHER RETIRE - CERT			29,428.00			21,168.00	
62320 TEACHER RETIRE - CLASSIF			16,282.00			10,006.08	
62700 HEALTH BENEFITS	16,351.00			13,195.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,693.73		475.05	1,286.00		341.71	
62920 OTHER BENEFITS-CLASSIFIED	62.22		262.84	58.82		161.53	
63100 OFFICIAL/ADMINISTRATIVE			1,500.00			3,100.00	
63220 SUB TEACHERS PURCH SVCS				596.40			
64310 REPAIRS & MAINTENANCE							
64410 RENTAL OF LAND & BUILDING				479.93			
65310 TELEPHONE	640.16		1,000.00	3,618.96		3,000.00	
65320 POSTAGE	505.20		1,000.00	1,053.88		1,000.00	
65400 ADVERTISING			1,500.00			500.00	
65500 PRINTING & BINDING INT	1,602.80		1,500.00	284.70		500.00	
65505 PRINTING & BINDING EXT	3,924.00		4,000.00			1,000.00	
65515 COPIER LEASE	1,286.91			3,067.92			
65810 TRAVEL - CERTIFIED	2,310.71		2,500.00	3,130.76		500.00	
65820 TRAVEL - NON CERTIFIED	14,947.14		15,000.00				
65900 MISC. PURCHASED SERVICES	15,883.15		12,000.00	4,665.94		6,000.00	
66100 GENERAL SUPPL & MATERIALS	13,471.77		18,000.00	23,871.43		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,012.05		1,200.00	923.43		1,200.00	
66170 SUPPLIES - FOOD(NON C/N)	9,135.35		10,000.00	19,384.06		10,000.00	
66430 PERIODICALS			300.00			200.00	
66527 ASSETS UNDER $1000 - TAG	1,589.22		1,500.00	989.72		1,000.00	

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Unit Func Obj - Description 0070 SUPERINTENDENT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
67330 FURNITURE & EQUIPMENT			1,000.00			500.00	
67340 TECH RELATED HARDWARE			500.00	2,766.42		500.00	
68100 DUES AND FEES	2,500.00		2,500.00	989.38		1,000.00	
2321 - OFFICE OF THE SUPERINTEND	588,399.36	5.00	487,180.42	496,995.72	3.00	335,854.61	2.00
2322 - COMMUNITY RELATIONS SERVI							
68100 DUES AND FEES	15,000.00		5,000.00	8,150.00		5,000.00	
2322 - COMMUNITY RELATIONS SERVI	15,000.00		5,000.00	8,150.00		5,000.00	
0070 SUPERINTENDENT Totals	603,399.36	5.00	492,180.42	505,145.72	3.00	340,854.61	2.00

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Unit Func Obj - Description 0071 PLANNING RESEARCH & EVAL.	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2540 - P R E SERVICES							
61120 CLASSIFIED	292,190.00	3.00		59,858.38			
62112 LIFE INSURANCE	97.92			19.04			
62114 DENTAL	776.82			164.78			
62115 HOSPITAL INDEMNITY	167.64			35.56			
62116 SHORT TERM DISABILITY	172.92			36.68			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	21,649.39			4,459.61			
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	40,906.79			8,380.18			
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	11,328.96			2,294.45			
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED				280.09			
62920 OTHER BENEFITS-CLASSIFIED	1,254.23						
63100 OFFICIAL/ADMINISTRATIVE	7,000.00						
65320 POSTAGE	7.53						
65500 PRINTING & BINDING INT	74.14						
66150 SUPPLIES-SUPPLY CENTER	25.47						
2540 - P R E SERVICES	375,651.81	3.00		75,528.77			
0071 PLANNING RESEARCH & EVAL. Totals	375,651.81	3.00		75,528.77			

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2560 - PUBLIC INFORMATION SVCS							
61120 CLASSIFIED	322,046.10	6.00	294,819.00	296,401.47	5.00	304,899.00	5.00
61127 STIPENDS - NON CERT	2,580.00		15,500.00				
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	182.24			108.48			
62114 DENTAL	1,541.87			1,412.40			
62115 HOSPITAL INDEMNITY	332.74			278.40			
62116 SHORT TERM DISABILITY	343.22			235.80			
62120 GROUP INS - CLASSIFIED			2,182.56			2,182.56	
62200 SOCIAL SECURITY	23,760.47			21,625.84			
62220 SOCIAL SECURITY - CLASSIF			22,553.66			23,324.78	
62300 TEACHER RETIREMENT CONTRI	45,447.72			41,692.29			
62320 TEACHER RETIRE - CLASSIF			41,274.66			42,685.86	
62700 HEALTH BENEFITS	23,540.66			21,057.24			
62720 HEALTH - CLASSIFED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,426.47			1,163.57			
62920 OTHER BENEFITS-CLASSIFIED			666.29	4.36		689.06	
63100 OFFICIAL/ADMINISTRATIVE	350.02			398.17			
63220 SUB TEACHERS PURCH SVCS				8,450.10			
63400 OTHER PROFESSIONAL			3,000.00				
63490 OTHER PROFESSIONAL SERVIC	880.40		30,000.00	3,650.00		5,000.00	
64310 REPAIRS & MAINTENANCE	150.43		3,000.00	81.01		3,000.00	
64420 RENTAL EQUPMNT & VEHICLES	3,123.50		3,000.00			2,000.00	
65310 TELEPHONE	1,860.81		2,000.00	1,469.93		2,000.00	
65320 POSTAGE	2,779.81		5,000.00	3,163.69		5,000.00	
65400 ADVERTISING	168,081.54		175,000.00	86,200.61		72,000.00	
65500 PRINTING & BINDING INT	3,214.86		3,000.00	1,682.74		3,000.00	
65505 PRINTING & BINDING EXT	40,606.01		45,000.00	28,518.04		45,000.00	
65810 TRAVEL - CERTIFIED							
65820 TRAVEL - NON CERTIFIED	1,510.12		3,000.00			3,000.00	
65900 MISC. PURCHASED SERVICES	71,292.15		2,000.00			2,000.00	
66100 GENERAL SUPPL & MATERIALS	12,597.90		12,800.00	12,545.37		11,000.00	
66150 SUPPLIES-SUPPLY CENTER			100.00				
66170 SUPPLIES - FOOD(NON C/N)			6,000.00	6,806.04		6,500.00	
66430 PERIODICALS			100.00			200.00	
66510 SOFTWARE	3,888.00		3,000.00	2,587.26		5,500.00	
67330 FURNITURE & EQUIPMENT			8,000.00			5,000.00	
67340 TECH RELATED HARDWARE	6,244.61		5,000.00			4,300.00	
68100 DUES AND FEES	50.00		500.00	1,050.00		500.00	

Little Rock School District

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Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2560 - PUBLIC INFORMATION SVCS	737,831.65	6.00	708,060.17	541,982.81	5.00	570,345.26	5.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				419.65			
2790 - OTHER STUDENT TRANS SVCS				419.65			
0072 COMMUNICATIONS Totals	737,831.65	6.00	708,060.17	542,402.46	5.00	570,345.26	5.00

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Unit Func Obj - Description 0073 VIPS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2322 - COMMUNITY RELATIONS SERVI							
61120 CLASSIFIED	154,804.88	2.20	154,597.00	154,740.57	2.20	151,926.55	2.20
61300 OVERTIME	159.82			26.10			
61520 CLASSIFIED - BONUS				420.00			
61840 CLASSIFIED UNUSED VAC LEA				17,178.91			
62112 LIFE INSURANCE	71.76			50.08			
62114 DENTAL	569.58			621.36			
62115 HOSPITAL INDEMNITY	122.98			122.34			
62116 SHORT TERM DISABILITY	126.72			103.16			
62120 GROUP INS - CLASSIFIED			965.72			965.72	
62200 SOCIAL SECURITY	11,553.18			12,871.20			
62220 SOCIAL SECURITY - CLASSIF			11,826.67			11,622.38	
62300 TEACHER RETIREMENT CONTRI	21,695.19			24,131.28			
62320 TEACHER RETIRE - CLASSIF			21,643.58			21,269.72	
62700 HEALTH BENEFITS	8,697.46			9,161.54			
62720 HEALTH - CLASSIFED			9,488.16			9,488.16	
62910 OTHER BENEFITS-CERTIFIED	679.91			607.10			
62920 OTHER BENEFITS-CLASSIFIED	1.70		349.39	55.24		343.36	
65320 POSTAGE	808.67		900.00	676.38		700.00	
65400 ADVERTISING							
65500 PRINTING & BINDING INT	638.05		800.00	678.60		700.00	
65505 PRINTING & BINDING EXT			700.00	127.61		250.00	
65820 TRAVEL - NON CERTIFIED	291.28		400.00	263.15		400.00	
66100 GENERAL SUPPL & MATERIALS	12,151.10		13,000.00	11,615.01		12,500.00	
66107 ASSETS-UNDER $1000 NO TAG				683.36			
66170 SUPPLIES - FOOD(NON C/N)	570.05		3,435.00	4,982.02		5,275.00	
66430 PERIODICALS	64.95		65.00			175.00	
66527 ASSETS UNDER $1000 - TAG	607.13		700.00	766.86			
2322 - COMMUNITY RELATIONS SERVI	213,614.41	2.20	218,870.52	239,881.87	2.20	215,615.89	2.20
0073 VIPS Totals	213,614.41	2.20	218,870.52	239,881.87	2.20	215,615.89	2.20

Little Rock School District

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2311 - SPV BOARD OF ED SERVICES							
63100 OFFICIAL/ADMINISTRATIVE	45,983.53		50,000.00			50,000.00	
63120 MANAGEMENT SRV-CONSULTING	962,707.33		75,000.00	98,508.67		100,000.00	
63130 BOARD OF EDUCATION SERVIC			35,000.00			25,000.00	
63490 OTHER PROFESSIONAL SERVIC	130,111.08		207,500.00	258,708.50		75,000.00	
64200 CLEANING SERVICES				1,882.00		2,500.00	
64310 REPAIRS & MAINTENANCE	1,281.84		2,000.00	125.00		1,500.00	
65320 POSTAGE	6.06		500.00	0.48		250.00	
65400 ADVERTISING	13.60		100,000.00			245,000.00	
65500 PRINTING & BINDING INT	306.56		1,500.00	162.38		1,500.00	
65505 PRINTING & BINDING EXT	3,198.11		3,500.00	4,638.40		5,000.00	
65820 TRAVEL - NON CERTIFIED			1,500.00			1,500.00	
65870 TRAVEL - NON EMPLOYEE	15,932.39		20,000.00	13,267.16		10,000.00	
65900 MISC. PURCHASED SERVICES	4,364.48		5,000.00	2,400.00		5,000.00	
66100 GENERAL SUPPL & MATERIALS	32,643.22		30,000.00	12,206.32		25,000.00	
66107 ASSETS-UNDER $1000 NO TAG				343,112.13		10,000.00	
66150 SUPPLIES-SUPPLY CENTER				98,714.39		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	4,052.50		5,000.00	1,793.42		3,000.00	
66510 SOFTWARE			2,500.00			2,500.00	
67330 FURNITURE & EQUIPMENT	16,596.35		8,350.00	97,462.37		25,000.00	
67340 TECH RELATED HARDWARE	2,699.85		5,000.00			5,000.00	
68100 DUES AND FEES	24,739.39		30,000.00	16,850.00		25,000.00	
68300 INTEREST			2,500.00				
2311 - SPV BOARD OF ED SERVICES	1,244,636.29		584,850.00	949,831.22		627,750.00	
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	32,508.06		50,000.00	27,949.10		30,000.00	
2314 - ELECTION SERVICES	32,508.06		50,000.00	27,949.10		30,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	30,833.33						
63441 LEGAL-DEFENSE OF DISTRICT	372,931.49		375,000.00	367,459.30		350,000.00	
63442 LEGAL-PLAINTIFF-SUING STA	253,044.76		100,000.00	8,693.79		10,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	47,203.83		100,000.00				
63444 LEGAL-CONTRACT PREP/REVIE	1,650.00			37,529.44			
63445 LEGAL-RESEARCH/OPINIONS	246,041.47		275,000.00	339,379.20		290,000.00	
2315 - LEGAL SERVICES	951,704.88		850,000.00	753,061.73		650,000.00	

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2317 - AUDIT SERVICES							
63431 FINANCIAL AUDITS	36,550.00		37,650.00	28,000.00			
2317 - AUDIT SERVICES	36,550.00		37,650.00	28,000.00			
2322 - COMMUNITY RELATIONS SERVI							
68100 DUES AND FEES				1,000.00		10,000.00	
2322 - COMMUNITY RELATIONS SERVI				1,000.00		10,000.00	
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	166,054.25	2.00	147,356.00	168,449.75	2.00	149,012.00	2.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	65.28			45.84			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,748.30			12,034.72			
62220 SOCIAL SECURITY - CLASSIF			11,272.73			11,399.42	
62300 TEACHER RETIREMENT CONTRI	20,404.79			20,678.92			
62320 TEACHER RETIRE - CLASSIF			20,629.84			20,861.68	
62700 HEALTH BENEFITS	7,906.80			8,204.28			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	718.75			651.02			
62920 OTHER BENEFITS-CLASSIFIED	3.75		333.02	5.99		336.77	
63320 PROF EMP TRAIN/DEV NONCRT	90.00		1,300.00			1,000.00	
65310 TELEPHONE	667.02		750.00	612.54		700.00	
65320 POSTAGE			50.00			50.00	
65820 TRAVEL - NON CERTIFIED	471.50		1,000.00	680.44		1,000.00	
66100 GENERAL SUPPL & MATERIALS	3,675.26		2,700.00	931.67		1,000.00	
67340 TECH RELATED HARDWARE			1,200.00			1,000.00	
68100 DUES AND FEES			500.00			250.00	
2516 - INTERNAL AUDITING	212,550.62	2.00	196,595.11	213,415.81	2.00	196,113.39	2.00
4100 - LAND AQUISITION							
67100 LAND AND IMPROVEMENTS			550,000.00	450,367.19			
4100 - LAND AQUISITION			550,000.00	450,367.19			
5200 - FUND TRANSFERS							
69380 TRANSFER TO FD SRV FUND				52,000.00		150,000.00	
5200 - FUND TRANSFERS				52,000.00		150,000.00	

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
5900 - OTHER NON-PROGRAM COSTS							
69410 REMITTANCE/REFUND TO ADE	51,144.00						
5900 - OTHER NON-PROGRAM COSTS	51,144.00						
5999 - PMT FOR LR MAGNET SCHOOLS							
65610 TO OTHER LEA W/I STATE	10,614,395.24						
5999 - PMT FOR LR MAGNET SCHOOLS	10,614,395.24						
0075 BOARD OF EDUCATION Totals	13,143,489.09	2.00	2,269,095.11	2,475,625.05	2.00	1,663,863.39	2.00

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1510 - BASIC SKILLS/TUTORS							
63210 INSTRUCTION SERVICES						540,000.00	
1510 - BASIC SKILLS/TUTORS						540,000.00	
1511 - BEFORE/AFTER SCHOOL PROGR							
63210 INSTRUCTION SERVICES			710,000.00			600,000.00	
1511 - BEFORE/AFTER SCHOOL PROGR			710,000.00			600,000.00	
1515 - SCHOOL IMPROVEMENT							
63210 INSTRUCTION SERVICES			180,000.00				
63460 INFORMATION TECHNOLOGY	376,671.90		150,000.00	37,854.58		75,000.00	
1515 - SCHOOL IMPROVEMENT	376,671.90		330,000.00	37,854.58		75,000.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT	5,000.00						
66170 SUPPLIES - FOOD(NON C/N)	802.60						
2213 - INSTRUCTIONAL STAFF TRAIN	5,802.60						
2230 - INSTR-RELATED TECHNOLOGY							
66100 GENERAL SUPPL & MATERIALS	15,869.10		50,000.00	17,039.12			
66527 ASSETS UNDER $1000 - TAG	277,072.91		450,000.00	196,017.80		565,000.00	
67340 TECH RELATED HARDWARE				50,807.25		60,000.00	
2230 - INSTR-RELATED TECHNOLOGY	292,942.01		500,000.00	263,864.17		625,000.00	

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	252,632.00	3.00	260,204.00	260,204.00	3.00	263,708.00	3.00
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	97.92			68.76			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			167.04			
62116 SHORT TERM DISABILITY	172.92			141.48			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	16,613.02			17,648.31			
62220 SOCIAL SECURITY - CLASSIF			19,905.60			20,173.66	
62300 TEACHER RETIREMENT CONTRI	35,368.56			36,526.63			
62320 TEACHER RETIRE - CLASSIF			36,428.56			36,919.12	
62700 HEALTH BENEFITS	11,328.96			11,773.92			
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,061.69			1,016.28			
62920 OTHER BENEFITS-CLASSIFIED	40.00		588.06	2.18		595.98	
63100 OFFICIAL/ADMINISTRATIVE	250,000.00		100,000.00	29,695.75		33,551.00	
63320 PROF EMP TRAIN/DEV NONCRT	645.00		1,500.00	60.00		1,500.00	
63400 OTHER PROFESSIONAL	34.18		1,000.00			1,000.00	
63460 INFORMATION TECHNOLOGY						65,000.00	
64200 CLEANING SERVICES	4,491.00		5,000.00			5,000.00	
64310 REPAIRS & MAINTENANCE	4,479.92		8,000.00	10,622.99		12,000.00	
64410 RENTAL OF LAND & BUILDING	12,400.00		12,600.00	12,600.00		12,800.00	
64420 RENTAL EQUPMNT & VEHICLES	1,717.72		2,000.00	1,801.09		2,500.00	
65310 TELEPHONE			1,250.00	455.50		2,500.00	
65320 POSTAGE	138.20		16,000.00	4,611.23		15,000.00	
65500 PRINTING & BINDING INT	1,383.94		2,500.00	465.35		2,500.00	
65505 PRINTING & BINDING EXT	99.28		250.00			500.00	
65515 COPIER LEASE	1,693.25			7,273.91			
65820 TRAVEL - NON CERTIFIED	1,532.99		5,000.00	4,543.91		5,000.00	
65900 MISC. PURCHASED SERVICES			35,000.00			35,000.00	
66100 GENERAL SUPPL & MATERIALS	10,388.94		20,000.00	2,352.99		20,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	3,554.69		3,750.00	1,337.55		2,500.00	
66510 SOFTWARE	6,019.90		25,000.00	160,020.70		50,000.00	
66527 ASSETS UNDER $1000 - TAG	794.61		1,500.00			1,500.00	
67330 FURNITURE & EQUIPMENT			260,000.00	265,447.48		160,000.00	
67340 TECH RELATED HARDWARE			3,500.00			3,500.00	
68100 DUES AND FEES	149,883.39		150,000.00	117,249.14		150,000.00	
68820 IMPROVEMENT TAX							

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
68900 MISCELLANEOUS EXPENDITURS	360,272.12		485,000.00	387,526.65		550,000.00	
2501 - SPV OF BUSINESS SERVICES	1,127,788.66	3.00	1,471,231.50	1,335,160.28	3.00	1,468,003.04	3.00
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	41,760.00	1.00	41,760.00	41,760.00	1.00		
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	3,169.90			3,196.10			
62220 SOCIAL SECURITY - CLASSIF			3,194.64				
62300 TEACHER RETIREMENT CONTRI	5,846.40			5,895.40			
62320 TEACHER RETIRE - CLASSIF			5,846.40				
62700 HEALTH BENEFITS	3,953.40			4,150.68			
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	184.25			164.88			
62920 OTHER BENEFITS-CLASSIFIED			94.38	1.09			
2530 - WAREHOUSING/DISTRIBUTING	55,319.05	1.00	55,647.18	55,926.39	1.00		
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				11,544.00			
2790 - OTHER STUDENT TRANS SVCS				11,544.00			
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES							
3390 - OTHER COMMUNITY SERVICES							
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	6,632.00		6,632.00	7,243.00		7,500.00	
68300 INTEREST	6,760,085.04		6,535,000.00	6,627,022.54		6,436,641.00	
69100 REDEMPTION OF PRINCIPAL	5,620,000.00		5,370,586.00	7,590,000.00		7,745,000.00	
5110 - BONDED INDEBTEDNESS	12,386,717.04		11,912,218.00	14,224,265.54		14,189,141.00	
5190 - OTHER INDEBTEDNESS							
68300 INTEREST	54,000.00						
69100 REDEMPTION OF PRINCIPAL	150,000.00						
5190 - OTHER INDEBTEDNESS	204,000.00						

Little Rock School District

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
5200 - FUND TRANSFERS							
69320 TRANSFER TO OPERATING FUN	1,182,579.09			424,612.60		547,541.12	
69330 TRANSFER TO BUILD FUND	6,300,891.16		116,177.00	116,176.22		149,452.00	
5200 - FUND TRANSFERS	7,483,470.25		116,177.00	540,788.82		696,993.12	
5500 - INDIRECT COSTS							
68400 INDIRECT COSTS	711,049.63						
69320 TRANSFER TO OPERATING FUN							
5500 - INDIRECT COSTS	711,049.63						
5900 - OTHER NON-PROGRAM COSTS							
69410 REMITTANCE/REFUND TO ADE				19,563.00		7,500.00	
5900 - OTHER NON-PROGRAM COSTS				19,563.00		7,500.00	
0080 CHIEF FINANCIAL OFFICER Totals	22,643,761.14	4.00	15,095,273.68	16,488,966.78	4.00	18,201,637.16	3.00

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1197 - RESIDENTIAL DAY SCHOOL							
65810 TRAVEL - CERTIFIED	25,336.09		22,000.00	21,735.50			
65820 TRAVEL - NON CERTIFIED	5,565.03		6,000.00	7,439.32			
1197 - RESIDENTIAL DAY SCHOOL	30,901.12		28,000.00	29,174.82			
1199 - SUBSTITUTES-INSTRUCTION							
61300 OVERTIME	4,123.37			56.12			
61710 CERTIFIED SUBS-SHORT TERM	2,707,349.69		500,000.00	1,098,225.48		1,100,000.00	
61720 NON-CERT SUBS-SHORT TERM	79,512.39		100,000.00	10,275.21		10,000.00	
62112 LIFE INSURANCE	2.37			5.10			
62114 DENTAL	26.38			47.95			
62115 HOSPITAL INDEMNITY	5.70			10.11			
62116 SHORT TERM DISABILITY	5.90			9.96			
62200 SOCIAL SECURITY	216,811.82			84,547.67			
62210 SOCIAL SECURITY - CERT			38,250.00			84,150.00	
62220 SOCIAL SECURITY - CLASSIF			7,650.00			765.00	
62300 TEACHER RETIREMENT CONTRI	376,409.47			152,952.58			
62310 TEACHER RETIRE - CERT			70,000.00			154,000.00	
62320 TEACHER RETIRE - CLASSIF			14,000.00			1,400.00	
62700 HEALTH BENEFITS	594.00			760.58			
62721 FICA HEALTH SAVINGS				79,311.47			
62820 PUBLIC RETIREMENT - CLASS	12.97			0.60			
62910 OTHER BENEFITS-CERTIFIED	116.82			305.55			
62920 OTHER BENEFITS-CLASSIFIED	13,631.03			3,936.19			
1199 - SUBSTITUTES-INSTRUCTION	3,398,601.91		729,900.00	1,430,444.57		1,350,315.00	

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED	150.00						
61120 CLASSIFIED	64,675.98	2.00	63,932.00	63,932.00	1.00	63,932.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,895.23			4,849.70			
62220 SOCIAL SECURITY - CLASSIF			4,890.80			4,890.80	
62300 TEACHER RETIREMENT CONTRI	9,075.71			8,999.56			
62320 TEACHER RETIRE - CLASSIF			8,950.48			8,950.48	
62700 HEALTH BENEFITS	3,953.40			4,150.68			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	279.83			250.56			
62920 OTHER BENEFITS-CLASSIFIED	3.58		144.49	1.09		144.49	
2571 - SPV OF PERSONNEL SERVICES	83,438.83	2.00	82,669.53	82,941.83	1.00	82,669.53	1.00

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	5,018.75						
61120 CLASSIFIED	560,947.39	8.00	578,780.00	619,917.23	7.00	629,092.00	8.00
61300 OVERTIME	7,351.49						
61520 CLASSIFIED - BONUS				2,100.00			
61840 CLASSIFIED UNUSED VAC LEA				2,945.93			
62112 LIFE INSURANCE	221.51			170.44			
62114 DENTAL	1,765.50			2,165.68			
62115 HOSPITAL INDEMNITY	381.00			425.12			
62116 SHORT TERM DISABILITY	393.00			356.32			
62120 GROUP INS - CLASSIFIED			3,072.72			3,511.68	
62200 SOCIAL SECURITY	42,749.85			46,745.36			
62220 SOCIAL SECURITY - CLASSIF			44,276.67			48,125.54	
62300 TEACHER RETIREMENT CONTRI	80,264.53			87,494.92			
62320 TEACHER RETIRE - CLASSIF			81,029.20			88,072.88	
62700 HEALTH BENEFITS	27,106.42			31,414.68			
62720 HEALTH - CLASSIFED			30,189.60			34,502.40	
62910 OTHER BENEFITS-CERTIFIED	1,952.25			2,367.06			
62920 OTHER BENEFITS-CLASSIFIED	550.08		1,308.05	22.61		1,421.75	
63100 OFFICIAL/ADMINISTRATIVE	17,586.11		14,000.00	45,987.50		28,150.00	
63220 SUB TEACHERS PURCH SVCS				214.00			
63310 PROF EMP TRAIN/DEV CERT				63,856.33		98,000.00	
63400 OTHER PROFESSIONAL			200.00			200.00	
63450 MEDICAL	1,200.00		2,500.00	4,680.00		5,000.00	
63490 OTHER PROFESSIONAL SERVIC	557.92		600.00			400.00	
64310 REPAIRS & MAINTENANCE	72.17		100.00			150.00	
64410 RENTAL OF LAND & BUILDING			3,200.00				
65310 TELEPHONE	2,191.27		2,300.00	2,214.29		2,500.00	
65320 POSTAGE	3,607.50		3,500.00	1,907.52		2,000.00	
65400 ADVERTISING	9,554.43		12,000.00	11,320.74		8,000.00	
65500 PRINTING & BINDING INT	3,190.03		4,500.00	3,040.87		3,500.00	
65505 PRINTING & BINDING EXT			500.00			600.00	
65515 COPIER LEASE	1,816.30			3,799.06			
65600 TUITION	63,679.26		82,700.00	18,549.60		850.00	
65810 TRAVEL - CERTIFIED	805.03		2,000.00	1,530.68		2,000.00	
65820 TRAVEL - NON CERTIFIED	194.46		2,000.00	1,597.52		2,000.00	
65890 LODGING			1,000.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS	11,831.91		12,000.00	14,227.81		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,753.27		2,100.00	1,036.37		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	4,117.25		6,000.00	4,735.16		5,000.00	

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
66430 PERIODICALS			100.00			150.00	
66510 SOFTWARE	26,454.61		10,500.00	11,841.34		12,000.00	
66527 ASSETS UNDER $1000 - TAG	794.61		1,000.00	609.31		1,000.00	
67340 TECH RELATED HARDWARE			500.00	1,181.97		1,500.00	
68100 DUES AND FEES	3,920.00		4,500.00	2,780.00		4,000.00	
2572 - RECRUITMENT & PLACEMENT	882,027.90	8.00	906,456.24	991,235.42	7.00	999,726.25	8.00
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC	17,134.25		14,200.00	12,414.85		15,000.00	
2576 - CRIMINAL BACKGROUND CKS	17,134.25		14,200.00	12,414.85		15,000.00	
0081 HUMAN RESOURCES Totals	4,412,104.01	10.00	1,761,225.77	2,546,211.49	8.00	2,447,710.78	9.00

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	1,382,961.60	21.40	1,390,402.00	1,393,022.50	21.40	1,220,490.80	18.30
61520 CLASSIFIED - BONUS				6,090.00			
62112 LIFE INSURANCE	696.90			491.23			
62114 DENTAL	5,500.35			6,035.96			
62115 HOSPITAL INDEMNITY	1,187.22			1,190.57			
62116 SHORT TERM DISABILITY	1,224.49			1,008.70			
62120 GROUP INS - CLASSIFIED			9,393.76			8,032.98	
62200 SOCIAL SECURITY	101,374.93			102,512.60			
62220 SOCIAL SECURITY - CLASSIF			106,365.78			93,367.59	
62300 TEACHER RETIREMENT CONTRI	193,644.26			195,875.69			
62320 TEACHER RETIRE - CLASSIF			194,656.28			170,868.71	
62700 HEALTH BENEFITS	81,843.48			86,376.01			
62720 HEALTH - CLASSIFED			90,137.52			78,061.68	
62910 OTHER BENEFITS-CERTIFIED	5,919.43			2,995.80			
62920 OTHER BENEFITS-CLASSIFIED	175.97		3,142.31	2,531.92		2,758.32	
66100 GENERAL SUPPL & MATERIALS				77,320.40			
67340 TECH RELATED HARDWARE				41,046.41			
2230 - INSTR-RELATED TECHNOLOGY	1,774,528.63	21.40	1,794,097.65	1,916,497.79	21.40	1,573,580.08	18.30

Little Rock School District

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED	719,379.03	10.60	748,890.00	731,005.23	10.60	704,377.20	9.70
61520 CLASSIFIED - BONUS				2,310.00			
62112 LIFE INSURANCE	319.36			230.46			
62114 DENTAL	2,526.79			2,856.09			
62115 HOSPITAL INDEMNITY	545.06			562.27			
62116 SHORT TERM DISABILITY	562.35			474.86			
62120 GROUP INS - CLASSIFIED			4,673.36			4,257.90	
62200 SOCIAL SECURITY	52,464.09			53,804.56			
62220 SOCIAL SECURITY - CLASSIF			57,290.09			53,884.88	
62300 TEACHER RETIREMENT CONTRI	100,683.58			102,664.34			
62320 TEACHER RETIRE - CLASSIF			104,844.60			98,612.81	
62700 HEALTH BENEFITS	35,972.90			39,225.55			
62720 HEALTH - CLASSIFED			43,559.28			38,383.92	
62910 OTHER BENEFITS-CERTIFIED	2,821.80			2,054.37			
62920 OTHER BENEFITS-CLASSIFIED	344.30		1,692.50	835.06		1,591.90	
63100 OFFICIAL/ADMINISTRATIVE							
63320 PROF EMP TRAIN/DEV NONCRT	36,037.00		40,000.00	55,103.99		40,000.00	
63400 OTHER PROFESSIONAL				492.75		500.00	
64310 REPAIRS & MAINTENANCE	46,903.66		51,000.00	33,724.12		60,000.00	
64320 TECH RELATED REPAIRS/MAIN	294,487.72		225,000.00	229,204.85		225,000.00	
65310 TELEPHONE	213,196.54		230,000.00	263,331.36		225,500.00	
65320 POSTAGE	462.13		500.00	152.53		250.00	
65400 ADVERTISING			500.00				
65500 PRINTING & BINDING INT	60.60		500.00	11.20		100.00	
65505 PRINTING & BINDING EXT			700.00	324.84		400.00	
65515 COPIER LEASE	679.77			1,867.07			
65820 TRAVEL - NON CERTIFIED	27,558.54		40,000.00	35,297.73		40,000.00	
66100 GENERAL SUPPL & MATERIALS	202,824.16		150,000.00	217,895.24		151,000.00	
66107 ASSETS-UNDER $1000 NO TAG	1,649.50		1,500.00	1,886.14		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	2,842.81		5,000.00	4,220.98		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	327.28		1,600.00	244.60		500.00	
66260 GASOLINE/DIESEL				1,334.95		12,000.00	
66430 PERIODICALS			200.00			100.00	
66510 SOFTWARE	84,968.83		100,000.00	230,570.40		75,150.00	
66527 ASSETS UNDER $1000 - TAG			2,000.00	1,507.81		2,000.00	
67330 FURNITURE & EQUIPMENT	1,374.00		1,500.00			1,000.00	
67340 TECH RELATED HARDWARE	105,126.66		100,000.00	53,061.24		60,000.00	
68100 DUES AND FEES				2,195.00			

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2580 - ADMIN TECHNOLOGY SERVICES	1,934,118.46	10.60	1,910,949.83	2,068,449.59	10.60	1,801,108.61	9.70
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	20,213.37	1.00	42,536.00	36,248.04	2.00	40,968.00	2.00
61300 OVERTIME	103.30			77.94			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	20.40			28.50			
62114 DENTAL	258.94			494.34			
62115 HOSPITAL INDEMNITY	55.88			96.12			
62116 SHORT TERM DISABILITY	57.64			78.60			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	1,528.66			2,767.18			
62220 SOCIAL SECURITY - CLASSIF			3,254.00			3,134.05	
62300 TEACHER RETIREMENT CONTRI	2,844.34			5,183.62			
62320 TEACHER RETIRE - CLASSIF			5,955.04			5,735.52	
62700 HEALTH BENEFITS	4,054.00			7,222.83			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	89.53		625.28	142.61		602.23	
2620 - MAINTENANCE OF BUILDINGS	29,226.06	1.00	61,882.00	53,039.78	2.00	59,918.84	2.00
0082 INFORMATION SERVICES Totals	3,737,873.15	33.00	3,766,929.48	4,037,987.16	34.00	3,434,607.53	30.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,529.06		1,500.00	2,250.86		2,000.00	
2590 - OTHER SUPPORT SERVICES-BU	1,529.06		1,500.00	2,250.86		2,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	15,186.00	1.00	15,186.00	15,186.00	0.50	15,186.00	0.50
61300 OVERTIME	94.08						
61520 CLASSIFIED - BONUS				350.00			
62200 SOCIAL SECURITY	1,168.90			1,188.38			
62220 SOCIAL SECURITY - CLASSIF			1,161.73			1,161.73	
62300 TEACHER RETIREMENT CONTRI	2,139.33			2,175.16			
62320 TEACHER RETIRE - CLASSIF			2,126.04			2,126.04	
62920 OTHER BENEFITS-CLASSIFIED	67.43		223.23	61.09		223.23	
2611 - CUSTODIAN	18,655.74	1.00	18,697.00	18,960.63	0.50	18,697.00	0.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,285.76		2,200.00	2,395.89		2,200.00	
66210 NATURAL GAS	3,487.47		2,400.00	3,287.24		3,000.00	
66220 ELECTRICITY	14,114.93		13,000.00	13,881.37		13,000.00	
2620 - MAINTENANCE OF BUILDINGS	19,888.16		17,600.00	19,564.50		18,200.00	

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	161,928.00	2.00	163,004.00	163,004.00	2.00	164,516.00	2.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	65.28			45.84			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,963.52			12,284.45			
62220 SOCIAL SECURITY - CLASSIF			12,469.81			12,585.47	
62300 TEACHER RETIREMENT CONTRI	22,670.00			22,869.63			
62320 TEACHER RETIRE - CLASSIF			22,820.56			23,032.24	
62700 HEALTH BENEFITS	7,375.56			7,623.24			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	703.89			525.08			
62920 OTHER BENEFITS-CLASSIFIED	1.60		368.39	111.89		371.81	
64310 REPAIRS & MAINTENANCE	16,280.62		25,000.00	15,420.12		25,000.00	
64420 RENTAL EQUPMNT & VEHICLES			500.00			500.00	
65310 TELEPHONE	1,085.77		1,500.00	1,652.02		1,500.00	
65320 POSTAGE	107.93		200.00	152.64		200.00	
65500 PRINTING & BINDING INT	103.75		500.00			500.00	
65505 PRINTING & BINDING EXT	274.00		350.00			350.00	
65515 COPIER LEASE	1,075.54			1,137.66			
65820 TRAVEL - NON CERTIFIED	1,970.81		3,000.00	1,669.70		3,000.00	
66100 GENERAL SUPPL & MATERIALS	34,624.23		54,600.00	25,734.51		45,000.00	
66110 SUPPLIES-SPEC TRACKING				31,155.84			
66150 SUPPLIES-SUPPLY CENTER	807.25		1,000.00	481.74		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,158.24		2,400.00	1,943.76		2,400.00	
66430 PERIODICALS							
66510 SOFTWARE	35,475.12		39,000.00			39,000.00	
66527 ASSETS UNDER $1000 - TAG	9,461.83		10,000.00	1,418.42		10,000.00	
67330 FURNITURE & EQUIPMENT	4,846.12		5,175.00			5,175.00	
67340 TECH RELATED HARDWARE	5,578.65		7,000.00			7,000.00	
68100 DUES AND FEES	7,720.00		7,800.00	11,841.00		11,500.00	
2710 - SPV STUDENT TRANSPORTATIO	327,022.63	2.00	366,191.28	300,192.18	2.00	362,134.04	2.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	2,234,376.27	115.00	1,991,371.00	2,165,028.67	113.00	1,874,868.00	102.00
61520 CLASSIFIED - BONUS				33,950.00			
62112 LIFE INSURANCE	2,141.83			1,550.02			
62114 DENTAL	26,835.60			27,577.11			
62115 HOSPITAL INDEMNITY	5,791.20			5,311.62			
62116 SHORT TERM DISABILITY	5,874.04			4,139.60			
62120 GROUP INS - CLASSIFIED			47,769.84			42,971.28	
62200 SOCIAL SECURITY	165,387.80			163,630.22			
62220 SOCIAL SECURITY - CLASSIF			152,340.01			143,427.51	
62300 TEACHER RETIREMENT CONTRI	284,719.61			281,059.24			
62320 TEACHER RETIRE - CLASSIF			256,886.98			243,314.68	
62700 HEALTH BENEFITS	381,866.53			141,333.39			
62720 HEALTH - CLASSIFED			452,844.00			34,502.40	
62820 PUBLIC RETIREMENT - CLASS	8,151.60		6,258.56	7,611.35		5,476.24	
62910 OTHER BENEFITS-CERTIFIED	537.61			415.42			
62920 OTHER BENEFITS-CLASSIFIED	27,405.56		40,656.70	7,666.94		37,296.93	
64420 RENTAL EQUPMNT & VEHICLES			409,225.00	409,225.47		488,984.00	
65190 STDNT TRANS PRCH OTHER	10,135,574.51		10,640,000.00	9,949,311.14		10,500,000.00	
65820 TRAVEL - NON CERTIFIED	546.24						
66260 GASOLINE/DIESEL	2,355,213.87		2,700,000.00	1,713,130.62		2,108,891.00	
67320 VEHICLES			372,750.00	370,750.00			
67340 TECH RELATED HARDWARE				149,323.00			
2720 - VEHICLE OPERATION	15,634,422.27	115.00	17,070,102.09	15,431,013.81	113.00	15,479,732.04	102.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2730 - MONITORING							
61120 CLASSIFIED	208,260.00	3.00	205,412.00	208,972.00	3.00	206,960.00	3.00
61520 CLASSIFIED - BONUS				700.00			
61840 CLASSIFIED UNUSED VAC LEA				16,995.75			
62112 LIFE INSURANCE	97.92			68.76			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			167.04			
62116 SHORT TERM DISABILITY	172.92			141.48			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	14,987.12			16,402.90			
62220 SOCIAL SECURITY - CLASSIF			15,714.02			15,832.45	
62300 TEACHER RETIREMENT CONTRI	29,156.46			31,733.56			
62320 TEACHER RETIRE - CLASSIF			28,757.68			28,974.40	
62700 HEALTH BENEFITS	7,354.82			8,247.00			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	897.28			809.40			
62920 OTHER BENEFITS-CLASSIFIED	19.81		464.23	64.47		467.73	
2730 - MONITORING	261,890.79	3.00	260,290.41	285,149.80	3.00	262,177.06	3.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	71,124.00	1.00	71,124.00	71,124.00	1.00	56,016.00	1.00
61520 CLASSIFIED - BONUS				350.00			
61840 CLASSIFIED UNUSED VAC LEA				15,639.14			
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY	5,355.62			6,565.69			
62220 SOCIAL SECURITY - CLASSIF			5,440.99			4,285.22	
62320 TEACHER RETIRE - CLASSIF						7,842.24	
62700 HEALTH BENEFITS	3,953.40			4,150.68			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62820 PUBLIC RETIREMENT - CLASS	2,844.96			3,484.53			
62910 OTHER BENEFITS-CERTIFIED	313.78			280.92			
62920 OTHER BENEFITS-CLASSIFIED			160.74	49.57		126.60	
64310 REPAIRS & MAINTENANCE	9,416.71		20,000.00	19,113.71		25,000.00	
64420 RENTAL EQUPMNT & VEHICLES	409,225.47						
66100 GENERAL SUPPL & MATERIALS							
66260 GASOLINE/DIESEL							
67330 FURNITURE & EQUIPMENT							
68100 DUES AND FEES							
2740 - VEHICLE SERVICING/MAINT	502,639.04	1.00	101,477.49	121,166.48	1.00	98,009.58	1.00
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	188,942.00						
2799 - ATHLETIC TRANSPORTATION	188,942.00						
0083 TRANSPORTATION Totals	16,954,989.69	122.00	17,835,858.27	16,178,298.26	119.50	16,240,949.72	108.50

Little Rock School District

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Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	112,488.00	1.00	112,488.00	112,488.00	1.00	112,488.00	1.00
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	8,593.87			8,447.86			
62220 SOCIAL SECURITY - CLASSIF			8,605.33			8,605.33	
62300 TEACHER RETIREMENT CONTRI	15,748.32			15,748.32			
62320 TEACHER RETIRE - CLASSIF			15,748.32			15,748.32	
62700 HEALTH BENEFITS	3,401.42			4,130.70			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	491.04			439.56			
62920 OTHER BENEFITS-CLASSIFIED			254.22			254.22	
2511 - SPV OF FISCAL SERVICES	141,127.75	1.00	141,847.63	141,662.68	1.00	141,847.63	1.00
2514 - PAYROLL SERVICES							
62510 UNEMPLOYMENT-CERTIFIED	140,322.00		150,000.00	151,072.40		160,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	46,774.00		75,000.00	35,346.00		40,000.00	
2514 - PAYROLL SERVICES	187,096.00		225,000.00	186,418.40		200,000.00	

Little Rock School District

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Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	728,250.11	12.00	700,706.00	701,185.02	11.00	711,450.00	11.00
61300 OVERTIME	6,471.91			7,917.72		8,000.00	
61520 CLASSIFIED - BONUS				3,150.00			
61840 CLASSIFIED UNUSED VAC LEA				8,674.07			
62112 LIFE INSURANCE	382.50			252.12			
62114 DENTAL	3,013.12			3,107.28			
62115 HOSPITAL INDEMNITY	650.24			612.48			
62116 SHORT TERM DISABILITY	670.72			518.76			
62120 GROUP INS - CLASSIFIED			4,828.56			4,828.56	
62200 SOCIAL SECURITY	53,575.18			52,441.15			
62220 SOCIAL SECURITY - CLASSIF			53,604.01			55,037.93	
62300 TEACHER RETIREMENT CONTRI	102,861.52			100,930.33			
62320 TEACHER RETIRE - CLASSIF			98,098.84			100,723.00	
62700 HEALTH BENEFITS	39,786.38			39,238.56			
62720 HEALTH - CLASSIFED			43,128.00			43,128.00	
62910 OTHER BENEFITS-CERTIFIED	3,173.54			2,745.00			
62920 OTHER BENEFITS-CLASSIFIED	34.84		1,583.60	71.03		1,607.89	
63100 OFFICIAL/ADMINISTRATIVE							
63490 OTHER PROFESSIONAL SERVIC	3,825.00		3,850.00	7,412.00		7,200.00	
64310 REPAIRS & MAINTENANCE	18.66						
64320 TECH RELATED REPAIRS/MAIN	1,395.64		1,500.00	1,700.79		2,000.00	
65310 TELEPHONE	2,948.24		3,000.00	3,044.91		3,400.00	
65320 POSTAGE	10,406.44		10,000.00	7,323.62		7,600.00	
65500 PRINTING & BINDING INT	205.80		350.00	297.00			
65505 PRINTING & BINDING EXT				866.55		1,600.00	
65515 COPIER LEASE	1,502.61			1,516.92			
65820 TRAVEL - NON CERTIFIED	19.00		2,500.00	2,564.46		1,200.00	
66100 GENERAL SUPPL & MATERIALS	10,903.15		10,500.00	10,431.53		12,100.00	
66150 SUPPLIES-SUPPLY CENTER	2,865.39		2,300.00	3,051.35		3,200.00	
66170 SUPPLIES - FOOD(NON C/N)				68.82		100.00	
66510 SOFTWARE			10,000.00				
66527 ASSETS UNDER $1000 - TAG				2,438.55		5,000.00	
67340 TECH RELATED HARDWARE	7,313.21		4,000.00				
68100 DUES AND FEES	1,215.00		2,000.00	1,197.00		1,600.00	
2515 - FINANCIAL ACCOUNTING SERV	981,488.20	12.00	951,949.01	962,757.02	11.00	969,775.38	11.00
0084 FINANCE & ACCOUNTING Totals	1,309,711.95	13.00	1,318,796.64	1,290,838.10	12.00	1,311,623.01	12.00

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1120 - ELEMENTARY							
65515 COPIER LEASE			300,000.00			300,000.00	
66410 TEXTBOOKS	1,254,307.18		400,000.00	430,147.20		1,250,000.00	
67330 FURNITURE & EQUIPMENT						305,000.00	
1120 - ELEMENTARY	1,254,307.18		700,000.00	430,147.20		1,855,000.00	
1125 - ELEMENTARY MAGNET							
66410 TEXTBOOKS	143,970.36			827.01		5,000.00	
1125 - ELEMENTARY MAGNET	143,970.36			827.01		5,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
65515 COPIER LEASE			200,000.00			200,000.00	
66410 TEXTBOOKS	592,881.70		200,000.00	152,986.52		1,000,000.00	
67330 FURNITURE & EQUIPMENT						10,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	592,881.70		400,000.00	152,986.52		1,210,000.00	
1135 - JUNIOR HIGH MAGNET							
66410 TEXTBOOKS	88,695.47						
1135 - JUNIOR HIGH MAGNET	88,695.47						
1140 - HIGH SCHOOL							
65515 COPIER LEASE			200,000.00			230,000.00	
66410 TEXTBOOKS	1,401,296.10		400,000.00	264,288.04		750,000.00	
67330 FURNITURE & EQUIPMENT						10,000.00	
1140 - HIGH SCHOOL	1,401,296.10		600,000.00	264,288.04		990,000.00	
1145 - HIGH SCHOOL MAGNET							
66410 TEXTBOOKS	216,901.72			31,910.75		100,000.00	
1145 - HIGH SCHOOL MAGNET	216,901.72			31,910.75		100,000.00	

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	684,387.85	14.00	660,760.00	665,855.10	13.00	778,500.00	16.00
61123 MAINT - TRADE SPECIALIST	111,703.19	3.00	119,708.00	92,065.55	3.00		
61127 STIPENDS - NON CERT	288.00						
61300 OVERTIME	57.14						
61520 CLASSIFIED - BONUS				5,250.00			
62112 LIFE INSURANCE	538.56			359.37			
62114 DENTAL	4,260.74			4,460.83			
62115 HOSPITAL INDEMNITY	919.48			878.18			
62116 SHORT TERM DISABILITY	948.44			733.60			
62120 GROUP INS - CLASSIFIED			7,023.36			7,023.36	
62200 SOCIAL SECURITY	59,456.72			57,034.62			
62220 SOCIAL SECURITY - CLASSIF			59,705.78			59,555.24	
62300 TEACHER RETIREMENT CONTRI	103,136.55			98,430.41			
62320 TEACHER RETIRE - CLASSIF			100,900.80			100,625.28	
62700 HEALTH BENEFITS	64,690.90			65,727.38			
62720 HEALTH - CLASSIFED			69,004.80			69,004.80	
62820 PUBLIC RETIREMENT - CLASS	2,389.92		2,389.92	2,403.92		2,389.92	
62910 OTHER BENEFITS-CERTIFIED	3,482.50			2,992.60			
62920 OTHER BENEFITS-CLASSIFIED	41.13		1,763.85	52.39		1,759.41	
64310 REPAIRS & MAINTENANCE	174.48		500.00	365.00		500.00	
64410 RENTAL OF LAND & BUILDING	84,321.60		77,000.00	49,187.60			
65310 TELEPHONE	895.17		800.00	1,010.80		1,000.00	
65320 POSTAGE	1,004.52		1,200.00	291.18		1,000.00	
65400 ADVERTISING			500.00	1,752.30		2,000.00	
65515 COPIER LEASE	36,406.69		30,000.00	20,355.44			
65820 TRAVEL - NON CERTIFIED	1,528.25		3,000.00	2,042.43		3,000.00	
66100 GENERAL SUPPL & MATERIALS	12,618.24		20,000.00	3,676.43		25,000.00	
66120 LOCAL SUPPLIES SPEC TRACK				286.46			
66150 SUPPLIES-SUPPLY CENTER	2,088.52		2,000.00	969.65		1,000.00	
68100 DUES AND FEES	1,885.00		2,000.00	3,175.00		3,000.00	
2520 - PURCHASING SERVICES	1,177,223.59	17.00	1,158,256.51	1,079,356.24	16.00	1,055,358.01	16.00

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	112,008.00	1.00	112,008.00	112,008.00	1.00	112,008.00	1.00
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	7,932.75			7,924.48			
62220 SOCIAL SECURITY - CLASSIF			8,568.61			8,568.61	
62300 TEACHER RETIREMENT CONTRI	15,681.12			15,681.12			
62320 TEACHER RETIRE - CLASSIF			15,681.12			15,681.12	
62700 HEALTH BENEFITS	3,272.96			3,915.26			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	491.04			439.56			
62920 OTHER BENEFITS-CLASSIFIED			253.14			253.14	
2521 - SPV OF PURCHASING WAREHOU	139,790.97	1.00	141,262.63	140,376.66	1.00	141,262.63	1.00
2530 - WAREHOUSING/DISTRIBUTING							
64310 REPAIRS & MAINTENANCE	2,301.39		3,500.00	5,630.46		5,000.00	
65500 PRINTING & BINDING INT	29,417.00		35,000.00	30,193.00		30,000.00	
65505 PRINTING & BINDING EXT	55,797.44		60,000.00	40,336.89		30,000.00	
66100 GENERAL SUPPL & MATERIALS	944.60		1,500.00	20,479.82		8,500.00	
66150 SUPPLIES-SUPPLY CENTER				25.74			
66260 GASOLINE/DIESEL	23,993.60		28,000.00	19,185.54		25,000.00	
67320 VEHICLES				20,180.00			
2530 - WAREHOUSING/DISTRIBUTING	112,454.03		128,000.00	136,031.45		98,500.00	
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	694.05		600.00	554.08		600.00	
2590 - OTHER SUPPORT SERVICES-BU	694.05		600.00	554.08		600.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,731.22		1,500.00	1,521.60		1,500.00	
66210 NATURAL GAS	8,438.32		7,000.00	19,263.06		18,000.00	
66220 ELECTRICITY	18,172.68		17,000.00	18,434.46		17,000.00	
2620 - MAINTENANCE OF BUILDINGS	28,342.22		25,500.00	39,219.12		36,500.00	
0085 PROCUREMENT Totals	5,156,557.39	18.00	3,153,619.14	2,275,697.07	17.00	5,492,220.64	17.00

Little Rock School District

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	620,011.06	13.00	614,756.00	628,589.86	14.00	562,312.00	12.00
61127 STIPENDS - NON CERT				7,894.54			
61300 OVERTIME	2,265.03			2,687.90		2,000.00	
61520 CLASSIFIED - BONUS				3,850.00			
62112 LIFE INSURANCE	391.00			277.46			
62114 DENTAL	3,460.38			3,847.98			
62115 HOSPITAL INDEMNITY	746.76			751.24			
62116 SHORT TERM DISABILITY	770.28			610.37			
62120 GROUP INS - CLASSIFIED			6,096.48			5,218.56	
62200 SOCIAL SECURITY	46,351.45			48,133.08			
62220 SOCIAL SECURITY - CLASSIF			47,028.83			43,169.88	
62300 TEACHER RETIREMENT CONTRI	87,118.73			90,023.31			
62320 TEACHER RETIRE - CLASSIF			86,065.84			79,003.68	
62700 HEALTH BENEFITS	44,923.72			50,522.13			
62720 HEALTH - CLASSIFED			51,753.60			51,753.60	
62910 OTHER BENEFITS-CERTIFIED	2,604.93			2,297.28			
62920 OTHER BENEFITS-CLASSIFIED	114.22		1,389.34	167.12		1,270.82	
63100 OFFICIAL/ADMINISTRATIVE			500.00			1,500.00	
63130 BOARD OF EDUCATION SERVIC				420.00			
63400 OTHER PROFESSIONAL	73.58		100.00			100.00	
63490 OTHER PROFESSIONAL SERVIC	673,448.92		621,300.00	702,515.47		750,000.00	
63900 OTHER PROF. & TECH SRVCS	42,250.99		45,000.00	20,848.20		15,000.00	
64310 REPAIRS & MAINTENANCE	6,177.76		10,000.00	1,451.85		5,000.00	
64420 RENTAL EQUPMNT & VEHICLES	612.23		700.00	611.40		650.00	
65310 TELEPHONE	10,698.52		12,000.00	9,963.23		12,000.00	
65320 POSTAGE	234.95		250.00	243.53		250.00	
65500 PRINTING & BINDING INT	520.50		600.00	235.05		500.00	
65505 PRINTING & BINDING EXT	114.46		250.00			1,100.00	
65515 COPIER LEASE	1,020.87			1,071.40			
65820 TRAVEL - NON CERTIFIED			500.00			2,000.00	
65900 MISC. PURCHASED SERVICES	70,201.72		72,000.00	77,755.07		72,000.00	
66100 GENERAL SUPPL & MATERIALS	31,380.53		20,000.00	29,514.38		30,000.00	
66130 SUPPLIES	23.08		1,500.00				
66150 SUPPLIES-SUPPLY CENTER	1,054.25		1,100.00	959.79		1,100.00	
66170 SUPPLIES - FOOD(NON C/N)	159.24		200.00			200.00	
66260 GASOLINE/DIESEL	18,842.16		20,000.00	15,856.83		17,000.00	
66510 SOFTWARE			500.00			500.00	
66527 ASSETS UNDER $1000 - TAG				1,522.26		4,000.00	
66900 OTHER SUPPLIES & MATERIAL	14,141.56		15,000.00	6,121.40		1,100.00	

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
67320 VEHICLES	13,378.91					60,000.00	
67340 TECH RELATED HARDWARE	2,409.42		2,000.00				
68100 DUES AND FEES	1,149.50		1,500.00			1,000.00	
2660 - SECURITY SERVICES	1,696,650.71	13.00	1,632,090.09	1,708,742.13	14.00	1,719,728.54	12.00
0087 SAFETY & SECURITY Totals	1,696,650.71	13.00	1,632,090.09	1,708,742.13	14.00	1,719,728.54	12.00

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,690.46		4,000.00	5,343.96		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,690.46		4,000.00	5,343.96		4,000.00	
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	297,876.18	5.00	305,084.00	305,084.00	5.00	494,012.00	8.00
61123 MAINT - TRADE SPECIALIST	193,133.16	3.00	130,056.00	171,149.38	2.00		
61520 CLASSIFIED - BONUS				2,450.00			
62112 LIFE INSURANCE	222.53			148.68			
62114 DENTAL	2,024.44			1,977.36			
62115 HOSPITAL INDEMNITY	436.88			414.96			
62116 SHORT TERM DISABILITY	450.64			345.84			
62120 GROUP INS - CLASSIFIED			3,036.00			3,192.48	
62200 SOCIAL SECURITY	37,088.93			36,134.44			
62220 SOCIAL SECURITY - CLASSIF			33,288.21			37,791.91	
62300 TEACHER RETIREMENT CONTRI	68,741.35			67,015.76			
62320 TEACHER RETIRE - CLASSIF			60,919.60			69,161.68	
62700 HEALTH BENEFITS	30,908.40			29,054.76			
62720 HEALTH - CLASSIFED			30,189.60			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	2,175.03			1,807.30			
62920 OTHER BENEFITS-CLASSIFIED	6.23		983.41	65.06		1,116.46	
64420 RENTAL EQUPMNT & VEHICLES	65.05		1,000.00			1,000.00	
65320 POSTAGE	0.46		800.00	2.33		800.00	
65500 PRINTING & BINDING INT	408.00		400.00	638.50		500.00	
65820 TRAVEL - NON CERTIFIED	2,666.75		4,500.00	3,020.30		4,500.00	
66100 GENERAL SUPPL & MATERIALS	10,770.71		12,000.00	9,660.11		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	920.82		2,500.00	1,095.80		2,500.00	
2601 - SPV OPER & MAINT OF PLANT	647,895.56	8.00	584,756.82	630,064.58	7.00	656,764.13	8.00
2610 - OPERATION OF BUILDINGS							
61120 CLASSIFIED				697.44			
62200 SOCIAL SECURITY				53.36			
62300 TEACHER RETIREMENT CONTRI				97.64			
62920 OTHER BENEFITS-CLASSIFIED				3.34			
2610 - OPERATION OF BUILDINGS				851.78			

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	49,704.01	1.50	115,043.00	91,010.97	3.50	81,964.00	2.50
61520 CLASSIFIED - BONUS				1,400.00			
62112 LIFE INSURANCE	20.40			34.30			
62114 DENTAL	258.94			612.04			
62115 HOSPITAL INDEMNITY	55.88			74.58			
62116 SHORT TERM DISABILITY	57.64			93.01			
62120 GROUP INS - CLASSIFIED			1,219.20			853.44	
62200 SOCIAL SECURITY	3,697.27			6,930.68			
62220 SOCIAL SECURITY - CLASSIF			8,800.78			6,270.24	
62300 TEACHER RETIREMENT CONTRI	6,958.65			12,937.69			
62320 TEACHER RETIRE - CLASSIF			16,106.02			11,474.96	
62700 HEALTH BENEFITS	3,953.40			8,898.61			
62720 HEALTH - CLASSIFED			12,938.40			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	218.52		1,691.14	349.76		1,204.87	
2611 - CUSTODIAN	64,924.71	1.50	155,798.54	122,341.64	3.50	110,393.11	2.50

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	857,582.16	21.00	1,113,731.04	1,046,267.39	22.00	3,128,616.00	67.00
61121 MAINTENANCE	2,068,486.85	52.00	2,177,989.60	2,023,925.74	46.00		
61123 MAINT - TRADE SPECIALIST	479,324.21	15.00	485,972.00	427,488.08	11.00		
61127 STIPENDS - NON CERT				722.88			
61300 OVERTIME	32,645.61		35,000.00	25,198.49		25,000.00	
61520 CLASSIFIED - BONUS				24,150.00			
61720 NON-CERT SUBS-SHORT TERM	318,160.20		315,000.00	309,414.03		315,000.00	
62112 LIFE INSURANCE	1,504.83			1,206.64			
62114 DENTAL	18,558.80			19,956.84			
62115 HOSPITAL INDEMNITY	4,005.04			3,934.25			
62116 SHORT TERM DISABILITY	3,968.75			3,263.95			
62120 GROUP INS - CLASSIFIED			33,958.08			28,867.68	
62200 SOCIAL SECURITY	279,419.60			287,422.17			
62220 SOCIAL SECURITY - CLASSIF			315,771.41			265,351.54	
62300 TEACHER RETIREMENT CONTRI	464,952.68			476,104.57			
62320 TEACHER RETIRE - CLASSIF			516,372.17			455,453.60	
62700 HEALTH BENEFITS	287,557.81			292,200.11			
62720 HEALTH - CLASSIFED			336,398.40			288,957.60	
62820 PUBLIC RETIREMENT - CLASS	17,191.71		4,575.36	18,256.91		2,185.44	
62910 OTHER BENEFITS-CERTIFIED	1,265.37			1,179.77			
62920 OTHER BENEFITS-CLASSIFIED	15,117.56		51,723.16	14,059.38		41,827.97	
63100 OFFICIAL/ADMINISTRATIVE	348,766.56		400,000.00	404,593.63		400,000.00	
64110 WATER/SEWER	2,430.93		2,500.00	1,453.73		5,000.00	
64200 CLEANING SERVICES	275,756.73		350,000.00				
64220 SUB EMPL PURCH SERV NCERT				193,605.56		600,000.00	
64310 REPAIRS & MAINTENANCE	1,249,698.85		1,124,325.00	1,385,224.60		1,000,000.00	
64420 RENTAL EQUPMNT & VEHICLES	18,457.12		25,000.00	15,840.29		25,000.00	
65310 TELEPHONE	25,155.72		35,000.00	22,725.57		35,000.00	
65400 ADVERTISING			1,000.00			1,000.00	
65500 PRINTING & BINDING INT			125.00			125.00	
65820 TRAVEL - NON CERTIFIED	1,378.85		2,500.00	1,257.84		2,500.00	
65900 MISC. PURCHASED SERVICES	249,264.75		200,000.00	261,695.65		200,000.00	
66100 GENERAL SUPPL & MATERIALS	22,576.98		30,000.00	18,947.12		30,000.00	
66110 SUPPLIES-SPEC TRACKING	25,405.41		25,000.00	19,059.39		25,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	16,280.64		15,000.00	17,099.57		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	726.47			313.37		10,000.00	
66210 NATURAL GAS	10,075.11		7,000.00	9,968.38		18,000.00	
66220 ELECTRICITY	40,848.10		39,000.00	40,243.12		78,000.00	
66440 AUDIOVISUAL MATERIALS			350.00			350.00	

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
66510 SOFTWARE			500.00			500.00	
66527 ASSETS UNDER $1000 - TAG	2,607.28		5,000.00	4,637.68		5,000.00	
66600 BUILDING MATERIALS	306,474.74			435,987.74		532,225.00	
66900 OTHER SUPPLIES & MATERIAL	14,454.44		30,000.00	20,065.67		30,000.00	
67100 LAND AND IMPROVEMENTS	24,533.36		25,000.00	10,396.71		25,000.00	
67302 EQUIPMENT - SP TRACKING	13,440.84		30,000.00	14,554.21		30,000.00	
67310 MACHINERY			6,000.00			6,000.00	
67330 FURNITURE & EQUIPMENT	17,131.53		30,000.00	25,700.83		30,000.00	
67340 TECH RELATED HARDWARE			8,000.00	1,215.23		8,000.00	
68100 DUES AND FEES	4,140.00		8,000.00	3,260.00		8,000.00	
2620 - MAINTENANCE OF BUILDINGS	7,519,345.59	88.00	7,785,791.22	7,882,597.09	79.00	7,670,959.83	67.00
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	20,186.07		20,000.00	9,619.98		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	988.69		3,000.00	2,619.84		3,000.00	
67310 MACHINERY			12,000.00			12,000.00	
2630 - CARE & UPKEEP OF GROUNDS	21,174.76		35,000.00	12,239.82		25,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	24,903.84		23,000.00				
64310 REPAIRS & MAINTENANCE	6,076.91		10,000.00	8,330.46		10,000.00	
66600 BUILDING MATERIALS				16,984.61		15,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	30,980.75		33,000.00	25,315.07		25,000.00	
2650 - VEHICLE OPER/MAINT SVCS							
61120 CLASSIFIED	18,796.69			3,694.00			
62112 LIFE INSURANCE	8.50			1.70			
62114 DENTAL	117.70			23.54			
62115 HOSPITAL INDEMNITY	25.40			5.08			
62116 SHORT TERM DISABILITY	26.20			5.24			
62200 SOCIAL SECURITY	1,415.94			278.18			
62300 TEACHER RETIREMENT CONTRI	2,631.54			517.16			
62700 HEALTH BENEFITS	1,797.00			359.40			
62920 OTHER BENEFITS-CLASSIFIED	90.25			17.74			
64310 REPAIRS & MAINTENANCE	14,291.39		20,000.00	23,629.11		30,000.00	
66100 GENERAL SUPPL & MATERIALS	30,486.51		30,000.00	17,841.83		20,000.00	
66260 GASOLINE/DIESEL	118,157.20		130,000.00	105,439.74		130,000.00	
67320 VEHICLES			80,000.00	30,200.00		80,000.00	
2650 - VEHICLE OPER/MAINT SVCS	187,844.32		260,000.00	182,012.72		260,000.00	

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61127 STIPENDS - NON CERT	1,267.92			2,241.40			
61300 OVERTIME	35.96						
62200 SOCIAL SECURITY	99.41			171.43			
62300 TEACHER RETIREMENT CONTRI	177.47			221.89			
62700 HEALTH BENEFITS	0.28						
62910 OTHER BENEFITS-CERTIFIED				1.94			
62920 OTHER BENEFITS-CLASSIFIED	5.61			8.83			
2660 - SECURITY SERVICES	1,586.65			2,645.49			
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	41,760.00	1.00	41,760.00	41,760.00	1.00		
61520 CLASSIFIED - BONUS				350.00			
61840 CLASSIFIED UNUSED VAC LEA				7,108.00			
62112 LIFE INSURANCE	20.40			16.80			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	3,101.48			3,665.22			
62220 SOCIAL SECURITY - CLASSIF			3,194.64				
62300 TEACHER RETIREMENT CONTRI	5,846.40			6,890.52			
62320 TEACHER RETIRE - CLASSIF			5,846.40				
62700 HEALTH BENEFITS	3,953.40			4,150.68			
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	184.25			164.88			
62920 OTHER BENEFITS-CLASSIFIED			94.38	23.12			
2691 - ASBESTOS PROGRAM	55,238.39	1.00	55,634.94	64,514.54	1.00		
0088 MAINTENANCE & OPERATIONS Totals	8,533,681.19	98.50	8,913,981.52	8,927,926.69	90.50	8,752,117.07	77.50

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	6,600.00						
62200 SOCIAL SECURITY	492.90						
62300 TEACHER RETIREMENT CONTRI	924.00						
62700 HEALTH BENEFITS	1.93						
62920 OTHER BENEFITS-CLASSIFIED	31.54						
65810 TRAVEL - CERTIFIED	151.20						
66100 GENERAL SUPPL & MATERIALS	2,575.00						
66170 SUPPLIES - FOOD(NON C/N)							
1511 - BEFORE/AFTER SCHOOL PROGR	10,776.57						

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	158,595.58	1.00		31,849.15		111,504.00	1.00
61117 STIPENDS - CERT	300.00			12,181.25			
61120 CLASSIFIED	63,713.40	1.00	63,432.00	63,432.00	1.00	63,432.00	1.00
61127 STIPENDS - NON CERT				480.69		5,000.00	
61300 OVERTIME	59.46			88.98			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	68.00			29.72			
62114 DENTAL	541.42			341.33			
62115 HOSPITAL INDEMNITY	116.84			68.38			
62116 SHORT TERM DISABILITY	120.52			60.26			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	13,895.82			8,036.69			
62210 SOCIAL SECURITY - CERT						8,530.06	
62220 SOCIAL SECURITY - CLASSIF			4,852.55			4,852.55	
62300 TEACHER RETIREMENT CONTRI	31,173.66			15,173.50			
62310 TEACHER RETIRE - CERT						15,610.56	
62320 TEACHER RETIRE - CLASSIF			8,880.48			8,880.48	
62700 HEALTH BENEFITS	8,266.21			5,049.67			
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	883.06			400.26		252.00	
62920 OTHER BENEFITS-CLASSIFIED	82.69		143.36	42.57		143.36	
63230 CONSULTING-EDUCATIONAL				74,644.52			
63310 PROF EMP TRAIN/DEV CERT	187.45		4,500.00			20,450.00	
64310 REPAIRS & MAINTENANCE			700.00			1,000.00	
65310 TELEPHONE	2,648.09		3,500.00	3,118.06		3,500.00	
65320 POSTAGE	13.34		50.00	3.87		50.00	
65500 PRINTING & BINDING INT				130.20			
65505 PRINTING & BINDING EXT	5,578.14		8,000.00	9,824.75		10,000.00	
65515 COPIER LEASE	9,262.56			7,788.33			
65810 TRAVEL - CERTIFIED	8,595.64		9,000.00	9,617.03		9,000.00	
65820 TRAVEL - NON CERTIFIED				94.71			
65870 TRAVEL - NON EMPLOYEE				4,353.33			
66100 GENERAL SUPPL & MATERIALS	9,148.46		20,750.00	26,383.02		50,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,660.61		6,000.00	3,721.58		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,784.69		3,000.00	7,492.66		15,000.00	
66527 ASSETS UNDER $1000 - TAG			1,000.00	3,737.82		2,000.00	
67340 TECH RELATED HARDWARE	1,244.43		1,500.00	1,273.94		2,000.00	

Little Rock School District

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
68100 DUES AND FEES	1,950.00		2,000.00	1,950.00		2,000.00	
2211 - SPV IMPROVE INSTR SVCS	323,890.07	2.00	142,060.15	291,718.27	1.00	347,708.53	2.00
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	67,820.00	2.00	23,688.00	33,027.15	1.00	24,408.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	53.04			27.17			
62114 DENTAL	517.88			341.33			
62115 HOSPITAL INDEMNITY	111.76			68.38			
62116 SHORT TERM DISABILITY	115.28			60.26			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	5,128.17			2,515.65			
62220 SOCIAL SECURITY - CLASSIF			1,812.13			1,867.21	
62300 TEACHER RETIREMENT CONTRI	9,494.88			4,672.82			
62320 TEACHER RETIRE - CLASSIF			3,316.32			3,417.12	
62700 HEALTH BENEFITS	7,906.61			5,049.18			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	296.96			137.95			
62920 OTHER BENEFITS-CLASSIFIED			53.53	1.09		55.16	
2212 - INST/CURR DEV CURR SPLST	91,444.58	2.00	33,621.74	46,250.98	1.00	34,499.25	1.00
2213 - INSTRUCTIONAL STAFF TRAIN							
63210 INSTRUCTION SERVICES				18,400.00			
2213 - INSTRUCTIONAL STAFF TRAIN				18,400.00			

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September 24, 2015

Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	16,701.98	0.20	16,702.00	16,702.08	0.20	15,598.34	0.20
61510 CERTIFIED - BONUS				70.00			
62110 GROUP INSURANCE			87.80			87.80	
62112 LIFE INSURANCE	6.48			4.24			
62114 DENTAL	51.70			56.40			
62115 HOSPITAL INDEMNITY	11.22			10.98			
62116 SHORT TERM DISABILITY	11.44			8.84			
62200 SOCIAL SECURITY	1,267.53			1,273.66			
62210 SOCIAL SECURITY - CERT			1,277.70			1,193.27	
62300 TEACHER RETIREMENT CONTRI	2,338.27			2,348.12			
62310 TEACHER RETIRE - CERT			2,338.28			2,183.77	
62700 HEALTH BENEFITS	790.67			824.76			
62710 HEALTH - CERTIFIED			862.56			862.56	
62910 OTHER BENEFITS-CERTIFIED	74.73		37.75	63.64		35.25	
62920 OTHER BENEFITS-CLASSIFIED				0.21			
2214 - INSTRUCTIONAL STAFF ADVIS	21,254.02	0.20	21,306.09	21,362.93	0.20	19,960.99	0.20
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,272.37			5,306.60			
2790 - OTHER STUDENT TRANS SVCS	3,272.37			5,306.60			
0089 EDUCATIONAL SERVICES Totals	450,637.61	4.20	196,987.98	383,038.78	2.20	402,168.77	3.20

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Unit Func Obj - Description 0091 ACADEMIC ACCOUNTABILITY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	96,445.00	1.00		20,092.70			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64			6.80			
62114 DENTAL	258.94			58.85			
62115 HOSPITAL INDEMNITY	55.88			12.70			
62116 SHORT TERM DISABILITY	57.64			13.10			
62200 SOCIAL SECURITY	7,377.95			1,537.10			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	13,502.39			2,813.00			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,401.42			812.55			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	409.59			92.85			
2212 - INST/CURR DEV CURR SPLST	121,541.45	1.00		25,439.65			

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Unit Func Obj - Description 0091 ACADEMIC ACCOUNTABILITY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	136,028.00	2.00	136,028.00	136,028.00	1.00	136,028.00	1.00
61117 STIPENDS - CERT	400.00						
61127 STIPENDS - NON CERT			1,000.00				
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62200 SOCIAL SECURITY	8,610.07			9,073.99			
62210 SOCIAL SECURITY - CERT			10,406.14			10,406.14	
62300 TEACHER RETIREMENT CONTRI	19,100.00			19,044.00			
62310 TEACHER RETIRE - CERT			19,043.92			19,043.92	
62700 HEALTH BENEFITS	3,953.40			4,150.68			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	545.99		307.42	524.76		307.42	
62920 OTHER BENEFITS-CLASSIFIED	41.60						
63230 CONSULTING-EDUCATIONAL			1,000.00				
64310 REPAIRS & MAINTENANCE			1,000.00			1,000.00	
65310 TELEPHONE	1,707.75		1,550.00	1,409.41		1,500.00	
65320 POSTAGE	1.16		50.00	4.32			
65500 PRINTING & BINDING INT	79.40		100.00				
65505 PRINTING & BINDING EXT	2,637.27						
65810 TRAVEL - CERTIFIED	560.00		1,000.00			1,000.00	
65820 TRAVEL - NON CERTIFIED	64.13						
66100 GENERAL SUPPL & MATERIALS	9,033.38		9,300.00	4,658.39		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			500.00				
66170 SUPPLIES - FOOD(NON C/N)			500.00				
66510 SOFTWARE			1,000.00				
67340 TECH RELATED HARDWARE			2,000.00	1,362.50		1,500.00	
68100 DUES AND FEES			1,000.00				
2323 - ASSISTANT SUPERINTENDENT	183,167.25	2.00	190,537.24	176,664.29	1.00	180,537.24	1.00
0091 ACADEMIC ACCOUNTABILITY Totals	304,708.70	3.00	190,537.24	202,103.94	1.00	180,537.24	1.00

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Unit Func Obj - Description 0092 SCIENCE/ENV ED	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	4,244.30			1,450.00			
61127 STIPENDS - NON CERT	9,885.00		15,000.00	15,326.00		15,000.00	
62200 SOCIAL SECURITY	1,076.72			1,282.14			
62300 TEACHER RETIREMENT CONTRI	669.10			214.20			
62700 HEALTH BENEFITS	1.44			0.37			
62910 OTHER BENEFITS-CERTIFIED	40.81			58.95			
62920 OTHER BENEFITS-CLASSIFIED	21.41			10.37			
63230 CONSULTING-EDUCATIONAL	1,250.00		1,250.00			1,250.00	
64310 REPAIRS & MAINTENANCE	2,041.21		2,000.00	3,181.12		3,000.00	
64410 RENTAL OF LAND & BUILDING							
65310 TELEPHONE							
65320 POSTAGE	0.46		50.00				
65810 TRAVEL - CERTIFIED	865.02		1,000.00	1,193.83		1,500.00	
66100 GENERAL SUPPL & MATERIALS	30,104.08		25,600.00	17,066.36		24,150.00	
66150 SUPPLIES-SUPPLY CENTER	2,124.03		2,000.00	38.60		500.00	
66170 SUPPLIES - FOOD(NON C/N)	348.61		400.00	333.67		1,000.00	
66260 GASOLINE/DIESEL	1,741.78		1,600.00	2,352.06		2,500.00	
67340 TECH RELATED HARDWARE			1,000.00			1,000.00	
68100 DUES AND FEES			100.00			100.00	
2212 - INST/CURR DEV CURR SPLST	54,413.97		50,000.00	42,507.67		50,000.00	
0092 SCIENCE/ENV ED Totals	54,413.97		50,000.00	42,507.67		50,000.00	

Little Rock School District

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED			104,616.00	99,066.42	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE				17.48			
62114 DENTAL				235.40			
62115 HOSPITAL INDEMNITY				45.52			
62116 SHORT TERM DISABILITY				36.68			
62200 SOCIAL SECURITY				7,494.97			
62210 SOCIAL SECURITY - CERT			8,003.12				
62300 TEACHER RETIREMENT CONTRI				13,869.23			
62310 TEACHER RETIRE - CERT			14,646.24				
62700 HEALTH BENEFITS				2,930.84			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED			236.43	369.48			
2211 - SPV IMPROVE INSTR SVCS			132,253.55	124,066.02	1.00		
0093 CURRICULUM Totals			132,253.55	124,066.02	1.00		

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Unit Func Obj - Description 0094 TESTING & EVALUATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1140 - HIGH SCHOOL							
63240 STUDENT ASSESSMENT	43,617.50		50,000.00				
1140 - HIGH SCHOOL	43,617.50		50,000.00				
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			96,445.00	76,352.30	1.00	85,993.00	1.00
61830 CERT UNUSED VAC LEAVE				12,441.23			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				16.12			
62114 DENTAL				223.63			
62115 HOSPITAL INDEMNITY				42.98			
62116 SHORT TERM DISABILITY				34.06			
62200 SOCIAL SECURITY				6,792.74			
62210 SOCIAL SECURITY - CERT			7,378.04			6,578.46	
62300 TEACHER RETIREMENT CONTRI				12,431.17			
62310 TEACHER RETIRE - CERT			13,502.30			12,039.02	
62700 HEALTH BENEFITS				3,131.85			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			217.97	273.87		194.34	
62920 OTHER BENEFITS-CLASSIFIED				38.57			
2212 - INST/CURR DEV CURR SPLST			122,295.07	111,778.52	1.00	109,556.58	1.00

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September 24, 2015

Unit Func Obj - Description 0094 TESTING & EVALUATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2241 - TESTING COORDINATOR							
61110 CERTIFIED	113,674.44	1.00	105,264.00	105,264.00	1.00	96,564.00	1.00
61117 STIPENDS - CERT	16,275.00			300.00			
61120 CLASSIFIED			83,173.00	65,845.30	1.00	79,449.61	1.00
61127 STIPENDS - NON CERT			32,000.00	17,100.00		20,000.00	
61830 CERT UNUSED VAC LEAVE				10,763.77			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	38.08			39.04			
62114 DENTAL	306.02			506.11			
62115 HOSPITAL INDEMNITY	66.04			98.66			
62116 SHORT TERM DISABILITY	68.12			81.22			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	9,410.73			14,707.10			
62210 SOCIAL SECURITY - CERT			8,052.70			7,387.15	
62220 SOCIAL SECURITY - CLASSIF			6,362.73			6,077.90	
62300 TEACHER RETIREMENT CONTRI	16,922.42			26,785.31			
62310 TEACHER RETIRE - CERT			14,736.96			13,518.96	
62320 TEACHER RETIRE - CLASSIF			11,644.22			11,122.95	
62700 HEALTH BENEFITS	4,672.20			7,098.01			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	493.61		237.90	644.77		218.23	
62920 OTHER BENEFITS-CLASSIFIED	61.18		187.97	87.83		179.56	
63100 OFFICIAL/ADMINISTRATIVE			16,000.00			16,000.00	
64310 REPAIRS & MAINTENANCE	976.12						
64410 RENTAL OF LAND & BUILDING				305.24			
65310 TELEPHONE	1,197.82		2,500.00	1,052.37		2,500.00	
65320 POSTAGE	953.71		100.00	27.46		100.00	
65500 PRINTING & BINDING INT	27,381.00		2,500.00	13,756.00			
65505 PRINTING & BINDING EXT	383.84			16.34			
65515 COPIER LEASE	228.68						
65810 TRAVEL - CERTIFIED	45.61		6,900.00	2,260.20		8,000.00	
66100 GENERAL SUPPL & MATERIALS	8,106.53			7,717.47		3,400.00	
66140 TEST MATERIALS	320,900.00		226,259.00	211,799.00		280,000.00	
66170 SUPPLIES - FOOD(NON C/N)	123.38						
67340 TECH RELATED HARDWARE	1,244.44						
2241 - TESTING COORDINATOR	523,528.97	1.00	525,422.00	486,255.20	2.00	554,021.88	2.00
0094 TESTING & EVALUATION Totals	567,146.47	1.00	697,717.07	598,033.72	3.00	663,578.46	3.00

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Unit Func Obj - Description 0095 ENGLISH / LITERACY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	7,818.75			2,612.50			
61127 STIPENDS - NON CERT			8,000.00			2,500.00	
62200 SOCIAL SECURITY	593.02			198.82			
62300 TEACHER RETIREMENT CONTRI	1,094.62			365.75			
62700 HEALTH BENEFITS	1.37			0.25			
62920 OTHER BENEFITS-CLASSIFIED	33.02			11.18			
63230 CONSULTING-EDUCATIONAL	4,950.00		6,500.00	2,250.00		2,500.00	
63310 PROF EMP TRAIN/DEV CERT				1,631.57		7,000.00	
64310 REPAIRS & MAINTENANCE				99.00		150.00	
65310 TELEPHONE	1,090.00		1,250.00	99.56			
65320 POSTAGE	1.16			31.28		50.00	
65500 PRINTING & BINDING INT			3,000.00			3,000.00	
65505 PRINTING & BINDING EXT	142.25		300.00	217.16		300.00	
65810 TRAVEL - CERTIFIED	841.36		3,000.00	1,336.08		3,000.00	
66100 GENERAL SUPPL & MATERIALS	9,081.83		14,000.00	9,363.08		15,000.00	
66107 ASSETS-UNDER $1000 NO TAG			4,000.00			5,000.00	
66150 SUPPLIES-SUPPLY CENTER	447.87		3,900.00	910.01		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	655.22		2,000.00	3,143.45		3,500.00	
66510 SOFTWARE			500.00			500.00	
66527 ASSETS UNDER $1000 - TAG			200.00			1,000.00	
67330 FURNITURE & EQUIPMENT			1,000.00			1,000.00	
67340 TECH RELATED HARDWARE	1,011.52		2,000.00			4,000.00	
68100 DUES AND FEES			350.00			500.00	
2212 - INST/CURR DEV CURR SPLST	27,761.99		50,000.00	22,269.69		50,000.00	

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Unit Func Obj - Description 0095 ENGLISH / LITERACY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	125,436.00	1.00	111,768.00	115,768.00	1.00		
61830 CERT UNUSED VAC LEAVE				18,655.98			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			22.92			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62200 SOCIAL SECURITY	9,070.49			10,055.66			
62210 SOCIAL SECURITY - CERT			8,550.25				
62300 TEACHER RETIREMENT CONTRI	17,561.04			18,819.36			
62310 TEACHER RETIRE - CERT			15,647.52				
62700 HEALTH BENEFITS	3,953.40			4,150.68			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	489.92		252.60	438.60			
62920 OTHER BENEFITS-CLASSIFIED	60.17			70.23			
2297 - LITERACY FACILITATOR	156,976.12	1.00	140,970.13	168,366.75	1.00		
0095 ENGLISH / LITERACY Totals	184,738.11	1.00	190,970.13	190,636.44	1.00	50,000.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1197 - RESIDENTIAL DAY SCHOOL							
65690 TUITION - OTHER				1,708,787.14		1,700,000.00	
65870 TRAVEL - NON EMPLOYEE	41.58						
1197 - RESIDENTIAL DAY SCHOOL	41.58			1,708,787.14		1,700,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	305,020.60	4.40	305,020.60	199,063.00	4.40		
61510 CERTIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,755.84				
62112 LIFE INSURANCE	130.56			59.04			
62114 DENTAL	1,035.76			847.44			
62115 HOSPITAL INDEMNITY	223.52			161.76			
62116 SHORT TERM DISABILITY	230.56			125.76			
62200 SOCIAL SECURITY	23,073.35			15,038.66			
62210 SOCIAL SECURITY - CERT			23,334.07				
62300 TEACHER RETIREMENT CONTRI	42,702.90			28,015.80			
62310 TEACHER RETIRE - CERT			42,702.88				
62700 HEALTH BENEFITS	11,859.86			8,193.28			
62710 HEALTH - CERTIFIED			12,938.40				
62910 OTHER BENEFITS-CERTIFIED	1,385.09		689.35	730.00			
62920 OTHER BENEFITS-CLASSIFIED				3.27			
66100 GENERAL SUPPL & MATERIALS	6,490.02		5,000.00	1,657.63		1,700.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			500.00	
1210 - ITINERANT INSTRUCTION	392,152.22	4.40	391,941.14	254,945.64	4.40	2,200.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	361,817.64	6.00	372,840.00	367,855.92	6.00	457,512.00	7.00
61510 CERTIFIED - BONUS				2,100.00			
62110 GROUP INSURANCE			2,633.76			3,072.72	
62112 LIFE INSURANCE	195.84			118.08			
62114 DENTAL	1,553.64			1,694.88			
62115 HOSPITAL INDEMNITY	335.28			323.52			
62116 SHORT TERM DISABILITY	345.84			251.52			
62200 SOCIAL SECURITY	27,389.70			27,859.56			
62210 SOCIAL SECURITY - CERT			28,522.25			34,999.68	
62300 TEACHER RETIREMENT CONTRI	50,654.47			51,793.82			
62310 TEACHER RETIRE - CERT			52,197.60			64,051.68	
62700 HEALTH BENEFITS	19,767.00			20,660.37			
62710 HEALTH - CERTIFIED			21,564.00			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	1,643.41		842.62	1,367.04		1,033.99	
62920 OTHER BENEFITS-CLASSIFIED				6.54			
1212 - ITINERANT SPEECH PATH	463,702.82	6.00	478,600.23	474,031.25	6.00	586,546.87	7.00
1213 - BRAILLE							
61110 CERTIFIED						131,647.00	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						10,070.99	
62310 TEACHER RETIRE - CERT						18,430.58	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						297.52	
1213 - BRAILLE						165,636.81	2.00
1215 - INTERPRETERS FOR DEAF							
61110 CERTIFIED						67,416.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,157.32	
62310 TEACHER RETIRE - CERT						9,438.24	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						152.36	
1215 - INTERPRETERS FOR DEAF						86,915.68	1.00
1220 - RESOURCE ROOM							
66100 GENERAL SUPPL & MATERIALS			500.00			500.00	
1220 - RESOURCE ROOM			500.00			500.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	209,981.58	3.50	221,064.00	219,958.62	3.50	224,419.00	13.50
61120 CLASSIFIED	25,380.59						
61510 CERTIFIED - BONUS				1,225.00			
62110 GROUP INSURANCE			1,536.36			1,995.72	
62112 LIFE INSURANCE	110.16			68.96			
62114 DENTAL	871.09			988.80			
62115 HOSPITAL INDEMNITY	187.96			188.72			
62116 SHORT TERM DISABILITY	193.88			146.80			
62200 SOCIAL SECURITY	17,719.49			16,404.36			
62210 SOCIAL SECURITY - CERT			16,911.40			17,168.06	
62300 TEACHER RETIREMENT CONTRI	32,950.65			30,965.93			
62310 TEACHER RETIRE - CERT			30,948.96			31,418.66	
62700 HEALTH BENEFITS	13,476.87			14,642.24			
62710 HEALTH - CERTIFIED			15,094.80			19,407.60	
62910 OTHER BENEFITS-CERTIFIED	958.58		499.61	810.56		507.19	
62920 OTHER BENEFITS-CLASSIFIED	87.83			3.82			
63490 OTHER PROFESSIONAL SERVIC	35,680.00		25,000.00	29,739.38		30,000.00	
64420 RENTAL EQUPMNT & VEHICLES	133.30		1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	3,055.96		4,000.00	656.78		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,779.03		500.00				
1240 - SPECIAL CLASS 1:10	347,566.97	3.50	316,555.13	315,799.97	3.50	327,916.23	13.50
1270 - RESIDENTIAL DAY SCHOOL-PR							
63100 OFFICIAL/ADMINISTRATIVE	301,073.00		200,000.00	376,042.00		326,468.00	
63410 PUPIL SERVICES	73,678.12		30,000.00	10,951.94		30,000.00	
64310 REPAIRS & MAINTENANCE	20,895.00		20,000.00	20,700.00		10,000.00	
65690 TUITION - OTHER	3,100,047.01		3,486,992.00	1,534,681.04		1,587,500.00	
66100 GENERAL SUPPL & MATERIALS	25,000.00		13,008.00			11,432.00	
1270 - RESIDENTIAL DAY SCHOOL-PR	3,520,693.13		3,750,000.00	1,942,374.98		1,965,400.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1290 - PRESCHOOL - SPECIAL NEEDS							
61110 CERTIFIED	317,044.44	6.00	324,979.00	325,069.51	6.00	287,038.00	5.00
61510 CERTIFIED - BONUS				2,100.00			
62110 GROUP INSURANCE			2,633.76			2,194.80	
62112 LIFE INSURANCE	193.12			118.08			
62114 DENTAL	1,530.10			1,694.88			
62115 HOSPITAL INDEMNITY	330.20			323.52			
62116 SHORT TERM DISABILITY	340.60			251.52			
62200 SOCIAL SECURITY	23,494.57			24,034.07			
62210 SOCIAL SECURITY - CERT			24,860.89			21,958.41	
62300 TEACHER RETIREMENT CONTRI	44,386.19			45,803.78			
62310 TEACHER RETIRE - CERT			45,497.06			40,185.32	
62700 HEALTH BENEFITS	20,122.96			17,889.20			
62710 HEALTH - CERTIFIED			21,564.00			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,428.50		734.46	1,188.92		648.71	
62920 OTHER BENEFITS-CLASSIFIED	14.40			11.34			
1290 - PRESCHOOL - SPECIAL NEEDS	408,885.08	6.00	420,269.17	418,484.82	6.00	369,276.44	5.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS - CERT	22,534.91			29,176.19			
61127 STIPENDS - NON CERT	6,475.60		4,500.00	3,536.18		1,000.00	
62200 SOCIAL SECURITY	2,219.39			2,502.51			
62300 TEACHER RETIREMENT CONTRI	4,061.46			4,579.76			
62910 OTHER BENEFITS-CERTIFIED	20.60			18.13			
62920 OTHER BENEFITS-CLASSIFIED	107.42			138.89			
63900 OTHER PROF. & TECH SRVCS	2,843.75						
66100 GENERAL SUPPL & MATERIALS	262.75		300.00	1,350.58		1,500.00	
1299 - OTHER-SPECIAL EDUCATION	38,525.88		4,800.00	41,302.24		2,500.00	
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS	733.29		10,000.00	877.80		1,000.00	
66140 TEST MATERIALS							
66150 SUPPLIES-SUPPLY CENTER	510.13		500.00	105.24		500.00	
2114 - STUDENT ACCOUNTING SVCS	1,243.42		10,500.00	983.04		1,500.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	169,092.00	2.00	171,132.00	171,132.00	2.00	173,232.00	2.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	60.01			42.60			
62114 DENTAL	494.34			564.96			
62115 HOSPITAL INDEMNITY	106.68			109.60			
62116 SHORT TERM DISABILITY	110.04			89.08			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	12,480.74			12,690.86			
62220 SOCIAL SECURITY - CLASSIF			13,091.60			13,252.25	
62300 TEACHER RETIREMENT CONTRI	23,672.88			24,007.48			
62320 TEACHER RETIRE - CLASSIF			23,958.48			24,252.48	
62700 HEALTH BENEFITS	7,547.40			8,399.24			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	754.76			656.20			
62920 OTHER BENEFITS-CLASSIFIED			386.76	1.09		391.51	
66100 GENERAL SUPPL & MATERIALS	62.57		1,000.00				
2160 - PHYSICAL AND OCCUPATIONAL	214,381.42	2.00	219,072.36	218,043.11	2.00	220,631.76	2.00

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	745,274.35	8.50	725,829.25	856,136.15	8.00	647,469.75	7.00
61117 STIPENDS - CERT	16,042.15			34,166.72			
61120 CLASSIFIED	157,188.18	3.00	216,908.00	115,364.00	5.00	79,944.00	2.00
61127 STIPENDS - NON CERT	8,221.27		6,000.00	12,281.02		10,000.00	
61300 OVERTIME	1,871.69			2,062.43		2,000.00	
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				1,050.00			
61830 CERT UNUSED VAC LEAVE				18,278.10			
62110 GROUP INSURANCE			3,511.68			3,072.72	
62112 LIFE INSURANCE	344.08			252.80			
62114 DENTAL	3,130.92			3,483.92			
62115 HOSPITAL INDEMNITY	675.64			678.80			
62116 SHORT TERM DISABILITY	691.68			558.06			
62120 GROUP INS - CLASSIFIED			1,719.12			853.44	
62200 SOCIAL SECURITY	68,222.81			76,587.62			
62210 SOCIAL SECURITY - CERT			55,525.92			49,531.43	
62220 SOCIAL SECURITY - CLASSIF			16,593.47			6,268.72	
62300 TEACHER RETIREMENT CONTRI	130,003.86			145,556.54			
62310 TEACHER RETIRE - CERT			101,616.10			90,645.77	
62320 TEACHER RETIRE - CLASSIF			30,367.12			11,472.16	
62700 HEALTH BENEFITS	47,741.99			51,534.23			
62710 HEALTH - CERTIFIED			34,502.40			30,189.60	
62720 HEALTH - CLASSIFED			17,251.20			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	3,796.25		1,640.35	3,706.16		1,463.27	
62920 OTHER BENEFITS-CLASSIFIED	308.55		490.22	254.67		180.68	
63210 INSTRUCTION SERVICES	542,001.70						
64410 RENTAL OF LAND & BUILDING	2,889.60		2,000.00	2,889.60		2,500.00	
65310 TELEPHONE	10,146.97		8,000.00	762.05		10,000.00	
65320 POSTAGE	1,311.60		2,000.00	2,210.78		1,000.00	
65400 ADVERTISING	380.64		1,000.00	835.09		1,000.00	
65500 PRINTING & BINDING INT	1,514.77		1,500.00	210.30		1,000.00	
65505 PRINTING & BINDING EXT			500.00			500.00	
65515 COPIER LEASE	2,300.76						
65810 TRAVEL - CERTIFIED	1,242.32		2,000.00			1,500.00	
65820 TRAVEL - NON CERTIFIED			100.00			500.00	
66100 GENERAL SUPPL & MATERIALS	1,549.36		5,000.00	171.65		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,794.60		1,500.00	1,613.89		1,600.00	
66170 SUPPLIES - FOOD(NON C/N)	713.25		800.00	339.91		800.00	
66430 PERIODICALS	43,500.00		1,000.00				

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
67330 FURNITURE & EQUIPMENT	6,351.06						
68100 DUES AND FEES			1,000.00			1,000.00	
2212 - INST/CURR DEV CURR SPLST	1,799,210.05	11.50	1,238,354.83	1,331,334.49	13.00	973,117.14	9.00
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	120,435.79	2.00					
61120 CLASSIFIED	64,851.96	3.00	86,588.00	85,915.68	2.00	44,328.00	1.00
61520 CLASSIFIED - BONUS				700.00			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	79.56			38.10			
62114 DENTAL	753.28			729.74			
62115 HOSPITAL INDEMNITY	162.56			143.40			
62116 SHORT TERM DISABILITY	146.72			91.70			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	13,402.70			6,311.62			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF			6,623.98			3,391.09	
62300 TEACHER RETIREMENT CONTRI	25,940.33			12,126.27			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			12,122.32			6,205.92	
62700 HEALTH BENEFITS	11,500.80			10,709.08			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	781.77			196.76			
62920 OTHER BENEFITS-CLASSIFIED			195.69	139.58		100.18	
63220 SUB TEACHERS PURCH SVCS				833.00			
65515 COPIER LEASE				3,547.45			
65810 TRAVEL - CERTIFIED						21,000.00	
65820 TRAVEL - NON CERTIFIED						7,500.00	
2292 - SPECIAL ED DIRECTOR	238,055.47	5.00	115,009.03	121,482.38	2.00	87,264.71	1.00
2990 - MEDICAID MATCH							
65910 SERVICES PURCHASED LOCAL	72,541.46		64,800.00	124,493.28		125,000.00	
2990 - MEDICAID MATCH	72,541.46		64,800.00	124,493.28		125,000.00	
0097 SPECIAL PROGRAMS Totals	7,496,999.50	38.40	7,010,401.89	6,952,062.34	36.90	6,614,405.64	40.50

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Unit Func Obj - Description 0098 GRANTS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2210 - IMPROVEMENT INST SERVICES							
61120 CLASSIFIED				45,577.44			
61840 CLASSIFIED UNUSED VAC LEA				1,225.20			
62112 LIFE INSURANCE				10.00			
62114 DENTAL				188.32			
62115 HOSPITAL INDEMNITY				35.36			
62116 SHORT TERM DISABILITY				26.20			
62200 SOCIAL SECURITY				3,580.46			
62300 TEACHER RETIREMENT CONTRI				6,552.37			
62700 HEALTH BENEFITS				2,644.32			
62910 OTHER BENEFITS-CERTIFIED				143.92			
62920 OTHER BENEFITS-CLASSIFIED				26.54			
2210 - IMPROVEMENT INST SERVICES				60,010.13			
2211 - SPV IMPROVE INSTR SVCS							
61127 STIPENDS - NON CERT							
63220 SUB TEACHERS PURCH SVCS				73.00			
63230 CONSULTING-EDUCATIONAL	18,840.00		16,000.00	4,387.50		5,000.00	
63400 OTHER PROFESSIONAL				210.75		500.00	
64420 RENTAL EQUPMNT & VEHICLES				20.50		50.00	
65310 TELEPHONE	1,691.82		1,700.00	1,492.13		1,700.00	
65320 POSTAGE	0.46		100.00	8.15		50.00	
65500 PRINTING & BINDING INT			100.00			100.00	
65505 PRINTING & BINDING EXT	71.57		100.00			100.00	
65810 TRAVEL - CERTIFIED	656.51		2,000.00	718.27		2,000.00	
66100 GENERAL SUPPL & MATERIALS	9,557.51		11,500.00	11,971.10		14,600.00	
66150 SUPPLIES-SUPPLY CENTER	206.01		500.00	42.44		400.00	
66170 SUPPLIES - FOOD(NON C/N)	2,585.32		4,000.00	1,028.63		2,000.00	
66430 PERIODICALS			500.00			500.00	
66510 SOFTWARE	69.99						
66527 ASSETS UNDER $1000 - TAG				1,761.44			
67340 TECH RELATED HARDWARE	2,997.72		3,000.00	2,788.24		4,500.00	
68100 DUES AND FEES			500.00			1,000.00	
2211 - SPV IMPROVE INSTR SVCS	36,676.91		40,000.00	24,502.15		32,500.00	

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Unit Func Obj - Description 0098 GRANTS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	113,268.00	1.00	113,268.00	113,268.00	1.00	113,268.00	1.00
61120 CLASSIFIED	91,544.46	2.75	38,184.00	47,343.00	1.75	95,640.00	2.00
61300 OVERTIME	536.27						
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	77.52			43.80			
62114 DENTAL	712.14			600.28			
62115 HOSPITAL INDEMNITY	153.56			118.96			
62116 SHORT TERM DISABILITY	158.40			102.16			
62120 GROUP INS - CLASSIFIED			771.24			865.68	
62200 SOCIAL SECURITY	15,306.88			11,923.22			
62210 SOCIAL SECURITY - CERT			8,665.00			8,665.00	
62220 SOCIAL SECURITY - CLASSIF			2,921.08			7,316.46	
62300 TEACHER RETIREMENT CONTRI	28,748.75			22,534.52			
62310 TEACHER RETIRE - CERT			15,857.52			15,857.52	
62320 TEACHER RETIRE - CLASSIF			5,345.76			13,389.60	
62700 HEALTH BENEFITS	7,906.80			8,301.36			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			7,547.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	888.76		255.99	633.40		255.99	
62920 OTHER BENEFITS-CLASSIFIED	8.01		86.30	1.09		216.15	
2324 - FEDERAL PROGRAMS DIRECTOR	259,309.55	3.75	197,654.05	205,219.79	2.75	268,851.76	3.00
0098 GRANTS Totals	295,986.46	3.75	237,654.05	289,732.07	2.75	301,351.76	3.00

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Unit Func Obj - Description 0099 INSTRUCTIONAL TECHNOLOGY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1198 - OTHER REGULAR							
61117 STIPENDS - CERT	6,100.00						
61127 STIPENDS - NON CERT	250.00						
62200 SOCIAL SECURITY	486.23						
62300 TEACHER RETIREMENT CONTRI	889.00						
62700 HEALTH BENEFITS	0.07						
62920 OTHER BENEFITS-CLASSIFIED	26.40						
63100 OFFICIAL/ADMINISTRATIVE							
63230 CONSULTING-EDUCATIONAL							
63310 PROF EMP TRAIN/DEV CERT							
65310 TELEPHONE	6,354.02			4,617.01			
65320 POSTAGE							
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	636.02						
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)							
66300 FOOD							
66420 LIBRARY BOOKS							
66430 PERIODICALS							
66510 SOFTWARE							
66527 ASSETS UNDER $1000 - TAG							
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES							
1198 - OTHER REGULAR	14,741.74			4,617.01			

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Unit Func Obj - Description 0099 INSTRUCTIONAL TECHNOLOGY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	275,645.36	3.00	277,247.36	277,247.36	3.00	278,849.37	3.00
61117 STIPENDS - CERT	5,350.00		30,000.00	11,000.00			
61120 CLASSIFIED	67,253.08	1.00	44,828.00	49,803.66	1.00	86,588.00	2.00
61127 STIPENDS - NON CERT	1,485.14		6,400.00			5,000.00	
61300 OVERTIME	143.84			5.49			
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	127.81			83.42			
62114 DENTAL	1,111.09			1,153.46			
62115 HOSPITAL INDEMNITY	239.77			225.16			
62116 SHORT TERM DISABILITY	247.33			186.02			
62120 GROUP INS - CLASSIFIED			426.72			865.68	
62200 SOCIAL SECURITY	25,070.72		2,295.00	24,440.87			
62210 SOCIAL SECURITY - CERT			21,209.42			21,331.97	
62220 SOCIAL SECURITY - CLASSIF			3,429.34			6,623.98	
62300 TEACHER RETIREMENT CONTRI	48,983.02		4,200.00	47,475.08			
62310 TEACHER RETIRE - CERT			38,814.63			39,038.91	
62320 TEACHER RETIRE - CLASSIF			6,275.92			12,122.32	
62700 HEALTH BENEFITS	10,767.45			10,983.36			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,400.46		626.58	1,285.99		630.20	
62920 OTHER BENEFITS-CLASSIFIED	123.14		236.31	3.27		195.69	
63210 INSTRUCTION SERVICES	1,687.73		30,000.00			25,000.00	
63230 CONSULTING-EDUCATIONAL			2,500.00			5,000.00	
63310 PROF EMP TRAIN/DEV CERT	2,000.00		10,000.00	14,605.00		12,000.00	
64320 TECH RELATED REPAIRS/MAIN	69,150.95		25,000.00	23,760.00		31,000.00	
65320 POSTAGE	9.74		15.00	178.45		15.00	
65810 TRAVEL - CERTIFIED	6,466.22		10,000.00	10,162.71		20,085.00	
65820 TRAVEL - NON CERTIFIED				46.61			
66100 GENERAL SUPPL & MATERIALS	27,101.51		16,000.00	10,271.72		34,352.82	
66170 SUPPLIES - FOOD(NON C/N)	692.13		5,000.00	1,028.31		5,000.00	
66420 LIBRARY BOOKS	13,326.33						
66430 PERIODICALS	16,607.48		300.00			300.00	
66510 SOFTWARE				99,890.00			
66527 ASSETS UNDER $1000 - TAG	1,739.64		5,000.00	470.90		6,000.00	
67330 FURNITURE & EQUIPMENT	3,736.70		20,000.00			22,000.00	
67340 TECH RELATED HARDWARE	14,921.05		12,000.00	1,441.42		12,000.00	

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Unit Func Obj - Description	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
0099 INSTRUCTIONAL TECHNOLOGY							
68100 DUES AND FEES	420.00		600.00	7,637.00		1,000.00	
2230 - INSTR-RELATED TECHNOLOGY	595,807.69	4.00	586,659.56	594,435.26	4.00	643,567.02	5.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	510.13		555.00			1,200.00	
2790 - OTHER STUDENT TRANS SVCS	510.13		555.00			1,200.00	
0099 INSTRUCTIONAL TECHNOLOGY Totals	611,059.56	4.00	587,214.56	599,052.27	4.00	644,767.02	5.00

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Unit Func Obj - Description 0121 STUDENT HEARING OFFICER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	85,754.00	1.00	85,754.00	85,754.00	1.00	85,754.00	1.00
61120 CLASSIFIED	113,147.28	2.63	41,760.00	98,747.28	1.63	38,184.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
61840 CLASSIFIED UNUSED VAC LEA				5,508.70			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	91.12			59.40			
62114 DENTAL	823.90			847.44			
62115 HOSPITAL INDEMNITY	177.80			165.28			
62116 SHORT TERM DISABILITY	183.40			136.24			
62120 GROUP INS - CLASSIFIED			703.25			426.72	
62200 SOCIAL SECURITY	14,065.10			13,887.67			
62210 SOCIAL SECURITY - CERT			6,560.18			6,560.18	
62220 SOCIAL SECURITY - CLASSIF			3,194.64			2,921.08	
62300 TEACHER RETIREMENT CONTRI	27,846.12			26,699.46			
62310 TEACHER RETIRE - CERT			12,005.56			12,005.56	
62320 TEACHER RETIRE - CLASSIF			5,846.40			5,345.76	
62700 HEALTH BENEFITS	12,579.00			10,071.34			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			7,029.86			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	368.86		193.80	688.52		193.80	
62920 OTHER BENEFITS-CLASSIFIED	487.46		94.38	19.25		86.30	
63490 OTHER PROFESSIONAL SERVIC				2,000.00		850.00	
65310 TELEPHONE			1,500.00	800.20		800.00	
65320 POSTAGE	81.14		100.00	7.44		50.00	
65500 PRINTING & BINDING INT							
65515 COPIER LEASE	675.94						
65810 TRAVEL - CERTIFIED	1,078.18		1,000.00	156.60		250.00	
66100 GENERAL SUPPL & MATERIALS	2,226.28		3,000.00	1,223.92		1,300.00	
66150 SUPPLIES-SUPPLY CENTER	152.84		200.00	207.87		250.00	
66527 ASSETS UNDER $1000 - TAG							
67340 TECH RELATED HARDWARE	1,349.93		1,700.00				
2212 - INST/CURR DEV CURR SPLST	261,088.35	3.63	175,393.83	247,680.61	2.63	164,041.96	2.00

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Unit Func Obj - Description 0121 STUDENT HEARING OFFICER	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2325 - DIRECTOR STUDENT SERVICES							
61120 CLASSIFIED			38,184.00	22,274.00	1.00		
62112 LIFE INSURANCE				12.55			
62114 DENTAL				223.63			
62115 HOSPITAL INDEMNITY				42.98			
62116 SHORT TERM DISABILITY				26.20			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY				1,201.13			
62220 SOCIAL SECURITY - CLASSIF			2,921.08				
62300 TEACHER RETIREMENT CONTRI				3,118.36			
62320 TEACHER RETIRE - CLASSIF			5,345.76				
62700 HEALTH BENEFITS				3,404.10			
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED				87.99			
62920 OTHER BENEFITS-CLASSIFIED			86.30				
2325 - DIRECTOR STUDENT SERVICES			51,276.66	30,390.94	1.00		
0121 STUDENT HEARING OFFICER Totals	261,088.35	3.63	226,670.49	278,071.55	3.63	164,041.96	2.00

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Unit Func Obj - Description 0127 RISK MANAGEMENT	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2600 - OPERATION/MAINT OF PLANT							
65200 INSURANCE OTHER EM BENEFT							
65210 PROPERTY INSURANCE	617,418.00		626,981.00	653,216.00		615,872.00	
65220 LIABILITY INSURANCE	135,658.00		135,000.00	94,419.00			
65250 ACCIDENT INSURANCE	106,645.06		100,000.00	50,016.27		117,081.00	
65290 OTHER INSURANCE	37,037.29		29,946.00	29,946.00			
68100 DUES AND FEES	59,925.00		65,000.00	41,621.40		37,000.00	
2600 - OPERATION/MAINT OF PLANT	956,683.35		956,927.00	869,218.67		769,953.00	
0127 RISK MANAGEMENT Totals	956,683.35		956,927.00	869,218.67		769,953.00	

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Unit Func Obj - Description 0128 HISTORY / SOCIAL STUDIES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	128,856.00	1.00		16,017.28			
61117 STIPENDS - CERT	6,787.50			12,002.00			
61120 CLASSIFIED	47,314.00	1.00		21,942.42			
61127 STIPENDS - NON CERT	3,552.82		13,500.00	296.64		5,350.00	
61300 OVERTIME	296.76						
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	65.28			6.80			
62114 DENTAL	517.88			94.16			
62115 HOSPITAL INDEMNITY	111.76			20.32			
62116 SHORT TERM DISABILITY	115.28			20.96			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	13,423.06			3,799.44			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	26,153.04			7,036.18			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	7,909.82			1,437.69			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	759.82			76.09			
62920 OTHER BENEFITS-CLASSIFIED	43.28			144.07			
63230 CONSULTING-EDUCATIONAL	1,252.50		2,500.00	1,400.00		1,500.00	
63310 PROF EMP TRAIN/DEV CERT	5,800.00		500.00	450.00		500.00	
64310 REPAIRS & MAINTENANCE	300.29			99.00		150.00	
65310 TELEPHONE	1,627.02		500.00	1,492.49		1,500.00	
65320 POSTAGE			50.00				
65500 PRINTING & BINDING INT			350.00				
65810 TRAVEL - CERTIFIED			1,000.00	5,494.71		3,000.00	
66100 GENERAL SUPPL & MATERIALS	21,262.17		10,950.00	2,762.31		3,000.00	
66107 ASSETS-UNDER $1000 NO TAG			2,000.00			1,000.00	
66150 SUPPLIES-SUPPLY CENTER	15.99		150.00			150.00	
66170 SUPPLIES - FOOD(NON C/N)	1,473.49		1,000.00	694.75		1,000.00	
66510 SOFTWARE	1,500.00		1,000.00			500.00	
66527 ASSETS UNDER $1000 - TAG				880.72		1,000.00	
67340 TECH RELATED HARDWARE	2,438.74		750.00			500.00	
68100 DUES AND FEES			750.00			850.00	
2212 - INST/CURR DEV CURR SPLST	271,576.50	2.00	35,000.00	76,168.03		20,000.00	

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Unit Func Obj - Description 0128 HISTORY / SOCIAL STUDIES	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,744.53			3,580.62			
2790 - OTHER STUDENT TRANS SVCS	1,744.53			3,580.62			
0128 HISTORY / SOCIAL STUDIES Totals	273,321.03	2.00	35,000.00	79,748.65		20,000.00	

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Unit Func Obj - Description 0129 SECONDARY ED - M. SCHOOLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	137,028.00	1.00	137,028.00	137,028.00	1.00	137,028.00	1.00
61120 CLASSIFIED	63,432.00	1.00	63,432.00	63,432.00	1.00	63,432.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			45.84			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			111.36			
62116 SHORT TERM DISABILITY	115.28			94.32			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	14,110.05			14,012.07			
62210 SOCIAL SECURITY - CERT			10,482.64			10,482.64	
62220 SOCIAL SECURITY - CLASSIF			4,852.55			4,852.55	
62300 TEACHER RETIREMENT CONTRI	28,064.40			28,113.40			
62310 TEACHER RETIRE - CERT			19,183.92			19,183.92	
62320 TEACHER RETIRE - CLASSIF			8,880.48			8,880.48	
62700 HEALTH BENEFITS	7,906.80			8,301.36			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	865.82		309.68	775.32		309.68	
62920 OTHER BENEFITS-CLASSIFIED			143.36	1.09		143.36	
63230 CONSULTING-EDUCATIONAL				1,500.00		1,500.00	
64410 RENTAL OF LAND & BUILDING			2,100.00	2,563.40		2,600.00	
65310 TELEPHONE	1,115.53		1,350.00	1,131.87		1,100.00	
65320 POSTAGE	1.38			0.95			
65500 PRINTING & BINDING INT	2,082.83		2,100.00	1,239.02		1,100.00	
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED	1,036.38		2,000.00			1,000.00	
65820 TRAVEL - NON CERTIFIED	43.68		200.00	33.57			
66100 GENERAL SUPPL & MATERIALS	2,837.83		3,100.00	6,644.25		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	3,352.46		5,600.00	3,373.78		4,000.00	
66430 PERIODICALS	84.94		100.00				
66527 ASSETS UNDER $1000 - TAG				794.61		800.00	
67340 TECH RELATED HARDWARE			900.00				
68100 DUES AND FEES	17,274.89		18,000.00	27,880.00		28,000.00	
2323 - ASSISTANT SUPERINTENDENT	280,047.19	2.00	289,266.15	297,991.17	2.00	299,916.15	2.00

Little Rock School District

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Unit Func Obj - Description 0129 SECONDARY ED - M. SCHOOLS	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2490 - OTHER SPT SERVICES-SCH AD							
65500 PRINTING & BINDING INT	701.00		800.00	28.00		100.00	
65505 PRINTING & BINDING EXT	20,332.94		21,550.00	17,042.50		18,000.00	
65900 MISC. PURCHASED SERVICES	40,571.95		42,000.00	52,287.38		50,000.00	
66100 GENERAL SUPPL & MATERIALS	175.76		200.00	720.76		800.00	
2490 - OTHER SPT SERVICES-SCH AD	61,781.65		64,550.00	70,078.64		68,900.00	
0129 SECONDARY ED - M. SCHOOLS Totals	341,828.84	2.00	353,816.15	368,069.81	2.00	368,816.15	2.00

Little Rock School District

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Unit Func Obj - Description 0130 D. SUPT / SECONDARY HIGH	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1370 - CAREER ORIENTATION							
63210 INSTRUCTION SERVICES	106,375.00		82,450.00	103,000.00		77,250.00	
1370 - CAREER ORIENTATION	106,375.00		82,450.00	103,000.00		77,250.00	
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				4,200.00		5,500.00	
62200 SOCIAL SECURITY				316.75			
62300 TEACHER RETIREMENT CONTRI				588.00			
62920 OTHER BENEFITS-CLASSIFIED				13.04			
65810 TRAVEL - CERTIFIED			16,000.00				
66100 GENERAL SUPPL & MATERIALS			3,000.00	112.46		1,250.00	
66170 SUPPLIES - FOOD(NON C/N)			2,500.00	1,437.50		1,500.00	
1511 - BEFORE/AFTER SCHOOL PROGR			21,500.00	6,667.75		8,250.00	

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Unit Func Obj - Description 0130 D. SUPT / SECONDARY HIGH	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED			152,876.00	123,534.85	1.00	152,876.00	1.00
61117 STIPENDS - CERT	1,175.00			2,725.00			
61120 CLASSIFIED			65,352.00	49,915.09	1.00	65,352.00	1.00
61127 STIPENDS - NON CERT	915.44		10,000.00			1,000.00	
61300 OVERTIME	407.37						
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				32.24			
62114 DENTAL				447.26			
62115 HOSPITAL INDEMNITY				85.96			
62116 SHORT TERM DISABILITY				68.12			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	190.21			10,892.09			
62210 SOCIAL SECURITY - CERT			11,695.01			11,695.01	
62220 SOCIAL SECURITY - CLASSIF			4,999.43			4,999.43	
62300 TEACHER RETIREMENT CONTRI	349.68			24,713.55			
62310 TEACHER RETIRE - CERT			21,402.64			21,402.64	
62320 TEACHER RETIRE - CLASSIF			9,149.28			9,149.28	
62700 HEALTH BENEFITS	0.53			6,657.05			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			345.50	625.88		345.50	
62920 OTHER BENEFITS-CLASSIFIED	11.33		147.70	23.98		147.70	
63210 INSTRUCTION SERVICES							
63310 PROF EMP TRAIN/DEV CERT	17,145.36		2,000.00			1,500.00	
63320 PROF EMP TRAIN/DEV NONCRT			500.00			500.00	
63490 OTHER PROFESSIONAL SERVIC				150.84			
65310 TELEPHONE			750.00	1,292.85		1,000.00	
65320 POSTAGE			100.00			100.00	
65500 PRINTING & BINDING INT			1,000.00	1,015.56		1,000.00	
65810 TRAVEL - CERTIFIED	5,446.73		1,500.00	617.20		1,500.00	
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	6,370.18		7,000.00	6,382.24		6,650.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00				
66170 SUPPLIES - FOOD(NON C/N)	845.13		5,000.00	4,592.82		4,000.00	
66430 PERIODICALS							
66527 ASSETS UNDER $1000 - TAG	685.61		700.00			750.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	24,100.50		25,000.00	13,077.00		15,000.00	

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Unit Func Obj - Description 0130 D. SUPT / SECONDARY HIGH	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2323 - ASSISTANT SUPERINTENDENT	57,643.07		331,021.08	247,199.58	2.00	308,471.08	2.00
2490 - OTHER SPT SERVICES-SCH AD							
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT							
65900 MISC. PURCHASED SERVICES							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
2490 - OTHER SPT SERVICES-SCH AD							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER			3,500.00	3,250.16		3,750.00	
2790 - OTHER STUDENT TRANS SVCS			3,500.00	3,250.16		3,750.00	
0130 D. SUPT / SECONDARY HIGH Totals	164,018.07		438,471.08	360,117.49	2.00	397,721.08	2.00

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Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1950 - ALT LEARNING ENVIRONMENT							
65690 TUITION - OTHER	174,000.00		174,000.00	174,000.00		174,000.00	
1950 - ALT LEARNING ENVIRONMENT	174,000.00		174,000.00	174,000.00		174,000.00	
2113 - SOCIAL WORK SERVICES							
61117 STIPENDS - CERT				393.75			
61127 STIPENDS - NON CERT				7,291.50			
62200 SOCIAL SECURITY				587.90			
62300 TEACHER RETIREMENT CONTRI				1,075.97			
62920 OTHER BENEFITS-CLASSIFIED				36.89			
2113 - SOCIAL WORK SERVICES				9,386.01			
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT	21,500.00			33,809.80			
2213 - INSTRUCTIONAL STAFF TRAIN	21,500.00			33,809.80			
2321 - OFFICE OF THE SUPERINTEND							
66100 GENERAL SUPPL & MATERIALS							
2321 - OFFICE OF THE SUPERINTEND							

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Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	239,897.20	2.00	239,772.00	242,573.66	2.00	233,294.00	2.00
61117 STIPENDS - CERT	6,700.00						
61120 CLASSIFIED	63,932.00	1.00	63,932.00	63,932.00	1.00	63,932.00	1.00
61127 STIPENDS - NON CERT	761.33		4,000.00			4,000.00	
61300 OVERTIME	50.00						
61520 CLASSIFIED - BONUS				350.00			
61830 CERT UNUSED VAC LEAVE				5,858.44			
61840 CLASSIFIED UNUSED VAC LEA				3,118.69			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	97.92			68.76			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			167.04			
62116 SHORT TERM DISABILITY	172.92			141.48			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	22,043.51			22,177.31			
62210 SOCIAL SECURITY - CERT			18,342.56			17,846.99	
62220 SOCIAL SECURITY - CLASSIF			4,890.80			4,890.80	
62300 TEACHER RETIREMENT CONTRI	43,587.76			44,216.67			
62310 TEACHER RETIRE - CERT			33,568.08			32,661.16	
62320 TEACHER RETIRE - CLASSIF			8,950.48			8,950.48	
62700 HEALTH BENEFITS	11,860.20			12,603.96			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,313.81		541.88	1,187.21		527.24	
62920 OTHER BENEFITS-CLASSIFIED	30.04		144.49	28.91		144.49	
63230 CONSULTING-EDUCATIONAL			15,000.00			15,000.00	
63400 OTHER PROFESSIONAL	1,714.32		15,000.00			15,000.00	
64410 RENTAL OF LAND & BUILDING			1,000.00			1,000.00	
65310 TELEPHONE	3,655.49		3,000.00	5,351.63		3,000.00	
65320 POSTAGE	24.94		300.00	153.20		200.00	
65500 PRINTING & BINDING INT	557.57		6,000.00	178.84		2,000.00	
65505 PRINTING & BINDING EXT	360.00						
65810 TRAVEL - CERTIFIED	21,734.04		6,000.00	4,601.49		6,000.00	
65820 TRAVEL - NON CERTIFIED			200.00	347.50		1,000.00	
66100 GENERAL SUPPL & MATERIALS	31,064.67		11,000.00	21,889.38		11,000.00	
66150 SUPPLIES-SUPPLY CENTER			100.00			500.00	
66170 SUPPLIES - FOOD(NON C/N)	16,473.30		5,000.00	10,704.58		7,000.00	
66510 SOFTWARE			1,000.00			2,000.00	
66527 ASSETS UNDER $1000 - TAG	2,383.83		2,500.00	1,676.42		2,800.00	

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
67330 FURNITURE & EQUIPMENT			14,400.00	4,524.85		12,000.00	
67340 TECH RELATED HARDWARE	5,566.98		12,000.00			14,000.00	
67395 EQUIPMENT - NO TAG	12,293.87						
68100 DUES AND FEES	837.30		1,000.00	308.00		1,000.00	
68110 DUES & FEES - NCA			900.00			900.00	
2323 - ASSISTANT SUPERINTENDENT	488,057.46	3.00	482,797.57	447,007.46	3.00	474,902.44	3.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,743.20		1,600.00	3,154.50		1,600.00	
2790 - OTHER STUDENT TRANS SVCS	4,743.20		1,600.00	3,154.50		1,600.00	
0131 ELEMENTARY EDUCATION Totals	688,300.66	3.00	658,397.57	667,357.77	3.00	650,502.44	3.00

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Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	9,650.00		15,000.00	6,475.00			
61127 STIPENDS - NON CERT							
61300 OVERTIME				511.50			
62200 SOCIAL SECURITY	736.74			530.81			
62300 TEACHER RETIREMENT CONTRI	1,351.00			978.10			
62700 HEALTH BENEFITS	1.47			0.83			
62920 OTHER BENEFITS-CLASSIFIED	39.25			32.38			
64310 REPAIRS & MAINTENANCE	552.88		1,000.00	210.84			
65310 TELEPHONE			3,000.00				
65500 PRINTING & BINDING INT	270.17		200.00	855.43			
65505 PRINTING & BINDING EXT	21.80		50.00				
65810 TRAVEL - CERTIFIED	5,432.87		6,000.00	2,224.63			
65820 TRAVEL - NON CERTIFIED	19.53						
66100 GENERAL SUPPL & MATERIALS	79,961.05		67,750.00	78,598.95			
66150 SUPPLIES-SUPPLY CENTER	25.47		500.00	203.88			
66170 SUPPLIES - FOOD(NON C/N)	1,346.17		2,000.00	1,684.18			
66527 ASSETS UNDER $1000 - TAG	2,383.83		1,000.00				
67340 TECH RELATED HARDWARE	1,062.74		2,500.00	2,433.34			
68100 DUES AND FEES	90.00		1,000.00				
2212 - INST/CURR DEV CURR SPLST	102,944.97		100,000.00	94,739.87			
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	89,434.80	0.90	92,048.40	92,048.40	0.90	94,737.60	0.90
62110 GROUP INSURANCE			395.06			395.06	
62112 LIFE INSURANCE	29.28			20.64			
62114 DENTAL	232.98			254.16			
62115 HOSPITAL INDEMNITY	50.38			50.16			
62116 SHORT TERM DISABILITY	51.92			42.48			
62200 SOCIAL SECURITY	6,622.48			6,819.12			
62210 SOCIAL SECURITY - CERT			7,041.70			7,247.43	
62300 TEACHER RETIREMENT CONTRI	12,520.78			12,886.80			
62310 TEACHER RETIRE - CERT			12,886.78			13,263.26	
62700 HEALTH BENEFITS	3,558.28			3,735.72			
62710 HEALTH - CERTIFIED			3,881.52			3,881.52	
62910 OTHER BENEFITS-CERTIFIED	379.80		208.03	350.40		214.11	
2213 - INSTRUCTIONAL STAFF TRAIN	112,880.70	0.90	116,461.49	116,207.88	0.90	119,738.98	0.90

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	149,390.10	2.10	159,601.82	159,562.76	2.10	156,427.73	2.10
61117 STIPENDS - CERT	13,118.75		20,000.00	7,006.25			
61120 CLASSIFIED	77,627.96	2.20	76,748.00	76,559.37	2.00	74,180.00	2.00
61127 STIPENDS - NON CERT	17,842.20		15,000.00	15,471.43		10,000.00	
61300 OVERTIME	5,770.14			466.50			
61510 CERTIFIED - BONUS				700.00			
61520 CLASSIFIED - BONUS				700.00			
61830 CERT UNUSED VAC LEAVE				5,321.97			
61840 CLASSIFIED UNUSED VAC LEA				1,698.12			
62110 GROUP INSURANCE			921.82			921.82	
62112 LIFE INSURANCE	109.44			77.88			
62114 DENTAL	1,061.72			1,158.24			
62115 HOSPITAL INDEMNITY	229.02			225.60			
62116 SHORT TERM DISABILITY	236.28			185.46			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	19,965.31			20,284.16			
62210 SOCIAL SECURITY - CERT			12,209.54			11,966.72	
62220 SOCIAL SECURITY - CLASSIF			5,871.22			5,674.77	
62300 TEACHER RETIREMENT CONTRI	36,787.31			37,444.16			
62310 TEACHER RETIRE - CERT			22,344.25			21,899.89	
62320 TEACHER RETIRE - CLASSIF			10,744.72			10,385.20	
62700 HEALTH BENEFITS	16,013.92			12,820.29			
62710 HEALTH - CERTIFIED			4,744.08			4,744.08	
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	9.36			1.11			
62910 OTHER BENEFITS-CERTIFIED	989.85		360.69	903.06		353.52	
62920 OTHER BENEFITS-CLASSIFIED	175.35		173.45	121.23		167.65	
63230 CONSULTING-EDUCATIONAL			400.00				
63310 PROF EMP TRAIN/DEV CERT			500.00			500.00	
63410 PUPIL SERVICES	1,398.25		1,500.00				
64310 REPAIRS & MAINTENANCE	1,765.69		2,500.00	195.88		200.00	
65310 TELEPHONE	3,957.29		3,000.00	4,767.00		3,000.00	
65320 POSTAGE	69.02		60.00	68.38		50.00	
65500 PRINTING & BINDING INT	203.00		200.00	95.64		100.00	
65505 PRINTING & BINDING EXT			1,000.00				
65515 COPIER LEASE	1,080.31						
65810 TRAVEL - CERTIFIED	914.05		2,000.00	2,845.59		3,000.00	
65820 TRAVEL - NON CERTIFIED	49.51		100.00	14.36		50.00	
66100 GENERAL SUPPL & MATERIALS	100,843.54		90,040.00	71,984.03		115,000.00	

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
66107 ASSETS-UNDER $1000 NO TAG			500.00			100.00	
66150 SUPPLIES-SUPPLY CENTER	2,139.67		1,500.00	1,013.31		2,400.00	
66170 SUPPLIES - FOOD(NON C/N)	3,849.50		5,000.00	2,780.44		4,000.00	
66527 ASSETS UNDER $1000 - TAG	1,936.75		1,500.00			100.00	
67340 TECH RELATED HARDWARE	1,062.74		3,000.00	3,668.06		3,500.00	
68100 DUES AND FEES			2,000.00	7,234.00		8,000.00	
2296 - PRE-K DIRECTOR	458,596.03	4.30	452,998.63	435,374.28	4.10	446,200.42	4.10
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			125,390.97	125,390.96	2.00		
61510 CERTIFIED - BONUS				700.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE				39.88			
62114 DENTAL				541.42			
62115 HOSPITAL INDEMNITY				104.52			
62116 SHORT TERM DISABILITY				83.84			
62200 SOCIAL SECURITY				9,403.46			
62210 SOCIAL SECURITY - CERT			9,592.41				
62300 TEACHER RETIREMENT CONTRI				17,652.80			
62310 TEACHER RETIRE - CERT			17,554.74				
62700 HEALTH BENEFITS				7,273.74			
62710 HEALTH - CERTIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED			283.39	466.04			
62920 OTHER BENEFITS-CLASSIFIED				2.18			
2297 - LITERACY FACILITATOR			162,325.03	161,658.84	2.00		
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	434.91		200.00				
2790 - OTHER STUDENT TRANS SVCS	434.91		200.00				
0132 EARLY CHILDHOOD EDUCATION Totals	674,856.61	5.20	831,985.15	807,980.87	7.00	565,939.40	5.00

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0135 OAKHURST	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,485.70		3,000.00	2,446.34		3,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,485.70		3,000.00	2,446.34		3,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	27,708.00	1.50	28,542.00	24,648.11	1.50	29,996.00	1.50
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			13.50			
62114 DENTAL	258.94			211.86			
62115 HOSPITAL INDEMNITY	55.88			43.08			
62116 SHORT TERM DISABILITY	57.64			39.30			
62120 GROUP INS - CLASSIFIED			426.72			459.36	
62200 SOCIAL SECURITY	2,100.43			1,893.12			
62220 SOCIAL SECURITY - CLASSIF			2,183.46			2,294.69	
62300 TEACHER RETIREMENT CONTRI	3,879.12			3,499.85			
62320 TEACHER RETIRE - CLASSIF			3,995.88			4,199.44	
62700 HEALTH BENEFITS	3,953.38			3,153.43			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	122.22		419.57	101.74		440.94	
2611 - CUSTODIAN	38,156.01	1.50	39,880.43	33,953.99	1.50	41,703.23	1.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,586.01		2,000.00	1,518.97		2,000.00	
66210 NATURAL GAS	8,398.95		5,000.00	8,758.33		8,000.00	
66220 ELECTRICITY	14,811.26		14,000.00	14,158.74		14,000.00	
2620 - MAINTENANCE OF BUILDINGS	24,796.22		21,000.00	24,436.04		24,000.00	

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0135 OAKHURST	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	32,583.25	1.00	31,866.00	31,967.70	1.00	31,866.00	1.00
61300 OVERTIME	0.01			64.86			
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	20.40			16.80			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			55.68			
62116 SHORT TERM DISABILITY	57.64			47.16			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,449.98			2,407.10			
62220 SOCIAL SECURITY - CLASSIF			2,437.75			2,437.75	
62300 TEACHER RETIREMENT CONTRI	4,561.99			4,533.84			
62320 TEACHER RETIRE - CLASSIF			4,461.24			4,461.24	
62700 HEALTH BENEFITS	3,948.07			4,300.25			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	140.60			125.88			
62920 OTHER BENEFITS-CLASSIFIED	3.06		72.02	1.85		72.02	
2660 - SECURITY SERVICES	44,079.82	1.00	43,576.53	44,153.60	1.00	43,576.53	1.00
0135 OAKHURST Totals	110,517.75	2.50	107,456.96	104,989.97	2.50	112,279.76	2.50

Little Rock School District

DEPARTMENT BUDGET

September 24, 2015

Unit Func Obj - Description 0703 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61120 CLASSIFIED	115,656.34						
62112 LIFE INSURANCE	102.00						
62114 DENTAL	1,294.70						
62115 HOSPITAL INDEMNITY	279.40						
62116 SHORT TERM DISABILITY	288.20						
62200 SOCIAL SECURITY	8,331.29						
62300 TEACHER RETIREMENT CONTRI	16,192.01						
62700 HEALTH BENEFITS	19,766.75						
62920 OTHER BENEFITS-CLASSIFIED	527.44						
65310 TELEPHONE	150.65						
65320 POSTAGE	98.44						
65500 PRINTING & BINDING INT	60.00						
65515 COPIER LEASE	2,618.27						
65810 TRAVEL - CERTIFIED				305.15			
65820 TRAVEL - NON CERTIFIED	12.62						
66100 GENERAL SUPPL & MATERIALS	2,834.28						
66150 SUPPLIES-SUPPLY CENTER	1,500.35						
66170 SUPPLIES - FOOD(NON C/N)	297.50						
68100 DUES AND FEES	642.98						
1130 - MIDDLE\JUNIOR HIGH SCHOOL	170,653.22			305.15			
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS				19,638.42		20,000.00	
1199 - SUBSTITUTES-INSTRUCTION				19,638.42		20,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 24, 2015

Unit Func Obj - Description 0703 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	764,323.53	18.43	841,168.59	745,861.77	21.43	690,645.27	11.43
61120 CLASSIFIED	99,108.81	10.00	238,997.00	167,485.31	14.00	151,273.00	6.00
61510 CERTIFIED - BONUS				4,000.00			
61520 CLASSIFIED - BONUS				2,100.00			
62110 GROUP INSURANCE			6,334.20			5,017.32	
62112 LIFE INSURANCE	537.75			410.70			
62114 DENTAL	4,747.07			6,158.73			
62115 HOSPITAL INDEMNITY	1,024.52			1,188.36			
62116 SHORT TERM DISABILITY	946.67			878.39			
62120 GROUP INS - CLASSIFIED			4,332.48			2,560.32	
62200 SOCIAL SECURITY	63,668.78			68,273.65			
62210 SOCIAL SECURITY - CERT			64,349.40			52,834.36	
62220 SOCIAL SECURITY - CLASSIF			18,283.30			11,572.40	
62300 TEACHER RETIREMENT CONTRI	120,740.49			128,722.87			
62310 TEACHER RETIRE - CERT			117,763.60			96,690.34	
62320 TEACHER RETIRE - CLASSIF			33,459.58			21,178.22	
62700 HEALTH BENEFITS	61,660.37			83,148.86			
62710 HEALTH - CERTIFIED			57,920.90			44,982.50	
62720 HEALTH - CLASSIFED			43,128.00			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	3,395.64		1,901.05	2,898.08		1,560.86	
62920 OTHER BENEFITS-CLASSIFIED	507.28		3,121.57	555.56		1,820.40	
1950 - ALT LEARNING ENVIRONMENT	1,120,660.91	28.43	1,430,759.67	1,211,682.28	35.43	1,106,011.79	17.43

Little Rock School District

DEPARTMENT BUDGET

September 24, 2015

Unit Func Obj - Description 0703 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	143,916.93	2.00	185,252.10	181,159.92	2.50	153,166.56	2.00
61510 CERTIFIED - BONUS				875.00			
62110 GROUP INSURANCE			1,097.40			877.92	
62112 LIFE INSURANCE	61.20			51.28			
62114 DENTAL	482.57			688.65			
62115 HOSPITAL INDEMNITY	104.14			133.19			
62116 SHORT TERM DISABILITY	107.42			107.49			
62200 SOCIAL SECURITY	10,738.40			13,583.27			
62210 SOCIAL SECURITY - CERT			14,171.78			11,717.24	
62300 TEACHER RETIREMENT CONTRI	20,148.31			25,484.92			
62310 TEACHER RETIRE - CERT			25,935.30			21,443.32	
62700 HEALTH BENEFITS	7,367.70			10,039.74			
62710 HEALTH - CERTIFIED			10,782.00			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	644.69		418.66	683.16		346.15	
62920 OTHER BENEFITS-CLASSIFIED				2.73			
2120 - GUIDANCE SERVICES	183,571.36	2.00	237,657.24	232,809.35	2.50	196,176.79	2.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
66100 GENERAL SUPPL & MATERIALS							
2170 - PARENTAL INVOLVEMENT							
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	11,227.35			11,851.08		11,000.00	
62200 SOCIAL SECURITY	848.58			893.59			
62220 SOCIAL SECURITY - CLASSIF						841.50	
62300 TEACHER RETIREMENT CONTRI	1,571.79			1,659.18			
62320 TEACHER RETIRE - CLASSIF						1,540.00	
2191 - SPV OF STUDENTS(NON-INST)	13,647.72			14,403.85		13,381.50	
2222 - SCHOOL LIBRARY SERVICES							
66100 GENERAL SUPPL & MATERIALS	503.14						
2222 - SCHOOL LIBRARY SERVICES	503.14						

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0703 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	101,436.00	1.00	94,447.00	105,553.00	1.00	145,464.00	1.50
61120 CLASSIFIED	38,068.00	1.00	38,684.00	38,993.44	1.00		
61127 STIPENDS - NON CERT	500.00						
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
61830 CERT UNUSED VAC LEAVE				21,987.72			
62110 GROUP INSURANCE			438.96			658.44	
62112 LIFE INSURANCE	53.04			39.12			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			110.48			
62116 SHORT TERM DISABILITY	115.28			91.70			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	10,561.52			12,608.38			
62210 SOCIAL SECURITY - CERT			7,225.20			11,128.00	
62220 SOCIAL SECURITY - CLASSIF			2,959.33				
62300 TEACHER RETIREMENT CONTRI	19,600.63			23,412.78			
62310 TEACHER RETIRE - CERT			13,222.58			20,364.96	
62320 TEACHER RETIRE - CLASSIF			5,415.76				
62700 HEALTH BENEFITS	7,906.80			8,274.34			
62710 HEALTH - CERTIFIED			4,312.80			6,469.20	
62720 HEALTH - CLASSIFED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	601.83		213.45	547.54		328.75	
62920 OTHER BENEFITS-CLASSIFIED	4.40		87.43	74.51			
2410 - OFFICE OF THE PRINCIPAL	179,477.14	2.00	171,746.03	212,957.97	2.00	184,413.35	1.50

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0703 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			122,283.00	35,317.04	1.50	43,483.00	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			658.44			219.48	
62112 LIFE INSURANCE				9.92			
62114 DENTAL				141.36			
62115 HOSPITAL INDEMNITY				26.96			
62116 SHORT TERM DISABILITY				21.04			
62200 SOCIAL SECURITY				2,687.58			
62210 SOCIAL SECURITY - CERT			9,354.65			3,326.45	
62300 TEACHER RETIREMENT CONTRI				4,968.97			
62310 TEACHER RETIRE - CERT			17,119.62			6,087.62	
62700 HEALTH BENEFITS				1,117.44			
62710 HEALTH - CERTIFIED			6,469.20			2,156.40	
62910 OTHER BENEFITS-CERTIFIED			276.36	129.52		98.27	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
2411 - ASSISTANT PRINCIPAL			156,161.27	44,595.38	1.50	55,371.22	0.50
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER							
2590 - OTHER SUPPORT SERVICES-BU							
2611 - CUSTODIAN							
61120 CLASSIFIED	739.35	1.00	43,000.00	2,531.00	2.00		
62112 LIFE INSURANCE	0.85			1.70			
62114 DENTAL	11.77			23.54			
62115 HOSPITAL INDEMNITY	2.54			5.08			
62116 SHORT TERM DISABILITY	2.62			5.24			
62120 GROUP INS - CLASSIFIED			918.72				
62200 SOCIAL SECURITY	53.28			187.06			
62220 SOCIAL SECURITY - CLASSIF			3,289.50				
62300 TEACHER RETIREMENT CONTRI	103.51			354.34			
62320 TEACHER RETIRE - CLASSIF			6,020.00				
62700 HEALTH BENEFITS	179.70			359.40			
62720 HEALTH - CLASSIFED			8,625.60				
62920 OTHER BENEFITS-CLASSIFIED	3.55		632.10	12.14			
2611 - CUSTODIAN	1,097.17	1.00	62,485.92	3,479.50	2.00		

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0703 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,332.83		3,000.00	1,252.61		3,000.00	
66210 NATURAL GAS	1,354.93		1,500.00	179.04		1,500.00	
66220 ELECTRICITY	10,358.29		10,000.00	2,240.04		10,000.00	
2620 - MAINTENANCE OF BUILDINGS	16,046.05		14,500.00	3,671.69		14,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	46,534.08	2.00	49,958.00	49,958.00	2.00	49,958.00	2.00
61300 OVERTIME				1,000.00			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	37.40			31.20			
62114 DENTAL	470.80			564.96			
62115 HOSPITAL INDEMNITY	101.60			107.84			
62116 SHORT TERM DISABILITY	104.80			83.84			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,401.06			3,778.54			
62220 SOCIAL SECURITY - CLASSIF			3,821.78			3,821.78	
62300 TEACHER RETIREMENT CONTRI	6,514.72			7,232.08			
62320 TEACHER RETIRE - CLASSIF			6,994.12			6,994.12	
62700 HEALTH BENEFITS	7,188.00			8,193.28			
62720 HEALTH - CLASSIFED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	192.49			181.12			
62920 OTHER BENEFITS-CLASSIFIED	19.96		112.90	6.98		112.90	
2660 - SECURITY SERVICES	64,564.91	2.00	70,365.84	71,837.84	2.00	70,365.84	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	134.75			444.68			
2790 - OTHER STUDENT TRANS SVCS	134.75			444.68			
0703 HAMILTON LEARNING ACADEMY Totals	1,750,356.37	35.43	2,143,675.97	1,815,826.11	45.43	1,660,220.49	23.43

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September 24, 2015

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
66100 GENERAL SUPPL & MATERIALS	1,295.00		500.00				
1130 - MIDDLE\JUNIOR HIGH SCHOOL	1,295.00		500.00				
1140 - HIGH SCHOOL							
61127 STIPENDS - NON CERT			1,500.00				
63310 PROF EMP TRAIN/DEV CERT				2,100.00			
65320 POSTAGE	1,400.29		700.00	615.90		650.00	
65500 PRINTING & BINDING INT	214.00		1,500.00	191.00		200.00	
65515 COPIER LEASE	3,116.25			5,426.02			
65810 TRAVEL - CERTIFIED	568.77		1,500.00	3,285.05		2,000.00	
65820 TRAVEL - NON CERTIFIED				156.60		175.00	
66100 GENERAL SUPPL & MATERIALS	12,755.10		8,000.00	3,234.57		5,660.00	
66150 SUPPLIES-SUPPLY CENTER	3,240.30		2,000.00	1,120.95		1,100.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	135.83			
66527 ASSETS UNDER $1000 - TAG				958.09			
67330 FURNITURE & EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE	2,718.70		1,000.00				
68100 DUES AND FEES				2,455.00		500.00	
1140 - HIGH SCHOOL	24,013.41		17,700.00	19,679.01		10,285.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED				21,674.52			
62112 LIFE INSURANCE				5.42			
62114 DENTAL				82.32			
62115 HOSPITAL INDEMNITY				15.58			
62116 SHORT TERM DISABILITY				11.74			
62200 SOCIAL SECURITY				1,618.24			
62300 TEACHER RETIREMENT CONTRI				3,034.36			
62700 HEALTH BENEFITS				1,190.25			
62910 OTHER BENEFITS-CERTIFIED				77.72			
1210 - ITINERANT INSTRUCTION				27,710.15			

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September 24, 2015

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	41,465.00	1.00	46,065.00	42,820.00	1.00	45,663.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	3,064.41			3,190.86			
62210 SOCIAL SECURITY - CERT			3,523.97			3,493.22	
62300 TEACHER RETIREMENT CONTRI	5,805.07			6,043.74			
62310 TEACHER RETIRE - CERT			6,449.10			6,392.82	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	188.27		104.11	156.96		103.20	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1240 - SPECIAL CLASS 1:10	54,881.25	1.00	60,893.94	57,057.29	1.00	60,404.00	1.00

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	1,859,632.99	34.00	1,715,525.48	1,553,596.90	116.00	1,105,698.91	19.00
61120 CLASSIFIED	317,806.05	15.00	323,856.00	340,303.43	15.00	301,598.00	13.00
61510 CERTIFIED - BONUS				8,400.00			
61520 CLASSIFIED - BONUS				5,600.00			
62110 GROUP INSURANCE			12,447.36			8,078.16	
62112 LIFE INSURANCE	1,342.90			782.02			
62114 DENTAL	11,992.78			11,487.52			
62115 HOSPITAL INDEMNITY	2,643.96			2,259.28			
62116 SHORT TERM DISABILITY	2,669.59			1,768.50			
62120 GROUP INS - CLASSIFIED			5,974.08			5,547.36	
62200 SOCIAL SECURITY	161,680.93			141,435.17			
62210 SOCIAL SECURITY - CERT			131,237.69			84,585.96	
62220 SOCIAL SECURITY - CLASSIF			24,775.01			23,072.27	
62300 TEACHER RETIREMENT CONTRI	304,841.85			267,106.85			
62310 TEACHER RETIRE - CERT			240,173.57			154,797.85	
62320 TEACHER RETIRE - CLASSIF			45,339.84			42,223.72	
62700 HEALTH BENEFITS	162,851.47			146,848.75			
62710 HEALTH - CERTIFIED			107,820.00			69,004.80	
62720 HEALTH - CLASSIFED			47,440.80			47,440.80	
62910 OTHER BENEFITS-CERTIFIED	8,220.77		3,877.10	5,596.16		2,498.89	
62920 OTHER BENEFITS-CLASSIFIED	1,457.83		4,760.67	1,294.36		4,433.47	
65810 TRAVEL - CERTIFIED			500.00				
66150 SUPPLIES-SUPPLY CENTER							
1950 - ALT LEARNING ENVIRONMENT	2,835,141.12	49.00	2,663,727.60	2,486,478.94	131.00	1,848,980.19	32.00

Little Rock School District

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1960 - FINE ARTS							
61110 CERTIFIED	61,795.18	1.00	61,081.00	61,081.00	1.00		
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	4,727.41			4,699.34			
62210 SOCIAL SECURITY - CERT			4,672.70				
62300 TEACHER RETIREMENT CONTRI	8,651.39			8,600.44			
62310 TEACHER RETIRE - CERT			8,551.34				
62700 HEALTH BENEFITS	3,678.36			3,959.12			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	277.36		138.04	224.00			
62920 OTHER BENEFITS-CLASSIFIED				1.09			
1960 - FINE ARTS	79,534.80	1.00	79,194.84	79,312.99	1.00		
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	46,712.50	1.00		396.28			
62112 LIFE INSURANCE	32.64						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	3,573.57			30.32			
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	6,539.74			55.48			
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,953.40						
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	220.25						
62920 OTHER BENEFITS-CLASSIFIED				1.90			
2113 - SOCIAL WORK SERVICES	61,404.56	1.00		483.98			

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September 24, 2015

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	76,152.28	1.00	108,237.82	105,346.89	1.50		
61510 CERTIFIED - BONUS				525.00			
62110 GROUP INSURANCE			658.44				
62112 LIFE INSURANCE	32.64			29.84			
62114 DENTAL	258.94			405.96			
62115 HOSPITAL INDEMNITY	55.88			78.39			
62116 SHORT TERM DISABILITY	57.64			62.81			
62200 SOCIAL SECURITY	5,769.37			8,018.52			
62210 SOCIAL SECURITY - CERT			8,280.19				
62300 TEACHER RETIREMENT CONTRI	10,661.31			14,821.91			
62310 TEACHER RETIRE - CERT			15,153.30				
62700 HEALTH BENEFITS	3,953.40			5,915.80			
62710 HEALTH - CERTIFIED			6,469.20				
62910 OTHER BENEFITS-CERTIFIED	340.84		244.61	392.89			
62920 OTHER BENEFITS-CLASSIFIED				1.63			
2120 - GUIDANCE SERVICES	97,282.30	1.00	139,043.56	135,599.64	1.50		
2134 - NURSES							
61120 CLASSIFIED	59,748.00	1.00	59,748.00	59,748.00	1.00	59,748.00	1.00
61520 CLASSIFIED - BONUS				350.00			
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,483.35			4,517.18			
62220 SOCIAL SECURITY - CLASSIF			4,570.72			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,364.72			8,413.72			
62320 TEACHER RETIRE - CLASSIF			8,364.72			8,364.72	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	251.96			219.12			
62920 OTHER BENEFITS-CLASSIFIED	19.34		135.03	1.09		135.03	
2134 - NURSES	77,225.87	1.00	77,570.23	77,743.75	1.00	77,570.23	1.00

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September 24, 2015

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	76,184.00	1.00	76,184.00	76,184.00	1.00	76,184.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			53.92			
62116 SHORT TERM DISABILITY	57.64			41.92			
62200 SOCIAL SECURITY	5,570.67			5,605.82			
62210 SOCIAL SECURITY - CERT			5,828.08			5,828.08	
62300 TEACHER RETIREMENT CONTRI	10,665.83			10,714.85			
62310 TEACHER RETIRE - CERT			10,665.76			10,665.76	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	343.78		172.18	277.60		172.18	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2141 - SPV PSYCH SERVICES	97,122.78	1.00	97,601.78	97,628.00	1.00	97,601.78	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
61127 STIPENDS - NON CERT	907.72			395.46			
61300 OVERTIME				164.78			
62200 SOCIAL SECURITY	145.13			119.36			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	267.08			218.44			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62700 HEALTH BENEFITS	0.25						
62920 OTHER BENEFITS-CLASSIFIED	9.16			4.84			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	2,329.34		1,310.00	1,902.88		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	12,285.75		25,000.00	7,210.56		7,000.00	
62200 SOCIAL SECURITY	929.32			545.25			
62220 SOCIAL SECURITY - CLASSIF			1,913.00			535.50	
62300 TEACHER RETIREMENT CONTRI	1,720.02			1,009.55			
62320 TEACHER RETIRE - CLASSIF			3,500.00			980.00	
62920 OTHER BENEFITS-CLASSIFIED	1.34						
2191 - SPV OF STUDENTS(NON-INST)	14,936.43		30,413.00	8,765.36		8,515.50	

Little Rock School District

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September 24, 2015

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	60,180.60	1.00	62,079.63	60,134.53	1.00	63,469.91	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.30			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			54.80			
62116 SHORT TERM DISABILITY	57.64			44.54			
62200 SOCIAL SECURITY	4,525.71			4,533.00			
62210 SOCIAL SECURITY - CERT			4,749.09			4,855.45	
62300 TEACHER RETIREMENT CONTRI	8,425.27			8,467.80			
62310 TEACHER RETIRE - CERT			8,691.15			8,885.79	
62700 HEALTH BENEFITS	3,953.40			4,123.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	271.65		140.30	236.48		143.44	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
63310 PROF EMP TRAIN/DEV CERT			2,000.00	165.00		175.00	
66100 GENERAL SUPPL & MATERIALS	4,752.86		2,400.00	469.58		825.00	
66150 SUPPLIES-SUPPLY CENTER				803.42		100.00	
66420 LIBRARY BOOKS				1,550.00		1,550.00	
66430 PERIODICALS				170.00		170.00	
2222 - SCHOOL LIBRARY SERVICES	82,514.59	1.00	84,811.93	81,407.68	1.00	84,926.35	1.00

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September 24, 2015

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	117,354.12	2.00	52,218.00	3,815.63	0.50	101,981.00	1.00
61120 CLASSIFIED	119,712.90	3.00	119,400.00	119,900.00	3.00	119,900.00	3.00
61127 STIPENDS - NON CERT	500.00						
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			219.48			438.96	
62112 LIFE INSURANCE	106.08			48.60			
62114 DENTAL	1,118.15			847.44			
62115 HOSPITAL INDEMNITY	241.30			164.40			
62116 SHORT TERM DISABILITY	248.90			133.62			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	17,802.31			9,242.67			
62210 SOCIAL SECURITY - CERT			3,994.68			7,801.55	
62220 SOCIAL SECURITY - CLASSIF			9,134.11			9,172.36	
62300 TEACHER RETIREMENT CONTRI	33,259.39			17,467.19			
62310 TEACHER RETIRE - CERT			7,310.52			14,277.34	
62320 TEACHER RETIRE - CLASSIF			16,716.00			16,786.00	
62700 HEALTH BENEFITS	17,071.50			12,370.98			
62710 HEALTH - CERTIFIED			2,156.40			4,312.80	
62720 HEALTH - CLASSIFED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,025.42		118.01	454.78		230.48	
62920 OTHER BENEFITS-CLASSIFIED	18.53		269.85	23.99		270.98	
65310 TELEPHONE							
2410 - OFFICE OF THE PRINCIPAL	308,458.60	5.00	225,755.61	165,519.30	3.50	284,650.51	4.00

Little Rock School District

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	230,332.43	2.00	121,029.00	198,563.23	1.50	86,966.00	1.00
61510 CERTIFIED - BONUS				875.00			
62110 GROUP INSURANCE			658.44			438.96	
62112 LIFE INSURANCE	93.84			53.98			
62114 DENTAL	741.51			706.08			
62115 HOSPITAL INDEMNITY	160.02			137.44			
62116 SHORT TERM DISABILITY	154.58			107.34			
62200 SOCIAL SECURITY	16,874.22			14,887.49			
62210 SOCIAL SECURITY - CERT			9,258.72			6,652.90	
62300 TEACHER RETIREMENT CONTRI	32,246.57			27,921.35			
62310 TEACHER RETIRE - CERT			16,944.06			12,175.24	
62700 HEALTH BENEFITS	11,097.63			9,397.04			
62710 HEALTH - CERTIFIED			6,469.20			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	972.15		273.53	749.25		196.54	
62920 OTHER BENEFITS-CLASSIFIED	18.19			2.72			
2411 - ASSISTANT PRINCIPAL	292,691.14	2.00	154,632.95	253,400.92	1.50	110,742.44	1.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	63,271.97	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	29.92						
62114 DENTAL	235.40						
62115 HOSPITAL INDEMNITY	50.80						
62116 SHORT TERM DISABILITY	52.40						
62200 SOCIAL SECURITY	4,831.67						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,858.12						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	1,727.83						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	288.60						
65310 TELEPHONE	2,612.46			2,700.73			
2490 - OTHER SPT SERVICES-SCH AD	81,959.17	1.00		2,700.73			
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,389.36		6,400.00	9,067.77		9,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,389.36		6,400.00	9,067.77		9,000.00	

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2611 - CUSTODIAN							
61120 CLASSIFIED	109,247.28	4.50	111,162.00	107,842.39	4.50	110,310.50	4.50
61300 OVERTIME	208.43			27.87			
61520 CLASSIFIED - BONUS				1,750.00			
62112 LIFE INSURANCE	81.60			66.10			
62114 DENTAL	1,035.76			1,106.38			
62115 HOSPITAL INDEMNITY	223.52			218.52			
62116 SHORT TERM DISABILITY	230.56			186.02			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	8,027.68			8,010.02			
62220 SOCIAL SECURITY - CLASSIF			8,503.90			8,438.75	
62300 TEACHER RETIREMENT CONTRI	15,323.74			15,346.98			
62320 TEACHER RETIRE - CLASSIF			15,562.68			15,443.47	
62700 HEALTH BENEFITS	15,813.60			16,700.78			
62720 HEALTH - CLASSIFED			17,251.20			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	486.37		1,634.08	435.86		1,621.57	
2611 - CUSTODIAN	150,678.54	4.50	155,820.74	151,690.92	4.50	154,805.01	4.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	9,520.00						
62112 LIFE INSURANCE	4.25						
62114 DENTAL	58.85						
62115 HOSPITAL INDEMNITY	12.70						
62116 SHORT TERM DISABILITY	13.10						
62200 SOCIAL SECURITY	722.85						
62700 HEALTH BENEFITS	921.40						
62820 PUBLIC RETIREMENT - CLASS	380.80						
62920 OTHER BENEFITS-CLASSIFIED	38.10						
64110 WATER/SEWER	4,370.04		3,000.00	3,219.86		3,000.00	
66210 NATURAL GAS	18,576.56		12,000.00	20,337.39		18,000.00	
66220 ELECTRICITY	60,746.20		59,000.00	70,634.91		59,000.00	
2620 - MAINTENANCE OF BUILDINGS	95,364.85		74,000.00	94,192.16		80,000.00	

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	137,275.76	7.00	158,913.00	169,938.79	7.00	166,652.00	7.00
61300 OVERTIME	474.41			4,170.09		3,000.00	
61520 CLASSIFIED - BONUS				2,450.00			
62112 LIFE INSURANCE	148.24			119.92			
62114 DENTAL	1,741.96			1,741.96			
62115 HOSPITAL INDEMNITY	375.92			389.36			
62116 SHORT TERM DISABILITY	356.32			303.92			
62120 GROUP INS - CLASSIFIED			2,716.80			2,716.80	
62200 SOCIAL SECURITY	10,262.46			13,182.78			
62220 SOCIAL SECURITY - CLASSIF			12,156.85			12,978.37	
62300 TEACHER RETIREMENT CONTRI	19,284.94			23,987.99			
62320 TEACHER RETIRE - CLASSIF			22,247.82			23,751.28	
62700 HEALTH BENEFITS	22,007.48			29,868.84			
62720 HEALTH - CLASSIFED			30,189.60			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	524.52			605.72			
62920 OTHER BENEFITS-CLASSIFIED	112.49		359.14	61.53		376.64	
2660 - SECURITY SERVICES	192,564.50	7.00	226,583.21	246,820.90	7.00	239,664.69	7.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				1,068.76		1,700.00	
2790 - OTHER STUDENT TRANS SVCS				1,068.76		1,700.00	
0711 HAMILTON LEARNING ACADEMY Totals	4,555,787.61	75.50	4,095,959.39	3,998,231.13	154.00	3,070,155.70	52.50

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Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	202,509.20	6.06	252,086.48	194,018.22	2.26	236,570.72	3.03
61120 CLASSIFIED	39,498.02	2.00	61,813.52	40,890.11	1.00	78,296.76	2.00
61510 CERTIFIED - BONUS				525.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			1,755.84			1,346.36	
62112 LIFE INSURANCE	110.76			55.99			
62114 DENTAL	1,032.67			1,152.69			
62115 HOSPITAL INDEMNITY	217.87			222.11			
62116 SHORT TERM DISABILITY	208.87			129.88			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	18,237.84			17,891.61			
62210 SOCIAL SECURITY - CERT			19,284.62			18,097.66	
62220 SOCIAL SECURITY - CLASSIF			4,728.73			5,925.19	
62300 TEACHER RETIREMENT CONTRI	33,836.47			32,330.21			
62310 TEACHER RETIRE - CERT			35,292.11			33,119.90	
62320 TEACHER RETIRE - CLASSIF			8,653.89			10,843.49	
62700 HEALTH BENEFITS	15,410.69			16,782.05			
62710 HEALTH - CERTIFIED			17,251.20			13,067.78	
62720 HEALTH - CLASSIFED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,070.63		123.47	826.12		687.47	
62920 OTHER BENEFITS-CLASSIFIED	24.66		83.77	17.47		167.54	
63310 PROF EMP TRAIN/DEV CERT				1,000.00			
64410 RENTAL OF LAND & BUILDING	30,000.00						
65310 TELEPHONE			5,500.00	5,500.00		6,000.00	
65320 POSTAGE			1,000.00	30.91			
65400 ADVERTISING	2,755.68						
65500 PRINTING & BINDING INT			1,008.00	1,124.00		1,323.00	
65810 TRAVEL - CERTIFIED			2,210.76	461.79		1,045.96	
65820 TRAVEL - NON CERTIFIED				184.80			
66100 GENERAL SUPPL & MATERIALS			10,013.87	3,641.08		6,659.43	
66107 ASSETS-UNDER $1000 NO TAG	1,716.09						
66150 SUPPLIES-SUPPLY CENTER	4,061.72			2,707.82			
66410 TEXTBOOKS	19,470.15		6,042.42	8,955.30		3,522.09	
66527 ASSETS UNDER $1000 - TAG	14,546.89			3,699.85			
67330 FURNITURE & EQUIPMENT	1,049.67						
67340 TECH RELATED HARDWARE			5,826.54			11,262.35	
1410 - ADULT BASIC EDUCATION	385,757.88	8.06	437,414.74	332,497.01	3.26	437,414.74	5.03

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Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	232,129.27	4.10	231,942.36	133,975.46	4.00	267,022.96	2.05
61120 CLASSIFIED	72,849.83	4.00	76,427.40	57,701.53	8.00	77,620.80	3.00
61127 STIPENDS - NON CERT	416.24			819.99		15,775.49	
61300 OVERTIME	3,360.14			3,309.37			
61510 CERTIFIED - BONUS				875.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			1,755.84			1,200.00	
62112 LIFE INSURANCE	123.35			54.39			
62114 DENTAL	1,046.17			1,058.00			
62115 HOSPITAL INDEMNITY	225.72			192.55			
62116 SHORT TERM DISABILITY	232.92			129.05			
62120 GROUP INS - CLASSIFIED			877.92			1,292.40	
62200 SOCIAL SECURITY	22,344.99			14,450.19			
62210 SOCIAL SECURITY - CERT			18,111.92			20,427.26	
62220 SOCIAL SECURITY - CLASSIF			5,846.70			5,937.99	
62300 TEACHER RETIREMENT CONTRI	43,258.22			27,310.28			
62310 TEACHER RETIRE - CERT			32,471.93			37,383.21	
62320 TEACHER RETIRE - CLASSIF			10,699.84			10,866.91	
62700 HEALTH BENEFITS	15,976.68			14,140.71			
62710 HEALTH - CERTIFIED			17,251.20			15,416.24	
62720 HEALTH - CLASSIFED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,267.09		524.18	574.90		1,281.71	
62920 OTHER BENEFITS-CLASSIFIED	131.35		172.72	102.86		372.58	
63310 PROF EMP TRAIN/DEV CERT	1,100.00						
64410 RENTAL OF LAND & BUILDING			30,000.00	30,000.00		35,000.00	
65310 TELEPHONE	4,500.00						
65320 POSTAGE	979.96			26.98		100.00	
65400 ADVERTISING			8,279.00				
65500 PRINTING & BINDING INT	503.00		850.85	60.00			
65505 PRINTING & BINDING EXT				209.28			
65810 TRAVEL - CERTIFIED	380.94			108.36		1,200.00	
65820 TRAVEL - NON CERTIFIED	85.26						
66100 GENERAL SUPPL & MATERIALS	4,909.34		15,775.49	289.48		3,925.00	
66150 SUPPLIES-SUPPLY CENTER	948.65						
66410 TEXTBOOKS	5,410.46		2,774.12	5,099.50		4,824.31	
66510 SOFTWARE							
66900 OTHER SUPPLIES & MATERIAL				164.59			
67340 TECH RELATED HARDWARE							

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Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1420 - ADULT GENERAL EDUCATION	412,179.58	8.10	462,387.07	291,702.47	12.00	512,585.26	5.05
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED	8,362.50			6,581.25		6,600.00	
61120 CLASSIFIED	7,383.09			8,891.72		9,000.00	
62112 LIFE INSURANCE	3.40			6.63			
62114 DENTAL	47.08			70.62			
62115 HOSPITAL INDEMNITY	10.16			15.24			
62116 SHORT TERM DISABILITY	10.48			15.72			
62200 SOCIAL SECURITY	1,197.24			1,120.21			
62210 SOCIAL SECURITY - CERT						505.00	
62220 SOCIAL SECURITY - CLASSIF						689.00	
62300 TEACHER RETIREMENT CONTRI	2,204.38			2,166.23			
62310 TEACHER RETIRE - CERT						419.00	
62320 TEACHER RETIRE - CLASSIF						1,260.00	
62700 HEALTH BENEFITS	718.80			1,054.73			
62720 HEALTH - CLASSIFED						1,452.00	
62910 OTHER BENEFITS-CERTIFIED	34.14			42.90		32.00	
62920 OTHER BENEFITS-CLASSIFIED	28.73			34.75		43.00	
1421 - GEN ADULT ED - SPECIAL	20,000.00			20,000.00		20,000.00	
1422 - GAE - SPECIAL#2							
61110 CERTIFIED	6,475.16			65,352.83			
61120 CLASSIFIED				16,903.05			
62112 LIFE INSURANCE				42.75			
62114 DENTAL				422.16			
62115 HOSPITAL INDEMNITY				90.26			
62116 SHORT TERM DISABILITY				91.66			
62200 SOCIAL SECURITY	482.43			6,097.21			
62300 TEACHER RETIREMENT CONTRI	882.88			11,895.67			
62700 HEALTH BENEFITS				5,803.85			
62910 OTHER BENEFITS-CERTIFIED	25.23			361.77			
62920 OTHER BENEFITS-CLASSIFIED				28.27			
66100 GENERAL SUPPL & MATERIALS	38.57						
66527 ASSETS UNDER $1000 - TAG	652.91						
67340 TECH RELATED HARDWARE	16,415.88						
1422 - GAE - SPECIAL#2	24,973.06			107,089.48			

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Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	93,996.00		77,616.00	77,616.00	1.00	77,616.00	1.00
61510 CERTIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			24.02			
62114 DENTAL	258.94			306.02			
62115 HOSPITAL INDEMNITY	55.88			59.88			
62116 SHORT TERM DISABILITY	57.64			49.78			
62200 SOCIAL SECURITY	6,763.90			5,516.04			
62210 SOCIAL SECURITY - CERT			5,937.62			5,937.62	
62300 TEACHER RETIREMENT CONTRI	13,159.44			10,915.18			
62310 TEACHER RETIRE - CERT			10,866.24			10,866.24	
62700 HEALTH BENEFITS	3,953.40			4,660.30			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	410.38		175.41	301.46		175.41	
62920 OTHER BENEFITS-CLASSIFIED				1.09			
2212 - INST/CURR DEV CURR SPLST	118,688.22		99,347.03	99,799.77	1.00	99,347.03	1.00
0714 GENERAL ADULT EDUCATION Totals	961,598.74	16.16	999,148.84	851,088.73	16.26	1,069,347.03	11.08

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Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1140 - HIGH SCHOOL							
61120 CLASSIFIED	93,841.75						
61300 OVERTIME	1.57						
62112 LIFE INSURANCE	81.60						
62114 DENTAL	1,035.76						
62115 HOSPITAL INDEMNITY	223.52						
62116 SHORT TERM DISABILITY	230.56						
62200 SOCIAL SECURITY	6,942.13						
62300 TEACHER RETIREMENT CONTRI	13,138.16						
62700 HEALTH BENEFITS	15,811.41						
62920 OTHER BENEFITS-CLASSIFIED	431.48						
65320 POSTAGE			400.00				
65500 PRINTING & BINDING INT			1,000.00				
65810 TRAVEL - CERTIFIED			700.00				
66100 GENERAL SUPPL & MATERIALS			8,505.00				
66105 EQUIPMENT - UNDER $1000			700.00				
66150 SUPPLIES-SUPPLY CENTER			1,000.00				
1140 - HIGH SCHOOL	131,737.94		12,305.00				
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS				23,344.22		23,000.00	
1199 - SUBSTITUTES-INSTRUCTION				23,344.22		23,000.00	

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Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	891,094.80	16.00	834,854.20	851,237.59	16.00	831,980.76	14.00
61117 STIPENDS - CERT	26,393.75			14,675.98			
61120 CLASSIFIED		3.00	70,208.00	65,619.39	3.00	71,567.00	3.00
61127 STIPENDS - NON CERT				893.75			
61300 OVERTIME				0.05			
61510 CERTIFIED - BONUS				5,600.00			
61520 CLASSIFIED - BONUS				1,050.00			
62110 GROUP INSURANCE			6,584.40			6,145.44	
62112 LIFE INSURANCE	522.24			351.84			
62114 DENTAL	4,143.04			5,225.88			
62115 HOSPITAL INDEMNITY	894.08			997.52			
62116 SHORT TERM DISABILITY	922.24			762.42			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	68,132.41			69,668.44			
62210 SOCIAL SECURITY - CERT			63,866.35			63,646.53	
62220 SOCIAL SECURITY - CLASSIF			5,370.92			5,474.88	
62300 TEACHER RETIREMENT CONTRI	126,606.79			129,431.24			
62310 TEACHER RETIRE - CERT			116,879.59			116,477.31	
62320 TEACHER RETIRE - CLASSIF			9,829.12			10,019.38	
62700 HEALTH BENEFITS	44,022.91			65,431.20			
62710 HEALTH - CERTIFIED			47,440.80			51,753.60	
62720 HEALTH - CLASSIFED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	4,060.69		1,886.75	3,179.81		1,880.28	
62920 OTHER BENEFITS-CLASSIFIED	118.89		1,032.05	265.90		1,052.04	
64410 RENTAL OF LAND & BUILDING				175.00			
65320 POSTAGE	130.35			78.08		100.00	
65500 PRINTING & BINDING INT	670.00		950.00	941.00		1,285.00	
65810 TRAVEL - CERTIFIED	1,366.43			50.76		1,000.00	
65820 TRAVEL - NON CERTIFIED	134.75						
66100 GENERAL SUPPL & MATERIALS	8,363.00		3,377.00	4,523.60		5,700.00	
66150 SUPPLIES-SUPPLY CENTER	191.79					3,350.00	
1950 - ALT LEARNING ENVIRONMENT	1,177,768.16	19.00	1,176,497.74	1,220,159.45	19.00	1,185,650.78	17.00

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Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.80			3.10			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.30		1,310.00	1,219.60		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
63310 PROF EMP TRAIN/DEV CERT				349.47			
65810 TRAVEL - CERTIFIED				770.89			
66100 GENERAL SUPPL & MATERIALS				216.37			
66150 SUPPLIES-SUPPLY CENTER	6,955.74			3,367.78			
2222 - SCHOOL LIBRARY SERVICES	6,955.74			4,704.51			
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	38,649.43	0.50	37,729.93	37,729.74	0.50	37,729.93	0.50
61510 CERTIFIED - BONUS				175.00			
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			10.58			
62114 DENTAL	129.36			141.12			
62115 HOSPITAL INDEMNITY	27.94			27.40			
62116 SHORT TERM DISABILITY	28.82			22.20			
62200 SOCIAL SECURITY	2,898.50			2,844.81			
62210 SOCIAL SECURITY - CERT			2,886.34			2,886.34	
62300 TEACHER RETIREMENT CONTRI	5,410.78			5,306.48			
62310 TEACHER RETIRE - CERT			5,282.19			5,282.19	
62700 HEALTH BENEFITS	1,975.73			2,061.59			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	170.33		85.27	141.36		85.27	
62920 OTHER BENEFITS-CLASSIFIED				0.55			
2297 - LITERACY FACILITATOR	49,307.21	0.50	48,359.61	48,460.83	0.50	48,359.61	0.50

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Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	112,044.00	1.00	112,044.00	112,044.00	1.00	112,044.00	1.00
61120 CLASSIFIED	27,849.93	1.00	30,984.00	30,984.00	1.00	31,920.00	1.00
61510 CERTIFIED - BONUS				350.00			
61520 CLASSIFIED - BONUS				350.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			39.12			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			110.48			
62116 SHORT TERM DISABILITY	110.04			91.70			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,285.66			10,562.27			
62210 SOCIAL SECURITY - CERT			8,571.37			8,571.37	
62220 SOCIAL SECURITY - CLASSIF			2,370.28			2,441.88	
62300 TEACHER RETIREMENT CONTRI	19,585.17			20,121.92			
62310 TEACHER RETIRE - CERT			15,686.16			15,686.16	
62320 TEACHER RETIRE - CLASSIF			4,337.76			4,468.80	
62700 HEALTH BENEFITS	8,264.20			8,426.22			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	616.80		253.22	557.68		253.22	
62920 OTHER BENEFITS-CLASSIFIED			70.02	2.18		72.14	
2410 - OFFICE OF THE PRINCIPAL	179,438.48	2.00	183,808.09	184,204.53	2.00	184,948.85	2.00

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Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2013-14	FTE 2013-14	Budget 2014-15	Actual 2014-15	FTE 2014-15	Budget 2015-16	FTE 2015-16
2660 - SECURITY SERVICES							
61120 CLASSIFIED	50,677.27	2.00	49,958.00	49,958.00	2.00	49,958.00	2.00
61300 OVERTIME	335.39			824.17			
61520 CLASSIFIED - BONUS				700.00			
62112 LIFE INSURANCE	40.80			31.20			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			107.84			
62116 SHORT TERM DISABILITY	115.28			83.84			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,847.65			3,893.95			
62220 SOCIAL SECURITY - CLASSIF			3,821.78			3,821.78	
62300 TEACHER RETIREMENT CONTRI	7,141.71			7,207.47			
62320 TEACHER RETIRE - CLASSIF			6,994.12			6,994.12	
62700 HEALTH BENEFITS	3,953.40			4,096.64			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	208.14			181.12			
62920 OTHER BENEFITS-CLASSIFIED	20.39		112.90	5.87		112.90	
2660 - SECURITY SERVICES	66,969.67	2.00	66,053.04	67,655.06	2.00	66,053.04	2.00
0767 ACC HIGH SCHOOL Totals	1,613,398.50	23.50	1,488,333.48	1,549,748.20	23.50	1,509,322.28	21.50
LITTLE ROCK SCHOOL DISTRICT TOTALS	305,912,908.62	3,561.68	286,763,192.07	286,305,608.17	3,657.23	282,375,180.14	3,423.65

LITTLE ROCK SCHOOL DISTRICT
CARE PROGRAM
2013-2016 REVENUE AND EXPENDITURE PROJECTION
FY15-16

	ACTUAL 2013-14	BUDGET 2014-15	ACTUAL 2014-15	BUDGET 2015-16
REVENUE-LOCAL				
PARENT TUITION	1,469,095.95	1,527,000.00	1,432,683.01	1,430,000.00
TOTAL REVENUE	1,469,095.95	1,527,000.00	1,432,683.01	1,430,000.00
EXPENSES				
SALARIES	939,436.21	990,800.00	987,617.72	1,067,000.00
FRINGE BENEFITS	224,970.90	232,000.00	236,254.59	255,000.00
FOOD SERVICE	167,277.30	175,000.00	162,478.35	170,000.00
SUPPLIES	19,017.48	30,000.00	19,962.28	30,000.00
PURCHASED SERVICES	12,203.50	20,000.00	12,043.37	20,000.00
EQUIPMENT & REPAIRS	17,015.25	20,000.00	16,697.00	20,000.00
REFUNDS	3,767.92	8,000.00	5,645.25	8,000.00
OTHER OBJECTS	0.00	0.00	1,495.00	0.00
TOTAL EXPENSES	1,383,688.56	1,475,800.00	1,442,193.56	1,570,000.00
INCREASE(DECREASE)IN				
FUND BALANCE	85,407.39	51,200.00	(9,510.55)	(140,000.00)
BEGINNING FUND BALANCE	286,402.50	371,809.89	371,809.89	362,299.34
ENDING FUND BALANCE	371,809.89	423,009.89	362,299.34	222,299.34

LITTLE ROCK SCHOOL DISTRICT
FEDERAL PROGRAMS
SUMMARY OF REVENUE AND EXPENDITURES 2013 - 2016
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		366,753.14		376,844.34		376,844.34		397,510.54
REVENUE		22,037,419.31		25,930,107.92		22,671,243.17		26,757,028.89
EXPENDITURES								
SALARIES - CERTIFIED	124.61	9,463,738.96	127.92	10,027,034.25	117.89	9,429,733.19	139.02	11,400,642.41
SALARIES - CLASSIFIED	110.70	3,054,840.59	98.37	2,860,454.92	89.48	2,836,812.72	127.87	4,002,745.06
FRINGE BENEFITS		3,616,291.49		3,869,439.94		3,536,161.57		4,578,969.22
PURCHASED SERVICES		3,462,275.52		4,154,734.95		2,840,208.38		2,946,696.00
SUPPLIES & MATERIALS		1,575,953.69		3,809,386.83		2,823,365.43		3,219,271.10
CAPITAL OUTLAY		520,110.43		945,904.50		700,781.26		513,596.00
OTHER OBJECTS		334,117.43		454,242.39		483,514.42		492,619.64
TOTAL	235.31	22,027,328.11	226.29	26,121,197.78	207.37	22,650,576.97	266.89	27,154,539.43
ENDING BALANCE		376,844.34		185,754.48		397,510.54		0.00

21 st Century Community Learning Centers
Title IV - Part B
06 - 441
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		107,399.99		202,125.90		202,125.90		254,205.38
REVENUE		1,012,576.00		984,037.00		1,044,037.00		1,035,000.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	404,003.59	0.00	450,000.00	0.00	398,465.32	0.00	500,000.00
SALARIES - CLASSIFIED	0.00	118,318.83	0.00	125,000.00	0.00	126,073.79	0.00	137,000.00
FRINGE BENEFITS		114,502.43		143,750.00		114,402.87		159,250.00
PURCHASED SERVICES		83,298.15		100,000.00		119,349.44		110,000.00
SUPPLIES & MATERIALS		140,026.14		267,412.90		190,967.48		307,260.74
CAPITAL OUTLAY		21,843.37		50,000.00		11,080.88		25,000.00
OTHER OBJECTS		35,857.58		50,000.00		31,617.74		50,694.64
TOTAL	0.00	917,850.09	0.00	1,186,162.90	0.00	991,957.52	0.00	1,289,205.38
ENDING BALANCE		202,125.90		0.00		254,205.38		0.00

Title I Part A ESEA - Regular
Comp Education
06 - 501
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		8,366,181.30		10,215,052.01		9,185,998.39		9,646,757.87
EXPENDITURES								
SALARIES - CERTIFIED	60.90	4,267,089.83	61.30	4,218,252.00	59.61	4,537,605.17	65.00	4,570,320.33
SALARIES - CLASSIFIED	27.76	656,845.01	16.80	465,068.00	13.20	470,868.48	12.30	416,819.50
FRINGE BENEFITS		1,381,477.50		1,368,338.00		1,401,201.04		1,429,185.40
PURCHASED SERVICES		1,198,264.01		1,500,000.00		1,080,760.09		1,200,000.00
SUPPLIES & MATERIALS		657,740.73		1,858,526.34		1,310,950.23		1,615,652.64
CAPITAL OUTLAY		31,061.68		500,000.00		39,284.24		50,000.00
OTHER OBJECTS		173,702.54		304,867.67		345,329.14		364,780.00
TOTAL	88.66	8,366,181.30	78.10	10,215,052.01	72.81	9,185,998.39	77.30	9,646,757.87
ENDING BALANCE		0.00		0.00		0.00		0.00

Title I ESEA - School Improvement Program
School Improvement 810 (Section 1003g)
06 - 504
September 22, 2015

	ACTUAL FTE	ACTUAL 2013 - 2014	BUDGET FTE	BUDGET 2014 - 2015	ACTUAL FTE	ACTUAL 2014 - 2015	BUDGET FTE	BUDGET 2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		983,732.62		1,793,936.92		1,793,040.95		1,674,201.62
EXPENDITURES								
SALARIES - CERTIFIED	6.50	341,061.39	4.00	312,262.19	2.80	229,571.59	4.00	751,600.00
SALARIES - CLASSIFIED	5.00	100,032.32	2.00	98,859.00	2.00	73,520.99	3.00	142,371.20
FRINGE BENEFITS		130,617.35		124,579.00		87,404.73		226,226.68
PURCHASED SERVICES		113,232.70		600,000.00		131,695.58		244,000.00
SUPPLIES & MATERIALS		196,312.20		449,236.73		644,849.76		198,607.74
CAPITAL OUTLAY		102,476.66		208,000.00		625,998.30		111,396.00
OTHER OBJECTS				1,000.00				
TOTAL	11.50	983,732.62	6.00	1,793,936.92	4.80	1,793,040.95	7.00	1,674,201.62
ENDING BALANCE		0.00		0.00		0.00		0.00

Title I - School Improvement Grants
Section 1003(a) 4% set aside
06 - 505
September 22, 2015

	ACTUAL FTE	ACTUAL 2013 - 2014	BUDGET FTE	BUDGET 2014 - 2015	ACTUAL FTE	ACTUAL 2014 - 2015	BUDGET FTE	BUDGET 2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		868,027.77		1,963,030.13		618,557.58		1,344,472.55
EXPENDITURES								
SALARIES - CERTIFIED	0.00	109,566.66	0.00	500,000.00	0.00	94,052.68	4.00	423,576.36
SALARIES - CLASSIFIED	0.00	11,957.28	0.00	60,000.00	0.00	11,184.80	0.00	60,000.00
FRINGE BENEFITS		25,456.45		140,000.00		23,076.82		132,977.80
PURCHASED SERVICES		642,003.63		750,000.00		325,809.48		400,000.00
SUPPLIES & MATERIALS		79,043.75		513,030.13		164,433.80		327,918.39
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	868,027.77	0.00	1,963,030.13	0.00	618,557.58	4.00	1,344,472.55
ENDING BALANCE		0.00		0.00		0.00		0.00

McKinney - Vento Homeless Assistance Act
Stewart B. Mckinney Act
06 - 530
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		1,106.72		27,116.78		27,116.78		61,556.91
REVENUE		73,000.00		50,150.00		50,150.00		49,728.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.44	21,331.20	0.00		0.00		0.00	
FRINGE BENEFITS		6,505.67						
PURCHASED SERVICES		5,037.16		50,000.00		2,996.25		25,000.00
SUPPLIES & MATERIALS		14,115.91		27,266.78		12,713.62		86,284.91
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.44	46,989.94	0.00	77,266.78	0.00	15,709.87	0.00	111,284.91
ENDING BALANCE		27,116.78		0.00		61,556.91		0.00

Title XX - Social Security Act
Rockefeller Elementary Daycare
06 - 550
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		144,325.00		191,687.00		145,816.02		140,760.00
EXPENDITURES								
SALARIES - CERTIFIED	1.00	50,805.22	1.00	92,437.00	0.56	52,274.44	0.40	38,974.80
SALARIES - CLASSIFIED	1.00	44,068.35	1.00	38,184.00	1.00	42,367.42	1.00	39,184.00
FRINGE BENEFITS		27,587.99		38,066.00		27,563.27		21,081.96
PURCHASED SERVICES		2,599.41		3,000.00		478.00		2,500.00
SUPPLIES & MATERIALS		19,264.03		20,000.00		23,132.89		39,019.24
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	2.00	144,325.00	2.00	191,687.00	1.56	145,816.02	1.40	140,760.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Preschool Development Grants
High Quality Preschool Programs (HQPP)
06 - 557
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		0.00		0.00		2,758,860.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00		0.00		0.00		15.00	900,000.00
SALARIES - CLASSIFIED	0.00		0.00		0.00		38.00	908,000.00
FRINGE BENEFITS								612,010.00
PURCHASED SERVICES								17,000.00
SUPPLIES & MATERIALS								96,850.00
CAPITAL OUTLAY								225,000.00
OTHER OBJECTS								
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	53.00	2,758,860.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Carl D. Perkins Basic Grant - Formula
Carl Perkins - Metropolitan
06 - 570
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		365,950.00		404,254.00		394,410.09		390,392.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	16,543.75	0.00	19,296.00	0.00	23,419.50	0.00	25,000.00
SALARIES - CLASSIFIED	0.00		0.00		0.00		0.00	
FRINGE BENEFITS		2,858.15		4,824.00		4,167.42		6,250.00
PURCHASED SERVICES		71,867.87		164,300.00		101,359.40		100,000.00
SUPPLIES & MATERIALS		49,047.53		59,554.78		249,506.54		147,497.00
CAPITAL OUTLAY		225,558.61		152,904.50		11,321.85		100,000.00
OTHER OBJECTS		74.09		3,374.72		4,635.38		11,645.00
TOTAL	0.00	365,950.00	0.00	404,254.00	0.00	394,410.09	0.00	390,392.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Supplemental Grants for Improvement Activities
Title III - Part F
06 - 578
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		35,940.92		30,000.00		3,303.34		
EXPENDITURES								
SALARIES - CERTIFIED	0.00	4,800.00	0.00	5,000.00	0.00		0.00	
SALARIES - CLASSIFIED	0.00		0.00		0.00		0.00	
FRINGE BENEFITS		1,058.40		1,250.00				
PURCHASED SERVICES		17,217.34		15,000.00		3,303.34		
SUPPLIES & MATERIALS		12,865.18		8,750.00				
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	35,940.92	0.00	30,000.00	0.00	3,303.34	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Department of Workforce - Adult Education
Direct & Equitable (Regular, AETN)
06 - 600
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		249,273.20		220,000.00		220,000.00		145,000.00
EXPENDITURES								
SALARIES - CERTIFIED	1.00	115,174.74	1.00	155,458.00	2.80	100,518.25	0.00	72,850.00
SALARIES - CLASSIFIED	2.00	49,405.08	1.00	15,640.00	1.00	55,349.06	1.00	45,204.00
FRINGE BENEFITS		32,119.73		42,838.11		28,248.32		26,108.89
PURCHASED SERVICES								
SUPPLIES & MATERIALS		8,615.92		6,063.89		4,948.57		837.11
CAPITAL OUTLAY								
OTHER OBJECTS		43,957.73				30,935.80		
TOTAL	3.00	249,273.20	2.00	220,000.00	3.80	220,000.00	1.00	145,000.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Department of Workforce - Adult Education
Correctional & Institutional
06 - 610
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		18,231.50		20,000.00		20,000.00		20,000.00
EXPENDITURES								
SALARIES - CERTIFIED	0.21	14,207.15	0.25	14,280.00	0.26	14,895.40	0.25	14,280.00
SALARIES - CLASSIFIED	0.00		0.00		0.00		0.00	
FRINGE BENEFITS		4,024.35		4,407.67		4,290.56		4,418.17
PURCHASED SERVICES								
SUPPLIES & MATERIALS				1,312.33		814.04		1,301.83
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.21	18,231.50	0.25	20,000.00	0.26	20,000.00	0.25	20,000.00
ENDING BALANCE		0.00		0.00		0.00		0.00

IDEA Title VI-B Pass Through Funding
Individuals with Disabilities Education Act
06 - 702
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		5,526,358.85		6,047,337.99		6,134,631.41		5,908,774.86
EXPENDITURES								
SALARIES - CERTIFIED	37.00	2,439,598.14	40.37	2,566,633.43	38.86	2,517,129.67	37.37	2,462,175.81
SALARIES - CLASSIFIED	60.00	1,622,535.52	66.67	1,758,089.52	62.48	1,674,174.24	59.67	1,729,307.36
FRINGE BENEFITS		1,296,050.32		1,427,180.09		1,346,854.26		1,361,877.75
PURCHASED SERVICES		131,957.70		237,434.95		509,068.55		300,000.00
SUPPLIES & MATERIALS		1,119.10		50,000.00		74,308.70		55,413.94
CAPITAL OUTLAY		12,234.15		8,000.00		13,095.99		
OTHER OBJECTS		22,863.92						
TOTAL	97.00	5,526,358.85	107.04	6,047,337.99	101.34	6,134,631.41	97.04	5,908,774.86
ENDING BALANCE		0.00		0.00		0.00		0.00

IDEA Title VI-B BSS GRANT
K-12 Behavior Support Specialist - Tri-District
06 - 705
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		26,250.00
REVENUE		0.00		105,000.00		26,250.00		83,750.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00		1.00	51,336.00	0.00		0.00	
SALARIES - CLASSIFIED	0.00		0.00		0.00		1.00	61,560.00
FRINGE BENEFITS				15,982.00				14,000.00
PURCHASED SERVICES				10,000.00				13,000.00
SUPPLIES & MATERIALS				20,682.00				15,240.00
CAPITAL OUTLAY				2,000.00				2,200.00
OTHER OBJECTS				5,000.00				4,000.00
TOTAL	0.00	0.00	1.00	105,000.00	0.00	0.00	1.00	110,000.00
ENDING BALANCE		0.00		0.00		26,250.00		0.00

IDEA Early Childhood, Section 619
Early Childhood - Special Education Funds
06 - 710
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		128,527.26		0.00		0.00		0.00
REVENUE		208,806.00		210,692.91		259,020.98		237,257.54
EXPENDITURES								
SALARIES - CERTIFIED	0.50	43,686.00	1.00	86,045.56	1.00	84,888.00	1.00	86,045.56
SALARIES - CLASSIFIED	0.50	21,736.04	1.00	42,260.00	1.00	42,610.00	1.00	42,260.00
FRINGE BENEFITS		19,114.98		37,559.41		36,948.39		37,559.41
PURCHASED SERVICES		167,226.14				77,119.47		56,000.00
SUPPLIES & MATERIALS		50,949.37		44,827.94		17,455.12		15,392.57
CAPITAL OUTLAY		34,620.73						
OTHER OBJECTS								
TOTAL	1.00	337,333.26	2.00	210,692.91	2.00	259,020.98	2.00	237,257.54
ENDING BALANCE		0.00		0.00		0.00		0.00

Medicare Catastrophic Coverage Act
Medicaid
06 - 750
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		436,557.74		1,016,935.91		578,525.69		615,305.18
EXPENDITURES								
SALARIES - CERTIFIED	3.00	224,767.52	10.00	675,926.00	4.00	304,136.00	5.00	361,885.00
SALARIES - CLASSIFIED	2.00	22,811.57	1.50	47,317.00	0.50	36,159.12	0.50	22,500.00
FRINGE BENEFITS		62,828.22		193,692.91		88,973.85		105,920.18
PURCHASED SERVICES		115,579.49		100,000.00		121,244.38		125,000.00
SUPPLIES & MATERIALS		10,570.94				4,508.76		
CAPITAL OUTLAY								
OTHER OBJECTS						23,503.58		
TOTAL	5.00	436,557.74	11.50	1,016,935.91	4.50	578,525.69	5.50	615,305.18
ENDING BALANCE		0.00		0.00		0.00		0.00

Medicaid General Health Services
ARMAC, Vision & Hearing
06 - 752
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		129,719.17		147,601.66		147,601.66		55,498.25
REVENUE		726,676.19		700,000.00		832,135.77		800,000.00
EXPENDITURES								
SALARIES - CERTIFIED	3.00	204,516.00	3.00	206,376.00	3.00	207,426.00	3.00	208,284.00
SALARIES - CLASSIFIED	7.00	263,648.77	8.40	180,037.40	8.30	280,869.52	10.40	378,539.00
FRINGE BENEFITS		146,664.90		135,433.78		158,081.37		184,479.25
PURCHASED SERVICES		6,218.35		25,000.00		246,970.21		54,196.00
SUPPLIES & MATERIALS		16,265.33		50,000.00		24,393.08		30,000.00
CAPITAL OUTLAY		34,412.00		25,000.00				
OTHER OBJECTS		37,068.35		40,000.00		6,499.00		
TOTAL	10.00	708,793.70	11.40	661,847.18	11.30	924,239.18	13.40	855,498.25
ENDING BALANCE		147,601.66		185,754.48		55,498.25		0.00

Improving Teacher Quality Grant
Title II - Part A - Formula Grant
06 - 756
September 22, 2015

	FTE	ACTUAL 2013 - 2014	FTE	BUDGET 2014 - 2015	FTE	ACTUAL 2014 - 2015	FTE	BUDGET 2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		883,144.74		1,663,742.27		1,063,282.56		1,633,735.60
EXPENDITURES								
SALARIES - CERTIFIED	5.00	669,187.89	5.00	613,732.07	5.00	663,488.58	4.00	785,650.55
SALARIES - CLASSIFIED	0.00	490.04	0.00		0.00	785.61	0.00	
FRINGE BENEFITS		179,445.69		169,038.97		167,158.21		208,123.73
PURCHASED SERVICES		5,000.00		500,000.00		120,054.19		300,000.00
SUPPLIES & MATERIALS		8,912.38		330,971.23		70,802.19		278,461.32
CAPITAL OUTLAY								
OTHER OBJECTS		20,108.74		50,000.00		40,993.78		61,500.00
TOTAL	5.00	883,144.74	5.00	1,663,742.27	5.00	1,063,282.56	4.00	1,633,735.60
ENDING BALANCE		0.00		0.00		0.00		0.00

English Language Acquisition
Title III - Part A
06 - 761
September 22, 2015

	FTE	ACTUAL 2013 - 2014	FTE	BUDGET 2014 - 2015	FTE	ACTUAL 2014 - 2015	FTE	BUDGET 2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		205,621.01		314,251.78		302,083.39		273,033.67
EXPENDITURES								
SALARIES - CERTIFIED	0.00	26,706.38	0.00	60,000.00	0.00	201,862.59	0.00	200,000.00
SALARIES - CLASSIFIED	0.00	4,851.67	0.00	30,000.00	0.00	22,849.69	0.00	20,000.00
FRINGE BENEFITS		6,936.62		22,500.00		47,790.46		49,500.00
PURCHASED SERVICES		89,672.00		100,000.00				
SUPPLIES & MATERIALS		77,454.34		101,751.78		29,580.65		3,533.67
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	205,621.01	0.00	314,251.78	0.00	302,083.39	0.00	273,033.67
ENDING BALANCE		0.00		0.00		0.00		0.00

Teaching American History Grant
Grant Ended July 15, 2013
06 - 788
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		12,596.41		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	9,943.75	0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.00		0.00		0.00		0.00	
FRINGE BENEFITS		2,168.18						
PURCHASED SERVICES								
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS		484.48						
TOTAL	0.00	12,596.41	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

School Improvement (Section 1003g)
SOF Changed to 504 March 2014
06 - 810
September 22, 2015

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2013 - 2014	FTE	2014 - 2015	FTE	2014 - 2015	FTE	2015 - 2016
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		1,920,420.06		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	6.50	522,080.95	0.00		0.00		0.00	
SALARIES - CLASSIFIED	5.00	116,808.91	0.00		0.00		0.00	
FRINGE BENEFITS		176,874.56						
PURCHASED SERVICES		813,101.57						
SUPPLIES & MATERIALS		233,650.84						
CAPITAL OUTLAY		57,903.23						
OTHER OBJECTS								
TOTAL	11.50	1,920,420.06	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

LITTLE ROCK SCHOOL DISTRICT
CHILD NUTRITION FUND
SUMMARY OF REVENUE AND EXPENDITURES 2013-16
SEPTEMBER 24, 2015

	ACTUAL 2013-14	BUDGET 2014-15	ACTUAL 2014-15	BUDGET 2015-16
REVENUE-FEDERAL				
COMMODITIES-USDA	773,740	812,427	797,129	813,071
LUNCH REIMBURSEMENT	6,976,690	7,185,990	7,038,713	7,214,681
BREAKFAST REIMBURSEMENT	2,936,273	3,039,043	3,120,981	3,308,240
SNACK REIMBURSEMENT	77,398	78,172	57,349	57,923
FF&V GRANT	140,978	0	18,721	290,180
DHS SUMMER FEEDING	250,497	230,457	447,147	478,447
TOTAL	11,155,575	11,346,089	11,480,040	12,162,542
REVENUE-STATE				
MATCHING FUNDS	77,509	79,059	80,230	82,235
TOTAL	77,509	79,059	80,230	82,235
REVENUE-LOCAL				
PATRON - LUNCH/BREAKFAST	1,139,332	1,150,725	1,393,441	1,543,257
A LA CARTE	691,676	695,135	464,836	460,188
OTHER	593,921	593,648	527,170	385,515
INTEREST	3,018	3,048	2,236	2,258
TOTAL	2,427,948	2,442,556	2,387,683	2,391,218
TOTAL REVENUE	13,661,032	13,867,704	13,947,952	14,635,995
EXPENSES				
SALARIES	4,858,131	5,003,875	4,997,884	5,022,874
FRINGE BENEFITS	2,051,764	2,051,764	1,844,909	1,863,358
FOOD	5,277,327	5,274,233	5,884,220	6,479,960
PURCHASED SERVICES/SUPPLIES	1,229,360	1,287,973	1,075,474	1,110,582
CAPITAL OUTLAY	131,742	202,549	148,307	152,824
TOTAL	13,548,324	13,820,394	13,950,794	14,629,598
TRANSFER TO/(FROM) OPERATING	0	0	(52,000)	(150,000)
TOTAL EXPENSE	13,548,324	13,820,394	13,898,794	14,479,598
INCREASE (DECREASE) IN				
FUND BALANCE	112,708	47,310	49,158	156,397
BEGINNING FUND BALANCE	107,757	220,466	220,466	269,624
ENDING FUND BALANCE	220,466	267,776	269,624	426,021

LITTLE ROCK SCHOOL DISTRICT
CAPITAL PROJECTS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2013-16
SEPTEMBER 24, 2015

	ACTUAL 2013-14	BUDGET 2014-15	ACTUAL 2014-15	BUDGET 2015-16
BEGINNING BALANCE	4,975,315.16	2,527,280.55	2,527,280.55	1,247,134.20
REVENUE				
INTEREST INCOME	7,388.68	3,750.00	2,914.51	2,000.00
OTHER LOCAL SOURCES	0.00	0.00	0.00	0.00
SALE OF PROPERTY	0.00	0.00	0.00	0.00
BOND ISSUE	0.00	0.00	0.00	0.00
REFUNDING SAVINGS	1,944,843.72	116,177.00	116,176.22	149,452.00
TRANSFER FROM OPERATING	4,356,047.44		0.00	
TOTAL REVENUE	6,308,279.84	119,927.00	119,090.73	151,452.00
EXPENDITURES				
CAPITAL OUTLAY	4,117,246.38	1,000,000.00	5,347.45	10,000.00
OTHER	4,639,068.07	1,300,000.00	1,393,889.63	1,300,000.00
TRANSFER TO OPERATING	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	8,756,314.45	2,300,000.00	1,399,237.08	1,310,000.00
ENDING BALANCE	2,527,280.55	347,207.55	1,247,134.20	88,586.20

LITTLE ROCK SCHOOL DISTRICT
DEDICATED MAINTENANCE AND OPERATIONS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2013-16
SEPTEMBER 24, 2015

	ACTUAL 2013-14	BUDGET 2014-15	ACTUAL 2014-15	BUDGET 2015-16
REVENUE-LOCAL SOURCES				
CURRENT TAXES - 07/01-12/31	3,446,454.79	3,450,000.00	3,542,009.47	3,536,250.00
CURRENT TAXES - 01/01-06/30	2,431,087.44	2,430,000.00	2,488,587.51	2,490,750.00
DELINQUENT TAXES	452,714.79	425,000.00	451,504.66	435,625.00
EXCESS TREASURER'S FEE	0.00	0.00	0.00	0.00
E-RATE & OTHER MISC	1,068,871.11	1,050,000.00	1,142,250.31	1,102,500.00
TOTAL	7,399,128.13	7,355,000.00	7,624,351.95	7,565,125.00
TOTAL REVENUE	7,399,128.13	7,355,000.00	7,624,351.95	7,565,125.00
EXPENSES				
TECHNOLOGY	3,162,961.13	5,759,186.02	5,506,526.39	4,767,272.76
MAINTENANCE & OPERATION	3,046,341.53	3,273,444.06	3,264,174.97	3,329,132.91
TOTAL	6,209,302.66	9,032,630.08	8,770,701.36	8,096,405.67
TOTAL EXPENSES	6,209,302.66	9,032,630.08	8,770,701.36	8,096,405.67
INCREASE (DECREASE) IN				
FUND BALANCE	1,189,825.47	(1,677,630.08)	(1,146,349.41)	(531,280.67)
BEGINNING FUND BALANCE	487,804.61	1,677,630.08	1,677,630.08	531,280.67
ENDING FUND BALANCE	1,677,630.08	0.00	531,280.67	0.00