

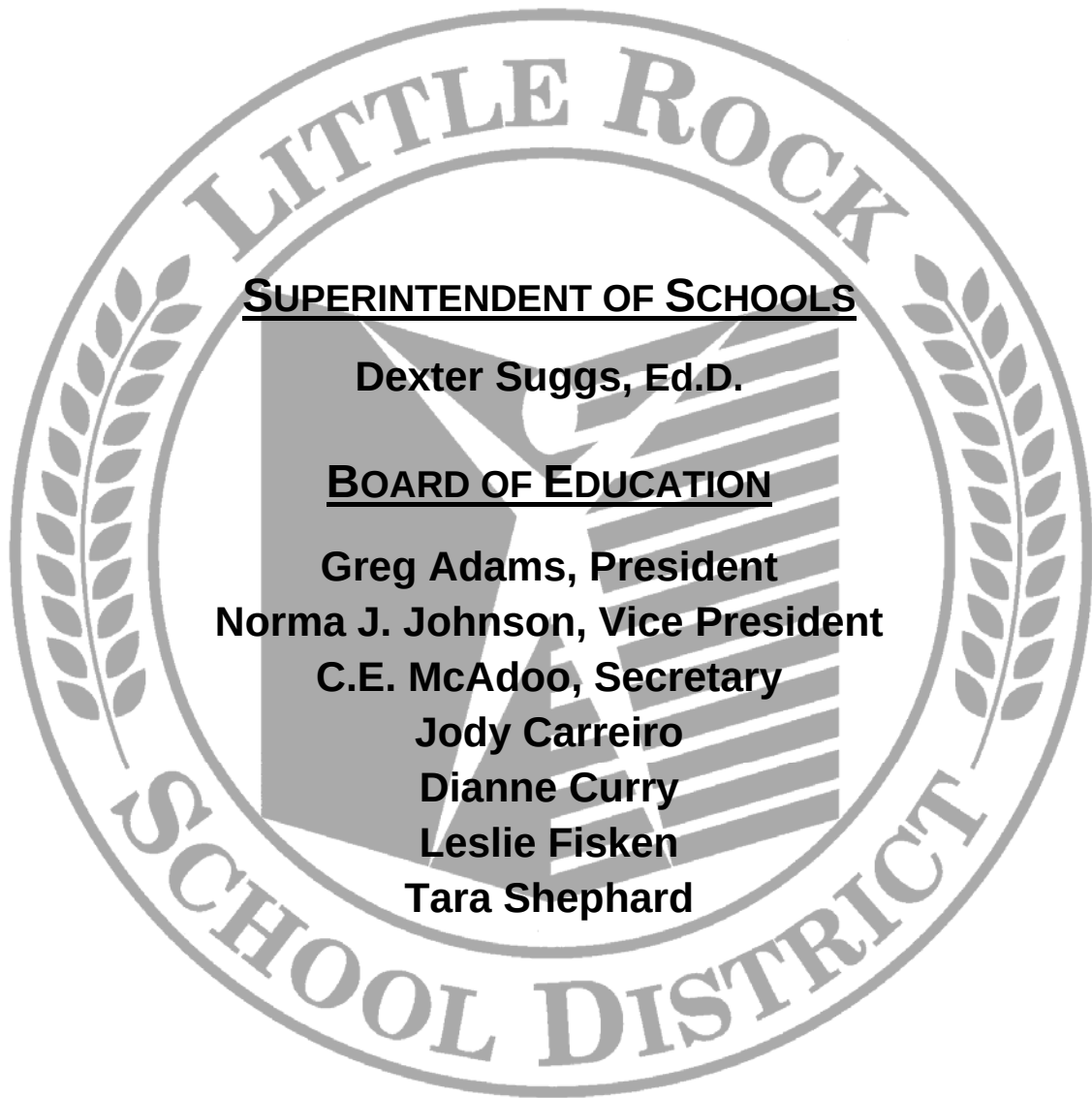
LITTLE ROCK SCHOOL DISTRICT

DETAILED BUDGET

2014-2015



September 25, 2014



SUPERINTENDENT OF SCHOOLS

Dexter Suggs, Ed.D.

BOARD OF EDUCATION

Greg Adams, President

Norma J. Johnson, Vice President

C.E. McAdoo, Secretary

Jody Carreiro

Dianne Curry

Leslie Fisk

Tara Shephard

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LITTLE ROCK SCHOOL DISTRICT

OFFICE OF THE SUPERINTENDENT

September 25, 2014

Dear Board of Directors:

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 2014-2015 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 to the Board for review and approval.

Sincerely,

A handwritten signature in black ink, appearing to read 'Dexter Suggs'.

Dexter Suggs, Ed.D.
Superintendent of Schools

LITTLE ROCK SCHOOL DISTRICT

EXECUTIVE SUMMARY

OVERVIEW

The Little Rock School District (LRSD) 2014-2015 projected budget contains total revenues of \$318,976,604 and projected total expenses of \$320,661,504 leaving a projected ending fund balance of \$34,101,416. The projected fund balance in the Operating Fund is \$32,826,255 which includes \$1,089,406 restricted operating fund balance for future QZAB debt payments.

MAJOR HIGHLIGHTS

The 2013-2014 actual revenues and expenditures reflect:

- Total operating revenues of \$268,185,897 which is \$2,842,367 over the original budgeted amount.
- Total operating expenses of \$275,498,194 which is \$6,994,382 over the original budgeted amount.
- An experience step for all eligible employees. A raise of 3.00% for eligible certified and non-certified staff.

The 2014-2015 budgeted revenues and expenditures reflect:

- An increase of \$128 of state foundation funding per student.
- An increase of .004% or \$586,176 in local revenue.
- An increase of 15.5% or \$18,735,153 in state revenue.
- An experience step increase for all eligible employees.
- A reduction in total expenditures of 4.03% or \$13,472,329
- A slight reduction in total FTEs due to cost saving measures.

LITTLE ROCK SCHOOL DISTRICT
2012-15 REVENUE AND EXPENDITURE PROJECTION
September 25, 2014

	ACTUAL 2012-13	BUDGET 2013-14	ACTUAL 2013-14	BUDGET 2014-15
REVENUE - LOCAL SOURCES				
CURRENT TAXES - 07/01-12/31	76,533,442	78,000,000	76,653,280	77,500,000
CURRENT TAXES - 01/01-06/30	51,973,964	52,500,000	54,002,272	54,500,000
DELINQUENT TAXES	9,682,355	9,750,000	10,407,870	10,250,000
EXCESS TREASURERS FEES	2,337,438	2,300,000	2,979,136	2,500,000
DEPOSITORY INTEREST	16,008	20,000	15,309	15,000
REVENUE IN LIEU OF TAXES	876,549	875,000	1,114,634	985,000
MISC. AND RENTS	1,329,028	1,200,000	1,193,953	1,200,000
INTEREST ON INVESTMENTS	130,255	130,000	117,369	120,000
TOTAL	142,879,039	144,775,000	146,483,824	147,070,000
REVENUE - COUNTY SOURCES				
COUNTY GENERAL	27,176	25,000	26,588	26,000
TOTAL	27,176	25,000	26,588	26,000
REVENUE - STATE SOURCES				
STATE FOUNDATION FUNDING AID	60,951,517	61,669,543	62,237,482	63,108,197
STATE GRANTS/MAGNET FUNDING	0	0	0	4,620,000
98% OF UNIFORM RATE OF TAX	0	-100,000	443,765	0
STUDENT GROWTH FUNDING	0	0	0	0
DECLINING ENROLLMENT	286,778	1,265,814	1,265,814	0
ALTERNATIVE LEARNING ENVIRONMENT	7,077,242	2,573,366	2,880,686	1,648,879
ENGLISH LANGUAGE LEARNERS	696,315	675,000	753,242	750,000
NATIONAL SCHOOL LUNCH STUDENT FUNDING	17,606,452	17,197,384	17,142,635	17,647,772
PROFESSIONAL DEVELOPMENT	979,876	986,212	986,212	595,771
SETTLEMENT PROCEEDS	13,587,174	13,500,000	13,996,511	1,800,000
VOCATIONAL	1,421,654	1,450,000	1,323,904	1,402,250
EXCEPTIONAL CHILDREN	4,262,617	4,201,450	4,542,668	4,207,940
EARLY CHILDHOOD	5,418,900	5,525,820	5,525,334	5,525,820
TRANSPORTATION	4,949,013	4,959,500	4,873,288	0
M TO M TRANSFERS	3,637,091	3,637,091	3,815,048	0
DESEGREGATION STATE SETTLEMENT	0	0	0	37,347,429
ADULT EDUCATION	847,070	950,000	925,027	792,712
TOTAL	121,721,700	118,491,180	120,711,616	139,446,770
REVENUE - OTHER SOURCES				
TRANSFER FROM OTHER FUNDS	689,542	794,468	252,819	404,242
TRANSFER FROM MAGNET FUND	1,253,724	1,257,882	711,050	0
TOTAL	1,943,266	2,052,349	963,869	404,242
TOTAL REVENUE - OPERATING	266,571,181	265,343,530	268,185,897	286,947,012
REVENUE-OTHER FUNDS				
FEDERAL GRANTS	32,002,372	24,631,094	22,037,419	24,674,592
DEDICATED MAINTENANCE & OPERATIONS	7,583,737	7,398,000	7,399,128	7,355,000
STIPULATION MAGNET SCHOOLS	30,280,949	30,632,134	30,414,715	0
TOTAL	69,867,058	62,661,228	59,851,262	32,029,592
TOTAL REVENUE	336,438,239	328,004,757	328,037,159	318,976,604

LITTLE ROCK SCHOOL DISTRICT
2012-15 REVENUE AND EXPENDITURE PROJECTION
September 25, 2014

	ACTUAL 2012-13	BUDGET 2013-14	ACTUAL 2013-14	BUDGET 2014-15
EXPENSES				
SALARIES	147,039,563	150,177,340	153,835,198	172,531,005
BENEFITS	44,824,544	46,445,562	45,723,295	53,055,289
PURCHASED SERVICES	34,912,699	37,840,514	37,115,798	29,363,734
MATERIALS & SUPPLIES	13,662,067	15,829,820	16,897,934	15,201,783
CAPITAL OUTLAY	834,182	679,255	551,127	1,874,608
OTHER OBJECTS	6,643,395	2,862,390	6,839,281	2,708,379
DEBT SERVICE	14,682,929	14,668,929	14,535,561	12,028,395
TOTAL OPERATING EXPENSES	262,599,379	268,503,812	275,498,194	286,763,192
EXPENSES-FEDERAL GRANTS	32,765,048	24,997,847	22,027,328	24,865,682
EXPENSES-DEDICATED M & O	8,189,506	7,885,805	6,209,303	9,032,630
EXPENSES-MAGNET SCHOOLS	30,280,949	30,632,134	30,414,715	0
TOTAL EXPENSES	333,834,882	332,019,597	334,149,539	320,661,504
INCREASE (DECREASE) IN FUND BALANCE	2,603,356	(4,014,840)	(6,112,380)	-1,684,900
BEGINNING FUND BALANCE				
FEDERAL GRANTS	1,129,430	366,753	366,753	376,844
DEDICATED MAINTENANCE & OPERATIONS	1,093,574	487,805	487,805	1,677,630
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	0	0	0	0
OPERATING	36,382,682	40,223,405	40,223,405	32,774,935
OPERATING - RESTRICTED	689,654	820,733	820,733	956,906
TOTAL	39,295,339	41,898,696	41,898,696	35,786,315
ENDING FUND BALANCE				
FEDERAL GRANTS	366,753	0	376,844	185,754
DEDICATED MAINTENANCE & OPERATIONS	487,805	0	1,677,630	0
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	0	0	0	0
OPERATING	40,223,405	36,930,856	32,774,935	32,826,255
OPERATING - RESTRICTED	820,733	953,000	956,906	1,089,406
TOTAL	41,898,696	37,883,856	35,786,315	34,101,416

Little Rock School District

Line Item Summary by Object

September 25, 2014

OBJECT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
SALARIES							
61110 CERTIFIED	105,265,739.66	1,887.19	109,017,964.20	110,398,996.84	1,908.60	128,217,727.89	2,279.56
61117 STIPENDS - CERT	1,357,633.38		520,000.00	1,592,356.70		1,054,426.00	
61120 CLASSIFIED	33,352,971.05	1,141.86	34,000,345.31	34,857,282.39	1,176.11	38,274,487.38	1,315.67
61121 MAINTENANCE	2,138,260.14	54.00	2,237,963.90	2,068,486.85	52.00	2,177,989.60	46.00
61123 MAINT - TRADE SPECIALIST	774,935.62	21.00	872,980.00	784,160.56	21.00	735,736.00	16.00
61127 STIPENDS - NON CERT	759,479.52		452,587.00	744,754.92		979,388.00	
61300 OVERTIME	263,575.79		356,500.00	230,937.55		176,250.00	
61510 CERTIFIED - BONUS				36,450.00			
61520 CLASSIFIED - BONUS				16,750.00			
61710 CERTIFIED SUBS-SHORT TERM	2,619,184.72		2,204,000.00	2,707,349.69		500,000.00	
61720 NON-CERT SUBS-SHORT TERM	507,782.92		515,000.00	397,672.59		415,000.00	
SALARIES TOTAL	147,039,562.80	3,104.05	150,177,340.41	153,835,198.09	3,157.71	172,531,004.87	3,657.23
BENEFITS							
62110 GROUP INSURANCE			828,063.81			938,821.41	
62112 LIFE INSURANCE	85,991.89			87,922.80			
62114 DENTAL	835,775.14			784,031.33			
62115 HOSPITAL INDEMNITY	181,416.49			170,482.86			
62116 SHORT TERM DISABILITY	185,131.18			173,442.07			
62117 LONG-TERM DISABILITY	1,075.08			742.50			
62120 GROUP INS - CLASSIFIED			519,884.55			553,854.56	
62200 SOCIAL SECURITY	10,873,810.60			11,377,496.57		2,295.00	
62210 SOCIAL SECURITY - CERT			8,547,395.52			9,891,187.13	
62220 SOCIAL SECURITY - CLASSIF			2,905,693.85			3,241,912.23	
62300 TEACHER RETIREMENT CONTRI	20,254,701.10			21,169,314.45		4,200.00	
62310 TEACHER RETIRE - CERT			15,603,170.76			18,078,109.94	
62320 TEACHER RETIRE - CLASSIF			5,147,284.98			5,762,610.98	
62510 UNEMPLOYMENT-CERTIFIED	165,948.60		187,500.00	140,322.00		150,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	54,438.00		62,500.00	46,774.00		75,000.00	
62700 HEALTH BENEFITS	11,350,677.49			11,022,779.13			

Little Rock School District

Line Item Summary by Object

September 25, 2014

OBJECT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
62710 HEALTH - CERTIFIED			7,361,512.61			8,584,197.12	
62720 HEALTH - CLASSIFIED			4,689,485.34			5,105,535.76	
62820 PUBLIC RETIREMENT - CLASS	56,327.74		28,434.40	49,411.86		26,026.12	
62910 OTHER BENEFITS-CERTIFIED	621,637.39		248,520.92	574,935.19		289,697.32	
62920 OTHER BENEFITS-CLASSIFIED	157,613.48		316,115.71	125,639.82		351,841.58	
BENEFITS TOTAL	44,824,544.18		46,445,562.45	45,723,294.58		53,055,289.15	
PURCHASED SERVICES							
63100 OFFICIAL/ADMINISTRATIVE	696,937.73		803,350.00	972,625.41		784,000.00	
63120 MANAGEMENT SRV-CONSULTING	25,031.48		571,000.00	962,707.33		110,000.00	
63130 BOARD OF EDUCATION SERVIC	99,677.77		110,000.00	63,341.39		85,000.00	
63210 INSTRUCTION SERVICES	366,612.32		1,391,375.00	913,714.43		1,004,300.00	
63220 SUB TEACHERS PURCH SVCS						2,976,000.00	
63230 CONSULTING-EDUCATIONAL	400,745.11		411,625.00	93,335.33		110,650.00	
63240 STUDENT ASSESSMENT			60,000.00	43,617.50		50,000.00	
63300 OTHER PROFESSIONAL							
63310 PROF EMP TRAIN/DEV CERT	101,133.08		64,105.00	133,907.86		115,484.00	
63320 PROF EMP TRAIN/DEV NONCRT	23,451.00		6,750.00	37,449.28		44,600.00	
63400 OTHER PROFESSIONAL	24,187.85		35,950.00	9,727.08		29,600.00	
63410 PUPIL SERVICES	242,836.54		134,800.00	75,344.37		33,300.00	
63431 FINANCIAL AUDITS	35,500.00		36,550.00	36,550.00		37,650.00	
63441 LEGAL-DEFENSE OF DISTRICT	310,810.80		315,000.00	372,931.49		375,000.00	
63442 LEGAL-PLAINTIFF-SUING STA	49,586.57		50,000.00	253,044.76		100,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	80,015.50		80,000.00	47,203.83		100,000.00	
63444 LEGAL-CONTRACT PREP/REVIE				1,650.00			
63445 LEGAL-RESEARCH/OPINIONS	334,344.42		335,000.00	246,041.47		275,000.00	
63450 MEDICAL	41,500.00			42,700.00		44,000.00	
63460 INFORMATION TECHNOLOGY	160,237.84		1,050,000.00	376,671.90		150,000.00	
63490 OTHER PROFESSIONAL SERVIC	801,663.16		914,900.00	954,303.82		1,042,050.00	
63900 OTHER PROF. & TECH SRVCS	48,177.48		37,200.00	78,444.56		82,900.00	
64110 WATER/SEWER	601,537.03		469,050.00	554,165.76		558,850.00	

Little Rock School District

Line Item Summary by Object

September 25, 2014

OBJECT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
64200 CLEANING SERVICES	402,019.09		428,000.00	305,151.57		378,000.00	
64310 REPAIRS & MAINTENANCE	912,728.79		980,695.00	1,501,324.15		1,427,588.00	
64320 TECH RELATED REPAIRS/MAIN	386,396.18		268,115.00	365,034.31		251,800.00	
64400 RENTALS			300.00			200.00	
64410 RENTAL OF LAND & BUILDING	162,302.09		145,550.00	155,377.48		156,200.00	
64420 RENTAL EQUIPMNT & VEHICLES	433,682.73		424,226.00	433,334.39		442,425.00	
64900 OTHER PURCHASED PROP SERV	2,050.72			1,765.24		8,350.00	
65100 STUDENT TRANSPORTATION SE							
65190 STDNT TRANS PRCH OTHER	10,876,221.80		10,652,225.00	10,838,385.53		11,109,505.00	
65200 INSURANCE OTHER EM BENEFIT			37,879.00				
65210 PROPERTY INSURANCE	583,269.00		617,418.00	617,418.00		626,981.00	
65220 LIABILITY INSURANCE	158,734.00		137,058.00	136,684.00		136,400.00	
65250 ACCIDENT INSURANCE	73,053.12		89,946.00	106,645.06		100,000.00	
65290 OTHER INSURANCE	890.00		1,000.00	37,037.29		29,946.00	
65310 TELEPHONE	279,898.53		357,679.00	359,479.08		423,482.00	
65320 POSTAGE	121,687.68		134,536.00	110,092.85		113,453.00	
65400 ADVERTISING	121,161.60		185,344.00	180,907.14		304,779.00	
65500 PRINTING & BINDING INT	108,738.62		114,198.00	126,790.57		110,347.85	
65505 PRINTING & BINDING EXT	152,086.14		188,150.00	165,057.72		186,815.00	
65510 FREE PRINTED ITEMS	4,795.00			4,495.00			
65515 COPIER LEASE	559,924.55		638,546.00	568,954.31		814,200.00	
65600 TUITION	49,656.90		74,000.00	63,679.26		82,700.00	
65610 TO OTHER LEA W/I STATE	10,376,284.98		10,984,339.12	10,614,395.24			
65690 TUITION - OTHER	3,953,621.16		3,674,000.00	3,285,585.47		3,660,992.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	217,584.39		236,580.00	252,137.98		294,384.76	
65820 TRAVEL - NON CERTIFIED	63,420.44		109,975.00	71,480.14		108,901.00	
65870 TRAVEL - NON EMPLOYEE	26,367.84		28,400.00	20,533.86		26,500.00	
65890 LODGING	513.00		1,000.00			1,000.00	
65900 MISC. PURCHASED SERVICES	385,523.33		383,400.00	452,033.20		395,600.00	

Little Rock School District

Line Item Summary by Object

September 25, 2014

OBJECT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
65910 SERVICES PURCHASED LOCALL	56,101.77		71,300.00	72,541.46		64,800.00	
PURCHASED SERVICES TOTAL	34,912,699.13		37,840,514.12	37,115,797.87		29,363,733.61	
MATERIALS AND SUPPLIES							
66100 GENERAL SUPPL & MATERIALS	2,746,143.46		2,313,265.96	2,837,339.39		2,862,982.36	
66105 EQUIPMENT - UNDER \$1000	15,146.60		1,700.00	5,703.00		1,700.00	
66107 ASSETS-UNDER \$1000 NO TAG	23,501.42		20,692.06	10,122.62		16,850.00	
66110 SUPPLIES-SPEC TRACKING	69,994.55		36,000.00	76,866.42		65,500.00	
66120 LOCAL SUPPLIES SPEC TRACK	15,254.15		15,000.00	16,280.64		15,000.00	
66130 SUPPLIES	2,315.40		2,500.00	23.08		1,500.00	
66140 TEST MATERIALS	408,189.54		423,900.00	327,983.50		246,069.00	
66150 SUPPLIES-SUPPLY CENTER	839,926.16		792,970.00	786,148.67		775,150.00	
66170 SUPPLIES - FOOD(NON C/N)	149,037.10		150,560.00	151,747.18		168,814.00	
66210 NATURAL GAS	924,131.74		855,500.00	1,011,170.75		947,400.00	
66220 ELECTRICITY	3,890,683.55		3,675,450.00	3,754,572.24		4,293,750.00	
66260 GASOLINE/DIESEL	2,560,094.27		2,974,500.00	2,517,948.61		2,879,600.00	
66300 FOOD	270,871.64		377,733.00	267,806.40		375,737.00	
66410 TEXTBOOKS	1,137,012.17		3,602,767.16	3,273,365.59		1,439,816.54	
66411 E TEXTBOOKS - DIGITAL	4,303.07						
66420 LIBRARY BOOKS	165,018.18		177,519.00	130,685.84		177,656.00	
66421 E LIBRARY - DIGITAL				598.80		1,874.00	
66430 PERIODICALS	26,911.22		19,043.00	63,946.21		18,886.00	
66440 AUDIOVISUAL MATERIALS	215.54		1,750.00			3,210.00	
66510 SOFTWARE	264,832.57		268,113.00	197,127.92		254,038.00	
66511 TECHNOLOGY APPS	8,000.00						
66527 ASSETS UNDER \$1000 - TAG	49,547.70		50,857.00	1,017,924.08		519,650.00	
66600 BUILDING MATERIALS				306,474.74			
66900 OTHER SUPPLIES & MATERIAL	90,937.14		70,000.00	144,098.71		136,600.00	
MATERIALS AND SUPPLIES TOTAL	13,662,067.17		15,829,820.18	16,897,934.39		15,201,782.90	
CAPTIAL OUTLAY							
67100 LAND AND IMPROVEMENTS	6,180.64		6,200.00	24,533.36		575,000.00	

Little Rock School District

Line Item Summary by Object

September 25, 2014

OBJECT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
67200 BUILDINGS (EXISTING STRC)	5,213.43						
67300 EQUIPMENT							
67301 EQUIPMENT LEASE PURCHASE	91,657.18						
67302 EQUIPMENT - SP TRACKING			30,000.00	13,440.84		30,000.00	
67310 MACHINERY	5,475.00		17,500.00			18,000.00	
67320 VEHICLES	226,600.00		80,000.00	13,378.91		452,750.00	
67321 VEHICLES LEASE PURCHASE							
67330 FURNITURE & EQUIPMENT	139,960.58		133,400.00	188,680.68		474,903.00	
67340 TECH RELATED HARDWARE	359,094.90		412,155.34	298,799.47		323,954.54	
67395 EQUIPMENT - NO TAG				12,293.87			
CAPTIAL OUTLAY TOTAL	834,181.73		679,255.34	551,127.13		1,874,607.54	
OTHER OBJECTS							
68100 DUES AND FEES	371,305.06		428,040.00	427,777.57		437,872.00	
68110 DUES & FEES - NCA	15.00		900.00			900.00	
68300 INTEREST	6,954,741.17		6,857,085.00	6,814,085.04		6,537,500.00	
68400 INDIRECT COSTS							
68820 IMPROVEMENT TAX			750.00				
68900 MISCELLANEOUS EXPENDITURS	337,597.56		400,000.00	360,272.12		485,000.00	
69100 REDEMPTION OF PRINCIPAL	1,775,000.00		5,870,000.00	5,770,000.00		5,370,586.00	
69320 TRANSFER TO OPERATING FUN	5,036,851.20		875,259.48	1,182,579.09			
69330 TRANSFER TO BUILD FUND	5,956,144.56		1,944,844.00	6,300,891.16		116,177.00	
69380 TRANSFER TO FD SRV FUND	454,000.00		500,000.00				
69410 REMITTANCE/REFUND TO ADE				51,144.00			
69620 STUDENT MEALS PROVISION 2	296,291.50		412,468.00	316,908.90		1,526,456.00	
69630 REDUCED COPAY STDNT MEALS	144,377.79		241,973.00	151,183.98		262,283.00	
OTHER OBJECTS TOTAL	21,326,323.84		17,531,319.48	21,374,841.86		14,736,774.00	
Grand Total:	262,599,378.85	3,104.05	268,503,811.98	275,498,193.92	3,157.71	286,763,192.07	3,657.23

Little Rock School District

Function Summary

September 25, 2014

FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL	8,268,651.26	186.00	7,876,778.39	8,040,319.36	180.00	8,427,838.72	179.00
1110 - KINDERGARTEN	6,432,526.84	102.00	6,598,864.08	6,612,536.25	103.00	7,326,351.33	109.00
1120 - ELEMENTARY	31,221,861.52	527.58	32,424,394.16	33,055,503.04	521.78	39,289,234.43	654.76
1121 - ELEMENTARY - SCIENCE	79,838.13		5,000.00	6,611.57		500.00	
1125 - ELEMENTARY MAGNET	2,334.56						
1126 - ELEMENTARY MAGNET						299,645.64	5.00
1130 - MIDDLE/JUNIOR HIGH SCHOOL	18,554,075.15	266.95	19,257,209.97	19,377,737.45	266.48	21,674,185.30	294.43
1131 - JUNIOR HIGH	6,354.65						
1135 - JUNIOR HIGH MAGNET	23,858.94			1,203.93		106,000.00	
1137 - JUNIOR HIGH RESTRUCTURE	388,765.49	6.00	387,491.56	365,598.47	5.93	186,234.14	2.93
1139 - SPECIALTY PROGRAM	57,132.78	1.00	61,059.80	64,675.47	1.00	59,126.74	1.00
1140 - HIGH SCHOOL	21,072,582.48	307.93	23,268,450.94	23,558,965.03	298.78	27,632,301.30	366.49
1141 - HIGH SCHOOL	10,891.50		10,500.00			8,500.00	
1145 - HIGH SCHOOL MAGNET	18,276.01					304,115.00	
1150 - ATHLETICS	1,104,856.92	6.60	773,496.84	1,108,114.93	6.62	1,318,526.88	8.03
1170 - SUMMER SCHOOL	55,140.40		366,200.00	411,420.60		404,000.00	
1197 - RESIDENTIAL DAY SCHOOL	31,624.24		33,000.00	30,942.70		28,000.00	
1198 - OTHER REGULAR	496,529.67	7.00	495,773.72	371,365.05	7.00	526,157.80	10.00
1199 - SUBSTITUTES-INSTRUCTION	3,272,173.19		2,708,648.05	3,398,601.91		3,435,900.00	
1210 - ITINERANT INSTRUCTION	3,090,284.73	36.57	3,140,539.99	3,138,997.56	36.57	3,399,339.63	37.57
1212 - ITINERANT SPEECH PATH	510,221.28	7.00	714,921.88	729,318.13	9.00	754,880.79	9.00
1220 - RESOURCE ROOM	5,575,574.32	80.50	5,922,749.35	5,651,860.11	83.30	6,579,564.57	91.00
1230 - SPECIAL CLASS 1:15	244,123.44	3.50	269,102.80	209,461.25	3.50	184,854.03	2.50
1240 - SPECIAL CLASS 1:10	5,136,131.92	101.50	6,214,646.71	7,252,373.80	127.00	7,125,086.31	145.00
1270 - RESIDENTIAL DAY SCHOOL-PR	4,080,594.62		3,730,000.00	3,532,231.59		3,750,000.00	
1290 - PRESCHOOL - SPECIAL NEEDS	233,169.31	5.00	399,667.25	408,885.08	6.00	420,269.17	6.00
1297 - EARLY INTERVENING SERVICE	84,205.99	1.00	84,088.56	107,170.80	1.00	86,524.85	1.00
1299 - OTHER-SPECIAL EDUCATION	19,173.00		19,700.00	38,525.88		4,800.00	
1321 - MARKETING/DIST ED-COOP	435,531.28	5.00	386,788.01	425,808.83	5.00	441,554.67	5.00
1330 - BUSINESS/OFFICE OCCUPATIO						1,250.00	
1331 - BUSINESS ED COOP	262,958.13	3.00	283,980.77	283,551.83	3.00	767,064.34	9.40
1332 - BUSINESS ED EXPL	947,263.33	11.00	949,510.78	970,399.10	12.00	888,434.35	11.00
1333 - BUSINESS ED-SKILL TR	1,438,532.90	19.00	1,432,899.52	1,421,632.44	19.00	1,893,322.10	24.00
1338 - CRIMINAL JUSTICE						8,000.00	
1339 - RADIO / TELEVISION						9,500.00	
1341 - MEDICAL PROFESSIONS	63,594.84	1.00	71,010.68	64,762.29	1.00	99,692.14	1.00
1342 - COSMETOLOGY						19,500.00	
1351 - APPLIANCE TECHNOLOGY			700.00	1,243.64		1,300.00	
1352 - AUTO SERVICE TECHNOLOGY	234,968.08	3.00	225,871.93	231,037.60	3.00	377,020.13	5.00
1353 - AUTO COLLISION REPAIR	1,080,991.80	13.00	1,304,087.75	1,208,169.88	15.00	1,085,739.17	14.00
1354 - DRAFTING							
1355 - ELECTRONICS						5,000.00	

Little Rock School District

Function Summary

September 25, 2014

FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1356 - MACHINE TOOL TECHNOLOGY						14,000.00	
1359 - OTHER - GRAPHICS COM.	80,787.61	1.00	94,489.76	82,844.91	1.00	103,081.99	1.00
1361 - CULINARY ARTS						39,000.00	
1362 - CONS/HMKG	752,817.39	11.00	794,129.04	824,664.88	11.00	865,553.28	12.00
1370 - CAREER ORIENTATION	94,350.00			106,375.00		82,450.00	
1371 - CAREER ORIENTATION	182,881.18	2.00	177,772.35	177,689.90	2.00	261,517.53	3.00
1392 - COORD CAREER-COOP	295,233.12	3.00	295,608.37	300,899.90	3.00	196,563.15	2.00
1396 - WORKPLACE READINESS						107,175.12	1.00
1410 - ADULT BASIC EDUCATION	409,927.57	5.03	447,680.47	385,757.88	8.06	437,414.74	3.26
1420 - ADULT GENERAL EDUCATION	472,637.42	5.05	536,112.58	412,179.58	8.10	462,387.07	12.00
1421 - GEN ADULT ED - SPECIAL				20,000.00			
1422 - GAE - SPECIAL#2				24,973.06			
1510 - BASIC SKILLS/TUTORS	260,000.00		260,000.00	260,000.00			
1511 - BEFORE/AFTER SCHOOL PROGR	615,192.24		31,450.00	622,665.77		752,842.00	
1515 - SCHOOL IMPROVEMENT	324,212.22		2,376,375.00	376,671.90		332,500.00	
1520 - DROPOUT/DROPOUT PREVENTIO	66,102.63	1.00	67,126.10	63,610.71	1.00	63,837.24	1.00
1525 - TECHNOLOGY	90,714.42	1.00	90,831.62	91,132.60	1.00	93,334.74	1.00
1545 - AT-RISK	173,271.31	0.93	97,378.54	92,589.99	0.93	3,000.00	
1555 - LITERACY	79,855.65	1.00	80,882.99	82,759.76	1.00		
1560 - READING	655,710.98	8.00	555,055.83	579,009.38	7.00	2,568,184.30	32.00
1590 - OTHER COMPENSATORY EDUC P	149,320.27	2.00	204,047.29	141,871.80	2.53	129,911.24	1.60
1910 - GIFTED AND TALENTED	2,585,485.75	35.50	2,719,597.66	2,459,788.49	36.00	2,591,310.98	34.00
1915 - MUSIC	2,352,345.04	32.80	2,295,642.93	2,350,628.83	33.00	2,743,881.55	38.00
1930 - ENGLISH/SECOND LANGUAGE				69,268.13		71,307.03	1.00
1950 - ALT LEARNING ENVIRONMENT	6,019,012.14	105.86	6,246,304.95	5,555,119.61	102.43	5,707,837.68	194.43
1960 - FINE ARTS	3,181,762.67	49.75	3,444,073.04	3,332,828.72	52.35	4,572,910.47	66.75
1999 - ROTC	187,913.92	2.00	187,960.83	153,097.75	2.00	273,696.14	4.00
2101 - DEAN OF STUDENTS	94,928.13	1.00	100,898.93	94,029.35	1.00	105,258.19	1.00
2113 - SOCIAL WORK SERVICES	233,576.82	2.00	140,656.67	144,001.64	2.00	83,033.93	1.00
2114 - STUDENT ACCOUNTING SVCS	3,113.59		5,000.00	1,243.42		10,500.00	
2120 - GUIDANCE SERVICES	4,914,757.43	58.84	5,127,474.32	5,238,946.69	59.84	6,280,381.06	70.57
2121 - SPV GUIDANCE SERVICES	219,184.85	2.00	221,049.31	215,203.09	2.00	221,562.98	2.00
2122 - COUNSELING SERVICES						90,837.65	1.00
2130 - HEALTH SERVICES		1.00		100,631.20		140,935.07	1.00
2131 - SPV HEALTH SERVICES	144,911.57	2.00	153,714.47	157,122.91	2.00	159,345.13	2.00
2134 - NURSES	2,347,467.16	38.80	2,485,639.78	2,466,102.28	40.50	3,180,167.08	47.10
2139 - OTHER HEALTH SERVICES			69,073.03	146,985.83	1.00	127,386.82	3.00
2141 - SPV PSYCH SERVICES	699,306.22	8.00	529,373.75	629,065.76	6.00	655,411.70	7.00
2145 - BEHAVIOR SUPPORT						58,210.24	1.00
2160 - PHYSICAL AND OCCUPATIONAL	1,143,478.35	17.00	1,065,423.67	1,126,622.90	12.00	1,163,605.71	13.00
2170 - PARENTAL INVOLVEMENT	138,042.01	3.00	186,182.88	233,594.74	4.00	275,473.49	6.00
2180 - SCHOOL BASED MENTAL HLTH	46,308.59		10,000.00	1,835.16		7,500.00	

Little Rock School District

Function Summary

September 25, 2014

FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2191 - SPV OF STUDENTS(NON-INST)	624,301.23		10,537.00	612,425.38		824,007.00	
2210 - IMPROVEMENT INST SERVICES							
2211 - SPV IMPROVE INSTR SVCS	513,406.86	3.00	283,209.24	379,248.48	2.00	344,313.70	2.00
2212 - INST/CURR DEV CURR SPLST	3,613,117.15	32.63	3,655,655.14	4,290,675.29	32.13	3,355,532.69	30.63
2213 - INSTRUCTIONAL STAFF TRAIN	1,159,196.40	5.90	1,072,925.49	910,404.70	5.90	847,575.67	4.90
2214 - INSTRUCTIONAL STAFF ADVIS	793,602.70	7.00	645,990.74	846,364.97	7.00	226,997.36	2.00
2216 - ATHLETIC DIRECTOR	516,517.44	3.00	275,089.42	532,551.00	3.00	419,570.91	3.00
2222 - SCHOOL LIBRARY SERVICES	4,146,855.82	57.33	4,261,954.03	4,280,492.65	57.33	5,013,358.42	65.33
2223 - AUDIOVISUAL SERVICES	80,450.92	2.00	80,644.86	81,991.14	2.00	84,385.86	2.00
2230 - INSTR-RELATED TECHNOLOGY	3,451,033.99	55.40	3,394,508.85	4,341,899.30	52.40	4,608,714.19	58.40
2241 - TESTING COORDINATOR	739,058.56	3.00	665,831.68	586,755.66	2.00	591,201.36	3.00
2291 - GIFTED/TALENTED COORDINAT	239,941.19	2.00	249,221.17	264,654.55	2.00	274,734.84	2.00
2292 - SPECIAL ED DIRECTOR	350,990.10	4.00	361,263.12	238,055.47	5.00	115,009.03	2.00
2293 - VOCATIONAL DIRECTOR	158,403.56	2.00	161,478.52	171,422.26	1.00	159,418.31	1.00
2294 - MATH FACILITATOR	1,128,833.84	13.00	1,212,974.04	1,186,220.50	15.00	1,077,146.51	12.50
2295 - SCIENCE FACILITATOR		1.00					
2296 - PRE-K DIRECTOR	859,261.65	8.30	932,139.62	890,580.69	10.20	891,324.65	9.10
2297 - LITERACY FACILITATOR	788,410.85	8.00	979,179.70	1,012,836.17	11.00	909,149.25	10.00
2311 - SPV BOARD OF ED SERVICES	284,884.43		843,400.00	1,244,636.29		584,850.00	
2314 - ELECTION SERVICES	31,808.70		40,000.00	32,508.06		50,000.00	
2315 - LEGAL SERVICES	808,618.12		815,000.00	951,704.88		850,000.00	
2317 - AUDIT SERVICES	35,500.00		36,550.00	36,550.00		37,650.00	
2321 - OFFICE OF THE SUPERINTEND	613,303.85	5.00	573,801.91	588,399.36	5.00	487,180.42	3.00
2322 - COMMUNITY RELATIONS SERVI	218,566.03	2.20	218,412.41	228,614.41	2.20	223,870.52	2.20
2323 - ASSISTANT SUPERINTENDENT	920,213.75	5.00	1,193,395.03	1,008,914.97	7.00	1,293,622.04	8.00
2324 - FEDERAL PROGRAMS DIRECTOR	204,633.39	3.00	255,665.82	259,309.55	3.75	231,958.75	3.75
2325 - DIRECTOR STUDENT SERVICES	713,232.48	8.00	650,342.06	721,517.00	10.00	681,478.59	13.00
2410 - OFFICE OF THE PRINCIPAL	9,354,172.73	141.00	9,705,886.94	9,812,303.34	142.50	11,591,838.27	164.00
2411 - ASSISTANT PRINCIPAL	4,296,044.82	45.00	4,694,651.36	4,629,434.46	47.00	5,865,062.69	59.00
2490 - OTHER SPT SERVICES-SCH AD	75,899.71		497,228.44	412,468.19	6.00	347,976.84	4.00
2501 - SPV OF BUSINESS SERVICES	1,007,696.00	3.00	1,109,954.86	1,127,788.66	3.00	1,471,231.50	3.00
2511 - SPV OF FISCAL SERVICES	137,464.73	1.00	137,884.22	141,127.75	1.00	141,847.63	1.00
2514 - PAYROLL SERVICES	220,386.60		250,000.00	187,096.00		225,000.00	
2515 - FINANCIAL ACCOUNTING SERV	919,165.35	12.00	988,890.62	981,488.20	12.00	951,949.01	11.00
2516 - INTERNAL AUDITING	185,191.03	2.00	189,560.44	212,550.62	2.00	196,595.11	2.00
2520 - PURCHASING SERVICES	1,246,937.86	17.00	1,179,658.27	1,177,223.59	17.00	1,158,256.51	16.00
2521 - SPV OF PURCHASING WAREHOU	136,019.85	1.00	137,299.22	139,790.97	1.00	141,262.63	1.00
2530 - WAREHOUSING/DISTRIBUTING	164,089.87	1.00	190,464.04	167,773.08	1.00	183,647.18	1.00
2540 - P R E SERVICES	415,439.45	3.00	370,229.56	375,651.81	3.00		
2560 - PUBLIC INFORMATION SVCS	566,610.96	6.00	738,243.69	737,831.65	6.00	708,060.17	5.00
2571 - SPV OF PERSONNEL SERVICES	242,632.45	2.00	85,189.42	83,438.83	2.00	82,669.53	1.00
2572 - RECRUITMENT & PLACEMENT	849,555.52	7.00	932,022.11	882,027.90	8.00	906,456.24	7.00

Little Rock School District

Function Summary

September 25, 2014

FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2576 - CRIMINAL BACKGROUND CKS	12,830.50		10,000.00	17,134.25		14,200.00	
2580 - ADMIN TECHNOLOGY SERVICES	1,840,311.82	10.60	1,897,456.37	1,934,118.46	10.60	1,910,949.83	10.60
2590 - OTHER SUPPORT SERVICES-BU	397,154.35		353,000.00	397,090.81		400,000.00	
2600 - OPERATION/MAINT OF PLANT	859,902.12		943,076.00	956,683.35		956,927.00	
2601 - SPV OPER & MAINT OF PLANT	657,610.50	10.00	638,529.27	647,895.56	8.00	584,756.82	7.00
2611 - CUSTODIAN	5,577,100.24	194.50	6,123,540.39	5,743,822.25	196.50	7,278,986.88	227.50
2620 - MAINTENANCE OF BUILDINGS	12,655,523.54	97.50	12,922,116.39	13,253,572.49	98.50	14,059,629.76	88.50
2630 - CARE & UPKEEP OF GROUNDS	19,358.02		35,000.00	21,174.76		35,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	23,041.02		33,000.00	30,980.75		33,000.00	
2650 - VEHICLE OPER/MAINT SVCS	137,340.20		256,000.00	187,844.32		260,000.00	
2660 - SECURITY SERVICES	4,561,246.04	98.00	4,726,714.81	5,099,755.37	117.00	5,623,927.66	134.00
2661 - RESOURCE OFFICER						35,000.00	
2669 - ATHLETIC SECURITY			6,000.00			11,000.00	
2691 - ASBESTOS PROGRAM	53,973.80	1.00	54,157.80	55,238.39	1.00	55,634.94	1.00
2699 - OPER/MAINT ATHLETIC PLANT	19,718.75			15,223.25		2,000.00	
2710 - SPV STUDENT TRANSPORTATIO	243,226.20	2.00	326,413.47	327,022.63	2.00	366,191.28	2.00
2720 - VEHICLE OPERATION	15,487,578.82	113.00	15,340,115.00	15,634,422.27	115.00	17,070,102.09	113.00
2730 - MONITORING	250,104.64	3.00	251,208.21	261,890.79	3.00	260,290.41	3.00
2740 - VEHICLE SERVICING/MAINT	1,236,968.64	1.00	1,165,313.98	502,639.04	1.00	101,477.49	1.00
2790 - OTHER STUDENT TRANS SVCS	119,576.30		70,581.00	185,245.26		82,505.00	
2799 - ATHLETIC TRANSPORTATION	479,094.10		348,200.00	517,565.76		387,000.00	
2915 - OTHER SUPPORT SVCS - ATH	189,160.19		183,400.00	193,140.02		276,400.00	
2990 - MEDICAID MATCH	56,101.77		71,300.00	72,541.46		64,800.00	
3120 - FOOD PREP/DISPENSING SVCS	711,540.93		1,029,689.00	735,899.28		2,163,191.00	
3351 - WELFARE ACTIVITIES						34,304.70	1.00
3390 - OTHER COMMUNITY SERVICES	100,000.00		100,000.00				
4100 - LAND AQUISITION						550,000.00	
5110 - BONDED INDEBTEDNESS	8,382,284.73		12,387,085.00	12,386,717.04		11,912,218.00	
5190 - OTHER INDEBTEDNESS	344,500.00		337,000.00	204,000.00			
5200 - FUND TRANSFERS	6,410,144.56		2,444,844.00	7,483,470.25		116,177.00	
5500 - INDIRECT COSTS	5,036,851.20		875,259.48				
5900 - OTHER NON-PROGRAM COSTS				51,144.00			
5999 - PMT FOR LR MAGNET SCHOOLS	10,376,284.98		10,984,339.12	10,614,395.24			
LITTLE ROCK SCHOOL DISTRICT TOTALS	262,599,378.85	3,104.05	268,503,811.98	275,498,193.92	3,157.71	286,763,192.07	3,657.23

Little Rock School District

Object by Function Summary

September 25, 2014

FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	3,900,955.89	78.00	3,550,237.00	3,710,843.01	73.00	3,847,685.00	74.00
61117 STIPENDS - CERT				112.50			
61120 CLASSIFIED	2,150,827.83	108.00	2,180,105.00	2,189,011.42	107.00	2,312,980.00	105.00
61127 STIPENDS - NON CERT	1,831.71		1,000.00	1,262.02		900.00	
61300 OVERTIME	295.66			388.67			
62110 GROUP INSURANCE			31,206.96			32,044.08	
62112 LIFE INSURANCE	4,575.21			4,511.22			
62114 DENTAL	50,681.62			45,982.07			
62115 HOSPITAL INDEMNITY	11,003.28			9,938.30			
62116 SHORT TERM DISABILITY	11,242.42			10,010.28			
62120 GROUP INS - CLASSIFIED			43,964.40			44,348.64	
62200 SOCIAL SECURITY	447,468.34			434,309.60			
62210 SOCIAL SECURITY - CERT			271,593.16			294,347.88	
62220 SOCIAL SECURITY - CLASSIF			166,778.11			176,943.16	
62300 TEACHER RETIREMENT CONTRI	844,049.46			822,609.36			
62310 TEACHER RETIRE - CERT			497,033.18			538,675.90	
62320 TEACHER RETIRE - CLASSIF			301,718.20			320,215.84	
62700 HEALTH BENEFITS	693,515.70			639,168.25			
62710 HEALTH - CERTIFIED			280,332.00			280,332.00	
62720 HEALTH - CLASSIFIED			401,090.40			414,028.80	
62820 PUBLIC RETIREMENT - CLASS	999.00		999.00	1,034.08		1,028.96	
62910 OTHER BENEFITS-CERTIFIED	18,793.97		8,023.50	16,820.57		8,695.72	
62920 OTHER BENEFITS-CLASSIFIED	10,353.86		32,047.48	9,767.68		34,000.74	
63210 INSTRUCTION SERVICES	350.00			350.00			
63310 PROF EMP TRAIN/DEV CERT						500.00	
63410 PUPIL SERVICES			1,000.00				
64400 RENTALS			300.00			200.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	297.44		250.00	280.47		200.00	
65500 PRINTING & BINDING INT	265.15		300.00	631.00		200.00	
65505 PRINTING & BINDING EXT				55.69		75.00	
65515 COPIER LEASE	2,734.30			2,122.16			
65810 TRAVEL - CERTIFIED	703.51		1,250.00	122.32		750.00	
66100 GENERAL SUPPL & MATERIALS	93,102.35		81,872.00	125,299.74		96,012.00	
66150 SUPPLIES-SUPPLY CENTER	13,651.06		15,668.00	7,110.87		13,195.00	
66170 SUPPLIES - FOOD(NON C/N)	293.68			69.38		100.00	
66300 FOOD							
66527 ASSETS UNDER \$1000 - TAG	1,731.66		500.00			1,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
67330 FURNITURE & EQUIPMENT			1,500.00			1,500.00	
68100 DUES AND FEES	8,928.16		8,010.00	8,508.70		7,880.00	
1105 - PRESCHOOL	8,268,651.26	186.00	7,876,778.39	8,040,319.36	180.00	8,427,838.72	179.00

1110 - KINDERGARTEN							
61110 CERTIFIED	4,922,770.30	102.00	5,078,063.50	5,102,277.24	103.00	5,626,632.50	109.00
62110 GROUP INSURANCE			45,148.08			46,863.12	
62112 LIFE INSURANCE	3,312.96			3,301.02			
62114 DENTAL	28,448.09			25,996.67			
62115 HOSPITAL INDEMNITY	6,200.14			5,666.04			
62116 SHORT TERM DISABILITY	6,384.94			5,823.53			
62200 SOCIAL SECURITY	364,729.53			378,254.17			
62210 SOCIAL SECURITY - CERT			388,471.93			430,437.41	
62300 TEACHER RETIREMENT CONTRI	689,189.48			714,319.72			
62310 TEACHER RETIRE - CERT			710,928.89			787,728.55	
62700 HEALTH BENEFITS	386,551.98			348,140.46			
62710 HEALTH - CERTIFIED			362,275.20			418,341.60	
62910 OTHER BENEFITS-CERTIFIED	23,598.23		11,476.48	23,017.85		12,716.15	
62920 OTHER BENEFITS-CLASSIFIED	15.68			13.10			
66100 GENERAL SUPPL & MATERIALS	1,317.78		1,800.00	5,726.45		3,232.00	
66150 SUPPLIES-SUPPLY CENTER	7.73		700.00			400.00	
1110 - KINDERGARTEN	6,432,526.84	102.00	6,598,864.08	6,612,536.25	103.00	7,326,351.33	109.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	20,041,305.62	401.45	20,372,922.06	20,853,377.42	403.85	25,332,020.52	490.67
61117 STIPENDS - CERT	16,007.52			4,742.47		3,950.00	
61120 CLASSIFIED	2,470,754.12	126.13	2,488,493.58	2,463,872.87	117.93	3,051,666.62	164.09
61127 STIPENDS - NON CERT	21,719.00		20,950.00	2,790.28		9,700.00	
61300 OVERTIME	7,939.64			395.92			
61510 CERTIFIED - BONUS				36,450.00			
61520 CLASSIFIED - BONUS				16,750.00			
61710 CERTIFIED SUBS-SHORT TERM							
62110 GROUP INSURANCE			175,514.36			207,979.38	
62112 LIFE INSURANCE	15,340.90			15,477.11			
62114 DENTAL	143,761.00			132,604.31			
62115 HOSPITAL INDEMNITY	31,413.01			29,015.24			
62116 SHORT TERM DISABILITY	32,195.02			29,698.44			
62120 GROUP INS - CLASSIFIED			50,121.88			58,522.81	
62200 SOCIAL SECURITY	1,661,490.38			1,724,818.92			
62210 SOCIAL SECURITY - CERT			1,558,528.62			1,937,899.53	
62220 SOCIAL SECURITY - CLASSIF			190,369.86			233,452.77	
62300 TEACHER RETIREMENT CONTRI	3,158,083.19			3,272,441.63			
62310 TEACHER RETIRE - CERT			2,852,209.09			3,546,482.87	
62320 TEACHER RETIRE - CLASSIF			348,389.10			427,233.33	
62700 HEALTH BENEFITS	1,963,594.06			1,872,250.43			
62710 HEALTH - CERTIFIED			1,551,961.08			1,887,583.16	
62720 HEALTH - CLASSIFIED			439,344.94			532,760.18	
62910 OTHER BENEFITS-CERTIFIED	95,542.72		46,042.75	93,634.37		57,250.22	
62920 OTHER BENEFITS-CLASSIFIED	12,263.81		36,580.84	11,340.43		44,859.43	
63100 OFFICIAL/ADMINISTRATIVE	20.00			1,398.19		1,500.00	
63210 INSTRUCTION SERVICES	600.00					250.00	
63220 SUB TEACHERS PURCH SVCS						140,000.00	
63230 CONSULTING-EDUCATIONAL							
63310 PROF EMP TRAIN/DEV CERT	17,820.58		12,940.00	1,177.42		7,100.00	
63400 OTHER PROFESSIONAL						1,000.00	
63410 PUPIL SERVICES	106.33		1,200.00	268.00		1,300.00	
63490 OTHER PROFESSIONAL SERVIC			100.00				
64310 REPAIRS & MAINTENANCE	4,099.37		6,000.00	1,721.39		8,475.00	
64320 TECH RELATED REPAIRS/MAIN			300.00			300.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	13,158.87		8,796.00	14,655.93		10,716.00	
65400 ADVERTISING	1,791.30		500.00	121.25		300.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
65500 PRINTING & BINDING INT	5,872.70		9,652.00	5,228.00		9,544.00	
65505 PRINTING & BINDING EXT	4,050.84		8,000.00	4,424.67		6,850.00	
65510 FREE PRINTED ITEMS	4,795.00			4,495.00			
65515 COPIER LEASE	247,277.54		260,000.00	261,348.15		342,200.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	7,402.97		17,810.00	9,111.11		21,424.00	
65820 TRAVEL - NON CERTIFIED	78.71		400.00			600.00	
66100 GENERAL SUPPL & MATERIALS	598,251.87		452,861.00	584,425.31		575,021.61	
66105 EQUIPMENT - UNDER \$1000			1,000.00			1,000.00	
66107 ASSETS-UNDER \$1000 NO TAG	9,376.60		2,700.00	2,498.41		4,600.00	
66150 SUPPLIES-SUPPLY CENTER	158,204.77		144,654.00	156,349.28		140,864.00	
66170 SUPPLIES - FOOD(NON C/N)	3,038.70		8,000.00	10,024.92		10,379.00	
66300 FOOD			1,485.00			1,285.00	
66410 TEXTBOOKS	386,522.28		1,238,654.00	1,254,307.18		543,000.00	
66430 PERIODICALS	1,584.90		2,850.00	385.00		2,350.00	
66440 AUDIOVISUAL MATERIALS			1,000.00			1,000.00	
66510 SOFTWARE	1,840.90		12,900.00	3,051.39		6,900.00	
66527 ASSETS UNDER \$1000 - TAG	16,682.97		17,807.00	147,887.23		15,500.00	
67330 FURNITURE & EQUIPMENT	21,883.75		13,900.00	6,066.92		24,141.00	
67340 TECH RELATED HARDWARE	32,567.84		49,932.00	20,654.44		64,078.00	
68100 DUES AND FEES	13,422.74		19,525.00	6,244.01		16,196.00	
1120 - ELEMENTARY	31,221,861.52	527.58	32,424,394.16	33,055,503.04	521.78	39,289,234.43	654.76
1121 - ELEMENTARY - SCIENCE							
65500 PRINTING & BINDING INT	52.00						
65810 TRAVEL - CERTIFIED	1,272.48		1,500.00				
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	57,269.55		1,500.00	6,611.57		500.00	
66150 SUPPLIES-SUPPLY CENTER	7,033.81						
66510 SOFTWARE	238.70		1,000.00				
66527 ASSETS UNDER \$1000 - TAG	7,139.30		1,000.00				
67330 FURNITURE & EQUIPMENT	2,516.16						
67340 TECH RELATED HARDWARE	4,316.13						
1121 - ELEMENTARY - SCIENCE	79,838.13		5,000.00	6,611.57		500.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1125 - ELEMENTARY MAGNET							
61117 STIPENDS - CERT							
65810 TRAVEL - CERTIFIED	505.72						
66100 GENERAL SUPPL & MATERIALS	1,828.84						
66410 TEXTBOOKS							
66527 ASSETS UNDER \$1000 - TAG							
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES							
1125 - ELEMENTARY MAGNET	2,334.56						
1126 - ELEMENTARY MAGNET							
61110 CERTIFIED						178,114.17	3.00
61120 CLASSIFIED						47,785.00	2.00
61300 OVERTIME							
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						13,625.73	
62220 SOCIAL SECURITY - CLASSIF						3,655.56	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						24,935.98	
62320 TEACHER RETIRE - CLASSIF						6,689.90	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						12,938.40	
62720 HEALTH - CLASSIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						402.54	
62920 OTHER BENEFITS-CLASSIFIED						702.44	
1126 - ELEMENTARY MAGNET						299,645.64	5.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	13,243,687.19	255.95	13,875,330.44	13,962,393.18	261.48	16,057,111.83	292.43
61117 STIPENDS - CERT	6,242.53			4,864.96		2,500.00	
61120 CLASSIFIED	187,113.66	11.00	109,333.00	188,891.83	5.00	21,506.00	2.00
61127 STIPENDS - NON CERT	7,563.93		9,800.00	8,461.51		6,120.00	
61300 OVERTIME	724.49			413.00			
61710 CERTIFIED SUBS-SHORT TERM							
62110 GROUP INSURANCE			113,134.13			125,958.80	
62112 LIFE INSURANCE	8,199.27			8,492.27			
62114 DENTAL	70,957.82			67,449.75			
62115 HOSPITAL INDEMNITY	15,599.72			14,772.00			
62116 SHORT TERM DISABILITY	15,882.44			15,067.59			
62120 GROUP INS - CLASSIFIED			2,198.88			426.72	
62200 SOCIAL SECURITY	997,707.96			1,049,180.58			
62210 SOCIAL SECURITY - CERT			1,061,462.88			1,228,369.06	
62220 SOCIAL SECURITY - CLASSIF			8,363.97			1,645.21	
62300 TEACHER RETIREMENT CONTRI	1,881,786.21			1,983,067.44			
62310 TEACHER RETIRE - CERT			1,934,846.24			2,247,995.68	
62320 TEACHER RETIRE - CLASSIF			15,306.62			3,010.84	
62700 HEALTH BENEFITS	986,191.98			968,881.28			
62710 HEALTH - CERTIFIED			998,628.77			1,172,650.25	
62720 HEALTH - CLASSIFIED			17,251.20			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	61,385.54		31,358.23	61,376.64		36,288.97	
62920 OTHER BENEFITS-CLASSIFIED	1,515.88		1,221.61	1,396.51		316.14	
63100 OFFICIAL/ADMINISTRATIVE	455.00		500.00	468.00		500.00	
63210 INSTRUCTION SERVICES						600.00	
63220 SUB TEACHERS PURCH SVCS						55,000.00	
63310 PROF EMP TRAIN/DEV CERT	1,395.00		250.00	860.00		600.00	
63320 PROF EMP TRAIN/DEV NONCRT	205.00		250.00				
63400 OTHER PROFESSIONAL						800.00	
63410 PUPIL SERVICES			1,500.00			500.00	
64310 REPAIRS & MAINTENANCE	2,349.47		2,250.00	1,802.73		6,750.00	
65100 STUDENT TRANSPORTATION SE							
65310 TELEPHONE	374.91		720.00	150.65			
65320 POSTAGE	24,524.34		12,400.00	20,415.81		9,242.00	
65400 ADVERTISING							
65500 PRINTING & BINDING INT	4,343.00		6,056.00	3,078.20		4,050.00	
65505 PRINTING & BINDING EXT	7,181.73		9,250.00	5,805.25		8,200.00	
65515 COPIER LEASE	104,316.51		150,000.00	107,120.43		200,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
65810 TRAVEL - CERTIFIED	12,193.16		13,200.00	10,246.70		13,000.00	
65820 TRAVEL - NON CERTIFIED	757.66		600.00	533.41		100.00	
65900 MISC. PURCHASED SERVICES	455.00		400.00	455.00		500.00	
66100 GENERAL SUPPL & MATERIALS	176,594.48		154,812.00	164,770.07		149,740.00	
66150 SUPPLIES-SUPPLY CENTER	93,067.90		86,054.00	91,154.54		75,600.00	
66170 SUPPLIES - FOOD(NON C/N)	3,478.77		2,640.00	3,770.80		1,500.00	
66410 TEXTBOOKS	608,670.12		611,772.00	592,881.70		200,000.00	
66430 PERIODICALS	458.44		600.00	447.88		2,000.00	
66440 AUDIOVISUAL MATERIALS						100.00	
66510 SOFTWARE	23.87		800.00			300.00	
66527 ASSETS UNDER \$1000 - TAG	3,954.83		850.00	2,175.64		2,450.00	
67330 FURNITURE & EQUIPMENT	10,546.62		10,200.00	9,226.71		19,496.00	
67340 TECH RELATED HARDWARE	4,763.29		10,320.00	14,912.41		9,700.00	
68100 DUES AND FEES	9,407.43		3,550.00	12,752.98		5,245.00	
1130 - MIDDLE/JUNIOR HIGH SCHOOL	18,554,075.15	266.95	19,257,209.97	19,377,737.45	266.48	21,674,185.30	294.43
1131 - JUNIOR HIGH							
63490 OTHER PROFESSIONAL SERVIC							
66100 GENERAL SUPPL & MATERIALS	5,854.65						
66170 SUPPLIES - FOOD(NON C/N)							
68100 DUES AND FEES	500.00						
1131 - JUNIOR HIGH	6,354.65						

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1135 - JUNIOR HIGH MAGNET							
61117 STIPENDS - CERT	2,750.00			986.00			
61127 STIPENDS - NON CERT	1,375.00						
61300 OVERTIME							
62200 SOCIAL SECURITY	312.15			74.84			
62300 TEACHER RETIREMENT CONTRI	339.50			138.04			
62700 HEALTH BENEFITS	1.28			0.32			
62910 OTHER BENEFITS-CERTIFIED	7.94			0.17			
62920 OTHER BENEFITS-CLASSIFIED	13.24			4.56			
63210 INSTRUCTION SERVICES							
63400 OTHER PROFESSIONAL							
64310 REPAIRS & MAINTENANCE							
64320 TECH RELATED REPAIRS/MAIN							
64420 RENTAL EQUIPMNT & VEHICLES							
65320 POSTAGE							
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT							
65515 COPIER LEASE						18,000.00	
65810 TRAVEL - CERTIFIED	1,525.62						
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	11,619.27						
66105 EQUIPMENT - UNDER \$1000							
66140 TEST MATERIALS	567.00						
66150 SUPPLIES-SUPPLY CENTER	2,130.87						
66170 SUPPLIES - FOOD(NON C/N)							
66410 TEXTBOOKS						88,000.00	
66430 PERIODICALS							
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE							
66527 ASSETS UNDER \$1000 - TAG	541.42						
66900 OTHER SUPPLIES & MATERIAL							
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	2,450.65						
68100 DUES AND FEES	225.00						
1135 - JUNIOR HIGH MAGNET	23,858.94			1,203.93		106,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	296,546.51	6.00	294,819.00	279,465.08	5.93	141,382.61	2.93
62110 GROUP INSURANCE			2,603.04			1,286.16	
62112 LIFE INSURANCE	195.84			185.58			
62114 DENTAL	1,694.88			1,466.87			
62115 HOSPITAL INDEMNITY	365.76			316.62			
62116 SHORT TERM DISABILITY	377.28			305.55			
62200 SOCIAL SECURITY	22,535.23			21,088.05			
62210 SOCIAL SECURITY - CERT			22,553.66			10,815.77	
62300 TEACHER RETIREMENT CONTRI	41,516.61			39,125.13			
62310 TEACHER RETIRE - CERT			41,274.66			19,793.57	
62700 HEALTH BENEFITS	24,134.68			22,392.66			
62710 HEALTH - CERTIFIED			25,574.90			12,636.50	
62910 OTHER BENEFITS-CERTIFIED	1,367.02		666.30	1,226.42		319.53	
62920 OTHER BENEFITS-CLASSIFIED	31.68			26.51			
1137 - JUNIOR HIGH RESTRUCTURE	388,765.49	6.00	387,491.56	365,598.47	5.93	186,234.14	2.93
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	43,009.14	1.00	46,201.10	49,375.80	1.00	44,615.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,266.87			3,723.84			
62210 SOCIAL SECURITY - CERT			3,534.38			3,413.05	
62300 TEACHER RETIREMENT CONTRI	6,021.28			6,912.64			
62310 TEACHER RETIRE - CERT			6,468.15			6,246.10	
62700 HEALTH BENEFITS	4,190.57			4,053.25			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	196.08		104.41	196.43		100.83	
62920 OTHER BENEFITS-CLASSIFIED	9.88			8.41			
1139 - SPECIALTY PROGRAM	57,132.78	1.00	61,059.80	64,675.47	1.00	59,126.74	1.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1140 - HIGH SCHOOL							
61110 CERTIFIED	15,105,516.71	289.93	15,663,744.31	16,106,136.89	286.78	20,069,315.66	355.49
61117 STIPENDS - CERT	49,034.25		35,000.00	43,072.50		38,000.00	
61120 CLASSIFIED	446,232.38	18.00	322,415.50	397,133.79	12.00	309,292.50	11.00
61127 STIPENDS - NON CERT	17,510.92		22,200.00	19,168.80		17,500.00	
61300 OVERTIME	837.00			1,012.86			
61710 CERTIFIED SUBS-SHORT TERM							
62110 GROUP INSURANCE			123,300.05			151,783.34	
62112 LIFE INSURANCE	9,401.17			9,619.33			
62114 DENTAL	82,914.09			77,299.43			
62115 HOSPITAL INDEMNITY	18,097.85			16,850.53			
62116 SHORT TERM DISABILITY	18,471.62			17,237.70			
62120 GROUP INS - CLASSIFIED			5,132.88			4,706.16	
62200 SOCIAL SECURITY	1,152,734.43			1,225,549.65			
62210 SOCIAL SECURITY - CERT			1,198,276.54			1,535,302.75	
62220 SOCIAL SECURITY - CLASSIF			24,664.79			23,660.90	
62300 TEACHER RETIREMENT CONTRI	2,185,873.04			2,317,283.40			
62310 TEACHER RETIRE - CERT			2,185,224.23			2,809,704.23	
62320 TEACHER RETIRE - CLASSIF			45,138.17			43,300.95	
62700 HEALTH BENEFITS	1,130,500.47			1,112,599.77			
62710 HEALTH - CERTIFIED			1,109,036.45			1,376,343.72	
62720 HEALTH - CLASSIFIED			43,128.00			38,815.20	
62820 PUBLIC RETIREMENT - CLASS							
62910 OTHER BENEFITS-CERTIFIED	72,064.18		35,400.08	72,241.93		45,356.71	
62920 OTHER BENEFITS-CLASSIFIED	2,517.74		2,637.94	2,029.00		2,327.18	
63210 INSTRUCTION SERVICES				675.00		1,000.00	
63220 SUB TEACHERS PURCH SVCS						75,000.00	
63240 STUDENT ASSESSMENT			60,000.00	43,617.50		50,000.00	
63310 PROF EMP TRAIN/DEV CERT	2,783.18		2,250.00	1,070.00		950.00	
63320 PROF EMP TRAIN/DEV NONCRT	115.00						
63410 PUPIL SERVICES	100.00						
64310 REPAIRS & MAINTENANCE	1,140.70		1,745.00	840.47		2,723.00	
65320 POSTAGE	41,114.76		24,875.00	33,290.85		21,250.00	
65400 ADVERTISING			300.00			250.00	
65500 PRINTING & BINDING INT	8,667.55		11,600.00	11,322.70		10,940.00	
65505 PRINTING & BINDING EXT	18,215.90		16,500.00	18,417.83		16,500.00	
65515 COPIER LEASE	136,305.33		200,000.00	134,194.12		200,000.00	
65810 TRAVEL - CERTIFIED	16,707.82		24,100.00	27,939.68		19,225.00	
65820 TRAVEL - NON CERTIFIED	224.36		525.00	129.55		525.00	

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1140 - HIGH SCHOOL							
65870 TRAVEL - NON EMPLOYEE	189.84						
66100 GENERAL SUPPL & MATERIALS	201,592.40		243,034.00	269,531.46		237,516.00	
66105 EQUIPMENT - UNDER \$1000	15,146.60		700.00	5,703.00		700.00	
66107 ASSETS-UNDER \$1000 NO TAG							
66140 TEST MATERIALS				7,083.50		19,810.00	
66150 SUPPLIES-SUPPLY CENTER	89,045.82		96,392.00	62,427.28		61,000.00	
66170 SUPPLIES - FOOD(NON C/N)	929.03		875.00	342.19		500.00	
66410 TEXTBOOKS	137,877.42		1,732,701.00	1,401,296.10		400,000.00	
66430 PERIODICALS	385.19		500.00			500.00	
66510 SOFTWARE	41,108.96		1,000.00	299.99		1,000.00	
66527 ASSETS UNDER \$1000 - TAG	4,257.57		4,000.00	54,486.36		1,000.00	
67330 FURNITURE & EQUIPMENT	7,335.95		6,000.00	21,565.77		16,500.00	
67340 TECH RELATED HARDWARE	50,644.25		14,025.00	30,523.20		20,400.00	
68100 DUES AND FEES	6,989.00		12,030.00	16,972.90		9,603.00	
1140 - HIGH SCHOOL	21,072,582.48	307.93	23,268,450.94	23,558,965.03	298.78	27,632,301.30	366.49
1141 - HIGH SCHOOL							
63310 PROF EMP TRAIN/DEV CERT			1,000.00			500.00	
66100 GENERAL SUPPL & MATERIALS	7,509.97		5,000.00			4,500.00	
67330 FURNITURE & EQUIPMENT	2,381.53		3,000.00			2,500.00	
68100 DUES AND FEES	1,000.00		1,500.00			1,000.00	
1141 - HIGH SCHOOL	10,891.50		10,500.00			8,500.00	

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Object by Function Summary

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1145 - HIGH SCHOOL MAGNET							
61117 STIPENDS - CERT						8,000.00	
61127 STIPENDS - NON CERT							
61300 OVERTIME							
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
62920 OTHER BENEFITS-CLASSIFIED							
63400 OTHER PROFESSIONAL							
64310 REPAIRS & MAINTENANCE						500.00	
65320 POSTAGE						5,000.00	
65400 ADVERTISING						2,000.00	
65500 PRINTING & BINDING INT						1,100.00	
65505 PRINTING & BINDING EXT						4,740.00	
65515 COPIER LEASE						24,000.00	
65810 TRAVEL - CERTIFIED	143.19					7,175.00	
65820 TRAVEL - NON CERTIFIED	62.37						
65900 MISC. PURCHASED SERVICES							
66100 GENERAL SUPPL & MATERIALS	7,221.03					38,200.00	
66107 ASSETS-UNDER \$1000 NO TAG							
66110 SUPPLIES-SPEC TRACKING							
66140 TEST MATERIALS							
66150 SUPPLIES-SUPPLY CENTER						10,100.00	
66170 SUPPLIES - FOOD(NON C/N)	385.61					800.00	
66410 TEXTBOOKS						200,000.00	
66510 SOFTWARE	23.87						
66527 ASSETS UNDER \$1000 - TAG	649.92					1,000.00	
66900 OTHER SUPPLIES & MATERIAL							
67330 FURNITURE & EQUIPMENT	1,356.19						
67340 TECH RELATED HARDWARE	4,203.83					700.00	
68100 DUES AND FEES	4,230.00					800.00	
1145 - HIGH SCHOOL MAGNET	18,276.01					304,115.00	

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September 25, 2014

FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1150 - ATHLETICS							
61110 CERTIFIED	444,294.27	6.60	442,116.20	449,660.51	6.62	525,014.35	8.03
61117 STIPENDS - CERT	432,260.04		143,000.00	430,387.88		527,000.00	
61127 STIPENDS - NON CERT	5,793.08			5,850.65			
62110 GROUP INSURANCE			2,887.94			3,465.08	
62112 LIFE INSURANCE	233.02			233.99			
62114 DENTAL	1,962.34			1,803.42			
62115 HOSPITAL INDEMNITY	428.05			393.37			
62116 SHORT TERM DISABILITY	447.08			410.97			
62200 SOCIAL SECURITY	66,085.17			66,268.49			
62210 SOCIAL SECURITY - CERT			55,703.92			80,480.57	
62300 TEACHER RETIREMENT CONTRI	123,528.34			123,533.56			
62310 TEACHER RETIRE - CERT			102,136.29			147,282.01	
62700 HEALTH BENEFITS	27,245.02			27,074.75			
62710 HEALTH - CERTIFIED			26,653.27			33,726.34	
62910 OTHER BENEFITS-CERTIFIED	2,139.06		999.22	1,998.09		1,558.53	
62920 OTHER BENEFITS-CLASSIFIED	441.45			499.25			
1150 - ATHLETICS	1,104,856.92	6.60	773,496.84	1,108,114.93	6.62	1,318,526.88	8.03

1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	20,642.00		300,000.00	319,195.50		350,000.00	
61127 STIPENDS - NON CERT	3,434.80			17,327.36		54,000.00	
62200 SOCIAL SECURITY	1,841.59			25,379.56			
62210 SOCIAL SECURITY - CERT			23,000.00				
62300 TEACHER RETIREMENT CONTRI	3,370.76			45,755.70			
62310 TEACHER RETIRE - CERT			42,000.00				
62700 HEALTH BENEFITS	0.10			0.61			
62910 OTHER BENEFITS-CERTIFIED	25.90		1,200.00	1,117.88			
62920 OTHER BENEFITS-CLASSIFIED	86.22			204.93			
66100 GENERAL SUPPL & MATERIALS	10,565.23			2,369.43			
66150 SUPPLIES-SUPPLY CENTER	738.38			11.90			
66170 SUPPLIES - FOOD(NON C/N)				57.73			
66510 SOFTWARE	14,435.42						
1170 - SUMMER SCHOOL	55,140.40		366,200.00	411,420.60		404,000.00	

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Object by Function Summary

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1197 - RESIDENTIAL DAY SCHOOL							
65810 TRAVEL - CERTIFIED	22,041.53		22,000.00	25,336.09		22,000.00	
65820 TRAVEL - NON CERTIFIED	9,582.71		11,000.00	5,565.03		6,000.00	
65870 TRAVEL - NON EMPLOYEE				41.58			
1197 - RESIDENTIAL DAY SCHOOL	31,624.24		33,000.00	30,942.70		28,000.00	

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Object by Function Summary

September 25, 2014

FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1198 - OTHER REGULAR							
61110 CERTIFIED	105,206.20	2.00	104,724.00	107,825.00	2.00	251,040.00	5.00
61117 STIPENDS - CERT	7,000.00			6,100.00			
61120 CLASSIFIED	148,594.55	5.00	150,670.00	159,918.83	5.00	144,992.00	5.00
61127 STIPENDS - NON CERT	1,250.00		10,500.00	250.00			
61300 OVERTIME	938.74			551.33			
62110 GROUP INSURANCE			877.92			2,194.80	
62112 LIFE INSURANCE	190.91			191.76			
62114 DENTAL	2,012.67			1,812.58			
62115 HOSPITAL INDEMNITY	434.34			391.16			
62116 SHORT TERM DISABILITY	437.54			403.48			
62120 GROUP INS - CLASSIFIED			2,158.08			2,178.48	
62200 SOCIAL SECURITY	18,161.02			19,575.10			
62210 SOCIAL SECURITY - CERT			8,011.39			19,204.56	
62220 SOCIAL SECURITY - CLASSIF			11,526.27			11,091.89	
62300 TEACHER RETIREMENT CONTRI	36,818.51			38,450.34			
62310 TEACHER RETIRE - CERT			14,661.36			35,145.60	
62320 TEACHER RETIRE - CLASSIF			21,093.80			20,298.88	
62700 HEALTH BENEFITS	29,838.00			27,668.13			
62710 HEALTH - CERTIFIED			8,625.60			17,251.20	
62720 HEALTH - CLASSIFIED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,132.30		236.68	1,081.32		567.34	
62920 OTHER BENEFITS-CLASSIFIED	134.26		624.62	155.98		629.05	
63100 OFFICIAL/ADMINISTRATIVE			200.00				
63230 CONSULTING-EDUCATIONAL	3,495.00		5,000.00				
63310 PROF EMP TRAIN/DEV CERT	12,785.95		5,000.00				
65310 TELEPHONE	5,691.76		6,000.00	6,354.02			
65320 POSTAGE			5.00				
65810 TRAVEL - CERTIFIED	14,261.71		15,000.00				
66100 GENERAL SUPPL & MATERIALS	7,889.73		10,000.00	636.02			
66150 SUPPLIES-SUPPLY CENTER	188.99		250.00				
66170 SUPPLIES - FOOD(NON C/N)	218.05		695.00				
66300 FOOD			1,000.00				
66420 LIBRARY BOOKS	6,328.79		8,000.00				
66430 PERIODICALS	302.62		350.00				
66510 SOFTWARE	33,149.99		25,000.00				
66527 ASSETS UNDER \$1000 - TAG	725.85		3,000.00				
67340 TECH RELATED HARDWARE	58,467.19		60,000.00				
68100 DUES AND FEES	875.00		1,000.00				

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1198 - OTHER REGULAR	496,529.67	7.00	495,773.72	371,365.05	7.00	526,157.80	10.00
1199 - SUBSTITUTES-INSTRUCTION							
61300 OVERTIME				4,123.37			
61710 CERTIFIED SUBS-SHORT TERM	2,495,164.72		2,048,000.00	2,707,349.69		500,000.00	
61720 NON-CERT SUBS-SHORT TERM	148,135.65		200,000.00	79,512.39		100,000.00	
62112 LIFE INSURANCE				2.37			
62114 DENTAL				26.38			
62115 HOSPITAL INDEMNITY				5.70			
62116 SHORT TERM DISABILITY				5.90			
62200 SOCIAL SECURITY	212,728.22			216,811.82			
62210 SOCIAL SECURITY - CERT			147,492.00			38,250.00	
62220 SOCIAL SECURITY - CLASSIF			15,300.00			7,650.00	
62300 TEACHER RETIREMENT CONTRI	400,244.28			376,409.47			
62310 TEACHER RETIRE - CERT			269,856.05			70,000.00	
62320 TEACHER RETIRE - CLASSIF			28,000.00			14,000.00	
62700 HEALTH BENEFITS				594.00			
62820 PUBLIC RETIREMENT - CLASS	38.97			12.97			
62910 OTHER BENEFITS-CERTIFIED	15,137.81			116.82			
62920 OTHER BENEFITS-CLASSIFIED	723.54			13,631.03			
63220 SUB TEACHERS PURCH SVCS						2,706,000.00	
1199 - SUBSTITUTES-INSTRUCTION	3,272,173.19		2,708,648.05	3,398,601.91		3,435,900.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	2,408,896.02	36.57	2,442,974.58	2,459,806.15	36.57	2,657,439.18	37.57
62110 GROUP INSURANCE			15,897.58			16,316.14	
62112 LIFE INSURANCE	1,176.40			1,158.72			
62114 DENTAL	10,180.98			9,192.26			
62115 HOSPITAL INDEMNITY	2,197.10			1,983.74			
62116 SHORT TERM DISABILITY	2,266.30			2,046.22			
62200 SOCIAL SECURITY	177,466.65			181,496.47			
62210 SOCIAL SECURITY - CERT			186,887.49			203,294.17	
62300 TEACHER RETIREMENT CONTRI	337,245.51			344,372.73			
62310 TEACHER RETIRE - CERT			342,016.43			372,041.50	
62700 HEALTH BENEFITS	132,186.56			121,653.57			
62710 HEALTH - CERTIFIED			138,742.78			138,742.78	
62910 OTHER BENEFITS-CERTIFIED	11,286.78		5,521.13	10,785.44		6,005.86	
62920 OTHER BENEFITS-CLASSIFIED	6.46			12.24			
66100 GENERAL SUPPL & MATERIALS	7,194.51		8,000.00	6,490.02		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	181.46		500.00			500.00	
1210 - ITINERANT INSTRUCTION	3,090,284.73	36.57	3,140,539.99	3,138,997.56	36.57	3,399,339.63	37.57

1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	397,233.89	7.00	558,585.50	573,824.10	9.00	591,372.00	9.00
62110 GROUP INSURANCE			3,950.64			3,950.64	
62112 LIFE INSURANCE	225.76			293.76			
62114 DENTAL	1,953.82			2,330.46			
62115 HOSPITAL INDEMNITY	421.64			502.92			
62116 SHORT TERM DISABILITY	434.92			518.76			
62200 SOCIAL SECURITY	30,189.85			43,456.06			
62210 SOCIAL SECURITY - CERT			42,731.77			45,239.96	
62300 TEACHER RETIREMENT CONTRI	55,612.78			80,335.37			
62310 TEACHER RETIRE - CERT			78,201.97			82,792.08	
62700 HEALTH BENEFITS	22,235.44			25,450.10			
62710 HEALTH - CERTIFIED			30,189.60			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	1,899.74		1,262.40	2,606.60		1,336.51	
62920 OTHER BENEFITS-CLASSIFIED	13.44						
1212 - ITINERANT SPEECH PATH	510,221.28	7.00	714,921.88	729,318.13	9.00	754,880.79	9.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1220 - RESOURCE ROOM							
61110 CERTIFIED	4,193,890.47	75.00	4,391,768.85	4,227,116.66	75.80	4,888,608.19	82.50
61120 CLASSIFIED	95,377.11	5.50	158,458.50	144,521.06	7.50	187,589.50	8.50
62110 GROUP INSURANCE			32,305.96			34,938.12	
62112 LIFE INSURANCE	2,476.74			2,432.77			
62114 DENTAL	22,093.26			20,154.46			
62115 HOSPITAL INDEMNITY	4,772.84			4,402.69			
62116 SHORT TERM DISABILITY	4,786.93			4,394.63			
62120 GROUP INS - CLASSIFIED			3,233.04			3,627.12	
62200 SOCIAL SECURITY	315,204.92			322,225.38			
62210 SOCIAL SECURITY - CERT			335,970.30			373,978.55	
62220 SOCIAL SECURITY - CLASSIF			12,122.08			14,350.62	
62300 TEACHER RETIREMENT CONTRI	597,614.57			609,008.99			
62310 TEACHER RETIRE - CERT			614,847.64			684,405.15	
62320 TEACHER RETIRE - CLASSIF			19,260.71			23,251.69	
62700 HEALTH BENEFITS	315,387.27			296,995.21			
62710 HEALTH - CERTIFIED			305,346.24			321,303.60	
62720 HEALTH - CLASSIFIED			32,346.00			32,346.00	
62820 PUBLIC RETIREMENT - CLASS	823.92		835.28	863.04		860.24	
62910 OTHER BENEFITS-CERTIFIED	20,061.23		9,925.40	19,038.01		11,048.22	
62920 OTHER BENEFITS-CLASSIFIED	528.26		2,329.35	707.21		2,757.57	
64310 REPAIRS & MAINTENANCE							
66100 GENERAL SUPPL & MATERIALS	2,556.80		4,000.00			500.00	
1220 - RESOURCE ROOM	5,575,574.32	80.50	5,922,749.35	5,651,860.11	83.30	6,579,564.57	91.00

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Object by Function Summary

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	187,016.88	3.50	207,154.50	161,757.26	3.50	141,910.00	2.50
62110 GROUP INSURANCE			1,536.36			1,117.80	
62112 LIFE INSURANCE	114.24			96.56			
62114 DENTAL	988.80			770.95			
62115 HOSPITAL INDEMNITY	213.36			166.37			
62116 SHORT TERM DISABILITY	220.08			155.89			
62200 SOCIAL SECURITY	13,804.14			11,391.44			
62210 SOCIAL SECURITY - CERT			15,847.33			10,856.11	
62300 TEACHER RETIREMENT CONTRI	26,182.52			22,587.01			
62310 TEACHER RETIRE - CERT			29,001.63			19,867.40	
62700 HEALTH BENEFITS	14,670.17			11,770.38			
62710 HEALTH - CERTIFIED			15,094.80			10,782.00	
62910 OTHER BENEFITS-CERTIFIED	913.25		468.18	765.39		320.72	
1230 - SPECIAL CLASS 1:15	244,123.44	3.50	269,102.80	209,461.25	3.50	184,854.03	2.50

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September 25, 2014

FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	2,718,403.05	49.00	3,011,429.00	3,588,950.78	52.50	3,402,675.50	58.50
61120 CLASSIFIED	1,069,923.20	52.50	1,584,217.00	1,888,194.24	74.50	1,899,301.00	86.50
61300 OVERTIME				61.69			
62110 GROUP INSURANCE			22,594.20			25,281.00	
62112 LIFE INSURANCE	2,622.66			3,498.82			
62114 DENTAL	28,573.06			35,357.08			
62115 HOSPITAL INDEMNITY	6,166.18			7,670.80			
62116 SHORT TERM DISABILITY	6,239.86			7,823.32			
62120 GROUP INS - CLASSIFIED			31,494.48			36,115.44	
62200 SOCIAL SECURITY	281,120.77			406,154.40			
62210 SOCIAL SECURITY - CERT			230,374.33			260,304.67	
62220 SOCIAL SECURITY - CLASSIF			121,192.67			145,296.66	
62300 TEACHER RETIREMENT CONTRI	530,367.33			766,809.82			
62310 TEACHER RETIRE - CERT			421,600.06			476,374.57	
62320 TEACHER RETIRE - CLASSIF			221,790.38			265,902.14	
62700 HEALTH BENEFITS	371,210.00			477,719.26			
62710 HEALTH - CERTIFIED			209,170.80			239,360.40	
62720 HEALTH - CLASSIFIED			263,689.98			308,365.20	
62910 OTHER BENEFITS-CERTIFIED	13,082.98		6,805.87	16,039.13		7,690.04	
62920 OTHER BENEFITS-CLASSIFIED	5,200.45		23,287.94	8,446.17		27,919.69	
63490 OTHER PROFESSIONAL SERVIC	86,766.47		45,000.00	35,680.00		25,000.00	
64420 RENTAL EQUIPMNT & VEHICLES	1,557.68		2,000.00	133.30		1,000.00	
65320 POSTAGE							
66100 GENERAL SUPPL & MATERIALS	14,898.23		20,000.00	3,055.96		4,000.00	
66150 SUPPLIES-SUPPLY CENTER				6,779.03		500.00	
66170 SUPPLIES - FOOD(NON C/N)							
1240 - SPECIAL CLASS 1:10	5,136,131.92	101.50	6,214,646.71	7,252,373.80	127.00	7,125,086.31	145.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
63100 OFFICIAL/ADMINISTRATIVE	226,021.25		200,000.00	301,073.00		200,000.00	
63410 PUPIL SERVICES	39,480.56		30,000.00	73,678.12		30,000.00	
64310 REPAIRS & MAINTENANCE	20,700.00			20,895.00		20,000.00	
65690 TUITION - OTHER	3,774,392.81		3,500,000.00	3,111,585.47		3,486,992.00	
66100 GENERAL SUPPL & MATERIALS	20,000.00			25,000.00		13,008.00	
1270 - RESIDENTIAL DAY SCHOOL-PR	4,080,594.62		3,730,000.00	3,532,231.59		3,750,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1290 - PRESCHOOL - SPECIAL NEEDS							
61110 CERTIFIED	177,891.91	4.00	308,075.00	317,044.44	6.00	324,979.00	6.00
61120 CLASSIFIED		1.00					
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	106.08			193.12			
62114 DENTAL	918.06			1,530.10			
62115 HOSPITAL INDEMNITY	198.12			330.20			
62116 SHORT TERM DISABILITY	204.36			340.60			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	13,091.78			23,494.57			
62210 SOCIAL SECURITY - CERT			23,567.74			24,860.89	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	24,904.90			44,386.19			
62310 TEACHER RETIRE - CERT			43,130.50			45,497.06	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	9,778.92			20,122.96			
62710 HEALTH - CERTIFIED			21,564.00			21,564.00	
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	829.49		696.25	1,428.50		734.46	
62920 OTHER BENEFITS-CLASSIFIED	17.34			14.40			
65690 TUITION - OTHER	5,228.35						
1290 - PRESCHOOL - SPECIAL NEEDS	233,169.31	5.00	399,667.25	408,885.08	6.00	420,269.17	6.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1297 - EARLY INTERVENING SERVICE							
61110 CERTIFIED	68,635.00	1.00	68,635.00	70,634.00	1.00	70,634.00	1.00
61120 CLASSIFIED				16,857.95			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,192.33			6,645.01			
62210 SOCIAL SECURITY - CERT			5,250.58			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,608.88			12,248.94			
62310 TEACHER RETIRE - CERT			9,608.90			9,888.76	
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		159.63	
62920 OTHER BENEFITS-CLASSIFIED				59.01			
1297 - EARLY INTERVENING SERVICE	84,205.99	1.00	84,088.56	107,170.80	1.00	86,524.85	1.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS - CERT	5,600.00			22,534.91			
61127 STIPENDS - NON CERT	4,158.00		12,200.00	6,475.60		4,500.00	
62200 SOCIAL SECURITY	746.53			2,219.39			
62300 TEACHER RETIREMENT CONTRI	1,366.12			4,061.46			
62910 OTHER BENEFITS-CERTIFIED	26.14			20.60			
62920 OTHER BENEFITS-CLASSIFIED	19.40			107.42			
63410 PUPIL SERVICES							
63900 OTHER PROF. & TECH SRVCS	4,225.00		4,500.00	2,843.75			
66100 GENERAL SUPPL & MATERIALS	3,031.81		3,000.00	262.75		300.00	
1299 - OTHER-SPECIAL EDUCATION	19,173.00		19,700.00	38,525.88		4,800.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	348,134.53	5.00	308,466.96	337,464.57	5.00	346,342.73	5.00
62110 GROUP INSURANCE			2,215.20			2,194.80	
62112 LIFE INSURANCE	161.84			157.76			
62114 DENTAL	1,400.63			1,247.62			
62115 HOSPITAL INDEMNITY	302.26			269.24			
62116 SHORT TERM DISABILITY	311.78			277.72			
62200 SOCIAL SECURITY	26,408.93			25,634.33			
62210 SOCIAL SECURITY - CERT			23,597.73			26,495.22	
62300 TEACHER RETIREMENT CONTRI	48,738.85			47,245.10			
62310 TEACHER RETIRE - CERT			43,185.38			48,487.98	
62700 HEALTH BENEFITS	8,463.30			12,054.49			
62710 HEALTH - CERTIFIED			8,625.60			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,609.16		697.14	1,458.00		782.74	
1321 - MARKETING/DIST ED-COOP	435,531.28	5.00	386,788.01	425,808.83	5.00	441,554.67	5.00
1330 - BUSINESS\OFFICE OCCUPATIO							
65810 TRAVEL - CERTIFIED						1,250.00	
1330 - BUSINESS\OFFICE OCCUPATIO						1,250.00	
1331 - BUSINESS ED COOP							
61110 CERTIFIED	205,750.21	3.00	221,311.40	222,298.62	3.00	594,147.27	9.40
62110 GROUP INSURANCE			1,316.88			4,126.22	
62112 LIFE INSURANCE	89.76			97.92			
62114 DENTAL	776.82			776.82			
62115 HOSPITAL INDEMNITY	167.64			167.64			
62116 SHORT TERM DISABILITY	172.92			172.92			
62200 SOCIAL SECURITY	14,812.18			16,084.80			
62210 SOCIAL SECURITY - CERT			16,930.32			45,452.26	
62300 TEACHER RETIREMENT CONTRI	28,804.84			31,121.78			
62310 TEACHER RETIRE - CERT			30,983.60			83,180.62	
62700 HEALTH BENEFITS	11,374.29			11,859.48			
62710 HEALTH - CERTIFIED			12,938.40			38,815.20	
62910 OTHER BENEFITS-CERTIFIED	979.47		500.17	971.85		1,342.77	
65500 PRINTING & BINDING INT	30.00						
1331 - BUSINESS ED COOP	262,958.13	3.00	283,980.77	283,551.83	3.00	767,064.34	9.40

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	735,197.13	11.00	732,919.10	752,849.72	12.00	666,468.36	11.00
62110 GROUP INSURANCE			5,267.52			4,828.56	
62112 LIFE INSURANCE	387.60			394.40			
62114 DENTAL	3,354.45			3,130.82			
62115 HOSPITAL INDEMNITY	723.90			675.64			
62116 SHORT TERM DISABILITY	746.70			696.92			
62200 SOCIAL SECURITY	53,126.60			54,580.53			
62210 SOCIAL SECURITY - CERT			56,068.29			50,984.84	
62300 TEACHER RETIREMENT CONTRI	102,927.56			105,399.13			
62310 TEACHER RETIRE - CERT			102,608.68			93,305.58	
62700 HEALTH BENEFITS	44,996.18			44,689.08			
62710 HEALTH - CERTIFIED			47,440.80			47,440.80	
62910 OTHER BENEFITS-CERTIFIED	3,499.77		1,656.39	3,265.54		1,506.21	
62920 OTHER BENEFITS-CLASSIFIED	12.58			14.58			
64310 REPAIRS & MAINTENANCE	324.42						
66100 GENERAL SUPPL & MATERIALS	1,404.73		1,550.00	1,121.98		12,000.00	
66107 ASSETS-UNDER \$1000 NO TAG	257.68			2,925.07		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	304.03			350.44		1,000.00	
66510 SOFTWARE				305.25		3,900.00	
66527 ASSETS UNDER \$1000 - TAG							
67330 FURNITURE & EQUIPMENT						2,000.00	
67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
1332 - BUSINESS ED EXPL	947,263.33	11.00	949,510.78	970,399.10	12.00	888,434.35	11.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	1,087,457.05	19.00	1,085,348.15	1,095,675.57	19.00	1,446,501.30	24.00
62110 GROUP INSURANCE			8,340.24			10,252.56	
62112 LIFE INSURANCE	617.44			609.28			
62114 DENTAL	5,343.58			4,825.70			
62115 HOSPITAL INDEMNITY	1,153.16			1,041.40			
62116 SHORT TERM DISABILITY	1,189.48			1,074.20			
62200 SOCIAL SECURITY	79,927.07			80,428.48			
62210 SOCIAL SECURITY - CERT			83,029.12			110,657.35	
62300 TEACHER RETIREMENT CONTRI	157,303.64			153,394.38			
62310 TEACHER RETIRE - CERT			151,948.75			202,510.18	
62700 HEALTH BENEFITS	65,668.29			65,152.62			
62710 HEALTH - CERTIFIED			77,630.40			94,881.60	
62910 OTHER BENEFITS-CERTIFIED	4,985.46		2,452.86	4,576.63		3,269.11	
62920 OTHER BENEFITS-CLASSIFIED	1.43			2.52			
63310 PROF EMP TRAIN/DEV CERT						1,300.00	
64310 REPAIRS & MAINTENANCE	86.80						
65500 PRINTING & BINDING INT				424.00		500.00	
65810 TRAVEL - CERTIFIED	22,801.65		2,500.00	4,018.37		4,700.00	
66100 GENERAL SUPPL & MATERIALS	5,541.92		10,000.00	9,004.59		13,000.00	
66107 ASSETS-UNDER \$1000 NO TAG	1,082.26		2,250.00			250.00	
66150 SUPPLIES-SUPPLY CENTER	5,373.67		9,400.00	1,404.70		1,500.00	
67340 TECH RELATED HARDWARE						4,000.00	
1333 - BUSINESS ED-SKILL TR	1,438,532.90	19.00	1,432,899.52	1,421,632.44	19.00	1,893,322.10	24.00

1338 - CRIMINAL JUSTICE							
63310 PROF EMP TRAIN/DEV CERT						1,000.00	
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS						2,000.00	
67330 FURNITURE & EQUIPMENT						2,000.00	
68100 DUES AND FEES						1,000.00	
1338 - CRIMINAL JUSTICE						8,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1339 - RADIO / TELEVISION							
63310 PROF EMP TRAIN/DEV CERT						1,000.00	
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS						2,000.00	
67330 FURNITURE & EQUIPMENT						1,500.00	
67340 TECH RELATED HARDWARE						2,000.00	
68100 DUES AND FEES						1,000.00	
1339 - RADIO / TELEVISION						9,500.00	
1341 - MEDICAL PROFESSIONS							
61110 CERTIFIED	54,615.57	1.00	54,365.84	55,941.86	1.00	57,386.51	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,126.54			4,214.36			
62210 SOCIAL SECURITY - CERT			4,158.99			4,390.07	
62310 TEACHER RETIRE - CERT			7,611.22			8,034.11	
62700 HEALTH BENEFITS	4,148.08			3,950.33			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	265.69		122.87	250.64		129.69	
63310 PROF EMP TRAIN/DEV CERT						2,000.00	
63490 OTHER PROFESSIONAL SERVIC						15,000.00	
65810 TRAVEL - CERTIFIED						4,000.00	
66100 GENERAL SUPPL & MATERIALS						3,000.00	
68100 DUES AND FEES						1,000.00	
1341 - MEDICAL PROFESSIONS	63,594.84	1.00	71,010.68	64,762.29	1.00	99,692.14	1.00
1342 - COSMETOLOGY							
63310 PROF EMP TRAIN/DEV CERT						2,000.00	
65810 TRAVEL - CERTIFIED						4,000.00	
66100 GENERAL SUPPL & MATERIALS						8,000.00	
67330 FURNITURE & EQUIPMENT						1,500.00	
68100 DUES AND FEES						4,000.00	
1342 - COSMETOLOGY						19,500.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1351 - APPLIANCE TECHNOLOGY							
66100 GENERAL SUPPL & MATERIALS			700.00	1,243.64		1,300.00	
1351 - APPLIANCE TECHNOLOGY			700.00	1,243.64		1,300.00	
1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED	181,059.09	3.00	173,889.41	180,250.19	3.00	279,596.76	5.00
62110 GROUP INSURANCE			1,316.88			2,194.80	
62112 LIFE INSURANCE	92.48			96.56			
62114 DENTAL	800.36			765.05			
62115 HOSPITAL INDEMNITY	172.72			165.10			
62116 SHORT TERM DISABILITY	178.16			170.30			
62200 SOCIAL SECURITY	13,678.35			13,755.61			
62210 SOCIAL SECURITY - CERT			13,302.54			21,389.15	
62300 TEACHER RETIREMENT CONTRI	25,348.21			25,235.14			
62310 TEACHER RETIRE - CERT			24,344.51			39,143.54	
62700 HEALTH BENEFITS	11,178.16			9,799.52			
62710 HEALTH - CERTIFIED			8,625.60			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	845.63		392.99	789.93		631.88	
62920 OTHER BENEFITS-CLASSIFIED				10.20			
63310 PROF EMP TRAIN/DEV CERT						1,000.00	
64310 REPAIRS & MAINTENANCE						2,500.00	
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS	1,614.92		4,000.00			7,000.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES						1,000.00	
1352 - AUTO SERVICE TECHNOLOGY	234,968.08	3.00	225,871.93	231,037.60	3.00	377,020.13	5.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1353 - AUTO COLLISION REPAIR							
61110 CERTIFIED	773,827.99	13.00	837,515.07	816,729.35	14.00	803,202.41	13.00
61117 STIPENDS - CERT				2,150.00			
61120 CLASSIFIED			31,932.00	25,753.74	1.00	33,888.00	1.00
61127 STIPENDS - NON CERT			4,000.00				
62110 GROUP INSURANCE			5,706.48			5,706.48	
62112 LIFE INSURANCE	408.68			440.64			
62114 DENTAL	3,589.85			3,483.92			
62115 HOSPITAL INDEMNITY	774.70			751.84			
62116 SHORT TERM DISABILITY	746.70			775.52			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	57,615.97			63,432.30			
62210 SOCIAL SECURITY - CERT			64,069.90			61,444.99	
62220 SOCIAL SECURITY - CLASSIF			2,442.80			2,592.43	
62300 TEACHER RETIREMENT CONTRI	6,601.86			16,989.83			
62310 TEACHER RETIRE - CERT			105,480.71			100,350.57	
62320 TEACHER RETIRE - CLASSIF			4,470.48			4,744.32	
62700 HEALTH BENEFITS	43,916.13			46,296.56			
62710 HEALTH - CERTIFIED			56,066.40			56,066.40	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	3,731.59		1,892.78	3,683.83		1,815.22	
62920 OTHER BENEFITS-CLASSIFIED	33.07		72.17	64.44		76.59	
63310 PROF EMP TRAIN/DEV CERT	11,550.00		15,000.00	18,468.63		1,000.00	
64310 REPAIRS & MAINTENANCE	4,425.37		10,000.00	6,625.66		2,500.00	
65320 POSTAGE	18.95		25,000.00				
65400 ADVERTISING	693.00		2,000.00				
65500 PRINTING & BINDING INT	1,153.00			716.00			
65515 COPIER LEASE	2,637.66			2,657.57			
65810 TRAVEL - CERTIFIED	24,994.48		20,000.00	31,974.20		1,600.00	
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	82,044.78		46,500.00	104,727.38		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,629.90		2,500.00	2,072.74			
66170 SUPPLIES - FOOD(NON C/N)	5,096.54		10,000.00	500.00			
66411 E TEXTBOOKS - DIGITAL	4,303.07						
66430 PERIODICALS			1,000.00				
66510 SOFTWARE	16,366.15						
67330 FURNITURE & EQUIPMENT	1,808.62		20,000.00	13,509.18			
67340 TECH RELATED HARDWARE	24,302.64		30,000.00	20,095.24			
68100 DUES AND FEES	8,721.10		8,000.00	26,271.31		1,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1353 - AUTO COLLISION REPAIR	1,080,991.80	13.00	1,304,087.75	1,208,169.88	15.00	1,085,739.17	14.00
1354 - DRAFTING							
66100 GENERAL SUPPL & MATERIALS							
1354 - DRAFTING							
1355 - ELECTRONICS							
63310 PROF EMP TRAIN/DEV CERT						1,000.00	
66100 GENERAL SUPPL & MATERIALS						2,000.00	
67340 TECH RELATED HARDWARE						1,000.00	
68100 DUES AND FEES						1,000.00	
1355 - ELECTRONICS						5,000.00	
1356 - MACHINE TOOL TECHNOLOGY							
63310 PROF EMP TRAIN/DEV CERT						1,000.00	
64310 REPAIRS & MAINTENANCE						5,000.00	
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS						5,000.00	
67330 FURNITURE & EQUIPMENT						1,000.00	
68100 DUES AND FEES						1,000.00	
1356 - MACHINE TOOL TECHNOLOGY						14,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1359 - OTHER - GRAPHICS COM.							
61110 CERTIFIED	71,160.00	1.00	71,160.00	73,296.00	1.00	73,296.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,690.71			4,863.37			
62210 SOCIAL SECURITY - CERT			5,443.74			5,607.14	
62220 SOCIAL SECURITY - CLASSIF			3,011.04				
62310 TEACHER RETIRE - CERT			9,962.40			10,261.44	
62700 HEALTH BENEFITS	4,151.04			3,952.35			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	346.90		160.82	328.09		165.65	
63310 PROF EMP TRAIN/DEV CERT						2,000.00	
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS						3,000.00	
68100 DUES AND FEES						2,000.00	
1359 - OTHER - GRAPHICS COM.	80,787.61	1.00	94,489.76	82,844.91	1.00	103,081.99	1.00

1361 - CULINARY ARTS							
63310 PROF EMP TRAIN/DEV CERT						4,000.00	
64310 REPAIRS & MAINTENANCE						4,000.00	
65810 TRAVEL - CERTIFIED						4,000.00	
66100 GENERAL SUPPL & MATERIALS						5,000.00	
66170 SUPPLIES - FOOD(NON C/N)						9,000.00	
67330 FURNITURE & EQUIPMENT						10,000.00	
68100 DUES AND FEES						3,000.00	
1361 - CULINARY ARTS						39,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1362 - CONS/HMKG							
61110 CERTIFIED	580,276.81	11.00	613,378.26	639,378.79	11.00	663,874.11	12.00
62110 GROUP INSURANCE			4,828.56			5,234.88	
62112 LIFE INSURANCE	314.16			361.76			
62114 DENTAL	2,765.95			2,848.34			
62115 HOSPITAL INDEMNITY	596.90			614.68			
62116 SHORT TERM DISABILITY	610.46			634.04			
62200 SOCIAL SECURITY	42,623.28			46,809.46			
62210 SOCIAL SECURITY - CERT			46,923.43			50,786.36	
62300 TEACHER RETIREMENT CONTRI	78,985.10			89,513.06			
62310 TEACHER RETIRE - CERT			85,872.94			92,942.38	
62700 HEALTH BENEFITS	33,303.27			30,564.70			
62710 HEALTH - CERTIFIED			30,189.60			38,815.20	
62910 OTHER BENEFITS-CERTIFIED	3,113.81		1,386.25	2,806.74		1,500.35	
62920 OTHER BENEFITS-CLASSIFIED	8.12						
63310 PROF EMP TRAIN/DEV CERT				560.00		700.00	
64310 REPAIRS & MAINTENANCE	624.00		700.00	240.00		500.00	
66100 GENERAL SUPPL & MATERIALS	8,272.30		8,500.00	9,047.63		9,000.00	
66150 SUPPLIES-SUPPLY CENTER	312.84		350.00	279.50		200.00	
66170 SUPPLIES - FOOD(NON C/N)	857.39		2,000.00	842.18		2,000.00	
68100 DUES AND FEES	153.00			164.00			
1362 - CONS/HMKG	752,817.39	11.00	794,129.04	824,664.88	11.00	865,553.28	12.00
1370 - CAREER ORIENTATION							
63210 INSTRUCTION SERVICES	94,350.00			106,375.00		82,450.00	
1370 - CAREER ORIENTATION	94,350.00			106,375.00		82,450.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1371 - CAREER ORIENTATION							
61110 CERTIFIED	142,389.98	2.00	138,065.60	135,263.27	2.00	202,880.18	3.00
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	10,704.08			10,181.98			
62210 SOCIAL SECURITY - CERT			10,562.02			15,520.33	
62300 TEACHER RETIREMENT CONTRI	19,934.64			18,936.91			
62310 TEACHER RETIRE - CERT			19,329.18			28,403.23	
62700 HEALTH BENEFITS	8,342.34			7,906.63			
62710 HEALTH - CERTIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	632.22		312.03	604.05		458.51	
66100 GENERAL SUPPL & MATERIALS				3,986.86			
1371 - CAREER ORIENTATION	182,881.18	2.00	177,772.35	177,689.90	2.00	261,517.53	3.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	231,157.12	3.00	230,851.92	236,166.29	3.00	153,483.57	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62200 SOCIAL SECURITY	16,824.29			17,537.27			
62210 SOCIAL SECURITY - CERT			17,660.17			11,741.49	
62300 TEACHER RETIREMENT CONTRI	32,362.07			33,063.32			
62310 TEACHER RETIRE - CERT			32,319.27			21,487.70	
62700 HEALTH BENEFITS	12,453.00			11,860.12			
62710 HEALTH - CERTIFIED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,117.69		521.73	1,056.06		346.87	
62920 OTHER BENEFITS-CLASSIFIED	2.07			1.54			
1392 - COORD CAREER-COOP	295,233.12	3.00	295,608.37	300,899.90	3.00	196,563.15	2.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1396 - WORKPLACE READINESS							
61110 CERTIFIED						84,038.99	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						6,428.98	
62310 TEACHER RETIRE - CERT						11,765.46	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						189.93	
1396 - WORKPLACE READINESS						107,175.12	1.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	244,529.90	4.03	262,636.75	202,509.20	6.06	252,086.48	2.26
61120 CLASSIFIED	39,290.96	1.00	36,348.00	39,498.02	2.00	61,813.52	1.00
62110 GROUP INSURANCE			3,288.78			1,755.84	
62112 LIFE INSURANCE	146.12			110.76			
62114 DENTAL	1,370.04			1,032.67			
62115 HOSPITAL INDEMNITY	234.79			217.87			
62116 SHORT TERM DISABILITY	242.03			208.87			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	21,272.03			18,237.84			
62210 SOCIAL SECURITY - CERT			20,091.71			19,284.62	
62220 SOCIAL SECURITY - CLASSIF			2,780.62			4,728.73	
62300 TEACHER RETIREMENT CONTRI	39,734.70			33,836.47			
62310 TEACHER RETIRE - CERT			36,769.15			35,292.11	
62320 TEACHER RETIRE - CLASSIF			5,088.72			8,653.89	
62700 HEALTH BENEFITS	20,270.50			15,410.69			
62710 HEALTH - CERTIFIED			21,385.77			17,251.20	
62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,353.60		1,050.55	1,070.63		123.47	
62920 OTHER BENEFITS-CLASSIFIED	14.50		145.39	24.66		83.77	
64410 RENTAL OF LAND & BUILDING	25,000.00		30,000.00	30,000.00			
65310 TELEPHONE						5,500.00	
65320 POSTAGE						1,000.00	
65400 ADVERTISING	4,244.00		4,244.00	2,755.68			
65500 PRINTING & BINDING INT						1,008.00	
65810 TRAVEL - CERTIFIED	147.00					2,210.76	
66100 GENERAL SUPPL & MATERIALS			1,572.09			10,013.87	
66107 ASSETS-UNDER \$1000 NO TAG			4,042.06	1,716.09			
66150 SUPPLIES-SUPPLY CENTER	918.75			4,061.72			
66410 TEXTBOOKS			7,636.86	19,470.15		6,042.42	
66527 ASSETS UNDER \$1000 - TAG				14,546.89			
67330 FURNITURE & EQUIPMENT				1,049.67			
67340 TECH RELATED HARDWARE	11,158.65		1,120.98			5,826.54	
1410 - ADULT BASIC EDUCATION	409,927.57	5.03	447,680.47	385,757.88	8.06	437,414.74	3.26

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	270,999.39	3.05	277,744.28	232,129.27	4.10	231,942.36	4.00
61120 CLASSIFIED	70,237.24	2.00	87,694.70	72,849.83	4.00	76,427.40	8.00
61127 STIPENDS - NON CERT	1,588.39			416.24			
61300 OVERTIME	3,989.40			3,360.14			
62110 GROUP INSURANCE			2,626.56			1,755.84	
62112 LIFE INSURANCE	146.70			123.35			
62114 DENTAL	1,375.86			1,046.17			
62115 HOSPITAL INDEMNITY	296.85			225.72			
62116 SHORT TERM DISABILITY	306.29			232.92			
62120 GROUP INS - CLASSIFIED			1,731.36			877.92	
62200 SOCIAL SECURITY	25,216.77			22,344.99			
62210 SOCIAL SECURITY - CERT			21,247.44			18,111.92	
62220 SOCIAL SECURITY - CLASSIF			6,708.64			5,846.70	
62300 TEACHER RETIREMENT CONTRI	47,292.67			43,258.22			
62310 TEACHER RETIRE - CERT			37,480.98			32,471.93	
62320 TEACHER RETIRE - CLASSIF			12,277.26			10,699.84	
62700 HEALTH BENEFITS	20,282.33			15,976.68			
62710 HEALTH - CERTIFIED			25,445.52			17,251.20	
62720 HEALTH - CLASSIFIED			17,251.20			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,605.56		1,110.98	1,267.09		524.18	
62920 OTHER BENEFITS-CLASSIFIED	95.32		359.13	131.35		172.72	
63310 PROF EMP TRAIN/DEV CERT	900.00			1,100.00			
64410 RENTAL OF LAND & BUILDING						30,000.00	
65310 TELEPHONE	4,000.00		4,500.00	4,500.00			
65320 POSTAGE	1,854.34		1,335.00	979.96			
65400 ADVERTISING						8,279.00	
65500 PRINTING & BINDING INT	528.00		1,086.00	503.00		850.85	
65810 TRAVEL - CERTIFIED			2,149.00	380.94			
65820 TRAVEL - NON CERTIFIED				85.26			
66100 GENERAL SUPPL & MATERIALS	3,709.04		5,580.87	4,909.34		15,775.49	
66107 ASSETS-UNDER \$1000 NO TAG	3,246.10						
66150 SUPPLIES-SUPPLY CENTER	1,670.16			948.65			
66410 TEXTBOOKS	3,942.35		12,003.30	5,410.46		2,774.12	
66510 SOFTWARE			673.00				
66900 OTHER SUPPLIES & MATERIAL	636.35						
67340 TECH RELATED HARDWARE	8,718.31		17,107.36				
1420 - ADULT GENERAL EDUCATION	472,637.42	5.05	536,112.58	412,179.58	8.10	462,387.07	12.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED				8,362.50			
61120 CLASSIFIED				7,383.09			
62112 LIFE INSURANCE				3.40			
62114 DENTAL				47.08			
62115 HOSPITAL INDEMNITY				10.16			
62116 SHORT TERM DISABILITY				10.48			
62200 SOCIAL SECURITY				1,197.24			
62300 TEACHER RETIREMENT CONTRI				2,204.38			
62700 HEALTH BENEFITS				718.80			
62910 OTHER BENEFITS-CERTIFIED				34.14			
62920 OTHER BENEFITS-CLASSIFIED				28.73			
1421 - GEN ADULT ED - SPECIAL				20,000.00			
1422 - GAE - SPECIAL#2							
61110 CERTIFIED				6,475.16			
62200 SOCIAL SECURITY				482.43			
62300 TEACHER RETIREMENT CONTRI				882.88			
62910 OTHER BENEFITS-CERTIFIED				25.23			
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			
1510 - BASIC SKILLS/TUTORS							
63210 INSTRUCTION SERVICES	260,000.00		260,000.00	260,000.00			
1510 - BASIC SKILLS/TUTORS	260,000.00		260,000.00	260,000.00			

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	380,230.64			370,280.87		10,476.00	
61127 STIPENDS - NON CERT	68,297.58		3,500.00	76,193.03		7,700.00	
61300 OVERTIME	8,239.67			11,000.52			
62112 LIFE INSURANCE	0.43						
62114 DENTAL	5.85						
62115 HOSPITAL INDEMNITY	1.26						
62116 SHORT TERM DISABILITY	1.44						
62200 SOCIAL SECURITY	34,549.56			34,633.11			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	64,349.50			63,691.45			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	323.06			176.11			
62910 OTHER BENEFITS-CERTIFIED	545.52			103.47			
62920 OTHER BENEFITS-CLASSIFIED	1,415.42			1,976.01			
63210 INSTRUCTION SERVICES						710,000.00	
63230 CONSULTING-EDUCATIONAL				7,610.91			
65810 TRAVEL - CERTIFIED	151.20		22,000.00	151.20		16,000.00	
66100 GENERAL SUPPL & MATERIALS	39,551.42		2,000.00	33,229.46		3,500.00	
66150 SUPPLIES-SUPPLY CENTER	3,285.10		200.00	2,886.11			
66170 SUPPLIES - FOOD(NON C/N)	14,244.59		3,750.00	15,771.58		4,900.00	
66510 SOFTWARE				452.72			
67340 TECH RELATED HARDWARE				4,239.22			
68100 DUES AND FEES				270.00		266.00	
1511 - BEFORE/AFTER SCHOOL PROGR	615,192.24		31,450.00	622,665.77		752,842.00	
1515 - SCHOOL IMPROVEMENT							
63210 INSTRUCTION SERVICES			1,106,375.00			180,000.00	
63230 CONSULTING-EDUCATIONAL	215,049.72		220,000.00			2,500.00	
63460 INFORMATION TECHNOLOGY	109,162.50		1,050,000.00	376,671.90		150,000.00	
1515 - SCHOOL IMPROVEMENT	324,212.22		2,376,375.00	376,671.90		332,500.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1520 - DROPOUT/DROPOUT PREVENTIO							
61120 CLASSIFIED	46,969.01	1.00	47,076.00	48,480.00	1.00	48,480.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,538.36			3,643.86			
62220 SOCIAL SECURITY - CLASSIF			3,601.31			3,708.72	
62300 TEACHER RETIREMENT CONTRI	6,575.66			6,787.20			
62320 TEACHER RETIRE - CLASSIF			6,590.64			6,787.20	
62700 HEALTH BENEFITS	4,151.04			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	229.60			217.11			
62920 OTHER BENEFITS-CLASSIFIED			106.39			109.56	
63490 OTHER PROFESSIONAL SERVIC	4,200.00						
65820 TRAVEL - NON CERTIFIED				21.25			
66100 GENERAL SUPPL & MATERIALS			5,000.00				
66150 SUPPLIES-SUPPLY CENTER				102.79			
1520 - DROPOUT/DROPOUT PREVENTIO	66,102.63	1.00	67,126.10	63,610.71	1.00	63,837.24	1.00

1525 - TECHNOLOGY							
61110 CERTIFIED	70,520.33	1.00	70,629.05	72,223.04	1.00	72,682.88	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,387.27			5,491.50			
62210 SOCIAL SECURITY - CERT			5,403.12			5,560.24	
62300 TEACHER RETIREMENT CONTRI	9,872.77			10,111.18			
62310 TEACHER RETIRE - CERT			9,888.07			10,175.60	
62700 HEALTH BENEFITS	4,150.78			2,576.41			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	344.31		159.62	325.37		164.26	
1525 - TECHNOLOGY	90,714.42	1.00	90,831.62	91,132.60	1.00	93,334.74	1.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1545 - AT-RISK							
61110 CERTIFIED	68,635.05	0.93	75,289.15	70,634.00	0.93		
61117 STIPENDS - CERT	61,039.85			2,496.66		2,000.00	
61127 STIPENDS - NON CERT	2,450.00		1,200.00			1,000.00	
62110 GROUP INSURANCE			408.24				
62112 LIFE INSURANCE	30.24			30.24			
62114 DENTAL	262.08			240.24			
62115 HOSPITAL INDEMNITY	56.64			51.92			
62116 SHORT TERM DISABILITY	58.32			53.46			
62200 SOCIAL SECURITY	9,345.27			4,862.18			
62210 SOCIAL SECURITY - CERT			5,759.62				
62300 TEACHER RETIREMENT CONTRI	18,496.92			10,238.26			
62310 TEACHER RETIRE - CERT			10,540.48				
62700 HEALTH BENEFITS	3,850.06			3,666.81			
62710 HEALTH - CERTIFIED			4,010.90				
62910 OTHER BENEFITS-CERTIFIED	334.56		170.15	316.22			
62920 OTHER BENEFITS-CLASSIFIED							
63210 INSTRUCTION SERVICES	8,712.32						
1545 - AT-RISK	173,271.31	0.93	97,378.54	92,589.99	0.93	3,000.00	
1555 - LITERACY							
61110 CERTIFIED	61,020.15	1.00	62,466.14	64,249.36	1.00		
61117 STIPENDS - CERT	650.00						
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,676.17			4,883.00			
62210 SOCIAL SECURITY - CERT			4,778.66				
62300 TEACHER RETIREMENT CONTRI	8,633.86			8,994.98			
62310 TEACHER RETIRE - CERT			8,745.26				
62700 HEALTH BENEFITS	4,150.98			3,953.17			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	282.93		141.17	274.15			
62920 OTHER BENEFITS-CLASSIFIED	2.60						
1555 - LITERACY	79,855.65	1.00	80,882.99	82,759.76	1.00		

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1560 - READING							
61110 CERTIFIED	504,906.03	8.00	428,118.00	430,624.00	7.00	1,989,740.09	32.00
62110 GROUP INSURANCE			3,093.12			13,784.64	
62112 LIFE INSURANCE	263.84			223.04			
62114 DENTAL	2,306.92			1,765.50			
62115 HOSPITAL INDEMNITY	497.84			381.00			
62116 SHORT TERM DISABILITY	513.52			393.00			
62200 SOCIAL SECURITY	38,128.62			32,681.50			
62210 SOCIAL SECURITY - CERT			32,751.03			152,215.15	
62300 TEACHER RETIREMENT CONTRI	70,686.99			60,287.29			
62310 TEACHER RETIRE - CERT			59,936.52			278,563.62	
62700 HEALTH BENEFITS	34,167.69			24,448.59			
62710 HEALTH - CERTIFIED			30,189.60			129,384.00	
62910 OTHER BENEFITS-CERTIFIED	2,426.08		967.56	1,957.31		4,496.80	
66100 GENERAL SUPPL & MATERIALS	1,813.45			26,248.15			
1560 - READING	655,710.98	8.00	555,055.83	579,009.38	7.00	2,568,184.30	32.00
1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED	115,018.67	2.00	157,557.95	110,233.94	2.53	100,354.80	1.60
62110 GROUP INSURANCE			1,110.58			702.34	
62112 LIFE INSURANCE	65.04			58.38			
62114 DENTAL	564.96			468.86			
62115 HOSPITAL INDEMNITY	122.16			101.34			
62116 SHORT TERM DISABILITY	125.76			104.33			
62200 SOCIAL SECURITY	8,633.09			8,149.84			
62210 SOCIAL SECURITY - CERT			12,053.19			7,677.14	
62300 TEACHER RETIREMENT CONTRI	16,102.56			15,432.87			
62310 TEACHER RETIRE - CERT			22,058.11			14,049.67	
62700 HEALTH BENEFITS	8,133.40			6,826.88			
62710 HEALTH - CERTIFIED			10,911.38			6,900.48	
62910 OTHER BENEFITS-CERTIFIED	554.63		356.08	495.36		226.81	
1590 - OTHER COMPENSATORY EDUC P	149,320.27	2.00	204,047.29	141,871.80	2.53	129,911.24	1.60

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	1,994,441.63	35.50	2,102,065.75	1,904,588.66	36.00	1,997,534.50	34.00
62110 GROUP INSURANCE			15,361.56			14,473.44	
62112 LIFE INSURANCE	1,109.76			1,051.28			
62114 DENTAL	9,933.76			8,591.99			
62115 HOSPITAL INDEMNITY	2,143.76			1,854.20			
62116 SHORT TERM DISABILITY	2,143.16			1,828.76			
62200 SOCIAL SECURITY	147,864.88			140,110.75			
62210 SOCIAL SECURITY - CERT			160,808.04			152,811.39	
62300 TEACHER RETIREMENT CONTRI	279,221.85			266,642.27			
62310 TEACHER RETIRE - CERT			294,289.21			279,654.83	
62700 HEALTH BENEFITS	139,072.92			126,500.85			
62710 HEALTH - CERTIFIED			142,322.40			142,322.40	
62910 OTHER BENEFITS-CERTIFIED	9,554.03		4,750.70	8,619.73		4,514.42	
1910 - GIFTED AND TALENTED	2,585,485.75	35.50	2,719,597.66	2,459,788.49	36.00	2,591,310.98	34.00
1915 - MUSIC							
61110 CERTIFIED	1,815,668.15	32.80	1,769,075.00	1,812,000.92	33.00	2,114,063.10	38.00
62110 GROUP INSURANCE			14,493.84			16,398.00	
62112 LIFE INSURANCE	1,051.28			1,104.32			
62114 DENTAL	9,098.21			8,803.96			
62115 HOSPITAL INDEMNITY	1,963.68			1,899.92			
62116 SHORT TERM DISABILITY	2,025.26			1,928.32			
62200 SOCIAL SECURITY	134,099.09			133,681.75			
62210 SOCIAL SECURITY - CERT			135,334.26			161,725.85	
62300 TEACHER RETIREMENT CONTRI	254,193.73			253,680.26			
62310 TEACHER RETIRE - CERT			247,670.51			295,968.83	
62700 HEALTH BENEFITS	125,617.59			129,448.24			
62710 HEALTH - CERTIFIED			125,071.20			150,948.00	
62910 OTHER BENEFITS-CERTIFIED	8,610.13		3,998.12	8,073.80		4,777.77	
62920 OTHER BENEFITS-CLASSIFIED	17.92			7.34			
1915 - MUSIC	2,352,345.04	32.80	2,295,642.93	2,350,628.83	33.00	2,743,881.55	38.00

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED				53,523.29		54,609.00	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				3,653.03			
62210 SOCIAL SECURITY - CERT						4,177.59	
62300 TEACHER RETIREMENT CONTRI				7,493.20			
62310 TEACHER RETIRE - CERT						7,645.26	
62700 HEALTH BENEFITS				3,952.84			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				240.67		123.42	
1930 - ENGLISH/SECOND LANGUAGE				69,268.13		71,307.03	1.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	3,736,043.18	74.86	3,924,822.01	3,656,319.32	70.43	3,512,726.27	155.43
61117 STIPENDS - CERT	27,412.50			26,393.75			
61120 CLASSIFIED	691,512.65	31.00	711,527.50	463,965.89	32.00	707,333.00	39.00
62110 GROUP INSURANCE			29,993.64			26,243.88	
62112 LIFE INSURANCE	2,808.90			2,510.67			
62114 DENTAL	27,667.48			21,942.19			
62115 HOSPITAL INDEMNITY	6,031.84			4,791.16			
62116 SHORT TERM DISABILITY	6,119.44			4,769.06			
62120 GROUP INS - CLASSIFIED			13,655.04			12,866.88	
62200 SOCIAL SECURITY	330,924.12			307,693.18			
62210 SOCIAL SECURITY - CERT			300,248.91			268,723.56	
62220 SOCIAL SECURITY - CLASSIF			54,431.90			54,111.05	
62300 TEACHER RETIREMENT CONTRI	621,886.56			578,553.77			
62310 TEACHER RETIRE - CERT			549,475.09			491,781.68	
62320 TEACHER RETIRE - CLASSIF			99,613.85			99,026.62	
62700 HEALTH BENEFITS	355,356.68			284,704.22			
62710 HEALTH - CERTIFIED			243,371.30			221,807.30	
62720 HEALTH - CLASSIFIED			116,445.60			116,445.60	
62910 OTHER BENEFITS-CERTIFIED	17,314.65		8,870.12	16,318.68		7,938.76	
62920 OTHER BENEFITS-CLASSIFIED	3,862.87		10,089.99	2,301.40		10,006.08	
63310 PROF EMP TRAIN/DEV CERT							
65320 POSTAGE	251.70			130.35			
65500 PRINTING & BINDING INT	483.00		460.00	670.00		950.00	
65690 TUITION - OTHER	174,000.00		174,000.00	174,000.00		174,000.00	
65810 TRAVEL - CERTIFIED			1,000.00	1,366.43		500.00	
65820 TRAVEL - NON CERTIFIED				134.75			
66100 GENERAL SUPPL & MATERIALS	14,959.51		3,300.00	8,363.00		3,377.00	
66107 ASSETS-UNDER \$1000 NO TAG	1,803.74						
66150 SUPPLIES-SUPPLY CENTER	573.32		5,000.00	191.79			
66510 SOFTWARE							
67340 TECH RELATED HARDWARE							
1950 - ALT LEARNING ENVIRONMENT	6,019,012.14	105.86	6,246,304.95	5,555,119.61	102.43	5,707,837.68	194.43

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED	2,445,157.35	49.75	2,646,602.08	2,573,633.80	52.35	3,521,244.32	66.75
62110 GROUP INSURANCE			22,914.76			27,981.78	
62112 LIFE INSURANCE	1,576.32			1,642.39			
62114 DENTAL	13,359.72			12,764.61			
62115 HOSPITAL INDEMNITY	2,944.01			2,810.38			
62116 SHORT TERM DISABILITY	3,018.27			2,893.67			
62200 SOCIAL SECURITY	183,280.60			192,551.30			
62210 SOCIAL SECURITY - CERT			202,465.08			269,375.18	
62300 TEACHER RETIREMENT CONTRI	342,322.22			360,308.83			
62310 TEACHER RETIRE - CERT			370,524.29			492,974.21	
62700 HEALTH BENEFITS	178,466.48			174,580.80			
62710 HEALTH - CERTIFIED			195,585.48			253,377.00	
62910 OTHER BENEFITS-CERTIFIED	11,612.34		5,981.35	11,628.75		7,957.98	
62920 OTHER BENEFITS-CLASSIFIED	25.36			14.19			
66100 GENERAL SUPPL & MATERIALS							
67340 TECH RELATED HARDWARE							
1960 - FINE ARTS	3,181,762.67	49.75	3,444,073.04	3,332,828.72	52.35	4,572,910.47	66.75
1999 - ROTC							
61120 CLASSIFIED	149,964.00	2.00	149,964.00	121,827.00	2.00	223,824.00	4.00
62112 LIFE INSURANCE	65.28			63.92			
62114 DENTAL	564.96			506.11			
62115 HOSPITAL INDEMNITY	121.92			109.22			
62116 SHORT TERM DISABILITY	125.76			91.70			
62120 GROUP INS - CLASSIFIED			877.92			908.40	
62200 SOCIAL SECURITY	11,226.94			9,145.49			
62220 SOCIAL SECURITY - CLASSIF			11,472.24			17,122.54	
62300 TEACHER RETIREMENT CONTRI	20,994.96			17,055.78			
62320 TEACHER RETIRE - CLASSIF			20,994.96			31,335.36	
62700 HEALTH BENEFITS	4,110.60			3,773.70			
62720 HEALTH - CLASSIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	682.32			524.83			
62920 OTHER BENEFITS-CLASSIFIED	57.18		338.91			505.84	
1999 - ROTC	187,913.92	2.00	187,960.83	153,097.75	2.00	273,696.14	4.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2101 - DEAN OF STUDENTS							
61110 CERTIFIED	74,041.08	1.00	78,889.34	74,111.56	1.00	82,466.14	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			27.20			
62114 DENTAL	282.48			211.86			
62115 HOSPITAL INDEMNITY	60.96			45.72			
62116 SHORT TERM DISABILITY	62.88			47.16			
62200 SOCIAL SECURITY	5,570.29			5,641.22			
62210 SOCIAL SECURITY - CERT			6,035.03			6,308.66	
62300 TEACHER RETIREMENT CONTRI	10,365.81			10,375.57			
62310 TEACHER RETIRE - CERT			11,044.51			11,545.26	
62700 HEALTH BENEFITS	4,151.04			3,234.60			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	360.95		178.29	334.46		186.37	
2101 - DEAN OF STUDENTS	94,928.13	1.00	100,898.93	94,029.35	1.00	105,258.19	1.00
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	100,271.28	2.00	107,611.96	110,943.50	2.00	64,231.00	1.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			877.92			438.96	
62200 SOCIAL SECURITY	7,520.04			8,297.18			
62220 SOCIAL SECURITY - CLASSIF			8,232.31			4,913.67	
62300 TEACHER RETIREMENT CONTRI	14,037.92			15,532.06			
62320 TEACHER RETIRE - CLASSIF			15,065.67			8,992.34	
62700 HEALTH BENEFITS	8,382.96			7,906.80			
62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	486.70			511.90			
62920 OTHER BENEFITS-CLASSIFIED			243.21			145.16	
63410 PUPIL SERVICES	102,000.00						
2113 - SOCIAL WORK SERVICES	233,576.82	2.00	140,656.67	144,001.64	2.00	83,033.93	1.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS	304.51		1,000.00	733.29		10,000.00	
66140 TEST MATERIALS	2,529.48		3,000.00				
66150 SUPPLIES-SUPPLY CENTER	279.60		1,000.00	510.13		500.00	
2114 - STUDENT ACCOUNTING SVCS	3,113.59		5,000.00	1,243.42		10,500.00	

2120 - GUIDANCE SERVICES							
61110 CERTIFIED	3,821,632.36	58.84	3,981,019.16	4,085,362.34	59.84	4,884,334.54	70.57
62110 GROUP INSURANCE			26,114.97			30,820.93	
62112 LIFE INSURANCE	1,858.80			1,931.68			
62114 DENTAL	16,227.30			15,596.62			
62115 HOSPITAL INDEMNITY	3,441.00			3,310.12			
62116 SHORT TERM DISABILITY	3,549.24			3,398.40			
62200 SOCIAL SECURITY	285,088.71			304,932.23			
62210 SOCIAL SECURITY - CERT			304,547.98			373,651.56	
62300 TEACHER RETIREMENT CONTRI	535,028.24			571,950.19			
62310 TEACHER RETIRE - CERT			557,342.74			683,806.86	
62700 HEALTH BENEFITS	229,628.84			229,020.88			
62710 HEALTH - CERTIFIED			249,452.35			295,728.69	
62910 OTHER BENEFITS-CERTIFIED	18,275.71		8,997.12	18,197.66		11,038.48	
62920 OTHER BENEFITS-CLASSIFIED	27.23			19.13			
66100 GENERAL SUPPL & MATERIALS				658.16		1,000.00	
66527 ASSETS UNDER \$1000 - TAG				4,569.28			
2120 - GUIDANCE SERVICES	4,914,757.43	58.84	5,127,474.32	5,238,946.69	59.84	6,280,381.06	70.57

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	110,028.00	1.00	110,028.00	113,268.00	1.00	113,268.00	1.00
61117 STIPENDS - CERT				300.00			
61120 CLASSIFIED	43,044.00	1.00	43,044.00	44,328.00	1.00	44,328.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	11,460.17			11,786.89			
62210 SOCIAL SECURITY - CERT			8,417.14			8,665.00	
62220 SOCIAL SECURITY - CLASSIF			3,292.87			3,391.09	
62300 TEACHER RETIREMENT CONTRI	21,430.08			22,105.43			
62310 TEACHER RETIRE - CERT			15,403.92			15,857.52	
62320 TEACHER RETIRE - CLASSIF			6,026.16			6,205.92	
62700 HEALTH BENEFITS	8,221.20			7,906.86			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	743.85		248.66	685.46		255.99	
62920 OTHER BENEFITS-CLASSIFIED			97.28	1.44		100.18	
63490 OTHER PROFESSIONAL SERVIC	3,770.52		5,000.00	5,175.00		12,000.00	
64410 RENTAL OF LAND & BUILDING	12,951.36		2,000.00			500.00	
65310 TELEPHONE	468.74			480.12			
65320 POSTAGE	5.12		3,000.00	726.30		1,200.00	
65500 PRINTING & BINDING INT	1,495.25		3,000.00	41.00		500.00	
65810 TRAVEL - CERTIFIED	1,185.87		2,000.00	4,273.80		1,000.00	
66100 GENERAL SUPPL & MATERIALS	541.68		6,000.00	1,978.30		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	28.67		1,500.00	235.68		300.00	
66170 SUPPLIES - FOOD(NON C/N)	934.25		1,500.00	1,112.85		200.00	
67340 TECH RELATED HARDWARE	2,010.41						
68100 DUES AND FEES			1,000.00			300.00	
2121 - SPV GUIDANCE SERVICES	219,184.85	2.00	221,049.31	215,203.09	2.00	221,562.98	2.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2122 - COUNSELING SERVICES							
61110 CERTIFIED						70,634.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						5,403.50	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						9,888.76	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						159.63	
2122 - COUNSELING SERVICES						90,837.65	1.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2130 - HEALTH SERVICES							
61120 CLASSIFIED		1.00		16,056.34		29,684.00	1.00
62112 LIFE INSURANCE				13.60			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				35.56			
62116 SHORT TERM DISABILITY				36.68			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,209.14			
62220 SOCIAL SECURITY - CLASSIF						2,270.83	
62300 TEACHER RETIREMENT CONTRI				2,247.89			
62320 TEACHER RETIRE - CLASSIF						4,155.76	
62700 HEALTH BENEFITS				2,873.50			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				74.41			
62920 OTHER BENEFITS-CLASSIFIED						67.09	
63320 PROF EMP TRAIN/DEV NONCRT				502.28		800.00	
64310 REPAIRS & MAINTENANCE				65,525.50			
65500 PRINTING & BINDING INT				30.00			
65820 TRAVEL - NON CERTIFIED				2,562.24		2,576.00	
66100 GENERAL SUPPL & MATERIALS				6,793.39		76,825.87	
66150 SUPPLIES-SUPPLY CENTER				4.37			
67330 FURNITURE & EQUIPMENT						19,816.00	
67340 TECH RELATED HARDWARE				2,501.52			
2130 - HEALTH SERVICES		1.00		100,631.20		140,935.07	1.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED		1.00					
61120 CLASSIFIED	111,626.18	1.00	118,336.00	121,864.00	2.00	122,956.00	2.00
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	50.32			53.04			
62114 DENTAL	541.42			517.88			
62115 HOSPITAL INDEMNITY	116.84			111.76			
62116 SHORT TERM DISABILITY	120.52			115.28			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	8,326.74			8,957.73			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF			9,052.71			9,406.13	
62300 TEACHER RETIREMENT CONTRI	15,627.57			17,060.88			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			16,567.04			17,213.84	
62700 HEALTH BENEFITS	7,942.68			7,906.80			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	558.72			535.54			
62920 OTHER BENEFITS-CLASSIFIED	0.58		267.44			277.88	
2131 - SPV HEALTH SERVICES	144,911.57	2.00	153,714.47	157,122.91	2.00	159,345.13	2.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	1,783,672.47	38.80	1,895,843.20	1,881,329.09	40.50	2,438,698.40	47.10
61127 STIPENDS - NON CERT				7,950.00			
62112 LIFE INSURANCE	1,180.71			1,195.44			
62114 DENTAL	9,959.76			9,274.76			
62115 HOSPITAL INDEMNITY	2,271.31			2,113.28			
62116 SHORT TERM DISABILITY	2,295.63			2,116.96			
62120 GROUP INS - CLASSIFIED			16,020.68			18,324.90	
62200 SOCIAL SECURITY	132,406.79			139,441.13			
62220 SOCIAL SECURITY - CLASSIF			142,020.96			186,560.42	
62300 TEACHER RETIREMENT CONTRI	249,714.60			264,499.20			
62320 TEACHER RETIRE - CLASSIF			265,418.05			341,417.77	
62700 HEALTH BENEFITS	115,085.15			110,804.60			
62720 HEALTH - CLASSIFIED			122,052.24			149,654.16	
62910 OTHER BENEFITS-CERTIFIED	8,430.38			8,379.58			
62920 OTHER BENEFITS-CLASSIFIED	21.98		4,284.65	58.76		5,511.43	
63400 OTHER PROFESSIONAL	8,232.40		8,000.00	7,905.00		8,000.00	
64310 REPAIRS & MAINTENANCE			300.00			200.00	
65220 LIABILITY INSURANCE	1,044.00		1,400.00	1,026.00		1,400.00	
65310 TELEPHONE	267.40		700.00	363.97		500.00	
65320 POSTAGE	150.67		150.00	93.52		120.00	
65400 ADVERTISING	482.60		300.00			450.00	
65500 PRINTING & BINDING INT	66.75		300.00	604.00		680.00	
65505 PRINTING & BINDING EXT			200.00			200.00	
65820 TRAVEL - NON CERTIFIED	940.35		1,500.00	1,429.25		1,500.00	
66100 GENERAL SUPPL & MATERIALS	30,854.58		25,500.00	26,954.76		24,500.00	
66150 SUPPLIES-SUPPLY CENTER	137.27		150.00	299.99		300.00	
66170 SUPPLIES - FOOD(NON C/N)	118.90		200.00	262.99		250.00	
66430 PERIODICALS			100.00			100.00	
66527 ASSETS UNDER \$1000 - TAG			500.00			500.00	
67340 TECH RELATED HARDWARE			200.00			1,000.00	
68100 DUES AND FEES	133.46		500.00			300.00	
2134 - NURSES	2,347,467.16	38.80	2,485,639.78	2,466,102.28	40.50	3,180,167.08	47.10

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2139 - OTHER HEALTH SERVICES							
61120 CLASSIFIED			52,776.00	111,777.37	1.00	95,976.00	3.00
62112 LIFE INSURANCE				93.84			
62114 DENTAL				1,035.76			
62115 HOSPITAL INDEMNITY				223.52			
62116 SHORT TERM DISABILITY				230.56			
62120 GROUP INS - CLASSIFIED			438.96			1,292.40	
62200 SOCIAL SECURITY				8,451.75			
62220 SOCIAL SECURITY - CLASSIF			4,037.36			7,342.16	
62300 TEACHER RETIREMENT CONTRI				15,648.85			
62320 TEACHER RETIRE - CLASSIF			7,388.64			13,436.64	
62700 HEALTH BENEFITS				9,017.30			
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED				239.88			
62920 OTHER BENEFITS-CLASSIFIED			119.27	267.00		714.02	
2139 - OTHER HEALTH SERVICES			69,073.03	146,985.83	1.00	127,386.82	3.00
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	547,117.64	8.00	414,500.00	495,398.88	6.00	514,016.00	7.00
62110 GROUP INSURANCE			2,633.76			3,072.72	
62112 LIFE INSURANCE	263.84			225.76			
62114 DENTAL	2,306.92			1,789.04			
62115 HOSPITAL INDEMNITY	497.84			386.08			
62116 SHORT TERM DISABILITY	513.52			398.24			
62200 SOCIAL SECURITY	39,677.15			36,621.69			
62210 SOCIAL SECURITY - CERT			31,709.23			39,322.25	
62300 TEACHER RETIREMENT CONTRI	76,596.56			69,355.91			
62310 TEACHER RETIRE - CERT			58,030.00			71,962.24	
62700 HEALTH BENEFITS	29,698.05			22,652.68			
62710 HEALTH - CERTIFIED			21,564.00			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	2,634.70		936.76	2,237.48		1,161.69	
2141 - SPV PSYCH SERVICES	699,306.22	8.00	529,373.75	629,065.76	6.00	655,411.70	7.00

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Object by Function Summary

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2145 - BEHAVIOR SUPPORT							
61110 CERTIFIED						43,863.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,355.52	
62310 TEACHER RETIRE - CERT						6,140.82	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						99.14	
2145 - BEHAVIOR SUPPORT						58,210.24	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	889,767.50	17.00	823,308.00	886,104.75	12.00	903,240.00	13.00
62112 LIFE INSURANCE	440.64			413.61			
62114 DENTAL	3,813.48			3,295.60			
62115 HOSPITAL INDEMNITY	822.96			711.20			
62116 SHORT TERM DISABILITY	848.88			733.60			
62120 GROUP INS - CLASSIFIED			5,255.28			5,706.48	
62200 SOCIAL SECURITY	64,659.03			64,462.82			
62220 SOCIAL SECURITY - CLASSIF			62,983.03			69,097.88	
62300 TEACHER RETIREMENT CONTRI	124,567.45			119,092.59			
62320 TEACHER RETIRE - CLASSIF			115,263.12			126,453.60	
62700 HEALTH BENEFITS	54,320.51			47,732.42			
62720 HEALTH - CLASSIFIED			51,753.60			56,066.40	
62910 OTHER BENEFITS-CERTIFIED	4,237.90			4,013.74			
62920 OTHER BENEFITS-CLASSIFIED			1,860.64			2,041.35	
66100 GENERAL SUPPL & MATERIALS			5,000.00	62.57		1,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	1,143,478.35	17.00	1,065,423.67	1,126,622.90	12.00	1,163,605.71	13.00

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Object by Function Summary

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2170 - PARENTAL INVOLVEMENT							
61110 CERTIFIED	41,532.60	1.00	44,188.55	45,513.13	1.00	46,938.70	1.00
61117 STIPENDS - CERT	37,037.50		42,000.00	38,993.75		47,000.00	
61120 CLASSIFIED	28,094.88	2.00	49,645.00	90,766.57	3.00	101,299.00	5.00
61127 STIPENDS - NON CERT				1,605.85			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	70.72			142.63			
62114 DENTAL	823.90			1,483.02			
62115 HOSPITAL INDEMNITY	177.80			320.04			
62116 SHORT TERM DISABILITY	183.40			324.88			
62120 GROUP INS - CLASSIFIED			1,280.16			2,178.48	
62200 SOCIAL SECURITY	8,105.89			13,148.81			
62210 SOCIAL SECURITY - CERT			6,593.42			7,186.31	
62220 SOCIAL SECURITY - CLASSIF			3,797.84			7,749.37	
62300 TEACHER RETIREMENT CONTRI	14,933.09			24,763.18			
62310 TEACHER RETIRE - CERT			12,066.40			13,151.42	
62320 TEACHER RETIRE - CLASSIF			6,950.30			14,181.86	
62700 HEALTH BENEFITS	5,012.53			14,996.13			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	206.26		99.87	274.30		106.08	
62920 OTHER BENEFITS-CLASSIFIED	290.32		729.78	534.27		934.81	
65500 PRINTING & BINDING INT	173.00		200.00	168.50		300.00	
66100 GENERAL SUPPL & MATERIALS	170.48		9,567.00	279.18		12,369.50	
66150 SUPPLIES-SUPPLY CENTER	1,141.64			280.50		75.00	
66170 SUPPLIES - FOOD(NON C/N)	88.00						
2170 - PARENTAL INVOLVEMENT	138,042.01	3.00	186,182.88	233,594.74	4.00	275,473.49	6.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2180 - SCHOOL BASED MENTAL HLTH							
61120 CLASSIFIED	34,835.04						
62112 LIFE INSURANCE	21.76						
62114 DENTAL	188.32						
62115 HOSPITAL INDEMNITY	40.64						
62116 SHORT TERM DISABILITY	41.92						
62200 SOCIAL SECURITY	2,656.42						
62300 TEACHER RETIREMENT CONTRI	4,876.91						
62700 HEALTH BENEFITS	3,471.48						
62910 OTHER BENEFITS-CERTIFIED	176.10						
63320 PROF EMP TRAIN/DEV NONCRT				175.00		500.00	
63400 OTHER PROFESSIONAL			500.00			500.00	
65310 TELEPHONE			400.00			400.00	
65500 PRINTING & BINDING INT			250.00			300.00	
65820 TRAVEL - NON CERTIFIED			4,000.00	1,256.77		2,000.00	
66100 GENERAL SUPPL & MATERIALS			2,000.00	276.67		1,500.00	
66150 SUPPLIES-SUPPLY CENTER				126.72		300.00	
66170 SUPPLIES - FOOD(NON C/N)			600.00			600.00	
66430 PERIODICALS			100.00			100.00	
66527 ASSETS UNDER \$1000 - TAG			2,000.00			1,000.00	
68100 DUES AND FEES			150.00			300.00	
2180 - SCHOOL BASED MENTAL HLTH	46,308.59		10,000.00	1,835.16		7,500.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED							
61120 CLASSIFIED	33,546.73						
61127 STIPENDS - NON CERT	480,870.58		10,537.00	504,008.23		694,468.00	
62200 SOCIAL SECURITY	38,886.54			38,202.95			
62220 SOCIAL SECURITY - CLASSIF						45,777.00	
62300 TEACHER RETIREMENT CONTRI	70,993.87			70,196.05			
62320 TEACHER RETIRE - CLASSIF						83,762.00	
62920 OTHER BENEFITS-CLASSIFIED	3.51			18.15			
2191 - SPV OF STUDENTS(NON-INST)	624,301.23		10,537.00	612,425.38		824,007.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED							
62110 GROUP INSURANCE							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2210 - IMPROVEMENT INST SERVICES							

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	217,663.00	2.00	68,635.00	158,595.58	1.00	104,616.00	1.00
61117 STIPENDS - CERT	1,775.00			300.00			
61120 CLASSIFIED	61,584.00	1.00	61,584.00	63,713.40	1.00	63,432.00	1.00
61127 STIPENDS - NON CERT	426.88		1,000.00				
61300 OVERTIME				59.46			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	97.92			68.00			
62114 DENTAL	847.44			541.42			
62115 HOSPITAL INDEMNITY	182.88			116.84			
62116 SHORT TERM DISABILITY	188.64			120.52			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	19,860.87			13,895.82			
62210 SOCIAL SECURITY - CERT			5,250.58			8,003.12	
62220 SOCIAL SECURITY - CLASSIF			4,711.18			4,852.55	
62300 TEACHER RETIREMENT CONTRI	39,402.98			31,173.66			
62310 TEACHER RETIRE - CERT			9,608.90			14,646.24	
62320 TEACHER RETIRE - CLASSIF			8,621.76			8,880.48	
62700 HEALTH BENEFITS	12,412.88			8,266.21			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,337.75		155.12	883.06		236.43	
62920 OTHER BENEFITS-CLASSIFIED	7.71		139.18	82.69		143.36	
63230 CONSULTING-EDUCATIONAL	10,650.00		14,000.00	18,840.00		16,000.00	
63310 PROF EMP TRAIN/DEV CERT				187.45		4,500.00	
63320 PROF EMP TRAIN/DEV NONCRT							
63400 OTHER PROFESSIONAL							
64310 REPAIRS & MAINTENANCE	649.55		700.00			700.00	
65310 TELEPHONE	3,792.56		2,500.00	4,339.91		5,200.00	
65320 POSTAGE	110.16		550.00	13.80		150.00	
65400 ADVERTISING	1,781.18						
65500 PRINTING & BINDING INT	21.15		500.00			100.00	
65505 PRINTING & BINDING EXT	6,892.24		7,000.00	5,649.71		8,100.00	
65515 COPIER LEASE	11,556.63			9,262.56			
65810 TRAVEL - CERTIFIED	5,757.85			9,252.15		11,000.00	
65820 TRAVEL - NON CERTIFIED	1,902.40						
66100 GENERAL SUPPL & MATERIALS	68,350.46		60,950.00	37,347.47		62,250.00	
66150 SUPPLIES-SUPPLY CENTER	8,541.13		8,800.00	4,906.62		6,500.00	
66170 SUPPLIES - FOOD(NON C/N)	10,938.47		7,000.00	5,370.01		7,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2211 - SPV IMPROVE INSTR SVCS							
66430 PERIODICALS			1,000.00			500.00	
66510 SOFTWARE				69.99			
66527 ASSETS UNDER \$1000 - TAG	682.47		1,000.00			1,000.00	
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	7,742.66		7,000.00	4,242.15		4,500.00	
68100 DUES AND FEES	18,250.00		3,000.00	1,950.00		2,500.00	
2211 - SPV IMPROVE INSTR SVCS	513,406.86	3.00	283,209.24	379,248.48	2.00	344,313.70	2.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	1,551,948.13	18.50	1,599,269.76	1,718,160.56	18.50	1,545,578.38	18.00
61117 STIPENDS - CERT	74,278.32			59,517.70		15,000.00	
61120 CLASSIFIED	586,815.72	14.13	591,803.00	556,761.16	13.63	478,394.00	12.63
61127 STIPENDS - NON CERT	67,867.34		170,000.00	62,508.43		84,500.00	
61300 OVERTIME	3,147.14			2,660.11			
62110 GROUP INSURANCE			8,120.76			7,901.28	
62112 LIFE INSURANCE	949.03			971.04			
62114 DENTAL	9,023.98			8,615.74			
62115 HOSPITAL INDEMNITY	1,947.43			1,859.28			
62116 SHORT TERM DISABILITY	2,008.76			1,886.40			
62120 GROUP INS - CLASSIFIED			5,885.09			5,019.41	
62200 SOCIAL SECURITY	167,442.89			175,808.73			
62210 SOCIAL SECURITY - CERT			122,344.14			118,236.72	
62220 SOCIAL SECURITY - CLASSIF			45,272.95			36,597.14	
62300 TEACHER RETIREMENT CONTRI	317,824.62			332,584.67			
62310 TEACHER RETIRE - CERT			223,897.77			216,380.98	
62320 TEACHER RETIRE - CLASSIF			82,852.42			66,975.16	
62700 HEALTH BENEFITS	127,817.08			124,733.48			
62710 HEALTH - CERTIFIED			75,474.00			73,317.60	
62720 HEALTH - CLASSIFIED			58,783.46			50,157.86	
62910 OTHER BENEFITS-CERTIFIED	10,221.51		3,614.31	9,409.21		3,492.98	
62920 OTHER BENEFITS-CLASSIFIED	785.99		1,337.48	1,079.61		1,081.18	
63210 INSTRUCTION SERVICES				542,001.70			
63230 CONSULTING-EDUCATIONAL	9,600.00		44,000.00	7,452.50		13,250.00	
63310 PROF EMP TRAIN/DEV CERT	7,250.00		5,500.00	10,304.00		2,000.00	
63490 OTHER PROFESSIONAL SERVIC	1,110.00			55,339.75		35,000.00	
64310 REPAIRS & MAINTENANCE	22,537.83		32,700.00	14,684.14		25,000.00	
64410 RENTAL OF LAND & BUILDING	7,312.20		6,800.00	5,137.60		4,800.00	
65310 TELEPHONE	21,836.57		22,850.00	18,770.03		20,250.00	
65320 POSTAGE	3,630.46		5,350.00	1,878.24		3,100.00	
65400 ADVERTISING				380.64		1,000.00	
65500 PRINTING & BINDING INT	9,849.51		6,650.00	24,135.94		8,550.00	
65505 PRINTING & BINDING EXT	1,968.20		2,300.00	1,448.40		850.00	
65515 COPIER LEASE	5,644.70			2,976.70			
65810 TRAVEL - CERTIFIED	37,197.50		38,550.00	46,151.47		59,500.00	
65820 TRAVEL - NON CERTIFIED	1,999.12		3,000.00	3,228.22		3,600.00	
66100 GENERAL SUPPL & MATERIALS	418,202.71		382,100.00	320,124.43		362,600.00	
66107 ASSETS-UNDER \$1000 NO TAG	6,904.85		9,000.00	1,030.73		7,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2212 - INST/CURR DEV CURR SPLST							
66150 SUPPLIES-SUPPLY CENTER	17,076.11		16,050.00	8,021.50		13,200.00	
66170 SUPPLIES - FOOD(NON C/N)	12,025.22		12,800.00	11,903.32		13,700.00	
66260 GASOLINE/DIESEL	1,229.09		1,500.00	1,741.78		1,600.00	
66430 PERIODICALS				43,500.00		1,000.00	
66510 SOFTWARE	45,970.74		35,500.00	30,714.20		39,000.00	
66527 ASSETS UNDER \$1000 - TAG	4,028.62		11,100.00	6,422.28		5,700.00	
67330 FURNITURE & EQUIPMENT	31,106.85		6,000.00	61,794.65		6,000.00	
67340 TECH RELATED HARDWARE	6,847.11		14,200.00	9,476.01		16,700.00	
68100 DUES AND FEES	17,711.82		11,050.00	5,500.94		9,500.00	
2212 - INST/CURR DEV CURR SPLST	3,613,117.15	32.63	3,655,655.14	4,290,675.29	32.13	3,355,532.69	30.63

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	479,908.75	4.90	456,314.40	413,034.80	4.90	282,756.18	2.90
61117 STIPENDS - CERT	60,878.23			58,058.50		500.00	
61120 CLASSIFIED	43,044.00	1.00	43,044.00	44,328.00	1.00	159,336.00	2.00
61127 STIPENDS - NON CERT	47.40		55,000.00	2,832.65		15,000.00	
61300 OVERTIME				114.71			
61710 CERTIFIED SUBS-SHORT TERM	124,020.00		156,000.00				
62110 GROUP INSURANCE			2,171.30			1,272.98	
62112 LIFE INSURANCE	180.24			147.60			
62114 DENTAL	1,666.56			1,268.74			
62115 HOSPITAL INDEMNITY	359.76			273.90			
62116 SHORT TERM DISABILITY	371.04			282.48			
62120 GROUP INS - CLASSIFIED			426.72			865.68	
62200 SOCIAL SECURITY	57,849.83			38,525.72			
62210 SOCIAL SECURITY - CERT			46,842.05			21,630.85	
62220 SOCIAL SECURITY - CLASSIF			3,292.87			12,189.20	
62300 TEACHER RETIREMENT CONTRI	106,569.65			70,705.30			
62310 TEACHER RETIRE - CERT			85,733.91			39,585.87	
62320 TEACHER RETIRE - CLASSIF			6,026.16			22,307.04	
62700 HEALTH BENEFITS	24,294.87			19,384.86			
62710 HEALTH - CERTIFIED			21,132.72			12,507.12	
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	2,926.77		1,031.28	1,964.80		639.03	
62920 OTHER BENEFITS-CLASSIFIED	143.23		97.28	269.46		360.10	
63210 INSTRUCTION SERVICES				1,625.00			
63230 CONSULTING-EDUCATIONAL	120,377.47		100,000.00	59,431.92		60,000.00	
63310 PROF EMP TRAIN/DEV CERT	44,998.29		16,500.00	80,401.00		66,100.00	
64310 REPAIRS & MAINTENANCE				111.13			
64410 RENTAL OF LAND & BUILDING	17,515.48		6,000.00	23,518.28		25,000.00	
65310 TELEPHONE	1,211.76			540.12			
65320 POSTAGE	40.00		100.00	41.82		100.00	
65500 PRINTING & BINDING INT	1,248.10		2,000.00	1,584.10		1,300.00	
65505 PRINTING & BINDING EXT			2,000.00	312.83		1,000.00	
65810 TRAVEL - CERTIFIED	14,581.04		15,000.00	24,759.43		35,500.00	
65820 TRAVEL - NON CERTIFIED	1,474.49			481.10		5,000.00	
65870 TRAVEL - NON EMPLOYEE	8,401.53		8,400.00	3,776.69		6,500.00	
65900 MISC. PURCHASED SERVICES	988.55						
66100 GENERAL SUPPL & MATERIALS	31,803.72		25,000.00	33,173.72		40,000.02	
66150 SUPPLIES-SUPPLY CENTER			500.00	903.67		1,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2213 - INSTRUCTIONAL STAFF TRAIN							
66170 SUPPLIES - FOOD(NON C/N)	11,148.05		15,000.00	14,559.36		20,000.00	
66430 PERIODICALS			500.00			1,500.00	
66510 SOFTWARE	47.74			733.00		2,000.00	
66527 ASSETS UNDER \$1000 - TAG	1,581.93			9,165.81			
67340 TECH RELATED HARDWARE	1,517.92			3,094.20		3,000.00	
68100 DUES AND FEES			500.00	1,000.00		2,000.00	
2213 - INSTRUCTIONAL STAFF TRAIN	1,159,196.40	5.90	1,072,925.49	910,404.70	5.90	847,575.67	4.90

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	501,649.52	7.00	506,286.06	521,064.86	7.00	178,455.00	2.00
61117 STIPENDS - CERT	125,200.00			143,637.50			
61127 STIPENDS - NON CERT	2,652.86						
61300 OVERTIME	173.01						
62110 GROUP INSURANCE			3,072.76			877.96	
62112 LIFE INSURANCE	225.76			228.48			
62114 DENTAL	1,953.82			1,812.58			
62115 HOSPITAL INDEMNITY	421.64			391.16			
62116 SHORT TERM DISABILITY	434.92			403.48			
62200 SOCIAL SECURITY	41,694.74			47,880.90			
62210 SOCIAL SECURITY - CERT			38,730.88			13,651.79	
62300 TEACHER RETIREMENT CONTRI	79,377.00			90,692.60			
62310 TEACHER RETIRE - CERT			70,880.03			24,983.70	
62700 HEALTH BENEFITS	24,589.37			23,718.99			
62710 HEALTH - CERTIFIED			25,876.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	2,668.85		1,144.21	2,307.24		403.31	
62920 OTHER BENEFITS-CLASSIFIED	12.09			602.31			
63210 INSTRUCTION SERVICES	2,600.00			1,000.00			
63230 CONSULTING-EDUCATIONAL							
64410 RENTAL OF LAND & BUILDING							
65505 PRINTING & BINDING EXT				151.13			
65810 TRAVEL - CERTIFIED	5,002.35			1,184.18			
65900 MISC. PURCHASED SERVICES							
66100 GENERAL SUPPL & MATERIALS	4,946.77			5,649.86			
66170 SUPPLIES - FOOD(NON C/N)				5,639.70			
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE							
2214 - INSTRUCTIONAL STAFF ADVIS	793,602.70	7.00	645,990.74	846,364.97	7.00	226,997.36	2.00

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2216 - ATHLETIC DIRECTOR							
61110 CERTIFIED	110,028.00	1.00	108,528.00	116,080.30	1.00	111,768.00	1.00
61120 CLASSIFIED	94,554.08	2.00	91,642.00	113,755.24	2.00	94,366.00	2.00
61300 OVERTIME	1,760.58			13,371.40			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.68			86.53			
62114 DENTAL	847.44			788.59			
62115 HOSPITAL INDEMNITY	182.88			170.18			
62116 SHORT TERM DISABILITY	188.64			175.54			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	15,195.44			17,989.49			
62210 SOCIAL SECURITY - CERT			8,302.39			8,550.25	
62220 SOCIAL SECURITY - CLASSIF			7,010.61			7,219.00	
62300 TEACHER RETIREMENT CONTRI	28,887.97			34,048.98			
62310 TEACHER RETIRE - CERT			15,193.92			15,647.52	
62320 TEACHER RETIRE - CLASSIF			12,829.88			13,211.24	
62700 HEALTH BENEFITS	12,372.18			12,397.61			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	950.76		245.27	907.63		252.60	
62920 OTHER BENEFITS-CLASSIFIED	43.17		207.11	159.59		213.26	
63450 MEDICAL	41,500.00			41,500.00		41,500.00	
64310 REPAIRS & MAINTENANCE	1,869.49			8,832.38		8,000.00	
65310 TELEPHONE	2,921.57			3,950.73		5,000.00	
65320 POSTAGE	75.41			85.50		500.00	
65500 PRINTING & BINDING INT	1,360.20			1,165.94		1,000.00	
65505 PRINTING & BINDING EXT	1,806.26			45.78			
65810 TRAVEL - CERTIFIED	7,844.14			8,587.64		7,500.00	
65820 TRAVEL - NON CERTIFIED	515.15			1,243.10		2,500.00	
66100 GENERAL SUPPL & MATERIALS	68,460.82		10,000.00	15,457.46		20,500.00	
66110 SUPPLIES-SPEC TRACKING	43,927.30		10,000.00	51,461.01		40,500.00	
66150 SUPPLIES-SUPPLY CENTER	422.50			163.69			
66170 SUPPLIES - FOOD(NON C/N)	1,445.29		700.00	1,805.17		1,100.00	
66510 SOFTWARE							
66527 ASSETS UNDER \$1000 - TAG				2,707.56			
66900 OTHER SUPPLIES & MATERIAL	36,366.08			69,716.17		24,500.00	
67200 BUILDINGS (EXISTING STRC)	5,213.43						
67320 VEHICLES	31,900.00						
67330 FURNITURE & EQUIPMENT				11,987.79		500.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2216 - ATHLETIC DIRECTOR							
67340 TECH RELATED HARDWARE				1,200.00		500.00	
68100 DUES AND FEES	5,792.98		500.00	2,710.00		500.00	
2216 - ATHLETIC DIRECTOR	516,517.44	3.00	275,089.42	532,551.00	3.00	419,570.91	3.00

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Object by Function Summary

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	2,413,683.45	38.93	2,482,710.03	2,532,306.56	38.93	2,930,302.89	44.93
61117 STIPENDS - CERT	1,050.00						
61120 CLASSIFIED	485,415.52	18.40	495,234.40	483,134.59	18.40	573,376.80	20.40
61127 STIPENDS - NON CERT	689.86		700.00			100.00	
62110 GROUP INSURANCE			17,088.72			19,751.04	
62112 LIFE INSURANCE	1,607.84			1,618.04			
62114 DENTAL	15,704.32			14,540.79			
62115 HOSPITAL INDEMNITY	3,414.52			3,138.02			
62116 SHORT TERM DISABILITY	3,521.96			3,215.80			
62120 GROUP INS - CLASSIFIED			7,680.96			8,534.40	
62200 SOCIAL SECURITY	211,914.91			221,358.58			
62210 SOCIAL SECURITY - CERT			189,927.29			224,168.20	
62220 SOCIAL SECURITY - CLASSIF			37,885.43			43,863.33	
62300 TEACHER RETIREMENT CONTRI	406,117.43			422,162.21			
62310 TEACHER RETIRE - CERT			347,579.38			410,242.41	
62320 TEACHER RETIRE - CLASSIF			69,332.82			80,272.75	
62700 HEALTH BENEFITS	203,253.30			195,876.64			
62710 HEALTH - CERTIFIED			154,958.90			176,522.90	
62720 HEALTH - CLASSIFIED			64,692.00			77,630.40	
62910 OTHER BENEFITS-CERTIFIED	14,048.25		5,610.90	13,464.12		6,622.49	
62920 OTHER BENEFITS-CLASSIFIED	32.58		1,119.20	24.44		1,295.81	
63310 PROF EMP TRAIN/DEV CERT	404.00		1,165.00	200.00		2,734.00	
64310 REPAIRS & MAINTENANCE				392.40		400.00	
65810 TRAVEL - CERTIFIED	2,233.40		2,846.00	1,886.01		3,150.00	
66100 GENERAL SUPPL & MATERIALS	220,209.59		196,626.00	217,585.09		212,151.00	
66105 EQUIPMENT - UNDER \$1000							
66107 ASSETS-UNDER \$1000 NO TAG				302.82			
66150 SUPPLIES-SUPPLY CENTER	5,641.10		13,020.00	17,036.62		16,516.00	
66420 LIBRARY BOOKS	119,012.37		139,519.00	117,359.51		177,656.00	
66421 E LIBRARY - DIGITAL				598.80		1,874.00	
66430 PERIODICALS	7,446.95		10,018.00	2,855.96		9,421.00	
66440 AUDIOVISUAL MATERIALS	215.54		400.00			1,760.00	
66510 SOFTWARE	8,457.03		11,040.00	4,609.90		7,938.00	
66527 ASSETS UNDER \$1000 - TAG	649.92		1,500.00	7,614.90		9,100.00	
67330 FURNITURE & EQUIPMENT	7,100.25		3,600.00	7,160.93		8,025.00	
67340 TECH RELATED HARDWARE	15,031.73		7,700.00	12,049.92		9,950.00	
2222 - SCHOOL LIBRARY SERVICES	4,146,855.82	57.33	4,261,954.03	4,280,492.65	57.33	5,013,358.42	65.33

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	58,392.00	2.00	58,392.00	60,144.00	2.00	61,461.50	2.00
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,366.02			4,461.34			
62220 SOCIAL SECURITY - CLASSIF			4,466.98			4,701.81	
62300 TEACHER RETIREMENT CONTRI	8,174.88			8,420.16			
62320 TEACHER RETIRE - CLASSIF			8,174.88			8,604.61	
62700 HEALTH BENEFITS	8,382.96			7,906.80			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	281.62			273.12			
62920 OTHER BENEFITS-CLASSIFIED			131.96			138.90	
2223 - AUDIOVISUAL SERVICES	80,450.92	2.00	80,644.86	81,991.14	2.00	84,385.86	2.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	736,273.30	11.00	711,529.53	736,197.40	11.00	967,380.92	15.00
61117 STIPENDS - CERT				5,350.00		30,000.00	
61120 CLASSIFIED	1,823,543.64	44.40	1,833,005.30	1,891,035.44	41.40	2,038,598.00	43.40
61127 STIPENDS - NON CERT				1,485.14		6,400.00	
61300 OVERTIME	52.65			210.51			
62110 GROUP INSURANCE			4,828.56			6,145.44	
62112 LIFE INSURANCE	1,445.11			1,447.76			
62114 DENTAL	14,822.15			13,226.18			
62115 HOSPITAL INDEMNITY	3,234.50			2,910.35			
62116 SHORT TERM DISABILITY	3,283.83			2,965.22			
62120 GROUP INS - CLASSIFIED			17,810.32			18,523.60	
62200 SOCIAL SECURITY	188,166.44			192,329.19		2,295.00	
62210 SOCIAL SECURITY - CERT			54,432.01			74,004.61	
62220 SOCIAL SECURITY - CLASSIF			140,224.89			155,952.81	
62300 TEACHER RETIREMENT CONTRI	358,397.85			368,829.47		4,200.00	
62310 TEACHER RETIRE - CERT			99,614.13			135,433.34	
62320 TEACHER RETIRE - CLASSIF			256,620.74			285,403.72	
62700 HEALTH BENEFITS	206,795.44			195,490.96			
62710 HEALTH - CERTIFIED			38,815.20			51,753.60	
62720 HEALTH - CLASSIFIED			178,549.92			185,019.12	
62910 OTHER BENEFITS-CERTIFIED	10,586.78		1,608.04	9,853.55		2,186.26	
62920 OTHER BENEFITS-CLASSIFIED	1,807.61		8,470.21	1,744.84		9,002.77	
63210 INSTRUCTION SERVICES				1,687.73		30,000.00	
63230 CONSULTING-EDUCATIONAL	895.00		5,000.00			2,500.00	
63310 PROF EMP TRAIN/DEV CERT				2,000.00		10,000.00	
64320 TECH RELATED REPAIRS/MAIN	31,060.07			69,150.95		25,000.00	
65320 POSTAGE	2.17			9.74		15.00	
65810 TRAVEL - CERTIFIED				6,466.22		10,000.00	
66100 GENERAL SUPPL & MATERIALS	665.21			42,970.61		66,000.00	
66170 SUPPLIES - FOOD(NON C/N)				692.13		5,000.00	
66420 LIBRARY BOOKS	39,677.02		30,000.00	13,326.33			
66430 PERIODICALS	16,733.12			16,607.48		300.00	
66510 SOFTWARE	2,998.95						
66511 TECHNOLOGY APPS	8,000.00						
66527 ASSETS UNDER \$1000 - TAG				746,834.35		455,000.00	
67330 FURNITURE & EQUIPMENT	2,593.15		14,000.00	3,736.70		20,000.00	
67340 TECH RELATED HARDWARE				14,921.05		12,000.00	
68100 DUES AND FEES				420.00		600.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY	3,451,033.99	55.40	3,394,508.85	4,341,899.30	52.40	4,608,714.19	58.40

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2241 - TESTING COORDINATOR							
61110 CERTIFIED	232,541.52	3.00	144,678.33	162,287.10	2.00	155,337.52	2.00
61117 STIPENDS - CERT	19,275.00			16,275.00			
61120 CLASSIFIED						83,173.00	1.00
61127 STIPENDS - NON CERT	4,515.00		32,500.00			32,000.00	
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	97.92			70.72			
62114 DENTAL	894.52			564.96			
62115 HOSPITAL INDEMNITY	182.88			121.92			
62116 SHORT TERM DISABILITY	188.64			125.76			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	18,055.85			12,285.30			
62210 SOCIAL SECURITY - CERT			11,067.89			11,883.32	
62220 SOCIAL SECURITY - CLASSIF						6,362.73	
62300 TEACHER RETIREMENT CONTRI	34,500.64			23,728.24			
62310 TEACHER RETIRE - CERT			20,254.97			21,747.25	
62320 TEACHER RETIRE - CLASSIF						11,644.22	
62700 HEALTH BENEFITS	12,412.56			8,983.12			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,463.24		326.97	711.23		351.07	
62920 OTHER BENEFITS-CLASSIFIED				61.18		187.97	
63100 OFFICIAL/ADMINISTRATIVE			16,000.00			16,000.00	
64310 REPAIRS & MAINTENANCE				976.12			
65310 TELEPHONE	402.70		2,500.00	1,197.82		2,500.00	
65320 POSTAGE	108.71		100.00	953.71		100.00	
65500 PRINTING & BINDING INT	1,689.00			27,381.00		2,500.00	
65505 PRINTING & BINDING EXT				383.84			
65515 COPIER LEASE	312.41			228.68			
65810 TRAVEL - CERTIFIED	2,140.64		8,000.00	45.61		6,900.00	
66100 GENERAL SUPPL & MATERIALS	4,075.22			8,106.53			
66140 TEST MATERIALS	405,093.06		420,900.00	320,900.00		226,259.00	
66150 SUPPLIES-SUPPLY CENTER	20.00						
66170 SUPPLIES - FOOD(NON C/N)	165.71			123.38			
66510 SOFTWARE	23.87						
66527 ASSETS UNDER \$1000 - TAG	899.47						
67340 TECH RELATED HARDWARE				1,244.44			
2241 - TESTING COORDINATOR	739,058.56	3.00	665,831.68	586,755.66	2.00	591,201.36	3.00

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Object by Function Summary

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	101,556.00	1.00	108,528.00	115,487.00	1.00	111,768.00	1.00
61117 STIPENDS - CERT	375.00			14,912.50			
61120 CLASSIFIED	43,044.00	1.00	43,044.00	44,328.00	1.00	44,328.00	1.00
61127 STIPENDS - NON CERT			17,000.00				
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,728.52			13,039.04			
62210 SOCIAL SECURITY - CERT			8,302.39			8,550.25	
62220 SOCIAL SECURITY - CLASSIF			3,292.87			3,391.09	
62300 TEACHER RETIREMENT CONTRI	20,296.50			24,461.85			
62310 TEACHER RETIRE - CERT			15,193.92			15,647.52	
62320 TEACHER RETIRE - CLASSIF			6,026.16			6,205.92	
62700 HEALTH BENEFITS	7,737.33			7,566.00			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	713.00		245.27	685.46		252.60	
62920 OTHER BENEFITS-CLASSIFIED	1.50		97.28	80.67		100.18	
65310 TELEPHONE	160.00						
65320 POSTAGE	5.88		200.00	749.28			
65500 PRINTING & BINDING INT	209.00		2,000.00	212.00			
65810 TRAVEL - CERTIFIED	592.45		4,400.00	1,126.10		2,000.00	
66100 GENERAL SUPPL & MATERIALS	43,831.74		26,200.00	34,045.75		64,500.00	
66150 SUPPLIES-SUPPLY CENTER	394.29		200.00	442.20		500.00	
66170 SUPPLIES - FOOD(NON C/N)	1,338.82		2,500.00	593.58		3,000.00	
66510 SOFTWARE				85.02			
66527 ASSETS UNDER \$1000 - TAG	2,924.08						
67340 TECH RELATED HARDWARE	5,027.40		1,500.00	5,802.14		5,000.00	
68100 DUES AND FEES	140.00		1,000.00	240.00			
2291 - GIFTED/TALENTED COORDINAT	239,941.19	2.00	249,221.17	264,654.55	2.00	274,734.84	2.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	189,288.00	2.00	192,835.69	120,435.79	2.00		
61120 CLASSIFIED	84,092.00	2.00	84,092.00	64,851.96	3.00	86,588.00	2.00
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	106.08			79.56			
62114 DENTAL	1,129.92			753.28			
62115 HOSPITAL INDEMNITY	243.84			162.56			
62116 SHORT TERM DISABILITY	251.52			146.72			
62120 GROUP INS - CLASSIFIED			1,312.80			853.44	
62200 SOCIAL SECURITY	19,492.90			13,402.70			
62210 SOCIAL SECURITY - CERT			14,751.93				
62220 SOCIAL SECURITY - CLASSIF			6,433.04			6,623.98	
62300 TEACHER RETIREMENT CONTRI	38,273.28			25,940.33			
62310 TEACHER RETIRE - CERT			26,997.00				
62320 TEACHER RETIRE - CLASSIF			11,772.88			12,122.32	
62700 HEALTH BENEFITS	16,842.24			11,500.80			
62710 HEALTH - CERTIFIED			8,625.60				
62720 HEALTH - CLASSIFIED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,270.32		435.81	781.77			
62920 OTHER BENEFITS-CLASSIFIED			190.05			195.69	
2292 - SPECIAL ED DIRECTOR	350,990.10	4.00	361,263.12	238,055.47	5.00	115,009.03	2.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	113,580.00	2.00	113,580.00	117,927.98	1.00	117,428.00	1.00
61117 STIPENDS - CERT				300.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	8,472.92			8,960.18			
62210 SOCIAL SECURITY - CERT			8,688.87			8,983.24	
62300 TEACHER RETIREMENT CONTRI	15,901.20			16,551.94			
62310 TEACHER RETIRE - CERT			15,901.20			16,439.92	
62700 HEALTH BENEFITS	4,110.60			3,953.46			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	549.13		256.69	506.03		265.39	
62920 OTHER BENEFITS-CLASSIFIED				1.20			
63310 PROF EMP TRAIN/DEV CERT				434.00			
64310 REPAIRS & MAINTENANCE			1,000.00	386.75		500.00	
65310 TELEPHONE	691.64			666.78		700.00	
65320 POSTAGE	252.21		300.00	343.04		350.00	
65500 PRINTING & BINDING INT	152.00		200.00	930.00		1,000.00	
65515 COPIER LEASE	98.24			358.21			
65810 TRAVEL - CERTIFIED	3,162.42						
66100 GENERAL SUPPL & MATERIALS	5,822.83		13,600.00	19,021.24		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	127.27		200.00	165.90		300.00	
66170 SUPPLIES - FOOD(NON C/N)	1,395.42			510.45		700.00	
67340 TECH RELATED HARDWARE	3,648.72		3,000.00			5,000.00	
2293 - VOCATIONAL DIRECTOR	158,403.56	2.00	161,478.52	171,422.26	1.00	159,418.31	1.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2294 - MATH FACILITATOR							
61110 CERTIFIED	891,932.87	13.00	948,968.89	941,913.63	15.00	847,333.92	12.50
62110 GROUP INSURANCE			6,625.20			5,487.00	
62112 LIFE INSURANCE	443.36			466.48			
62114 DENTAL	3,860.56			3,719.25			
62115 HOSPITAL INDEMNITY	833.12			802.64			
62116 SHORT TERM DISABILITY	854.12			822.68			
62200 SOCIAL SECURITY	65,021.74			68,208.32			
62210 SOCIAL SECURITY - CERT			72,596.10			64,821.03	
62300 TEACHER RETIREMENT CONTRI	114,275.05			120,970.68			
62310 TEACHER RETIRE - CERT			122,260.01			107,992.38	
62700 HEALTH BENEFITS	47,299.77			45,132.73			
62710 HEALTH - CERTIFIED			60,379.20			49,597.20	
62910 OTHER BENEFITS-CERTIFIED	4,313.25		2,144.64	4,184.09		1,914.98	
2294 - MATH FACILITATOR	1,128,833.84	13.00	1,212,974.04	1,186,220.50	15.00	1,077,146.51	12.50
2295 - SCIENCE FACILITATOR							
61110 CERTIFIED		1.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2295 - SCIENCE FACILITATOR		1.00					

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	395,731.56	4.10	452,475.92	417,928.30	6.00	429,172.82	5.10
61117 STIPENDS - CERT	22,395.00			13,118.75		20,000.00	
61120 CLASSIFIED	139,085.42	4.20	149,692.00	147,295.96	4.20	147,352.00	4.00
61127 STIPENDS - NON CERT	15,654.36		60,000.00	17,842.20		15,000.00	
61300 OVERTIME	1,891.10			5,770.14			
62110 GROUP INSURANCE			2,652.12			2,238.70	
62112 LIFE INSURANCE	245.44			248.16			
62114 DENTAL	2,547.10			2,356.42			
62115 HOSPITAL INDEMNITY	549.56			508.42			
62116 SHORT TERM DISABILITY	566.92			524.48			
62120 GROUP INS - CLASSIFIED			1,798.76			1,706.88	
62200 SOCIAL SECURITY	43,062.69			45,388.12			
62210 SOCIAL SECURITY - CERT			34,614.41			32,831.72	
62220 SOCIAL SECURITY - CLASSIF			11,451.45			11,272.43	
62300 TEACHER RETIREMENT CONTRI	80,135.02			84,136.45			
62310 TEACHER RETIRE - CERT			63,346.63			60,084.19	
62320 TEACHER RETIRE - CLASSIF			20,956.88			20,629.28	
62700 HEALTH BENEFITS	35,877.30			33,537.22			
62710 HEALTH - CERTIFIED			25,876.80			17,682.48	
62720 HEALTH - CLASSIFIED			18,113.76			17,251.20	
62820 PUBLIC RETIREMENT - CLASS	1.80			9.36			
62910 OTHER BENEFITS-CERTIFIED	2,623.09		1,022.59	2,472.04		969.93	
62920 OTHER BENEFITS-CLASSIFIED	134.12		338.30	175.35		333.02	
63230 CONSULTING-EDUCATIONAL	825.00		5,000.00			400.00	
63310 PROF EMP TRAIN/DEV CERT	1,246.08		2,500.00			500.00	
63400 OTHER PROFESSIONAL							
63410 PUPIL SERVICES	1,149.65		1,100.00	1,398.25		1,500.00	
64310 REPAIRS & MAINTENANCE				1,765.69		2,500.00	
65310 TELEPHONE	3,149.56		3,000.00	3,957.29		3,000.00	
65320 POSTAGE	156.11			69.02		60.00	
65500 PRINTING & BINDING INT	812.80		500.00	203.00		200.00	
65505 PRINTING & BINDING EXT	184.45		200.00			1,000.00	
65515 COPIER LEASE	2,020.29			1,080.31			
65600 TUITION							
65810 TRAVEL - CERTIFIED	5,198.48		5,000.00	914.05		2,000.00	
65820 TRAVEL - NON CERTIFIED	139.71		1,000.00	49.51		100.00	
66100 GENERAL SUPPL & MATERIALS	80,085.60		52,000.00	100,843.54		90,040.00	
66107 ASSETS-UNDER \$1000 NO TAG	201.97		1,200.00			500.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2296 - PRE-K DIRECTOR							
66150 SUPPLIES-SUPPLY CENTER	1,200.41		1,200.00	2,139.67		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	2,196.92		2,500.00	3,849.50		5,000.00	
66527 ASSETS UNDER \$1000 - TAG	899.47		1,100.00	1,936.75		1,500.00	
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	17,954.67		12,000.00	1,062.74		3,000.00	
68100 DUES AND FEES	1,340.00		1,500.00			2,000.00	
2296 - PRE-K DIRECTOR	859,261.65	8.30	932,139.62	890,580.69	10.20	891,324.65	9.10
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	615,764.79	8.00	760,535.60	793,658.13	11.00	706,973.99	10.00
62110 GROUP INSURANCE			4,828.56			4,389.60	
62112 LIFE INSURANCE	299.20			350.88			
62114 DENTAL	2,565.86			2,777.72			
62115 HOSPITAL INDEMNITY	553.72			599.44			
62116 SHORT TERM DISABILITY	544.96			618.32			
62200 SOCIAL SECURITY	45,836.82			59,155.56			
62210 SOCIAL SECURITY - CERT			58,180.95			54,083.51	
62300 TEACHER RETIREMENT CONTRI	86,207.08			111,112.35			
62310 TEACHER RETIRE - CERT			106,474.99			98,976.38	
62700 HEALTH BENEFITS	33,645.44			41,028.44			
62710 HEALTH - CERTIFIED			47,440.80			43,128.00	
62910 OTHER BENEFITS-CERTIFIED	2,934.77		1,718.80	3,475.16		1,597.77	
62920 OTHER BENEFITS-CLASSIFIED	58.21			60.17			
2297 - LITERACY FACILITATOR	788,410.85	8.00	979,179.70	1,012,836.17	11.00	909,149.25	10.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2311 - SPV BOARD OF ED SERVICES							
63100 OFFICIAL/ADMINISTRATIVE				45,983.53		50,000.00	
63120 MANAGEMENT SRV-CONSULTING	25,031.48		571,000.00	962,707.33		75,000.00	
63130 BOARD OF EDUCATION SERVIC	34,008.24		35,000.00			35,000.00	
63490 OTHER PROFESSIONAL SERVIC	134,370.00		102,000.00	130,111.08		207,500.00	
64310 REPAIRS & MAINTENANCE				1,281.84		2,000.00	
65320 POSTAGE	17.27		350.00	6.06		500.00	
65400 ADVERTISING	9,090.20		10,000.00	13.60		100,000.00	
65500 PRINTING & BINDING INT	406.17		1,500.00	306.56		1,500.00	
65505 PRINTING & BINDING EXT			50.00	3,198.11		3,500.00	
65820 TRAVEL - NON CERTIFIED			2,000.00			1,500.00	
65870 TRAVEL - NON EMPLOYEE	17,776.47		20,000.00	15,932.39		20,000.00	
65900 MISC. PURCHASED SERVICES	1,363.36		1,500.00	4,364.48		5,000.00	
66100 GENERAL SUPPL & MATERIALS	23,636.80		20,000.00	32,643.22		30,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,739.58		5,000.00	4,052.50		5,000.00	
66510 SOFTWARE			2,500.00			2,500.00	
67330 FURNITURE & EQUIPMENT	2,494.42		5,000.00	16,596.35		8,350.00	
67340 TECH RELATED HARDWARE			7,500.00	2,699.85		5,000.00	
68100 DUES AND FEES	24,621.00		50,000.00	24,739.39		30,000.00	
68300 INTEREST	9,329.44		10,000.00			2,500.00	
2311 - SPV BOARD OF ED SERVICES	284,884.43		843,400.00	1,244,636.29		584,850.00	
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	31,808.70		40,000.00	32,508.06		50,000.00	
2314 - ELECTION SERVICES	31,808.70		40,000.00	32,508.06		50,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	33,860.83		35,000.00	30,833.33			
63441 LEGAL-DEFENSE OF DISTRICT	310,810.80		315,000.00	372,931.49		375,000.00	
63442 LEGAL-PLAINTIFF-SUING STA	49,586.57		50,000.00	253,044.76		100,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	80,015.50		80,000.00	47,203.83		100,000.00	
63444 LEGAL-CONTRACT PREP/REVIE				1,650.00			
63445 LEGAL-RESEARCH/OPINIONS	334,344.42		335,000.00	246,041.47		275,000.00	
2315 - LEGAL SERVICES	808,618.12		815,000.00	951,704.88		850,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2317 - AUDIT SERVICES							
63431 FINANCIAL AUDITS	35,500.00		36,550.00	36,550.00		37,650.00	
2317 - AUDIT SERVICES	35,500.00		36,550.00	36,550.00		37,650.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	191,086.46	1.00	210,200.00	220,200.00	1.00	210,200.00	1.00
61120 CLASSIFIED	235,275.96	4.00	174,636.00	190,484.61	4.00	116,300.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	919.50			821.44			
62114 DENTAL	1,341.78			1,071.07			
62115 HOSPITAL INDEMNITY	243.84			231.14			
62116 SHORT TERM DISABILITY	251.52			238.42			
62117 LONG-TERM DISABILITY	1,075.08			742.50			
62120 GROUP INS - CLASSIFIED			1,776.24			877.92	
62200 SOCIAL SECURITY	23,922.28			30,198.79			
62210 SOCIAL SECURITY - CERT			16,080.30			16,080.30	
62220 SOCIAL SECURITY - CLASSIF			13,359.65			8,896.95	
62300 TEACHER RETIREMENT CONTRI	59,690.78			57,495.98			
62310 TEACHER RETIRE - CERT			29,428.00			29,428.00	
62320 TEACHER RETIRE - CLASSIF			24,449.04			16,282.00	
62700 HEALTH BENEFITS	19,425.66			16,351.00			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			17,251.20			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	16,473.96		475.05	1,693.73		475.05	
62920 OTHER BENEFITS-CLASSIFIED	155.93		394.67	62.22		262.84	
63100 OFFICIAL/ADMINISTRATIVE			5,000.00			1,500.00	
64310 REPAIRS & MAINTENANCE			500.00				
65310 TELEPHONE				640.16		1,000.00	
65320 POSTAGE	624.79		1,000.00	505.20		1,000.00	
65400 ADVERTISING	8,675.90		5,000.00			1,500.00	
65500 PRINTING & BINDING INT	32.04		1,500.00	1,602.80		1,500.00	
65505 PRINTING & BINDING EXT				3,924.00		4,000.00	
65515 COPIER LEASE	989.94			1,286.91			
65810 TRAVEL - CERTIFIED			3,000.00	2,310.71		2,500.00	
65820 TRAVEL - NON CERTIFIED	73.12		14,000.00	14,947.14		15,000.00	
65900 MISC. PURCHASED SERVICES				15,883.15		12,000.00	
66100 GENERAL SUPPL & MATERIALS	30,502.71		31,000.00	13,471.77		18,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,318.65		2,000.00	1,012.05		1,200.00	
66170 SUPPLIES - FOOD(NON C/N)	7,733.03		9,000.00	9,135.35		10,000.00	
66430 PERIODICALS			500.00			300.00	
66527 ASSETS UNDER \$1000 - TAG				1,589.22		1,500.00	
67330 FURNITURE & EQUIPMENT	8,423.16		5,000.00			1,000.00	
67340 TECH RELATED HARDWARE	3,695.76		1,500.00			500.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2321 - OFFICE OF THE SUPERINTEND							
68100 DUES AND FEES	1,372.00		2,000.00	2,500.00		2,500.00	
2321 - OFFICE OF THE SUPERINTEND	613,303.85	5.00	573,801.91	588,399.36	5.00	487,180.42	3.00
2322 - COMMUNITY RELATIONS SERVI							
61120 CLASSIFIED	150,457.29	2.20	150,118.60	154,804.88	2.20	154,597.00	2.20
61300 OVERTIME				159.82			
62112 LIFE INSURANCE	71.76			71.76			
62114 DENTAL	621.36			569.58			
62115 HOSPITAL INDEMNITY	134.16			122.98			
62116 SHORT TERM DISABILITY	138.24			126.72			
62120 GROUP INS - CLASSIFIED			965.72			965.72	
62200 SOCIAL SECURITY	11,180.31			11,553.18			
62220 SOCIAL SECURITY - CLASSIF			11,484.06			11,826.67	
62300 TEACHER RETIREMENT CONTRI	21,064.14			21,695.19			
62320 TEACHER RETIRE - CLASSIF			21,016.60			21,643.58	
62700 HEALTH BENEFITS	9,051.44			8,697.46			
62720 HEALTH - CLASSIFIED			9,488.16			9,488.16	
62910 OTHER BENEFITS-CERTIFIED	736.86			679.91			
62920 OTHER BENEFITS-CLASSIFIED	2.29		339.27	1.70		349.39	
65320 POSTAGE	825.74		1,000.00	808.67		900.00	
65400 ADVERTISING	4,892.77		2,000.00				
65500 PRINTING & BINDING INT	375.68		400.00	638.05		800.00	
65505 PRINTING & BINDING EXT	340.85		500.00			700.00	
65820 TRAVEL - NON CERTIFIED	94.92		2,500.00	291.28		400.00	
66100 GENERAL SUPPL & MATERIALS	12,399.41		12,000.00	12,151.10		13,000.00	
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)	6,178.81		6,600.00	570.05		3,435.00	
66430 PERIODICALS				64.95		65.00	
66510 SOFTWARE							
66527 ASSETS UNDER \$1000 - TAG				607.13		700.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES				15,000.00		5,000.00	
2322 - COMMUNITY RELATIONS SERVI	218,566.03	2.20	218,412.41	228,614.41	2.20	223,870.52	2.20

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	462,518.63	3.00	646,732.00	512,953.20	5.00	665,704.00	5.00
61117 STIPENDS - CERT	6,500.00			8,275.00			
61120 CLASSIFIED	123,668.00	2.00	123,668.00	127,364.00	2.00	192,716.00	3.00
61127 STIPENDS - NON CERT	2,479.81		5,000.00	1,676.77		15,000.00	
61300 OVERTIME	19.52			457.37			
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	178.16			195.84			
62114 DENTAL	1,541.87			1,553.64			
62115 HOSPITAL INDEMNITY	332.74			335.28			
62116 SHORT TERM DISABILITY	343.22			345.84			
62120 GROUP INS - CLASSIFIED			877.92			1,316.88	
62200 SOCIAL SECURITY	41,140.63			44,953.84			
62210 SOCIAL SECURITY - CERT			49,475.00			50,926.35	
62220 SOCIAL SECURITY - CLASSIF			9,460.61			14,742.78	
62300 TEACHER RETIREMENT CONTRI	83,305.21			91,101.84			
62310 TEACHER RETIRE - CERT			90,542.48			93,198.56	
62320 TEACHER RETIRE - CLASSIF			17,313.52			26,980.24	
62700 HEALTH BENEFITS	22,529.85			23,720.93			
62710 HEALTH - CERTIFIED			21,564.00			21,564.00	
62720 HEALTH - CLASSIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	2,858.34		1,461.61	2,725.62		1,504.48	
62920 OTHER BENEFITS-CLASSIFIED	12.06		279.49	82.97		435.55	
63210 INSTRUCTION SERVICES			25,000.00				
63230 CONSULTING-EDUCATIONAL	39,852.92		18,625.00			16,000.00	
63310 PROF EMP TRAIN/DEV CERT			2,000.00	17,145.36		2,000.00	
63320 PROF EMP TRAIN/DEV NONCRT			500.00			500.00	
63400 OTHER PROFESSIONAL	15,846.95		15,000.00	1,714.32		15,000.00	
64310 REPAIRS & MAINTENANCE	466.39		1,000.00			1,000.00	
64410 RENTAL OF LAND & BUILDING			1,000.00			3,100.00	
65310 TELEPHONE	6,645.05		6,700.00	6,478.77		6,650.00	
65320 POSTAGE	95.59		850.00	27.48		450.00	
65400 ADVERTISING							
65500 PRINTING & BINDING INT	2,726.90		8,100.00	2,719.80		9,200.00	
65505 PRINTING & BINDING EXT	1,552.20		750.00	2,997.27			
65810 TRAVEL - CERTIFIED	4,131.25		9,000.00	28,777.15		10,500.00	
65820 TRAVEL - NON CERTIFIED	230.00		700.00	107.81		400.00	
66100 GENERAL SUPPL & MATERIALS	31,155.80		33,050.00	49,306.06		30,400.00	
66150 SUPPLIES-SUPPLY CENTER	8,368.01		1,600.00			2,600.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2323 - ASSISTANT SUPERINTENDENT							
66170 SUPPLIES - FOOD(NON C/N)	19,783.96		14,200.00	20,670.89		16,100.00	
66430 PERIODICALS			500.00	84.94		100.00	
66510 SOFTWARE	95.48		2,000.00			2,000.00	
66527 ASSETS UNDER \$1000 - TAG			2,500.00	3,069.44		3,200.00	
67330 FURNITURE & EQUIPMENT			16,000.00			14,400.00	
67340 TECH RELATED HARDWARE	14,364.61		16,300.00	5,566.98		14,900.00	
67395 EQUIPMENT - NO TAG				12,293.87			
68100 DUES AND FEES	27,455.60		39,925.00	42,212.69		45,000.00	
68110 DUES & FEES - NCA	15.00		900.00			900.00	
2323 - ASSISTANT SUPERINTENDENT	920,213.75	5.00	1,193,395.03	1,008,914.97	7.00	1,293,622.04	8.00
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	110,028.00	1.00	110,028.00	113,268.00	1.00	113,268.00	1.00
61120 CLASSIFIED	48,660.26	2.00	87,774.00	91,544.46	2.75	62,424.00	2.75
61300 OVERTIME	59.46			536.27			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	60.69			77.52			
62114 DENTAL	670.89			712.14			
62115 HOSPITAL INDEMNITY	144.78			153.56			
62116 SHORT TERM DISABILITY	149.34			158.40			
62120 GROUP INS - CLASSIFIED			1,215.30			1,220.40	
62200 SOCIAL SECURITY	11,692.75			15,306.88			
62210 SOCIAL SECURITY - CERT			8,417.14			8,665.00	
62220 SOCIAL SECURITY - CLASSIF			6,714.71			4,775.44	
62300 TEACHER RETIREMENT CONTRI	22,224.68			28,748.75			
62310 TEACHER RETIRE - CERT			15,403.92			15,857.52	
62320 TEACHER RETIRE - CLASSIF			12,288.36			8,739.36	
62700 HEALTH BENEFITS	10,174.50			7,906.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			11,860.20	
62910 OTHER BENEFITS-CERTIFIED	766.97		248.66	888.76		255.99	
62920 OTHER BENEFITS-CLASSIFIED	1.07		198.37	8.01		141.08	
2324 - FEDERAL PROGRAMS DIRECTOR	204,633.39	3.00	255,665.82	259,309.55	3.75	231,958.75	3.75

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2325 - DIRECTOR STUDENT SERVICES							
61110 CERTIFIED	235,440.00	2.00	235,440.00	205,220.00	2.00	137,028.00	1.00
61120 CLASSIFIED	280,780.74	6.00	224,277.00	299,741.43	8.00	331,701.00	12.00
61300 OVERTIME	2,047.31			14,121.14			
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	218.28			288.32			
62114 DENTAL	2,224.53			3,060.20			
62115 HOSPITAL INDEMNITY	480.06			660.40			
62116 SHORT TERM DISABILITY	495.18			670.72			
62120 GROUP INS - CLASSIFIED			3,470.88			5,177.76	
62200 SOCIAL SECURITY	36,650.84			36,859.89			
62210 SOCIAL SECURITY - CERT			18,011.16			10,482.64	
62220 SOCIAL SECURITY - CLASSIF			17,157.21			25,375.14	
62300 TEACHER RETIREMENT CONTRI	72,557.60			72,671.80			
62310 TEACHER RETIRE - CERT			32,961.60			19,183.92	
62320 TEACHER RETIRE - CLASSIF			31,398.78			46,438.14	
62700 HEALTH BENEFITS	32,405.87			40,525.92			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62720 HEALTH - CLASSIFIED			30,189.60			47,440.80	
62910 OTHER BENEFITS-CERTIFIED	2,319.44		532.09	1,744.94		309.68	
62920 OTHER BENEFITS-CLASSIFIED	367.09		900.22	397.17		2,089.75	
64310 REPAIRS & MAINTENANCE			500.00			200.00	
65310 TELEPHONE			250.00	7,175.50		1,000.00	
65320 POSTAGE	14,890.05		21,725.00	15,278.63		20,000.00	
65500 PRINTING & BINDING INT	2,739.21		3,000.00	2,729.36		3,500.00	
65505 PRINTING & BINDING EXT	4,273.26		3,500.00	1,019.08		2,500.00	
65515 COPIER LEASE	1,570.72			2,123.48			
65810 TRAVEL - CERTIFIED	24.27		2,275.00	4,186.61		5,000.00	
65820 TRAVEL - NON CERTIFIED	626.10		250.00	36.96		100.00	
66100 GENERAL SUPPL & MATERIALS	16,775.63		10,000.00	10,615.42		12,700.00	
66107 ASSETS-UNDER \$1000 NO TAG	628.22						
66150 SUPPLIES-SUPPLY CENTER	1,888.09		2,500.00	1,919.02		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)	210.00		500.00	471.01		600.00	
66430 PERIODICALS			150.00			100.00	
67340 TECH RELATED HARDWARE	3,369.99		1,600.00			1,500.00	
68100 DUES AND FEES	250.00		250.00			300.00	
2325 - DIRECTOR STUDENT SERVICES	713,232.48	8.00	650,342.06	721,517.00	10.00	681,478.59	13.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	3,763,147.00	40.00	3,869,201.00	3,991,693.87	41.00	4,675,590.00	47.50
61120 CLASSIFIED	3,391,861.97	101.00	3,532,707.61	3,560,788.77	101.50	4,140,095.02	116.50
61127 STIPENDS - NON CERT				1,000.00			
61300 OVERTIME	9,452.77			10,084.42			
62110 GROUP INSURANCE			17,558.40			20,850.60	
62112 LIFE INSURANCE	3,262.66			3,314.01			
62114 DENTAL	38,559.01			35,816.65			
62115 HOSPITAL INDEMNITY	8,321.12			7,729.35			
62116 SHORT TERM DISABILITY	8,504.61			7,946.58			
62120 GROUP INS - CLASSIFIED			43,196.64			49,085.04	
62200 SOCIAL SECURITY	523,724.98			555,443.73			
62210 SOCIAL SECURITY - CERT			295,993.88			357,682.67	
62220 SOCIAL SECURITY - CLASSIF			270,252.19			316,717.45	
62300 TEACHER RETIREMENT CONTRI	978,939.71			1,034,653.13			
62310 TEACHER RETIRE - CERT			541,688.14			654,582.60	
62320 TEACHER RETIRE - CLASSIF			494,579.07			579,613.30	
62700 HEALTH BENEFITS	551,675.61			524,833.62			
62710 HEALTH - CERTIFIED			168,199.20			204,858.00	
62720 HEALTH - CLASSIFIED			418,341.60			474,408.00	
62910 OTHER BENEFITS-CERTIFIED	34,105.63		8,744.37	32,846.09		10,566.82	
62920 OTHER BENEFITS-CLASSIFIED	296.18		7,983.84	312.03		9,356.77	
64310 REPAIRS & MAINTENANCE						15,000.00	
65310 TELEPHONE	38,061.78		31,759.00	38,601.69		38,682.00	
65400 ADVERTISING						2,000.00	
65500 PRINTING & BINDING INT				486.00			
65810 TRAVEL - CERTIFIED			1,000.00	764.78		6,000.00	
66100 GENERAL SUPPL & MATERIALS	3,312.16		1,850.00	3,444.84		21,850.00	
66150 SUPPLIES-SUPPLY CENTER	478.54		1,682.00	685.25		1,400.00	
66430 PERIODICALS			225.00			150.00	
67330 FURNITURE & EQUIPMENT						10,000.00	
67340 TECH RELATED HARDWARE				1,425.53		500.00	
68100 DUES AND FEES	469.00		925.00	433.00		2,850.00	
2410 - OFFICE OF THE PRINCIPAL	9,354,172.73	141.00	9,705,886.94	9,812,303.34	142.50	11,591,838.27	164.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	3,362,881.51	45.00	3,672,643.03	3,639,215.27	47.00	4,582,314.39	59.00
62110 GROUP INSURANCE			20,192.16			25,866.00	
62112 LIFE INSURANCE	1,401.74			1,471.52			
62114 DENTAL	12,154.80			11,711.15			
62115 HOSPITAL INDEMNITY	2,623.07			2,527.30			
62116 SHORT TERM DISABILITY	2,689.96			2,596.42			
62200 SOCIAL SECURITY	248,542.48			269,462.89			
62210 SOCIAL SECURITY - CERT			280,957.14			350,547.06	
62300 TEACHER RETIREMENT CONTRI	470,804.54			509,491.20			
62310 TEACHER RETIRE - CERT			514,170.03			641,524.02	
62700 HEALTH BENEFITS	178,847.79			177,077.22			
62710 HEALTH - CERTIFIED			198,388.80			254,455.20	
62910 OTHER BENEFITS-CERTIFIED	16,095.66		8,300.20	15,827.51		10,356.02	
62920 OTHER BENEFITS-CLASSIFIED	3.27			53.98			
2411 - ASSISTANT PRINCIPAL	4,296,044.82	45.00	4,694,651.36	4,629,434.46	47.00	5,865,062.69	59.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED			329,162.00	269,237.64	6.00	220,480.00	4.00
61120 CLASSIFIED	7,764.50						
62110 GROUP INSURANCE			2,694.96			1,776.24	
62112 LIFE INSURANCE	4.25			156.40			
62114 DENTAL	58.85			1,235.85			
62115 HOSPITAL INDEMNITY	12.70			266.70			
62116 SHORT TERM DISABILITY	13.10			275.10			
62200 SOCIAL SECURITY	581.08			20,264.12			
62210 SOCIAL SECURITY - CERT			25,180.89			16,866.72	
62300 TEACHER RETIREMENT CONTRI	1,087.03			37,693.23			
62310 TEACHER RETIRE - CERT			46,082.68			30,867.20	
62700 HEALTH BENEFITS	797.40			17,716.05			
62710 HEALTH - CERTIFIED			21,564.00			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	36.25		743.91	1,228.99		498.28	
65310 TELEPHONE	3,086.10			2,612.46			
65500 PRINTING & BINDING INT	44.00		600.00	701.00		800.00	
65505 PRINTING & BINDING EXT	21,530.99		25,500.00	20,332.94		21,550.00	
65900 MISC. PURCHASED SERVICES	40,324.68		42,500.00	40,571.95		42,000.00	
66100 GENERAL SUPPL & MATERIALS	558.78		2,700.00	175.76		200.00	
66150 SUPPLIES-SUPPLY CENTER			500.00				
2490 - OTHER SPT SERVICES-SCH AD	75,899.71		497,228.44	412,468.19	6.00	347,976.84	4.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	345,913.67	3.00	245,372.00	252,632.00	3.00	260,204.00	3.00
62112 LIFE INSURANCE	124.27			97.92			
62114 DENTAL	1,106.38			776.82			
62115 HOSPITAL INDEMNITY	238.76			167.64			
62116 SHORT TERM DISABILITY	246.28			172.92			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	24,972.55			16,613.02			
62220 SOCIAL SECURITY - CLASSIF			18,770.96			19,905.60	
62300 TEACHER RETIREMENT CONTRI	48,427.97			35,368.56			
62320 TEACHER RETIRE - CLASSIF			34,352.08			36,428.56	
62700 HEALTH BENEFITS	16,440.70			11,328.96			
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,594.13			1,061.69			
62920 OTHER BENEFITS-CLASSIFIED	24.47		554.54	40.00		588.06	
63100 OFFICIAL/ADMINISTRATIVE	23,337.37		150,000.00	250,000.00		100,000.00	
63320 PROF EMP TRAIN/DEV NONCRT				645.00		1,500.00	
63400 OTHER PROFESSIONAL				34.18		1,000.00	
64200 CLEANING SERVICES	3,844.00		5,000.00	4,491.00		5,000.00	
64310 REPAIRS & MAINTENANCE	6,484.80		8,000.00	4,479.92		8,000.00	
64410 RENTAL OF LAND & BUILDING	12,200.00		12,400.00	12,400.00		12,600.00	
64420 RENTAL EQUIPMNT & VEHICLES	465.01		1,500.00	1,717.72		2,000.00	
65310 TELEPHONE			1,250.00			1,250.00	
65320 POSTAGE	25.76		5,000.00	138.20		16,000.00	
65500 PRINTING & BINDING INT	670.10		2,500.00	1,383.94		2,500.00	
65505 PRINTING & BINDING EXT			250.00	99.28		250.00	
65515 COPIER LEASE	2,410.88			1,693.25			
65820 TRAVEL - NON CERTIFIED	367.82		3,500.00	1,532.99		5,000.00	
65900 MISC. PURCHASED SERVICES	32,753.71		35,000.00			35,000.00	
66100 GENERAL SUPPL & MATERIALS	11,784.83		25,000.00	10,388.94		20,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,521.07		3,500.00	3,554.69		3,750.00	
66510 SOFTWARE			500.00	6,019.90		25,000.00	
66527 ASSETS UNDER \$1000 - TAG			1,000.00	794.61		1,500.00	
67330 FURNITURE & EQUIPMENT	3,766.78		3,000.00			260,000.00	
67340 TECH RELATED HARDWARE			2,500.00			3,500.00	
68100 DUES AND FEES	130,377.13		135,000.00	149,883.39		150,000.00	
68820 IMPROVEMENT TAX			750.00				
68900 MISCELLANEOUS EXPENDITURS	337,597.56		400,000.00	360,272.12		485,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2501 - SPV OF BUSINESS SERVICES	1,007,696.00	3.00	1,109,954.86	1,127,788.66	3.00	1,471,231.50	3.00
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	109,236.00	1.00	109,236.00	112,488.00	1.00	112,488.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	8,337.32			8,593.87			
62220 SOCIAL SECURITY - CLASSIF			8,356.55			8,605.33	
62300 TEACHER RETIREMENT CONTRI	15,293.04			15,748.32			
62320 TEACHER RETIRE - CLASSIF			15,293.04			15,748.32	
62700 HEALTH BENEFITS	3,626.62			3,401.42			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	532.79			491.04			
62920 OTHER BENEFITS-CLASSIFIED			246.87			254.22	
2511 - SPV OF FISCAL SERVICES	137,464.73	1.00	137,884.22	141,127.75	1.00	141,847.63	1.00
2514 - PAYROLL SERVICES							
62510 UNEMPLOYMENT-CERTIFIED	165,948.60		187,500.00	140,322.00		150,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	54,438.00		62,500.00	46,774.00		75,000.00	
2514 - PAYROLL SERVICES	220,386.60		250,000.00	187,096.00		225,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	678,756.57	12.00	727,118.00	728,250.11	12.00	700,706.00	11.00
61300 OVERTIME				6,471.91			
62112 LIFE INSURANCE	359.04			382.50			
62114 DENTAL	3,107.28			3,013.12			
62115 HOSPITAL INDEMNITY	670.56			650.24			
62116 SHORT TERM DISABILITY	691.68			670.72			
62120 GROUP INS - CLASSIFIED			5,267.52			4,828.56	
62200 SOCIAL SECURITY	49,472.90			53,575.18			
62220 SOCIAL SECURITY - CLASSIF			55,624.51			53,604.01	
62300 TEACHER RETIREMENT CONTRI	94,577.61			102,861.52			
62320 TEACHER RETIRE - CLASSIF			101,796.52			98,098.84	
62700 HEALTH BENEFITS	40,979.72			39,786.38			
62720 HEALTH - CLASSIFIED			47,440.80			43,128.00	
62910 OTHER BENEFITS-CERTIFIED	3,351.71			3,173.54			
62920 OTHER BENEFITS-CLASSIFIED	14.98		1,643.27	34.84		1,583.60	
63100 OFFICIAL/ADMINISTRATIVE	3,825.00		3,850.00				
63490 OTHER PROFESSIONAL SERVIC				3,825.00		3,850.00	
64310 REPAIRS & MAINTENANCE				18.66			
64320 TECH RELATED REPAIRS/MAIN	477.35		1,050.00	1,395.64		1,500.00	
65310 TELEPHONE	2,274.41		2,500.00	2,948.24		3,000.00	
65320 POSTAGE	10,490.13		12,000.00	10,406.44		10,000.00	
65500 PRINTING & BINDING INT	564.43		600.00	205.80		350.00	
65505 PRINTING & BINDING EXT			100.00				
65515 COPIER LEASE	1,264.62			1,502.61			
65820 TRAVEL - NON CERTIFIED	1,193.32		1,500.00	19.00		2,500.00	
66100 GENERAL SUPPL & MATERIALS	4,071.69		5,700.00	10,903.15		10,500.00	
66150 SUPPLIES-SUPPLY CENTER	3,082.42		4,500.00	2,865.39		2,300.00	
66510 SOFTWARE	13,600.00		2,200.00			10,000.00	
67340 TECH RELATED HARDWARE	4,979.93		14,000.00	7,313.21		4,000.00	
68100 DUES AND FEES	1,360.00		2,000.00	1,215.00		2,000.00	
2515 - FINANCIAL ACCOUNTING SERV	919,165.35	12.00	988,890.62	981,488.20	12.00	951,949.01	11.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	145,844.35	2.00	141,584.00	166,054.25	2.00	147,356.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	10,141.12			11,748.30			
62220 SOCIAL SECURITY - CLASSIF			10,831.18			11,272.73	
62300 TEACHER RETIREMENT CONTRI	19,005.33			20,404.79			
62320 TEACHER RETIRE - CLASSIF			19,821.76			20,629.84	
62700 HEALTH BENEFITS	8,221.20			7,906.80			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	692.95			718.75			
62920 OTHER BENEFITS-CLASSIFIED	18.58		319.98	3.75		333.02	
63320 PROF EMP TRAIN/DEV NONCRT			1,000.00	90.00		1,300.00	
65310 TELEPHONE	389.58		800.00	667.02		750.00	
65320 POSTAGE			50.00			50.00	
65820 TRAVEL - NON CERTIFIED			1,000.00	471.50		1,000.00	
66100 GENERAL SUPPL & MATERIALS			2,000.00	3,675.26		2,700.00	
67340 TECH RELATED HARDWARE			2,150.00			1,200.00	
68100 DUES AND FEES			500.00			500.00	
2516 - INTERNAL AUDITING	185,191.03	2.00	189,560.44	212,550.62	2.00	196,595.11	2.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	699,852.10	14.00	676,656.00	684,387.85	14.00	660,760.00	13.00
61123 MAINT - TRADE SPECIALIST	113,636.27	3.00	115,472.00	111,703.19	3.00	119,708.00	3.00
61127 STIPENDS - NON CERT	22,187.50			288.00			
61300 OVERTIME				57.14			
62112 LIFE INSURANCE	548.08			538.56			
62114 DENTAL	4,743.31			4,260.74			
62115 HOSPITAL INDEMNITY	1,023.62			919.48			
62116 SHORT TERM DISABILITY	1,055.86			948.44			
62120 GROUP INS - CLASSIFIED			7,482.72			7,023.36	
62200 SOCIAL SECURITY	62,387.87			59,456.72			
62220 SOCIAL SECURITY - CLASSIF			60,597.82			59,705.78	
62300 TEACHER RETIREMENT CONTRI	108,847.49			103,136.55			
62320 TEACHER RETIRE - CLASSIF			102,775.12			100,900.80	
62700 HEALTH BENEFITS	69,236.77			64,690.90			
62720 HEALTH - CLASSIFIED			73,317.60			69,004.80	
62820 PUBLIC RETIREMENT - CLASS	2,320.80		2,320.80	2,389.92		2,389.92	
62910 OTHER BENEFITS-CERTIFIED	3,948.10			3,482.50			
62920 OTHER BENEFITS-CLASSIFIED	139.62		1,790.21	41.13		1,763.85	
64310 REPAIRS & MAINTENANCE	375.54		400.00	174.48		500.00	
64410 RENTAL OF LAND & BUILDING	84,321.60		84,350.00	84,321.60		77,000.00	
65310 TELEPHONE	726.94		800.00	895.17		800.00	
65320 POSTAGE	1,331.00		1,400.00	1,004.52		1,200.00	
65400 ADVERTISING	527.80		500.00			500.00	
65515 COPIER LEASE	35,361.35		28,546.00	36,406.69		30,000.00	
65820 TRAVEL - NON CERTIFIED	2,738.59		2,500.00	1,528.25		3,000.00	
66100 GENERAL SUPPL & MATERIALS	12,073.93		17,750.00	12,618.24		20,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,046.41		1,800.00	2,088.52		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)							
66260 GASOLINE/DIESEL	17,438.31						
68100 DUES AND FEES	1,069.00		1,200.00	1,885.00		2,000.00	
2520 - PURCHASING SERVICES	1,246,937.86	17.00	1,179,658.27	1,177,223.59	17.00	1,158,256.51	16.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	108,756.00	1.00	108,756.00	112,008.00	1.00	112,008.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	7,784.32			7,932.75			
62220 SOCIAL SECURITY - CLASSIF			8,319.83			8,568.61	
62300 TEACHER RETIREMENT CONTRI	15,225.84			15,681.12			
62320 TEACHER RETIRE - CLASSIF			15,225.84			15,681.12	
62700 HEALTH BENEFITS	3,281.94			3,272.96			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	532.79			491.04			
62920 OTHER BENEFITS-CLASSIFIED			245.79			253.14	
2521 - SPV OF PURCHASING WAREHOU	136,019.85	1.00	137,299.22	139,790.97	1.00	141,262.63	1.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	40,548.00	1.00	40,548.00	41,760.00	1.00	41,760.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,095.80			3,169.90			
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,194.64	
62300 TEACHER RETIREMENT CONTRI	5,676.72			5,846.40			
62320 TEACHER RETIRE - CLASSIF			5,676.72			5,846.40	
62700 HEALTH BENEFITS	4,110.60			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	199.95			184.25			
62920 OTHER BENEFITS-CLASSIFIED			91.64			94.38	
64310 REPAIRS & MAINTENANCE	3,448.75		3,500.00	2,301.39		3,500.00	
65500 PRINTING & BINDING INT	40,458.00		40,994.00	29,417.00		35,000.00	
65505 PRINTING & BINDING EXT	61,155.72		65,000.00	55,797.44		60,000.00	
66100 GENERAL SUPPL & MATERIALS	1,921.28		1,800.00	944.60		1,500.00	
66260 GASOLINE/DIESEL	3,036.09		25,000.00	23,993.60		28,000.00	
2530 - WAREHOUSING/DISTRIBUTING	164,089.87	1.00	190,464.04	167,773.08	1.00	183,647.18	1.00

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Object by Function Summary

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2540 - P R E SERVICES							
61110 CERTIFIED		1.00					
61117 STIPENDS - CERT							
61120 CLASSIFIED	281,594.00	2.00	283,874.00	292,190.00	3.00		
61127 STIPENDS - NON CERT	1,000.00						
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62120 GROUP INS - CLASSIFIED			1,316.88				
62200 SOCIAL SECURITY	20,549.18			21,649.39			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF			21,716.36				
62300 TEACHER RETIREMENT CONTRI	39,563.36			40,906.79			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			39,742.36				
62700 HEALTH BENEFITS	12,331.80			11,328.96			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFIED			12,938.40				
62910 OTHER BENEFITS-CERTIFIED	1,349.59						
62920 OTHER BENEFITS-CLASSIFIED	4.67		641.56	1,254.23			
63100 OFFICIAL/ADMINISTRATIVE	47,673.92		10,000.00	7,000.00			
65320 POSTAGE	16.96			7.53			
65400 ADVERTISING							
65500 PRINTING & BINDING INT				74.14			
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	4,750.78						
66150 SUPPLIES-SUPPLY CENTER	54.99			25.47			
66170 SUPPLIES - FOOD(NON C/N)							
66510 SOFTWARE							
66527 ASSETS UNDER \$1000 - TAG	1,299.83						
67340 TECH RELATED HARDWARE	3,633.49						
68100 DUES AND FEES	300.00						
2540 - P R E SERVICES	415,439.45	3.00	370,229.56	375,651.81	3.00		

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2560 - PUBLIC INFORMATION SVCS							
61117 STIPENDS - CERT							
61120 CLASSIFIED	310,045.54	6.00	315,685.91	322,046.10	6.00	294,819.00	5.00
61127 STIPENDS - NON CERT	5,500.00		15,500.00	2,580.00		15,500.00	
62112 LIFE INSURANCE	183.60			182.24			
62114 DENTAL	1,694.88			1,541.87			
62115 HOSPITAL INDEMNITY	365.76			332.74			
62116 SHORT TERM DISABILITY	377.28			343.22			
62120 GROUP INS - CLASSIFIED			2,621.52			2,182.56	
62200 SOCIAL SECURITY	23,250.15			23,760.47			
62220 SOCIAL SECURITY - CLASSIF			24,149.98			22,553.66	
62300 TEACHER RETIREMENT CONTRI	44,176.44			45,447.72			
62320 TEACHER RETIRE - CLASSIF			44,196.03			41,274.66	
62700 HEALTH BENEFITS	24,663.71			23,540.66			
62720 HEALTH - CLASSIFIED			25,876.80			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,557.79			1,426.47			
62920 OTHER BENEFITS-CLASSIFIED	1.10		713.45			666.29	
63100 OFFICIAL/ADMINISTRATIVE				350.02			
63400 OTHER PROFESSIONAL			3,000.00			3,000.00	
63490 OTHER PROFESSIONAL SERVIC	475.10		70,000.00	880.40		30,000.00	
64310 REPAIRS & MAINTENANCE	649.53		1,000.00	150.43		3,000.00	
64420 RENTAL EQUIPMNT & VEHICLES			500.00	3,123.50		3,000.00	
65310 TELEPHONE	1,722.38		1,800.00	1,860.81		2,000.00	
65320 POSTAGE	4,478.70		5,000.00	2,779.81		5,000.00	
65400 ADVERTISING	75,436.46		145,000.00	168,081.54		175,000.00	
65500 PRINTING & BINDING INT	16,901.99		1,500.00	3,214.86		3,000.00	
65505 PRINTING & BINDING EXT	22,336.94		45,000.00	40,606.01		45,000.00	
65810 TRAVEL - CERTIFIED	110.31		1,000.00				
65820 TRAVEL - NON CERTIFIED	506.60		2,000.00	1,510.12		3,000.00	
65900 MISC. PURCHASED SERVICES	11,000.00		2,000.00	71,292.15		2,000.00	
66100 GENERAL SUPPL & MATERIALS	15,048.23		10,000.00	12,597.90		12,800.00	
66150 SUPPLIES-SUPPLY CENTER			100.00			100.00	
66170 SUPPLIES - FOOD(NON C/N)	2,146.55		6,000.00			6,000.00	
66430 PERIODICALS			100.00			100.00	
66510 SOFTWARE	1,990.00		2,000.00	3,888.00		3,000.00	
67330 FURNITURE & EQUIPMENT	1,991.92		10,000.00			8,000.00	
67340 TECH RELATED HARDWARE			3,000.00	6,244.61		5,000.00	
68100 DUES AND FEES			500.00	50.00		500.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2560 - PUBLIC INFORMATION SVCS	566,610.96	6.00	738,243.69	737,831.65	6.00	708,060.17	5.00
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED		1.00		150.00			
61120 CLASSIFIED	192,424.00	1.00	62,084.00	64,675.98	2.00	63,932.00	1.00
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	65.28			32.64			
62114 DENTAL	564.96			258.94			
62115 HOSPITAL INDEMNITY	121.92			55.88			
62116 SHORT TERM DISABILITY	125.76			57.64			
62120 GROUP INS - CLASSIFIED			898.32			438.96	
62200 SOCIAL SECURITY	13,239.26			4,895.23			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF			4,749.43			4,890.80	
62300 TEACHER RETIREMENT CONTRI	26,939.52			9,075.71			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			8,691.76			8,950.48	
62700 HEALTH BENEFITS	8,221.20			3,953.40			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	930.55			279.83			
62920 OTHER BENEFITS-CLASSIFIED			140.31	3.58		144.49	
2571 - SPV OF PERSONNEL SERVICES	242,632.45	2.00	85,189.42	83,438.83	2.00	82,669.53	1.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	1,513.13	1.00		5,018.75			
61120 CLASSIFIED	545,239.90	6.00	596,507.84	560,947.39	8.00	578,780.00	7.00
61300 OVERTIME				7,351.49			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	228.48			221.51			
62114 DENTAL	1,977.36			1,765.50			
62115 HOSPITAL INDEMNITY	426.72			381.00			
62116 SHORT TERM DISABILITY	440.16			393.00			
62120 GROUP INS - CLASSIFIED			3,519.84			3,072.72	
62200 SOCIAL SECURITY	40,509.56			42,749.85			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF			45,632.83			44,276.67	
62300 TEACHER RETIREMENT CONTRI	76,545.51			80,264.53			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			83,511.10			81,029.20	
62700 HEALTH BENEFITS	28,774.20			27,106.42			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFIED			34,502.40			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	2,570.94			1,952.25			
62920 OTHER BENEFITS-CLASSIFIED	100.15		1,348.10	550.08		1,308.05	
63100 OFFICIAL/ADMINISTRATIVE	19,957.14		14,000.00	17,586.11		14,000.00	
63400 OTHER PROFESSIONAL			200.00			200.00	
63450 MEDICAL				1,200.00		2,500.00	
63490 OTHER PROFESSIONAL SERVIC				557.92		600.00	
64310 REPAIRS & MAINTENANCE				72.17		100.00	
64410 RENTAL OF LAND & BUILDING	3,001.45		3,000.00			3,200.00	
65310 TELEPHONE	2,035.22		2,500.00	2,191.27		2,300.00	
65320 POSTAGE	1,980.78		2,000.00	3,607.50		3,500.00	
65400 ADVERTISING	12,667.27		14,000.00	9,554.43		12,000.00	
65500 PRINTING & BINDING INT	4,684.26		5,000.00	3,190.03		4,500.00	
65505 PRINTING & BINDING EXT	429.23		600.00			500.00	
65515 COPIER LEASE	2,544.76			1,816.30			
65600 TUITION	49,656.90		74,000.00	63,679.26		82,700.00	
65810 TRAVEL - CERTIFIED	3,570.38		2,000.00	805.03		2,000.00	
65820 TRAVEL - NON CERTIFIED	4,043.09		2,000.00	194.46		2,000.00	
65890 LODGING	513.00		1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	16,816.56		15,000.00	11,831.91		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,065.38		2,500.00	1,753.27		2,100.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2572 - RECRUITMENT & PLACEMENT							
66170 SUPPLIES - FOOD(NON C/N)	7,373.84		8,000.00	4,117.25		6,000.00	
66430 PERIODICALS			200.00			100.00	
66510 SOFTWARE	14,720.15		15,000.00	26,454.61		10,500.00	
66527 ASSETS UNDER \$1000 - TAG			1,000.00	794.61		1,000.00	
67340 TECH RELATED HARDWARE			500.00			500.00	
68100 DUES AND FEES	5,170.00		4,500.00	3,920.00		4,500.00	
2572 - RECRUITMENT & PLACEMENT	849,555.52	7.00	932,022.11	882,027.90	8.00	906,456.24	7.00
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC	12,830.50		10,000.00	17,134.25		14,200.00	
2576 - CRIMINAL BACKGROUND CKS	12,830.50		10,000.00	17,134.25		14,200.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED	712,892.79	10.60	736,049.20	719,379.03	10.60	748,890.00	10.60
62112 LIFE INSURANCE	320.60			319.36			
62114 DENTAL	2,796.45			2,526.79			
62115 HOSPITAL INDEMNITY	603.20			545.06			
62116 SHORT TERM DISABILITY	622.35			562.35			
62120 GROUP INS - CLASSIFIED			4,673.36			4,673.36	
62200 SOCIAL SECURITY	51,965.75			52,464.09			
62220 SOCIAL SECURITY - CLASSIF			56,307.75			57,290.09	
62300 TEACHER RETIREMENT CONTRI	99,805.73			100,683.58			
62320 TEACHER RETIRE - CLASSIF			103,046.89			104,844.60	
62700 HEALTH BENEFITS	38,026.09			35,972.90			
62720 HEALTH - CLASSIFIED			45,715.68			43,559.28	
62910 OTHER BENEFITS-CERTIFIED	3,437.11			2,821.80			
62920 OTHER BENEFITS-CLASSIFIED	68.49		1,663.49	344.30		1,692.50	
63100 OFFICIAL/ADMINISTRATIVE	6,600.00		2,000.00				
63320 PROF EMP TRAIN/DEV NONCRT	23,131.00		5,000.00	36,037.00		40,000.00	
63400 OTHER PROFESSIONAL			9,000.00				
63460 INFORMATION TECHNOLOGY	51,075.34						
64310 REPAIRS & MAINTENANCE	2,050.67		2,000.00	46,903.66		51,000.00	
64320 TECH RELATED REPAIRS/MAIN	354,858.76		266,765.00	294,487.72		225,000.00	
65310 TELEPHONE	146,268.91		230,000.00	213,196.54		230,000.00	
65320 POSTAGE	38.10		500.00	462.13		500.00	
65400 ADVERTISING	879.12		500.00			500.00	
65500 PRINTING & BINDING INT	313.96		1,500.00	60.60		500.00	
65505 PRINTING & BINDING EXT	72.39		1,000.00			700.00	
65515 COPIER LEASE	788.30			679.77			
65820 TRAVEL - NON CERTIFIED	28,323.04		46,000.00	27,558.54		40,000.00	
66100 GENERAL SUPPL & MATERIALS	77,773.83		122,435.00	202,824.16		150,000.00	
66107 ASSETS-UNDER \$1000 NO TAG			1,500.00	1,649.50		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	3,757.27		10,000.00	2,842.81		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	804.15		1,600.00	327.28		1,600.00	
66430 PERIODICALS			200.00			200.00	
66510 SOFTWARE	69,740.75		120,000.00	84,968.83		100,000.00	
66527 ASSETS UNDER \$1000 - TAG	898.39		2,000.00			2,000.00	
67301 EQUIPMENT LEASE PURCHASE	91,657.18						
67330 FURNITURE & EQUIPMENT	5,416.53			1,374.00		1,500.00	
67340 TECH RELATED HARDWARE	65,325.57		118,000.00	105,126.66		100,000.00	
68100 DUES AND FEES			10,000.00				

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2580 - ADMIN TECHNOLOGY SERVICES	1,840,311.82	10.60	1,897,456.37	1,934,118.46	10.60	1,910,949.83	10.60

2590 - OTHER SUPPORT SERVICES-BU							
66100 GENERAL SUPPL & MATERIALS	48.50						
66150 SUPPLIES-SUPPLY CENTER	397,105.85		353,000.00	397,090.81		400,000.00	
2590 - OTHER SUPPORT SERVICES-BU	397,154.35		353,000.00	397,090.81		400,000.00	

2600 - OPERATION/MAINT OF PLANT							
65200 INSURANCE OTHER EM BENEFIT			37,879.00				
65210 PROPERTY INSURANCE	583,269.00		617,418.00	617,418.00		626,981.00	
65220 LIABILITY INSURANCE	157,690.00		135,658.00	135,658.00		135,000.00	
65250 ACCIDENT INSURANCE	73,053.12		89,946.00	106,645.06		100,000.00	
65290 OTHER INSURANCE	890.00		1,000.00	37,037.29		29,946.00	
68100 DUES AND FEES	45,000.00		61,175.00	59,925.00		65,000.00	
2600 - OPERATION/MAINT OF PLANT	859,902.12		943,076.00	956,683.35		956,927.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	310,296.00	7.00	287,580.00	297,876.18	5.00	305,084.00	5.00
61123 MAINT - TRADE SPECIALIST	185,986.87	3.00	189,396.00	193,133.16	3.00	130,056.00	2.00
62112 LIFE INSURANCE	236.64			222.53			
62114 DENTAL	2,259.84			2,024.44			
62115 HOSPITAL INDEMNITY	487.68			436.88			
62116 SHORT TERM DISABILITY	503.04			450.64			
62120 GROUP INS - CLASSIFIED			3,507.60			3,036.00	
62200 SOCIAL SECURITY	37,595.84			37,088.93			
62220 SOCIAL SECURITY - CLASSIF			36,488.66			33,288.21	
62300 TEACHER RETIREMENT CONTRI	69,479.60			68,741.35			
62320 TEACHER RETIRE - CLASSIF			66,776.64			60,919.60	
62700 HEALTH BENEFITS	32,884.80			30,908.40			
62720 HEALTH - CLASSIFIED			34,502.40			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	2,463.84			2,175.03			
62920 OTHER BENEFITS-CLASSIFIED			1,077.97	6.23		983.41	
64420 RENTAL EQUIPMNT & VEHICLES	1,160.39		1,000.00	65.05		1,000.00	
65320 POSTAGE	821.37		800.00	0.46		800.00	
65500 PRINTING & BINDING INT	350.72		400.00	408.00		400.00	
65515 COPIER LEASE							
65820 TRAVEL - NON CERTIFIED	3,821.42		4,500.00	2,666.75		4,500.00	
66100 GENERAL SUPPL & MATERIALS	8,570.03		10,000.00	10,770.71		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	692.42		2,500.00	920.82		2,500.00	
2601 - SPV OPER & MAINT OF PLANT	657,610.50	10.00	638,529.27	647,895.56	8.00	584,756.82	7.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2611 - CUSTODIAN							
61120 CLASSIFIED	4,020,574.79	194.50	4,360,859.51	4,168,785.97	196.50	5,220,224.58	227.50
61127 STIPENDS - NON CERT							
61300 OVERTIME	44,220.52		13,250.00	22,965.50		13,250.00	
62112 LIFE INSURANCE	3,171.17			3,363.52			
62114 DENTAL	44,273.83			43,116.00			
62115 HOSPITAL INDEMNITY	9,462.98			9,248.68			
62116 SHORT TERM DISABILITY	9,582.87			9,262.25			
62120 GROUP INS - CLASSIFIED			75,632.88			87,680.16	
62200 SOCIAL SECURITY	306,204.09			314,414.10			
62220 SOCIAL SECURITY - CLASSIF			334,621.75			400,363.16	
62300 TEACHER RETIREMENT CONTRI	496,310.02			537,146.18			
62320 TEACHER RETIRE - CLASSIF			562,461.55			676,263.37	
62700 HEALTH BENEFITS	602,436.75			602,723.71			
62720 HEALTH - CLASSIFIED			700,830.00			793,555.20	
62820 PUBLIC RETIREMENT - CLASS	20,798.88		11,779.96	14,197.90		10,913.08	
62920 OTHER BENEFITS-CLASSIFIED	20,064.34		64,104.74	18,598.44		76,737.33	
2611 - CUSTODIAN	5,577,100.24	194.50	6,123,540.39	5,743,822.25	196.50	7,278,986.88	227.50

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	1,104,495.35	28.50	1,182,965.00	1,197,620.10	31.50	1,410,845.04	31.50
61121 MAINTENANCE	2,138,260.14	54.00	2,237,963.90	2,068,486.85	52.00	2,177,989.60	46.00
61123 MAINT - TRADE SPECIALIST	475,312.48	15.00	568,112.00	479,324.21	15.00	485,972.00	11.00
61300 OVERTIME	17,458.74		206,250.00	33,667.91		35,000.00	
61720 NON-CERT SUBS-SHORT TERM	359,647.27		315,000.00	318,160.20		315,000.00	
62112 LIFE INSURANCE	1,919.99			1,699.48			
62114 DENTAL	26,040.15			21,089.35			
62115 HOSPITAL INDEMNITY	5,618.13			4,551.14			
62116 SHORT TERM DISABILITY	5,665.53			4,521.57			
62120 GROUP INS - CLASSIFIED			41,428.56			37,831.20	
62200 SOCIAL SECURITY	304,091.55			304,131.47			
62220 SOCIAL SECURITY - CLASSIF			345,040.63			338,500.62	
62300 TEACHER RETIREMENT CONTRI	505,108.17			503,221.31			
62320 TEACHER RETIRE - CLASSIF			556,186.25			552,459.41	
62700 HEALTH BENEFITS	363,979.42			322,198.51			
62720 HEALTH - CLASSIFIED			401,090.40			370,900.80	
62820 PUBLIC RETIREMENT - CLASS	19,533.79		6,520.00	19,908.03		4,575.36	
62910 OTHER BENEFITS-CERTIFIED	1,332.07			1,265.37			
62920 OTHER BENEFITS-CLASSIFIED	18,682.52		54,759.65	16,602.73		56,090.73	
63100 OFFICIAL/ADMINISTRATIVE	367,401.02		400,000.00	348,766.56		400,000.00	
63490 OTHER PROFESSIONAL SERVIC							
64110 WATER/SEWER	601,537.03		469,050.00	554,165.76		558,850.00	
64200 CLEANING SERVICES	379,727.72		400,000.00	275,756.73		350,000.00	
64310 REPAIRS & MAINTENANCE	782,430.23		808,400.00	1,268,898.85		1,168,040.00	
64420 RENTAL EQUIPMNT & VEHICLES	8,542.91		8,500.00	18,457.12		25,000.00	
64900 OTHER PURCHASED PROP SERV	2,050.72			1,765.24		8,350.00	
65310 TELEPHONE	22,482.92		22,500.00	25,155.72		79,500.00	
65400 ADVERTISING			1,000.00			1,000.00	
65500 PRINTING & BINDING INT			150.00			125.00	
65820 TRAVEL - NON CERTIFIED	1,433.54		1,500.00	1,378.85		2,500.00	
65900 MISC. PURCHASED SERVICES	228,249.59		230,000.00	249,264.75		227,100.00	
66100 GENERAL SUPPL & MATERIALS	16,495.54		16,500.00	22,576.98		30,000.00	
66110 SUPPLIES-SPEC TRACKING	26,067.25		26,000.00	25,405.41		25,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	15,254.15		15,000.00	16,280.64		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,103.58			726.47			
66210 NATURAL GAS	924,131.74		855,500.00	1,011,170.75		947,400.00	
66220 ELECTRICITY	3,890,683.55		3,675,450.00	3,754,572.24		4,293,750.00	
66440 AUDIOVISUAL MATERIALS			350.00			350.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2620 - MAINTENANCE OF BUILDINGS							
66510 SOFTWARE			500.00			500.00	
66527 ASSETS UNDER \$1000 - TAG				2,607.28		5,000.00	
66600 BUILDING MATERIALS				306,474.74			
66900 OTHER SUPPLIES & MATERIAL	9,373.76		15,000.00	14,454.44		30,000.00	
67100 LAND AND IMPROVEMENTS	6,180.64		6,200.00	24,533.36		25,000.00	
67302 EQUIPMENT - SP TRACKING			30,000.00	13,440.84		30,000.00	
67310 MACHINERY	5,475.00		5,500.00			6,000.00	
67330 FURNITURE & EQUIPMENT	9,193.22		9,200.00	17,131.53		30,000.00	
67340 TECH RELATED HARDWARE	1,148.70		3,000.00			8,000.00	
68100 DUES AND FEES	7,415.43		7,500.00	4,140.00		8,000.00	
2620 - MAINTENANCE OF BUILDINGS	12,655,523.54	97.50	12,922,116.39	13,253,572.49	98.50	14,059,629.76	88.50
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	17,254.93		20,000.00	20,186.07		20,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,103.09		3,000.00	988.69		3,000.00	
67310 MACHINERY			12,000.00			12,000.00	
2630 - CARE & UPKEEP OF GROUNDS	19,358.02		35,000.00	21,174.76		35,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	18,447.37		23,000.00	24,903.84		23,000.00	
64310 REPAIRS & MAINTENANCE	4,593.65		10,000.00	6,076.91		10,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	23,041.02		33,000.00	30,980.75		33,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2650 - VEHICLE OPER/MAINT SVCS							
61120 CLASSIFIED				18,796.69			
62112 LIFE INSURANCE				8.50			
62114 DENTAL				117.70			
62115 HOSPITAL INDEMNITY				25.40			
62116 SHORT TERM DISABILITY				26.20			
62200 SOCIAL SECURITY				1,415.94			
62300 TEACHER RETIREMENT CONTRI				2,631.54			
62700 HEALTH BENEFITS				1,797.00			
62920 OTHER BENEFITS-CLASSIFIED				90.25			
64310 REPAIRS & MAINTENANCE	7,143.33		21,000.00	14,291.39		20,000.00	
66100 GENERAL SUPPL & MATERIALS	14,747.59		25,000.00	30,486.51		30,000.00	
66260 GASOLINE/DIESEL	94,449.28		130,000.00	118,157.20		130,000.00	
67320 VEHICLES	21,000.00		80,000.00			80,000.00	
2650 - VEHICLE OPER/MAINT SVCS	137,340.20		256,000.00	187,844.32		260,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2660 - SECURITY SERVICES							
61120 CLASSIFIED	2,717,829.01	98.00	2,776,725.00	3,014,531.39	117.00	3,364,190.50	134.00
61127 STIPENDS - NON CERT	18,615.52			2,782.16			
61300 OVERTIME	160,328.39		137,000.00	91,570.75		128,000.00	
62112 LIFE INSURANCE	2,168.69			2,520.40			
62114 DENTAL	27,659.50			28,993.97			
62115 HOSPITAL INDEMNITY	5,969.00			6,427.15			
62116 SHORT TERM DISABILITY	6,041.72			6,419.99			
62120 GROUP INS - CLASSIFIED			47,926.08			54,728.64	
62200 SOCIAL SECURITY	216,967.58			232,073.15			
62220 SOCIAL SECURITY - CLASSIF			222,904.58			267,152.50	
62300 TEACHER RETIREMENT CONTRI	404,757.47			433,643.32			
62320 TEACHER RETIRE - CLASSIF			407,921.50			488,906.67	
62700 HEALTH BENEFITS	326,754.96			378,756.29			
62720 HEALTH - CLASSIFIED			357,962.40			487,346.40	
62820 PUBLIC RETIREMENT - CLASS	85.06						
62910 OTHER BENEFITS-CERTIFIED	11,512.93			12,659.50			
62920 OTHER BENEFITS-CLASSIFIED	2,242.46		6,275.25	1,484.15		7,602.95	
63100 OFFICIAL/ADMINISTRATIVE	1,647.03		1,800.00			500.00	
63300 OTHER PROFESSIONAL							
63400 OTHER PROFESSIONAL	108.50		250.00	73.58		100.00	
63490 OTHER PROFESSIONAL SERVIC	516,287.32		615,400.00	673,448.92		621,300.00	
63900 OTHER PROF. & TECH SRVCS				42,250.99		45,000.00	
64310 REPAIRS & MAINTENANCE	13,575.43		15,000.00	6,177.76		10,000.00	
64420 RENTAL EQUIPMNT & VEHICLES	749.17		1,000.00	612.23		700.00	
65310 TELEPHONE	10,153.91		12,000.00	10,698.52		12,000.00	
65320 POSTAGE	180.18		250.00	234.95		250.00	
65500 PRINTING & BINDING INT			1,000.00	520.50		600.00	
65505 PRINTING & BINDING EXT	94.94		350.00	114.46		250.00	
65515 COPIER LEASE	1,165.07			1,020.87			
65820 TRAVEL - NON CERTIFIED	267.94		1,000.00			500.00	
65900 MISC. PURCHASED SERVICES	70,388.44		72,000.00	70,201.72		72,000.00	
66100 GENERAL SUPPL & MATERIALS	7,569.39		10,000.00	31,380.53		21,000.00	
66130 SUPPLIES	2,315.40		2,500.00	23.08		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	947.59		1,000.00	1,054.25		1,100.00	
66170 SUPPLIES - FOOD(NON C/N)	102.94		200.00	159.24		200.00	
66260 GASOLINE/DIESEL	18,483.34		18,000.00	18,842.16		20,000.00	
66510 SOFTWARE			500.00			500.00	
66900 OTHER SUPPLIES & MATERIAL	11,521.61		12,000.00	14,141.56		15,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2660 - SECURITY SERVICES							
67320 VEHICLES				13,378.91			
67340 TECH RELATED HARDWARE	1,203.45		2,000.00	2,409.42		2,000.00	
68100 DUES AND FEES	3,552.10		3,750.00	1,149.50		1,500.00	
2660 - SECURITY SERVICES	4,561,246.04	98.00	4,726,714.81	5,099,755.37	117.00	5,623,927.66	134.00

2661 - RESOURCE OFFICER							
63120 MANAGEMENT SRV-CONSULTING						35,000.00	
63210 INSTRUCTION SERVICES							
2661 - RESOURCE OFFICER						35,000.00	

2669 - ATHLETIC SECURITY							
63490 OTHER PROFESSIONAL SERVIC			6,000.00			11,000.00	
2669 - ATHLETIC SECURITY			6,000.00			11,000.00	

2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	40,548.00	1.00	40,548.00	41,760.00	1.00	41,760.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,011.81			3,101.48			
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,194.64	
62300 TEACHER RETIREMENT CONTRI	5,676.72			5,846.40			
62320 TEACHER RETIRE - CLASSIF			5,676.72			5,846.40	
62700 HEALTH BENEFITS	4,110.60			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	199.95			184.25			
62920 OTHER BENEFITS-CLASSIFIED			91.64			94.38	
2691 - ASBESTOS PROGRAM	53,973.80	1.00	54,157.80	55,238.39	1.00	55,634.94	1.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC	19,718.75			15,223.25		2,000.00	
64110 WATER/SEWER							
64900 OTHER PURCHASED PROP SERV							
65210 PROPERTY INSURANCE							
66210 NATURAL GAS							
66220 ELECTRICITY							
2699 - OPER/MAINT ATHLETIC PLANT	19,718.75			15,223.25		2,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	155,504.00	2.00	156,884.00	161,928.00	2.00	163,004.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,465.48			11,963.52			
62220 SOCIAL SECURITY - CLASSIF			12,001.63			12,469.81	
62300 TEACHER RETIREMENT CONTRI	21,770.60			22,670.00			
62320 TEACHER RETIRE - CLASSIF			21,963.76			22,820.56	
62700 HEALTH BENEFITS	8,221.20			7,375.56			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	757.00			703.89			
62920 OTHER BENEFITS-CLASSIFIED			354.56	1.60		368.39	
64310 REPAIRS & MAINTENANCE	14,974.80		34,000.00	16,280.62		25,000.00	
64420 RENTAL EQUIPMNT & VEHICLES			500.00			500.00	
65310 TELEPHONE	1,082.16		1,650.00	1,085.77		1,500.00	
65320 POSTAGE	113.96		200.00	107.93		200.00	
65500 PRINTING & BINDING INT			700.00	103.75		500.00	
65505 PRINTING & BINDING EXT			100.00	274.00		350.00	
65515 COPIER LEASE	925.30			1,075.54			
65820 TRAVEL - NON CERTIFIED	2,023.91		3,000.00	1,970.81		3,000.00	
66100 GENERAL SUPPL & MATERIALS	16,207.99		30,006.00	34,624.23		54,600.00	
66150 SUPPLIES-SUPPLY CENTER	585.32		1,000.00	807.25		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,032.56		2,400.00	2,158.24		2,400.00	
66430 PERIODICALS			150.00				
66510 SOFTWARE			35,000.00	35,475.12		39,000.00	
66527 ASSETS UNDER \$1000 - TAG				9,461.83		10,000.00	
67330 FURNITURE & EQUIPMENT			2,000.00	4,846.12		5,175.00	
67340 TECH RELATED HARDWARE			10,000.00	5,578.65		7,000.00	
68100 DUES AND FEES	6,684.00		5,000.00	7,720.00		7,800.00	
2710 - SPV STUDENT TRANSPORTATIO	243,226.20	2.00	326,413.47	327,022.63	2.00	366,191.28	2.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	2,315,735.09	113.00	1,990,792.00	2,234,376.27	115.00	1,991,371.00	113.00
62112 LIFE INSURANCE	2,225.13			2,141.83			
62114 DENTAL	30,519.61			26,835.60			
62115 HOSPITAL INDEMNITY	6,587.63			5,791.20			
62116 SHORT TERM DISABILITY	6,683.62			5,874.04			
62120 GROUP INS - CLASSIFIED			48,570.24			47,769.84	
62200 SOCIAL SECURITY	171,855.30			165,387.80			
62220 SOCIAL SECURITY - CLASSIF			152,295.37			152,340.01	
62300 TEACHER RETIREMENT CONTRI	292,491.80			284,719.61			
62320 TEACHER RETIRE - CLASSIF			257,783.12			256,886.98	
62700 HEALTH BENEFITS	412,531.12			381,866.53			
62720 HEALTH - CLASSIFIED			461,469.60			452,844.00	
62820 PUBLIC RETIREMENT - CLASS	8,963.60		5,979.36	8,151.60		6,258.56	
62910 OTHER BENEFITS-CERTIFIED	583.71			537.61			
62920 OTHER BENEFITS-CLASSIFIED	72,587.75		39,781.31	27,405.56		40,656.70	
64420 RENTAL EQUIPMNT & VEHICLES						409,225.00	
65190 STDNT TRANS PRCH OTHER	10,277,551.40		10,233,444.00	10,135,574.51		10,640,000.00	
65820 TRAVEL - NON CERTIFIED				546.24			
66260 GASOLINE/DIESEL	1,889,263.06		2,150,000.00	2,355,213.87		2,700,000.00	
67320 VEHICLES						372,750.00	
2720 - VEHICLE OPERATION	15,487,578.82	113.00	15,340,115.00	15,634,422.27	115.00	17,070,102.09	113.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2730 - MONITORING							
61120 CLASSIFIED	198,144.00	3.00	197,960.00	208,260.00	3.00	205,412.00	3.00
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	14,194.02			14,987.12			
62220 SOCIAL SECURITY - CLASSIF			15,143.94			15,714.02	
62300 TEACHER RETIREMENT CONTRI	27,740.23			29,156.46			
62320 TEACHER RETIRE - CLASSIF			27,714.40			28,757.68	
62700 HEALTH BENEFITS	7,737.22			7,354.82			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	956.69			897.28			
62920 OTHER BENEFITS-CLASSIFIED	15.60		447.39	19.81		464.23	
2730 - MONITORING	250,104.64	3.00	251,208.21	261,890.79	3.00	260,290.41	3.00

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	69,048.00	1.00	69,048.00	71,124.00	1.00	71,124.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	5,204.82			5,355.62			
62220 SOCIAL SECURITY - CLASSIF			5,282.17			5,440.99	
62700 HEALTH BENEFITS	4,110.60			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62820 PUBLIC RETIREMENT - CLASS	2,761.92			2,844.96			
62910 OTHER BENEFITS-CERTIFIED	340.50			313.78			
62920 OTHER BENEFITS-CLASSIFIED			156.05			160.74	
64310 REPAIRS & MAINTENANCE	17,728.67		20,000.00	9,416.71		20,000.00	
64420 RENTAL EQUIPMNT & VEHICLES	421,207.57		409,226.00	409,225.47			
66100 GENERAL SUPPL & MATERIALS	1,350.00		1,350.00				
66260 GASOLINE/DIESEL	536,195.10		650,000.00				
67320 VEHICLES	173,700.00						
67321 VEHICLES LEASE PURCHASE							
67330 FURNITURE & EQUIPMENT	4,882.50		5,000.00				
68100 DUES AND FEES			500.00				
2740 - VEHICLE SERVICING/MAINT	1,236,968.64	1.00	1,165,313.98	502,639.04	1.00	101,477.49	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	119,576.30		70,581.00	185,245.26		82,505.00	
2790 - OTHER STUDENT TRANS SVCS	119,576.30		70,581.00	185,245.26		82,505.00	
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	479,094.10		348,200.00	517,565.76		387,000.00	
2799 - ATHLETIC TRANSPORTATION	479,094.10		348,200.00	517,565.76		387,000.00	

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC	22,134.50		61,400.00	16,928.25		64,600.00	
63900 OTHER PROF. & TECH SRVCS	43,952.48		32,700.00	33,349.82		37,900.00	
65870 TRAVEL - NON EMPLOYEE				783.20			
66100 GENERAL SUPPL & MATERIALS	35,780.58			31,560.63		50,000.00	
66170 SUPPLIES - FOOD(NON C/N)	27,073.20		22,800.00	28,729.46		28,000.00	
66900 OTHER SUPPLIES & MATERIAL	33,039.34		43,000.00	45,786.54		67,100.00	
67330 FURNITURE & EQUIPMENT	15,162.98			12,634.36			
68100 DUES AND FEES	12,017.11		23,500.00	23,367.76		28,800.00	
2915 - OTHER SUPPORT SVCS - ATH	189,160.19		183,400.00	193,140.02		276,400.00	
2990 - MEDICAID MATCH							
65910 SERVICES PURCHASED LOCALL	56,101.77		71,300.00	72,541.46		64,800.00	
2990 - MEDICAID MATCH	56,101.77		71,300.00	72,541.46		64,800.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	270,871.64		375,248.00	267,806.40		374,452.00	
69620 STUDENT MEALS PROVISION 2	296,291.50		412,468.00	316,908.90		1,526,456.00	
69630 REDUCED COPAY STDNT MEALS	144,377.79		241,973.00	151,183.98		262,283.00	
3120 - FOOD PREP/DISPENSING SVCS	711,540.93		1,029,689.00	735,899.28		2,163,191.00	
3351 - WELFARE ACTIVITIES							
61120 CLASSIFIED						24,240.00	1.00
62120 GROUP INS - CLASSIFIED						449.16	
62220 SOCIAL SECURITY - CLASSIF						1,854.36	
62320 TEACHER RETIRE - CLASSIF						3,393.60	
62720 HEALTH - CLASSIFIED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED						54.78	
3351 - WELFARE ACTIVITIES						34,304.70	1.00
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES	100,000.00		100,000.00				
3390 - OTHER COMMUNITY SERVICES	100,000.00		100,000.00				

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Object by Function Summary

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FUNCTION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
4100 - LAND AQUISION							
67100 LAND AND IMPROVEMENTS						550,000.00	
4100 - LAND AQUISION						550,000.00	
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	6,373.00		7,000.00	6,632.00		6,632.00	
68300 INTEREST	6,850,911.73		6,760,085.00	6,760,085.04		6,535,000.00	
69100 REDEMPTION OF PRINCIPAL	1,525,000.00		5,620,000.00	5,620,000.00		5,370,586.00	
5110 - BONDED INDEBTEDNESS	8,382,284.73		12,387,085.00	12,386,717.04		11,912,218.00	
5190 - OTHER INDEBTEDNESS							
68300 INTEREST	94,500.00		87,000.00	54,000.00			
69100 REDEMPTION OF PRINCIPAL	250,000.00		250,000.00	150,000.00			
5190 - OTHER INDEBTEDNESS	344,500.00		337,000.00	204,000.00			
5200 - FUND TRANSFERS							
69320 TRANSFER TO OPERATING FUN				1,182,579.09			
69330 TRANSFER TO BUILD FUND	5,956,144.56		1,944,844.00	6,300,891.16		116,177.00	
69380 TRANSFER TO FD SRV FUND	454,000.00		500,000.00				
5200 - FUND TRANSFERS	6,410,144.56		2,444,844.00	7,483,470.25		116,177.00	
5500 - INDIRECT COSTS							
68400 INDIRECT COSTS							
69320 TRANSFER TO OPERATING FUN	5,036,851.20		875,259.48				
5500 - INDIRECT COSTS	5,036,851.20		875,259.48				
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/ STATE	10,376,284.98		10,984,339.12	10,614,395.24			
5999 - PMT FOR LR MAGNET SCHOOLS	10,376,284.98		10,984,339.12	10,614,395.24			
LITTLE ROCK SCHOOL DISTRICT TOTALS	262,599,378.85	3,104.05	268,503,811.98	275,498,193.92	3,157.71	286,763,192.07	3,657.23

Little Rock School District

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21	Carver Magnet	231
1	Central	1
28	Chicot	300
80	Chief Financial Officer	620
58	Child Nutrition	589
15	Cloverdale Middle School	170
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7	Dunbar	90
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89	Educational Services	647
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8	Fair	101
23	Fair Park ECC	256
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66	Girls Athletics	605
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69	Guidance Services	610
2	Hall	19
711	Hamilton Learning Academy	695
60	Health Services	592
13	Henderson Middle School	156
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30	Jefferson	330
62	Lee/IRC	595
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16	Mabelvale Middle School	182
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Little Rock School District

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129	Secondary Education	675
97	Special Programs	659
41	Stephens Academy	433
121	Student Hearing Officer	670
64	Student Services	600
70	Superintendent	612
47	Terry	502
94	Testing	655
83	Transportation	631
73	VIPS	617
51	Wakefield	555
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52	Watson	566
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Little Rock School District

DEPARTMENT BUDGET

September 25, 2014

Unit Func Obj - Description 0001 CENTRAL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1140 - HIGH SCHOOL							
61110 CERTIFIED	6,159,654.11	118.57	6,543,655.37	6,867,884.22	120.14	6,974,711.31	122.33
61117 STIPENDS - CERT	7,278.75			7,130.00			
61120 CLASSIFIED	146,872.47	5.00	145,707.50	143,572.52	5.00	142,745.50	5.00
61127 STIPENDS - NON CERT	7,424.50			8,805.00		1,500.00	
61300 OVERTIME	837.00			791.38			
62110 GROUP INSURANCE			51,732.78			52,757.12	
62112 LIFE INSURANCE	3,728.02			3,995.96			
62114 DENTAL	32,596.59			31,961.15			
62115 HOSPITAL INDEMNITY	7,116.20			6,953.55			
62116 SHORT TERM DISABILITY	7,213.74			7,156.18			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	465,638.82			519,833.68			
62210 SOCIAL SECURITY - CERT			500,589.65			533,565.43	
62220 SOCIAL SECURITY - CLASSIF			11,146.62			10,920.04	
62300 TEACHER RETIREMENT CONTRI	884,195.88			982,866.57			
62310 TEACHER RETIRE - CERT			916,111.76			976,459.60	
62320 TEACHER RETIRE - CLASSIF			20,399.05			19,984.37	
62700 HEALTH BENEFITS	449,329.50			466,665.38			
62710 HEALTH - CERTIFIED			466,688.08			473,674.80	
62720 HEALTH - CLASSIFIED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	29,477.77		14,788.72	30,623.22		15,762.82	
62920 OTHER BENEFITS-CLASSIFIED	854.29		1,219.35	788.66		1,148.35	
63210 INSTRUCTION SERVICES				675.00		1,000.00	
63310 PROF EMP TRAIN/DEV CERT				100.00			
63410 PUPIL SERVICES	100.00						
64310 REPAIRS & MAINTENANCE							
65320 POSTAGE	16,419.18		10,000.00	14,361.64		10,000.00	
65500 PRINTING & BINDING INT	5,046.50		5,000.00	7,142.70		5,500.00	
65505 PRINTING & BINDING EXT	5,858.33		5,000.00	5,989.93		5,000.00	
65515 COPIER LEASE	68,868.58			77,727.26			
65810 TRAVEL - CERTIFIED	1,981.50		2,000.00	4,511.09		3,000.00	
66100 GENERAL SUPPL & MATERIALS	100,362.81		112,041.00	109,194.76		116,612.00	
66105 EQUIPMENT - UNDER \$1000	15,146.60			5,703.00			
66140 TEST MATERIALS				5,468.00		11,050.00	
66150 SUPPLIES-SUPPLY CENTER	45,463.98		45,000.00	27,609.40		34,000.00	
66170 SUPPLIES - FOOD(NON C/N)	804.23						
66410 TEXTBOOKS							
66430 PERIODICALS	385.19		500.00			500.00	
66510 SOFTWARE	119.35		500.00	299.99		500.00	

Little Rock School District

DEPARTMENT BUDGET

September 25, 2014

Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0001	CENTRAL								
		66527 ASSETS UNDER \$1000 - TAG	4,257.57		4,000.00	53,616.54		1,000.00	
		67330 FURNITURE & EQUIPMENT				2,112.37			
		67340 TECH RELATED HARDWARE	42,273.82		10,000.00	26,504.51		10,000.00	
		68100 DUES AND FEES	5,039.00		5,000.00	5,439.00		5,000.00	
		1140 - HIGH SCHOOL	8,514,344.28	123.57	8,894,777.48	9,425,482.66	125.14	9,430,088.94	127.33
		1145 - HIGH SCHOOL MAGNET							
		66100 GENERAL SUPPL & MATERIALS	4,438.23						
		66170 SUPPLIES - FOOD(NON C/N)	149.20						
		67340 TECH RELATED HARDWARE	4,203.83						
		1145 - HIGH SCHOOL MAGNET	8,791.26						
		1150 - ATHLETICS							
		61110 CERTIFIED	105,195.00	1.61	102,872.32	100,931.60	1.47	116,176.17	1.68
		61117 STIPENDS - CERT	85,953.28		35,000.00	79,200.28		75,000.00	
		61127 STIPENDS - NON CERT	4,578.37			4,596.00			
		62110 GROUP INSURANCE			636.37			717.58	
		62112 LIFE INSURANCE	53.62			50.62			
		62114 DENTAL	441.73			381.19			
		62115 HOSPITAL INDEMNITY	98.96			85.69			
		62116 SHORT TERM DISABILITY	103.29			89.38			
		62200 SOCIAL SECURITY	14,500.19			13,660.29			
		62210 SOCIAL SECURITY - CERT			13,225.74			14,625.47	
		62300 TEACHER RETIREMENT CONTRI	27,401.30			25,861.55			
		62310 TEACHER RETIRE - CERT			24,202.13			26,764.67	
		62700 HEALTH BENEFITS	6,816.39			6,045.72			
		62710 HEALTH - CERTIFIED			6,037.94			7,245.54	
		62910 OTHER BENEFITS-CERTIFIED	498.99		232.50	450.97		262.55	
		62920 OTHER BENEFITS-CLASSIFIED	101.91			117.76			
		1150 - ATHLETICS	245,743.03	1.61	182,207.00	231,471.05	1.47	240,791.98	1.68
		1170 - SUMMER SCHOOL							
		61117 STIPENDS - CERT	1,200.00			2,850.00			
		62200 SOCIAL SECURITY	91.50			216.26			
		62300 TEACHER RETIREMENT CONTRI	168.00			399.00			
		62700 HEALTH BENEFITS	0.10			0.61			
		62910 OTHER BENEFITS-CERTIFIED	5.60						
		62920 OTHER BENEFITS-CLASSIFIED				11.40			
		66100 GENERAL SUPPL & MATERIALS	1,050.28			2,009.98			
		66150 SUPPLIES-SUPPLY CENTER				11.90			
		1170 - SUMMER SCHOOL	2,515.48			5,499.15			

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Unit Func Obj - Description 0001 CENTRAL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1198 - OTHER REGULAR							
61110 CERTIFIED	49,095.20	1.00	45,947.00	47,325.00	1.00	35,232.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,702.14			3,547.91			
62210 SOCIAL SECURITY - CERT			3,514.95			2,695.25	
62300 TEACHER RETIREMENT CONTRI	6,873.33			6,625.43			
62310 TEACHER RETIRE - CERT			6,432.58			4,932.48	
62700 HEALTH BENEFITS	4,191.43			3,953.04			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	215.12		103.84	214.88		79.62	
1198 - OTHER REGULAR	64,516.18	1.00	60,750.13	62,071.36	1.00	47,691.11	1.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						335,000.00	
1199 - SUBSTITUTES-INSTRUCTION						335,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	129,585.31	2.00	131,667.67	135,554.30	2.00	71,292.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	9,335.69			9,885.40			
62210 SOCIAL SECURITY - CERT			10,072.57			5,453.84	
62300 TEACHER RETIREMENT CONTRI	18,141.92			18,977.57			
62310 TEACHER RETIRE - CERT			18,433.47			9,980.88	
62700 HEALTH BENEFITS	8,342.52			7,906.78			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	628.35		297.57	611.41		161.12	
1210 - ITINERANT INSTRUCTION	166,911.71	2.00	169,974.80	173,745.66	2.00	91,639.60	1.00

Little Rock School District

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September 25, 2014

Unit Func Obj - Description 0001 CENTRAL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1220 - RESOURCE ROOM							
61110 CERTIFIED	307,068.27	5.00	319,874.35	328,020.50	5.00	323,241.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	163.20			163.20			
62114 DENTAL	1,412.40			1,294.70			
62115 HOSPITAL INDEMNITY	304.80			279.40			
62116 SHORT TERM DISABILITY	314.40			288.20			
62200 SOCIAL SECURITY	23,197.18			24,811.39			
62210 SOCIAL SECURITY - CERT			24,470.39			24,727.93	
62300 TEACHER RETIREMENT CONTRI	42,989.62			45,922.98			
62310 TEACHER RETIRE - CERT			44,782.41			45,253.74	
62700 HEALTH BENEFITS	20,916.96			12,970.36			
62710 HEALTH - CERTIFIED			17,251.20			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,448.78		722.92	1,484.71		730.52	
1220 - RESOURCE ROOM	397,815.61	5.00	409,296.07	415,235.44	5.00	409,086.39	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	50,390.03	1.00	54,624.00	55,800.56	1.00	56,202.00	1.00
61120 CLASSIFIED	94,232.32	5.00	113,614.00	152,276.06	5.00	96,589.00	4.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	117.64			138.89			
62114 DENTAL	1,459.48			1,612.49			
62115 HOSPITAL INDEMNITY	314.96			347.98			
62116 SHORT TERM DISABILITY	324.88			358.94			
62120 GROUP INS - CLASSIFIED			2,166.24			1,739.52	
62200 SOCIAL SECURITY	10,356.48			15,260.01			
62210 SOCIAL SECURITY - CERT			4,178.74			4,299.45	
62220 SOCIAL SECURITY - CLASSIF			8,691.47			7,389.06	
62300 TEACHER RETIREMENT CONTRI	20,247.19			29,130.73			
62310 TEACHER RETIRE - CERT			7,647.36			7,868.28	
62320 TEACHER RETIRE - CLASSIF			15,905.96			13,522.46	
62700 HEALTH BENEFITS	21,595.10			21,135.75			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			21,564.00			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	263.18		123.45	255.14		127.02	
62920 OTHER BENEFITS-CLASSIFIED	453.38		1,670.13	653.71		1,419.86	
1240 - SPECIAL CLASS 1:10	199,754.64	6.00	234,937.11	276,970.26	6.00	211,159.61	5.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	1,729.73			1,708.79			
1270 - RESIDENTIAL DAY SCHOOL-PR	1,729.73			1,708.79			
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	120,201.66	2.00	120,043.41	125,634.61	2.00	126,356.42	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	63.92			65.28			
62114 DENTAL	553.19			517.88			
62115 HOSPITAL INDEMNITY	119.38			111.76			
62116 SHORT TERM DISABILITY	123.14			115.28			
62200 SOCIAL SECURITY	9,145.00			9,528.53			
62210 SOCIAL SECURITY - CERT			9,183.33			9,666.27	
62300 TEACHER RETIREMENT CONTRI	16,828.29			17,588.92			
62310 TEACHER RETIRE - CERT			16,806.08			17,689.90	
62700 HEALTH BENEFITS	161.28			5,723.20			
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED	568.34		271.30	546.64		285.56	
1321 - MARKETING/DIST ED-COOP	147,764.20	2.00	147,182.04	159,832.10	2.00	163,501.67	2.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	285,950.64	5.00	294,113.30	301,365.30	5.00	289,307.29	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	163.20			163.20			
62114 DENTAL	1,412.40			1,294.70			
62115 HOSPITAL INDEMNITY	304.80			279.40			
62116 SHORT TERM DISABILITY	314.40			288.20			
62200 SOCIAL SECURITY	20,813.28			22,014.89			
62210 SOCIAL SECURITY - CERT			22,499.66			22,132.01	
62300 TEACHER RETIREMENT CONTRI	40,033.19			42,191.07			
62310 TEACHER RETIRE - CERT			41,175.87			40,503.02	
62700 HEALTH BENEFITS	17,050.74			15,000.44			
62710 HEALTH - CERTIFIED			21,564.00			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,124.69		664.69	1,089.20		653.83	
1333 - BUSINESS ED-SKILL TR	367,167.34	5.00	382,212.32	383,686.40	5.00	372,042.15	5.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED	31,889.97	1.00	51,193.32	56,686.70	1.00	57,119.59	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			34.00			
62114 DENTAL	235.40			270.71			
62115 HOSPITAL INDEMNITY	50.80			58.42			
62116 SHORT TERM DISABILITY	52.40			60.26			
62200 SOCIAL SECURITY	2,360.28			4,325.26			
62210 SOCIAL SECURITY - CERT			3,916.29			4,369.65	
62300 TEACHER RETIREMENT CONTRI	4,464.59			7,936.17			
62310 TEACHER RETIRE - CERT			7,167.06			7,996.74	
62700 HEALTH BENEFITS	2,876.24			3,892.43			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	156.83		115.70	242.01		129.09	
62920 OTHER BENEFITS-CLASSIFIED				10.20			
1352 - AUTO SERVICE TECHNOLOGY	42,113.71	1.00	67,144.13	73,516.16	1.00	74,366.83	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	148,038.32	3.00	151,381.22	154,395.72	3.00	158,602.51	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62200 SOCIAL SECURITY	10,871.49			11,289.43			
62210 SOCIAL SECURITY - CERT			11,580.66			12,133.09	
62300 TEACHER RETIREMENT CONTRI	20,725.39			21,615.44			
62310 TEACHER RETIRE - CERT			21,193.36			22,204.35	
62700 HEALTH BENEFITS	12,449.57			11,859.89			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	721.69		342.12	691.57		358.44	
1362 - CONS/HMKG	194,123.34	3.00	198,752.64	201,067.35	3.00	207,553.67	3.00

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September 25, 2014

Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0001	CENTRAL								
		1392 - COORD CAREER-COOP							
		61110 CERTIFIED	71,075.47	1.00	71,075.47	71,485.73	1.00	73,123.42	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62200 SOCIAL SECURITY	5,128.26			5,157.36			
		62210 SOCIAL SECURITY - CERT			5,437.27			5,593.94	
		62300 TEACHER RETIREMENT CONTRI	9,950.64			10,008.02			
		62310 TEACHER RETIRE - CERT			9,950.57			10,237.28	
		62700 HEALTH BENEFITS	4,151.04			3,953.40			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	343.94		160.63	324.97		165.26	
		1392 - COORD CAREER-COOP	91,088.31	1.00	91,375.70	91,334.58	1.00	93,871.66	1.00
		1511 - BEFORE/AFTER SCHOOL PROGR							
		61117 STIPENDS - CERT	18,425.00			14,862.50			
		62200 SOCIAL SECURITY	1,400.98			1,130.58			
		62300 TEACHER RETIREMENT CONTRI	2,579.50			2,080.74			
		62700 HEALTH BENEFITS	5.04			4.05			
		62910 OTHER BENEFITS-CERTIFIED	3.40						
		62920 OTHER BENEFITS-CLASSIFIED	83.44			69.74			
		66100 GENERAL SUPPL & MATERIALS	392.88			100.00			
		66170 SUPPLIES - FOOD(NON C/N)	973.49			2,092.03			
		1511 - BEFORE/AFTER SCHOOL PROGR	23,863.73			20,339.64			
		1545 - AT-RISK							
		61117 STIPENDS - CERT	2,708.32						
		62200 SOCIAL SECURITY	204.58						
		62300 TEACHER RETIREMENT CONTRI	379.14						
		1545 - AT-RISK	3,292.04						
		1555 - LITERACY							
		61117 STIPENDS - CERT	650.00						
		62200 SOCIAL SECURITY	49.22						
		62300 TEACHER RETIREMENT CONTRI	91.00						
		62700 HEALTH BENEFITS	0.18						
		62920 OTHER BENEFITS-CLASSIFIED	2.60						
		1555 - LITERACY	793.00						

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1560 - READING							
66100 GENERAL SUPPL & MATERIALS	1,813.45			26,248.15			
1560 - READING	1,813.45			26,248.15			
1960 - FINE ARTS							
61110 CERTIFIED	420,689.28	7.00	394,663.50	402,066.00	7.00	334,990.50	7.00
62110 GROUP INSURANCE			3,072.72			2,633.76	
62112 LIFE INSURANCE	228.48			228.48			
62114 DENTAL	1,977.36			1,812.58			
62115 HOSPITAL INDEMNITY	426.72			391.16			
62116 SHORT TERM DISABILITY	440.16			403.48			
62200 SOCIAL SECURITY	31,232.01			29,898.95			
62210 SOCIAL SECURITY - CERT			30,191.76			25,626.76	
62300 TEACHER RETIREMENT CONTRI	58,896.37			56,289.12			
62310 TEACHER RETIRE - CERT			55,252.89			46,898.67	
62700 HEALTH BENEFITS	25,148.75			24,077.78			
62710 HEALTH - CERTIFIED			25,876.80			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	2,008.07		891.95	1,807.03		757.08	
1960 - FINE ARTS	541,047.20	7.00	509,949.62	516,974.58	7.00	432,470.77	7.00
1999 - ROTC							
61120 CLASSIFIED	149,964.00	2.00	149,964.00	121,827.00	2.00	69,372.00	2.00
62112 LIFE INSURANCE	65.28			63.92			
62114 DENTAL	564.96			506.11			
62115 HOSPITAL INDEMNITY	121.92			109.22			
62116 SHORT TERM DISABILITY	125.76			91.70			
62120 GROUP INS - CLASSIFIED			877.92			595.44	
62200 SOCIAL SECURITY	11,226.94			9,145.49			
62220 SOCIAL SECURITY - CLASSIF			11,472.24			5,306.96	
62300 TEACHER RETIREMENT CONTRI	20,994.96			17,055.78			
62320 TEACHER RETIRE - CLASSIF			20,994.96			9,712.08	
62700 HEALTH BENEFITS	4,110.60			3,773.70			
62720 HEALTH - CLASSIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	682.32			524.83			
62920 OTHER BENEFITS-CLASSIFIED	57.18		338.91			156.78	
1999 - ROTC	187,913.92	2.00	187,960.83	153,097.75	2.00	85,143.26	2.00

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2101 - DEAN OF STUDENTS							
61110 CERTIFIED	74,041.08	1.00	78,889.34	74,111.56	1.00	82,466.14	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			27.20			
62114 DENTAL	282.48			211.86			
62115 HOSPITAL INDEMNITY	60.96			45.72			
62116 SHORT TERM DISABILITY	62.88			47.16			
62200 SOCIAL SECURITY	5,570.29			5,641.22			
62210 SOCIAL SECURITY - CERT			6,035.03			6,308.66	
62300 TEACHER RETIREMENT CONTRI	10,365.81			10,375.57			
62310 TEACHER RETIRE - CERT			11,044.51			11,545.26	
62700 HEALTH BENEFITS	4,151.04			3,234.60			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	360.95		178.29	334.46		186.37	
2101 - DEAN OF STUDENTS	94,928.13	1.00	100,898.93	94,029.35	1.00	105,258.19	1.00
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	62,419.00	1.00	62,419.00	64,231.00	1.00	64,231.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,624.34			4,723.61			
62220 SOCIAL SECURITY - CLASSIF			4,775.05			4,913.67	
62300 TEACHER RETIREMENT CONTRI	8,738.64			8,992.32			
62320 TEACHER RETIRE - CLASSIF			8,738.66			8,992.34	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	300.77			291.65			
62920 OTHER BENEFITS-CLASSIFIED			141.07			145.16	
2113 - SOCIAL WORK SERVICES	80,713.19	1.00	80,825.54	82,597.08	1.00	83,033.93	1.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	409,936.97	7.00	479,065.61	492,761.53	7.00	500,917.46	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	193.12			228.48			
62114 DENTAL	1,671.34			1,812.58			
62115 HOSPITAL INDEMNITY	360.68			391.16			
62116 SHORT TERM DISABILITY	372.04			403.48			
62200 SOCIAL SECURITY	30,468.35			36,727.39			
62210 SOCIAL SECURITY - CERT			36,648.53			38,320.19	
62300 TEACHER RETIREMENT CONTRI	57,391.28			68,986.68			
62310 TEACHER RETIRE - CERT			67,069.20			70,128.45	
62700 HEALTH BENEFITS	24,357.56			26,797.91			
62710 HEALTH - CERTIFIED			30,189.60			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	1,969.21		1,082.68	2,160.46		1,132.07	
66100 GENERAL SUPPL & MATERIALS				658.16			
66527 ASSETS UNDER \$1000 - TAG				4,569.28			
2120 - GUIDANCE SERVICES	526,720.55	7.00	617,128.34	635,497.11	7.00	643,760.49	7.00
2134 - NURSES							
61120 CLASSIFIED	96,200.00	2.00	99,056.00	101,948.00	2.00	104,984.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	7,279.85			7,711.55			
62220 SOCIAL SECURITY - CLASSIF			7,577.79			8,031.27	
62300 TEACHER RETIREMENT CONTRI	13,468.09			14,272.79			
62320 TEACHER RETIRE - CLASSIF			13,867.84			14,697.76	
62700 HEALTH BENEFITS	8,382.96			7,906.80			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	453.98			453.96			
62920 OTHER BENEFITS-CLASSIFIED			223.86			237.26	
2134 - NURSES	126,662.80	2.00	130,229.01	133,103.30	2.00	137,453.81	2.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			1,000.00	1,450.00		1,000.00	
62200 SOCIAL SECURITY				110.51			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI				203.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62700 HEALTH BENEFITS				0.16			
62920 OTHER BENEFITS-CLASSIFIED				6.60			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT			1,310.00	1,770.27		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	15,261.08						
61127 STIPENDS - NON CERT	60,455.44			61,032.67		61,000.00	
62200 SOCIAL SECURITY	5,672.58			4,589.22			
62220 SOCIAL SECURITY - CLASSIF						4,667.00	
62300 TEACHER RETIREMENT CONTRI	10,600.81			8,545.24			
62320 TEACHER RETIRE - CLASSIF						8,540.00	
2191 - SPV OF STUDENTS(NON-INST)	91,989.91			74,167.13		74,207.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
61117 STIPENDS - CERT				1,325.00			
62200 SOCIAL SECURITY				100.97			
62300 TEACHER RETIREMENT CONTRI				185.50			
62700 HEALTH BENEFITS				0.40			
62920 OTHER BENEFITS-CLASSIFIED				5.30			
65810 TRAVEL - CERTIFIED	5,821.03						
66100 GENERAL SUPPL & MATERIALS				175.31			
66527 ASSETS UNDER \$1000 - TAG				8,262.20			
2213 - INSTRUCTIONAL STAFF TRAIN	5,821.03			10,054.68			

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Unit Func Obj - Description 0001 CENTRAL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	110,744.42	2.00	134,065.54	137,934.74	2.00	139,325.03	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	54.40			65.28			
62114 DENTAL	470.80			517.88			
62115 HOSPITAL INDEMNITY	101.60			111.76			
62116 SHORT TERM DISABILITY	104.80			115.28			
62200 SOCIAL SECURITY	7,674.51			9,536.09			
62210 SOCIAL SECURITY - CERT			10,256.01			10,658.37	
62300 TEACHER RETIREMENT CONTRI	15,504.28			19,310.87			
62310 TEACHER RETIRE - CERT			18,769.17			19,505.50	
62700 HEALTH BENEFITS	7,026.24			7,906.51			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	533.17		302.98	603.99		314.87	
63310 PROF EMP TRAIN/DEV CERT				200.00		300.00	
65810 TRAVEL - CERTIFIED				844.18		1,500.00	
66100 GENERAL SUPPL & MATERIALS	37,577.16		43,884.00	34,818.31		36,784.00	
66150 SUPPLIES-SUPPLY CENTER				154.49		250.00	
66420 LIBRARY BOOKS							
66430 PERIODICALS							
66440 AUDIOVISUAL MATERIALS							
66527 ASSETS UNDER \$1000 - TAG				3,421.21		4,000.00	
67340 TECH RELATED HARDWARE	4,203.84			2,124.60		2,500.00	
2222 - SCHOOL LIBRARY SERVICES	183,995.22	2.00	216,781.22	217,665.19	2.00	224,641.29	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	29,196.00	1.00	29,196.00	30,072.00	1.00	30,072.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,172.70			2,222.53			
62220 SOCIAL SECURITY - CLASSIF			2,233.49			2,300.51	
62300 TEACHER RETIREMENT CONTRI	4,087.44			4,210.08			
62320 TEACHER RETIRE - CLASSIF			4,087.44			4,210.08	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	140.81			136.56			
62920 OTHER BENEFITS-CLASSIFIED			65.98			67.96	
2223 - AUDIOVISUAL SERVICES	40,215.15	1.00	40,322.43	40,987.43	1.00	41,390.07	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	77,183.66	2.00	70,128.00	72,255.47	2.00	74,424.00	2.00
61300 OVERTIME				28.31			
62112 LIFE INSURANCE	45.90			50.49			
62114 DENTAL	400.18			258.94			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			715.20			583.20	
62200 SOCIAL SECURITY	5,788.96			4,835.69			
62220 SOCIAL SECURITY - CLASSIF			5,364.79			5,693.43	
62300 TEACHER RETIREMENT CONTRI	10,805.75			10,119.72			
62320 TEACHER RETIRE - CLASSIF			9,817.92			10,419.36	
62700 HEALTH BENEFITS	8,452.24			7,906.14			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	366.55			325.58			
62920 OTHER BENEFITS-CLASSIFIED	3.10		158.49	0.56		168.20	
2230 - INSTR-RELATED TECHNOLOGY	103,294.02	2.00	94,810.00	96,007.94	2.00	99,913.79	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2241 - TESTING COORDINATOR							
61110 CERTIFIED	43,863.52	1.00	45,282.33	48,612.66	1.00	50,073.52	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	329.56			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	2,638.72			2,874.57			
62210 SOCIAL SECURITY - CERT			3,464.10			3,830.62	
62300 TEACHER RETIREMENT CONTRI	6,140.92			6,805.82			
62310 TEACHER RETIRE - CERT			6,339.53			7,010.29	
62700 HEALTH BENEFITS	4,150.92			4,310.92			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	213.78		102.34	217.62		113.17	
2241 - TESTING COORDINATOR	57,493.90	1.00	59,940.06	63,226.69	1.00	65,779.36	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	67,585.50	1.00	101,806.80	99,359.36	2.00	100,955.78	2.00
62110 GROUP INSURANCE			898.32			877.92	
62112 LIFE INSURANCE	32.64			61.20			
62114 DENTAL	282.48			482.57			
62115 HOSPITAL INDEMNITY	60.96			104.14			
62116 SHORT TERM DISABILITY	62.88			107.42			
62200 SOCIAL SECURITY	4,803.91			6,753.24			
62210 SOCIAL SECURITY - CERT			7,788.22			7,723.12	
62300 TEACHER RETIREMENT CONTRI	9,462.02			13,910.40			
62310 TEACHER RETIRE - CERT			14,252.95			14,133.81	
62700 HEALTH BENEFITS	4,150.55			4,147.73			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	329.42		230.08	447.75		228.16	
2294 - MATH FACILITATOR	86,770.36	1.00	133,601.97	125,373.81	2.00	132,544.39	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	63,331.22	1.00	139,136.34	143,077.81	2.00	143,561.90	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	32.64			59.84			
62114 DENTAL	282.48			470.80			
62115 HOSPITAL INDEMNITY	60.96			101.60			
62116 SHORT TERM DISABILITY	62.88			104.80			
62200 SOCIAL SECURITY	4,844.82			10,883.77			
62210 SOCIAL SECURITY - CERT			10,643.93			10,982.48	
62300 TEACHER RETIREMENT CONTRI	8,866.34			20,030.87			
62310 TEACHER RETIRE - CERT			19,479.09			20,098.67	
62700 HEALTH BENEFITS				7,187.60			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	308.86		314.45	641.23		324.45	
2297 - LITERACY FACILITATOR	77,790.20	1.00	179,077.33	182,558.32	2.00	184,471.02	2.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	94,081.24	1.00	120,285.00	123,633.00	1.00	123,633.00	1.00
61120 CLASSIFIED	381,269.96	11.00	371,701.50	416,213.72	11.00	376,854.00	11.00
61300 OVERTIME	6,799.48			8,395.05			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	248.88			258.97			
62114 DENTAL	3,319.14			3,134.02			
62115 HOSPITAL INDEMNITY	716.28			676.34			
62116 SHORT TERM DISABILITY	738.84			697.63			
62120 GROUP INS - CLASSIFIED			4,726.56			4,693.92	
62200 SOCIAL SECURITY	33,714.55			39,570.00			
62210 SOCIAL SECURITY - CERT			9,201.80			9,457.92	
62220 SOCIAL SECURITY - CLASSIF			28,435.17			28,829.35	
62300 TEACHER RETIREMENT CONTRI	67,208.77			76,753.84			
62310 TEACHER RETIRE - CERT			16,839.90			17,308.62	
62320 TEACHER RETIRE - CLASSIF			52,038.21			52,759.56	
62700 HEALTH BENEFITS	44,460.47			40,613.13			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			43,128.00			38,815.20	
62910 OTHER BENEFITS-CERTIFIED	2,212.10		271.84	2,144.02		279.41	
62920 OTHER BENEFITS-CLASSIFIED	127.64		840.04	251.61		851.70	
65310 TELEPHONE	753.74		500.00	480.12		500.00	
2410 - OFFICE OF THE PRINCIPAL	635,651.09	12.00	652,719.78	712,821.45	12.00	658,734.44	12.00

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	411,178.68	6.00	494,376.00	508,992.00	6.00	513,864.00	6.00
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	168.64			195.84			
62114 DENTAL	1,459.48			1,553.64			
62115 HOSPITAL INDEMNITY	314.96			335.28			
62116 SHORT TERM DISABILITY	324.88			345.84			
62200 SOCIAL SECURITY	30,056.43			37,379.57			
62210 SOCIAL SECURITY - CERT			37,819.75			39,310.60	
62300 TEACHER RETIREMENT CONTRI	57,564.86			71,258.64			
62310 TEACHER RETIRE - CERT			69,212.64			71,940.96	
62700 HEALTH BENEFITS	21,675.06			23,701.70			
62710 HEALTH - CERTIFIED			25,876.80			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	1,974.76		1,117.29	2,241.74		1,161.32	
62920 OTHER BENEFITS-CLASSIFIED	1.79						
2411 - ASSISTANT PRINCIPAL	524,719.54	6.00	631,036.24	646,004.25	6.00	654,787.44	6.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	32,723.88		30,000.00	32,525.08		30,000.00	
2590 - OTHER SUPPORT SERVICES-BU	32,723.88		30,000.00	32,525.08		30,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	252,088.48	14.50	293,747.50	279,789.37	14.50	308,384.50	14.50
61300 OVERTIME	1,611.41		1,100.00	1,436.66		1,100.00	
62112 LIFE INSURANCE	226.95			260.95			
62114 DENTAL	3,166.13			3,330.91			
62115 HOSPITAL INDEMNITY	683.26			718.82			
62116 SHORT TERM DISABILITY	704.78			741.46			
62120 GROUP INS - CLASSIFIED			6,006.72			6,006.72	
62200 SOCIAL SECURITY	18,844.58			20,758.89			
62220 SOCIAL SECURITY - CLASSIF			22,556.70			23,676.43	
62300 TEACHER RETIREMENT CONTRI	35,518.11			39,371.68			
62320 TEACHER RETIRE - CLASSIF			41,278.65			43,327.83	
62700 HEALTH BENEFITS	43,727.13			44,908.67			
62720 HEALTH - CLASSIFIED			56,066.40			51,753.60	
62920 OTHER BENEFITS-CLASSIFIED	1,269.80		4,318.08	1,276.82		4,533.25	
2611 - CUSTODIAN	357,840.63	14.50	425,074.05	392,594.23	14.50	438,782.33	14.50

Little Rock School District

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Unit Func Obj - Description 0001 CENTRAL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	132,892.62	3.00	40,548.00	41,760.00	3.00	43,032.00	1.00
62112 LIFE INSURANCE	59.50			23.80			
62114 DENTAL	823.90			306.02			
62115 HOSPITAL INDEMNITY	177.80			66.04			
62116 SHORT TERM DISABILITY	183.40			57.64			
62120 GROUP INS - CLASSIFIED			1,345.44			426.72	
62200 SOCIAL SECURITY	9,303.65			2,647.43			
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,291.95	
62300 TEACHER RETIREMENT CONTRI	18,604.97			5,846.40			
62320 TEACHER RETIRE - CLASSIF			5,676.72			6,024.48	
62700 HEALTH BENEFITS	11,972.34			4,791.06			
62720 HEALTH - CLASSIFIED			12,938.40			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	628.33		596.06	184.25		632.57	
64110 WATER/SEWER	40,295.79		40,000.00	47,895.74		46,000.00	
66210 NATURAL GAS	120,591.15		95,000.00	88,758.21		89,000.00	
66220 ELECTRICITY	470,114.31		400,000.00	390,919.42		384,000.00	
2620 - MAINTENANCE OF BUILDINGS	805,647.76	3.00	599,206.54	583,256.01	3.00	576,720.52	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	268,913.11	11.00	280,195.00	280,211.26	12.00	308,263.00	13.00
61127 STIPENDS - NON CERT	7,764.65						
61300 OVERTIME	79,571.49		65,000.00	39,022.68		40,000.00	
62112 LIFE INSURANCE	212.51			228.14			
62114 DENTAL	2,867.26			2,730.64			
62115 HOSPITAL INDEMNITY	618.76			589.28			
62116 SHORT TERM DISABILITY	633.01			607.84			
62120 GROUP INS - CLASSIFIED			5,165.52			5,571.84	
62200 SOCIAL SECURITY	26,592.67			23,662.16			
62220 SOCIAL SECURITY - CLASSIF			26,407.94			26,642.10	
62300 TEACHER RETIREMENT CONTRI	49,874.89			44,469.81			
62320 TEACHER RETIRE - CLASSIF			48,327.30			48,756.82	
62700 HEALTH BENEFITS	35,412.42			36,279.30			
62720 HEALTH - CLASSIFIED			43,128.00			47,440.80	
62910 OTHER BENEFITS-CERTIFIED	1,121.91			1,158.56			
62920 OTHER BENEFITS-CLASSIFIED	621.73		633.23	318.25		696.66	
2660 - SECURITY SERVICES	474,204.41	11.00	468,856.99	429,277.92	12.00	477,371.22	13.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0001	CENTRAL								
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER	5,012.75		2,500.00	7,389.93		1,500.00	
		2790 - OTHER STUDENT TRANS SVCS	5,012.75		2,500.00	7,389.93		1,500.00	
0001	CENTRAL	Totals	15,515,296.68	225.68	16,000,838.30	16,779,188.25	230.11	16,826,066.93	229.51

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Unit Func Obj - Description 0002 HALL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1140 - HIGH SCHOOL							
61110 CERTIFIED	3,842,424.80	69.93	3,958,686.48	4,008,088.52	68.79	4,150,259.74	73.95
61117 STIPENDS - CERT	2,635.00			1,317.50			
61120 CLASSIFIED	100,082.25	4.00	24,975.00	12,919.80	1.00	25,724.00	1.00
61127 STIPENDS - NON CERT	1,000.00			1,042.52			
61300 OVERTIME				21.26			
62110 GROUP INSURANCE			29,964.51			30,443.23	
62112 LIFE INSURANCE	2,334.32			2,280.66			
62114 DENTAL	20,196.36			17,694.09			
62115 HOSPITAL INDEMNITY	4,481.00			3,930.79			
62116 SHORT TERM DISABILITY	4,605.51			4,027.60			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	291,513.24			297,528.15			
62210 SOCIAL SECURITY - CERT			302,839.56			317,494.90	
62220 SOCIAL SECURITY - CLASSIF			1,910.59			1,967.89	
62300 TEACHER RETIREMENT CONTRI	552,546.76			563,274.78			
62310 TEACHER RETIRE - CERT			554,216.11			581,036.37	
62320 TEACHER RETIRE - CLASSIF			3,496.50			3,601.36	
62700 HEALTH BENEFITS	269,700.09			250,455.74			
62710 HEALTH - CERTIFIED			263,468.92			262,865.12	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	18,152.53		8,946.59	17,788.68		9,379.62	
62920 OTHER BENEFITS-CLASSIFIED	604.95		367.13	205.25		378.14	
63310 PROF EMP TRAIN/DEV CERT	341.00		1,500.00	115.00		500.00	
63320 PROF EMP TRAIN/DEV NONCRT	115.00						
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE	1,140.70		1,120.00	95.35		1,500.00	
65320 POSTAGE	11,041.54		5,000.00	5,869.59		4,400.00	
65400 ADVERTISING							
65500 PRINTING & BINDING INT	1,414.05		1,500.00	1,561.00		1,000.00	
65505 PRINTING & BINDING EXT	4,357.57		4,500.00	4,228.90		4,500.00	
65515 COPIER LEASE	26,278.79			23,630.29			
65810 TRAVEL - CERTIFIED	5,036.60		10,000.00	8,696.75		8,500.00	
65820 TRAVEL - NON CERTIFIED	165.48		400.00			400.00	
65870 TRAVEL - NON EMPLOYEE							
66100 GENERAL SUPPL & MATERIALS	35,085.07		50,000.00	53,699.26		48,000.00	
66140 TEST MATERIALS							
66150 SUPPLIES-SUPPLY CENTER	11,187.48		18,000.00	10,956.51		10,000.00	
66510 SOFTWARE	355.00		500.00			500.00	
67330 FURNITURE & EQUIPMENT				11,521.54		11,500.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0002 HALL							
67340 TECH RELATED HARDWARE	62.93		500.00			500.00	
68100 DUES AND FEES	1,725.00		1,800.00	2,442.00		1,253.00	
1140 - HIGH SCHOOL	5,208,583.02	73.93	5,248,430.91	5,303,391.53	69.79	5,480,442.89	74.95
1150 - ATHLETICS							
61110 CERTIFIED	94,539.84	1.21	90,664.54	85,265.22	1.35	77,069.04	1.19
61117 STIPENDS - CERT	80,014.22		10,000.00	69,407.59		70,000.00	
62110 GROUP INSURANCE			592.53			522.29	
62112 LIFE INSURANCE	47.64			44.37			
62114 DENTAL	411.53			351.54			
62115 HOSPITAL INDEMNITY	88.04			75.07			
62116 SHORT TERM DISABILITY	91.87			78.48			
62200 SOCIAL SECURITY	13,002.95			11,466.53			
62210 SOCIAL SECURITY - CERT			8,465.85			11,250.79	
62300 TEACHER RETIREMENT CONTRI	24,437.26			21,654.12			
62310 TEACHER RETIRE - CERT			15,493.04			20,589.67	
62700 HEALTH BENEFITS	4,899.52			5,049.31			
62710 HEALTH - CERTIFIED			4,528.48			5,132.28	
62910 OTHER BENEFITS-CERTIFIED	461.73		204.92	386.16		174.17	
62920 OTHER BENEFITS-CLASSIFIED	92.45			79.45			
1150 - ATHLETICS	218,087.05	1.21	129,949.36	193,857.84	1.35	184,738.24	1.19
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						150,000.00	
1199 - SUBSTITUTES-INSTRUCTION						150,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	72,155.38	1.00	72,209.74	74,020.19	1.00	74,312.85	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,304.20			5,424.45			
62210 SOCIAL SECURITY - CERT			5,524.05			5,684.93	
62300 TEACHER RETIREMENT CONTRI	10,101.73			10,362.76			
62310 TEACHER RETIRE - CERT			10,109.36			10,403.80	
62700 HEALTH BENEFITS	4,151.04			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	351.94		163.19	332.55		167.95	
1210 - ITINERANT INSTRUCTION	92,503.25	1.00	92,758.10	94,498.45	1.00	95,321.29	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED			143,949.50	146,904.00	2.00	151,368.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				517.88			
62115 HOSPITAL INDEMNITY				111.76			
62116 SHORT TERM DISABILITY				115.28			
62200 SOCIAL SECURITY				11,086.07			
62210 SOCIAL SECURITY - CERT			11,012.13			11,579.66	
62300 TEACHER RETIREMENT CONTRI				20,566.56			
62310 TEACHER RETIRE - CERT			20,152.93			21,191.52	
62700 HEALTH BENEFITS				5,683.10			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED			325.32	667.12		342.10	
1212 - ITINERANT SPEECH PATH			184,943.40	185,717.05	2.00	193,984.80	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	246,400.00	5.00	346,164.50	352,822.86	6.00	354,298.50	6.00
62110 GROUP INSURANCE			2,507.76			2,633.76	
62112 LIFE INSURANCE	163.20			195.84			
62114 DENTAL	1,412.40			1,306.47			
62115 HOSPITAL INDEMNITY	304.80			335.28			
62116 SHORT TERM DISABILITY	314.40			345.84			
62200 SOCIAL SECURITY	17,682.11			25,506.38			
62210 SOCIAL SECURITY - CERT			26,481.58			27,103.82	
62300 TEACHER RETIREMENT CONTRI	34,496.27			49,395.34			
62310 TEACHER RETIRE - CERT			48,463.03			49,601.79	
62700 HEALTH BENEFITS	20,954.97			24,434.72			
62710 HEALTH - CERTIFIED			25,876.80			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,187.57		782.34	1,608.69		800.71	
1220 - RESOURCE ROOM	322,915.72	5.00	450,276.01	455,951.42	6.00	456,002.58	6.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0002	HALL								
		1240 - SPECIAL CLASS 1:10							
		61110 CERTIFIED	65,511.00	1.00	53,019.00	83,270.06	1.00	120,195.00	2.00
		61120 CLASSIFIED	71,825.06	3.00	159,970.50	199,197.70	8.00	197,905.50	9.00
		62110 GROUP INSURANCE			438.96			877.92	
		62112 LIFE INSURANCE	114.24			210.46			
		62114 DENTAL	1,365.32			2,424.62			
		62115 HOSPITAL INDEMNITY	294.64			523.24			
		62116 SHORT TERM DISABILITY	303.92			529.24			
		62120 GROUP INS - CLASSIFIED			3,019.68			3,873.12	
		62200 SOCIAL SECURITY	10,379.02			21,124.80			
		62210 SOCIAL SECURITY - CERT			4,055.95			9,194.92	
		62220 SOCIAL SECURITY - CLASSIF			12,237.75			15,139.78	
		62300 TEACHER RETIREMENT CONTRI	19,227.11			39,545.61			
		62310 TEACHER RETIRE - CERT			7,422.66			16,827.30	
		62320 TEACHER RETIRE - CLASSIF			22,395.87			27,706.77	
		62700 HEALTH BENEFITS	16,144.74			33,441.04			
		62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
		62720 HEALTH - CLASSIFIED			25,876.80			30,189.60	
		62910 OTHER BENEFITS-CERTIFIED	315.02		119.82	368.08		271.64	
		62920 OTHER BENEFITS-CLASSIFIED	350.34		2,351.56	884.62		2,909.20	
		1240 - SPECIAL CLASS 1:10	185,830.41	4.00	295,221.35	381,519.47	9.00	433,716.35	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 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	71,158.05	1.00	71,158.05	73,211.88	1.00	73,211.88	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,443.57			5,578.41			
62210 SOCIAL SECURITY - CERT			5,443.59			5,600.71	
62300 TEACHER RETIREMENT CONTRI	9,962.15			10,249.68			
62310 TEACHER RETIRE - CERT			9,962.13			10,249.66	
62700 HEALTH BENEFITS	4,150.99			3,953.37			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	344.31		160.82	325.37		165.46	
1321 - MARKETING/DIST ED-COOP	91,498.03	1.00	91,476.35	93,723.81	1.00	93,979.47	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	79,247.85	1.00	81,882.83	81,507.14	1.00	84,142.14	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,261.84			5,612.58			
62210 SOCIAL SECURITY - CERT			6,264.04			6,436.87	
62300 TEACHER RETIREMENT CONTRI	11,094.52			11,411.08			
62310 TEACHER RETIRE - CERT			11,463.60			11,779.90	
62700 HEALTH BENEFITS	4,150.97			3,953.33			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	378.23		185.06	357.35		190.16	
1331 - BUSINESS ED COOP	100,572.37	1.00	104,547.29	103,246.58	1.00	107,300.83	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	418,850.55	7.00	403,279.50	401,594.62	7.00	456,142.69	8.00
62110 GROUP INSURANCE			3,072.72			3,229.20	
62112 LIFE INSURANCE	228.48			220.32			
62114 DENTAL	1,977.36			1,741.96			
62115 HOSPITAL INDEMNITY	426.72			375.92			
62116 SHORT TERM DISABILITY	440.16			387.76			
62200 SOCIAL SECURITY	30,435.35			29,383.22			
62210 SOCIAL SECURITY - CERT			30,850.88			34,894.91	
62300 TEACHER RETIREMENT CONTRI	58,639.14			56,223.27			
62310 TEACHER RETIRE - CERT			56,459.14			63,859.97	
62700 HEALTH BENEFITS	24,905.41			26,952.83			
62710 HEALTH - CERTIFIED			30,189.60			34,502.40	
62910 OTHER BENEFITS-CERTIFIED	2,025.37		911.40	1,771.50		1,030.89	
65810 TRAVEL - CERTIFIED	7,643.64			1,496.35			
1333 - BUSINESS ED-SKILL TR	545,572.18	7.00	524,763.24	520,147.75	7.00	593,660.06	8.00
1362 - CONS/HMKG							
61110 CERTIFIED	57,801.03	1.00	60,436.02	59,473.48	1.00	62,108.47	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,414.48			4,520.56			
62210 SOCIAL SECURITY - CERT			4,623.36			4,751.30	
62300 TEACHER RETIREMENT CONTRI	8,092.08			8,326.28			
62310 TEACHER RETIRE - CERT			8,461.04			8,695.19	
62700 HEALTH BENEFITS	4,150.48			3,953.04			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	281.75		136.59	266.14		140.37	
1362 - CONS/HMKG	75,178.78	1.00	78,408.77	76,944.60	1.00	80,447.09	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1392 - COORD CAREER-COOP							
61110 CERTIFIED	81,675.59	1.00	81,675.59	83,984.63	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,717.85			6,240.62			
62210 SOCIAL SECURITY - CERT			6,248.18				
62300 TEACHER RETIREMENT CONTRI	11,434.55			11,757.84			
62310 TEACHER RETIRE - CERT			11,434.58				
62700 HEALTH BENEFITS	4,150.97			3,953.34			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	395.52		184.59	373.74			
1392 - COORD CAREER-COOP	103,813.44	1.00	104,294.70	106,715.27	1.00		
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL	32,868.75						
1515 - SCHOOL IMPROVEMENT	32,868.75						
1545 - AT-RISK							
61117 STIPENDS - CERT	2,499.99						
62200 SOCIAL SECURITY	188.58						
62300 TEACHER RETIREMENT CONTRI	349.96						
1545 - AT-RISK	3,038.53						

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Unit Func Obj - Description 0002 HALL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED	169,832.41	3.00	163,000.00	171,465.00	3.00	204,527.00	4.00
62110 GROUP INSURANCE			1,316.88			1,493.76	
62112 LIFE INSURANCE	103.16			97.92			
62114 DENTAL	892.88			776.82			
62115 HOSPITAL INDEMNITY	192.68			167.64			
62116 SHORT TERM DISABILITY	198.76			172.92			
62200 SOCIAL SECURITY	12,868.68			12,900.51			
62210 SOCIAL SECURITY - CERT			12,469.50			15,646.32	
62300 TEACHER RETIREMENT CONTRI	23,776.58			24,005.10			
62310 TEACHER RETIRE - CERT			22,820.00			28,633.78	
62700 HEALTH BENEFITS	13,189.35			11,859.99			
62710 HEALTH - CERTIFIED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	796.91		368.38	759.73		462.22	
1960 - FINE ARTS	221,851.41	3.00	212,913.16	222,205.63	3.00	268,014.28	4.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	202,526.85	3.00	118,330.37	197,447.65	2.00	191,125.29	2.93
62110 GROUP INSURANCE			877.92			1,286.16	
62112 LIFE INSURANCE	97.92			100.96			
62114 DENTAL	847.44			805.20			
62115 HOSPITAL INDEMNITY	182.88			173.84			
62116 SHORT TERM DISABILITY	188.64			179.22			
62200 SOCIAL SECURITY	15,108.54			14,578.75			
62210 SOCIAL SECURITY - CERT			9,052.27			14,621.09	
62300 TEACHER RETIREMENT CONTRI	28,353.72			27,642.48			
62310 TEACHER RETIRE - CERT			16,566.25			26,757.54	
62700 HEALTH BENEFITS	8,302.01			12,111.16			
62710 HEALTH - CERTIFIED			8,625.60			12,636.50	
62910 OTHER BENEFITS-CERTIFIED	981.61		267.43	871.25		431.94	
2120 - GUIDANCE SERVICES	256,589.61	3.00	153,719.84	253,910.51	2.00	246,858.52	2.93

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Unit Func Obj - Description 0002 HALL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	38,944.82	1.40	58,964.00	44,017.20	1.40	105,152.00	1.60
62112 LIFE INSURANCE	25.01			32.64			
62114 DENTAL	216.54			258.94			
62115 HOSPITAL INDEMNITY	58.99			59.45			
62116 SHORT TERM DISABILITY	60.66			61.28			
62120 GROUP INS - CLASSIFIED			580.38			530.84	
62200 SOCIAL SECURITY	2,978.47			3,341.89			
62220 SOCIAL SECURITY - CLASSIF			4,510.75			8,044.13	
62300 TEACHER RETIREMENT CONTRI	5,452.24			6,162.39			
62320 TEACHER RETIRE - CLASSIF			8,254.96			14,721.28	
62700 HEALTH BENEFITS	3,579.28			3,953.40			
62720 HEALTH - CLASSIFIED			5,175.36			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	189.18			198.35			
62920 OTHER BENEFITS-CLASSIFIED			133.26			237.65	
2134 - NURSES	51,505.19	1.40	77,618.71	58,085.54	1.40	133,861.26	1.60
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	69,216.00	1.00	71,316.00	73,452.00	1.00	75,684.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,998.97			5,468.72			
62210 SOCIAL SECURITY - CERT			5,455.67			5,789.83	
62300 TEACHER RETIREMENT CONTRI	9,690.24			10,283.28			
62310 TEACHER RETIRE - CERT			9,984.24			10,595.76	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	333.65		161.17	333.56		171.05	
2141 - SPV PSYCH SERVICES	88,869.30	1.00	91,668.84	93,896.06	1.00	96,992.40	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,221.30		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	2,470.27						
61127 STIPENDS - NON CERT	63,597.11			58,522.35		58,000.00	
62200 SOCIAL SECURITY	4,984.96			4,428.47			
62220 SOCIAL SECURITY - CLASSIF						4,437.00	
62300 TEACHER RETIREMENT CONTRI	9,250.26			8,193.26			
62320 TEACHER RETIRE - CLASSIF						8,120.00	
62920 OTHER BENEFITS-CLASSIFIED	3.51			5.27			
2191 - SPV OF STUDENTS(NON-INST)	80,306.11			71,149.35		70,557.00	

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Unit Func Obj - Description 0002 HALL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	70,448.02	1.00	70,422.37	72,524.73	1.00	72,473.43	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,978.11			5,369.20			
62210 SOCIAL SECURITY - CERT			5,387.31			5,544.22	
62300 TEACHER RETIREMENT CONTRI	9,862.60			10,153.49			
62310 TEACHER RETIRE - CERT			9,859.13			10,146.28	
62700 HEALTH BENEFITS	4,151.04			3,953.39			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	343.39		159.15	324.37		163.79	
62920 OTHER BENEFITS-CLASSIFIED	0.10			0.20			
64310 REPAIRS & MAINTENANCE							
66100 GENERAL SUPPL & MATERIALS	15,585.18		17,888.00	18,074.54		18,500.00	
66150 SUPPLIES-SUPPLY CENTER	139.21		200.00	99.40		100.00	
66527 ASSETS UNDER \$1000 - TAG				850.43		900.00	
67330 FURNITURE & EQUIPMENT				1,495.00		1,500.00	
67340 TECH RELATED HARDWARE	3,254.99		2,000.00				
2222 - SCHOOL LIBRARY SERVICES	109,201.60	1.00	110,667.72	113,249.85	1.00	114,079.48	1.00
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	29,196.00	1.00	29,196.00	30,072.00	1.00	31,389.50	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,193.32			2,238.81			
62220 SOCIAL SECURITY - CLASSIF			2,233.49			2,401.30	
62300 TEACHER RETIREMENT CONTRI	4,087.44			4,210.08			
62320 TEACHER RETIRE - CLASSIF			4,087.44			4,394.53	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	140.81			136.56			
62920 OTHER BENEFITS-CLASSIFIED			65.98			70.94	
2223 - AUDIOVISUAL SERVICES	40,235.77	1.00	40,322.43	41,003.71	1.00	42,995.79	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	30,584.00	1.00	32,813.50	32,420.00	1.00	36,027.00	1.00
61300 OVERTIME	0.02						
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,954.91			2,064.28			
62220 SOCIAL SECURITY - CLASSIF			2,510.23			2,756.07	
62300 TEACHER RETIREMENT CONTRI	4,281.84			4,538.84			
62320 TEACHER RETIRE - CLASSIF			4,593.89			5,043.78	
62700 HEALTH BENEFITS	4,189.43			3,952.62			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	144.93			144.95			
62920 OTHER BENEFITS-CLASSIFIED			74.16			81.42	
2230 - INSTR-RELATED TECHNOLOGY	41,581.85	1.00	44,731.30	43,513.55	1.00	48,647.79	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	73,997.11	1.00	73,997.11	76,152.28	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,442.70			5,614.92			
62210 SOCIAL SECURITY - CERT			5,660.78				
62300 TEACHER RETIREMENT CONTRI	10,359.60			10,661.31			
62310 TEACHER RETIRE - CERT			10,359.60				
62700 HEALTH BENEFITS	357.70			4,292.40			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	360.67		167.23	340.84			
2294 - MATH FACILITATOR	90,956.74	1.00	94,936.48	97,466.85	1.00		

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Unit Func Obj - Description 0002 HALL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	108,238.85	1.00	96,645.00	99,681.00	1.00	102,585.00	1.00
61120 CLASSIFIED	292,545.49	8.00	296,624.00	299,636.94	8.00	353,380.00	9.00
61300 OVERTIME	10.24			138.77			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	193.12			194.14			
62114 DENTAL	2,518.78			2,330.46			
62115 HOSPITAL INDEMNITY	543.56			502.92			
62116 SHORT TERM DISABILITY	560.68			513.52			
62120 GROUP INS - CLASSIFIED			3,413.76			3,840.48	
62200 SOCIAL SECURITY	30,045.16			29,443.83			
62210 SOCIAL SECURITY - CERT			7,393.34			7,847.75	
62220 SOCIAL SECURITY - CLASSIF			22,691.75			27,033.57	
62300 TEACHER RETIREMENT CONTRI	56,049.23			55,924.00			
62310 TEACHER RETIRE - CERT			13,530.30			14,361.90	
62320 TEACHER RETIRE - CLASSIF			41,527.36			49,473.20	
62700 HEALTH BENEFITS	36,917.77			35,577.11			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			34,502.40			38,815.20	
62910 OTHER BENEFITS-CERTIFIED	1,949.86		218.42	1,760.34		231.84	
62920 OTHER BENEFITS-CLASSIFIED	2.38		670.38	0.66		798.65	
65310 TELEPHONE	419.08		400.00	546.37		400.00	
2410 - OFFICE OF THE PRINCIPAL	529,994.20	9.00	522,368.47	526,250.06	9.00	603,519.35	10.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	304,514.23	4.00	323,350.40	304,278.19	4.00	313,700.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			123.76			
62114 DENTAL	1,129.92			1,000.45			
62115 HOSPITAL INDEMNITY	243.84			215.90			
62116 SHORT TERM DISABILITY	251.52			222.70			
62200 SOCIAL SECURITY	22,925.64			22,573.93			
62210 SOCIAL SECURITY - CERT			24,736.30			23,998.06	
62300 TEACHER RETIREMENT CONTRI	42,631.98			42,598.83			
62310 TEACHER RETIRE - CERT			45,269.06			43,918.00	
62700 HEALTH BENEFITS	16,604.14			14,653.84			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,441.12		730.77	1,311.57		708.97	
2411 - ASSISTANT PRINCIPAL	389,872.95	4.00	413,093.57	386,979.17	4.00	401,332.07	4.00

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Unit Func Obj - Description 0002 HALL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED			60,419.00	62,008.92	1.00	52,000.00	1.00
62110 GROUP INSURANCE			438.96			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			4,622.05			3,978.00	
62300 TEACHER RETIREMENT CONTRI				8,681.24			
62310 TEACHER RETIRE - CERT			8,458.66			7,280.00	
62700 HEALTH BENEFITS				4,311.10			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED			136.55	282.95		117.52	
2490 - OTHER SPT SERVICES-SCH AD			74,075.22	80,407.44	1.00	68,147.68	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	16,288.35		15,500.00	14,681.93		15,000.00	
2590 - OTHER SUPPORT SERVICES-BU	16,288.35		15,500.00	14,681.93		15,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	215,129.88	11.00	234,486.50	222,049.34	11.00	260,696.50	11.00
61300 OVERTIME	2,669.50		2,300.00	687.05		2,300.00	
62112 LIFE INSURANCE	154.70			170.00			
62114 DENTAL	2,142.14			2,224.53			
62115 HOSPITAL INDEMNITY	462.28			480.06			
62116 SHORT TERM DISABILITY	471.60			427.06			
62120 GROUP INS - CLASSIFIED			3,446.40			3,905.76	
62200 SOCIAL SECURITY	16,536.37			16,898.73			
62220 SOCIAL SECURITY - CLASSIF			18,114.23			20,119.29	
62300 TEACHER RETIREMENT CONTRI	30,492.02			31,183.16			
62320 TEACHER RETIRE - CLASSIF			33,150.11			36,819.51	
62700 HEALTH BENEFITS	31,249.05			32,728.39			
62720 HEALTH - CLASSIFIED			34,502.40			38,815.20	
62920 OTHER BENEFITS-CLASSIFIED	1,086.08		3,446.95	987.09		3,832.24	
2611 - CUSTODIAN	300,393.62	11.00	329,446.59	307,835.41	11.00	366,488.50	11.00

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Unit Func Obj - Description 0002 HALL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	45,696.00	1.00		9,520.00			
62112 LIFE INSURANCE	20.40			4.25			
62114 DENTAL	282.48			58.85			
62115 HOSPITAL INDEMNITY	60.96			12.70			
62116 SHORT TERM DISABILITY	62.88			13.10			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	3,395.29			707.80			
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	6,397.44			1,332.80			
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	4,110.60			921.40			
62720 HEALTH - CLASSIFIED							
62920 OTHER BENEFITS-CLASSIFIED	225.35			38.10			
64110 WATER/SEWER	15,902.37		15,000.00	15,973.65		14,000.00	
66210 NATURAL GAS	82,413.17		70,000.00	105,700.97		79,000.00	
66220 ELECTRICITY	166,932.86		150,000.00	162,879.40		154,000.00	
2620 - MAINTENANCE OF BUILDINGS	325,499.80	1.00	235,000.00	297,163.02		247,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	141,035.51	6.00	131,964.00	151,630.75	7.00	162,036.00	7.00
61300 OVERTIME	19,385.54		12,000.00	13,058.41		12,000.00	
62112 LIFE INSURANCE	132.94			133.79			
62114 DENTAL	1,647.80			1,353.55			
62115 HOSPITAL INDEMNITY	355.60			332.74			
62116 SHORT TERM DISABILITY	372.04			343.22			
62120 GROUP INS - CLASSIFIED			2,572.56			2,716.80	
62200 SOCIAL SECURITY	11,931.74			12,480.36			
62220 SOCIAL SECURITY - CLASSIF			11,013.25			13,313.75	
62300 TEACHER RETIREMENT CONTRI	22,459.00			23,056.62			
62320 TEACHER RETIRE - CLASSIF			20,154.96			24,365.04	
62700 HEALTH BENEFITS	21,321.69			18,091.90			
62720 HEALTH - CLASSIFIED			8,625.60			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	620.14			601.84			
62920 OTHER BENEFITS-CLASSIFIED	151.58		298.23	143.93		366.20	
2660 - SECURITY SERVICES	219,413.58	6.00	186,628.60	221,227.11	7.00	240,674.59	7.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	963.65			3,670.97		500.00	
2790 - OTHER STUDENT TRANS SVCS	963.65			3,670.97		500.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0002	HALL								
0002	HALL	Totals	9,746,536.20	139.54	9,909,070.41	10,350,961.67	143.54	10,835,572.31	152.67

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Unit 0003	Func MANN	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
		1130 - MIDDLEJUNIOR HIGH SCHOOL							
		61110 CERTIFIED						2,821,840.22	48.72
		61117 STIPENDS - CERT						2,500.00	
		61710 CERTIFIED SUBS-SHORT TERM							
		62110 GROUP INSURANCE						21,386.16	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						215,870.78	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						395,057.64	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						210,119.60	
		62910 OTHER BENEFITS-CERTIFIED						6,377.32	
		62920 OTHER BENEFITS-CLASSIFIED							
		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	
		67340 TECH RELATED HARDWARE						1,000.00	
		68100 DUES AND FEES						1,200.00	
		1130 - MIDDLEJUNIOR HIGH SCHOOL						3,786,931.72	48.72

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Unit 0003	Func MANN	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
		1135 - JUNIOR HIGH MAGNET							
		61117 STIPENDS - CERT							
		61127 STIPENDS - NON CERT							
		61300 OVERTIME							
		62200 SOCIAL SECURITY							
		62300 TEACHER RETIREMENT CONTRI							
		62700 HEALTH BENEFITS							
		62910 OTHER BENEFITS-CERTIFIED							
		62920 OTHER BENEFITS-CLASSIFIED							
		63210 INSTRUCTION SERVICES							
		63400 OTHER PROFESSIONAL							
		64310 REPAIRS & MAINTENANCE							
		64320 TECH RELATED REPAIRS/MAIN							
		64420 RENTAL EQUIPMNT & VEHICLES							
		65320 POSTAGE							
		65500 PRINTING & BINDING INT							
		65505 PRINTING & BINDING EXT							
		65515 COPIER LEASE						18,000.00	
		65810 TRAVEL - CERTIFIED							
		65820 TRAVEL - NON CERTIFIED							
		66100 GENERAL SUPPL & MATERIALS							
		66105 EQUIPMENT - UNDER \$1000							
		66150 SUPPLIES-SUPPLY CENTER							
		66170 SUPPLIES - FOOD(NON C/N)							
		66410 TEXTBOOKS						88,000.00	
		66430 PERIODICALS							
		66440 AUDIOVISUAL MATERIALS							
		66510 SOFTWARE							
		66527 ASSETS UNDER \$1000 - TAG							
		66900 OTHER SUPPLIES & MATERIAL							
		67330 FURNITURE & EQUIPMENT							
		67340 TECH RELATED HARDWARE							
		68100 DUES AND FEES							
		1135 - JUNIOR HIGH MAGNET						106,000.00	

Little Rock School District

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September 25, 2014

Unit Func Obj - Description 0003 MANN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1150 - ATHLETICS							
61110 CERTIFIED						11,210.16	0.21
61117 STIPENDS - CERT						25,000.00	
62110 GROUP INSURANCE						92.16	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						2,770.58	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						5,069.42	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						905.70	
62910 OTHER BENEFITS-CERTIFIED						125.33	
62920 OTHER BENEFITS-CLASSIFIED							
1150 - ATHLETICS						45,173.35	0.21
1198 - OTHER REGULAR							
61110 CERTIFIED						113,713.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						8,699.04	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						15,919.82	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						256.99	
1198 - OTHER REGULAR						148,092.37	2.00

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September 25, 2014

Unit Func Obj - Description 0003 MANN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED						109,472.18	1.50
62110 GROUP INSURANCE						658.44	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						8,374.63	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						15,326.11	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						6,469.20	
62910 OTHER BENEFITS-CERTIFIED						247.41	
1210 - ITINERANT INSTRUCTION						140,547.97	1.50
1220 - RESOURCE ROOM							
61110 CERTIFIED						255,151.00	4.00
61120 CLASSIFIED						25,724.00	1.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						19,519.05	
62220 SOCIAL SECURITY - CLASSIF						1,967.89	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						35,721.14	
62320 TEACHER RETIRE - CLASSIF						3,601.36	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						17,251.20	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						576.64	
62920 OTHER BENEFITS-CLASSIFIED						378.14	
1220 - RESOURCE ROOM						366,385.78	5.00

Little Rock School District

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September 25, 2014

Unit 0003	Func MANN	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
		1240 - SPECIAL CLASS 1:10							
		61110 CERTIFIED						70,634.00	1.00
		61120 CLASSIFIED						109,320.00	5.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62120 GROUP INS - CLASSIFIED						1,851.12	
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						5,403.50	
		62220 SOCIAL SECURITY - CLASSIF						8,362.99	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						9,888.76	
		62320 TEACHER RETIRE - CLASSIF						15,304.80	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						4,312.80	
		62720 HEALTH - CLASSIFIED						8,625.60	
		62910 OTHER BENEFITS-CERTIFIED						159.63	
		62920 OTHER BENEFITS-CLASSIFIED						1,607.01	
		1240 - SPECIAL CLASS 1:10						235,909.17	6.00
		1331 - BUSINESS ED COOP							
		61110 CERTIFIED						55,653.56	1.40
		62110 GROUP INSURANCE						614.54	
		62210 SOCIAL SECURITY - CERT						4,257.50	
		62310 TEACHER RETIRE - CERT						7,791.50	
		62710 HEALTH - CERTIFIED						4,312.80	
		62910 OTHER BENEFITS-CERTIFIED						125.78	
		1331 - BUSINESS ED COOP						72,755.68	1.40

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September 25, 2014

Unit Func Obj - Description 0003 MANN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1332 - BUSINESS ED EXPL							
61110 CERTIFIED						43,100.93	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						3,297.22	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						6,034.13	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						97.41	
1332 - BUSINESS ED EXPL						57,281.45	1.00
1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED						49,493.23	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						3,786.23	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						6,929.05	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						111.85	
1352 - AUTO SERVICE TECHNOLOGY						65,072.12	1.00

Little Rock School District

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September 25, 2014

Unit 0003	Func MANN	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
		1371 - CAREER ORIENTATION							
		61110 CERTIFIED						67,616.91	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						5,172.69	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						9,466.37	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						4,312.80	
		62910 OTHER BENEFITS-CERTIFIED						152.81	
		1371 - CAREER ORIENTATION						87,160.54	1.00
		1511 - BEFORE/AFTER SCHOOL PROGR							
		61117 STIPENDS - CERT				15,701.67			
		61127 STIPENDS - NON CERT				1,714.60			
		61300 OVERTIME				380.05			
		62200 SOCIAL SECURITY				1,352.20			
		62300 TEACHER RETIREMENT CONTRI				2,491.43			
		62700 HEALTH BENEFITS				5.32			
		62920 OTHER BENEFITS-CLASSIFIED				81.35			
		66100 GENERAL SUPPL & MATERIALS				3,512.24			
		66170 SUPPLIES - FOOD(NON C/N)				497.60			
		1511 - BEFORE/AFTER SCHOOL PROGR				25,736.46			
		1545 - AT-RISK							
		61117 STIPENDS - CERT						2,000.00	
		62200 SOCIAL SECURITY							
		62300 TEACHER RETIREMENT CONTRI							
		1545 - AT-RISK						2,000.00	

Little Rock School District

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September 25, 2014

Unit Func Obj - Description 0003 MANN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED						163,214.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						12,485.87	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						22,849.96	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						12,938.40	
62910 OTHER BENEFITS-CERTIFIED						368.86	
1960 - FINE ARTS						213,173.97	3.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED						152,304.56	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						11,651.30	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						21,322.64	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						344.20	
2120 - GUIDANCE SERVICES						195,126.22	2.00

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Unit Func Obj - Description 0003 MANN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED						50,480.00	1.00
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						3,861.72	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						7,067.20	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						114.08	
2134 - NURSES						66,274.76	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT						1,000.00	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						76.50	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						140.00	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS						293.50	
2170 - PARENTAL INVOLVEMENT						1,510.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED							
61120 CLASSIFIED							
61127 STIPENDS - NON CERT						35,000.00	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						2,678.00	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						4,900.00	
62920 OTHER BENEFITS-CLASSIFIED							
2191 - SPV OF STUDENTS(NON-INST)						42,578.00	

Little Rock School District

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September 25, 2014

Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0003	MANN								
		2212 - INST/CURR DEV CURR SPLST							
		61110 CERTIFIED							
		62110 GROUP INSURANCE							
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT							
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT							
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED							
		62910 OTHER BENEFITS-CERTIFIED							
		2212 - INST/CURR DEV CURR SPLST							

Little Rock School District

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September 25, 2014

Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0003	MANN								
		2222 - SCHOOL LIBRARY SERVICES							
		61110 CERTIFIED						52,000.00	1.00
		61120 CLASSIFIED						24,408.00	1.00
		62110 GROUP INSURANCE						459.36	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62120 GROUP INS - CLASSIFIED						426.72	
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						3,978.00	
		62220 SOCIAL SECURITY - CLASSIF						1,867.21	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						7,280.00	
		62320 TEACHER RETIRE - CLASSIF						3,417.12	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						4,312.80	
		62720 HEALTH - CLASSIFIED						4,312.80	
		62910 OTHER BENEFITS-CERTIFIED						117.52	
		62920 OTHER BENEFITS-CLASSIFIED						55.16	
		66100 GENERAL SUPPL & MATERIALS						500.00	
		66150 SUPPLIES-SUPPLY CENTER						100.00	
		66420 LIBRARY BOOKS						13,000.00	
		66430 PERIODICALS							
		66440 AUDIOVISUAL MATERIALS						1,560.00	
		66510 SOFTWARE							
		66527 ASSETS UNDER \$1000 - TAG							
		67340 TECH RELATED HARDWARE							
		2222 - SCHOOL LIBRARY SERVICES						117,794.69	2.00

Little Rock School District

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September 25, 2014

Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0003	MANN								
		2297 - LITERACY FACILITATOR							
		61110 CERTIFIED							
		62110 GROUP INSURANCE							
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT							
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT							
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED							
		62910 OTHER BENEFITS-CERTIFIED							
		2297 - LITERACY FACILITATOR							

Little Rock School District

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Unit 0003	Func MANN	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
		2410 - OFFICE OF THE PRINCIPAL							
		61110 CERTIFIED						100,672.00	1.00
		61120 CLASSIFIED						101,592.00	3.00
		61300 OVERTIME							
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62120 GROUP INS - CLASSIFIED						1,280.16	
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						7,701.41	
		62220 SOCIAL SECURITY - CLASSIF						7,771.79	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						14,094.08	
		62320 TEACHER RETIRE - CLASSIF						14,222.88	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						4,312.80	
		62720 HEALTH - CLASSIFIED						12,938.40	
		62910 OTHER BENEFITS-CERTIFIED						227.52	
		62920 OTHER BENEFITS-CLASSIFIED						229.59	
		65310 TELEPHONE						1,700.00	
		66100 GENERAL SUPPL & MATERIALS							
		67330 FURNITURE & EQUIPMENT							
		2410 - OFFICE OF THE PRINCIPAL						267,181.59	4.00

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September 25, 2014

Unit Func Obj - Description 0003 MANN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						252,876.00	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						19,345.02	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						35,402.64	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						12,938.40	
62910 OTHER BENEFITS-CERTIFIED						571.49	
2411 - ASSISTANT PRINCIPAL						322,450.43	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER						12,000.00	
2590 - OTHER SUPPORT SERVICES-BU						12,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						134,381.37	7.00
61300 OVERTIME							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						2,560.32	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						10,280.17	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						18,813.39	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						25,876.80	
62920 OTHER BENEFITS-CLASSIFIED						1,975.41	
2611 - CUSTODIAN						193,887.46	7.00

Little Rock School District

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September 25, 2014

Unit 0003	Func MANN	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
		2620 - MAINTENANCE OF BUILDINGS							
		63490 OTHER PROFESSIONAL SERVIC							
		64110 WATER/SEWER						13,000.00	
		64310 REPAIRS & MAINTENANCE						3,325.00	
		64900 OTHER PURCHASED PROP SERV						2,800.00	
		65310 TELEPHONE						5,700.00	
		65900 MISC. PURCHASED SERVICES						4,800.00	
		66210 NATURAL GAS						40,000.00	
		66220 ELECTRICITY						199,300.00	
		66900 OTHER SUPPLIES & MATERIAL							
		2620 - MAINTENANCE OF BUILDINGS						268,925.00	
		2660 - SECURITY SERVICES							
		61120 CLASSIFIED						87,098.00	4.00
		61300 OVERTIME						15,000.00	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62120 GROUP INS - CLASSIFIED						1,706.88	
		62200 SOCIAL SECURITY							
		62220 SOCIAL SECURITY - CLASSIF						7,811.00	
		62300 TEACHER RETIREMENT CONTRI							
		62320 TEACHER RETIRE - CLASSIF						14,293.72	
		62700 HEALTH BENEFITS							
		62720 HEALTH - CLASSIFIED						17,251.20	
		62910 OTHER BENEFITS-CERTIFIED							
		62920 OTHER BENEFITS-CLASSIFIED						196.84	
		2660 - SECURITY SERVICES						143,357.64	4.00
		2699 - OPER/MAINT ATHLETIC PLANT							
		64110 WATER/SEWER							
		64900 OTHER PURCHASED PROP SERV							
		65210 PROPERTY INSURANCE							
		66210 NATURAL GAS							
		66220 ELECTRICITY							
		2699 - OPER/MAINT ATHLETIC PLANT							

Little Rock School District

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September 25, 2014

Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0003	MANN								
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER				5,210.35		1,250.00	
		2790 - OTHER STUDENT TRANS SVCS				5,210.35		1,250.00	
0003 MANN Totals						30,946.81		6,958,819.91	93.83

Little Rock School District

DEPARTMENT BUDGET

September 25, 2014

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1140 - HIGH SCHOOL							
61110 CERTIFIED				9,850.00			
61120 CLASSIFIED				397.50			
61300 OVERTIME				157.50			
62200 SOCIAL SECURITY				794.92			
62300 TEACHER RETIREMENT CONTRI				504.70			
62700 HEALTH BENEFITS				0.31			
62920 OTHER BENEFITS-CLASSIFIED	0.50			45.46			
63310 PROF EMP TRAIN/DEV CERT							
65320 POSTAGE	599.80		1,000.00	650.95			
65500 PRINTING & BINDING INT	34.00						
65810 TRAVEL - CERTIFIED	1,750.00		5,000.00				
65870 TRAVEL - NON EMPLOYEE	189.84						
66100 GENERAL SUPPL & MATERIALS			2,500.00				
66150 SUPPLIES-SUPPLY CENTER							
67340 TECH RELATED HARDWARE							
1140 - HIGH SCHOOL	2,574.14		8,500.00	12,401.34			
1220 - RESOURCE ROOM							
61110 CERTIFIED	65,319.00	1.00	66,635.00	68,634.00	1.00	70,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,946.61			5,182.71			
62210 SOCIAL SECURITY - CERT			5,097.58			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,144.69			9,608.73			
62310 TEACHER RETIRE - CERT			9,328.90			9,888.76	
62700 HEALTH BENEFITS	4,191.48			3,953.37			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	314.88		150.60	311.75		159.63	
1220 - RESOURCE ROOM	84,355.62	1.00	85,963.84	88,095.66	1.00	90,837.65	1.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	854.32			854.32			
1270 - RESIDENTIAL DAY SCHOOL-PR	854.32			854.32			

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1338 - CRIMINAL JUSTICE							
63310 PROF EMP TRAIN/DEV CERT						1,000.00	
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS						2,000.00	
67330 FURNITURE & EQUIPMENT						2,000.00	
68100 DUES AND FEES						1,000.00	
1338 - CRIMINAL JUSTICE						8,000.00	
1339 - RADIO / TELEVISION							
63310 PROF EMP TRAIN/DEV CERT						1,000.00	
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS						2,000.00	
67330 FURNITURE & EQUIPMENT						1,500.00	
67340 TECH RELATED HARDWARE						2,000.00	
68100 DUES AND FEES						1,000.00	
1339 - RADIO / TELEVISION						9,500.00	
1341 - MEDICAL PROFESSIONS							
61110 CERTIFIED	54,615.57	1.00	54,365.84	55,941.86	1.00	57,386.51	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,126.54			4,214.36			
62210 SOCIAL SECURITY - CERT			4,158.99			4,390.07	
62310 TEACHER RETIRE - CERT			7,611.22			8,034.11	
62700 HEALTH BENEFITS	4,148.08			3,950.33			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	265.69		122.87	250.64		129.69	
63310 PROF EMP TRAIN/DEV CERT						2,000.00	
63490 OTHER PROFESSIONAL SERVIC						15,000.00	
65810 TRAVEL - CERTIFIED						4,000.00	
66100 GENERAL SUPPL & MATERIALS						3,000.00	
68100 DUES AND FEES						1,000.00	
1341 - MEDICAL PROFESSIONS	63,594.84	1.00	71,010.68	64,762.29	1.00	99,692.14	1.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0004	METROPOLITAN								
		1342 - COSMETOLOGY							
		63310 PROF EMP TRAIN/DEV CERT						2,000.00	
		65810 TRAVEL - CERTIFIED						4,000.00	
		66100 GENERAL SUPPL & MATERIALS						8,000.00	
		67330 FURNITURE & EQUIPMENT						1,500.00	
		68100 DUES AND FEES						4,000.00	
		1342 - COSMETOLOGY						19,500.00	
		1352 - AUTO SERVICE TECHNOLOGY							
		63310 PROF EMP TRAIN/DEV CERT						1,000.00	
		64310 REPAIRS & MAINTENANCE						2,500.00	
		65810 TRAVEL - CERTIFIED						1,000.00	
		66100 GENERAL SUPPL & MATERIALS						5,000.00	
		68100 DUES AND FEES						1,000.00	
		1352 - AUTO SERVICE TECHNOLOGY						10,500.00	

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1353 - AUTO COLLISION REPAIR							
61110 CERTIFIED	773,827.99	13.00	837,515.07	816,729.35	14.00	803,202.41	13.00
61117 STIPENDS - CERT				2,150.00			
61120 CLASSIFIED			31,932.00	25,753.74	1.00	33,888.00	1.00
61127 STIPENDS - NON CERT			4,000.00				
62110 GROUP INSURANCE			5,706.48			5,706.48	
62112 LIFE INSURANCE	408.68			440.64			
62114 DENTAL	3,589.85			3,483.92			
62115 HOSPITAL INDEMNITY	774.70			751.84			
62116 SHORT TERM DISABILITY	746.70			775.52			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	57,615.97			63,432.30			
62210 SOCIAL SECURITY - CERT			64,069.90			61,444.99	
62220 SOCIAL SECURITY - CLASSIF			2,442.80			2,592.43	
62300 TEACHER RETIREMENT CONTRI	6,601.86			16,989.83			
62310 TEACHER RETIRE - CERT			105,480.71			100,350.57	
62320 TEACHER RETIRE - CLASSIF			4,470.48			4,744.32	
62700 HEALTH BENEFITS	43,916.13			46,296.56			
62710 HEALTH - CERTIFIED			56,066.40			56,066.40	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	3,731.59		1,892.78	3,683.83		1,815.22	
62920 OTHER BENEFITS-CLASSIFIED	33.07		72.17	64.44		76.59	
63310 PROF EMP TRAIN/DEV CERT	11,550.00		15,000.00	18,468.63		1,000.00	
64310 REPAIRS & MAINTENANCE	4,425.37		10,000.00	6,625.66		2,500.00	
65320 POSTAGE	18.95		25,000.00				
65400 ADVERTISING	693.00		2,000.00				
65500 PRINTING & BINDING INT	1,153.00			716.00			
65515 COPIER LEASE	2,637.66			2,657.57			
65810 TRAVEL - CERTIFIED	24,994.48		20,000.00	31,469.04		1,000.00	
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	82,044.78		46,500.00	104,727.38		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,629.90		2,500.00	2,072.74			
66170 SUPPLIES - FOOD(NON C/N)	5,096.54		10,000.00	500.00			
66411 E TEXTBOOKS - DIGITAL	4,303.07						
66430 PERIODICALS			1,000.00				
66510 SOFTWARE	16,366.15						
67330 FURNITURE & EQUIPMENT	1,808.62		20,000.00	13,509.18			
67340 TECH RELATED HARDWARE	24,302.64		30,000.00	20,095.24			
68100 DUES AND FEES	8,721.10		8,000.00	26,271.31		1,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0004 METROPOLITAN							
1353 - AUTO COLLISION REPAIR	1,080,991.80	13.00	1,304,087.75	1,207,664.72	15.00	1,085,139.17	14.00
1354 - DRAFTING							
66100 GENERAL SUPPL & MATERIALS							
1354 - DRAFTING							
1355 - ELECTRONICS							
63310 PROF EMP TRAIN/DEV CERT						1,000.00	
66100 GENERAL SUPPL & MATERIALS						2,000.00	
67340 TECH RELATED HARDWARE						1,000.00	
68100 DUES AND FEES						1,000.00	
1355 - ELECTRONICS						5,000.00	
1356 - MACHINE TOOL TECHNOLOGY							
63310 PROF EMP TRAIN/DEV CERT						1,000.00	
64310 REPAIRS & MAINTENANCE						5,000.00	
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS						5,000.00	
67330 FURNITURE & EQUIPMENT						1,000.00	
68100 DUES AND FEES						1,000.00	
1356 - MACHINE TOOL TECHNOLOGY						14,000.00	
1359 - OTHER - GRAPHICS COM.							
61110 CERTIFIED	71,160.00	1.00	71,160.00	73,296.00	1.00	73,296.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,690.71			4,863.37			
62210 SOCIAL SECURITY - CERT			5,443.74			5,607.14	
62220 SOCIAL SECURITY - CLASSIF			3,011.04				
62310 TEACHER RETIRE - CERT			9,962.40			10,261.44	
62700 HEALTH BENEFITS	4,151.04			3,952.35			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	346.90		160.82	328.09		165.65	
63310 PROF EMP TRAIN/DEV CERT						2,000.00	
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS						3,000.00	
68100 DUES AND FEES						2,000.00	
1359 - OTHER - GRAPHICS COM.	80,787.61	1.00	94,489.76	82,844.91	1.00	103,081.99	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1361 - CULINARY ARTS							
63310 PROF EMP TRAIN/DEV CERT						4,000.00	
64310 REPAIRS & MAINTENANCE						4,000.00	
65810 TRAVEL - CERTIFIED						4,000.00	
66100 GENERAL SUPPL & MATERIALS						5,000.00	
66170 SUPPLIES - FOOD(NON C/N)						9,000.00	
67330 FURNITURE & EQUIPMENT						10,000.00	
68100 DUES AND FEES						3,000.00	
1361 - CULINARY ARTS						39,000.00	
1362 - CONS/HMKG							
61110 CERTIFIED	39,420.93	1.00	35,096.78	36,149.50	1.00	94,509.72	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	25.84			29.92			
62114 DENTAL	247.17			235.40			
62115 HOSPITAL INDEMNITY	53.34			50.80			
62116 SHORT TERM DISABILITY	55.02			52.40			
62200 SOCIAL SECURITY	2,923.69			2,749.22			
62210 SOCIAL SECURITY - CERT			2,684.90			7,230.00	
62300 TEACHER RETIREMENT CONTRI	3,265.30			5,060.91			
62310 TEACHER RETIRE - CERT			4,913.55			13,231.36	
62700 HEALTH BENEFITS	3,611.94			16.84			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	191.73		79.32	161.83		213.59	
1362 - CONS/HMKG	49,794.96	1.00	43,213.51	44,506.82	1.00	120,375.39	2.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	70,422.37	1.00	70,422.37	72,473.43	1.00	72,473.43	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,382.99			5,514.98			
62210 SOCIAL SECURITY - CERT			5,387.31			5,544.22	
62300 TEACHER RETIREMENT CONTRI	9,859.15			10,146.31			
62310 TEACHER RETIRE - CERT			9,859.13			10,146.28	
62700 HEALTH BENEFITS	4,151.04			3,953.39			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	343.39		159.15	324.37		163.79	
66100 GENERAL SUPPL & MATERIALS						1,000.00	
2120 - GUIDANCE SERVICES	90,597.90	1.00	90,579.72	92,817.58	1.00	94,079.48	1.00
2134 - NURSES							
61120 CLASSIFIED	38,196.00	1.00	39,360.00	41,036.00	1.00	41,760.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,922.01			3,108.71			
62220 SOCIAL SECURITY - CLASSIF						3,194.64	
62300 TEACHER RETIREMENT CONTRI	5,347.44			5,745.04			
62320 TEACHER RETIRE - CLASSIF			5,510.40			5,846.40	
62700 HEALTH BENEFITS	4,509.84			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	184.14			184.09			
62920 OTHER BENEFITS-CLASSIFIED			88.95	2.00		94.38	
2134 - NURSES	51,598.39	1.00	49,711.11	54,434.34	1.00	55,647.18	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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			1,093.50			593.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		2,310.00	1,221.30		1,810.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	3,389.81		3,500.00	2,635.00		6,100.00	
62200 SOCIAL SECURITY	259.40			201.60			
62220 SOCIAL SECURITY - CLASSIF						199.00	
62320 TEACHER RETIRE - CLASSIF						364.00	
2191 - SPV OF STUDENTS(NON-INST)	3,649.21		3,500.00	2,836.60		6,663.00	
2294 - MATH FACILITATOR							
61110 CERTIFIED	75,683.16	1.00	75,683.16	77,838.33	1.00	75,959.84	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,756.44			5,923.46			
62210 SOCIAL SECURITY - CERT			5,789.76			5,810.93	
62700 HEALTH BENEFITS	4,150.89			3,953.21			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	360.67		171.04	340.84		171.67	
2294 - MATH FACILITATOR	86,390.12	1.00	86,395.72	88,460.94	1.00	86,694.20	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	37,572.20	0.50	37,572.06	38,649.84	0.50	37,729.93	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.36			129.58			
62115 HOSPITAL INDEMNITY	30.48			27.94			
62116 SHORT TERM DISABILITY	31.44			28.82			
62200 SOCIAL SECURITY	2,822.52			2,898.41			
62210 SOCIAL SECURITY - CERT			2,874.26			2,886.34	
62300 TEACHER RETIREMENT CONTRI	5,260.17			5,411.10			
62310 TEACHER RETIRE - CERT			5,260.09			5,282.19	
62700 HEALTH BENEFITS	2,075.31			1,976.08			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	180.47		84.91	170.51		85.27	
2297 - LITERACY FACILITATOR	48,130.27	0.50	48,167.20	49,308.60	0.50	48,359.61	0.50

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	84,624.00	1.00	87,120.00	90,676.00	1.00	92,828.00	1.00
61120 CLASSIFIED	80,124.00	2.00	80,124.00	82,512.00	2.00	82,512.00	2.00
61300 OVERTIME				6.37			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,030.11			12,763.03			
62210 SOCIAL SECURITY - CERT			6,664.68			7,101.34	
62220 SOCIAL SECURITY - CLASSIF			6,129.49			6,312.17	
62310 TEACHER RETIRE - CERT			12,196.80			12,995.92	
62320 TEACHER RETIRE - CLASSIF			11,217.36			11,551.68	
62700 HEALTH BENEFITS	12,372.24			11,327.64			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	799.21		196.89	752.33		209.79	
62920 OTHER BENEFITS-CLASSIFIED			181.08	0.03		186.48	
64310 REPAIRS & MAINTENANCE						15,000.00	
65310 TELEPHONE	3,093.41		3,500.00	3,333.04		3,500.00	
65400 ADVERTISING						2,000.00	
65810 TRAVEL - CERTIFIED						4,000.00	
66100 GENERAL SUPPL & MATERIALS						18,500.00	
67330 FURNITURE & EQUIPMENT						10,000.00	
68100 DUES AND FEES						1,000.00	
2410 - OFFICE OF THE PRINCIPAL	194,335.37	3.00	221,561.10	202,561.26	3.00	281,928.18	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	11,436.80		11,000.00	10,992.67		11,000.00	
2590 - OTHER SUPPORT SERVICES-BU	11,436.80		11,000.00	10,992.67		11,000.00	

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2611 - CUSTODIAN							
61120 CLASSIFIED	82,207.86	4.50	130,662.00	99,199.64	6.50	110,300.00	5.00
61300 OVERTIME	5,605.77		3,400.00			3,400.00	
62112 LIFE INSURANCE	64.60			96.05			
62114 DENTAL	894.52			1,224.08			
62115 HOSPITAL INDEMNITY	193.04			264.16			
62116 SHORT TERM DISABILITY	199.12			272.48			
62120 GROUP INS - CLASSIFIED			2,625.60			2,166.24	
62200 SOCIAL SECURITY	6,683.17			7,489.91			
62220 SOCIAL SECURITY - CLASSIF			10,255.64			8,697.95	
62300 TEACHER RETIREMENT CONTRI	12,293.97			13,887.90			
62320 TEACHER RETIRE - CLASSIF			18,768.68			15,918.00	
62700 HEALTH BENEFITS	12,906.36			16,597.33			
62720 HEALTH - CLASSIFIED			25,876.80			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	444.01		1,920.73	446.12		1,621.41	
2611 - CUSTODIAN	121,492.42	4.50	193,509.45	139,477.67	6.50	159,354.80	5.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	16,728.00	1.00	17,232.00	16,010.96	1.00	18,288.00	1.00
61300 OVERTIME	104.64			3.96			
62112 LIFE INSURANCE	18.70			22.95			
62114 DENTAL	258.94			317.79			
62115 HOSPITAL INDEMNITY	55.88			68.58			
62116 SHORT TERM DISABILITY	57.64			70.74			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,287.69			1,225.22			
62220 SOCIAL SECURITY - CLASSIF			1,318.25			1,399.03	
62300 TEACHER RETIREMENT CONTRI	2,356.57			2,242.09			
62320 TEACHER RETIRE - CLASSIF			2,412.48			2,560.32	
62700 HEALTH BENEFITS	14.18			2.55			
62920 OTHER BENEFITS-CLASSIFIED	83.01		253.31	71.18		268.83	
64110 WATER/SEWER	25,971.47		15,000.00	11,653.20		10,000.00	
64900 OTHER PURCHASED PROP SERV	2,050.72			1,765.24			
66210 NATURAL GAS	24,621.42		24,000.00	29,477.81		24,000.00	
66220 ELECTRICITY	183,587.56		170,000.00	176,062.90		172,450.00	
2620 - MAINTENANCE OF BUILDINGS	257,196.42	1.00	230,642.76	238,995.17	1.00	229,392.90	1.00

Little Rock School District

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2660 - SECURITY SERVICES							
61120 CLASSIFIED	97,675.24	4.00	95,864.00	101,059.05	4.00	98,716.00	4.00
61300 OVERTIME	6,784.15		5,000.00	6,029.35			
62112 LIFE INSURANCE	81.60			81.60			
62114 DENTAL	1,129.92			1,035.76			
62115 HOSPITAL INDEMNITY	243.84			223.52			
62116 SHORT TERM DISABILITY	251.52			230.56			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	7,967.49			8,091.51			
62220 SOCIAL SECURITY - CLASSIF			7,716.60			7,551.76	
62300 TEACHER RETIREMENT CONTRI	14,624.24			14,992.44			
62320 TEACHER RETIRE - CLASSIF			14,120.96			13,820.24	
62700 HEALTH BENEFITS	12,576.96			12,161.76			
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	458.40			448.20			
62920 OTHER BENEFITS-CLASSIFIED	52.73		216.64	35.96		223.08	
66100 GENERAL SUPPL & MATERIALS						1,000.00	
2660 - SECURITY SERVICES	141,846.09	4.00	137,563.48	144,389.71	4.00	135,956.36	4.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,271.19		4,000.00	5,558.55		5,000.00	
2790 - OTHER STUDENT TRANS SVCS	2,271.19		4,000.00	5,558.55		5,000.00	
0004 METROPOLITAN Totals	2,373,117.97	33.00	2,686,206.08	2,532,184.45	37.00	2,720,512.05	35.50

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0005 PARKVIEW MAGNET							
1140 - HIGH SCHOOL							
61110 CERTIFIED						3,599,767.18	62.71
61117 STIPENDS - CERT							
61120 CLASSIFIED							
61710 CERTIFIED SUBS-SHORT TERM							
62110 GROUP INSURANCE						26,949.41	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						275,382.21	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						503,967.42	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						244,880.76	
62820 PUBLIC RETIREMENT - CLASS							
62910 OTHER BENEFITS-CERTIFIED						8,135.50	
62920 OTHER BENEFITS-CLASSIFIED							
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							
66107 ASSETS-UNDER \$1000 NO TAG							
66140 TEST MATERIALS						6,260.00	
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)							
66510 SOFTWARE							
66527 ASSETS UNDER \$1000 - TAG							
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES							
1140 - HIGH SCHOOL						4,740,342.48	62.71

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0005		PARKVIEW MAGNET							
		1145 - HIGH SCHOOL MAGNET							
		61117 STIPENDS - CERT						8,000.00	
		61127 STIPENDS - NON CERT							
		61300 OVERTIME							
		62200 SOCIAL SECURITY							
		62300 TEACHER RETIREMENT CONTRI							
		62700 HEALTH BENEFITS							
		62920 OTHER BENEFITS-CLASSIFIED							
		63400 OTHER PROFESSIONAL							
		64310 REPAIRS & MAINTENANCE						500.00	
		65320 POSTAGE						5,000.00	
		65400 ADVERTISING						2,000.00	
		65500 PRINTING & BINDING INT						1,100.00	
		65505 PRINTING & BINDING EXT						4,740.00	
		65515 COPIER LEASE						24,000.00	
		65810 TRAVEL - CERTIFIED						7,175.00	
		65900 MISC. PURCHASED SERVICES							
		66100 GENERAL SUPPL & MATERIALS						38,200.00	
		66107 ASSETS-UNDER \$1000 NO TAG							
		66110 SUPPLIES-SPEC TRACKING							
		66140 TEST MATERIALS							
		66150 SUPPLIES-SUPPLY CENTER						10,100.00	
		66170 SUPPLIES - FOOD(NON C/N)						800.00	
		66410 TEXTBOOKS						200,000.00	
		66510 SOFTWARE							
		66527 ASSETS UNDER \$1000 - TAG						1,000.00	
		66900 OTHER SUPPLIES & MATERIAL							
		67330 FURNITURE & EQUIPMENT							
		67340 TECH RELATED HARDWARE						700.00	
		68100 DUES AND FEES						800.00	
		1145 - HIGH SCHOOL MAGNET						304,115.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0005 PARKVIEW MAGNET							
1150 - ATHLETICS							
61110 CERTIFIED						62,444.82	0.93
61117 STIPENDS - CERT						68,000.00	
61127 STIPENDS - NON CERT							
62110 GROUP INSURANCE						408.16	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						9,979.02	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						18,262.26	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						3,709.04	
62910 OTHER BENEFITS-CERTIFIED						413.12	
62920 OTHER BENEFITS-CLASSIFIED							
1150 - ATHLETICS						163,216.42	0.93
1198 - OTHER REGULAR							
61110 CERTIFIED						40,240.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						3,078.36	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						5,633.60	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED						90.94	
1198 - OTHER REGULAR						49,481.86	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0005 PARKVIEW MAGNET							
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED						33,788.18	0.50
62110 GROUP INSURANCE						219.48	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						2,584.80	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						4,730.35	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED						76.36	
1210 - ITINERANT INSTRUCTION						43,555.57	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED						217,788.00	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						16,660.79	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						30,490.32	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						17,251.20	
62910 OTHER BENEFITS-CERTIFIED						492.20	
62920 OTHER BENEFITS-CLASSIFIED							
1220 - RESOURCE ROOM						284,438.35	4.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0005 PARKVIEW MAGNET							
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED							
62920 OTHER BENEFITS-CLASSIFIED							
1240 - SPECIAL CLASS 1:10							
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED						300,036.87	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						22,952.81	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						42,005.17	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						17,251.20	
62910 OTHER BENEFITS-CERTIFIED						678.09	
1333 - BUSINESS ED-SKILL TR						384,679.98	4.00
1396 - WORKPLACE READINESS							
61110 CERTIFIED						84,038.99	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						6,428.98	
62310 TEACHER RETIRE - CERT						11,765.46	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						189.93	
1396 - WORKPLACE READINESS						107,175.12	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0005 PARKVIEW MAGNET							
1545 - AT-RISK							
61117 STIPENDS - CERT							
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
1545 - AT-RISK							
1960 - FINE ARTS							
61110 CERTIFIED						395,564.87	6.00
62110 GROUP INSURANCE						2,257.68	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						30,260.71	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						55,379.08	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						17,251.20	
62910 OTHER BENEFITS-CERTIFIED						893.97	
1960 - FINE ARTS						501,607.51	6.00
1999 - ROTC							
61120 CLASSIFIED						154,452.00	2.00
62112 LIFE INSURANCE							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						312.96	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						11,815.58	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						21,623.28	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						349.06	
1999 - ROTC						188,552.88	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0005 PARKVIEW MAGNET							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED						229,676.17	3.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						17,570.23	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						32,154.67	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						12,938.40	
62910 OTHER BENEFITS-CERTIFIED						519.06	
2120 - GUIDANCE SERVICES						294,175.41	3.00
2134 - NURSES							
61120 CLASSIFIED						59,748.00	1.00
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						4,570.72	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						8,364.72	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						135.03	
2134 - NURSES						77,570.23	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0005 PARKVIEW MAGNET							
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT						1,000.00	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						76.50	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						140.00	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS						93.50	
2170 - PARENTAL INVOLVEMENT						1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED							
61120 CLASSIFIED							
61127 STIPENDS - NON CERT						45,000.00	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						3,442.00	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						6,300.00	
2191 - SPV OF STUDENTS(NON-INST)						54,742.00	
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED							
62110 GROUP INSURANCE							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2212 - INST/CURR DEV CURR SPLST							

Little Rock School District

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September 25, 2014

Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0005 PARKVIEW MAGNET							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED						75,473.43	1.00
61120 CLASSIFIED						24,896.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						5,773.72	
62220 SOCIAL SECURITY - CLASSIF						1,904.54	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						10,566.28	
62320 TEACHER RETIRE - CLASSIF						3,485.44	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						170.57	
62920 OTHER BENEFITS-CLASSIFIED						56.26	
66100 GENERAL SUPPL & MATERIALS						3,000.00	
66150 SUPPLIES-SUPPLY CENTER						500.00	
66420 LIBRARY BOOKS						13,500.00	
66430 PERIODICALS						900.00	
66527 ASSETS UNDER \$1000 - TAG						1,200.00	
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE						1,200.00	
2222 - SCHOOL LIBRARY SERVICES						152,117.52	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0005 PARKVIEW MAGNET							
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED						39,321.00	1.00
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						3,008.06	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						5,504.94	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						88.87	
2230 - INSTR-RELATED TECHNOLOGY						52,662.39	1.00

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Unit Func Obj - Description 0005 PARKVIEW MAGNET	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED						121,208.00	1.00
61120 CLASSIFIED						271,389.50	7.00
61300 OVERTIME							
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						2,987.04	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						9,272.41	
62220 SOCIAL SECURITY - CLASSIF						20,761.30	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						16,969.12	
62320 TEACHER RETIRE - CLASSIF						37,994.53	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED						30,189.60	
62910 OTHER BENEFITS-CERTIFIED						273.93	
62920 OTHER BENEFITS-CLASSIFIED						613.35	
65310 TELEPHONE						600.00	
68100 DUES AND FEES							
2410 - OFFICE OF THE PRINCIPAL						517,010.54	8.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						343,364.00	4.00
62110 GROUP INSURANCE						1,755.84	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						26,267.35	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						48,070.96	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						17,251.20	
62910 OTHER BENEFITS-CERTIFIED						775.99	
2411 - ASSISTANT PRINCIPAL						437,485.34	4.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0005 PARKVIEW MAGNET							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER						10,000.00	
2590 - OTHER SUPPORT SERVICES-BU						10,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						217,814.50	8.50
61300 OVERTIME							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						3,413.76	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						16,662.81	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						21,209.37	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						30,189.60	
62820 PUBLIC RETIREMENT - CLASS							
62920 OTHER BENEFITS-CLASSIFIED						3,201.88	
2611 - CUSTODIAN						292,491.92	8.50
2620 - MAINTENANCE OF BUILDINGS							
63490 OTHER PROFESSIONAL SERVIC							
64110 WATER/SEWER						30,000.00	
64310 REPAIRS & MAINTENANCE						5,500.00	
64900 OTHER PURCHASED PROP SERV						1,800.00	
65310 TELEPHONE						16,000.00	
65900 MISC. PURCHASED SERVICES						8,000.00	
66210 NATURAL GAS						35,000.00	
66220 ELECTRICITY						195,000.00	
66900 OTHER SUPPLIES & MATERIAL							
2620 - MAINTENANCE OF BUILDINGS						291,300.00	

Little Rock School District

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0005 PARKVIEW MAGNET							
2660 - SECURITY SERVICES							
61120 CLASSIFIED						110,013.00	4.00
61300 OVERTIME						32,000.00	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						1,719.12	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						10,863.98	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						19,881.82	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						12,938.40	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						248.62	
2660 - SECURITY SERVICES						187,664.94	4.00
2661 - RESOURCE OFFICER							
63120 MANAGEMENT SRV-CONSULTING						35,000.00	
63210 INSTRUCTION SERVICES							
2661 - RESOURCE OFFICER						35,000.00	
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER							
64900 OTHER PURCHASED PROP SERV							
65210 PROPERTY INSURANCE							
66210 NATURAL GAS							
66220 ELECTRICITY							
2699 - OPER/MAINT ATHLETIC PLANT							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER						9,560.00	
2790 - OTHER STUDENT TRANS SVCS						9,560.00	
0005 PARKVIEW MAGNET Totals						9,180,255.46	113.64

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0006		BOOKER MAGNET							
		1110 - KINDERGARTEN							
		61110 CERTIFIED						242,424.00	4.00
		62110 GROUP INSURANCE						1,755.84	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						18,545.44	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						33,939.36	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						17,251.20	
		62910 OTHER BENEFITS-CERTIFIED						547.87	
		1110 - KINDERGARTEN						314,463.71	4.00

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September 25, 2014

Unit Func Obj - Description 0006 BOOKER MAGNET	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED						1,173,721.50	22.00
61117 STIPENDS - CERT						750.00	
61120 CLASSIFIED						89,088.92	3.94
61127 STIPENDS - NON CERT							
61300 OVERTIME							
61710 CERTIFIED SUBS-SHORT TERM							
62110 GROUP INSURANCE						9,657.12	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						1,713.92	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						89,789.69	
62220 SOCIAL SECURITY - CLASSIF						6,815.31	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						164,321.01	
62320 TEACHER RETIRE - CLASSIF						12,472.45	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						94,881.60	
62720 HEALTH - CLASSIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						2,652.61	
62920 OTHER BENEFITS-CLASSIFIED						1,309.60	
63210 INSTRUCTION SERVICES						250.00	
63220 SUB TEACHERS PURCH SVCS						45,000.00	
63310 PROF EMP TRAIN/DEV CERT							
63410 PUPIL SERVICES						250.00	
64310 REPAIRS & MAINTENANCE						2,000.00	
65320 POSTAGE						750.00	
65500 PRINTING & BINDING INT						1,000.00	
65515 COPIER LEASE						16,000.00	
65810 TRAVEL - CERTIFIED						200.00	
66100 GENERAL SUPPL & MATERIALS						21,000.00	
66150 SUPPLIES-SUPPLY CENTER						5,100.00	
66410 TEXTBOOKS						49,000.00	
66527 ASSETS UNDER \$1000 - TAG						1,000.00	
68100 DUES AND FEES						250.00	
1120 - ELEMENTARY						1,797,599.33	25.94

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Unit Func Obj - Description 0006 BOOKER MAGNET	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1126 - ELEMENTARY MAGNET							
61110 CERTIFIED						113,420.00	2.00
61120 CLASSIFIED						24,961.00	1.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						8,676.63	
62220 SOCIAL SECURITY - CLASSIF						1,909.52	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						15,878.80	
62320 TEACHER RETIRE - CLASSIF						3,494.54	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						8,625.60	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						256.33	
62920 OTHER BENEFITS-CLASSIFIED						366.93	
1126 - ELEMENTARY MAGNET						183,206.79	3.00
1220 - RESOURCE ROOM							
61110 CERTIFIED						146,318.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						11,193.33	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						20,484.52	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						330.68	
1220 - RESOURCE ROOM						187,830.05	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0006 BOOKER MAGNET							
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED							
61120 CLASSIFIED						25,724.00	1.00
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						1,967.89	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						3,601.36	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						378.14	
1240 - SPECIAL CLASS 1:10						36,410.91	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	27,168.75			22,075.00		10,476.00	
61127 STIPENDS - NON CERT	1,850.00			1,666.00			
62200 SOCIAL SECURITY	2,184.62			1,782.54			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	3,969.00			3,090.50			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	6.97			5.96			
62910 OTHER BENEFITS-CERTIFIED	101.37			7.54			
62920 OTHER BENEFITS-CLASSIFIED	24.35			98.53			
66170 SUPPLIES - FOOD(NON C/N)				192.90			
1511 - BEFORE/AFTER SCHOOL PROGR	35,305.06			28,918.97		10,476.00	
1545 - AT-RISK							
61117 STIPENDS - CERT							
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
1545 - AT-RISK							

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0006 BOOKER MAGNET							
1560 - READING							
61110 CERTIFIED						65,903.68	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,041.63	
62310 TEACHER RETIRE - CERT						9,226.52	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						148.94	
1560 - READING						85,072.53	1.00
1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED							
62110 GROUP INSURANCE							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
1590 - OTHER COMPENSATORY EDUC P							
1910 - GIFTED AND TALENTED							
61110 CERTIFIED						70,634.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						5,403.50	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						9,888.76	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						159.63	
1910 - GIFTED AND TALENTED						90,837.65	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0006 BOOKER MAGNET							
1915 - MUSIC							
61110 CERTIFIED						70,634.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						5,403.50	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						9,888.76	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						159.63	
1915 - MUSIC						90,837.65	1.00
1960 - FINE ARTS							
61110 CERTIFIED						50,137.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						3,835.48	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						7,019.18	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						113.31	
1960 - FINE ARTS						65,856.73	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0006 BOOKER MAGNET							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED						97,835.60	1.40
62110 GROUP INSURANCE						614.54	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						7,484.42	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						13,696.98	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						1,725.12	
62910 OTHER BENEFITS-CERTIFIED						221.11	
2120 - GUIDANCE SERVICES						121,577.77	1.40
2134 - NURSES							
61120 CLASSIFIED						59,748.00	1.00
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						4,570.72	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						8,364.72	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						135.03	
2134 - NURSES						77,570.23	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0006 BOOKER MAGNET							
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT						1,000.00	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						76.50	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						140.00	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS						287.50	
2170 - PARENTAL INVOLVEMENT						1,504.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED							
61127 STIPENDS - NON CERT						6,000.00	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						306.00	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						560.00	
2191 - SPV OF STUDENTS(NON-INST)						6,866.00	
2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED							
62110 GROUP INSURANCE							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2210 - IMPROVEMENT INST SERVICES							

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0006 BOOKER MAGNET							
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED							
62110 GROUP INSURANCE							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2212 - INST/CURR DEV CURR SPLST							

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0006 BOOKER MAGNET							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED						51,339.02	1.00
61120 CLASSIFIED						30,572.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						3,927.44	
62220 SOCIAL SECURITY - CLASSIF						2,338.76	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						7,187.46	
62320 TEACHER RETIRE - CLASSIF						4,280.08	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						116.03	
62920 OTHER BENEFITS-CLASSIFIED						69.09	
66100 GENERAL SUPPL & MATERIALS						400.00	
66150 SUPPLIES-SUPPLY CENTER						750.00	
66420 LIBRARY BOOKS						8,670.00	
66510 SOFTWARE						500.00	
2222 - SCHOOL LIBRARY SERVICES						119,641.16	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0006 BOOKER MAGNET							
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED						67,416.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						5,157.32	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						9,438.24	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						152.36	
2230 - INSTR-RELATED TECHNOLOGY						86,915.68	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED							
62110 GROUP INSURANCE							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2294 - MATH FACILITATOR							

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0006 BOOKER MAGNET							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED							
62110 GROUP INSURANCE							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2297 - LITERACY FACILITATOR							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED						109,821.00	1.00
61120 CLASSIFIED						76,868.00	2.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						8,401.31	
62220 SOCIAL SECURITY - CLASSIF						5,880.41	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						15,374.94	
62320 TEACHER RETIRE - CLASSIF						10,761.52	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						248.20	
62920 OTHER BENEFITS-CLASSIFIED						173.73	
65310 TELEPHONE						2,000.00	
2410 - OFFICE OF THE PRINCIPAL						243,759.91	3.00

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Unit Func Obj - Description 0006 BOOKER MAGNET	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						81,653.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						6,246.45	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						11,431.42	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						184.54	
2411 - ASSISTANT PRINCIPAL						104,267.17	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER						9,000.00	
2590 - OTHER SUPPORT SERVICES-BU						9,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						90,376.00	4.00
61127 STIPENDS - NON CERT							
61300 OVERTIME							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						1,706.88	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						6,913.76	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						12,652.64	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						12,938.40	
62820 PUBLIC RETIREMENT - CLASS							
62920 OTHER BENEFITS-CLASSIFIED						1,328.53	
2611 - CUSTODIAN						125,916.21	4.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0006 BOOKER MAGNET							
2620 - MAINTENANCE OF BUILDINGS							
63490 OTHER PROFESSIONAL SERVIC							
64110 WATER/SEWER						9,000.00	
64310 REPAIRS & MAINTENANCE						3,955.00	
64900 OTHER PURCHASED PROP SERV						1,000.00	
65310 TELEPHONE						5,700.00	
65900 MISC. PURCHASED SERVICES						4,000.00	
66210 NATURAL GAS						30,000.00	
66220 ELECTRICITY						80,000.00	
66900 OTHER SUPPLIES & MATERIAL							
2620 - MAINTENANCE OF BUILDINGS						133,655.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED						23,852.00	1.00
61300 OVERTIME							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						1,824.68	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						3,339.28	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						53.91	
2660 - SECURITY SERVICES						33,809.39	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER						1,800.00	
2790 - OTHER STUDENT TRANS SVCS						1,800.00	
0006 BOOKER MAGNET Totals	35,305.06			28,918.97		3,928,873.87	54.34

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,466,399.03	53.12	2,656,473.46	2,611,430.61	51.12	2,476,755.16	48.05
61117 STIPENDS - CERT	1,450.00						
61120 CLASSIFIED	381.92						
61127 STIPENDS - NON CERT	50.00		500.00	1,000.00		500.00	
62110 GROUP INSURANCE			22,021.10			19,992.86	
62112 LIFE INSURANCE	1,578.58			1,629.48			
62114 DENTAL	13,625.79			12,926.91			
62115 HOSPITAL INDEMNITY	2,991.70			2,805.34			
62116 SHORT TERM DISABILITY	3,027.82			2,856.52			
62200 SOCIAL SECURITY	183,801.93			194,978.82			
62210 SOCIAL SECURITY - CERT			203,220.24			189,471.76	
62300 TEACHER RETIREMENT CONTRI	345,559.84			365,740.56			
62310 TEACHER RETIRE - CERT			364,206.29			346,745.73	
62700 HEALTH BENEFITS	190,821.87			184,124.86			
62710 HEALTH - CERTIFIED			194,593.52			177,040.42	
62910 OTHER BENEFITS-CERTIFIED	11,552.79		6,003.66	11,716.24		5,597.43	
62920 OTHER BENEFITS-CLASSIFIED	54.16			66.20			
63100 OFFICIAL/ADMINISTRATIVE	455.00		500.00	468.00		500.00	
63410 PUPIL SERVICES			1,000.00			500.00	
64310 REPAIRS & MAINTENANCE	282.00			141.69		300.00	
65320 POSTAGE	2,328.79		2,000.00	2,008.62		1,142.00	
65500 PRINTING & BINDING INT	1,454.00		2,000.00	280.00		500.00	
65505 PRINTING & BINDING EXT	238.52		500.00			500.00	
65515 COPIER LEASE	14,672.20			14,106.79			
65810 TRAVEL - CERTIFIED			2,500.00	1,589.12		1,500.00	
66100 GENERAL SUPPL & MATERIALS	23,519.65		25,000.00	39,304.42		20,000.00	
66150 SUPPLIES-SUPPLY CENTER	25,201.59		20,000.00	13,029.29		15,000.00	
66170 SUPPLIES - FOOD(NON C/N)			300.00			100.00	
66510 SOFTWARE	23.87		300.00				
67330 FURNITURE & EQUIPMENT				1,175.02		1,500.00	
67340 TECH RELATED HARDWARE	1,006.89						
68100 DUES AND FEES			500.00	5,665.00		300.00	
1130 - MIDDLE/JUNIOR HIGH SCHOOL	3,290,477.94	53.12	3,501,618.27	3,467,043.49	51.12	3,257,945.36	48.05

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0007		DUNBAR MIDDLE SCHOOL							
		1135 - JUNIOR HIGH MAGNET							
		65320 POSTAGE							
		65505 PRINTING & BINDING EXT							
		65810 TRAVEL - CERTIFIED	1,525.62						
		66100 GENERAL SUPPL & MATERIALS	5,161.42						
		66150 SUPPLIES-SUPPLY CENTER	1,934.77						
		67340 TECH RELATED HARDWARE	1,192.42						
		68100 DUES AND FEES							
		1135 - JUNIOR HIGH MAGNET	9,814.23						
		1150 - ATHLETICS							
		61110 CERTIFIED	12,926.51	0.21	13,885.14	15,733.95	0.21	17,734.17	0.28
		61117 STIPENDS - CERT	19,688.57		10,000.00	19,652.19		20,000.00	
		61127 STIPENDS - NON CERT	1,214.71			1,214.71			
		62110 GROUP INSURANCE			92.16			122.88	
		62112 LIFE INSURANCE	7.20			9.00			
		62114 DENTAL	61.20			69.70			
		62115 HOSPITAL INDEMNITY	12.96			14.76			
		62116 SHORT TERM DISABILITY	13.68			15.58			
		62200 SOCIAL SECURITY	2,544.47			2,749.19			
		62210 SOCIAL SECURITY - CERT			2,592.21			2,886.66	
		62300 TEACHER RETIREMENT CONTRI	4,736.30			5,124.06			
		62310 TEACHER RETIRE - CERT			4,743.92			5,282.78	
		62700 HEALTH BENEFITS	902.19			1,067.60			
		62710 HEALTH - CERTIFIED			905.70			1,207.60	
		62910 OTHER BENEFITS-CERTIFIED	63.01		31.38	72.15		40.08	
		62920 OTHER BENEFITS-CLASSIFIED	17.51			18.64			
		1150 - ATHLETICS	42,188.31	0.21	32,250.51	45,741.53	0.21	47,274.17	0.28
		1199 - SUBSTITUTES-INSTRUCTION							
		63220 SUB TEACHERS PURCH SVCS						90,000.00	
		1199 - SUBSTITUTES-INSTRUCTION						90,000.00	

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	73,532.78	1.50	90,159.87	92,807.40	1.50	95,669.43	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	40.80			48.96			
62114 DENTAL	352.98			388.30			
62115 HOSPITAL INDEMNITY	76.20			83.82			
62116 SHORT TERM DISABILITY	78.60			86.46			
62200 SOCIAL SECURITY	5,466.05			6,902.71			
62210 SOCIAL SECURITY - CERT			6,897.23			7,318.71	
62300 TEACHER RETIREMENT CONTRI	10,294.61			12,992.96			
62310 TEACHER RETIRE - CERT			12,622.38			13,393.72	
62700 HEALTH BENEFITS	5,586.78			5,929.88			
62710 HEALTH - CERTIFIED			6,469.20			6,469.20	
62910 OTHER BENEFITS-CERTIFIED	359.09		203.76	413.73		216.21	
1210 - ITINERANT INSTRUCTION	95,787.89	1.50	117,010.88	119,654.22	1.50	123,725.71	1.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	280,176.39	5.00	285,601.50	286,582.22	5.00	372,477.00	6.00
62110 GROUP INSURANCE			2,194.80			2,633.76	
62112 LIFE INSURANCE	156.40			160.26			
62114 DENTAL	1,353.55			1,269.29			
62115 HOSPITAL INDEMNITY	292.10			273.92			
62116 SHORT TERM DISABILITY	301.30			282.54			
62200 SOCIAL SECURITY	20,753.44			21,146.56			
62210 SOCIAL SECURITY - CERT			21,848.51			28,494.49	
62300 TEACHER RETIREMENT CONTRI	39,224.63			40,121.54			
62310 TEACHER RETIRE - CERT			39,984.21			52,146.78	
62700 HEALTH BENEFITS	20,437.80			19,378.32			
62710 HEALTH - CERTIFIED			21,564.00			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	1,382.12		645.46	1,305.79		841.79	
1220 - RESOURCE ROOM	364,077.73	5.00	371,838.48	370,520.44	5.00	482,470.62	6.00
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED						51,448.00	2.00
62120 GROUP INS - CLASSIFIED						853.44	
62220 SOCIAL SECURITY - CLASSIF						3,935.78	
62320 TEACHER RETIRE - CLASSIF						7,202.72	
62720 HEALTH - CLASSIFIED						8,625.60	
62920 OTHER BENEFITS-CLASSIFIED						756.28	
1240 - SPECIAL CLASS 1:10						72,821.82	2.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0007		DUNBAR MIDDLE SCHOOL							
		1270 - RESIDENTIAL DAY SCHOOL-PR							
		65690 TUITION - OTHER	892.73			892.73			
		1270 - RESIDENTIAL DAY SCHOOL-PR	892.73			892.73			
		1331 - BUSINESS ED COOP							
		61110 CERTIFIED						55,613.51	1.00
		62110 GROUP INSURANCE						438.96	
		62210 SOCIAL SECURITY - CERT						4,254.43	
		62310 TEACHER RETIRE - CERT						7,785.89	
		62710 HEALTH - CERTIFIED						4,312.80	
		62910 OTHER BENEFITS-CERTIFIED						125.69	
		1331 - BUSINESS ED COOP						72,531.28	1.00
		1332 - BUSINESS ED EXPL							
		61110 CERTIFIED	74,550.77	1.00	67,295.48	69,249.05	1.00	69,249.05	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62200 SOCIAL SECURITY	5,510.30			5,102.86			
		62210 SOCIAL SECURITY - CERT			5,148.10			5,297.55	
		62300 TEACHER RETIREMENT CONTRI	10,437.10			9,694.90			
		62310 TEACHER RETIRE - CERT			9,421.37			9,694.87	
		62700 HEALTH BENEFITS	3,203.99			2,860.06			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	328.13		152.09	310.01		156.50	
		1332 - BUSINESS ED EXPL	94,469.25	1.00	86,768.80	87,621.98	1.00	89,149.73	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0007 DUNBAR MIDDLE SCHOOL							
1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED	74,025.02	1.00	44,917.03	46,264.22	1.00	47,654.51	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	282.48			235.40			
62115 HOSPITAL INDEMNITY	60.96			50.80			
62116 SHORT TERM DISABILITY	62.88			52.40			
62200 SOCIAL SECURITY	5,569.62			3,539.29			
62210 SOCIAL SECURITY - CERT			3,436.15			3,645.57	
62300 TEACHER RETIREMENT CONTRI	10,363.45			6,477.06			
62310 TEACHER RETIRE - CERT			6,288.38			6,671.63	
62700 HEALTH BENEFITS	4,150.93			1,953.84			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.13		101.51	207.08		107.70	
1352 - AUTO SERVICE TECHNOLOGY	94,876.11	1.00	55,182.03	58,810.01	1.00	62,831.17	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	33,294.07	1.00	65,164.93	67,119.54	1.00	69,171.63	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	5.44			38.08			
62114 DENTAL	70.62			282.48			
62115 HOSPITAL INDEMNITY	15.24			60.96			
62116 SHORT TERM DISABILITY	10.48			62.88			
62200 SOCIAL SECURITY	2,546.99			4,639.12			
62210 SOCIAL SECURITY - CERT			4,985.12			5,291.63	
62300 TEACHER RETIREMENT CONTRI	4,661.16			9,396.76			
62310 TEACHER RETIRE - CERT			9,123.09			9,684.03	
62700 HEALTH BENEFITS	0.60			2,875.05			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	494.19		147.27	300.40		156.33	
1362 - CONS/HMKG	41,098.79	1.00	79,859.37	84,775.27	1.00	89,055.38	1.00
1545 - AT-RISK							
61117 STIPENDS - CERT	1,118.69						
62200 SOCIAL SECURITY	84.23						
62300 TEACHER RETIREMENT CONTRI	156.60						
1545 - AT-RISK	1,359.52						

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0007 DUNBAR MIDDLE SCHOOL							
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	57,788.00	1.00	60,251.00	62,023.00	1.00	52,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,352.54			4,641.47			
62210 SOCIAL SECURITY - CERT			4,609.20			3,978.00	
62300 TEACHER RETIREMENT CONTRI	8,090.37			8,683.17			
62310 TEACHER RETIRE - CERT			8,435.14			7,280.00	
62700 HEALTH BENEFITS	4,510.32			3,953.36			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	278.50		136.17	276.48		117.52	
1910 - GIFTED AND TALENTED	75,458.69	1.00	78,183.27	79,982.58	1.00	68,147.68	1.00
1960 - FINE ARTS							
61110 CERTIFIED	126,630.98	2.00	123,096.50	125,312.00	2.00	125,312.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	9,603.95			9,458.88			
62210 SOCIAL SECURITY - CERT			9,416.88			9,586.37	
62300 TEACHER RETIREMENT CONTRI	17,728.31			17,543.69			
62310 TEACHER RETIRE - CERT			17,233.51			17,543.68	
62700 HEALTH BENEFITS	8,382.88			7,906.67			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	586.77		278.20	569.01		283.20	
1960 - FINE ARTS	163,810.81	2.00	159,528.61	161,600.45	2.00	162,228.77	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0007 DUNBAR MIDDLE SCHOOL							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	149,994.21	2.00	155,264.21	154,304.55	2.00	156,439.55	2.00
62110 GROUP INSURANCE			754.08			754.08	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	11,291.07			11,633.23			
62210 SOCIAL SECURITY - CERT			11,877.72			11,967.63	
62300 TEACHER RETIREMENT CONTRI	20,999.28			21,602.71			
62310 TEACHER RETIRE - CERT			21,736.99			21,901.54	
62700 HEALTH BENEFITS	8,302.08			7,906.79			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	721.34		350.90	681.68		353.55	
2120 - GUIDANCE SERVICES	192,062.06	2.00	198,609.50	196,825.64	2.00	200,041.95	2.00
2134 - NURSES							
61120 CLASSIFIED	38,084.36	1.00	43,044.00	43,173.62	1.00	47,064.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,819.93			3,068.96			
62220 SOCIAL SECURITY - CLASSIF			3,292.87			3,600.40	
62300 TEACHER RETIREMENT CONTRI	5,331.81			6,044.32			
62320 TEACHER RETIRE - CLASSIF			6,026.16			6,588.96	
62700 HEALTH BENEFITS				3,219.30			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	201.32			201.31			
62920 OTHER BENEFITS-CLASSIFIED			97.28			106.36	
2134 - NURSES	46,876.38	1.00	52,899.27	56,112.61	1.00	62,111.48	1.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
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	4.00						
66100 GENERAL SUPPL & MATERIALS			193.50			272.50	
66150 SUPPLIES-SUPPLY CENTER	1,141.64						
2170 - PARENTAL INVOLVEMENT	2,362.14		1,410.00			1,489.00	
2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	823.42						
61127 STIPENDS - NON CERT	42,532.45			45,586.34		48,000.00	
62200 SOCIAL SECURITY	3,278.88			3,464.23			
62220 SOCIAL SECURITY - CLASSIF						3,443.00	
62300 TEACHER RETIREMENT CONTRI	5,885.20			6,382.41			
62320 TEACHER RETIRE - CLASSIF						6,300.00	
2191 - SPV OF STUDENTS(NON-INST)	52,519.95			55,432.98		57,743.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	56,346.27	1.00	60,065.36	61,722.44	1.00	61,351.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	31.28			32.64			
62114 DENTAL	270.71			258.94			
62115 HOSPITAL INDEMNITY	58.42			55.88			
62116 SHORT TERM DISABILITY	60.26			57.64			
62200 SOCIAL SECURITY	4,159.11			4,548.31			
62210 SOCIAL SECURITY - CERT			4,595.00			4,693.35	
62300 TEACHER RETIREMENT CONTRI	7,888.42			8,641.12			
62310 TEACHER RETIRE - CERT			8,409.15			8,589.14	
62700 HEALTH BENEFITS	3,991.32			3,953.30			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	261.72		135.75	263.11		138.65	
65810 TRAVEL - CERTIFIED	372.04			92.33			
66100 GENERAL SUPPL & MATERIALS	12,942.35		2,000.00	9,640.00		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	124.90			334.43		500.00	
66420 LIBRARY BOOKS	789.75		10,000.00			12,000.00	
66430 PERIODICALS			1,230.00	414.34		1,500.00	
2222 - SCHOOL LIBRARY SERVICES	87,296.55	1.00	91,187.02	90,014.48	1.00	96,023.90	1.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	109,783.00	1.00	109,565.00	112,721.00	1.00	112,721.00	1.00
61120 CLASSIFIED	143,470.13	4.00	171,788.00	178,110.00	5.00	181,992.00	5.00
61300 OVERTIME				69.03			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	110.84			134.64			
62114 DENTAL	1,365.32			1,577.18			
62115 HOSPITAL INDEMNITY	294.64			340.36			
62116 SHORT TERM DISABILITY	303.92			340.60			
62120 GROUP INS - CLASSIFIED			2,166.24			2,133.60	
62200 SOCIAL SECURITY	17,831.72			21,018.89			
62210 SOCIAL SECURITY - CERT			8,381.72			8,623.16	
62220 SOCIAL SECURITY - CLASSIF			13,141.78			13,922.40	
62300 TEACHER RETIREMENT CONTRI	35,455.42			40,726.00			
62310 TEACHER RETIRE - CERT			15,339.10			15,780.94	
62320 TEACHER RETIRE - CLASSIF			24,050.32			25,478.88	
62700 HEALTH BENEFITS	19,992.56			24,078.08			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,201.46		247.62	1,276.60		254.75	
62920 OTHER BENEFITS-CLASSIFIED	1.07		388.24	0.33		411.31	
65310 TELEPHONE	752.51		500.00	1,085.07		1,000.00	
66100 GENERAL SUPPL & MATERIALS			1,000.00			750.00	
67340 TECH RELATED HARDWARE				1,425.53		500.00	
68100 DUES AND FEES	189.00		500.00	153.00		750.00	
2410 - OFFICE OF THE PRINCIPAL	330,751.59	5.00	373,383.78	383,056.31	6.00	390,633.80	6.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0007 DUNBAR MIDDLE SCHOOL							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	236,844.00	3.00	321,896.00	277,266.49	4.00	306,549.63	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	97.92			106.08			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	17,951.61			20,655.68			
62210 SOCIAL SECURITY - CERT			24,625.04			23,451.04	
62300 TEACHER RETIREMENT CONTRI	33,158.42			38,817.57			
62310 TEACHER RETIRE - CERT			45,065.44			42,916.95	
62700 HEALTH BENEFITS	12,453.12			12,938.40			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,128.61		727.49	1,188.90		692.80	
62920 OTHER BENEFITS-CLASSIFIED				8.72			
2411 - ASSISTANT PRINCIPAL	302,852.64	3.00	411,321.01	352,200.80	4.00	392,617.46	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,401.89		9,000.00	6,555.25		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	9,401.89		9,000.00	6,555.25		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	126,165.33	6.00	160,697.50	157,605.20	7.00	164,126.00	8.00
61300 OVERTIME	1,483.48		1,000.00	796.93		1,000.00	
62112 LIFE INSURANCE	97.75			120.70			
62114 DENTAL	1,353.55			1,553.64			
62115 HOSPITAL INDEMNITY	292.10			335.28			
62116 SHORT TERM DISABILITY	290.82			345.84			
62120 GROUP INS - CLASSIFIED			2,790.00			2,560.32	
62200 SOCIAL SECURITY	9,652.71			11,897.81			
62220 SOCIAL SECURITY - CLASSIF			12,370.36			12,632.63	
62300 TEACHER RETIREMENT CONTRI	13,773.34			17,958.24			
62320 TEACHER RETIRE - CLASSIF			18,509.89			18,865.56	
62700 HEALTH BENEFITS	18,206.58			21,614.86			
62720 HEALTH - CLASSIFIED			28,033.20			25,876.80	
62820 PUBLIC RETIREMENT - CLASS	1,179.36			1,214.88			
62920 OTHER BENEFITS-CLASSIFIED	634.01		2,362.25	716.89		2,412.66	
2611 - CUSTODIAN	173,129.03	6.00	225,763.20	214,160.27	7.00	227,473.97	8.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0007 DUNBAR MIDDLE SCHOOL							
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	45,696.00	1.00		9,520.00			
62112 LIFE INSURANCE	20.40			4.25			
62114 DENTAL	282.48			58.85			
62115 HOSPITAL INDEMNITY	60.96			12.70			
62116 SHORT TERM DISABILITY	62.88			13.10			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	3,391.86			704.50			
62220 SOCIAL SECURITY - CLASSIF							
62700 HEALTH BENEFITS	4,098.70			917.04			
62720 HEALTH - CLASSIFIED							
62820 PUBLIC RETIREMENT - CLASS	1,827.84			380.80			
62920 OTHER BENEFITS-CLASSIFIED	225.35			38.10			
64110 WATER/SEWER	8,791.62		8,300.00	9,210.08		8,000.00	
66210 NATURAL GAS	20,432.57		20,000.00	15,028.89		14,000.00	
66220 ELECTRICITY	121,613.04		121,000.00	113,410.38		114,000.00	
2620 - MAINTENANCE OF BUILDINGS	206,503.70	1.00	149,300.00	149,298.69		136,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	45,934.38	2.00	79,202.00	78,592.77	4.00	84,790.50	4.00
61300 OVERTIME	4,431.29		12,000.00	2,042.06		2,000.00	
62112 LIFE INSURANCE	46.75			79.59			
62114 DENTAL	694.43			1,007.90			
62115 HOSPITAL INDEMNITY	149.86			217.50			
62116 SHORT TERM DISABILITY	154.58			224.36			
62120 GROUP INS - CLASSIFIED			1,739.52			1,706.88	
62200 SOCIAL SECURITY	3,762.88			5,987.12			
62220 SOCIAL SECURITY - CLASSIF			6,976.96			6,639.48	
62300 TEACHER RETIREMENT CONTRI	7,051.18			11,288.95			
62320 TEACHER RETIRE - CLASSIF			12,768.28			12,150.67	
62700 HEALTH BENEFITS	10,264.71			16,513.76			
62720 HEALTH - CLASSIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	210.58			351.13			
62920 OTHER BENEFITS-CLASSIFIED	40.28		179.00	41.92		191.63	
2660 - SECURITY SERVICES	72,740.92	2.00	130,116.96	116,347.06	4.00	124,730.36	4.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,638.81		828.00	4,330.92			
2790 - OTHER STUDENT TRANS SVCS	3,638.81		828.00	4,330.92			
0007 DUNBAR MIDDLE SCHOOL Totals	5,754,447.66	86.83	6,126,058.96	6,100,977.71	88.83	6,314,046.61	90.83

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Unit Func Obj - Description 0008 FAIR	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,499,619.30	47.23	2,486,100.56	2,497,137.37	46.56	2,726,392.36	47.42
61117 STIPENDS - CERT	2,835.00			2,142.50			
61120 CLASSIFIED	101,215.91	5.00	56,957.00	43,389.50	3.00	38,780.00	2.00
61127 STIPENDS - NON CERT	1,000.00		1,000.00	1,000.00		1,500.00	
62110 GROUP INSURANCE			19,986.79			20,507.93	
62112 LIFE INSURANCE	1,613.12			1,526.21			
62114 DENTAL	14,887.29			12,631.95			
62115 HOSPITAL INDEMNITY	3,212.81			2,726.31			
62116 SHORT TERM DISABILITY	3,287.61			2,764.69			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	191,099.71			187,878.36			
62210 SOCIAL SECURITY - CERT			190,186.72			208,569.04	
62220 SOCIAL SECURITY - CLASSIF			4,357.22			2,966.67	
62300 TEACHER RETIREMENT CONTRI	364,654.55			356,113.66			
62310 TEACHER RETIRE - CERT			348,054.08			381,694.92	
62320 TEACHER RETIRE - CLASSIF			7,973.98			5,429.20	
62700 HEALTH BENEFITS	200,280.29			180,448.99			
62710 HEALTH - CERTIFIED			179,239.96			196,189.25	
62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	11,943.97		5,618.58	11,234.18		6,161.67	
62920 OTHER BENEFITS-CLASSIFIED	549.64		837.27	287.35		570.06	
64310 REPAIRS & MAINTENANCE			300.00			473.00	
65320 POSTAGE	6,008.97		3,500.00	5,166.74		2,500.00	
65400 ADVERTISING			300.00			250.00	
65500 PRINTING & BINDING INT	1,448.00		1,350.00	1,054.00		1,000.00	
65505 PRINTING & BINDING EXT	4,000.00		3,000.00	4,199.00		3,000.00	
65515 COPIER LEASE	16,291.01			13,022.89			
65810 TRAVEL - CERTIFIED	2,903.01		2,500.00	11,646.06		3,000.00	
66100 GENERAL SUPPL & MATERIALS	23,586.01		23,415.00	36,693.91		15,500.00	
66150 SUPPLIES-SUPPLY CENTER	14,222.30		15,000.00	6,893.93		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)				342.19			
67330 FURNITURE & EQUIPMENT	6,899.95		4,000.00	4,661.89		4,000.00	
67340 TECH RELATED HARDWARE	2,286.46		2,000.00			2,000.00	
68100 DUES AND FEES	225.00		1,000.00	7,791.90		3,150.00	
1140 - HIGH SCHOOL	3,474,069.91	52.23	3,366,582.92	3,390,753.58	49.56	3,632,800.34	49.42

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Unit 0008	Func FAIR	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1141 - HIGH SCHOOL									
		63310 PROF EMP TRAIN/DEV CERT			1,000.00			500.00	
		66100 GENERAL SUPPL & MATERIALS	7,509.97		5,000.00			4,500.00	
		67330 FURNITURE & EQUIPMENT	2,381.53		3,000.00			2,500.00	
		68100 DUES AND FEES	1,000.00		1,500.00			1,000.00	
1141 - HIGH SCHOOL			10,891.50		10,500.00			8,500.00	
1150 - ATHLETICS									
		61110 CERTIFIED	74,491.13	1.23	86,143.37	78,065.94	1.25	84,487.64	1.25
		61117 STIPENDS - CERT	65,869.95		5,000.00	72,454.03		75,000.00	
		62110 GROUP INSURANCE			548.67			528.89	
		62112 LIFE INSURANCE	38.88			41.18			
		62114 DENTAL	333.67			323.70			
		62115 HOSPITAL INDEMNITY	71.51			69.31			
		62116 SHORT TERM DISABILITY	74.27			72.08			
		62200 SOCIAL SECURITY	10,610.90			11,361.85			
		62210 SOCIAL SECURITY - CERT			7,355.97			12,201.29	
		62300 TEACHER RETIREMENT CONTRI	19,650.57			20,580.76			
		62310 TEACHER RETIRE - CERT			13,660.07			22,328.26	
		62700 HEALTH BENEFITS	4,920.22			4,900.52			
		62710 HEALTH - CERTIFIED			5,391.02			5,089.13	
		62910 OTHER BENEFITS-CERTIFIED	364.17		194.70	347.04		190.94	
		62920 OTHER BENEFITS-CLASSIFIED	58.02			62.66			
1150 - ATHLETICS			176,483.29	1.23	118,293.80	188,279.07	1.25	199,826.15	1.25
1199 - SUBSTITUTES-INSTRUCTION									
		63220 SUB TEACHERS PURCH SVCS						105,000.00	
1199 - SUBSTITUTES-INSTRUCTION								105,000.00	

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Unit 0008	Func FAIR	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1210 - ITINERANT INSTRUCTION									
		61110 CERTIFIED	132,218.00	2.00	134,850.50	137,543.00	2.00	140,215.50	2.00
		62110 GROUP INSURANCE			877.92			877.92	
		62112 LIFE INSURANCE	65.28			65.28			
		62114 DENTAL	564.96			517.88			
		62115 HOSPITAL INDEMNITY	121.92			111.76			
		62116 SHORT TERM DISABILITY	125.76			115.28			
		62200 SOCIAL SECURITY	8,954.81			9,361.56			
		62210 SOCIAL SECURITY - CERT			10,316.06			10,726.49	
		62300 TEACHER RETIREMENT CONTRI	18,510.52			19,256.01			
		62310 TEACHER RETIRE - CERT			18,879.07			19,630.17	
		62700 HEALTH BENEFITS	8,380.72			7,905.15			
		62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
		62910 OTHER BENEFITS-CERTIFIED	637.34		304.77	624.60		316.89	
1210 - ITINERANT INSTRUCTION			169,579.31	2.00	173,853.92	175,500.52	2.00	180,392.57	2.00
1220 - RESOURCE ROOM									
		61110 CERTIFIED	65,511.00	1.00	65,511.00	67,416.00	1.00	52,000.00	1.00
		61120 CLASSIFIED	8,991.12	0.50	9,268.50	9,539.05	0.50	9,837.50	0.50
		62110 GROUP INSURANCE			438.96			459.36	
		62112 LIFE INSURANCE	42.96			42.96			
		62114 DENTAL	423.84			388.52			
		62115 HOSPITAL INDEMNITY	91.44			83.82			
		62116 SHORT TERM DISABILITY	94.32			86.46			
		62120 GROUP INS - CLASSIFIED			213.36			213.36	
		62200 SOCIAL SECURITY	5,650.94			5,826.07			
		62210 SOCIAL SECURITY - CERT			5,011.59			3,978.00	
		62220 SOCIAL SECURITY - CLASSIF			709.04			752.57	
		62300 TEACHER RETIREMENT CONTRI	10,430.41			10,773.84			
		62310 TEACHER RETIRE - CERT			9,171.54			7,280.00	
		62320 TEACHER RETIRE - CLASSIF			1,297.59			1,377.25	
		62700 HEALTH BENEFITS	6,287.26			5,930.15			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62720 HEALTH - CLASSIFIED			2,156.40			2,156.40	
		62910 OTHER BENEFITS-CERTIFIED	315.76		148.05	306.10		117.52	
		62920 OTHER BENEFITS-CLASSIFIED	43.39		136.25	43.42		144.61	
1220 - RESOURCE ROOM			97,882.44	1.50	98,375.08	100,436.39	1.50	82,629.37	1.50

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Unit 0008	Func FAIR	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1240 - SPECIAL CLASS 1:10									
		61110 CERTIFIED	246,787.16	4.00	256,270.50	279,331.13	4.00	267,175.50	4.00
		61120 CLASSIFIED	26,459.56	1.50	77,963.50	140,699.40	3.50	105,519.50	4.50
		62110 GROUP INSURANCE			1,755.84			1,755.84	
		62112 LIFE INSURANCE	160.36			220.88			
		62114 DENTAL	1,553.52			2,106.72			
		62115 HOSPITAL INDEMNITY	335.28			454.66			
		62116 SHORT TERM DISABILITY	335.36			442.78			
		62120 GROUP INS - CLASSIFIED			1,493.52			1,920.24	
		62200 SOCIAL SECURITY	20,744.02			31,781.71			
		62210 SOCIAL SECURITY - CERT			19,604.69			20,438.92	
		62220 SOCIAL SECURITY - CLASSIF			5,964.21			8,072.25	
		62300 TEACHER RETIREMENT CONTRI	38,254.59			58,803.96			
		62310 TEACHER RETIRE - CERT			35,877.87			37,404.57	
		62320 TEACHER RETIRE - CLASSIF			10,914.89			14,772.73	
		62700 HEALTH BENEFITS	23,101.00			32,165.82			
		62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
		62720 HEALTH - CLASSIFIED			15,094.80			19,407.60	
		62910 OTHER BENEFITS-CERTIFIED	1,208.17		579.18	1,268.58		603.81	
		62920 OTHER BENEFITS-CLASSIFIED	128.02		1,146.07	575.92		1,551.13	
		63490 OTHER PROFESSIONAL SERVIC	49,237.15						
		1240 - SPECIAL CLASS 1:10	408,304.19	5.50	443,916.27	547,851.56	7.50	495,873.29	8.50
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			
1321 - MARKETING/DIST ED-COOP									
		61110 CERTIFIED	68,439.15	1.00	62,265.50	67,302.84	1.00	70,710.26	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62200 SOCIAL SECURITY	5,170.47			5,095.04			
		62210 SOCIAL SECURITY - CERT			4,763.31			5,409.33	
		62300 TEACHER RETIREMENT CONTRI	9,581.49			9,422.35			
		62310 TEACHER RETIRE - CERT			8,717.17			9,899.44	
		62910 OTHER BENEFITS-CERTIFIED	300.99		140.72	298.89		159.81	
		1321 - MARKETING/DIST ED-COOP	83,931.06	1.00	76,325.66	82,524.22	1.00	86,617.80	1.00

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Unit 0008	Func FAIR	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1333 - BUSINESS ED-SKILL TR									
		61110 CERTIFIED	156,091.56	3.00	157,271.69	149,638.64	3.00	165,987.52	3.00
		62110 GROUP INSURANCE			1,316.88			1,316.88	
		62112 LIFE INSURANCE	95.20			95.20			
		62114 DENTAL	823.90			753.28			
		62115 HOSPITAL INDEMNITY	177.80			162.56			
		62116 SHORT TERM DISABILITY	183.40			167.68			
		62200 SOCIAL SECURITY	11,851.17			11,288.50			
		62210 SOCIAL SECURITY - CERT			12,031.28			12,698.05	
		62300 TEACHER RETIREMENT CONTRI	26,912.21			20,949.36			
		62310 TEACHER RETIRE - CERT			22,018.03			23,238.25	
		62700 HEALTH BENEFITS	11,812.39			11,856.67			
		62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
		62910 OTHER BENEFITS-CERTIFIED	751.11		355.43	654.81		375.13	
		62920 OTHER BENEFITS-CLASSIFIED	1.43			2.52			
		65810 TRAVEL - CERTIFIED	7,639.11		2,500.00	2,173.49			
1333 - BUSINESS ED-SKILL TR			216,339.28	3.00	208,431.71	197,742.71	3.00	216,554.23	3.00
1362 - CONS/HMKG									
		61110 CERTIFIED	107,703.23	2.00	115,538.33	118,905.26	2.00	95,965.73	2.00
		62110 GROUP INSURANCE			877.92			877.92	
		62112 LIFE INSURANCE	54.40			65.28			
		62114 DENTAL	470.80			517.88			
		62115 HOSPITAL INDEMNITY	101.60			111.76			
		62116 SHORT TERM DISABILITY	104.80			115.28			
		62200 SOCIAL SECURITY	7,425.05			8,309.60			
		62210 SOCIAL SECURITY - CERT			8,838.68			7,341.37	
		62300 TEACHER RETIREMENT CONTRI	15,078.42			16,646.71			
		62310 TEACHER RETIRE - CERT			16,175.36			13,435.20	
		62700 HEALTH BENEFITS	4,788.76			3,953.19			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	522.34		261.12	527.06		216.88	
1362 - CONS/HMKG			136,249.40	2.00	146,004.21	149,152.02	2.00	122,149.90	2.00

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Unit 0008	Func FAIR	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1392 - COORD CAREER-COOP									
		61110 CERTIFIED	78,406.06	1.00	78,100.86	80,695.93	1.00	80,360.15	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62200 SOCIAL SECURITY	5,978.18			6,139.29			
		62210 SOCIAL SECURITY - CERT			5,974.72			6,147.55	
		62300 TEACHER RETIREMENT CONTRI	10,976.88			11,297.46			
		62310 TEACHER RETIRE - CERT			10,934.12			11,250.42	
		62700 HEALTH BENEFITS	4,150.99			3,953.38			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	378.23		176.51	357.35		181.61	
		62920 OTHER BENEFITS-CLASSIFIED	2.07			1.54			
1392 - COORD CAREER-COOP			100,331.37	1.00	99,937.97	102,850.05	1.00	102,691.49	1.00
1515 - SCHOOL IMPROVEMENT									
		63230 CONSULTING-EDUCATIONAL	29,454.32						
1515 - SCHOOL IMPROVEMENT			29,454.32						
1545 - AT-RISK									
		61117 STIPENDS - CERT	2,499.99						
		62200 SOCIAL SECURITY	191.27						
		62300 TEACHER RETIREMENT CONTRI	349.96						
1545 - AT-RISK			3,041.22						

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Unit 0008	Func FAIR	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1590 - OTHER COMPENSATORY EDUC P									
		61110 CERTIFIED	46,885.64	0.80	87,822.65	39,668.84	1.33	29,307.60	0.40
		62110 GROUP INSURANCE			583.82			175.58	
		62112 LIFE INSURANCE	25.92			19.26			
		62114 DENTAL	226.08			158.22			
		62115 HOSPITAL INDEMNITY	48.96			34.24			
		62116 SHORT TERM DISABILITY	50.40			35.25			
		62200 SOCIAL SECURITY	3,567.24			2,924.94			
		62210 SOCIAL SECURITY - CERT			6,718.44			2,242.03	
		62300 TEACHER RETIREMENT CONTRI	6,564.01			5,553.70			
		62310 TEACHER RETIRE - CERT			12,295.17			4,103.06	
		62700 HEALTH BENEFITS	3,103.78			2,082.92			
		62710 HEALTH - CERTIFIED			5,736.02			1,725.12	
		62910 OTHER BENEFITS-CERTIFIED	226.11		198.48	174.00		66.24	
1590 - OTHER COMPENSATORY EDUC P			60,698.14	0.80	113,354.58	50,651.37	1.33	37,619.63	0.40
1960 - FINE ARTS									
		61110 CERTIFIED	125,053.88	2.00	130,375.50	130,155.00	2.00	132,827.50	2.00
		62110 GROUP INSURANCE			877.92			877.92	
		62112 LIFE INSURANCE	65.28			65.28			
		62114 DENTAL	564.96			517.88			
		62115 HOSPITAL INDEMNITY	121.92			111.76			
		62116 SHORT TERM DISABILITY	125.76			115.28			
		62200 SOCIAL SECURITY	9,268.00			9,619.93			
		62210 SOCIAL SECURITY - CERT			9,973.73			10,161.30	
		62300 TEACHER RETIREMENT CONTRI	17,507.48			18,221.60			
		62310 TEACHER RETIRE - CERT			18,252.57			18,595.85	
		62700 HEALTH BENEFITS	8,382.43			7,906.55			
		62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
		62910 OTHER BENEFITS-CERTIFIED	602.92		294.65	591.05		300.19	
1960 - FINE ARTS			161,692.63	2.00	168,399.97	167,304.33	2.00	171,388.36	2.00

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Unit 0008	Func FAIR	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2120 - GUIDANCE SERVICES									
		61110 CERTIFIED	151,135.27	2.00	151,135.27	155,500.43	2.00	223,509.67	3.00
		62110 GROUP INSURANCE			877.92			1,316.88	
		62112 LIFE INSURANCE	65.28			65.28			
		62114 DENTAL	564.96			517.88			
		62115 HOSPITAL INDEMNITY	121.92			111.76			
		62116 SHORT TERM DISABILITY	125.76			115.28			
		62200 SOCIAL SECURITY	11,151.36			11,513.92			
		62210 SOCIAL SECURITY - CERT			11,561.85			17,098.49	
		62300 TEACHER RETIREMENT CONTRI	21,158.89			21,770.02			
		62310 TEACHER RETIRE - CERT			21,158.94			31,291.35	
		62700 HEALTH BENEFITS	8,302.05			7,287.01			
		62710 HEALTH - CERTIFIED			8,625.60			12,938.40	
		62910 OTHER BENEFITS-CERTIFIED	731.29		341.56	690.93		505.13	
2120 - GUIDANCE SERVICES			193,356.78	2.00	193,701.14	197,572.51	2.00	286,659.92	3.00
2134 - NURSES									
		61120 CLASSIFIED	43,044.00	1.00	44,352.00	45,672.00	1.00	47,064.00	1.00
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62120 GROUP INS - CLASSIFIED			438.96			438.96	
		62200 SOCIAL SECURITY	3,257.16			3,430.12			
		62220 SOCIAL SECURITY - CLASSIF			3,392.93			3,600.40	
		62300 TEACHER RETIREMENT CONTRI	6,026.16			6,394.08			
		62320 TEACHER RETIRE - CLASSIF			6,209.28			6,588.96	
		62700 HEALTH BENEFITS	4,191.48			3,953.40			
		62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	207.39			207.34			
		62920 OTHER BENEFITS-CLASSIFIED			100.24			106.36	
2134 - NURSES			57,165.15	1.00	58,806.21	60,062.04	1.00	62,111.48	1.00
2160 - PHYSICAL AND OCCUPATIONAL									
		61120 CLASSIFIED	1,253.00						
2160 - PHYSICAL AND OCCUPATIONAL			1,253.00						

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Unit 0008	Func FAIR	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
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	4.00			4.80			
		66100 GENERAL SUPPL & MATERIALS			343.50			593.50	
2170 - PARENTAL INVOLVEMENT			1,220.50		1,560.00	1,221.30		1,810.00	
2191 - SPV OF STUDENTS(NON-INST)									
		61120 CLASSIFIED	1,207.69						
		61127 STIPENDS - NON CERT	43,528.62		337.00	46,334.24		66,000.00	
		62200 SOCIAL SECURITY	3,396.19			3,515.24			
		62220 SOCIAL SECURITY - CLASSIF						3,519.00	
		62300 TEACHER RETIREMENT CONTRI	6,263.64			6,487.14			
		62320 TEACHER RETIRE - CLASSIF						6,440.00	
2191 - SPV OF STUDENTS(NON-INST)			54,396.14		337.00	56,336.62		75,959.00	

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Unit 0008	Func FAIR	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES									
		61110 CERTIFIED	67,217.02	1.00	67,217.02	69,171.63	1.00	69,171.63	1.00
		61120 CLASSIFIED	25,014.69	1.00	27,200.00	23,713.21	1.00	28,832.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	53.04			53.04			
		62114 DENTAL	564.96			517.88			
		62115 HOSPITAL INDEMNITY	121.92			111.76			
		62116 SHORT TERM DISABILITY	125.76			115.28			
		62120 GROUP INS - CLASSIFIED			426.72			426.72	
		62200 SOCIAL SECURITY	6,302.52			6,470.06			
		62210 SOCIAL SECURITY - CERT			5,142.10			5,291.63	
		62220 SOCIAL SECURITY - CLASSIF			2,080.80			2,205.65	
		62300 TEACHER RETIREMENT CONTRI	12,912.48			13,003.91			
		62310 TEACHER RETIRE - CERT			9,410.38			9,684.03	
		62320 TEACHER RETIRE - CLASSIF			3,808.00			4,036.48	
		62700 HEALTH BENEFITS	8,341.55			7,906.58			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	452.58		151.91	434.40		156.33	
		62920 OTHER BENEFITS-CLASSIFIED			61.47			65.16	
		66100 GENERAL SUPPL & MATERIALS	1,246.27		2,600.00	6,621.31		3,000.00	
		66150 SUPPLIES-SUPPLY CENTER	227.56		660.00	137.18		490.00	
		66420 LIBRARY BOOKS	7,003.20		9,000.00	7,592.70		9,000.00	
		66430 PERIODICALS	3,388.21		2,500.00			2,000.00	
		66440 AUDIOVISUAL MATERIALS							
		66510 SOFTWARE	1,107.99						
		67330 FURNITURE & EQUIPMENT	1,079.58						
2222 - SCHOOL LIBRARY SERVICES			135,159.33	2.00	139,322.96	135,848.94	2.00	143,424.19	2.00

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Unit 0008	Func FAIR	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY									
		61120 CLASSIFIED	32,728.98	1.00	32,904.00	33,166.99	1.00	33,888.00	1.00
		62112 LIFE INSURANCE	20.40			20.40			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62120 GROUP INS - CLASSIFIED			426.72			426.72	
		62200 SOCIAL SECURITY	2,448.80			2,339.07			
		62220 SOCIAL SECURITY - CLASSIF			2,517.16			2,592.43	
		62300 TEACHER RETIREMENT CONTRI	4,582.06			4,643.38			
		62320 TEACHER RETIRE - CLASSIF			4,606.56			4,744.32	
		62700 HEALTH BENEFITS	4,191.48			3,953.25			
		62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	158.48			153.87			
		62920 OTHER BENEFITS-CLASSIFIED			74.36			76.59	
2230 - INSTR-RELATED TECHNOLOGY			44,536.52	1.00	44,841.60	44,649.42	1.00	46,040.86	1.00
2294 - MATH FACILITATOR									
		61110 CERTIFIED		1.00					
		62110 GROUP INSURANCE							
		62210 SOCIAL SECURITY - CERT							
		62310 TEACHER RETIRE - CERT							
		62710 HEALTH - CERTIFIED							
		62910 OTHER BENEFITS-CERTIFIED							
2294 - MATH FACILITATOR				1.00					

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Unit Func Obj - Description 0008 FAIR	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	85,302.00	1.00	87,595.00	90,079.00	1.00	92,659.00	1.00
61120 CLASSIFIED	258,203.90	7.00	260,638.00	254,179.97	7.00	260,852.00	7.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	175.44			169.49			
62114 DENTAL	2,259.84			1,989.13			
62115 HOSPITAL INDEMNITY	487.68			429.26			
62116 SHORT TERM DISABILITY	503.04			437.54			
62120 GROUP INS - CLASSIFIED			2,987.04			2,987.04	
62200 SOCIAL SECURITY	24,744.85			25,040.03			
62210 SOCIAL SECURITY - CERT			6,701.02			7,088.41	
62220 SOCIAL SECURITY - CLASSIF			19,938.81			19,955.19	
62300 TEACHER RETIREMENT CONTRI	48,090.97			48,196.28			
62310 TEACHER RETIRE - CERT			12,263.30			12,972.26	
62320 TEACHER RETIRE - CLASSIF			36,489.32			36,519.28	
62700 HEALTH BENEFITS	33,086.97			30,369.30			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			30,189.60			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	1,659.10		197.96	1,516.94		209.41	
62920 OTHER BENEFITS-CLASSIFIED			589.03			589.54	
65310 TELEPHONE	437.10		300.00	511.08		300.00	
2410 - OFFICE OF THE PRINCIPAL	454,950.89	8.00	462,640.84	452,918.02	8.00	469,073.49	8.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	251,010.00	3.00	220,050.00	223,748.81	3.00	232,290.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			95.20			
62114 DENTAL	847.44			753.28			
62115 HOSPITAL INDEMNITY	182.88			162.56			
62116 SHORT TERM DISABILITY	188.64			167.68			
62200 SOCIAL SECURITY	18,594.93			16,049.51			
62210 SOCIAL SECURITY - CERT			16,833.83			17,770.19	
62300 TEACHER RETIREMENT CONTRI	35,141.30			31,324.72			
62310 TEACHER RETIRE - CERT			30,807.00			32,520.60	
62700 HEALTH BENEFITS	12,453.12			11,499.82			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,196.39		497.31	991.25		524.98	
2411 - ASSISTANT PRINCIPAL	319,712.62	3.00	282,443.42	284,792.83	3.00	297,361.05	3.00

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Unit Func Obj - Description 0008 FAIR	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED			45,951.00	44,615.00	1.00	48,605.00	1.00
62110 GROUP INSURANCE			438.96			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				3,387.53			
62210 SOCIAL SECURITY - CERT			3,515.25			3,718.28	
62300 TEACHER RETIREMENT CONTRI				6,246.15			
62310 TEACHER RETIRE - CERT			6,433.14			6,804.70	
62700 HEALTH BENEFITS				4,310.94			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			103.85	202.56		109.85	
2490 - OTHER SPT SERVICES-SCH AD			60,755.00	59,167.28	1.00	63,989.59	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,647.55		10,000.00	13,106.76		12,000.00	
2590 - OTHER SUPPORT SERVICES-BU	9,647.55		10,000.00	13,106.76		12,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	145,548.18	7.50	144,400.37	139,619.87	7.50	176,876.50	7.50
61300 OVERTIME	2,748.61		1,200.00	1,505.00		1,200.00	
62112 LIFE INSURANCE	126.82			129.20			
62114 DENTAL	1,765.50			1,671.34			
62115 HOSPITAL INDEMNITY	381.00			360.68			
62116 SHORT TERM DISABILITY	382.52			319.64			
62120 GROUP INS - CLASSIFIED			2,560.32			2,987.04	
62200 SOCIAL SECURITY	11,297.89			10,661.87			
62220 SOCIAL SECURITY - CLASSIF			11,138.63			13,623.07	
62300 TEACHER RETIREMENT CONTRI	20,761.58			19,757.46			
62320 TEACHER RETIRE - CLASSIF			20,384.05			24,930.71	
62700 HEALTH BENEFITS	25,923.66			26,167.51			
62720 HEALTH - CLASSIFIED			25,876.80			30,189.60	
62920 OTHER BENEFITS-CLASSIFIED	759.78		2,122.68	628.27		2,600.07	
2611 - CUSTODIAN	209,695.54	7.50	207,682.85	200,820.84	7.50	252,406.99	7.50

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Unit 0008	Func FAIR	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2620 - MAINTENANCE OF BUILDINGS									
		61120 CLASSIFIED	83,770.88	2.00	38,196.00	48,673.14	1.00	39,348.00	1.00
		62112 LIFE INSURANCE	40.80			24.65			
		62114 DENTAL	564.96			317.79			
		62115 HOSPITAL INDEMNITY	121.92			68.58			
		62116 SHORT TERM DISABILITY	125.76			70.74			
		62120 GROUP INS - CLASSIFIED			426.72			426.72	
		62200 SOCIAL SECURITY	5,630.86			3,493.98			
		62220 SOCIAL SECURITY - CLASSIF			2,921.99			3,010.12	
		62300 TEACHER RETIREMENT CONTRI	6,397.44			1,332.80			
		62320 TEACHER RETIRE - CLASSIF							
		62700 HEALTH BENEFITS	8,221.20			4,975.54			
		62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
		62820 PUBLIC RETIREMENT - CLASS	1,527.84			1,573.92			
		62920 OTHER BENEFITS-CLASSIFIED	413.71		561.48	211.75		578.42	
		64110 WATER/SEWER	74,523.72		19,000.00	34,529.12		33,000.00	
		66210 NATURAL GAS	28,428.80		28,000.00	30,505.11		27,000.00	
		66220 ELECTRICITY	155,427.91		150,000.00	166,353.60		154,000.00	
2620 - MAINTENANCE OF BUILDINGS			365,195.80	2.00	243,418.99	292,130.72	1.00	261,676.06	1.00
2660 - SECURITY SERVICES									
		61120 CLASSIFIED	125,309.58	5.00	143,660.00	192,203.53	6.00	149,529.00	6.00
		61300 OVERTIME	889.38		3,000.00	2,537.18		3,000.00	
		62112 LIFE INSURANCE	114.24			125.63			
		62114 DENTAL	1,412.40			1,494.79			
		62115 HOSPITAL INDEMNITY	304.80			322.58			
		62116 SHORT TERM DISABILITY	314.40			332.74			
		62120 GROUP INS - CLASSIFIED			2,572.56			2,572.56	
		62200 SOCIAL SECURITY	9,483.57			14,614.47			
		62220 SOCIAL SECURITY - CLASSIF			11,220.00			11,668.96	
		62300 TEACHER RETIREMENT CONTRI	17,667.81			27,263.48			
		62320 TEACHER RETIRE - CLASSIF			20,532.40			21,354.06	
		62700 HEALTH BENEFITS	19,917.02			22,892.52			
		62720 HEALTH - CLASSIFIED			25,876.80			25,876.80	
		62910 OTHER BENEFITS-CERTIFIED	579.53			616.60			
		62920 OTHER BENEFITS-CLASSIFIED	42.27		324.66	274.07		337.93	
2660 - SECURITY SERVICES			176,035.00	5.00	207,186.42	262,677.59	6.00	214,339.31	6.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0008	FAIR								
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER	2,106.04		100.00	5,350.88		100.00	
		2790 - OTHER STUDENT TRANS SVCS	2,106.04		100.00	5,350.88		100.00	
0008	FAIR	Totals	7,154,791.69	104.76	6,936,772.52	7,221,114.34	104.64	7,628,995.07	105.57

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,546,536.38	28.99	1,746,132.86	1,722,388.42	32.04	1,109,649.83	22.27
61117 STIPENDS - CERT	1,000.00			150.00			
61120 CLASSIFIED	92,505.40	5.00	17,455.00	18,406.50	1.00		
61127 STIPENDS - NON CERT	2,276.12		2,500.00	1,000.00		1,500.00	
61300 OVERTIME	724.07						
62110 GROUP INSURANCE			13,938.30			9,775.62	
62112 LIFE INSURANCE	1,010.00			1,046.80			
62114 DENTAL	9,083.56			8,365.28			
62115 HOSPITAL INDEMNITY	2,016.39			1,861.48			
62116 SHORT TERM DISABILITY	2,022.03			1,867.42			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	122,848.14			130,562.14			
62210 SOCIAL SECURITY - CERT			133,579.16			84,888.21	
62220 SOCIAL SECURITY - CLASSIF			1,335.31				
62300 TEACHER RETIREMENT CONTRI	230,026.29			243,872.47			
62310 TEACHER RETIRE - CERT			244,458.60			155,350.97	
62320 TEACHER RETIRE - CLASSIF			2,443.70				
62700 HEALTH BENEFITS	123,149.10			112,420.09			
62710 HEALTH - CERTIFIED			116,618.10			80,519.98	
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	7,274.78		3,946.24	7,640.97		2,507.83	
62920 OTHER BENEFITS-CLASSIFIED	486.51		256.59	118.95			
63310 PROF EMP TRAIN/DEV CERT	170.00						
65320 POSTAGE	4,104.90		3,000.00	5,040.14		2,800.00	
65500 PRINTING & BINDING INT	711.00		1,000.00	985.70		1,000.00	
65505 PRINTING & BINDING EXT							
65515 COPIER LEASE	19,401.01			18,744.58			
65810 TRAVEL - CERTIFIED	785.47		1,000.00	206.31		200.00	
66100 GENERAL SUPPL & MATERIALS	17,520.10		16,000.00	12,145.57		13,000.00	
66150 SUPPLIES-SUPPLY CENTER	9,628.37		10,810.00	8,326.64		8,600.00	
66170 SUPPLIES - FOOD(NON C/N)	112.86			706.11		500.00	
66430 PERIODICALS	458.44		500.00	447.88		500.00	
66527 ASSETS UNDER \$1000 - TAG							
67330 FURNITURE & EQUIPMENT			7,000.00			1,000.00	
67340 TECH RELATED HARDWARE				1,252.75		700.00	
68100 DUES AND FEES	4,520.00			5,665.00		2,000.00	
1130 - MIDDLE/JUNIOR HIGH SCHOOL	2,198,370.92	33.99	2,322,400.58	2,303,221.20	33.04	1,474,492.44	22.27

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1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	151,736.50	3.00	157,826.00	134,136.58	3.00		
62110 GROUP INSURANCE			1,316.88				
62112 LIFE INSURANCE	97.92			92.48			
62114 DENTAL	847.44			729.74			
62115 HOSPITAL INDEMNITY	182.88			157.48			
62116 SHORT TERM DISABILITY	188.64			141.48			
62200 SOCIAL SECURITY	11,525.02			10,163.61			
62210 SOCIAL SECURITY - CERT			12,073.69				
62300 TEACHER RETIREMENT CONTRI	21,243.14			18,779.06			
62310 TEACHER RETIRE - CERT			22,095.64				
62700 HEALTH BENEFITS	12,574.10			11,141.14			
62710 HEALTH - CERTIFIED			12,938.40				
62910 OTHER BENEFITS-CERTIFIED	732.25		356.69	595.70			
1137 - JUNIOR HIGH RESTRUCTURE	199,127.89	3.00	206,607.30	175,937.27	3.00		
1150 - ATHLETICS							
61110 CERTIFIED	15,208.97	0.21	16,190.36	15,861.06	0.21	4,533.14	0.08
61117 STIPENDS - CERT	23,483.13		30,000.00	23,546.53		24,000.00	
62110 GROUP INSURANCE			92.16			35.14	
62112 LIFE INSURANCE	7.20			7.20			
62114 DENTAL	61.20			56.10			
62115 HOSPITAL INDEMNITY	12.96			11.88			
62116 SHORT TERM DISABILITY	13.68			12.54			
62200 SOCIAL SECURITY	2,887.08			2,939.82			
62210 SOCIAL SECURITY - CERT			5,828.57			2,182.78	
62300 TEACHER RETIREMENT CONTRI	5,417.09			5,517.03			
62310 TEACHER RETIRE - CERT			10,666.65			3,994.64	
62700 HEALTH BENEFITS	902.15			859.37			
62710 HEALTH - CERTIFIED			905.70			345.02	
62910 OTHER BENEFITS-CERTIFIED	73.03		36.59	68.87		10.24	
62920 OTHER BENEFITS-CLASSIFIED	24.85			27.78			
1150 - ATHLETICS	48,091.34	0.21	63,720.03	48,908.18	0.21	35,100.96	0.08
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						80,000.00	
1199 - SUBSTITUTES-INSTRUCTION						80,000.00	

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1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	166,941.31	2.50	167,684.00	172,686.08	2.50	33,788.18	0.50
62110 GROUP INSURANCE			1,097.40			219.48	
62112 LIFE INSURANCE	81.60			81.60			
62114 DENTAL	706.08			647.24			
62115 HOSPITAL INDEMNITY	152.40			139.70			
62116 SHORT TERM DISABILITY	157.20			144.10			
62200 SOCIAL SECURITY	11,776.67			12,111.68			
62210 SOCIAL SECURITY - CERT			12,827.82			2,584.80	
62300 TEACHER RETIREMENT CONTRI	23,371.84			24,176.15			
62310 TEACHER RETIRE - CERT			23,475.76			4,730.35	
62700 HEALTH BENEFITS	10,458.08			9,882.94			
62710 HEALTH - CERTIFIED			10,782.00			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	803.68		378.97	781.99		76.36	
1210 - ITINERANT INSTRUCTION	214,448.86	2.50	216,245.95	220,651.48	2.50	43,555.57	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	241,272.15	5.00	269,442.50	274,578.07	5.00	67,361.00	1.00
61120 CLASSIFIED						24,961.00	1.00
62110 GROUP INSURANCE			2,194.80			438.96	
62112 LIFE INSURANCE	148.24			163.20			
62114 DENTAL	1,282.93			1,294.70			
62115 HOSPITAL INDEMNITY	276.86			279.40			
62116 SHORT TERM DISABILITY	285.58			288.20			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	18,349.11			20,806.08			
62210 SOCIAL SECURITY - CERT			20,612.35			5,153.12	
62220 SOCIAL SECURITY - CLASSIF						1,909.52	
62300 TEACHER RETIREMENT CONTRI	33,778.10			38,440.98			
62310 TEACHER RETIRE - CERT			37,721.95			9,430.54	
62320 TEACHER RETIRE - CLASSIF						3,494.54	
62700 HEALTH BENEFITS	18,979.02			19,765.94			
62710 HEALTH - CERTIFIED			21,564.00			4,312.80	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,144.61		608.94	1,228.01		152.24	
62920 OTHER BENEFITS-CLASSIFIED						366.93	
1220 - RESOURCE ROOM	315,516.60	5.00	352,144.54	356,844.58	5.00	122,320.17	2.00

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1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	51,103.54	1.00	51,140.00	13,364.23	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			17.68			
62114 DENTAL	282.48			141.24			
62115 HOSPITAL INDEMNITY	60.96			30.48			
62116 SHORT TERM DISABILITY	62.88			15.72			
62200 SOCIAL SECURITY	3,836.28			1,007.99			
62210 SOCIAL SECURITY - CERT			3,912.21				
62300 TEACHER RETIREMENT CONTRI	7,154.54			1,811.99			
62310 TEACHER RETIRE - CERT			7,159.60				
62700 HEALTH BENEFITS	4,191.29			2,156.40			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	234.51		115.58	58.25			
1230 - SPECIAL CLASS 1:15	66,959.12	1.00	67,079.15	18,603.98	1.00		
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	123,095.99	2.00	112,313.00	115,622.00	2.00	106,948.00	2.00
61120 CLASSIFIED	55,586.19	3.00	153,158.00	187,884.95	7.00	131,604.00	6.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	119.68			226.78			
62114 DENTAL	1,318.24			2,565.86			
62115 HOSPITAL INDEMNITY	284.48			553.72			
62116 SHORT TERM DISABILITY	293.44			571.16			
62120 GROUP INS - CLASSIFIED			3,019.68			2,560.32	
62200 SOCIAL SECURITY	13,423.42			22,598.29			
62210 SOCIAL SECURITY - CERT			8,591.94			8,181.52	
62220 SOCIAL SECURITY - CLASSIF			11,716.59			10,067.71	
62300 TEACHER RETIREMENT CONTRI	25,015.68			42,490.99			
62310 TEACHER RETIRE - CERT			15,723.82			14,972.72	
62320 TEACHER RETIRE - CLASSIF			21,442.12			18,424.56	
62700 HEALTH BENEFITS	16,127.37			35,937.36			
62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
62720 HEALTH - CLASSIFIED			21,564.00			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	577.53		253.83	291.65		241.71	
62920 OTHER BENEFITS-CLASSIFIED	272.22		2,251.41	848.37		1,934.58	
1240 - SPECIAL CLASS 1:10	236,114.24	5.00	355,225.11	409,591.13	9.00	330,315.44	8.00

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1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	897.42			897.42			
1270 - RESIDENTIAL DAY SCHOOL-PR	897.42			897.42			
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	221,820.36	4.00	200,141.48	206,327.95	3.00	65,903.68	1.00
62110 GROUP INSURANCE			1,316.88			438.96	
62112 LIFE INSURANCE	116.96			103.36			
62114 DENTAL	1,012.22			823.90			
62115 HOSPITAL INDEMNITY	218.44			177.80			
62116 SHORT TERM DISABILITY	225.32			183.40			
62200 SOCIAL SECURITY	15,418.55			14,463.10			
62210 SOCIAL SECURITY - CERT			15,310.82			5,041.63	
62300 TEACHER RETIREMENT CONTRI	31,054.87			28,885.98			
62310 TEACHER RETIRE - CERT			28,019.81			9,226.52	
62700 HEALTH BENEFITS	13,533.46			12,219.27			
62710 HEALTH - CERTIFIED			12,938.40			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,103.72		452.32	859.48		148.94	
62920 OTHER BENEFITS-CLASSIFIED				3.44			
1332 - BUSINESS ED EXPL	284,503.90	4.00	258,179.71	264,047.68	3.00	85,072.53	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				4,312.50			
62200 SOCIAL SECURITY				326.67			
62300 TEACHER RETIREMENT CONTRI				603.75			
62700 HEALTH BENEFITS				1.65			
62920 OTHER BENEFITS-CLASSIFIED				20.70			
66170 SUPPLIES - FOOD(NON C/N)				27.29			
1511 - BEFORE/AFTER SCHOOL PROGR				5,292.56			

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1545 - AT-RISK							
61110 CERTIFIED	68,635.05	0.93	75,289.15	70,634.00	0.93		
61117 STIPENDS - CERT	2,498.79			2,496.66			
62110 GROUP INSURANCE			408.24				
62112 LIFE INSURANCE	30.24			30.24			
62114 DENTAL	262.08			240.24			
62115 HOSPITAL INDEMNITY	56.64			51.92			
62116 SHORT TERM DISABILITY	58.32			53.46			
62200 SOCIAL SECURITY	4,748.17			4,862.18			
62210 SOCIAL SECURITY - CERT			5,759.62				
62300 TEACHER RETIREMENT CONTRI	9,958.69			10,238.26			
62310 TEACHER RETIRE - CERT			10,540.48				
62700 HEALTH BENEFITS	3,850.06			3,666.81			
62710 HEALTH - CERTIFIED			4,010.90				
62910 OTHER BENEFITS-CERTIFIED	334.56		170.15	316.22			
1545 - AT-RISK	90,432.60	0.93	96,178.54	92,589.99	0.93		
1555 - LITERACY							
61110 CERTIFIED	61,020.15	1.00	62,466.14	64,249.36	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,626.95			4,883.00			
62210 SOCIAL SECURITY - CERT			4,778.66				
62300 TEACHER RETIREMENT CONTRI	8,542.86			8,994.98			
62310 TEACHER RETIRE - CERT			8,745.26				
62700 HEALTH BENEFITS	4,150.80			3,953.17			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	282.93		141.17	274.15			
1555 - LITERACY	79,062.65	1.00	80,882.99	82,759.76	1.00		

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED						51,657.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,951.76	
62310 TEACHER RETIRE - CERT						7,231.98	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						116.74	
1910 - GIFTED AND TALENTED						67,709.24	1.00
1915 - MUSIC							
61110 CERTIFIED	73,728.29	1.00	75,376.90	76,452.79	1.00	77,370.10	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,622.87			5,807.15			
62210 SOCIAL SECURITY - CERT			5,766.33			5,918.81	
62300 TEACHER RETIREMENT CONTRI	10,321.98			10,703.39			
62310 TEACHER RETIRE - CERT			10,552.77			10,831.81	
62700 HEALTH BENEFITS	4,191.38			3,953.34			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	300.77		170.35	291.65		174.86	
1915 - MUSIC	94,604.25	1.00	96,618.11	97,613.42	1.00	99,047.34	1.00
2113 - SOCIAL WORK SERVICES							
63410 PUPIL SERVICES	102,000.00						
2113 - SOCIAL WORK SERVICES	102,000.00						

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	116,742.64	2.00	118,540.93	122,042.22	2.00	65,804.38	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	8,838.69			9,024.93			
62210 SOCIAL SECURITY - CERT			9,068.38			5,034.03	
62300 TEACHER RETIREMENT CONTRI	16,344.09			17,085.92			
62310 TEACHER RETIRE - CERT			16,595.73			9,212.61	
62700 HEALTH BENEFITS	4,150.97			6,457.30			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	564.02		267.90	546.60		148.71	
2120 - GUIDANCE SERVICES	147,518.33	2.00	149,663.66	155,967.17	2.00	84,951.49	1.00
2134 - NURSES							
61120 CLASSIFIED	44,352.00	1.00	45,696.00	47,064.00	1.00	41,760.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,385.45			3,593.45			
62220 SOCIAL SECURITY - CLASSIF			3,495.74			3,194.64	
62300 TEACHER RETIREMENT CONTRI	6,209.28			6,588.96			
62320 TEACHER RETIRE - CLASSIF			6,397.44			5,846.40	
62700 HEALTH BENEFITS	4,191.48			1,091.80			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	213.74			213.73			
62920 OTHER BENEFITS-CLASSIFIED			103.27			94.38	
2134 - NURSES	58,790.91	1.00	60,444.21	58,957.04	1.00	55,647.18	1.00

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2145 - BEHAVIOR SUPPORT							
61110 CERTIFIED						21,931.50	0.50
62110 GROUP INSURANCE						219.48	
62210 SOCIAL SECURITY - CERT						1,677.76	
62310 TEACHER RETIRE - CERT						3,070.41	
62710 HEALTH - CERTIFIED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED						49.57	
2145 - BEHAVIOR SUPPORT						29,105.12	0.50
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	47,076.00	1.00	48,504.00	49,956.00	1.00	51,468.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,594.66			3,781.67			
62220 SOCIAL SECURITY - CLASSIF			3,710.56			3,937.30	
62300 TEACHER RETIREMENT CONTRI	6,590.64			6,993.84			
62320 TEACHER RETIRE - CLASSIF			6,790.56			7,205.52	
62700 HEALTH BENEFITS	4,189.59			3,951.53			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	226.94			226.83			
62920 OTHER BENEFITS-CLASSIFIED			109.62			116.32	
2160 - PHYSICAL AND OCCUPATIONAL	62,116.79	1.00	63,866.50	65,314.97	1.00	67,478.90	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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50			1,093.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,221.30		2,310.00	

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2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	24,617.76			28,030.28		47,500.00	
62200 SOCIAL SECURITY	1,873.38			2,136.92			
62220 SOCIAL SECURITY - CLASSIF						2,142.00	
62300 TEACHER RETIREMENT CONTRI	3,446.57			3,924.53			
62320 TEACHER RETIRE - CLASSIF						3,920.00	
2191 - SPV OF STUDENTS(NON-INST)	29,937.71			34,091.73		53,562.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	71,569.37	1.00	71,569.37	73,620.43	1.00	34,515.53	0.50
61120 CLASSIFIED	29,196.00	1.00	29,196.00	30,072.00	1.00		
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	7,636.79			7,782.56			
62210 SOCIAL SECURITY - CERT			5,475.06			2,640.44	
62220 SOCIAL SECURITY - CLASSIF			2,233.49				
62300 TEACHER RETIREMENT CONTRI	14,107.17			14,516.96			
62310 TEACHER RETIRE - CERT			10,019.71			4,832.17	
62320 TEACHER RETIRE - CLASSIF			4,087.44				
62700 HEALTH BENEFITS	8,342.18			6,529.75			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62720 HEALTH - CLASSIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	484.20		161.75	460.93		78.01	
62920 OTHER BENEFITS-CLASSIFIED			65.98				
66100 GENERAL SUPPL & MATERIALS	8,856.29		8,000.00	8,833.39		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	615.24		800.00	442.02		400.00	
66430 PERIODICALS			400.00			200.00	
66510 SOFTWARE			214.00			200.00	
67340 TECH RELATED HARDWARE				1,334.65		500.00	
2222 - SCHOOL LIBRARY SERVICES	141,672.92	2.00	141,714.08	144,390.65	2.00	53,742.03	0.50

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED						58,098.48	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,444.53	
62310 TEACHER RETIRE - CERT						8,133.79	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						131.30	
2230 - INSTR-RELATED TECHNOLOGY						75,559.86	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	108,850.00	1.00	107,544.00	110,700.00	1.00	130,036.00	1.50
61120 CLASSIFIED	111,093.03	4.00	125,214.00	128,964.00	3.50	71,238.00	2.00
61300 OVERTIME	47.01						
62110 GROUP INSURANCE			438.96			658.44	
62112 LIFE INSURANCE	87.38			93.84			
62114 DENTAL	1,047.53			1,035.76			
62115 HOSPITAL INDEMNITY	226.06			223.52			
62116 SHORT TERM DISABILITY	233.18			230.56			
62120 GROUP INS - CLASSIFIED			1,280.16			859.56	
62200 SOCIAL SECURITY	16,222.47			17,651.58			
62210 SOCIAL SECURITY - CERT			8,227.12			9,947.76	
62220 SOCIAL SECURITY - CLASSIF			9,578.88			5,449.70	
62300 TEACHER RETIREMENT CONTRI	30,798.61			33,553.04			
62310 TEACHER RETIRE - CERT			15,056.16			18,205.04	
62320 TEACHER RETIRE - CLASSIF			17,529.96			9,973.32	
62700 HEALTH BENEFITS	15,364.65			15,572.94			
62710 HEALTH - CERTIFIED			4,312.80			6,469.20	
62720 HEALTH - CLASSIFIED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,066.02		243.05	1,053.96		293.88	
62920 OTHER BENEFITS-CLASSIFIED	3.24		282.98			161.00	
65310 TELEPHONE	2,189.85			2,575.13		1,436.00	
2410 - OFFICE OF THE PRINCIPAL	287,229.03	5.00	302,646.47	311,654.33	4.50	263,353.50	3.50

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Unit Func Obj - Description 0009 FOREST HEIGHTS STEM	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	148,948.00	2.00	153,388.00	157,936.00	2.00		
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	10,992.63			11,635.14			
62210 SOCIAL SECURITY - CERT			11,734.18				
62300 TEACHER RETIREMENT CONTRI	20,852.88			22,111.18			
62310 TEACHER RETIRE - CERT			21,474.32				
62700 HEALTH BENEFITS	8,302.08			7,906.80			
62710 HEALTH - CERTIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	716.09		346.66	697.81			
2411 - ASSISTANT PRINCIPAL	190,689.60	2.00	196,446.68	201,097.13	2.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,414.54		7,000.00	6,595.19		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,414.54		7,000.00	6,595.19		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	138,633.47	7.00	127,914.00	124,211.63	7.00	152,214.20	7.00
61300 OVERTIME	487.14			210.31			
62112 LIFE INSURANCE	126.65			117.30			
62114 DENTAL	1,753.73			1,494.79			
62115 HOSPITAL INDEMNITY	378.46			322.58			
62116 SHORT TERM DISABILITY	374.66			290.82			
62120 GROUP INS - CLASSIFIED			2,592.96			2,987.04	
62200 SOCIAL SECURITY	10,443.49			9,251.43			
62220 SOCIAL SECURITY - CLASSIF			9,785.42			11,644.38	
62300 TEACHER RETIREMENT CONTRI	15,819.15			17,419.16			
62320 TEACHER RETIRE - CLASSIF			17,907.96			21,309.99	
62700 HEALTH BENEFITS	25,097.72			22,757.32			
62720 HEALTH - CLASSIFIED			25,876.80			21,564.00	
62820 PUBLIC RETIREMENT - CLASS	1,045.12						
62920 OTHER BENEFITS-CLASSIFIED	687.19		1,880.34	554.03		2,237.55	
2611 - CUSTODIAN	194,846.78	7.00	185,957.48	176,629.37	7.00	211,957.16	7.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0009 FOREST HEIGHTS STEM							
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	16,820.50		17,000.00	16,600.37		16,000.00	
66210 NATURAL GAS	26,214.46		21,000.00	32,848.93		24,000.00	
66220 ELECTRICITY	115,765.37		115,000.00	116,414.99		114,000.00	
2620 - MAINTENANCE OF BUILDINGS	158,800.33		153,000.00	165,864.29		154,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	44,402.48	2.00	65,884.00	66,133.44	3.00	59,754.00	3.00
61300 OVERTIME	2,423.51		5,000.00	2,249.62		2,500.00	
62112 LIFE INSURANCE	40.80			57.80			
62114 DENTAL	564.96			729.74			
62115 HOSPITAL INDEMNITY	121.92			157.48			
62116 SHORT TERM DISABILITY	125.76			162.44			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	3,559.13			5,120.41			
62220 SOCIAL SECURITY - CLASSIF			5,423.13			4,762.18	
62300 TEACHER RETIREMENT CONTRI	6,555.63			9,573.73			
62320 TEACHER RETIRE - CLASSIF			9,923.76			8,715.56	
62700 HEALTH BENEFITS	8,382.96			11,792.12			
62720 HEALTH - CLASSIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	212.00			297.99			
62920 OTHER BENEFITS-CLASSIFIED	14.22		148.89	18.06		135.04	
2660 - SECURITY SERVICES	66,403.37	2.00	96,285.54	96,292.83	3.00	90,085.34	3.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	154.64			1,226.85			
2790 - OTHER STUDENT TRANS SVCS	154.64			1,226.85			
0009 FOREST HEIGHTS STEM Totals	5,276,925.24	79.63	5,473,616.63	5,496,261.50	82.18	3,486,366.27	54.35

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0010 PULASKI HEIGHTS MIDDLE SC							
1130 - MIDDLEJUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,405,718.41	41.38	2,371,149.30	2,441,668.66	42.38	2,379,169.46	40.45
61117 STIPENDS - CERT							
61120 CLASSIFIED	40,769.80	4.00	40,000.00		2.00		
61127 STIPENDS - NON CERT	1,000.00		2,000.00	1,000.00			
62110 GROUP INSURANCE			18,603.15			17,694.99	
62112 LIFE INSURANCE	1,384.54			1,358.40			
62114 DENTAL	12,196.18			10,760.64			
62115 HOSPITAL INDEMNITY	2,632.40			2,322.58			
62116 SHORT TERM DISABILITY	2,701.92			2,395.28			
62120 GROUP INS - CLASSIFIED			918.72				
62200 SOCIAL SECURITY	181,004.23			180,006.40			
62210 SOCIAL SECURITY - CERT			181,392.92			182,006.46	
62220 SOCIAL SECURITY - CLASSIF			3,060.00				
62300 TEACHER RETIREMENT CONTRI	342,648.65			341,973.85			
62310 TEACHER RETIRE - CERT			331,960.90			333,083.73	
62320 TEACHER RETIRE - CLASSIF			5,600.00				
62700 HEALTH BENEFITS	173,052.37			161,320.93			
62710 HEALTH - CERTIFIED			169,838.05			174,452.75	
62720 HEALTH - CLASSIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	10,992.47		5,358.81	10,525.70		5,376.88	
62920 OTHER BENEFITS-CLASSIFIED	223.94		588.00	48.31			
63310 PROF EMP TRAIN/DEV CERT	425.00		250.00	860.00		600.00	
63320 PROF EMP TRAIN/DEV NONCRT	205.00		250.00				
63410 PUPIL SERVICES			500.00				
64310 REPAIRS & MAINTENANCE	682.03		250.00			700.00	
65320 POSTAGE	3,043.65		2,000.00	2,709.52		1,400.00	
65500 PRINTING & BINDING INT			1,000.00	42.00		50.00	
65505 PRINTING & BINDING EXT	4,574.96		5,000.00	3,413.39		3,000.00	
65515 COPIER LEASE	22,732.80			26,489.34			
65810 TRAVEL - CERTIFIED	2,667.74		800.00	3,645.21		1,000.00	
65820 TRAVEL - NON CERTIFIED	616.92		400.00	269.80			
66100 GENERAL SUPPL & MATERIALS	30,672.28		24,000.00	23,221.09		17,679.00	
66150 SUPPLIES-SUPPLY CENTER	20,255.95		20,000.00	28,232.92		10,000.00	
66430 PERIODICALS			100.00				
66510 SOFTWARE			500.00				
67340 TECH RELATED HARDWARE			3,320.00	5,874.56			
68100 DUES AND FEES			250.00	35.00			
1130 - MIDDLEJUNIOR HIGH SCHOOL	3,260,201.24	45.38	3,197,715.45	3,248,173.58	44.38	3,126,213.27	40.45

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0010 PULASKI HEIGHTS MIDDLE SC							
1150 - ATHLETICS							
61110 CERTIFIED	11,659.87	0.21	12,638.62	13,227.30	0.21	13,315.05	0.21
61117 STIPENDS - CERT	21,424.87		10,000.00	26,302.41		26,000.00	
62110 GROUP INSURANCE			92.16			92.16	
62112 LIFE INSURANCE	7.36			7.20			
62114 DENTAL	62.56			56.10			
62115 HOSPITAL INDEMNITY	13.25			11.88			
62116 SHORT TERM DISABILITY	13.98			12.54			
62200 SOCIAL SECURITY	2,445.39			2,929.49			
62210 SOCIAL SECURITY - CERT			2,496.85			3,007.60	
62300 TEACHER RETIREMENT CONTRI	4,632.23			5,534.62			
62310 TEACHER RETIRE - CERT			4,569.40			5,504.11	
62700 HEALTH BENEFITS	920.60			859.32			
62710 HEALTH - CERTIFIED			905.70			905.70	
62910 OTHER BENEFITS-CERTIFIED	56.93		28.56	53.84		30.10	
62920 OTHER BENEFITS-CLASSIFIED	19.49			27.33			
1150 - ATHLETICS	41,256.53	0.21	30,731.29	49,022.03	0.21	48,854.72	0.21
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						105,000.00	
1199 - SUBSTITUTES-INSTRUCTION						105,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	36,104.91	0.50	36,104.87	37,156.45	0.50	37,156.43	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.36			129.58			
62115 HOSPITAL INDEMNITY	30.48			27.94			
62116 SHORT TERM DISABILITY	31.44			28.82			
62200 SOCIAL SECURITY	2,607.56			2,688.53			
62210 SOCIAL SECURITY - CERT			2,762.02			2,842.47	
62300 TEACHER RETIREMENT CONTRI	5,054.67			5,201.90			
62310 TEACHER RETIRE - CERT			5,054.68			5,201.90	
62700 HEALTH BENEFITS	2,075.68			1,976.92			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	176.10		81.60	166.33		83.97	
1210 - ITINERANT INSTRUCTION	46,238.52	0.50	46,379.05	47,392.79	0.50	47,660.65	0.50

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0010 PULASKI HEIGHTS MIDDLE SC							
1220 - RESOURCE ROOM							
61110 CERTIFIED	312,216.00	5.00	298,017.00	307,581.00	5.00	300,902.50	5.00
62110 GROUP INSURANCE			2,194.80			2,215.20	
62112 LIFE INSURANCE	163.20			163.20			
62114 DENTAL	1,412.40			1,294.70			
62115 HOSPITAL INDEMNITY	304.80			279.40			
62116 SHORT TERM DISABILITY	314.40			288.20			
62200 SOCIAL SECURITY	23,217.26			22,809.80			
62210 SOCIAL SECURITY - CERT			22,798.30			23,019.05	
62300 TEACHER RETIREMENT CONTRI	43,710.27			43,061.20			
62310 TEACHER RETIRE - CERT			41,722.38			42,126.35	
62700 HEALTH BENEFITS	16,765.63			14,141.51			
62710 HEALTH - CERTIFIED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,484.87		673.52	1,378.02		680.04	
1220 - RESOURCE ROOM	399,588.83	5.00	378,344.40	390,997.03	5.00	386,194.34	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	58,248.00	1.00	59,564.00	61,351.00	1.00	62,706.00	1.00
61120 CLASSIFIED			41,847.00	43,489.59	2.00	23,518.00	2.00
61300 OVERTIME				61.69			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			73.44			
62114 DENTAL	282.48			776.82			
62115 HOSPITAL INDEMNITY	60.96			167.64			
62116 SHORT TERM DISABILITY	62.88			172.92			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	4,433.28			7,814.98			
62210 SOCIAL SECURITY - CERT			4,556.65			4,797.01	
62220 SOCIAL SECURITY - CLASSIF			3,201.30			1,799.13	
62300 TEACHER RETIREMENT CONTRI	8,154.72			14,686.36			
62310 TEACHER RETIRE - CERT			8,338.96			8,778.84	
62320 TEACHER RETIRE - CLASSIF			5,858.58			3,292.52	
62700 HEALTH BENEFITS	4,191.42			11,859.28			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	280.74		134.61	278.60		141.72	
62920 OTHER BENEFITS-CLASSIFIED			615.15	197.72		345.71	
1240 - SPECIAL CLASS 1:10	75,747.12	1.00	138,347.05	140,930.04	3.00	114,870.21	3.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0010		PULASKI HEIGHTS MIDDLE SC							
		1270 - RESIDENTIAL DAY SCHOOL-PR							
		65690 TUITION - OTHER	714.08			714.08			
		1270 - RESIDENTIAL DAY SCHOOL-PR	714.08			714.08			
		1331 - BUSINESS ED COOP							
		61110 CERTIFIED						131,077.94	2.00
		62110 GROUP INSURANCE						877.92	
		62210 SOCIAL SECURITY - CERT						10,027.46	
		62310 TEACHER RETIRE - CERT						18,350.91	
		62710 HEALTH - CERTIFIED						8,625.60	
		62910 OTHER BENEFITS-CERTIFIED						296.23	
		1331 - BUSINESS ED COOP						169,256.06	2.00
		1332 - BUSINESS ED EXPL							
		61110 CERTIFIED	115,952.57	2.00	105,054.41	110,530.06	2.00	113,418.64	2.00
		62110 GROUP INSURANCE			877.92			877.92	
		62112 LIFE INSURANCE	65.28			62.56			
		62114 DENTAL	564.96			494.34			
		62115 HOSPITAL INDEMNITY	121.92			106.68			
		62116 SHORT TERM DISABILITY	125.76			110.04			
		62200 SOCIAL SECURITY	8,405.47			7,976.37			
		62210 SOCIAL SECURITY - CERT			8,036.66			8,676.53	
		62300 TEACHER RETIREMENT CONTRI	16,233.41			15,474.21			
		62310 TEACHER RETIRE - CERT			14,707.61			15,878.61	
		62700 HEALTH BENEFITS	8,301.62			7,339.73			
		62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
		62910 OTHER BENEFITS-CERTIFIED	536.79		237.42	495.25		256.33	
		1332 - BUSINESS ED EXPL	150,307.78	2.00	137,539.62	142,589.24	2.00	147,733.63	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0010 PULASKI HEIGHTS MIDDLE SC							
1362 - CONS/HMKG							
61110 CERTIFIED	68,660.90	1.00	62,419.00	70,654.10	1.00	64,231.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,130.10			5,319.82			
62210 SOCIAL SECURITY - CERT			4,775.05			4,913.67	
62300 TEACHER RETIREMENT CONTRI	9,612.52			9,891.56			
62310 TEACHER RETIRE - CERT			8,738.66			8,992.34	
62910 OTHER BENEFITS-CERTIFIED	300.77		141.07	291.65		145.16	
1362 - CONS/HMKG	84,143.25	1.00	76,512.74	86,562.23	1.00	78,721.13	1.00
1371 - CAREER ORIENTATION							
61110 CERTIFIED	83,121.92	1.00	79,096.60	77,299.27	1.00	77,299.27	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	6,290.45			5,847.69			
62210 SOCIAL SECURITY - CERT			6,050.89			5,913.39	
62300 TEACHER RETIREMENT CONTRI	11,637.10			10,821.94			
62310 TEACHER RETIRE - CERT			11,073.52			10,821.90	
62700 HEALTH BENEFITS	4,151.01			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	360.67		178.76	340.84		174.70	
1371 - CAREER ORIENTATION	106,000.11	1.00	101,151.53	98,668.24	1.00	98,961.02	1.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0010		PULASKI HEIGHTS MIDDLE SC							
		1511 - BEFORE/AFTER SCHOOL PROGR							
		61117 STIPENDS - CERT				10,675.00			
		61127 STIPENDS - NON CERT				1,359.25		600.00	
		61300 OVERTIME				199.04			
		62200 SOCIAL SECURITY				928.14			
		62300 TEACHER RETIREMENT CONTRI				1,712.64			
		62700 HEALTH BENEFITS				4.27			
		62920 OTHER BENEFITS-CLASSIFIED				58.75			
		66100 GENERAL SUPPL & MATERIALS				1,953.61		500.00	
		66170 SUPPLIES - FOOD(NON C/N)				1,128.34		200.00	
		66510 SOFTWARE				452.72			
		68100 DUES AND FEES				270.00		266.00	
		1511 - BEFORE/AFTER SCHOOL PROGR				18,741.76		1,566.00	
		1545 - AT-RISK							
		61117 STIPENDS - CERT	3,229.12						
		62200 SOCIAL SECURITY	247.04						
		62300 TEACHER RETIREMENT CONTRI	452.02						
		1545 - AT-RISK	3,928.18						
		1910 - GIFTED AND TALENTED							
		61110 CERTIFIED			55,000.00		1.00	67,323.50	1.00
		62110 GROUP INSURANCE			459.36			438.96	
		62210 SOCIAL SECURITY - CERT			4,207.50			5,150.25	
		62310 TEACHER RETIRE - CERT			7,700.00			9,425.29	
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED			124.30			152.15	
		1910 - GIFTED AND TALENTED			71,803.96		1.00	86,802.95	1.00

Little Rock School District

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0010 PULASKI HEIGHTS MIDDLE SC							
1915 - MUSIC							
61110 CERTIFIED	56,783.87	1.00	54,303.50	47,575.68	1.00	46,479.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	282.48			235.40			
62115 HOSPITAL INDEMNITY	60.96			50.80			
62116 SHORT TERM DISABILITY	62.88			47.16			
62200 SOCIAL SECURITY	4,224.08			3,509.33			
62210 SOCIAL SECURITY - CERT			4,154.22			3,555.64	
62300 TEACHER RETIREMENT CONTRI	7,949.70			6,660.63			
62310 TEACHER RETIRE - CERT			7,602.49			6,507.06	
62700 HEALTH BENEFITS	4,191.36			3,593.97			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	249.01		122.73	193.95		105.04	
1915 - MUSIC	73,836.98	1.00	70,934.70	61,896.84	1.00	61,398.50	1.00
1960 - FINE ARTS							
61110 CERTIFIED	152,990.50	3.75	159,526.38	161,394.48	3.75	174,751.45	3.75
62110 GROUP INSURANCE			1,646.10			1,646.10	
62112 LIFE INSURANCE	116.96			119.68			
62114 DENTAL	1,035.82			947.54			
62115 HOSPITAL INDEMNITY	223.53			204.36			
62116 SHORT TERM DISABILITY	230.57			205.56			
62200 SOCIAL SECURITY	11,638.14			12,239.49			
62210 SOCIAL SECURITY - CERT			12,203.77			13,368.50	
62300 TEACHER RETIREMENT CONTRI	21,418.72			22,595.20			
62310 TEACHER RETIRE - CERT			22,333.69			24,465.21	
62700 HEALTH BENEFITS	11,861.99			9,824.34			
62710 HEALTH - CERTIFIED			11,860.20			16,173.00	
62910 OTHER BENEFITS-CERTIFIED	714.90		360.53	701.02		394.94	
1960 - FINE ARTS	200,231.13	3.75	207,930.67	208,231.67	3.75	230,799.20	3.75

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0010 PULASKI HEIGHTS MIDDLE SC							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	124,952.53	2.00	126,371.34	130,097.35	2.00	131,558.21	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	9,211.08			9,672.64			
62210 SOCIAL SECURITY - CERT			9,667.40			10,064.20	
62300 TEACHER RETIREMENT CONTRI	17,493.33			18,213.70			
62310 TEACHER RETIRE - CERT			17,691.99			18,418.15	
62700 HEALTH BENEFITS	8,301.94			7,906.80			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	609.21		285.60	582.46		297.32	
2120 - GUIDANCE SERVICES	161,446.01	2.00	163,519.85	167,283.15	2.00	169,841.40	2.00
2134 - NURSES							
61120 CLASSIFIED	53,052.00	1.00	54,660.00	56,292.00	1.00	57,996.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,348.21			3,555.73			
62220 SOCIAL SECURITY - CLASSIF			4,181.49			4,436.69	
62300 TEACHER RETIREMENT CONTRI	7,427.28			7,880.88			
62320 TEACHER RETIRE - CLASSIF			7,652.40			8,119.44	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	255.67			255.63			
62920 OTHER BENEFITS-CLASSIFIED			123.53			131.07	
2134 - NURSES	68,713.60	1.00	71,369.18	72,342.74	1.00	75,434.96	1.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0010		PULASKI HEIGHTS MIDDLE SC							
		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			493.50			93.50	
		2170 - PARENTAL INVOLVEMENT			1,710.00	1,221.30		1,310.00	
		2191 - SPV OF STUDENTS(NON-INST)							
		61120 CLASSIFIED	3,678.01						
		61127 STIPENDS - NON CERT	43,417.60			47,534.32		75,000.00	
		62200 SOCIAL SECURITY	3,576.56			3,614.83			
		62220 SOCIAL SECURITY - CLASSIF						3,596.00	
		62300 TEACHER RETIREMENT CONTRI	6,224.86			6,655.26			
		62320 TEACHER RETIRE - CLASSIF						6,580.00	
		62920 OTHER BENEFITS-CLASSIFIED				3.46			
		2191 - SPV OF STUDENTS(NON-INST)	56,897.03			57,807.87		85,176.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0010 PULASKI HEIGHTS MIDDLE SC							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	60,905.83	1.00	60,905.83	62,617.29	1.00	62,671.65	1.00
61120 CLASSIFIED	29,696.00	1.00	29,696.00	30,572.00	1.00	30,572.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,727.19			6,408.05			
62210 SOCIAL SECURITY - CERT			4,659.30			4,794.38	
62220 SOCIAL SECURITY - CLASSIF			2,271.74			2,338.76	
62300 TEACHER RETIREMENT CONTRI	12,684.32			13,046.52			
62310 TEACHER RETIRE - CERT			8,526.82			8,774.03	
62320 TEACHER RETIRE - CLASSIF			4,157.44			4,280.08	
62700 HEALTH BENEFITS	8,342.51			7,906.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	437.72		137.65	417.04		141.64	
62920 OTHER BENEFITS-CLASSIFIED			67.11			69.09	
63310 PROF EMP TRAIN/DEV CERT	229.00		300.00			234.00	
64310 REPAIRS & MAINTENANCE				392.40		400.00	
66100 GENERAL SUPPL & MATERIALS	10,423.43		12,000.00	14,417.69		14,000.00	
66420 LIBRARY BOOKS			1,400.00				
66430 PERIODICALS			100.00				
66510 SOFTWARE	170.00		240.00				
67330 FURNITURE & EQUIPMENT	3,651.03						
67340 TECH RELATED HARDWARE				1,359.35			
2222 - SCHOOL LIBRARY SERVICES	133,132.71	2.00	133,953.17	137,935.10	2.00	137,766.91	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0010 PULASKI HEIGHTS MIDDLE SC							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	116,105.08	1.00	110,689.00	113,845.00	1.00	113,845.00	1.00
61120 CLASSIFIED	116,681.40	3.00	146,140.00	150,472.00	4.00	139,024.00	4.00
61300 OVERTIME	295.33						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	93.84			114.24			
62114 DENTAL	1,129.92			1,294.70			
62115 HOSPITAL INDEMNITY	243.84			279.40			
62116 SHORT TERM DISABILITY	251.52			288.20			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	16,133.78			18,915.68			
62210 SOCIAL SECURITY - CERT			8,467.71			8,709.14	
62220 SOCIAL SECURITY - CLASSIF			11,179.71			10,635.34	
62300 TEACHER RETIREMENT CONTRI	32,631.52			37,004.56			
62310 TEACHER RETIRE - CERT			15,496.46			15,938.30	
62320 TEACHER RETIRE - CLASSIF			20,459.60			19,463.36	
62700 HEALTH BENEFITS	16,563.62			20,124.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,082.38		250.16	1,145.86		257.29	
62920 OTHER BENEFITS-CLASSIFIED	27.12		330.27			314.21	
65310 TELEPHONE	680.86		450.00	551.00			
2410 - OFFICE OF THE PRINCIPAL	301,920.21	4.00	337,172.75	344,035.30	5.00	331,896.48	5.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	244,458.00	3.00	417,178.00	342,506.00	5.00	340,070.00	4.00
62110 GROUP INSURANCE			2,194.80			1,755.84	
62112 LIFE INSURANCE	97.92			130.56			
62114 DENTAL	847.44			1,035.76			
62115 HOSPITAL INDEMNITY	182.88			223.52			
62116 SHORT TERM DISABILITY	188.64			230.56			
62200 SOCIAL SECURITY	17,806.54			25,137.09			
62210 SOCIAL SECURITY - CERT			31,914.11			26,015.35	
62300 TEACHER RETIREMENT CONTRI	34,224.27			47,951.04			
62310 TEACHER RETIRE - CERT			58,404.92			47,609.80	
62700 HEALTH BENEFITS	12,453.12			15,813.60			
62710 HEALTH - CERTIFIED			21,564.00			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,172.57		942.83	1,490.09		768.55	
2411 - ASSISTANT PRINCIPAL	311,431.38	3.00	532,198.66	434,518.22	5.00	433,470.74	4.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0010 PULASKI HEIGHTS MIDDLE SC							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,303.20		7,000.00	8,119.15		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,303.20		7,000.00	8,119.15		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	98,219.77	5.00	112,659.00	115,584.15	5.00	119,292.68	5.00
61300 OVERTIME	1,387.19		500.00	216.21		500.00	
62112 LIFE INSURANCE	83.30			100.30			
62114 DENTAL	1,177.00			1,294.70			
62115 HOSPITAL INDEMNITY	248.92			279.40			
62116 SHORT TERM DISABILITY	241.04			288.20			
62120 GROUP INS - CLASSIFIED			2,133.60			1,706.88	
62200 SOCIAL SECURITY	7,524.84			8,749.69			
62220 SOCIAL SECURITY - CLASSIF			8,656.42			9,163.89	
62300 TEACHER RETIREMENT CONTRI	13,944.93			16,212.08			
62320 TEACHER RETIRE - CLASSIF			15,842.26			16,770.98	
62700 HEALTH BENEFITS	16,442.23			16,216.47			
62720 HEALTH - CLASSIFIED			17,251.20			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	493.79		1,656.09	513.27		1,753.60	
2611 - CUSTODIAN	139,763.01	5.00	158,698.57	159,454.47	5.00	162,126.43	5.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	45,696.00	1.00		9,520.00			
62112 LIFE INSURANCE	20.40			4.25			
62114 DENTAL	282.48			58.85			
62115 HOSPITAL INDEMNITY	60.96			12.70			
62116 SHORT TERM DISABILITY	62.88			13.10			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	3,431.35			713.20			
62220 SOCIAL SECURITY - CLASSIF							
62700 HEALTH BENEFITS	4,110.60			921.40			
62720 HEALTH - CLASSIFIED							
62820 PUBLIC RETIREMENT - CLASS	1,827.84			380.80			
62920 OTHER BENEFITS-CLASSIFIED	225.35			38.10			
64110 WATER/SEWER	10,643.71		7,500.00	11,470.37		9,000.00	
66210 NATURAL GAS	21,687.20		20,000.00	21,793.57		19,000.00	
66220 ELECTRICITY	83,277.01		83,000.00	87,170.29		84,000.00	
2620 - MAINTENANCE OF BUILDINGS	171,325.78	1.00	110,500.00	132,096.63		112,000.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0010		PULASKI HEIGHTS MIDDLE SC							
		2660 - SECURITY SERVICES							
		61120 CLASSIFIED	42,075.65	2.00	59,878.50	63,499.63	3.00	62,142.00	3.00
		61300 OVERTIME	2,178.40		3,000.00	879.67		1,000.00	
		62112 LIFE INSURANCE	34.33			61.20			
		62114 DENTAL	475.42			776.82			
		62115 HOSPITAL INDEMNITY	102.60			167.64			
		62116 SHORT TERM DISABILITY	105.83			172.92			
		62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
		62200 SOCIAL SECURITY	3,235.49			4,827.21			
		62220 SOCIAL SECURITY - CLASSIF			4,810.71			4,829.87	
		62300 TEACHER RETIREMENT CONTRI	6,195.59			9,013.21			
		62320 TEACHER RETIRE - CLASSIF			8,802.99			8,839.88	
		62700 HEALTH BENEFITS	6,944.44			8,492.65			
		62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
		62910 OTHER BENEFITS-CERTIFIED	185.90			273.87			
		62920 OTHER BENEFITS-CLASSIFIED	13.35		135.33	21.47		140.45	
		2660 - SECURITY SERVICES	61,547.00	2.00	86,533.29	88,186.29	3.00	86,857.96	3.00
0010		PULASKI HEIGHTS MIDDLE SC Totals	5,855,673.68	80.84	6,060,045.93	6,096,919.75	85.84	6,306,912.56	82.91

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,603,418.50	54.20	2,675,301.90	2,722,920.53	51.29	2,618,185.07	49.08
61117 STIPENDS - CERT	2,635.00			1,317.50			
61120 CLASSIFIED	98,061.75	4.00	94,776.00	103,012.72	3.00	102,043.00	3.00
61127 STIPENDS - NON CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62110 GROUP INSURANCE			21,615.97			21,125.65	
62112 LIFE INSURANCE	1,725.71			1,734.90			
62114 DENTAL	15,233.85			13,976.48			
62115 HOSPITAL INDEMNITY	3,287.84			3,016.36			
62116 SHORT TERM DISABILITY	3,364.76			3,058.67			
62120 GROUP INS - CLASSIFIED			1,292.40			1,292.40	
62200 SOCIAL SECURITY	201,337.39			209,605.40			
62210 SOCIAL SECURITY - CERT			204,660.61			200,291.17	
62220 SOCIAL SECURITY - CLASSIF			7,250.36			7,806.30	
62300 TEACHER RETIREMENT CONTRI	378,716.69			395,955.81			
62310 TEACHER RETIRE - CERT			366,842.28			366,545.92	
62320 TEACHER RETIRE - CLASSIF			13,268.64			14,286.02	
62700 HEALTH BENEFITS	211,190.46			199,217.85			
62710 HEALTH - CERTIFIED			199,639.49			198,733.79	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	12,487.58		6,046.19	12,595.85		5,917.10	
62920 OTHER BENEFITS-CLASSIFIED	318.93		214.19	114.58		230.63	
63310 PROF EMP TRAIN/DEV CERT	1,586.00		750.00	855.00		450.00	
64310 REPAIRS & MAINTENANCE			325.00	745.12		750.00	
65320 POSTAGE	6,047.55		4,975.00	5,841.64		3,250.00	
65500 PRINTING & BINDING INT	523.00		750.00	1,351.00		940.00	
65505 PRINTING & BINDING EXT	4,000.00		4,000.00	4,000.00		4,000.00	
65515 COPIER LEASE	21,426.21			16,697.43			
65810 TRAVEL - CERTIFIED	3,746.63		3,900.00	2,517.01		2,525.00	
65820 TRAVEL - NON CERTIFIED	58.88		125.00	129.55		125.00	
66100 GENERAL SUPPL & MATERIALS	34,625.45		39,997.00	55,639.25		38,399.00	
66150 SUPPLIES-SUPPLY CENTER	14,067.61		13,276.00	13,727.14		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	124.80		375.00				
66510 SOFTWARE	157.86						
66527 ASSETS UNDER \$1000 - TAG				869.82			
67330 FURNITURE & EQUIPMENT			1,500.00	3,269.97			
67340 TECH RELATED HARDWARE	6,021.04		1,525.00	1,299.99		6,900.00	
68100 DUES AND FEES			4,230.00	1,300.00		200.00	
1140 - HIGH SCHOOL	3,625,163.49	58.20	3,676,261.63	3,775,769.57	54.29	3,613,621.65	52.08

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0012 MCCLELLAN							
1145 - HIGH SCHOOL MAGNET							
64310 REPAIRS & MAINTENANCE							
65500 PRINTING & BINDING INT							
65810 TRAVEL - CERTIFIED	143.19						
65820 TRAVEL - NON CERTIFIED	62.37						
66100 GENERAL SUPPL & MATERIALS	2,782.80						
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)	236.41						
66510 SOFTWARE	23.87						
66527 ASSETS UNDER \$1000 - TAG	649.92						
67330 FURNITURE & EQUIPMENT	1,356.19						
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	4,230.00						
1145 - HIGH SCHOOL MAGNET	9,484.75						
1150 - ATHLETICS							
61110 CERTIFIED	99,161.35	1.43	87,540.74	105,071.71	1.36	92,416.26	1.43
61117 STIPENDS - CERT	76,404.46		10,000.00	70,460.85		70,000.00	
61127 STIPENDS - NON CERT				39.94			
62110 GROUP INSURANCE			596.91			627.63	
62112 LIFE INSURANCE	53.62			55.02			
62114 DENTAL	462.10			432.49			
62115 HOSPITAL INDEMNITY	98.82			92.52			
62116 SHORT TERM DISABILITY	103.06			96.55			
62200 SOCIAL SECURITY	13,204.17			13,185.63			
62210 SOCIAL SECURITY - CERT			8,226.87			12,424.83	
62300 TEACHER RETIREMENT CONTRI	24,578.88			24,579.80			
62310 TEACHER RETIRE - CERT			15,055.71			22,738.28	
62700 HEALTH BENEFITS	6,090.09			6,341.11			
62710 HEALTH - CERTIFIED			5,865.45			6,167.35	
62910 OTHER BENEFITS-CERTIFIED	481.02		197.84	469.13		208.88	
62920 OTHER BENEFITS-CLASSIFIED	82.53			81.14			
1150 - ATHLETICS	220,720.10	1.43	127,483.52	220,905.89	1.36	204,583.23	1.43
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						120,000.00	
1199 - SUBSTITUTES-INSTRUCTION						120,000.00	

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1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	132,367.50	2.00	132,367.50	136,276.78	2.00	141,376.27	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	9,917.03			10,251.67			
62210 SOCIAL SECURITY - CERT			10,126.11			10,815.29	
62300 TEACHER RETIREMENT CONTRI	18,531.50			19,078.71			
62310 TEACHER RETIRE - CERT			18,531.45			19,792.68	
62700 HEALTH BENEFITS	8,341.66			7,906.71			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	641.35		299.15	615.06		319.51	
1210 - ITINERANT INSTRUCTION	170,676.96	2.00	170,827.73	174,939.13	2.00	181,807.27	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	453,762.98	8.00	409,786.50	337,152.43	7.00	239,261.00	5.00
62110 GROUP INSURANCE			3,072.72			1,755.84	
62112 LIFE INSURANCE	259.76			193.12			
62114 DENTAL	2,248.07			1,506.56			
62115 HOSPITAL INDEMNITY	485.14			325.12			
62116 SHORT TERM DISABILITY	500.42			330.12			
62200 SOCIAL SECURITY	33,770.51			25,219.65			
62210 SOCIAL SECURITY - CERT			31,348.66			18,303.47	
62300 TEACHER RETIREMENT CONTRI	63,526.92			47,201.35			
62310 TEACHER RETIRE - CERT			57,370.11			33,496.54	
62700 HEALTH BENEFITS	29,339.04			22,999.27			
62710 HEALTH - CERTIFIED			30,189.60			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	2,156.53		926.10	1,510.74		540.74	
1220 - RESOURCE ROOM	586,049.37	8.00	532,693.69	436,438.36	7.00	310,608.79	5.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	131,054.00	2.00	131,054.00	201,791.48	2.00	266,342.00	4.00
61120 CLASSIFIED	23,532.00	1.00	49,215.00	66,371.76	2.00	71,123.00	3.00
62110 GROUP INSURANCE			877.92			1,755.84	
62112 LIFE INSURANCE	85.68			138.72			
62114 DENTAL	847.44			1,318.24			
62115 HOSPITAL INDEMNITY	182.88			284.48			
62116 SHORT TERM DISABILITY	188.64			293.44			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	11,755.12			20,269.03			
62210 SOCIAL SECURITY - CERT			10,025.63			20,375.16	
62220 SOCIAL SECURITY - CLASSIF			3,764.95			5,440.92	
62300 TEACHER RETIREMENT CONTRI	21,642.01			37,542.96			
62310 TEACHER RETIRE - CERT			18,347.56			37,287.88	
62320 TEACHER RETIRE - CLASSIF			6,890.10			9,957.22	
62700 HEALTH BENEFITS	12,574.11			20,125.78			
62710 HEALTH - CERTIFIED			8,625.60			17,251.20	
62720 HEALTH - CLASSIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	631.59		296.19	933.65		601.93	
62920 OTHER BENEFITS-CLASSIFIED	113.40		723.46	285.09		1,045.50	
1240 - SPECIAL CLASS 1:10	202,606.87	3.00	239,299.45	349,354.63	4.00	445,399.21	7.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	989.41			989.41			
1270 - RESIDENTIAL DAY SCHOOL-PR	989.41			989.41			

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	88,335.67	1.00	55,000.00	71,315.24	1.00	76,064.17	1.00
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE	32.64			27.20			
62114 DENTAL	282.48			211.86			
62115 HOSPITAL INDEMNITY	60.96			45.72			
62116 SHORT TERM DISABILITY	62.88			47.16			
62200 SOCIAL SECURITY	6,649.89			5,432.35			
62210 SOCIAL SECURITY - CERT			4,207.50			5,818.91	
62300 TEACHER RETIREMENT CONTRI	12,366.92			9,984.15			
62310 TEACHER RETIRE - CERT			7,700.00			10,648.98	
62700 HEALTH BENEFITS	4,151.03			2,377.92			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	395.52		124.30	287.10		171.91	
1321 - MARKETING/DIST ED-COOP	112,337.99	1.00	71,803.96	89,728.70	1.00	97,455.73	1.00
1330 - BUSINESS/OFFICE OCCUPATIO							
65810 TRAVEL - CERTIFIED						1,250.00	
1330 - BUSINESS/OFFICE OCCUPATIO						1,250.00	
1331 - BUSINESS ED COOP							
61110 CERTIFIED	126,502.36	2.00	139,428.57	140,791.48	2.00	145,030.69	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	57.12			65.28			
62114 DENTAL	494.34			517.88			
62115 HOSPITAL INDEMNITY	106.68			111.76			
62116 SHORT TERM DISABILITY	110.04			115.28			
62200 SOCIAL SECURITY	9,550.34			10,472.22			
62210 SOCIAL SECURITY - CERT			10,666.28			11,094.85	
62300 TEACHER RETIREMENT CONTRI	17,710.32			19,710.70			
62310 TEACHER RETIRE - CERT			19,520.00			20,304.30	
62700 HEALTH BENEFITS	7,223.32			7,906.15			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	601.24		315.11	614.50		327.77	
1331 - BUSINESS ED COOP	162,355.76	2.00	179,433.48	180,305.25	2.00	186,261.13	2.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	226,564.30	4.00	230,683.66	243,077.01	4.00	235,026.93	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,129.92			1,035.76			
62115 HOSPITAL INDEMNITY	243.84			223.52			
62116 SHORT TERM DISABILITY	251.52			230.56			
62200 SOCIAL SECURITY	16,827.27			17,741.87			
62210 SOCIAL SECURITY - CERT			17,647.30			17,979.57	
62300 TEACHER RETIREMENT CONTRI	31,719.10			34,030.68			
62310 TEACHER RETIRE - CERT			32,295.71			32,903.77	
62700 HEALTH BENEFITS	11,899.75			11,342.68			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,084.29		521.34	1,061.12		531.17	
63310 PROF EMP TRAIN/DEV CERT						1,300.00	
65810 TRAVEL - CERTIFIED	7,518.90			348.53		4,700.00	
1333 - BUSINESS ED-SKILL TR	297,369.45	4.00	295,842.25	309,222.29	4.00	307,135.68	4.00
1362 - CONS/HMKG							
61110 CERTIFIED	67,295.48	1.00	67,295.48	69,249.05	1.00	69,249.05	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,107.72			5,239.12			
62210 SOCIAL SECURITY - CERT			5,148.10			5,297.55	
62300 TEACHER RETIREMENT CONTRI	9,421.40			9,694.90			
62310 TEACHER RETIRE - CERT			9,421.37			9,694.87	
62700 HEALTH BENEFITS	4,151.01			3,953.34			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.13		152.09	310.01		156.50	
1362 - CONS/HMKG	86,742.70	1.00	86,768.80	88,851.52	1.00	89,149.73	1.00
1545 - AT-RISK							
61117 STIPENDS - CERT	2,499.99						
62200 SOCIAL SECURITY	189.99						
62300 TEACHER RETIREMENT CONTRI	349.97						
1545 - AT-RISK	3,039.95						

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1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED	11,799.03	0.20	12,083.80	12,601.10	0.20	13,083.20	0.20
62110 GROUP INSURANCE			87.80			87.80	
62112 LIFE INSURANCE	6.48			6.48			
62114 DENTAL	56.40			51.70			
62115 HOSPITAL INDEMNITY	12.24			11.22			
62116 SHORT TERM DISABILITY	12.48			11.44			
62200 SOCIAL SECURITY	894.81			950.80			
62210 SOCIAL SECURITY - CERT			924.41			1,000.86	
62300 TEACHER RETIREMENT CONTRI	1,651.80			1,764.19			
62310 TEACHER RETIRE - CERT			1,691.73			1,831.65	
62700 HEALTH BENEFITS	838.32			790.67			
62710 HEALTH - CERTIFIED			862.56			862.56	
62910 OTHER BENEFITS-CERTIFIED	56.97		27.31	58.15		29.57	
1590 - OTHER COMPENSATORY EDUC P	15,328.53	0.20	15,677.61	16,245.75	0.20	16,895.64	0.20
1960 - FINE ARTS							
61110 CERTIFIED	116,237.64	2.00	120,243.00	121,022.64	2.00	113,081.00	2.00
62110 GROUP INSURANCE			877.92			898.32	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	8,531.22			8,841.59			
62210 SOCIAL SECURITY - CERT			9,198.59			8,650.70	
62300 TEACHER RETIREMENT CONTRI	16,273.28			16,943.27			
62310 TEACHER RETIRE - CERT			16,834.02			15,831.34	
62700 HEALTH BENEFITS	8,382.43			7,906.30			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	560.38		271.75	549.83		255.56	
1960 - FINE ARTS	150,862.87	2.00	156,050.88	156,073.83	2.00	147,342.52	2.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	265,807.52	3.84	280,967.04	274,509.91	3.84	290,333.72	3.84
62110 GROUP INSURANCE			1,685.61			1,685.61	
62112 LIFE INSURANCE	120.72			120.72			
62114 DENTAL	1,044.00			957.00			
62115 HOSPITAL INDEMNITY	225.36			206.58			
62116 SHORT TERM DISABILITY	232.32			212.96			
62200 SOCIAL SECURITY	20,031.02			20,722.13			
62210 SOCIAL SECURITY - CERT			21,493.98			22,210.53	
62300 TEACHER RETIREMENT CONTRI	37,213.09			38,431.24			
62310 TEACHER RETIRE - CERT			39,335.39			40,646.72	
62700 HEALTH BENEFITS	15,340.36			14,610.12			
62710 HEALTH - CERTIFIED			16,561.15			16,561.15	
62910 OTHER BENEFITS-CERTIFIED	1,261.49		634.98	1,198.67		656.15	
2120 - GUIDANCE SERVICES	341,275.88	3.84	360,678.15	350,969.33	3.84	372,093.88	3.84
2134 - NURSES							
61120 CLASSIFIED	58,020.00	1.00	58,020.00	59,748.00	1.00	59,748.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,370.64			4,522.37			
62220 SOCIAL SECURITY - CLASSIF			4,438.53			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,122.80			8,364.72			
62320 TEACHER RETIRE - CLASSIF			8,122.80			8,364.72	
62910 OTHER BENEFITS-CERTIFIED	279.60			271.30			
62920 OTHER BENEFITS-CLASSIFIED			131.13			135.03	
2134 - NURSES	71,232.00	1.00	71,151.42	73,311.49	1.00	73,257.43	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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,221.30		1,310.00	

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2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	603.88						
61127 STIPENDS - NON CERT	30,229.99			31,002.13		31,000.00	
62200 SOCIAL SECURITY	2,339.98			2,360.34			
62220 SOCIAL SECURITY - CLASSIF						2,372.00	
62300 TEACHER RETIREMENT CONTRI	4,317.18			4,340.83			
62320 TEACHER RETIRE - CLASSIF						4,340.00	
2191 - SPV OF STUDENTS(NON-INST)	37,491.03			37,703.30		37,712.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	57,426.07	0.93	62,794.71	58,750.27	0.93	66,996.82	0.93
61120 CLASSIFIED	25,652.00	1.00	26,420.00	27,188.00	1.00	27,992.00	1.00
62110 GROUP INSURANCE			408.24			408.24	
62112 LIFE INSURANCE	50.64			50.64			
62114 DENTAL	544.56			499.18			
62115 HOSPITAL INDEMNITY	117.60			107.80			
62116 SHORT TERM DISABILITY	121.20			111.10			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,341.44			6,526.60			
62210 SOCIAL SECURITY - CERT			4,803.80			5,125.26	
62220 SOCIAL SECURITY - CLASSIF			2,021.13			2,141.39	
62300 TEACHER RETIREMENT CONTRI	11,631.03			12,031.42			
62310 TEACHER RETIRE - CERT			8,791.26			9,379.55	
62320 TEACHER RETIRE - CLASSIF			3,698.80			3,918.88	
62700 HEALTH BENEFITS	8,040.41			7,620.29			
62710 HEALTH - CERTIFIED			4,010.90			4,010.90	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	401.15		141.92	384.61		151.41	
62920 OTHER BENEFITS-CLASSIFIED			59.71			63.26	
65810 TRAVEL - CERTIFIED	1,112.84		1,300.00	909.50		1,000.00	
66100 GENERAL SUPPL & MATERIALS	14,938.69		8,000.00	6,947.21		5,800.00	
66150 SUPPLIES-SUPPLY CENTER	251.31		300.00	1,531.28		1,550.00	
66420 LIBRARY BOOKS			3,000.00			1,831.00	
66430 PERIODICALS			1,954.00	997.73		1,954.00	
67330 FURNITURE & EQUIPMENT				2,506.00		2,525.00	
67340 TECH RELATED HARDWARE			1,700.00	1,443.04		1,450.00	
2222 - SCHOOL LIBRARY SERVICES	126,628.94	1.93	134,143.99	127,604.67	1.93	141,037.23	1.93

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	81,146.59	1.00	81,146.59	83,509.99	1.00	83,509.99	1.00
61120 CLASSIFIED	54,926.63	2.00	55,971.00	57,644.00	2.00	32,892.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.36			73.44			
62114 DENTAL	846.35			776.82			
62115 HOSPITAL INDEMNITY	182.64			167.64			
62116 SHORT TERM DISABILITY	188.40			172.92			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	10,333.63			10,641.58			
62210 SOCIAL SECURITY - CERT			6,207.71			6,388.51	
62220 SOCIAL SECURITY - CLASSIF			4,281.78			2,516.24	
62300 TEACHER RETIREMENT CONTRI	19,050.32			19,761.66			
62310 TEACHER RETIRE - CERT			11,360.52			11,691.40	
62320 TEACHER RETIRE - CLASSIF			7,835.94			4,604.88	
62700 HEALTH BENEFITS	12,514.28			11,860.05			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	540.46		183.39	518.69		188.73	
62920 OTHER BENEFITS-CLASSIFIED	120.30		437.18	116.75		74.34	
2230 - INSTR-RELATED TECHNOLOGY	179,922.96	3.00	181,654.91	185,243.54	3.00	151,357.37	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	71,085.50	1.00	55,000.00	3,021.01	1.00		
62110 GROUP INSURANCE			459.36				
62112 LIFE INSURANCE	32.64			1.36			
62114 DENTAL	282.48			11.77			
62115 HOSPITAL INDEMNITY	60.96			2.54			
62116 SHORT TERM DISABILITY	62.88			2.62			
62200 SOCIAL SECURITY	5,350.99			227.40			
62210 SOCIAL SECURITY - CERT			4,207.50				
62300 TEACHER RETIREMENT CONTRI	9,951.98			422.94			
62310 TEACHER RETIRE - CERT			7,700.00				
62700 HEALTH BENEFITS	4,150.15			179.70			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	329.42		124.30	11.50			
2294 - MATH FACILITATOR	91,307.00	1.00	71,803.96	3,880.84	1.00		

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED			106,809.00	110,133.00	1.00	113,313.00	1.00
61120 CLASSIFIED	165,521.56	5.00	217,848.00	178,324.06	6.00	220,460.00	6.00
61300 OVERTIME	1,717.36			730.28			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	88.40			134.64			
62114 DENTAL	1,224.08			1,530.10			
62115 HOSPITAL INDEMNITY	264.16			330.20			
62116 SHORT TERM DISABILITY	272.48			340.60			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	12,175.25			21,745.44			
62210 SOCIAL SECURITY - CERT			8,170.89			8,668.44	
62220 SOCIAL SECURITY - CLASSIF			16,665.38			16,865.19	
62300 TEACHER RETIREMENT CONTRI	23,413.63			40,486.42			
62310 TEACHER RETIRE - CERT			14,953.26			15,863.82	
62320 TEACHER RETIRE - CLASSIF			30,498.72			30,864.40	
62700 HEALTH BENEFITS	18,196.13			22,640.24			
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED			21,564.00			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	815.91		241.39	1,242.97		256.09	
62920 OTHER BENEFITS-CLASSIFIED	12.74		492.33	11.16		498.24	
65310 TELEPHONE	1,065.46		580.00	679.61		515.00	
2410 - OFFICE OF THE PRINCIPAL	224,767.16	5.00	420,822.25	378,328.72	7.00	440,493.06	7.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	359,259.00	5.00	163,884.00	170,493.32	2.00	355,700.76	4.00
62110 GROUP INSURANCE			877.92			1,755.84	
62112 LIFE INSURANCE	127.84			65.28			
62114 DENTAL	1,106.38			517.88			
62115 HOSPITAL INDEMNITY	238.76			111.76			
62116 SHORT TERM DISABILITY	246.28			115.28			
62200 SOCIAL SECURITY	27,004.62			12,851.42			
62210 SOCIAL SECURITY - CERT			12,537.12			27,211.11	
62300 TEACHER RETIREMENT CONTRI	50,296.24			23,869.07			
62310 TEACHER RETIRE - CERT			22,943.76			49,798.11	
62700 HEALTH BENEFITS	16,244.74			7,906.80			
62710 HEALTH - CERTIFIED			8,625.60			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,711.78		370.38	736.29		803.89	
2411 - ASSISTANT PRINCIPAL	456,235.64	5.00	209,238.78	216,667.10	2.00	452,520.91	4.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0012 MCCLELLAN							
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED			55,000.00		1.00		
62110 GROUP INSURANCE			459.36				
62210 SOCIAL SECURITY - CERT			4,207.50				
62310 TEACHER RETIRE - CERT			7,700.00				
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED			124.30				
2490 - OTHER SPT SERVICES-SCH AD			71,803.96		1.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	14,888.24		15,000.00	12,523.07		12,500.00	
2590 - OTHER SUPPORT SERVICES-BU	14,888.24		15,000.00	12,523.07		12,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	175,716.15	9.00	200,528.14	150,322.25	9.00	190,542.00	9.00
61300 OVERTIME			750.00	78.14		750.00	
62112 LIFE INSURANCE	129.20			128.86			
62114 DENTAL	1,953.82			1,859.66			
62115 HOSPITAL INDEMNITY	421.64			401.32			
62116 SHORT TERM DISABILITY	372.04			351.08			
62120 GROUP INS - CLASSIFIED			3,084.96			3,413.76	
62200 SOCIAL SECURITY	13,383.91			11,438.56			
62220 SOCIAL SECURITY - CLASSIF			15,398.41			14,634.46	
62300 TEACHER RETIREMENT CONTRI	21,087.25			21,056.16			
62320 TEACHER RETIRE - CLASSIF			28,178.94			26,780.88	
62700 HEALTH BENEFITS	28,451.83			18,739.52			
62720 HEALTH - CLASSIFIED			25,876.80			21,564.00	
62820 PUBLIC RETIREMENT - CLASS	1,003.71						
62920 OTHER BENEFITS-CLASSIFIED	859.58		2,947.77	680.96		2,800.97	
2611 - CUSTODIAN	243,379.13	9.00	276,765.02	205,056.51	9.00	260,486.07	9.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	46,133.52	1.00		10,103.44			
62112 LIFE INSURANCE	20.40			4.25			
62114 DENTAL	282.48			58.85			
62115 HOSPITAL INDEMNITY	60.96			12.70			
62116 SHORT TERM DISABILITY	62.88			13.10			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	3,485.47			760.93			
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	6,458.69			1,414.48			
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	4,110.60			921.40			
62720 HEALTH - CLASSIFIED							
62920 OTHER BENEFITS-CLASSIFIED	227.38			40.43			
64110 WATER/SEWER	24,317.83		20,000.00	28,212.04		27,000.00	
66210 NATURAL GAS	31,382.66		32,000.00	33,728.26		31,000.00	
66220 ELECTRICITY	183,017.41		175,000.00	148,661.87		174,000.00	
2620 - MAINTENANCE OF BUILDINGS	299,560.28	1.00	227,000.00	223,931.75		232,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	183,401.50	7.00	191,394.00	198,620.21	9.00	191,611.00	8.00
61300 OVERTIME	9,100.48		20,000.00	10,261.84		12,000.00	
62112 LIFE INSURANCE	146.20			174.59			
62114 DENTAL	1,883.20			2,071.52			
62115 HOSPITAL INDEMNITY	406.40			447.04			
62116 SHORT TERM DISABILITY	408.72			445.40			
62120 GROUP INS - CLASSIFIED			3,822.48			3,426.00	
62200 SOCIAL SECURITY	14,572.99			15,708.54			
62220 SOCIAL SECURITY - CLASSIF			16,171.64			15,576.24	
62300 TEACHER RETIREMENT CONTRI	26,950.32			29,243.38			
62320 TEACHER RETIRE - CLASSIF			29,595.16			28,505.54	
62700 HEALTH BENEFITS	19,535.23			24,327.97			
62720 HEALTH - CLASSIFIED			30,189.60			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	781.36			870.25			
62920 OTHER BENEFITS-CLASSIFIED	154.33		432.53	127.48		433.04	
2660 - SECURITY SERVICES	257,340.73	7.00	291,605.41	282,298.22	9.00	277,428.62	8.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	976.18		700.00	1,102.54		300.00	
2790 - OTHER STUDENT TRANS SVCS	976.18		700.00	1,102.54		300.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0012	MCCLELLAN								
0012	MCCLELLAN	Totals	7,989,953.87	120.60	7,885,820.85	7,898,666.71	117.62	8,174,007.15	114.48

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0013 HENDERSON MIDDLE SCHOOL							
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,369,415.14	45.86	2,531,249.78	2,480,905.42	47.36	2,531,298.82	46.29
61117 STIPENDS - CERT	2,175.00			2,765.00			
61120 CLASSIFIED	28,855.00	1.00	30,996.00	31,920.00	1.00		1.00
61127 STIPENDS - NON CERT	1,385.00		2,800.00	2,193.19		2,620.00	
62110 GROUP INSURANCE			20,683.56			20,037.00	
62112 LIFE INSURANCE	1,490.35			1,499.69			
62114 DENTAL	12,741.49			11,767.92			
62115 HOSPITAL INDEMNITY	2,810.76			2,595.56			
62116 SHORT TERM DISABILITY	2,867.64			2,635.20			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	175,965.42			183,917.81			
62210 SOCIAL SECURITY - CERT			193,640.63			193,644.38	
62220 SOCIAL SECURITY - CLASSIF			2,371.19				
62300 TEACHER RETIREMENT CONTRI	336,256.38			352,452.18			
62310 TEACHER RETIRE - CERT			354,374.96			354,381.84	
62320 TEACHER RETIRE - CLASSIF			4,339.44				
62700 HEALTH BENEFITS	176,404.32			166,339.73			
62710 HEALTH - CERTIFIED			182,690.20			186,701.10	
62720 HEALTH - CLASSIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	11,228.02		5,720.62	10,903.62		5,720.72	
62920 OTHER BENEFITS-CLASSIFIED	68.98		70.05	80.34			
63310 PROF EMP TRAIN/DEV CERT	175.00						
65320 POSTAGE	2,081.70		1,000.00	2,501.58		1,000.00	
65500 PRINTING & BINDING INT	874.00		400.00	594.00		400.00	
65505 PRINTING & BINDING EXT	368.25		1,250.00	391.86		500.00	
65515 COPIER LEASE	13,415.40			14,788.71			
65810 TRAVEL - CERTIFIED	4,460.24		2,500.00	552.34		1,500.00	
66100 GENERAL SUPPL & MATERIALS	44,165.04		29,312.00	31,383.87		27,000.00	
66150 SUPPLIES-SUPPLY CENTER	9,900.18		12,000.00	9,706.59		11,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,199.13		500.00	1,763.87		500.00	
66510 SOFTWARE							
66527 ASSETS UNDER \$1000 - TAG				2,175.64		600.00	
67330 FURNITURE & EQUIPMENT			700.00			1,996.00	
67340 TECH RELATED HARDWARE	3,756.40		5,000.00	5,286.59		6,000.00	
68100 DUES AND FEES	3,254.99		300.00	745.00		300.00	
1130 - MIDDLE/JUNIOR HIGH SCHOOL	3,205,313.83	46.86	3,386,637.95	3,319,865.71	48.36	3,345,199.86	47.29

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0013 HENDERSON MIDDLE SCHOOL							
1135 - JUNIOR HIGH MAGNET							
61117 STIPENDS - CERT	2,750.00			986.00			
61127 STIPENDS - NON CERT	1,375.00						
62200 SOCIAL SECURITY	312.15			74.84			
62300 TEACHER RETIREMENT CONTRI	339.50			138.04			
62700 HEALTH BENEFITS	1.28			0.32			
62910 OTHER BENEFITS-CERTIFIED	7.94			0.17			
62920 OTHER BENEFITS-CLASSIFIED	13.24			4.56			
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	6,457.85						
66140 TEST MATERIALS	567.00						
66150 SUPPLIES-SUPPLY CENTER	196.10						
66170 SUPPLIES - FOOD(NON C/N)							
66430 PERIODICALS							
66510 SOFTWARE							
66527 ASSETS UNDER \$1000 - TAG	541.42						
67340 TECH RELATED HARDWARE	1,258.23						
68100 DUES AND FEES	225.00						
1135 - JUNIOR HIGH MAGNET	14,044.71			1,203.93			
1150 - ATHLETICS							
61110 CERTIFIED	9,050.29	0.14	8,340.99	10,273.73	0.14	20,993.78	0.35
61117 STIPENDS - CERT	16,292.16		12,000.00	21,152.78		24,000.00	
62110 GROUP INSURANCE			61.44			153.60	
62112 LIFE INSURANCE	5.00			5.30			
62114 DENTAL	42.50			41.65			
62115 HOSPITAL INDEMNITY	9.00			8.82			
62116 SHORT TERM DISABILITY	9.50			9.31			
62200 SOCIAL SECURITY	1,922.67			2,389.28			
62210 SOCIAL SECURITY - CERT			2,474.09			3,442.03	
62300 TEACHER RETIREMENT CONTRI	3,548.04			4,399.74			
62310 TEACHER RETIRE - CERT			4,527.74			6,299.13	
62700 HEALTH BENEFITS	624.60			637.96			
62710 HEALTH - CERTIFIED			603.80			1,509.50	
62910 OTHER BENEFITS-CERTIFIED	40.16		18.85	42.94		47.45	
62920 OTHER BENEFITS-CLASSIFIED	5.25			22.51			
1150 - ATHLETICS	31,549.17	0.14	28,026.91	38,984.02	0.14	56,445.49	0.35

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0013 HENDERSON MIDDLE SCHOOL							
1198 - OTHER REGULAR							
61110 CERTIFIED	56,111.00	1.00	58,777.00	60,500.00	1.00	61,855.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,827.80			4,269.00			
62210 SOCIAL SECURITY - CERT			4,496.44			4,731.91	
62300 TEACHER RETIREMENT CONTRI	7,855.52			8,470.06			
62310 TEACHER RETIRE - CERT			8,228.78			8,659.70	
62700 HEALTH BENEFITS	4,191.22			3,953.07			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	270.41		132.84	268.62		139.79	
1198 - OTHER REGULAR	72,694.91	1.00	76,386.82	77,865.85	1.00	80,138.16	1.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						95,000.00	
1199 - SUBSTITUTES-INSTRUCTION						95,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	85,587.31	1.50	85,062.37	87,511.47	1.50	91,660.43	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	42.16			48.96			
62114 DENTAL	364.80			388.30			
62115 HOSPITAL INDEMNITY	78.74			83.82			
62116 SHORT TERM DISABILITY	81.22			86.46			
62200 SOCIAL SECURITY	6,444.57			6,583.19			
62210 SOCIAL SECURITY - CERT			6,507.28			7,012.03	
62300 TEACHER RETIREMENT CONTRI	11,982.18			12,251.51			
62310 TEACHER RETIRE - CERT			11,908.73			12,832.46	
62700 HEALTH BENEFITS	3,498.82			5,929.70			
62710 HEALTH - CERTIFIED			6,469.20			6,469.20	
62910 OTHER BENEFITS-CERTIFIED	412.59		192.24	392.54		207.15	
1210 - ITINERANT INSTRUCTION	108,492.39	1.50	110,798.26	113,275.95	1.50	118,839.71	1.50

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0013 HENDERSON MIDDLE SCHOOL							
1220 - RESOURCE ROOM							
61110 CERTIFIED	185,695.64	4.00	247,363.00	250,682.23	4.00	311,055.69	5.00
62110 GROUP INSURANCE			1,755.84			2,194.80	
62112 LIFE INSURANCE	116.96			127.84			
62114 DENTAL	1,106.38			1,271.16			
62115 HOSPITAL INDEMNITY	238.76			274.32			
62116 SHORT TERM DISABILITY	188.64			220.08			
62200 SOCIAL SECURITY	13,524.03			18,005.95			
62210 SOCIAL SECURITY - CERT			18,923.27			23,795.77	
62300 TEACHER RETIREMENT CONTRI	25,997.39			35,095.55			
62310 TEACHER RETIRE - CERT			34,630.82			43,547.80	
62700 HEALTH BENEFITS	16,321.47			20,122.18			
62710 HEALTH - CERTIFIED			17,251.20			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	897.34		559.04	1,093.05		702.98	
1220 - RESOURCE ROOM	244,086.61	4.00	320,483.17	326,892.36	4.00	402,861.04	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	254,083.48	4.00	282,749.00	289,731.41	5.00	296,591.00	5.00
61120 CLASSIFIED	24,185.82	1.00	19,092.00	19,483.30	1.00	25,724.00	1.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	168.64			183.60			
62114 DENTAL	1,565.41			1,553.64			
62115 HOSPITAL INDEMNITY	337.82			335.28			
62116 SHORT TERM DISABILITY	348.46			345.84			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	20,590.01			22,681.73			
62210 SOCIAL SECURITY - CERT			21,630.30			22,689.21	
62220 SOCIAL SECURITY - CLASSIF			1,460.54			1,967.89	
62300 TEACHER RETIREMENT CONTRI	38,957.91			43,290.08			
62310 TEACHER RETIRE - CERT			39,584.86			41,522.74	
62320 TEACHER RETIRE - CLASSIF			2,672.88			3,601.36	
62700 HEALTH BENEFITS	23,925.08			19,434.51			
62710 HEALTH - CERTIFIED			21,564.00			21,564.00	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,165.60		639.01	1,322.35		670.29	
62920 OTHER BENEFITS-CLASSIFIED	116.61		280.65	89.42		378.14	
1240 - SPECIAL CLASS 1:10	365,444.84	5.00	392,294.76	398,451.16	6.00	421,642.95	6.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0013		HENDERSON MIDDLE SCHOOL							
		1270 - RESIDENTIAL DAY SCHOOL-PR							
		65690 TUITION - OTHER	885.94			965.94			
		1270 - RESIDENTIAL DAY SCHOOL-PR	885.94			965.94			
		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			
		1331 - BUSINESS ED COOP							
		61110 CERTIFIED						122,629.43	2.00
		62110 GROUP INSURANCE						877.92	
		62210 SOCIAL SECURITY - CERT						9,381.15	
		62310 TEACHER RETIRE - CERT						17,168.12	
		62710 HEALTH - CERTIFIED						8,625.60	
		62910 OTHER BENEFITS-CERTIFIED						277.14	
		1331 - BUSINESS ED COOP						158,959.36	2.00
		1332 - BUSINESS ED EXPL							
		61110 CERTIFIED	114,239.40	2.00	112,875.89	113,680.43	2.00	118,756.85	2.00
		62110 GROUP INSURANCE			877.92			877.92	
		62112 LIFE INSURANCE	62.56			65.28			
		62114 DENTAL	541.42			517.88			
		62115 HOSPITAL INDEMNITY	116.84			111.76			
		62116 SHORT TERM DISABILITY	120.52			115.28			
		62200 SOCIAL SECURITY	8,615.23			8,610.37			
		62210 SOCIAL SECURITY - CERT			8,635.00			9,084.90	
		62300 TEACHER RETIREMENT CONTRI	15,993.50			15,915.21			
		62310 TEACHER RETIRE - CERT			15,802.63			16,625.96	
		62700 HEALTH BENEFITS	5,786.05			6,457.13			
		62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
		62910 OTHER BENEFITS-CERTIFIED	551.67		255.10	502.67		268.39	
		1332 - BUSINESS ED EXPL	146,027.19	2.00	142,759.34	145,976.01	2.00	154,239.62	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0013 HENDERSON MIDDLE SCHOOL							
1362 - CONS/HMKG							
61110 CERTIFIED	56,046.50	1.00	56,046.50	63,432.14	1.00	50,036.00	1.00
62110 GROUP INSURANCE			438.96			406.32	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,051.00			4,742.59			
62210 SOCIAL SECURITY - CERT			4,287.56			3,827.75	
62300 TEACHER RETIREMENT CONTRI	7,846.54			8,880.50			
62310 TEACHER RETIRE - CERT			7,846.51			7,005.04	
62700 HEALTH BENEFITS	4,150.91			3,953.35			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	273.21		126.67	258.08		113.08	
1362 - CONS/HMKG	72,807.12	1.00	73,059.00	81,671.76	1.00	65,700.99	1.00
1371 - CAREER ORIENTATION							
61110 CERTIFIED	59,268.06	1.00	58,969.00	57,964.00	1.00	57,964.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,413.63			4,334.29			
62210 SOCIAL SECURITY - CERT			4,511.13			4,434.25	
62300 TEACHER RETIREMENT CONTRI	8,297.54			8,114.97			
62310 TEACHER RETIRE - CERT			8,255.66			8,114.96	
62700 HEALTH BENEFITS	4,191.33			3,953.23			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	271.55		133.27	263.21		131.00	
1371 - CAREER ORIENTATION	76,881.07	1.00	76,620.82	75,034.80	1.00	75,395.97	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				13,112.50			
62200 SOCIAL SECURITY				991.31			
62300 TEACHER RETIREMENT CONTRI				1,835.75			
62700 HEALTH BENEFITS				3.46			
62920 OTHER BENEFITS-CLASSIFIED				60.33			
1511 - BEFORE/AFTER SCHOOL PROGR				16,003.35			

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0013		HENDERSON MIDDLE SCHOOL							
		1515 - SCHOOL IMPROVEMENT							
		63230 CONSULTING-EDUCATIONAL	26,513.50		55,000.00				
		1515 - SCHOOL IMPROVEMENT	26,513.50		55,000.00				
		1545 - AT-RISK							
		61117 STIPENDS - CERT	2,500.00						
		62200 SOCIAL SECURITY	186.51						
		62300 TEACHER RETIREMENT CONTRI	350.05						
		1545 - AT-RISK	3,036.56						
		1915 - MUSIC							
		61110 CERTIFIED	61,967.40	1.00	56,334.00	57,964.00	1.00	57,964.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62200 SOCIAL SECURITY	4,500.29			4,198.79			
		62210 SOCIAL SECURITY - CERT			4,309.55			4,434.25	
		62300 TEACHER RETIREMENT CONTRI	8,675.48			8,115.00			
		62310 TEACHER RETIRE - CERT			7,886.76			8,114.96	
		62700 HEALTH BENEFITS	4,191.46			3,953.21			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	271.55		127.31	263.21		131.00	
		1915 - MUSIC	80,045.14	1.00	73,409.38	74,899.31	1.00	75,395.97	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0013 HENDERSON MIDDLE SCHOOL							
1960 - FINE ARTS							
61110 CERTIFIED	97,658.64	2.00	89,487.00	92,002.28	2.00	117,553.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	6,989.45			6,546.83			
62210 SOCIAL SECURITY - CERT			6,845.76			8,992.80	
62300 TEACHER RETIREMENT CONTRI	13,672.20			12,880.38			
62310 TEACHER RETIRE - CERT			12,528.18			16,457.42	
62700 HEALTH BENEFITS	8,701.25			7,906.23			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	428.02		202.24	418.17		265.67	
1960 - FINE ARTS	128,327.48	2.00	118,566.70	120,564.09	2.00	152,772.41	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	149,713.68	2.00	216,436.70	204,429.46	3.00	222,700.61	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	65.28			89.76			
62114 DENTAL	564.96			706.20			
62115 HOSPITAL INDEMNITY	121.92			152.40			
62116 SHORT TERM DISABILITY	125.76			157.20			
62200 SOCIAL SECURITY	11,032.64			14,998.94			
62210 SOCIAL SECURITY - CERT			16,557.40			17,036.59	
62300 TEACHER RETIREMENT CONTRI	20,959.95			28,620.10			
62310 TEACHER RETIRE - CERT			30,301.15			31,178.09	
62700 HEALTH BENEFITS	8,301.45			7,367.70			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	721.34		489.15	918.06		503.30	
2120 - GUIDANCE SERVICES	191,606.98	2.00	273,726.88	257,439.82	3.00	281,361.07	3.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0013 HENDERSON MIDDLE SCHOOL							
2134 - NURSES							
61120 CLASSIFIED	45,839.50	1.00	47,076.00	24,028.37	1.00	49,064.00	1.00
62112 LIFE INSURANCE	35.36			16.32			
62114 DENTAL	329.56			117.70			
62115 HOSPITAL INDEMNITY	71.12			25.40			
62116 SHORT TERM DISABILITY	62.88			26.20			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,486.41			1,760.70			
62220 SOCIAL SECURITY - CLASSIF			3,601.31			3,753.40	
62300 TEACHER RETIREMENT CONTRI	6,417.53			3,363.97			
62320 TEACHER RETIRE - CLASSIF			6,590.64			6,868.96	
62700 HEALTH BENEFITS	4,897.08			1,797.00			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	220.29			108.72			
62920 OTHER BENEFITS-CLASSIFIED	1.23		106.39			110.88	
2134 - NURSES	61,360.96	1.00	62,126.10	31,244.38	1.00	64,549.00	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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50			1,093.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,221.30		2,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	3,521.12						
61127 STIPENDS - NON CERT	41,273.96			47,644.33		47,000.00	
62200 SOCIAL SECURITY	3,358.75			3,594.42			
62220 SOCIAL SECURITY - CLASSIF						3,596.00	
62300 TEACHER RETIREMENT CONTRI	6,271.55			6,670.94			
62320 TEACHER RETIRE - CLASSIF						6,580.00	
62920 OTHER BENEFITS-CLASSIFIED				1.76			
2191 - SPV OF STUDENTS(NON-INST)	54,425.38			57,911.45		57,176.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0013 HENDERSON MIDDLE SCHOOL							
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	20,003.76	1.00	21,024.00	21,551.70	1.00	22,308.00	1.00
62112 LIFE INSURANCE	35.36			32.64			
62114 DENTAL	306.02			258.94			
62115 HOSPITAL INDEMNITY	66.04			55.88			
62116 SHORT TERM DISABILITY	68.12			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	1,265.36			1,226.07			
62220 SOCIAL SECURITY - CLASSIF			1,608.34			1,706.56	
62300 TEACHER RETIREMENT CONTRI	2,800.49			3,017.24			
62320 TEACHER RETIRE - CLASSIF			2,943.36			3,123.12	
62700 HEALTH BENEFITS	4,788.96			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	99.16			96.88			
62920 OTHER BENEFITS-CLASSIFIED			47.51			50.42	
2212 - INST/CURR DEV CURR SPLST	29,433.27	1.00	30,374.97	30,250.39	1.00	31,939.86	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,715.09	1.00	58,382.86	58,697.21	1.00	60,167.08	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,123.56			4,288.91			
62210 SOCIAL SECURITY - CERT			4,466.29			4,602.78	
62300 TEACHER RETIREMENT CONTRI	7,800.12			8,217.60			
62310 TEACHER RETIRE - CERT			8,173.60			8,423.39	
62700 HEALTH BENEFITS	4,150.63			3,953.38			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	271.69		131.95	263.11		135.98	
66100 GENERAL SUPPL & MATERIALS	10,419.93		10,700.00	13,003.79		11,986.00	
66150 SUPPLIES-SUPPLY CENTER	318.62		1,544.00	615.57		700.00	
66430 PERIODICALS			500.00			400.00	
2222 - SCHOOL LIBRARY SERVICES	83,238.60	1.00	88,650.46	89,444.67	1.00	91,166.99	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0013 HENDERSON MIDDLE SCHOOL							
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	73,997.11	1.00	73,997.11	76,152.28	1.00	76,152.28	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,626.93			5,769.83			
62210 SOCIAL SECURITY - CERT			5,660.78			5,825.65	
62300 TEACHER RETIREMENT CONTRI	10,359.60			10,661.31			
62310 TEACHER RETIRE - CERT			10,359.60			10,661.32	
62700 HEALTH BENEFITS	4,151.00			3,953.39			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	360.67		167.23	340.84		172.10	
2230 - INSTR-RELATED TECHNOLOGY	94,934.27	1.00	94,936.48	97,282.75	1.00	97,563.11	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	107,403.00	1.00	107,491.00	110,647.00	1.00	92,248.00	1.00
61120 CLASSIFIED	149,720.78	4.00	145,288.00	149,584.00	4.00	119,900.00	3.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	114.24			114.24			
62114 DENTAL	1,412.40			1,294.70			
62115 HOSPITAL INDEMNITY	304.80			279.40			
62116 SHORT TERM DISABILITY	314.40			288.20			
62120 GROUP INS - CLASSIFIED			1,706.88			1,280.16	
62200 SOCIAL SECURITY	19,317.23			19,500.18			
62210 SOCIAL SECURITY - CERT			8,223.06			7,056.97	
62220 SOCIAL SECURITY - CLASSIF			11,114.54			9,172.36	
62300 TEACHER RETIREMENT CONTRI	35,329.92			36,432.48			
62310 TEACHER RETIRE - CERT			15,048.74			12,914.72	
62320 TEACHER RETIRE - CLASSIF			20,340.32			16,786.00	
62700 HEALTH BENEFITS	19,377.62			18,703.54			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			17,251.20			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,214.84		242.93	1,143.76		208.48	
62920 OTHER BENEFITS-CLASSIFIED	26.79		328.35			270.98	
65810 TRAVEL - CERTIFIED				56.28		1,000.00	
68100 DUES AND FEES	280.00			280.00		500.00	
2410 - OFFICE OF THE PRINCIPAL	334,816.02	5.00	331,786.78	338,323.78	5.00	279,027.83	4.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0013 HENDERSON MIDDLE SCHOOL							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	229,728.00	3.00	233,256.00	203,539.83	3.00	385,176.00	5.00
62110 GROUP INSURANCE			1,316.88			2,194.80	
62112 LIFE INSURANCE	97.92			77.52			
62114 DENTAL	847.44			612.04			
62115 HOSPITAL INDEMNITY	182.88			132.08			
62116 SHORT TERM DISABILITY	188.64			136.24			
62200 SOCIAL SECURITY	16,089.77			15,015.38			
62210 SOCIAL SECURITY - CERT			17,844.08			29,465.96	
62300 TEACHER RETIREMENT CONTRI	32,162.17			28,495.77			
62310 TEACHER RETIRE - CERT			32,655.84			53,924.64	
62700 HEALTH BENEFITS	12,453.10			9,344.40			
62710 HEALTH - CERTIFIED			12,938.40			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,108.46		527.16	850.02		870.49	
62920 OTHER BENEFITS-CLASSIFIED				27.07			
2411 - ASSISTANT PRINCIPAL	292,858.38	3.00	298,538.36	258,230.35	3.00	493,195.89	5.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED			55,000.00	47,952.75	1.00	63,064.00	1.00
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE				28.56			
62114 DENTAL				223.63			
62115 HOSPITAL INDEMNITY				48.26			
62116 SHORT TERM DISABILITY				49.78			
62200 SOCIAL SECURITY				3,563.36			
62210 SOCIAL SECURITY - CERT			4,207.50			4,824.40	
62300 TEACHER RETIREMENT CONTRI				6,713.31			
62310 TEACHER RETIRE - CERT			7,700.00			8,828.96	
62700 HEALTH BENEFITS				3,414.30			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			124.30	221.41		142.52	
2490 - OTHER SPT SERVICES-SCH AD			71,803.96	62,215.36	1.00	81,611.64	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,266.20		7,000.00	6,114.51		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,266.20		7,000.00	6,114.51		7,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0013 HENDERSON MIDDLE SCHOOL							
2611 - CUSTODIAN							
61120 CLASSIFIED	158,580.37	6.00	162,472.00	149,665.96	6.00	154,088.00	6.00
61300 OVERTIME	1,756.87		1,500.00	938.01		1,500.00	
62112 LIFE INSURANCE	118.15			111.35			
62114 DENTAL	1,636.03			1,412.40			
62115 HOSPITAL INDEMNITY	353.06			304.80			
62116 SHORT TERM DISABILITY	364.18			314.40			
62120 GROUP INS - CLASSIFIED			2,560.32			2,592.96	
62200 SOCIAL SECURITY	12,181.79			11,390.32			
62220 SOCIAL SECURITY - CLASSIF			12,544.11			11,902.73	
62300 TEACHER RETIREMENT CONTRI	18,456.63			19,051.34			
62320 TEACHER RETIRE - CLASSIF			18,828.32			21,782.32	
62700 HEALTH BENEFITS	19,735.22			18,058.97			
62720 HEALTH - CLASSIFIED			21,564.00			25,876.80	
62820 PUBLIC RETIREMENT - CLASS	1,140.14		1,179.36	580.90			
62920 OTHER BENEFITS-CLASSIFIED	721.30		2,388.34	593.46		2,265.09	
2611 - CUSTODIAN	215,043.74	6.00	223,036.45	202,421.91	6.00	220,007.90	6.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	13,381.39		14,000.00	14,314.72		13,000.00	
66210 NATURAL GAS	45,511.22		45,000.00	41,184.36		44,000.00	
66220 ELECTRICITY	136,821.59		130,000.00	129,496.09		129,000.00	
2620 - MAINTENANCE OF BUILDINGS	195,714.20		189,000.00	184,995.17		186,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0013 HENDERSON MIDDLE SCHOOL							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	64,993.29	2.00	93,034.50	98,852.60	4.00	97,289.00	4.00
61300 OVERTIME	2,972.54		4,500.00	2,268.55		2,500.00	
62112 LIFE INSURANCE	56.10			81.60			
62114 DENTAL	776.82			1,035.76			
62115 HOSPITAL INDEMNITY	167.64			223.52			
62116 SHORT TERM DISABILITY	172.92			230.56			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	4,804.70			7,483.27			
62220 SOCIAL SECURITY - CLASSIF			7,462.14			7,633.60	
62300 TEACHER RETIREMENT CONTRI	9,515.15			14,157.01			
62320 TEACHER RETIRE - CLASSIF			13,654.83			13,970.46	
62700 HEALTH BENEFITS	11,283.55			14,616.01			
62720 HEALTH - CLASSIFIED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	300.76			423.78			
62920 OTHER BENEFITS-CLASSIFIED	25.18		210.25	34.66		219.86	
2660 - SECURITY SERVICES	95,068.65	2.00	133,507.00	139,407.32	4.00	140,571.00	4.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	183.63		200.00	11,595.07		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	183.63		200.00	11,595.07		1,500.00	
0013 HENDERSON MIDDLE SCHOOL Totals	6,233,321.24	87.50	6,660,040.55	6,580,319.17	94.00	7,237,571.82	97.14

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0015 CLOVERDALE MIDDLE SCHOOL							
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,183,754.69	39.74	2,205,491.99	2,269,080.51	43.79	2,293,560.93	41.79
61117 STIPENDS - CERT	1,617.53			972.10			
61120 CLASSIFIED	24,101.54	1.00	20,882.00	22,615.19	1.00	21,506.00	1.00
61127 STIPENDS - NON CERT	1,352.81		2,000.00	1,247.54		500.00	
61300 OVERTIME	0.42			59.89			
62110 GROUP INSURANCE			18,226.98			17,798.97	
62112 LIFE INSURANCE	1,283.36			1,372.14			
62114 DENTAL	10,669.43			10,569.92			
62115 HOSPITAL INDEMNITY	2,420.26			2,368.64			
62116 SHORT TERM DISABILITY	2,496.26			2,421.99			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	164,471.51			170,914.16			
62210 SOCIAL SECURITY - CERT			168,720.18			175,457.41	
62220 SOCIAL SECURITY - CLASSIF			1,597.47			1,645.21	
62300 TEACHER RETIREMENT CONTRI	309,516.06			321,156.77			
62310 TEACHER RETIRE - CERT			308,768.86			321,098.53	
62320 TEACHER RETIRE - CLASSIF			2,923.48			3,010.84	
62700 HEALTH BENEFITS	145,150.29			149,975.62			
62710 HEALTH - CERTIFIED			146,031.40			158,969.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	9,582.15		4,984.39	9,629.95		5,183.45	
62920 OTHER BENEFITS-CLASSIFIED	642.87		306.97	532.71		316.14	
63310 PROF EMP TRAIN/DEV CERT	625.00						
64310 REPAIRS & MAINTENANCE	1,385.44		500.00	1,396.19		250.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	9,541.88		2,000.00	5,987.29		500.00	
65400 ADVERTISING							
65500 PRINTING & BINDING INT	521.00		156.00	604.50		1,000.00	
65505 PRINTING & BINDING EXT			500.00			1,500.00	
65515 COPIER LEASE	15,957.61			16,039.46			
65810 TRAVEL - CERTIFIED	3,158.37		5,000.00	3,095.77		5,000.00	
65820 TRAVEL - NON CERTIFIED				250.99			
66100 GENERAL SUPPL & MATERIALS	25,195.61		28,000.00	15,339.71		22,381.00	
66150 SUPPLIES-SUPPLY CENTER	10,091.77		11,000.00	18,376.95		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,003.43		1,500.00	224.88			
67330 FURNITURE & EQUIPMENT	10,546.62		2,500.00	6,211.69		8,000.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	280.00		1,000.00			1,000.00	

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0015 CLOVERDALE MIDDLE SCHOOL							
1130 - MIDDLE/JUNIOR HIGH SCHOOL	2,936,365.91	40.74	2,936,829.24	3,030,444.56	44.79	3,048,417.80	42.79
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	144,810.01	3.00	136,993.00	145,328.50	2.93	141,382.61	2.93
62110 GROUP INSURANCE			1,286.16			1,286.16	
62112 LIFE INSURANCE	97.92			93.10			
62114 DENTAL	847.44			737.13			
62115 HOSPITAL INDEMNITY	182.88			159.14			
62116 SHORT TERM DISABILITY	188.64			164.07			
62200 SOCIAL SECURITY	11,010.21			10,924.44			
62210 SOCIAL SECURITY - CERT			10,479.97			10,815.77	
62300 TEACHER RETIREMENT CONTRI	20,273.47			20,346.07			
62310 TEACHER RETIRE - CERT			19,179.02			19,793.57	
62700 HEALTH BENEFITS	11,560.58			11,251.52			
62710 HEALTH - CERTIFIED			12,636.50			12,636.50	
62910 OTHER BENEFITS-CERTIFIED	634.77		309.61	630.72		319.53	
62920 OTHER BENEFITS-CLASSIFIED	31.68			26.51			
1137 - JUNIOR HIGH RESTRUCTURE	189,637.60	3.00	180,884.26	189,661.20	2.93	186,234.14	2.93
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	43,009.14	1.00	46,201.10	49,375.80	1.00	44,615.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,266.87			3,723.84			
62210 SOCIAL SECURITY - CERT			3,534.38			3,413.05	
62300 TEACHER RETIREMENT CONTRI	6,021.28			6,912.64			
62310 TEACHER RETIRE - CERT			6,468.15			6,246.10	
62700 HEALTH BENEFITS	4,190.57			4,053.25			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	196.08		104.41	196.43		100.83	
62920 OTHER BENEFITS-CLASSIFIED	9.88			8.41			
1139 - SPECIALTY PROGRAM	57,132.78	1.00	61,059.80	64,675.47	1.00	59,126.74	1.00

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0015 CLOVERDALE MIDDLE SCHOOL							
1150 - ATHLETICS							
61110 CERTIFIED	10,103.13	0.14	12,364.08	13,009.42	0.21	12,573.00	0.21
61117 STIPENDS - CERT	22,530.52		16,000.00	25,166.22		26,000.00	
62110 GROUP INSURANCE			83.34			72.39	
62112 LIFE INSURANCE	4.80			6.90			
62114 DENTAL	20.40			34.85			
62115 HOSPITAL INDEMNITY	8.64			11.34			
62116 SHORT TERM DISABILITY	9.12			11.97			
62200 SOCIAL SECURITY	2,488.34			2,909.34			
62210 SOCIAL SECURITY - CERT			3,393.85			2,950.84	
62300 TEACHER RETIREMENT CONTRI	4,568.74			5,344.71			
62310 TEACHER RETIRE - CERT			6,210.98			5,400.23	
62700 HEALTH BENEFITS	300.72			533.77			
62710 HEALTH - CERTIFIED			603.80			603.80	
62910 OTHER BENEFITS-CERTIFIED	42.74		27.94	54.28		28.42	
62920 OTHER BENEFITS-CLASSIFIED	24.46			27.88			
1150 - ATHLETICS	40,101.61	0.14	38,683.99	47,110.68	0.21	47,628.68	0.21
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						88,000.00	
1199 - SUBSTITUTES-INSTRUCTION						88,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	55,865.71	1.00	57,876.00	62,286.65	1.00	61,416.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,215.23			4,700.59			
62210 SOCIAL SECURITY - CERT			4,427.51			4,698.32	
62300 TEACHER RETIREMENT CONTRI	7,821.17			8,720.13			
62310 TEACHER RETIRE - CERT			8,102.64			8,598.24	
62700 HEALTH BENEFITS	3,554.75			3,245.08			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	262.60		130.80	270.72		138.80	
62920 OTHER BENEFITS-CLASSIFIED	6.46			12.24			
1210 - ITINERANT INSTRUCTION	72,164.88	1.00	75,288.71	79,640.51	1.00	79,603.12	1.00

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0015 CLOVERDALE MIDDLE SCHOOL							
1220 - RESOURCE ROOM							
61110 CERTIFIED	288,833.68	5.00	256,006.50	214,368.95	5.00	206,646.00	3.00
62110 GROUP INSURANCE			1,776.24			1,316.88	
62112 LIFE INSURANCE	134.64			106.08			
62114 DENTAL	1,188.77			847.44			
62115 HOSPITAL INDEMNITY	256.54			182.88			
62116 SHORT TERM DISABILITY	254.14			188.64			
62200 SOCIAL SECURITY	21,767.04			16,104.36			
62210 SOCIAL SECURITY - CERT			19,584.50			15,808.42	
62300 TEACHER RETIREMENT CONTRI	40,436.76			30,011.67			
62310 TEACHER RETIRE - CERT			35,840.91			28,930.44	
62700 HEALTH BENEFITS	17,629.96			12,938.03			
62710 HEALTH - CERTIFIED			17,251.20			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,306.37		578.58	933.23		467.02	
62920 OTHER BENEFITS-CLASSIFIED	68.95			40.37			
1220 - RESOURCE ROOM	371,876.85	5.00	331,037.93	275,721.65	5.00	266,107.16	3.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	73,283.06	1.00	181,323.00	240,996.35	3.00	213,219.50	3.00
61120 CLASSIFIED	44,857.57	2.00	49,215.00	52,597.35	2.00	72,448.00	3.00
62110 GROUP INSURANCE			1,284.24			1,316.88	
62112 LIFE INSURANCE	69.19			127.84			
62114 DENTAL	788.59			1,294.70			
62115 HOSPITAL INDEMNITY	170.18			279.40			
62116 SHORT TERM DISABILITY	175.54			288.20			
62120 GROUP INS - CLASSIFIED			853.44			1,312.80	
62200 SOCIAL SECURITY	8,907.07			21,966.04			
62210 SOCIAL SECURITY - CERT			13,871.21			16,311.29	
62220 SOCIAL SECURITY - CLASSIF			3,764.95			5,542.28	
62300 TEACHER RETIREMENT CONTRI	16,539.71			41,103.17			
62310 TEACHER RETIRE - CERT			25,385.22			29,850.73	
62320 TEACHER RETIRE - CLASSIF			6,890.10			10,142.72	
62700 HEALTH BENEFITS	11,777.17			20,476.36			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62720 HEALTH - CLASSIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	330.82		409.79	1,048.95		481.87	
62920 OTHER BENEFITS-CLASSIFIED	239.84		723.46	295.28		1,064.98	
1240 - SPECIAL CLASS 1:10	157,138.74	3.00	305,284.41	380,473.64	5.00	377,567.85	6.00

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0015 CLOVERDALE MIDDLE SCHOOL							
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	778.49			878.49			
1270 - RESIDENTIAL DAY SCHOOL-PR	778.49			878.49			
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	63,018.71	1.00	60,407.12	63,266.33	1.00	63,535.52	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,428.84			4,467.23			
62210 SOCIAL SECURITY - CERT			4,621.14			4,860.47	
62300 TEACHER RETIREMENT CONTRI	8,822.59			8,857.27			
62310 TEACHER RETIRE - CERT			8,457.00			8,894.97	
62700 HEALTH BENEFITS	4,150.71			3,953.12			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	275.88		136.52	267.22		143.59	
62920 OTHER BENEFITS-CLASSIFIED	12.58			11.14			
1332 - BUSINESS ED EXPL	81,148.27	1.00	78,373.54	81,227.41	1.00	82,186.31	1.00
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL	27,269.55						
1515 - SCHOOL IMPROVEMENT	27,269.55						
1545 - AT-RISK							
61117 STIPENDS - CERT	2,497.14						
62200 SOCIAL SECURITY	190.41						
62300 TEACHER RETIREMENT CONTRI	349.60						
1545 - AT-RISK	3,037.15						

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0015 CLOVERDALE MIDDLE SCHOOL							
1915 - MUSIC							
61110 CERTIFIED	57,214.80	1.00	40,231.40	42,616.12	1.00	41,905.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	61.22			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,364.25			3,229.59			
62210 SOCIAL SECURITY - CERT			3,077.70			3,205.73	
62300 TEACHER RETIREMENT CONTRI	8,010.07			5,966.27			
62310 TEACHER RETIRE - CERT			5,632.40			5,866.70	
62700 HEALTH BENEFITS	3,870.62			3,237.87			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	256.72		90.92	171.04		94.71	
62920 OTHER BENEFITS-CLASSIFIED	17.92			7.34			
1915 - MUSIC	74,173.60	1.00	49,471.38	55,633.33	1.00	55,823.90	1.00
1960 - FINE ARTS							
61110 CERTIFIED	113,514.13	3.00	70,384.00	77,364.71	2.00	81,608.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	97.92			65.28			
62114 DENTAL	847.44			517.88			
62115 HOSPITAL INDEMNITY	182.88			111.76			
62116 SHORT TERM DISABILITY	188.64			115.28			
62200 SOCIAL SECURITY	8,656.26			5,845.90			
62210 SOCIAL SECURITY - CERT			5,384.38			6,243.01	
62300 TEACHER RETIREMENT CONTRI	15,892.05			10,831.12			
62310 TEACHER RETIRE - CERT			9,853.76			11,425.12	
62700 HEALTH BENEFITS	4,525.49			3,970.93			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	500.81		159.07	337.21		184.44	
62920 OTHER BENEFITS-CLASSIFIED	25.36			14.19			
1960 - FINE ARTS	144,430.98	3.00	90,971.93	99,174.26	2.00	104,651.29	2.00

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0015 CLOVERDALE MIDDLE SCHOOL							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	135,756.56	2.00	130,591.13	131,753.05	2.00	135,904.13	2.00
62110 GROUP INSURANCE			845.28			845.28	
62112 LIFE INSURANCE	46.24			31.28			
62114 DENTAL	564.96			506.11			
62115 HOSPITAL INDEMNITY	121.92			109.22			
62116 SHORT TERM DISABILITY	125.76			112.66			
62200 SOCIAL SECURITY	10,317.66			9,982.88			
62210 SOCIAL SECURITY - CERT			9,990.22			10,396.67	
62300 TEACHER RETIREMENT CONTRI	19,005.76			18,445.41			
62310 TEACHER RETIRE - CERT			18,282.76			19,026.58	
62700 HEALTH BENEFITS	8,302.03			7,727.07			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	629.76		295.13	568.84		307.14	
62920 OTHER BENEFITS-CLASSIFIED	27.23			19.13			
2120 - GUIDANCE SERVICES	174,897.88	2.00	168,630.12	169,255.65	2.00	175,105.40	2.00
2134 - NURSES							
61120 CLASSIFIED	35,715.97	1.00	34,932.00	37,068.00	1.00	38,184.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,697.03			2,749.51			
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,921.08	
62300 TEACHER RETIREMENT CONTRI	5,000.21			5,189.52			
62320 TEACHER RETIRE - CLASSIF			4,890.48			5,345.76	
62700 HEALTH BENEFITS	641.32						
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	169.82			168.31			
62920 OTHER BENEFITS-CLASSIFIED			78.95			86.30	
2134 - NURSES	44,663.31	1.00	43,012.69	45,580.44	1.00	46,976.10	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0015 CLOVERDALE MIDDLE SCHOOL							
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	4.00			4.80			
65500 PRINTING & BINDING INT				93.50		100.00	
66100 GENERAL SUPPL & MATERIALS			93.50			193.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,314.80		1,510.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	45,889.50			44,864.18		49,600.00	
62200 SOCIAL SECURITY	3,485.92			3,414.14			
62220 SOCIAL SECURITY - CLASSIF						3,368.00	
62300 TEACHER RETIREMENT CONTRI	6,425.02			6,281.23			
62320 TEACHER RETIRE - CLASSIF						6,160.00	
2191 - SPV OF STUDENTS(NON-INST)	55,800.44			54,559.55		59,128.00	

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0015 CLOVERDALE MIDDLE SCHOOL							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,832.97	1.00	53,994.42	58,738.05	1.00	57,665.59	1.00
61120 CLASSIFIED	26,264.54	1.00	25,920.00	27,751.05	1.00	27,492.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,201.88			6,580.56			
62210 SOCIAL SECURITY - CERT			4,130.57			4,411.42	
62220 SOCIAL SECURITY - CLASSIF			1,982.88			2,103.14	
62300 TEACHER RETIREMENT CONTRI	11,493.63			12,108.48			
62310 TEACHER RETIRE - CERT			7,559.22			8,073.18	
62320 TEACHER RETIRE - CLASSIF			3,628.80			3,848.88	
62700 HEALTH BENEFITS	4,191.45			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	377.75		122.03	370.13		130.32	
62920 OTHER BENEFITS-CLASSIFIED	19.52		58.58	23.28		62.13	
66100 GENERAL SUPPL & MATERIALS	3,696.94		1,000.00	1,376.43		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	230.80		300.00			300.00	
66420 LIBRARY BOOKS	5,065.31		6,000.00			6,000.00	
66430 PERIODICALS	1,064.72		872.00	1,124.54		872.00	
66510 SOFTWARE	1,495.00		1,500.00	1,695.00		1,500.00	
67330 FURNITURE & EQUIPMENT	2,369.64		3,000.00	3,159.93		3,000.00	
67340 TECH RELATED HARDWARE							
2222 - SCHOOL LIBRARY SERVICES	119,169.83	2.00	115,246.98	117,678.81	2.00	121,637.14	2.00

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0015 CLOVERDALE MIDDLE SCHOOL							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	106,704.00	1.00	107,480.00	110,636.00	1.00	110,636.00	1.00
61120 CLASSIFIED	152,081.90	4.50	156,102.00	160,757.91	4.50	165,018.00	4.50
61300 OVERTIME	404.91			36.62			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	124.32			124.32			
62114 DENTAL	1,553.52			1,424.06			
62115 HOSPITAL INDEMNITY	335.28			307.34			
62116 SHORT TERM DISABILITY	345.84			317.02			
62120 GROUP INS - CLASSIFIED			1,920.24			1,920.24	
62200 SOCIAL SECURITY	19,524.54			20,274.14			
62210 SOCIAL SECURITY - CERT			8,222.22			8,463.65	
62220 SOCIAL SECURITY - CLASSIF			11,941.81			12,623.88	
62300 TEACHER RETIREMENT CONTRI	36,286.79			38,000.41			
62310 TEACHER RETIRE - CERT			15,047.20			15,489.04	
62320 TEACHER RETIRE - CLASSIF			21,854.28			23,102.52	
62700 HEALTH BENEFITS	20,712.90			19,765.60			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,252.61		242.90	1,192.94		250.04	
62920 OTHER BENEFITS-CLASSIFIED	1.88		352.79	0.18		372.95	
65310 TELEPHONE	374.70			480.12			
2410 - OFFICE OF THE PRINCIPAL	339,703.19	5.50	345,166.40	353,316.66	5.50	359,879.28	5.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	214,068.00	3.00	298,060.00	306,712.00	4.00	310,924.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	97.92			130.56			
62114 DENTAL	847.44			1,035.76			
62115 HOSPITAL INDEMNITY	182.88			223.52			
62116 SHORT TERM DISABILITY	188.64			230.56			
62200 SOCIAL SECURITY	15,984.93			23,177.33			
62210 SOCIAL SECURITY - CERT			22,801.59			23,785.69	
62300 TEACHER RETIREMENT CONTRI	29,969.77			42,939.92			
62310 TEACHER RETIRE - CERT			41,728.40			43,529.36	
62700 HEALTH BENEFITS	12,453.12			15,193.82			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,017.63		673.62	1,328.78		702.68	
2411 - ASSISTANT PRINCIPAL	274,810.33	3.00	382,270.65	390,972.25	4.00	397,948.77	4.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0015 CLOVERDALE MIDDLE SCHOOL							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	12,866.77		10,000.00	10,595.62		10,000.00	
2590 - OTHER SUPPORT SERVICES-BU	12,866.77		10,000.00	10,595.62		10,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	144,418.95	6.50	153,590.50	146,242.21	6.50	155,655.50	6.50
61300 OVERTIME	365.47		1,000.00	1,609.04		1,000.00	
62112 LIFE INSURANCE	95.22			96.90			
62114 DENTAL	1,318.58			1,224.08			
62115 HOSPITAL INDEMNITY	284.55			264.16			
62116 SHORT TERM DISABILITY	293.52			272.48			
62120 GROUP INS - CLASSIFIED			2,363.28			2,363.28	
62200 SOCIAL SECURITY	10,969.58			11,180.46			
62220 SOCIAL SECURITY - CLASSIF			11,826.67			11,984.64	
62300 TEACHER RETIREMENT CONTRI	20,269.89			20,699.20			
62320 TEACHER RETIRE - CLASSIF			21,642.67			21,931.77	
62700 HEALTH BENEFITS	19,236.72			15,863.70			
62720 HEALTH - CLASSIFIED			19,407.60			19,407.60	
62920 OTHER BENEFITS-CLASSIFIED	726.52		2,257.78	667.74		2,288.14	
2611 - CUSTODIAN	197,979.00	6.50	212,088.50	198,119.97	6.50	214,630.93	6.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	51,709.34		35,000.00	26,962.15		34,000.00	
66210 NATURAL GAS	23,888.69		25,000.00	33,527.55		24,000.00	
66220 ELECTRICITY	95,175.40		89,000.00	90,182.51		88,000.00	
2620 - MAINTENANCE OF BUILDINGS	170,773.43		149,000.00	150,672.21		146,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0015 CLOVERDALE MIDDLE SCHOOL							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	57,904.13	2.00	65,273.00	84,869.90	3.00	92,412.00	4.00
61300 OVERTIME	6,081.36		4,500.00	3,899.72		4,000.00	
62112 LIFE INSURANCE	56.10			74.80			
62114 DENTAL	776.82			965.14			
62115 HOSPITAL INDEMNITY	167.64			208.28			
62116 SHORT TERM DISABILITY	172.92			214.84			
62120 GROUP INS - CLASSIFIED			1,280.16			1,706.88	
62200 SOCIAL SECURITY	4,784.05			6,530.12			
62220 SOCIAL SECURITY - CLASSIF			5,338.39			7,375.51	
62300 TEACHER RETIREMENT CONTRI	8,957.99			12,427.89			
62320 TEACHER RETIRE - CLASSIF			9,768.22			13,497.68	
62700 HEALTH BENEFITS	7,708.44			14,003.95			
62720 HEALTH - CLASSIFIED			8,625.60			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	280.88			383.57			
62920 OTHER BENEFITS-CLASSIFIED	29.68		147.51	31.98		208.84	
2660 - SECURITY SERVICES	86,920.01	2.00	94,932.88	123,610.19	3.00	136,452.11	4.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,460.97		1,500.00	3,154.69			
2790 - OTHER STUDENT TRANS SVCS	2,460.97		1,500.00	3,154.69			
0015 CLOVERDALE MIDDLE SCHOOL Totals	5,636,522.07	80.88	5,671,043.41	5,923,472.04	87.93	6,064,614.72	85.93

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0016 MABELVALE MIDDLE SCHOOL							
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,271,863.54	46.86	2,364,833.05	2,436,919.56	44.79	2,444,837.41	44.86
61117 STIPENDS - CERT				977.86			
61120 CLASSIFIED				293.80			
61127 STIPENDS - NON CERT	1,000.00			2,020.78		1,000.00	
61300 OVERTIME				353.11			
62110 GROUP INSURANCE			19,661.04			19,273.20	
62112 LIFE INSURANCE	1,449.72			1,483.76			
62114 DENTAL	12,594.29			11,764.38			
62115 HOSPITAL INDEMNITY	2,718.05			2,539.00			
62116 SHORT TERM DISABILITY	2,766.77			2,602.98			
62200 SOCIAL SECURITY	169,540.23			180,469.96			
62210 SOCIAL SECURITY - CERT			180,909.75			187,030.06	
62300 TEACHER RETIREMENT CONTRI	317,638.99			341,679.60			
62310 TEACHER RETIRE - CERT			331,076.63			342,277.24	
62700 HEALTH BENEFITS	176,976.11			174,933.30			
62710 HEALTH - CERTIFIED			188,857.50			184,846.60	
62910 OTHER BENEFITS-CERTIFIED	10,755.33		5,344.51	10,960.16		5,525.34	
62920 OTHER BENEFITS-CLASSIFIED	35.09			22.56			
63400 OTHER PROFESSIONAL							
64310 REPAIRS & MAINTENANCE			1,500.00	264.85		500.00	
65320 POSTAGE	2,182.78		1,400.00	2,070.22		1,400.00	
65500 PRINTING & BINDING INT	663.00		1,000.00	512.00		500.00	
65505 PRINTING & BINDING EXT	2,000.00		2,000.00	2,000.00		2,000.00	
65515 COPIER LEASE	16,157.42			14,333.28			
65810 TRAVEL - CERTIFIED	54.60		200.00	1,157.95		300.00	
65900 MISC. PURCHASED SERVICES	455.00		400.00	455.00		500.00	
66100 GENERAL SUPPL & MATERIALS	29,179.75		30,000.00	39,246.13		29,000.00	
66150 SUPPLIES-SUPPLY CENTER	15,340.45		10,628.00	11,981.80		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	83.25		200.00	778.44		200.00	
66527 ASSETS UNDER \$1000 - TAG	790.97		850.00			850.00	
67330 FURNITURE & EQUIPMENT				1,840.00		2,000.00	
67340 TECH RELATED HARDWARE			2,000.00	2,498.51		2,000.00	
68100 DUES AND FEES	1,352.44		1,500.00			445.00	
1130 - MIDDLE/JUNIOR HIGH SCHOOL	3,035,597.78	46.86	3,142,360.48	3,244,158.99	44.79	3,234,484.85	44.86

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0016 MABELVALE MIDDLE SCHOOL							
1131 - JUNIOR HIGH							
63490 OTHER PROFESSIONAL SERVIC							
66100 GENERAL SUPPL & MATERIALS	5,854.65						
66170 SUPPLIES - FOOD(NON C/N)							
68100 DUES AND FEES	500.00						
1131 - JUNIOR HIGH	6,354.65						
1150 - ATHLETICS							
61110 CERTIFIED	11,958.18	0.21	11,476.04	12,220.58	0.21	12,061.12	0.21
61117 STIPENDS - CERT	20,598.88		5,000.00	23,045.00		24,000.00	
62110 GROUP INSURANCE			92.20			92.20	
62112 LIFE INSURANCE	7.70			7.20			
62114 DENTAL	65.45			56.10			
62115 HOSPITAL INDEMNITY	13.91			12.10			
62116 SHORT TERM DISABILITY	14.63			12.54			
62200 SOCIAL SECURITY	2,479.01			2,677.07			
62210 SOCIAL SECURITY - CERT			1,643.92			2,758.68	
62300 TEACHER RETIREMENT CONTRI	4,557.93			4,937.17			
62310 TEACHER RETIRE - CERT			3,006.65			5,048.56	
62700 HEALTH BENEFITS	868.54			780.07			
62710 HEALTH - CERTIFIED			905.68			905.68	
62910 OTHER BENEFITS-CERTIFIED	57.28		25.94	52.71		27.25	
62920 OTHER BENEFITS-CLASSIFIED	14.98			34.10			
1150 - ATHLETICS	40,636.49	0.21	22,150.43	43,834.64	0.21	44,893.49	0.21
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						88,000.00	
1199 - SUBSTITUTES-INSTRUCTION						88,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0016 MABELVALE MIDDLE SCHOOL							
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	72,209.74	1.00	72,209.74	74,312.85	1.00	74,312.85	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,422.12			5,596.07			
62210 SOCIAL SECURITY - CERT			5,524.05			5,684.93	
62300 TEACHER RETIREMENT CONTRI	10,109.34			10,403.73			
62310 TEACHER RETIRE - CERT			10,109.36			10,403.80	
62700 HEALTH BENEFITS	4,150.99			3,953.39			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	351.94		163.19	332.55		167.95	
1210 - ITINERANT INSTRUCTION	92,683.09	1.00	92,758.10	95,003.69	1.00	95,321.29	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	182,884.54	3.00	183,942.00	189,256.46	3.00	190,693.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62200 SOCIAL SECURITY	13,597.62			14,152.62			
62210 SOCIAL SECURITY - CERT			14,071.56			14,588.01	
62300 TEACHER RETIREMENT CONTRI	25,603.85			26,495.81			
62310 TEACHER RETIRE - CERT			25,751.88			26,697.02	
62700 HEALTH BENEFITS	11,508.97			10,796.73			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	880.04		415.72	859.78		430.96	
1220 - RESOURCE ROOM	235,791.90	3.00	238,436.44	242,776.70	3.00	246,664.27	3.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0016 MABELVALE MIDDLE SCHOOL							
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	54,671.72	1.00	56,472.00	58,111.64	1.00	59,521.00	1.00
61120 CLASSIFIED	42,210.24	2.00	39,488.00	40,085.44	2.00	41,902.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	76.84			73.44			
62114 DENTAL	894.52			776.82			
62115 HOSPITAL INDEMNITY	193.04			167.64			
62116 SHORT TERM DISABILITY	199.12			172.92			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	7,277.65			7,306.97			
62210 SOCIAL SECURITY - CERT			4,320.11			4,553.36	
62220 SOCIAL SECURITY - CLASSIF			3,020.83			3,205.51	
62300 TEACHER RETIREMENT CONTRI	13,563.46			13,747.62			
62310 TEACHER RETIRE - CERT			7,906.08			8,332.94	
62320 TEACHER RETIRE - CLASSIF			5,528.32			5,866.28	
62700 HEALTH BENEFITS	9,020.88			7,906.80			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	265.77		127.63	264.07		134.52	
62920 OTHER BENEFITS-CLASSIFIED	203.90		580.47	185.64		615.96	
1240 - SPECIAL CLASS 1:10	128,577.14	3.00	127,361.44	128,799.00	3.00	134,049.57	3.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	894.07			894.07			
1270 - RESIDENTIAL DAY SCHOOL-PR	894.07			894.07			
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	145,615.32	1.00	187,144.72	189,795.90	3.00	192,503.69	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	77.52			97.92			
62114 DENTAL	670.89			776.82			
62115 HOSPITAL INDEMNITY	144.78			167.64			
62116 SHORT TERM DISABILITY	149.34			172.92			
62200 SOCIAL SECURITY	10,748.21			13,960.60			
62210 SOCIAL SECURITY - CERT			14,316.57			14,726.54	
62300 TEACHER RETIREMENT CONTRI	20,386.09			26,571.56			
62310 TEACHER RETIRE - CERT			26,200.26			26,950.52	
62700 HEALTH BENEFITS	10,020.35			11,859.77			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	703.58		422.94	830.91		435.05	
1332 - BUSINESS ED EXPL	188,516.08	1.00	242,339.77	244,234.04	3.00	248,871.08	3.00

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0016 MABELVALE MIDDLE SCHOOL							
1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED	75,144.10	1.00	77,779.06	77,299.27	1.00	125,329.43	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,748.45			5,891.06			
62210 SOCIAL SECURITY - CERT			5,950.10			9,587.70	
62300 TEACHER RETIREMENT CONTRI	10,520.17			10,821.91			
62310 TEACHER RETIRE - CERT			10,889.07			17,546.12	
62700 HEALTH BENEFITS	4,150.99			3,953.25			
62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	360.67		175.78	340.84		283.24	
1352 - AUTO SERVICE TECHNOLOGY	96,363.34	1.00	99,545.77	98,711.43	1.00	162,250.01	2.00
1510 - BASIC SKILLS/TUTORS							
63210 INSTRUCTION SERVICES	120,000.00		120,000.00	120,000.00			
1510 - BASIC SKILLS/TUTORS	120,000.00		120,000.00	120,000.00			
1511 - BEFORE/AFTER SCHOOL PROGR							
66100 GENERAL SUPPL & MATERIALS				1,963.05			
1511 - BEFORE/AFTER SCHOOL PROGR				1,963.05			
1545 - AT-RISK							
61117 STIPENDS - CERT	2,497.75						
62200 SOCIAL SECURITY	182.08						
62300 TEACHER RETIREMENT CONTRI	349.63						
1545 - AT-RISK	3,029.46						

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0016 MABELVALE MIDDLE SCHOOL							
1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED	56,334.00	1.00	57,651.50	57,964.00	1.00	57,964.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,171.04			4,274.10			
62210 SOCIAL SECURITY - CERT			4,410.34			4,434.25	
62300 TEACHER RETIREMENT CONTRI	7,886.75			8,114.98			
62310 TEACHER RETIRE - CERT			8,071.21			8,114.96	
62700 HEALTH BENEFITS	4,191.30			3,953.29			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	271.55		130.29	263.21		131.00	
1590 - OTHER COMPENSATORY EDUC P	73,293.60	1.00	75,015.10	74,974.68	1.00	75,395.97	1.00
1915 - MUSIC							
61110 CERTIFIED	18,171.94		34,206.00	40,610.76	1.00	40,306.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	19.04			32.64			
62114 DENTAL	164.78			258.94			
62115 HOSPITAL INDEMNITY	35.56			55.88			
62116 SHORT TERM DISABILITY	36.68			57.64			
62200 SOCIAL SECURITY	1,390.21			3,081.22			
62210 SOCIAL SECURITY - CERT			2,616.76			3,083.41	
62300 TEACHER RETIREMENT CONTRI	2,544.07			5,685.49			
62310 TEACHER RETIRE - CERT			4,788.84			5,642.84	
62700 HEALTH BENEFITS				3,219.30			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	91.24		77.31	168.00		91.09	
1915 - MUSIC	22,453.52		42,127.87	53,169.87	1.00	53,875.10	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0016 MABELVALE MIDDLE SCHOOL							
1960 - FINE ARTS							
61110 CERTIFIED	35,916.00	2.00	77,259.00	63,164.92	2.00	98,107.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	32.64			48.96			
62114 DENTAL	282.48			376.64			
62115 HOSPITAL INDEMNITY	60.96			81.28			
62116 SHORT TERM DISABILITY	62.88			83.84			
62200 SOCIAL SECURITY	2,747.55			4,782.62			
62210 SOCIAL SECURITY - CERT			5,910.31			7,505.18	
62300 TEACHER RETIREMENT CONTRI	5,028.24			8,843.14			
62310 TEACHER RETIRE - CERT			10,816.26			13,734.98	
62700 HEALTH BENEFITS	4,508.94			6,107.75			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	173.20		174.61	282.20		221.73	
1960 - FINE ARTS	48,812.89	2.00	103,663.70	83,771.35	2.00	129,072.41	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	145,469.91	2.00	147,626.16	151,699.26	2.00	151,835.16	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	11,041.16			11,411.04			
62210 SOCIAL SECURITY - CERT			11,293.40			11,615.39	
62300 TEACHER RETIREMENT CONTRI	20,365.69			21,237.84			
62310 TEACHER RETIRE - CERT			20,667.67			21,256.92	
62700 HEALTH BENEFITS	8,302.06			7,906.79			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	694.45		333.63	666.21		343.14	
2120 - GUIDANCE SERVICES	186,751.19	2.00	189,424.38	193,731.34	2.00	194,554.13	2.00

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0016 MABELVALE MIDDLE SCHOOL							
2134 - NURSES							
61120 CLASSIFIED	45,696.00	1.00	47,076.00	48,480.00	1.00	49,956.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,466.01			3,611.51			
62220 SOCIAL SECURITY - CLASSIF			3,601.31			3,821.63	
62300 TEACHER RETIREMENT CONTRI	6,397.44			6,787.20			
62320 TEACHER RETIRE - CLASSIF			6,590.64			6,993.84	
62700 HEALTH BENEFITS	5.20			5,007.80			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	220.29			220.25			
62920 OTHER BENEFITS-CLASSIFIED			106.39			112.90	
2134 - NURSES	56,223.90	1.00	62,126.10	64,511.86	1.00	65,636.13	1.00
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	69,216.00	1.00	71,316.00	73,452.00	1.00	75,684.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,372.91			5,105.15			
62210 SOCIAL SECURITY - CERT			5,455.67			5,789.83	
62300 TEACHER RETIREMENT CONTRI	9,690.24			10,283.28			
62310 TEACHER RETIRE - CERT			9,984.24			10,595.76	
62700 HEALTH BENEFITS	4,191.47			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	333.65		161.17	333.56		171.05	
2141 - SPV PSYCH SERVICES	88,243.23	1.00	91,668.84	93,532.49	1.00	96,992.40	1.00

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0016 MABELVALE MIDDLE SCHOOL							
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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50			193.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,221.30		1,410.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	26,326.44			27,662.53		27,000.00	
62200 SOCIAL SECURITY	1,997.40			2,095.28			
62220 SOCIAL SECURITY - CLASSIF						2,066.00	
62300 TEACHER RETIREMENT CONTRI	3,686.12			3,873.10			
62320 TEACHER RETIRE - CLASSIF						3,780.00	
2191 - SPV OF STUDENTS(NON-INST)	32,009.96			33,630.91		32,846.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	70,422.37	1.00	70,422.37	72,473.43	1.00	72,473.43	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,194.91			5,379.39			
62210 SOCIAL SECURITY - CERT			5,387.31			5,544.22	
62300 TEACHER RETIREMENT CONTRI	9,859.15			10,146.30			
62310 TEACHER RETIRE - CERT			9,859.13			10,146.28	
62700 HEALTH BENEFITS	4,151.04			3,953.39			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	343.39		159.15	324.37		163.79	
66100 GENERAL SUPPL & MATERIALS	1,317.17		2,500.00	3,115.96		3,500.00	
66420 LIBRARY BOOKS	10,573.37		8,500.00	6,031.97		7,186.00	
66510 SOFTWARE			736.00				
66527 ASSETS UNDER \$1000 - TAG				902.16		1,000.00	
2222 - SCHOOL LIBRARY SERVICES	102,300.36	1.00	102,315.72	102,732.07	1.00	104,765.48	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0016 MABELVALE MIDDLE SCHOOL							
2294 - MATH FACILITATOR							
61110 CERTIFIED	56,238.23	1.00	57,657.05	59,386.36	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,286.92			4,496.38			
62210 SOCIAL SECURITY - CERT			4,410.76				
62300 TEACHER RETIREMENT CONTRI	7,873.39			8,314.03			
62310 TEACHER RETIRE - CERT			8,071.99				
62700 HEALTH BENEFITS	4,150.84			3,953.25			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	274.11		130.30	265.85			
2294 - MATH FACILITATOR	73,262.45	1.00	75,021.86	76,820.97	1.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	107,505.00	1.00	107,337.00	110,493.00	1.00	110,493.00	1.00
61120 CLASSIFIED	127,525.44	3.50	131,308.00	131,918.64	3.50	96,210.00	3.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	100.76			100.76			
62114 DENTAL	1,224.20			1,130.03			
62115 HOSPITAL INDEMNITY	264.16			243.84			
62116 SHORT TERM DISABILITY	272.48			251.52			
62120 GROUP INS - CLASSIFIED			1,493.52			1,066.80	
62200 SOCIAL SECURITY	17,209.03			17,393.83			
62210 SOCIAL SECURITY - CERT			8,211.28			8,452.71	
62220 SOCIAL SECURITY - CLASSIF			10,045.07			7,360.07	
62300 TEACHER RETIREMENT CONTRI	32,904.32			33,937.72			
62310 TEACHER RETIRE - CERT			15,027.18			15,469.02	
62320 TEACHER RETIRE - CLASSIF			18,383.12			13,469.40	
62700 HEALTH BENEFITS	15,873.78			15,264.67			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,133.35		242.58	1,061.98		249.71	
62920 OTHER BENEFITS-CLASSIFIED			296.76			217.44	
65310 TELEPHONE	701.86			905.43		650.00	
2410 - OFFICE OF THE PRINCIPAL	304,714.38	4.50	310,034.67	312,701.42	4.50	267,015.51	4.50

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0016 MABELVALE MIDDLE SCHOOL							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	219,273.68	3.00	378,602.00	395,204.65	5.00	293,856.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	95.20			160.48			
62114 DENTAL	823.90			1,294.70			
62115 HOSPITAL INDEMNITY	177.80			279.40			
62116 SHORT TERM DISABILITY	183.40			288.20			
62200 SOCIAL SECURITY	16,033.45			29,380.35			
62210 SOCIAL SECURITY - CERT			28,963.04			22,479.98	
62300 TEACHER RETIREMENT CONTRI	30,698.50			55,328.94			
62310 TEACHER RETIRE - CERT			53,004.28			41,139.84	
62700 HEALTH BENEFITS	12,134.16			19,526.34			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,058.58		855.64	1,726.68		664.11	
2411 - ASSISTANT PRINCIPAL	280,478.67	3.00	480,432.00	503,189.74	5.00	377,146.97	4.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED			57,792.00	51,389.00	1.00	56,811.00	1.00
62110 GROUP INSURANCE			438.96			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				3,763.43			
62210 SOCIAL SECURITY - CERT			4,421.09			4,346.04	
62300 TEACHER RETIREMENT CONTRI				7,194.41			
62310 TEACHER RETIRE - CERT			8,090.88			7,953.54	
62700 HEALTH BENEFITS				3,951.88			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED			130.61	233.47		128.39	
2490 - OTHER SPT SERVICES-SCH AD			75,186.34	66,937.29	1.00	69,677.93	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,318.64		10,000.00	9,841.79		10,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,318.64		10,000.00	9,841.79		10,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0016 MABELVALE MIDDLE SCHOOL							
2611 - CUSTODIAN							
61120 CLASSIFIED	90,661.95	4.50	87,522.00	74,907.06	4.50	90,031.00	4.50
61300 OVERTIME	1,093.24		500.00	4,154.09		500.00	
62112 LIFE INSURANCE	66.30			69.70			
62114 DENTAL	918.06			894.52			
62115 HOSPITAL INDEMNITY	198.12			193.04			
62116 SHORT TERM DISABILITY	204.36			199.12			
62120 GROUP INS - CLASSIFIED			1,936.56			1,936.56	
62200 SOCIAL SECURITY	6,928.43			5,977.44			
62220 SOCIAL SECURITY - CLASSIF			6,733.43			6,925.36	
62300 TEACHER RETIREMENT CONTRI	9,190.10			11,068.55			
62320 TEACHER RETIRE - CLASSIF			12,323.08			12,674.34	
62700 HEALTH BENEFITS	13,369.50			14,005.00			
62720 HEALTH - CLASSIFIED			19,407.60			15,094.80	
62820 PUBLIC RETIREMENT - CLASS	1,044.47						
62920 OTHER BENEFITS-CLASSIFIED	454.89		1,286.58	353.50		1,323.46	
2611 - CUSTODIAN	124,129.42	4.50	129,709.25	111,822.02	4.50	128,485.52	4.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	35,984.42		20,000.00	29,891.24		29,000.00	
64310 REPAIRS & MAINTENANCE				19,200.00		8,800.00	
66210 NATURAL GAS	41,710.56		38,000.00	49,578.50		39,000.00	
66220 ELECTRICITY	133,067.01		110,000.00	124,885.53		124,000.00	
2620 - MAINTENANCE OF BUILDINGS	210,761.99		168,000.00	223,555.27		200,800.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0016 MABELVALE MIDDLE SCHOOL							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	74,161.10	3.00	71,898.00	77,718.01	3.00	74,037.00	3.00
61300 OVERTIME	6,916.54		3,000.00	1,830.33		2,000.00	
62112 LIFE INSURANCE	61.20			61.20			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	6,067.04			5,856.74			
62220 SOCIAL SECURITY - CLASSIF			5,730.20			5,816.82	
62300 TEACHER RETIREMENT CONTRI	11,350.70			11,136.65			
62320 TEACHER RETIRE - CLASSIF			10,485.72			10,645.18	
62700 HEALTH BENEFITS	8,396.18			11,058.10			
62720 HEALTH - CLASSIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	346.25			336.15			
62920 OTHER BENEFITS-CLASSIFIED	42.26		162.48	24.38		167.31	
2660 - SECURITY SERVICES	108,560.23	3.00	101,182.16	109,138.94	3.00	106,884.87	3.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				135.32			
2790 - OTHER STUDENT TRANS SVCS				135.32			
0016 MABELVALE MIDDLE SCHOOL Totals	5,671,978.93	80.07	6,102,170.42	6,335,794.24	84.00	6,169,092.98	83.07

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Unit Func Obj - Description 0017 BALE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	54,515.28	1.00	54,624.00	56,202.00	1.00	56,202.00	1.00
61120 CLASSIFIED	17,455.00	1.00	17,982.00	18,299.36	1.00	19,078.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,485.77			5,678.50			
62210 SOCIAL SECURITY - CERT			4,178.74			4,299.45	
62220 SOCIAL SECURITY - CLASSIF			1,375.62			1,459.47	
62300 TEACHER RETIREMENT CONTRI	10,075.86			10,430.30			
62310 TEACHER RETIRE - CERT			7,647.36			7,868.28	
62320 TEACHER RETIRE - CLASSIF			2,517.48			2,670.92	
62700 HEALTH BENEFITS	8,382.95			7,906.51			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	263.18		123.45	255.14		127.02	
62920 OTHER BENEFITS-CLASSIFIED	84.15		264.34	84.26		280.45	
66100 GENERAL SUPPL & MATERIALS	1,448.43		1,000.00	1,840.24		1,000.00	
66150 SUPPLIES-SUPPLY CENTER			710.00	59.70		710.00	
68100 DUES AND FEES	140.00						
1105 - PRESCHOOL	98,716.30	2.00	99,914.27	101,553.97	2.00	103,186.87	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	146,515.28	3.00	149,255.00	153,429.83	3.00	156,293.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62200 SOCIAL SECURITY	10,280.25			10,903.11			
62210 SOCIAL SECURITY - CERT			11,418.01			11,956.41	
62300 TEACHER RETIREMENT CONTRI	20,512.21			21,480.11			
62310 TEACHER RETIRE - CERT			20,895.70			21,881.02	
62700 HEALTH BENEFITS	12,574.03			12,162.40			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	692.24		337.32	683.91		353.22	
1110 - KINDERGARTEN	191,890.89	3.00	196,161.31	199,874.66	3.00	204,738.93	3.00

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Unit Func Obj - Description 0017 BALE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	608,965.68	13.00	571,248.00	574,186.07	12.00	526,718.00	11.00
61120 CLASSIFIED	66,312.97	3.00	49,950.00	50,020.62	2.00	51,448.00	2.00
61127 STIPENDS - NON CERT				500.00			
61300 OVERTIME				0.50			
62110 GROUP INSURANCE			5,267.52			4,828.56	
62112 LIFE INSURANCE	485.52			435.20			
62114 DENTAL	4,519.68			3,648.70			
62115 HOSPITAL INDEMNITY	975.36			787.40			
62116 SHORT TERM DISABILITY	1,000.84			812.20			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	50,403.42			46,359.71			
62210 SOCIAL SECURITY - CERT			43,700.49			40,293.93	
62220 SOCIAL SECURITY - CLASSIF			3,821.18			3,935.78	
62300 TEACHER RETIREMENT CONTRI	94,539.46			87,459.42			
62310 TEACHER RETIRE - CERT			79,974.72			73,740.52	
62320 TEACHER RETIRE - CLASSIF			6,993.00			7,202.72	
62700 HEALTH BENEFITS	62,404.39			43,343.43			
62710 HEALTH - CERTIFIED			38,815.20			38,815.20	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	2,929.84		1,291.01	2,597.21		1,190.38	
62920 OTHER BENEFITS-CLASSIFIED	343.51		734.26	246.00		756.28	
63310 PROF EMP TRAIN/DEV CERT	25.00						
65320 POSTAGE	430.51		300.00	449.44		450.00	
65500 PRINTING & BINDING INT	593.00		700.00	414.00		300.00	
65505 PRINTING & BINDING EXT				226.81			
65515 COPIER LEASE	8,547.30			8,605.31			
66100 GENERAL SUPPL & MATERIALS	27,386.26		23,000.00	11,170.49		19,999.00	
66150 SUPPLIES-SUPPLY CENTER	638.64		800.00	3,111.12			
66527 ASSETS UNDER \$1000 - TAG	2,047.40		907.00	1,807.22		2,500.00	
67340 TECH RELATED HARDWARE				3,266.73			
68100 DUES AND FEES			350.00				
1120 - ELEMENTARY	932,548.78	16.00	837,331.42	839,447.58	14.00	781,657.41	13.00
1121 - ELEMENTARY - SCIENCE							
66100 GENERAL SUPPL & MATERIALS	2,675.41						
1121 - ELEMENTARY - SCIENCE	2,675.41						

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1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						45,000.00	
1199 - SUBSTITUTES-INSTRUCTION						45,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	146,952.00	2.00	146,952.00	151,368.00	2.00	151,368.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	11,123.07			11,445.47			
62210 SOCIAL SECURITY - CERT			11,241.82			11,579.66	
62300 TEACHER RETIREMENT CONTRI	20,573.28			21,191.52			
62310 TEACHER RETIRE - CERT			20,573.28			21,191.52	
62700 HEALTH BENEFITS	8,382.96			7,906.80			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	708.43		332.12	687.56		342.10	
1210 - ITINERANT INSTRUCTION	188,617.66	2.00	188,602.74	193,409.55	2.00	193,984.80	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	37,082.31	2.00	104,783.00	40,722.13	2.80	43,362.00	1.00
62110 GROUP INSURANCE			806.44			438.96	
62112 LIFE INSURANCE	60.10			32.64			
62114 DENTAL	520.24			494.34			
62115 HOSPITAL INDEMNITY	112.28			106.68			
62116 SHORT TERM DISABILITY	68.65			57.64			
62200 SOCIAL SECURITY	2,806.91			2,998.01			
62210 SOCIAL SECURITY - CERT			8,015.90			3,317.19	
62300 TEACHER RETIREMENT CONTRI	5,191.64			5,701.09			
62310 TEACHER RETIRE - CERT			14,669.62			6,070.68	
62700 HEALTH BENEFITS	8,334.28			7,546.77			
62710 HEALTH - CERTIFIED			7,763.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	176.51		236.81	190.79		98.00	
1220 - RESOURCE ROOM	54,352.92	2.00	136,274.81	57,850.09	2.80	57,599.63	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	56,334.00	1.00	56,334.00	57,964.00	1.00	57,964.00	1.00
61120 CLASSIFIED	65,682.02	4.00	108,411.00	87,060.11	6.00	73,566.00	4.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	101.29			121.89			
62114 DENTAL	1,233.12			1,377.09			
62115 HOSPITAL INDEMNITY	266.11			297.18			
62116 SHORT TERM DISABILITY	269.25			306.54			
62120 GROUP INS - CLASSIFIED			2,592.96			1,706.88	
62200 SOCIAL SECURITY	9,238.59			10,977.50			
62210 SOCIAL SECURITY - CERT			4,309.55			4,434.25	
62220 SOCIAL SECURITY - CLASSIF			8,293.45			5,627.80	
62300 TEACHER RETIREMENT CONTRI	17,082.45			20,303.41			
62310 TEACHER RETIRE - CERT			7,886.76			8,114.96	
62320 TEACHER RETIRE - CLASSIF			15,177.54			10,299.24	
62700 HEALTH BENEFITS	18,577.71			17,447.87			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			21,564.00			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	271.55		127.31	263.21		131.00	
62920 OTHER BENEFITS-CLASSIFIED	303.24		1,593.63	383.65		1,081.43	
1240 - SPECIAL CLASS 1:10	169,359.33	5.00	231,041.96	196,502.45	7.00	180,615.72	5.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	26,593.75			412.50			
61127 STIPENDS - NON CERT	6,546.09			4,561.64			
61300 OVERTIME	1,262.66			1,129.61			
62112 LIFE INSURANCE	0.43						
62114 DENTAL	5.85						
62115 HOSPITAL INDEMNITY	1.26						
62116 SHORT TERM DISABILITY	1.30						
62200 SOCIAL SECURITY	2,583.65			462.38			
62300 TEACHER RETIREMENT CONTRI	4,750.57			849.28			
62700 HEALTH BENEFITS	102.81			2.85			
62910 OTHER BENEFITS-CERTIFIED	1.01						
62920 OTHER BENEFITS-CLASSIFIED	144.67			28.41			
66100 GENERAL SUPPL & MATERIALS				896.46			
67340 TECH RELATED HARDWARE				4,239.22			
1511 - BEFORE/AFTER SCHOOL PROGR	41,994.05			12,582.35			

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0017	BALE								
		1515 - SCHOOL IMPROVEMENT							
		63230 CONSULTING-EDUCATIONAL	23,004.42		55,000.00				
		1515 - SCHOOL IMPROVEMENT	23,004.42		55,000.00				
		1545 - AT-RISK							
		61117 STIPENDS - CERT	1,248.42						
		62200 SOCIAL SECURITY	94.61						
		62300 TEACHER RETIREMENT CONTRI	174.74						
		1545 - AT-RISK	1,517.77						
		1560 - READING							
		61110 CERTIFIED	68,635.00	1.00	55,000.00	50,969.25	1.00	53,736.88	1.00
		62110 GROUP INSURANCE			459.36			156.48	
		62112 LIFE INSURANCE	32.64			29.92			
		62114 DENTAL	282.48			235.40			
		62115 HOSPITAL INDEMNITY	60.96			50.80			
		62116 SHORT TERM DISABILITY	62.88			52.40			
		62200 SOCIAL SECURITY	5,058.29			3,873.51			
		62210 SOCIAL SECURITY - CERT			4,207.50			4,110.87	
		62300 TEACHER RETIREMENT CONTRI	9,608.88			7,135.63			
		62310 TEACHER RETIRE - CERT			7,700.00			7,523.16	
		62700 HEALTH BENEFITS	4,191.46			3,950.24			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	330.82		124.30	233.86		121.45	
		1560 - READING	88,263.41	1.00	71,803.96	66,531.01	1.00	69,961.64	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	60,426.00	1.00	61,742.00	63,504.00	1.00	32,429.50	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,585.19			4,804.16			
62210 SOCIAL SECURITY - CERT			4,723.26			2,480.86	
62300 TEACHER RETIREMENT CONTRI	8,459.74			8,890.54			
62310 TEACHER RETIRE - CERT			8,643.88			4,540.13	
62700 HEALTH BENEFITS	4,191.05			3,952.61			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	276.76		139.54	274.75		73.29	
1910 - GIFTED AND TALENTED	78,377.70	1.00	80,000.44	81,831.16	1.00	41,899.66	0.50
1915 - MUSIC							
61110 CERTIFIED	17,815.63	1.00	34,863.00	35,909.00	1.00	36,587.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	19.04			35.36			
62114 DENTAL	164.78			282.48			
62115 HOSPITAL INDEMNITY	35.56			60.96			
62116 SHORT TERM DISABILITY	36.68			62.88			
62200 SOCIAL SECURITY	1,362.91			2,721.37			
62210 SOCIAL SECURITY - CERT			2,667.02			2,798.91	
62300 TEACHER RETIREMENT CONTRI	2,494.24			5,027.16			
62310 TEACHER RETIRE - CERT			4,880.82			5,122.18	
62700 HEALTH BENEFITS				4,311.12			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	89.49		78.79	161.63		82.69	
1915 - MUSIC	22,018.33	1.00	47,241.39	48,571.96	1.00	49,342.54	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED	25,956.95	0.60	26,779.20	40,876.68	0.60	47,325.00	1.00
62110 GROUP INSURANCE			263.38			438.96	
62112 LIFE INSURANCE	19.68			29.94			
62114 DENTAL	169.44			235.39			
62115 HOSPITAL INDEMNITY	36.48			50.78			
62116 SHORT TERM DISABILITY	37.68			52.39			
62200 SOCIAL SECURITY	1,930.72			3,046.15			
62210 SOCIAL SECURITY - CERT			2,048.61			3,620.36	
62300 TEACHER RETIREMENT CONTRI	3,634.05			5,722.72			
62310 TEACHER RETIRE - CERT			3,749.09			6,625.50	
62700 HEALTH BENEFITS	2,514.90			3,594.00			
62710 HEALTH - CERTIFIED			2,587.68			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	125.22		60.52	193.85		106.95	
1960 - FINE ARTS	34,425.12	0.60	35,488.48	53,801.90	0.60	62,429.57	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	66,635.00	1.00	68,635.00	70,634.00	1.00	70,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,006.71			5,318.11			
62210 SOCIAL SECURITY - CERT			5,250.58			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,328.86			9,888.73			
62310 TEACHER RETIRE - CERT			9,608.90			9,888.76	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	321.24		155.12	320.79		159.63	
2120 - GUIDANCE SERVICES	85,922.25	1.00	88,401.36	90,520.13	1.00	90,837.65	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	19,740.80	0.40	19,078.40	20,825.60	0.40	20,192.00	0.40
62200 SOCIAL SECURITY	1,510.23			1,593.18			
62220 SOCIAL SECURITY - CLASSIF			1,459.50			1,544.69	
62300 TEACHER RETIREMENT CONTRI	2,763.76			2,915.55			
62320 TEACHER RETIRE - CLASSIF			2,670.98			2,826.88	
62910 OTHER BENEFITS-CERTIFIED	85.55			85.59			
62920 OTHER BENEFITS-CLASSIFIED			43.12			45.63	
2134 - NURSES	24,100.34	0.40	23,252.00	25,419.92	0.40	24,609.20	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	200.00		1,000.00	875.00		1,000.00	
62200 SOCIAL SECURITY	15.21			66.94			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	28.00			122.50			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62700 HEALTH BENEFITS	0.06						
62920 OTHER BENEFITS-CLASSIFIED	3.66			4.20			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
66150 SUPPLIES-SUPPLY CENTER				93.50			
2170 - PARENTAL INVOLVEMENT	246.93		1,310.00	1,162.14		1,310.00	

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Unit Func Obj - Description 0017 BALE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,044.49	1.00	64,044.49	65,903.68	1.00	65,903.68	1.00
61120 CLASSIFIED	11,678.40	0.40	11,678.40	12,028.80	0.40	30,072.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	395.52			362.56			
62115 HOSPITAL INDEMNITY	85.44			78.32			
62116 SHORT TERM DISABILITY	88.08			80.74			
62120 GROUP INS - CLASSIFIED			170.68			426.72	
62200 SOCIAL SECURITY	5,710.92			5,850.76			
62210 SOCIAL SECURITY - CERT			4,899.40			5,041.63	
62220 SOCIAL SECURITY - CLASSIF			893.40			2,300.51	
62300 TEACHER RETIREMENT CONTRI	10,601.17			10,910.48			
62310 TEACHER RETIRE - CERT			8,966.23			9,226.52	
62320 TEACHER RETIRE - CLASSIF			1,634.98			4,210.08	
62700 HEALTH BENEFITS	4,662.96			4,645.28			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			1,725.12			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	368.54		144.74	349.58		148.94	
62920 OTHER BENEFITS-CLASSIFIED			26.39			67.96	
66100 GENERAL SUPPL & MATERIALS	4,609.23		3,354.00	2,483.29		2,868.00	
66105 EQUIPMENT - UNDER \$1000							
66107 ASSETS-UNDER \$1000 NO TAG				302.82			
66150 SUPPLIES-SUPPLY CENTER	974.63			129.81		250.00	
66420 LIBRARY BOOKS	1,106.80		3,000.00	2,001.31		2,500.00	
66430 PERIODICALS				299.40		250.00	
66527 ASSETS UNDER \$1000 - TAG				854.06			
2222 - SCHOOL LIBRARY SERVICES	104,366.98	1.40	105,289.59	106,321.69	1.40	132,330.60	2.00

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Unit 0017	Func BALE	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY									
		61120 CLASSIFIED	25,005.00	1.00	24,975.00	25,814.00	1.00	25,724.00	1.00
		62112 LIFE INSURANCE	20.40			20.40			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62120 GROUP INS - CLASSIFIED			426.72			426.72	
		62200 SOCIAL SECURITY	1,802.05			1,853.21			
		62220 SOCIAL SECURITY - CLASSIF			1,910.59			1,967.89	
		62300 TEACHER RETIREMENT CONTRI	3,500.73			3,614.01			
		62320 TEACHER RETIRE - CLASSIF			3,496.50			3,601.36	
		62700 HEALTH BENEFITS	4,191.48			3,952.65			
		62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
		62920 OTHER BENEFITS-CLASSIFIED	120.44		367.13	117.21		378.14	
2230 - INSTR-RELATED TECHNOLOGY			35,046.42	1.00	35,488.74	35,743.94	1.00	36,410.91	1.00
2297 - LITERACY FACILITATOR									
		61110 CERTIFIED						25,450.68	0.50
		62110 GROUP INSURANCE						219.48	
		62210 SOCIAL SECURITY - CERT						1,946.98	
		62310 TEACHER RETIRE - CERT						3,563.10	
		62710 HEALTH - CERTIFIED						2,156.40	
		62910 OTHER BENEFITS-CERTIFIED						57.52	
2297 - LITERACY FACILITATOR								33,394.16	0.50

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Unit Func Obj - Description 0017 BALE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,601.00	1.00	92,121.00	94,761.00	1.00	97,497.00	1.00
61120 CLASSIFIED	26,644.34	1.00	31,932.00	32,648.96	1.00	30,072.00	1.00
61300 OVERTIME	14.97						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	52.81			53.04			
62114 DENTAL	561.84			517.88			
62115 HOSPITAL INDEMNITY	121.25			111.76			
62116 SHORT TERM DISABILITY	125.07			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,393.66			9,146.76			
62210 SOCIAL SECURITY - CERT			7,047.26			7,458.52	
62220 SOCIAL SECURITY - CLASSIF			2,442.80			2,300.51	
62300 TEACHER RETIREMENT CONTRI	16,276.40			17,837.34			
62310 TEACHER RETIRE - CERT			12,896.94			13,649.58	
62320 TEACHER RETIRE - CLASSIF			4,470.48			4,210.08	
62700 HEALTH BENEFITS	8,252.81			7,906.22			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	546.17		208.19	551.70		220.34	
62920 OTHER BENEFITS-CLASSIFIED	0.06		72.17			67.96	
65310 TELEPHONE	887.82		1,000.00	1,028.34		1,500.00	
2410 - OFFICE OF THE PRINCIPAL	151,478.20	2.00	161,682.12	164,678.28	2.00	166,467.27	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,289.91		5,000.00	6,446.96		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,289.91		5,000.00	6,446.96		5,000.00	

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Unit Func Obj - Description 0017 BALE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2611 - CUSTODIAN							
61120 CLASSIFIED	54,578.09	2.50	58,151.00	54,777.92	2.50	60,134.50	2.50
61300 OVERTIME	132.83			553.41			
62112 LIFE INSURANCE	37.40			34.85			
62114 DENTAL	517.88			435.49			
62115 HOSPITAL INDEMNITY	111.76			93.98			
62116 SHORT TERM DISABILITY	115.28			96.94			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,144.46			4,178.69			
62220 SOCIAL SECURITY - CLASSIF			4,448.55			4,600.28	
62300 TEACHER RETIREMENT CONTRI	3,072.79			2,946.91			
62320 TEACHER RETIRE - CLASSIF			3,576.86			3,720.15	
62700 HEALTH BENEFITS	4,124.30			4,067.08			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62820 PUBLIC RETIREMENT - CLASS	1,310.57		1,304.08	1,371.35		1,342.48	
62920 OTHER BENEFITS-CLASSIFIED	274.89		854.82	246.63		883.98	
2611 - CUSTODIAN	68,420.25	2.50	73,501.55	68,803.25	2.50	75,847.63	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,931.91		5,000.00	4,814.95		4,000.00	
66210 NATURAL GAS	6,867.39		7,000.00	8,133.93		6,000.00	
66220 ELECTRICITY	43,491.36		42,000.00	37,798.35		41,000.00	
2620 - MAINTENANCE OF BUILDINGS	55,290.66		54,000.00	50,747.23		51,000.00	

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Unit Func Obj - Description 0017 BALE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,960.64	1.00	17,778.00	14,474.09	1.00	24,679.00	1.00
61300 OVERTIME	1,180.59			453.31			
62112 LIFE INSURANCE	20.40			18.48			
62114 DENTAL	282.48			232.41			
62115 HOSPITAL INDEMNITY	60.96			50.15			
62116 SHORT TERM DISABILITY	62.88			51.73			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,540.36			1,141.94			
62220 SOCIAL SECURITY - CLASSIF			1,360.02			1,887.94	
62300 TEACHER RETIREMENT CONTRI	2,959.73			2,089.83			
62320 TEACHER RETIRE - CLASSIF			2,488.92			3,455.06	
62700 HEALTH BENEFITS	131.50			1,483.04			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	94.15			67.62			
62920 OTHER BENEFITS-CLASSIFIED	10.01		40.18	2.25		55.77	
2660 - SECURITY SERVICES	26,303.70	1.00	26,406.64	20,064.85	1.00	34,817.29	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	686.21		1,500.00	8,648.57		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	686.21		1,500.00	8,648.57		1,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,694.12		2,000.00	2,832.00		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,694.12		2,000.00	2,832.00		2,000.00	
0017 BALE Totals	2,487,608.06	42.90	2,556,692.78	2,433,345.64	43.70	2,445,941.48	39.90

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Unit Func Obj - Description 0018 BRADY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	40,783.00	1.00	42,099.00	75,323.47	1.00	80,626.00	2.00
61120 CLASSIFIED	18,537.00	1.00	19,092.00	31,080.05	1.00	38,781.00	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	53.04			104.14			
62114 DENTAL	564.96			1,008.90			
62115 HOSPITAL INDEMNITY	121.92			217.72			
62116 SHORT TERM DISABILITY	125.76			224.58			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	4,424.94			7,982.92			
62210 SOCIAL SECURITY - CERT			3,220.57			6,167.89	
62220 SOCIAL SECURITY - CLASSIF			1,460.54			2,966.75	
62300 TEACHER RETIREMENT CONTRI	8,304.77			14,896.66			
62310 TEACHER RETIRE - CERT			5,893.86			11,287.64	
62320 TEACHER RETIRE - CLASSIF			2,672.88			5,429.34	
62700 HEALTH BENEFITS	8,382.94			13,978.22			
62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	196.63		95.14	356.93		182.21	
62920 OTHER BENEFITS-CLASSIFIED	89.38		280.65	146.80		570.08	
66100 GENERAL SUPPL & MATERIALS	1,683.06		1,000.00	1,793.49		2,150.00	
66150 SUPPLIES-SUPPLY CENTER			750.00			1,000.00	
68100 DUES AND FEES			50.00				
1105 - PRESCHOOL	83,267.40	2.00	86,105.92	147,113.88	2.00	168,143.47	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	213,411.00	4.00	250,247.00	222,402.00	5.00	225,112.00	4.00
62110 GROUP INSURANCE			2,194.80			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,129.92			1,035.76			
62115 HOSPITAL INDEMNITY	243.84			223.52			
62116 SHORT TERM DISABILITY	251.52			230.56			
62200 SOCIAL SECURITY	15,590.76			16,202.78			
62210 SOCIAL SECURITY - CERT			19,143.90			17,221.07	
62300 TEACHER RETIREMENT CONTRI	29,877.82			31,136.51			
62310 TEACHER RETIRE - CERT			35,034.58			31,515.68	
62700 HEALTH BENEFITS	16,765.79			16,361.15			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,028.58		565.55	1,009.97		508.75	
1110 - KINDERGARTEN	278,429.79	4.00	324,437.03	288,732.81	5.00	293,364.54	4.00

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1120 - ELEMENTARY							
61110 CERTIFIED	624,354.60	12.00	602,493.00	620,006.01	12.00	646,999.00	12.00
61117 STIPENDS - CERT				1,725.00			
61120 CLASSIFIED	76,996.00	4.00	78,741.00	82,591.54	4.00	82,904.00	4.00
61127 STIPENDS - NON CERT			1,000.00			1,000.00	
62110 GROUP INSURANCE			5,267.52			5,267.52	
62112 LIFE INSURANCE	474.64			474.94			
62114 DENTAL	4,531.45			4,166.01			
62115 HOSPITAL INDEMNITY	977.90			899.04			
62116 SHORT TERM DISABILITY	1,008.70			927.35			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	52,475.93			52,183.30			
62210 SOCIAL SECURITY - CERT			46,090.73			49,495.43	
62220 SOCIAL SECURITY - CLASSIF			6,023.69			6,342.16	
62300 TEACHER RETIREMENT CONTRI	98,189.14			98,605.14			
62310 TEACHER RETIRE - CERT			84,349.02			90,579.86	
62320 TEACHER RETIRE - CLASSIF			11,023.74			11,606.56	
62700 HEALTH BENEFITS	62,717.53			54,507.88			
62710 HEALTH - CERTIFIED			43,128.00			47,440.80	
62720 HEALTH - CLASSIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	2,994.87		1,361.64	2,817.22		1,462.20	
62920 OTHER BENEFITS-CLASSIFIED	371.07		1,157.49	381.59		1,218.69	
63100 OFFICIAL/ADMINISTRATIVE	20.00			1,398.19		1,500.00	
63310 PROF EMP TRAIN/DEV CERT	1,655.18						
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE			500.00			500.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	510.44		200.00	685.01		300.00	
65500 PRINTING & BINDING INT	93.00		300.00	318.00		250.00	
65505 PRINTING & BINDING EXT			200.00			200.00	
65515 COPIER LEASE	6,263.34			7,797.61			
65810 TRAVEL - CERTIFIED	54.60		100.00	338.15		2,000.00	
66100 GENERAL SUPPL & MATERIALS	14,304.22		13,200.00	17,747.42		12,486.00	
66150 SUPPLIES-SUPPLY CENTER	5,975.99		6,059.00	5,379.77		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00			800.00	
66300 FOOD			400.00			400.00	
66430 PERIODICALS							
66510 SOFTWARE			1,000.00			500.00	
67330 FURNITURE & EQUIPMENT				3,793.17		3,251.00	
67340 TECH RELATED HARDWARE	1,198.35		1,000.00			1,500.00	

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0018 BRADY							
68100 DUES AND FEES			200.00			200.00	
1120 - ELEMENTARY	955,166.95	16.00	915,127.31	956,742.34	16.00	985,848.50	16.00
1121 - ELEMENTARY - SCIENCE							
66100 GENERAL SUPPL & MATERIALS	9,217.78						
1121 - ELEMENTARY - SCIENCE	9,217.78						
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						55,000.00	
1199 - SUBSTITUTES-INSTRUCTION						55,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	74,976.00	1.00	74,976.00	77,184.00	1.00	77,184.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,620.03			5,743.07			
62210 SOCIAL SECURITY - CERT			5,735.66			5,904.58	
62300 TEACHER RETIREMENT CONTRI	10,496.64			10,805.76			
62310 TEACHER RETIRE - CERT			10,496.64			10,805.76	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	354.21		169.45	343.78		174.44	
1210 - ITINERANT INSTRUCTION	96,077.32	1.00	96,129.51	98,435.11	1.00	98,820.54	1.00

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1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	169,779.00	3.00	172,410.00	168,387.00	3.00	140,164.50	2.50
61120 CLASSIFIED	38,717.78	2.00	40,460.00	63,280.40	2.00	16,442.00	1.00
62110 GROUP INSURANCE			1,316.88			1,097.40	
62112 LIFE INSURANCE	138.72			148.58			
62114 DENTAL	1,412.40			1,424.17			
62115 HOSPITAL INDEMNITY	304.80			307.34			
62116 SHORT TERM DISABILITY	314.40			311.78			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	15,066.95			17,109.54			
62210 SOCIAL SECURITY - CERT			13,189.37			10,722.58	
62220 SOCIAL SECURITY - CLASSIF			3,095.19			1,257.81	
62300 TEACHER RETIREMENT CONTRI	29,189.67			32,433.40			
62310 TEACHER RETIRE - CERT			24,137.40			19,623.03	
62320 TEACHER RETIRE - CLASSIF			5,664.40			2,301.88	
62700 HEALTH BENEFITS	20,956.83			22,099.33			
62710 HEALTH - CERTIFIED			12,938.40			10,782.00	
62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	803.67		389.65	741.03		316.78	
62920 OTHER BENEFITS-CLASSIFIED	192.64		594.76	283.99		241.70	
1240 - SPECIAL CLASS 1:10	276,876.86	5.00	283,675.09	306,526.56	5.00	207,689.20	3.50
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	21,112.50			20,725.00			
61127 STIPENDS - NON CERT	2,969.87			4,664.55		1,000.00	
61300 OVERTIME	274.37			507.71			
62200 SOCIAL SECURITY	1,843.93			1,956.33			
62300 TEACHER RETIREMENT CONTRI	3,484.78			3,625.61			
62700 HEALTH BENEFITS	7.45			8.30			
62910 OTHER BENEFITS-CERTIFIED	0.45			1.48			
62920 OTHER BENEFITS-CLASSIFIED	104.36			117.92			
66170 SUPPLIES - FOOD(NON C/N)	52.26			279.20			
1511 - BEFORE/AFTER SCHOOL PROGR	29,849.97			31,886.10		1,000.00	
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	88.86						
62300 TEACHER RETIREMENT CONTRI	168.01						
1545 - AT-RISK	1,456.87						

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1560 - READING							
61110 CERTIFIED						72,473.43	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,544.22	
62310 TEACHER RETIRE - CERT						10,146.28	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						163.79	
1560 - READING						93,079.48	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	67,135.00	1.00	69,135.00	71,134.00	1.00	71,134.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,057.95			5,332.24			
62210 SOCIAL SECURITY - CERT			5,288.83			5,441.75	
62300 TEACHER RETIREMENT CONTRI	9,398.95			9,958.81			
62310 TEACHER RETIRE - CERT			9,678.90			9,958.76	
62700 HEALTH BENEFITS	4,190.67			3,952.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	321.24		156.25	320.79		160.76	
1910 - GIFTED AND TALENTED	86,542.77	1.00	89,010.74	91,103.14	1.00	91,447.03	1.00
1915 - MUSIC							
61110 CERTIFIED	64,004.00	1.00	65,319.00	67,279.00	1.00	70,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,478.12			4,740.33			
62210 SOCIAL SECURITY - CERT			4,996.90			5,403.50	
62300 TEACHER RETIREMENT CONTRI	8,960.61			9,419.08			
62310 TEACHER RETIRE - CERT			9,144.66			9,888.76	
62700 HEALTH BENEFITS	4,191.46			3,953.11			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	308.49		147.62	305.56		159.63	
1915 - MUSIC	82,381.64	1.00	84,359.94	86,102.18	1.00	90,837.65	1.00

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1960 - FINE ARTS							
61110 CERTIFIED	35,705.68	0.80	36,757.60	45,410.55	0.80	48,681.00	1.00
62110 GROUP INSURANCE			351.16			438.96	
62112 LIFE INSURANCE	26.16			31.29			
62114 DENTAL	226.08			247.19			
62115 HOSPITAL INDEMNITY	48.72			53.33			
62116 SHORT TERM DISABILITY	50.40			55.04			
62200 SOCIAL SECURITY	2,719.82			3,443.79			
62210 SOCIAL SECURITY - CERT			2,811.96			3,724.10	
62300 TEACHER RETIREMENT CONTRI	4,998.74			6,357.43			
62310 TEACHER RETIRE - CERT			5,146.06			6,815.34	
62700 HEALTH BENEFITS	3,353.16			3,773.70			
62710 HEALTH - CERTIFIED			3,450.24			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	172.02		83.07	207.23		110.02	
1960 - FINE ARTS	47,300.78	0.80	48,600.09	59,579.55	0.80	64,082.22	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	63,057.00	1.00	64,373.00	66,214.00	1.00	70,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,592.66			4,983.26			
62210 SOCIAL SECURITY - CERT			4,924.53			5,403.50	
62300 TEACHER RETIREMENT CONTRI	8,827.92			9,269.99			
62310 TEACHER RETIRE - CERT			9,012.22			9,888.76	
62700 HEALTH BENEFITS	4,190.56			3,245.01			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	289.45		145.48	287.02		159.63	
2120 - GUIDANCE SERVICES	81,396.55	1.00	83,206.99	84,404.38	1.00	90,837.65	1.00

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2134 - NURSES							
61120 CLASSIFIED	37,080.00	1.00	38,196.00	39,348.00	1.00	40,536.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,502.57			2,783.76			
62220 SOCIAL SECURITY - CLASSIF			2,921.99			3,101.00	
62300 TEACHER RETIREMENT CONTRI	5,191.20			5,508.72			
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,675.04	
62700 HEALTH BENEFITS	4,509.81			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	178.71			178.73			
62920 OTHER BENEFITS-CLASSIFIED			86.32			91.61	
2134 - NURSES	49,901.25	1.00	51,303.51	52,177.71	1.00	54,155.41	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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,221.30		1,310.00	

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	60,643.17	1.00	61,992.41	63,851.60	1.00	65,903.68	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,525.69			4,757.53			
62210 SOCIAL SECURITY - CERT			4,742.42			5,041.63	
62300 TEACHER RETIREMENT CONTRI	8,490.01			8,939.19			
62310 TEACHER RETIRE - CERT			8,678.94			9,226.52	
62700 HEALTH BENEFITS	4,150.99			3,953.22			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	295.68		140.10	285.81		148.94	
65810 TRAVEL - CERTIFIED			246.00				
66100 GENERAL SUPPL & MATERIALS	1,209.31		1,000.00	839.30		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00	138.38		250.00	
66420 LIBRARY BOOKS			4,000.00	5,058.70		3,614.00	
67340 TECH RELATED HARDWARE				1,288.38		1,300.00	
2222 - SCHOOL LIBRARY SERVICES	79,753.81	1.00	86,551.63	89,517.21	1.00	92,236.53	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	24,975.00	1.00	24,975.00	25,780.16	1.00	25,724.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,893.72			1,918.88			
62220 SOCIAL SECURITY - CLASSIF			1,910.59			1,967.89	
62300 TEACHER RETIREMENT CONTRI	3,496.55			3,609.27			
62320 TEACHER RETIRE - CLASSIF			3,496.50			3,601.36	
62700 HEALTH BENEFITS	3,124.71			3,596.91			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	120.33		367.13	117.05		378.14	
2230 - INSTR-RELATED TECHNOLOGY	34,037.03	1.00	35,488.74	35,415.13	1.00	36,410.91	1.00

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2294 - MATH FACILITATOR							
61110 CERTIFIED	58,404.20		72,709.73	74,812.84	1.00	37,406.43	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	235.40			258.94			
62115 HOSPITAL INDEMNITY	50.80			55.88			
62116 SHORT TERM DISABILITY	52.40			57.64			
62200 SOCIAL SECURITY	4,345.96			5,494.14			
62210 SOCIAL SECURITY - CERT			5,562.29			2,861.59	
62300 TEACHER RETIREMENT CONTRI	8,176.55			10,473.81			
62310 TEACHER RETIRE - CERT			10,179.36			5,236.90	
62700 HEALTH BENEFITS	3,194.76			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	285.00		164.32	332.55		84.54	
2294 - MATH FACILITATOR	74,772.27		93,367.46	95,471.84	1.00	47,965.34	0.50
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,702.00	1.00	91,765.00	94,477.00	1.00	94,477.00	1.00
61120 CLASSIFIED	30,089.81	1.00	30,996.00	32,021.80	1.00	48,384.00	1.50
61300 OVERTIME				160.34			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,441.72			8,594.57			
62210 SOCIAL SECURITY - CERT			7,020.02			7,227.49	
62220 SOCIAL SECURITY - CLASSIF			2,371.19			3,701.38	
62300 TEACHER RETIREMENT CONTRI	17,050.89			17,732.37			
62310 TEACHER RETIRE - CERT			12,847.10			13,226.78	
62320 TEACHER RETIRE - CLASSIF			4,339.44			6,773.76	
62700 HEALTH BENEFITS	8,302.08			7,906.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	587.12		207.39	559.48		213.52	
62920 OTHER BENEFITS-CLASSIFIED	0.02		70.05	1.05		109.35	
65310 TELEPHONE	1,825.09		2,000.00	2,159.99		1,650.00	
2410 - OFFICE OF THE PRINCIPAL	158,864.41	2.00	161,107.47	164,411.36	2.00	185,254.56	2.50

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2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,336.84		6,000.00	7,756.86		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,336.84		6,000.00	7,756.86		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	63,423.42	2.50	57,499.50	57,238.08	2.50	60,987.00	2.50
61300 OVERTIME	188.16						
62112 LIFE INSURANCE	37.40			39.10			
62114 DENTAL	517.88			494.34			
62115 HOSPITAL INDEMNITY	111.76			106.68			
62116 SHORT TERM DISABILITY	115.28			110.04			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,816.20			4,293.55			
62220 SOCIAL SECURITY - CLASSIF			4,398.71			4,665.51	
62300 TEACHER RETIREMENT CONTRI	5,533.11			8,013.28			
62320 TEACHER RETIRE - CLASSIF			8,049.93			8,538.18	
62700 HEALTH BENEFITS	7,502.40			7,739.73			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	976.11						
62920 OTHER BENEFITS-CLASSIFIED	301.03		845.25	254.43		896.51	
2611 - CUSTODIAN	83,522.75	2.50	80,272.43	78,289.23	2.50	84,566.24	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,010.16		6,000.00	6,855.19		5,000.00	
66210 NATURAL GAS	7,036.02		7,000.00	11,316.83		6,000.00	
66220 ELECTRICITY	36,162.00		35,000.00	40,037.14		34,000.00	
2620 - MAINTENANCE OF BUILDINGS	49,208.18		48,000.00	58,209.16		45,000.00	

Little Rock School District

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Unit Func Obj - Description 0018 BRADY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,535.00	1.00	20,646.00	21,829.69	1.00	21,913.00	1.00
61300 OVERTIME	182.12						
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,577.20			1,662.95			
62220 SOCIAL SECURITY - CLASSIF			1,579.42			1,676.34	
62300 TEACHER RETIREMENT CONTRI	2,900.37			3,056.27			
62320 TEACHER RETIRE - CLASSIF			2,890.44			3,067.82	
62700 HEALTH BENEFITS	4,191.44			4,054.14			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	96.58			96.52			
62920 OTHER BENEFITS-CLASSIFIED	3.19		46.66	2.31		49.52	
2660 - SECURITY SERVICES	29,912.62	1.00	29,902.04	31,094.74	1.00	31,446.20	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	695.89		800.00	82.15		500.00	
2790 - OTHER STUDENT TRANS SVCS	695.89		800.00	82.15		500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,729.22		2,000.00	5,146.40		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,729.22		2,000.00	5,146.40		4,000.00	
0018 BRADY Totals	2,598,919.45	40.30	2,606,755.90	2,769,419.14	42.30	2,828,995.47	43.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	101,032.00	2.00	102,348.00	105,358.00	2.00	106,713.00	2.00
61120 CLASSIFIED	49,950.00	2.00	49,950.00	51,448.00	2.00	51,448.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,129.92			1,035.76			
62115 HOSPITAL INDEMNITY	243.84			223.52			
62116 SHORT TERM DISABILITY	251.52			230.56			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,385.48			11,783.97			
62210 SOCIAL SECURITY - CERT			7,829.62			8,163.54	
62220 SOCIAL SECURITY - CLASSIF			3,821.18			3,935.78	
62300 TEACHER RETIREMENT CONTRI	21,137.46			21,952.73			
62310 TEACHER RETIRE - CERT			14,328.72			14,939.82	
62320 TEACHER RETIRE - CLASSIF			6,993.00			7,202.72	
62700 HEALTH BENEFITS	16,762.02			15,809.97			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	486.95		231.30	478.43		241.17	
62920 OTHER BENEFITS-CLASSIFIED	240.60		734.26	233.50		756.28	
66100 GENERAL SUPPL & MATERIALS	2,568.66		3,250.00	3,421.53		3,400.00	
68100 DUES AND FEES	325.00		350.00	200.00		200.00	
1105 - PRESCHOOL	205,619.53	4.00	208,818.64	212,282.05	4.00	215,982.87	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	179,028.00	4.00	155,249.00	159,665.00	3.00	162,375.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	129.20			97.92			
62114 DENTAL	1,129.92			776.82			
62115 HOSPITAL INDEMNITY	243.84			167.64			
62116 SHORT TERM DISABILITY	251.52			172.92			
62200 SOCIAL SECURITY	13,531.14			11,989.82			
62210 SOCIAL SECURITY - CERT			11,876.55			12,421.68	
62300 TEACHER RETIREMENT CONTRI	25,063.92			22,353.21			
62310 TEACHER RETIRE - CERT			21,734.86			22,732.50	
62700 HEALTH BENEFITS	16,765.67			8,127.42			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	833.94		350.86	697.82		366.97	
1110 - KINDERGARTEN	236,977.15	4.00	199,153.75	204,048.57	3.00	207,838.63	3.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	674,705.50	14.00	737,370.00	750,431.84	15.00	676,572.00	13.00
61120 CLASSIFIED	36,979.00	2.00	40,987.00	39,321.55	2.00	39,988.00	2.00
62110 GROUP INSURANCE			6,584.40			5,706.48	
62112 LIFE INSURANCE	501.84			530.40			
62114 DENTAL	4,566.76			4,401.98			
62115 HOSPITAL INDEMNITY	985.52			949.96			
62116 SHORT TERM DISABILITY	1,016.56			979.88			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	50,937.19			56,658.88			
62210 SOCIAL SECURITY - CERT			56,408.81			51,757.76	
62220 SOCIAL SECURITY - CLASSIF			3,135.51			3,059.09	
62300 TEACHER RETIREMENT CONTRI	99,635.85			110,565.77			
62310 TEACHER RETIRE - CERT			103,231.80			94,720.08	
62320 TEACHER RETIRE - CLASSIF			5,738.18			5,598.32	
62700 HEALTH BENEFITS	67,378.86			67,470.44			
62710 HEALTH - CERTIFIED			64,692.00			56,066.40	
62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	3,246.23		1,666.45	3,397.38		1,529.06	
62920 OTHER BENEFITS-CLASSIFIED	191.81		602.51	188.52		587.83	
63310 PROF EMP TRAIN/DEV CERT	891.50						
65320 POSTAGE	496.82		250.00	498.87		250.00	
65500 PRINTING & BINDING INT	103.70		200.00			100.00	
65505 PRINTING & BINDING EXT	29.95		100.00	25.72		100.00	
65515 COPIER LEASE	6,886.96			8,158.74			
65810 TRAVEL - CERTIFIED	387.80		2,000.00	426.76		2,000.00	
66100 GENERAL SUPPL & MATERIALS	28,427.73		23,313.00	28,929.40		22,287.00	
66107 ASSETS-UNDER \$1000 NO TAG				309.20		200.00	
66150 SUPPLIES-SUPPLY CENTER	2,942.43		3,000.00	3,693.94		3,000.00	
68100 DUES AND FEES			500.00			500.00	
1120 - ELEMENTARY	980,312.01	16.00	1,059,258.70	1,076,939.23	17.00	968,761.54	15.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						55,000.00	
1199 - SUBSTITUTES-INSTRUCTION						55,000.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	69,216.00	1.00	71,316.00	73,452.00	1.00	75,684.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,086.36			5,561.20			
62210 SOCIAL SECURITY - CERT			5,455.67			5,789.83	
62300 TEACHER RETIREMENT CONTRI	9,690.24			10,283.28			
62310 TEACHER RETIRE - CERT			9,984.24			10,595.76	
62700 HEALTH BENEFITS	4,191.48			3,245.08			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	333.65		161.17	333.56		171.05	
1210 - ITINERANT INSTRUCTION	88,956.69	1.00	91,668.84	93,280.22	1.00	96,992.40	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	55,157.00	1.00	56,472.00	29,083.00	1.00	29,760.50	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	32.64			16.32			
62114 DENTAL	282.48			129.47			
62115 HOSPITAL INDEMNITY	60.96			27.94			
62116 SHORT TERM DISABILITY	62.88			28.82			
62200 SOCIAL SECURITY	3,771.35			1,987.26			
62210 SOCIAL SECURITY - CERT			4,320.11			2,276.68	
62300 TEACHER RETIREMENT CONTRI	7,721.97			4,071.61			
62310 TEACHER RETIRE - CERT			7,906.08			4,166.47	
62700 HEALTH BENEFITS	4,191.48			1,976.68			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	265.76		127.63	132.03		67.26	
1220 - RESOURCE ROOM	71,546.52	1.00	73,577.58	37,453.13	1.00	38,646.79	0.50

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	68,635.00	1.00	68,635.00	70,634.00	1.00	70,634.00	1.00
61120 CLASSIFIED	39,974.00	2.00	21,520.00	40,376.79	1.00	46,606.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			67.49			
62114 DENTAL	847.44			717.97			
62115 HOSPITAL INDEMNITY	182.88			154.94			
62116 SHORT TERM DISABILITY	188.64			159.82			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	8,213.09			8,370.74			
62210 SOCIAL SECURITY - CERT			5,250.58			5,403.50	
62220 SOCIAL SECURITY - CLASSIF			1,646.28			3,565.36	
62300 TEACHER RETIREMENT CONTRI	15,205.21			15,541.50			
62310 TEACHER RETIRE - CERT			9,608.90			9,888.76	
62320 TEACHER RETIRE - CLASSIF			3,012.80			6,524.84	
62700 HEALTH BENEFITS	8,399.63			10,782.79			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		159.63	
62920 OTHER BENEFITS-CLASSIFIED	192.58		316.34	187.36		685.11	
1240 - SPECIAL CLASS 1:10	142,242.73	3.00	119,636.30	147,314.19	2.00	157,698.00	3.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	3,175.00			5,775.00			
61127 STIPENDS - NON CERT	216.00						
61300 OVERTIME	27.00						
62200 SOCIAL SECURITY	259.27			440.90			
62300 TEACHER RETIREMENT CONTRI	478.52			808.50			
62700 HEALTH BENEFITS	1.28			1.31			
62910 OTHER BENEFITS-CERTIFIED	1.60						
62920 OTHER BENEFITS-CLASSIFIED	12.07			23.46			
66170 SUPPLIES - FOOD(NON C/N)	98.28						
1511 - BEFORE/AFTER SCHOOL PROGR	4,269.02			7,049.17			
1545 - AT-RISK							
61117 STIPENDS - CERT	999.97						
62200 SOCIAL SECURITY	73.04						
62300 TEACHER RETIREMENT CONTRI	139.94						
1545 - AT-RISK	1,212.95						

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1560 - READING							
61110 CERTIFIED						75,473.43	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,773.72	
62310 TEACHER RETIRE - CERT						10,566.28	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						170.57	
1560 - READING						96,735.76	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	62,672.66	1.00	65,511.00	41,935.05	1.00	19,716.00	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	35.36			27.20			
62114 DENTAL	329.56			211.86			
62115 HOSPITAL INDEMNITY	71.12			45.72			
62116 SHORT TERM DISABILITY	62.88			36.68			
62200 SOCIAL SECURITY	4,715.52			3,161.65			
62210 SOCIAL SECURITY - CERT			5,011.59			1,508.27	
62300 TEACHER RETIREMENT CONTRI	8,774.21			5,870.92			
62310 TEACHER RETIRE - CERT			9,171.54			2,760.24	
62700 HEALTH BENEFITS	1.20			3.40			
62710 HEALTH - CERTIFIED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED	315.76		148.05	201.63		44.56	
1910 - GIFTED AND TALENTED	76,978.27	1.00	80,281.14	51,494.11	1.00	26,404.95	0.50
1915 - MUSIC							
61110 CERTIFIED	50,816.78	1.00	54,624.00	45,872.78	1.00	56,202.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,836.46			3,447.64			
62210 SOCIAL SECURITY - CERT			4,178.74			4,299.45	
62300 TEACHER RETIREMENT CONTRI	7,114.35			6,422.22			
62310 TEACHER RETIRE - CERT			7,647.36			7,868.28	
62700 HEALTH BENEFITS	4,189.68			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	263.18		123.45	213.01		127.02	
1915 - MUSIC	66,659.41	1.00	71,325.31	60,314.15	1.00	73,248.51	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED	34,620.89	1.00	43,783.00	45,007.00	1.00	46,362.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	26.70			32.64			
62114 DENTAL	230.78			258.94			
62115 HOSPITAL INDEMNITY	49.74			55.88			
62116 SHORT TERM DISABILITY	51.44			57.64			
62200 SOCIAL SECURITY	2,480.48			3,246.39			
62210 SOCIAL SECURITY - CERT			3,349.40			3,546.69	
62300 TEACHER RETIREMENT CONTRI	4,846.87			6,300.96			
62310 TEACHER RETIRE - CERT			6,129.62			6,490.68	
62700 HEALTH BENEFITS	3,416.73			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	155.11		98.95	190.79		104.78	
1960 - FINE ARTS	45,878.74	1.00	58,112.73	59,103.64	1.00	61,255.91	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	68,635.00	1.00	68,635.00	70,634.00	1.00	70,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,844.18			5,183.21			
62210 SOCIAL SECURITY - CERT			5,250.58			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,608.88			9,888.73			
62310 TEACHER RETIRE - CERT			9,608.90			9,888.76	
62700 HEALTH BENEFITS	4,191.34			3,245.08			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		159.63	
2120 - GUIDANCE SERVICES	88,049.18	1.00	88,401.36	89,676.91	1.00	90,837.65	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	36,556.80	0.80	37,660.80	38,784.00	0.80	39,964.80	0.80
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			351.16			351.16	
62200 SOCIAL SECURITY	2,779.17			2,950.95			
62220 SOCIAL SECURITY - CLASSIF			2,881.05			3,057.31	
62300 TEACHER RETIREMENT CONTRI	5,118.00			5,429.79			
62320 TEACHER RETIRE - CLASSIF			5,272.51			5,595.07	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	176.13			176.16			
62920 OTHER BENEFITS-CLASSIFIED			85.11			90.32	
2134 - NURSES	49,260.54	0.80	49,700.87	51,699.40	0.80	52,508.90	0.80
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	69,216.00	1.00	71,316.00	73,452.00	1.00	75,684.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,140.36			5,485.84			
62210 SOCIAL SECURITY - CERT			5,455.67			5,789.83	
62300 TEACHER RETIREMENT CONTRI	9,690.24			10,283.28			
62310 TEACHER RETIRE - CERT			9,984.24			10,595.76	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	333.65		161.17	333.56		171.05	
2141 - SPV PSYCH SERVICES	89,010.69	1.00	91,668.84	93,913.18	1.00	96,992.40	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	69,396.00	1.00	69,396.00	71,285.87	1.00	71,472.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	5,248.57			5,396.56			
62220 SOCIAL SECURITY - CLASSIF			5,308.79			5,467.61	
62300 TEACHER RETIREMENT CONTRI	9,715.44			9,980.02			
62320 TEACHER RETIRE - CLASSIF			9,715.44			10,006.08	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	334.52			324.56			
62920 OTHER BENEFITS-CLASSIFIED			156.83			161.53	
2160 - PHYSICAL AND OCCUPATIONAL	89,324.97	1.00	89,328.82	91,345.51	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	4.00			4.80			
65500 PRINTING & BINDING INT	173.00		200.00	75.00		200.00	
66100 GENERAL SUPPL & MATERIALS			593.50			593.50	
2170 - PARENTAL INVOLVEMENT	1,393.50		2,010.00	1,296.30		2,010.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	8,114.65	0.10	8,114.66	8,350.99	0.10	8,351.00	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.36			3.36			
62114 DENTAL	28.32			25.96			
62115 HOSPITAL INDEMNITY	6.00			5.50			
62116 SHORT TERM DISABILITY	6.24			5.72			
62200 SOCIAL SECURITY	618.64			633.67			
62210 SOCIAL SECURITY - CERT			620.77			638.85	
62300 TEACHER RETIREMENT CONTRI	1,136.15			1,169.18			
62310 TEACHER RETIRE - CERT			1,136.05			1,169.14	
62700 HEALTH BENEFITS	415.28			395.55			
62710 HEALTH - CERTIFIED			431.28			431.28	
62910 OTHER BENEFITS-CERTIFIED	39.50		18.34	37.34		18.87	
2214 - INSTRUCTIONAL STAFF ADVIS	10,368.14	0.10	10,365.00	10,627.27	0.10	10,653.04	0.10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,044.49	1.00	64,044.49	65,849.32	1.00	65,903.68	1.00
61120 CLASSIFIED	17,517.60	0.60	17,517.60	18,043.20	0.60	18,043.20	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	451.92			414.26			
62115 HOSPITAL INDEMNITY	97.44			89.32			
62116 SHORT TERM DISABILITY	100.56			92.18			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	6,146.99			6,096.44			
62210 SOCIAL SECURITY - CERT			4,899.40			5,041.63	
62220 SOCIAL SECURITY - CLASSIF			1,340.10			1,380.30	
62300 TEACHER RETIREMENT CONTRI	11,418.68			11,744.97			
62310 TEACHER RETIRE - CERT			8,966.23			9,226.52	
62320 TEACHER RETIRE - CLASSIF			2,452.46			2,526.05	
62700 HEALTH BENEFITS	6,665.94			6,325.44			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			2,587.68			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	396.61		144.74	376.88		148.94	
62920 OTHER BENEFITS-CLASSIFIED			39.59			40.78	
66100 GENERAL SUPPL & MATERIALS	2,401.98		1,500.00	300.00		2,254.00	
66420 LIBRARY BOOKS	3,997.40		5,000.00	3,999.15		3,000.00	
66510 SOFTWARE	1,820.00		970.00	1,725.00		2,000.00	
2222 - SCHOOL LIBRARY SERVICES	115,104.49	1.60	114,470.09	115,101.04	1.60	117,160.58	1.60

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	24,975.00	1.00	24,975.00	25,724.00	1.00	25,724.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,860.90			1,902.63			
62220 SOCIAL SECURITY - CLASSIF			1,910.59			1,967.89	
62300 TEACHER RETIREMENT CONTRI	3,496.53			3,601.41			
62320 TEACHER RETIRE - CLASSIF			3,496.50			3,601.36	
62700 HEALTH BENEFITS	4,190.82			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	120.32		367.13	116.75		378.14	
2230 - INSTR-RELATED TECHNOLOGY	35,070.29	1.00	35,488.74	35,691.05	1.00	36,410.91	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,886.00	1.00	91,952.00	94,664.00	1.00	94,664.00	1.00
61120 CLASSIFIED	68,327.02	2.00	31,932.00	32,892.00	1.00	33,888.00	1.00
61300 OVERTIME	10.24						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	72.59			53.04			
62114 DENTAL	835.67			517.88			
62115 HOSPITAL INDEMNITY	180.34			111.76			
62116 SHORT TERM DISABILITY	186.02			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	12,065.05			9,644.61			
62210 SOCIAL SECURITY - CERT			7,034.33			7,241.80	
62220 SOCIAL SECURITY - CLASSIF			2,442.80			2,592.43	
62300 TEACHER RETIREMENT CONTRI	22,431.24			17,857.92			
62310 TEACHER RETIRE - CERT			12,873.28			13,252.96	
62320 TEACHER RETIRE - CLASSIF			4,470.48			4,744.32	
62700 HEALTH BENEFITS	12,293.64			7,906.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	772.94		207.81	563.83		213.94	
62920 OTHER BENEFITS-CLASSIFIED	0.04		72.17			76.59	
65310 TELEPHONE	885.77		1,000.00	905.43		800.00	
2410 - OFFICE OF THE PRINCIPAL	209,946.56	3.00	161,476.15	165,232.55	2.00	166,965.32	2.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,074.34		8,000.00	7,259.02		7,500.00	
2590 - OTHER SUPPORT SERVICES-BU	8,074.34		8,000.00	7,259.02		7,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	66,855.42	3.00	68,067.00	72,690.49	3.00	71,165.00	3.00
61300 OVERTIME	2,080.08			747.54			
62112 LIFE INSURANCE	57.80			61.20			
62114 DENTAL	800.36			776.82			
62115 HOSPITAL INDEMNITY	172.72			167.64			
62116 SHORT TERM DISABILITY	178.16			172.92			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,216.27			5,567.84			
62220 SOCIAL SECURITY - CLASSIF			5,207.12			5,444.13	
62300 TEACHER RETIREMENT CONTRI	4,708.13			5,316.03			
62320 TEACHER RETIRE - CLASSIF			4,821.04			5,115.32	
62700 HEALTH BENEFITS	11,693.88			12,162.43			
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62820 PUBLIC RETIREMENT - CLASS	1,412.18		1,345.24	1,418.62		1,385.08	
62920 OTHER BENEFITS-CLASSIFIED	338.85		1,000.59	324.04		1,046.13	
2611 - CUSTODIAN	93,513.85	3.00	94,659.55	99,405.57	3.00	98,374.22	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	13,510.46		12,000.00	9,579.04		9,000.00	
66210 NATURAL GAS	26,894.44		26,000.00	18,285.61		19,000.00	
66220 ELECTRICITY	60,100.32		52,450.00	49,929.30		49,000.00	
2620 - MAINTENANCE OF BUILDINGS	100,505.22		90,450.00	77,793.95		77,000.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2660 - SECURITY SERVICES							
61120 CLASSIFIED	12,010.42	1.00	17,778.00	18,316.00	1.00	18,870.00	1.00
61300 OVERTIME	226.44						
62112 LIFE INSURANCE	14.45			20.40			
62114 DENTAL	200.09			258.94			
62115 HOSPITAL INDEMNITY	43.18			55.88			
62116 SHORT TERM DISABILITY	44.54			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	936.23			1,375.61			
62220 SOCIAL SECURITY - CLASSIF			1,360.02			1,443.56	
62300 TEACHER RETIREMENT CONTRI	1,713.14			2,564.29			
62320 TEACHER RETIRE - CLASSIF			2,488.92			2,641.80	
62700 HEALTH BENEFITS	3,211.50			2,953.70			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	49.84			83.15			
62920 OTHER BENEFITS-CLASSIFIED	3.66		40.18			42.65	
2660 - SECURITY SERVICES	18,453.49	1.00	22,093.84	25,685.61	1.00	27,737.53	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,391.76		1,000.00	1,676.97		1,100.00	
2790 - OTHER STUDENT TRANS SVCS	1,391.76		1,000.00	1,676.97		1,100.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,722.90		4,000.00	4,655.20		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,722.90		4,000.00	4,655.20		4,000.00	
0020 MCDERMOTT Totals	2,834,842.94	45.50	2,824,946.25	2,820,337.99	43.50	2,879,674.89	42.50

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0021		CARVER MAGNET							
		1105 - PRESCHOOL							
		61110 CERTIFIED	58,607.22	1.00	59,334.00	60,964.00	1.00	60,964.00	1.00
		61120 CLASSIFIED	24,975.00	1.00	24,975.00	25,724.00	1.00	25,724.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	53.04			53.04			
		62114 DENTAL	564.96			517.88			
		62115 HOSPITAL INDEMNITY	121.92			111.76			
		62116 SHORT TERM DISABILITY	125.76			115.28			
		62120 GROUP INS - CLASSIFIED			426.72			426.72	
		62200 SOCIAL SECURITY	5,801.00			6,231.30			
		62210 SOCIAL SECURITY - CERT			4,539.05			4,663.75	
		62220 SOCIAL SECURITY - CLASSIF			1,910.59			1,967.89	
		62300 TEACHER RETIREMENT CONTRI	11,701.26			12,136.65			
		62310 TEACHER RETIRE - CERT			8,306.76			8,534.96	
		62320 TEACHER RETIRE - CLASSIF			3,496.50			3,601.36	
		62700 HEALTH BENEFITS	8,379.46			7,902.63			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	271.55		134.09	263.21		137.78	
		62920 OTHER BENEFITS-CLASSIFIED	120.30		367.13	116.75		378.14	
		65810 TRAVEL - CERTIFIED	230.99		250.00			250.00	
		66100 GENERAL SUPPL & MATERIALS	1,716.90		1,400.00	2,228.32		1,400.00	
		66150 SUPPLIES-SUPPLY CENTER	73.36		150.00	134.64		150.00	
		68100 DUES AND FEES	100.00						
		1105 - PRESCHOOL	112,842.72	2.00	114,354.40	116,499.46	2.00	117,263.16	2.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0021		CARVER MAGNET							
		1110 - KINDERGARTEN							
		61110 CERTIFIED						149,058.00	3.00
		62110 GROUP INSURANCE						1,316.88	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						11,402.95	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						20,868.12	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						12,938.40	
		62910 OTHER BENEFITS-CERTIFIED						336.87	
		1110 - KINDERGARTEN						195,921.22	3.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0021		CARVER MAGNET							
		1120 - ELEMENTARY							
		61110 CERTIFIED						920,655.13	14.93
		61117 STIPENDS - CERT						1,000.00	
		61120 CLASSIFIED						66,687.87	3.19
		61127 STIPENDS - NON CERT							
		61300 OVERTIME							
		61710 CERTIFIED SUBS-SHORT TERM							
		62110 GROUP INSURANCE						6,553.68	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62120 GROUP INS - CLASSIFIED						1,163.95	
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						70,430.11	
		62220 SOCIAL SECURITY - CLASSIF						5,101.63	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						128,891.72	
		62320 TEACHER RETIRE - CLASSIF						9,336.30	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						64,390.10	
		62720 HEALTH - CLASSIFIED						10,609.48	
		62910 OTHER BENEFITS-CERTIFIED						2,080.68	
		62920 OTHER BENEFITS-CLASSIFIED						980.32	
		63220 SUB TEACHERS PURCH SVCS						35,000.00	
		63310 PROF EMP TRAIN/DEV CERT						1,000.00	
		63400 OTHER PROFESSIONAL						1,000.00	
		64310 REPAIRS & MAINTENANCE						500.00	
		65100 STUDENT TRANSPORTATION SE							
		65320 POSTAGE						250.00	
		65500 PRINTING & BINDING INT							
		65505 PRINTING & BINDING EXT						200.00	
		65515 COPIER LEASE						7,300.00	
		65810 TRAVEL - CERTIFIED						1,000.00	
		66100 GENERAL SUPPL & MATERIALS						14,415.00	
		66150 SUPPLIES-SUPPLY CENTER						6,500.00	
		66170 SUPPLIES - FOOD(NON C/N)							
		66410 TEXTBOOKS						35,000.00	
		66440 AUDIOVISUAL MATERIALS							
		66510 SOFTWARE							

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0021	CARVER MAGNET								
		66527 ASSETS UNDER \$1000 - TAG							
		68100 DUES AND FEES						100.00	
	1120 - ELEMENTARY							1,390,145.97	18.12
	1220 - RESOURCE ROOM								
		61110 CERTIFIED						121,144.00	2.00
		61120 CLASSIFIED						15,027.00	1.00
		62110 GROUP INSURANCE						877.92	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62120 GROUP INS - CLASSIFIED						426.72	
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						9,267.52	
		62220 SOCIAL SECURITY - CLASSIF						1,149.57	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						16,960.16	
		62320 TEACHER RETIRE - CLASSIF						2,103.78	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						8,625.60	
		62720 HEALTH - CLASSIFIED							
		62910 OTHER BENEFITS-CERTIFIED						273.78	
		62920 OTHER BENEFITS-CLASSIFIED						220.90	
	1220 - RESOURCE ROOM							176,076.95	3.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0021 CARVER MAGNET							
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED						47,800.00	1.00
61120 CLASSIFIED						24,961.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						3,656.70	
62220 SOCIAL SECURITY - CLASSIF						1,909.52	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						6,692.00	
62320 TEACHER RETIRE - CLASSIF						3,494.54	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						108.03	
62920 OTHER BENEFITS-CLASSIFIED						366.93	
1240 - SPECIAL CLASS 1:10						98,480.00	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	14,370.44			14,270.05			
61127 STIPENDS - NON CERT	845.19			1,796.64			
61300 OVERTIME				57.72			
62200 SOCIAL SECURITY	1,146.74			1,219.00			
62300 TEACHER RETIREMENT CONTRI	2,130.19			2,257.39			
62700 HEALTH BENEFITS	18.54			4.78			
62910 OTHER BENEFITS-CERTIFIED	3.86			7.70			
62920 OTHER BENEFITS-CLASSIFIED	62.46			63.79			
66100 GENERAL SUPPL & MATERIALS	1,591.47			474.49			
66150 SUPPLIES-SUPPLY CENTER				25.47			
66170 SUPPLIES - FOOD(NON C/N)				133.60			
1511 - BEFORE/AFTER SCHOOL PROGR	20,168.89			20,310.63			

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0021		CARVER MAGNET							
		1545 - AT-RISK							
		61117 STIPENDS - CERT							
		62200 SOCIAL SECURITY							
		62300 TEACHER RETIREMENT CONTRI							
		1545 - AT-RISK							
		1560 - READING							
		61110 CERTIFIED						67,266.18	1.00
		62110 GROUP INSURANCE						438.96	
		62210 SOCIAL SECURITY - CERT						5,145.86	
		62310 TEACHER RETIRE - CERT						9,417.27	
		62710 HEALTH - CERTIFIED						4,312.80	
		62910 OTHER BENEFITS-CERTIFIED						152.02	
		1560 - READING						86,733.09	1.00
		1910 - GIFTED AND TALENTED							
		61110 CERTIFIED						73,269.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						5,605.08	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						10,257.66	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						4,312.80	
		62910 OTHER BENEFITS-CERTIFIED						165.59	
		1910 - GIFTED AND TALENTED						94,049.09	1.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0021		CARVER MAGNET							
		1915 - MUSIC							
		61110 CERTIFIED						70,634.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						5,403.50	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						9,888.76	
		62910 OTHER BENEFITS-CERTIFIED						159.63	
		1915 - MUSIC						86,524.85	1.00
		1960 - FINE ARTS							
		61110 CERTIFIED						50,137.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						3,835.48	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						7,019.18	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						4,312.80	
		62910 OTHER BENEFITS-CERTIFIED						113.31	
		1960 - FINE ARTS						65,856.73	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0021 CARVER MAGNET							
2122 - COUNSELING SERVICES							
61110 CERTIFIED						70,634.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						5,403.50	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						9,888.76	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						159.63	
2122 - COUNSELING SERVICES						90,837.65	1.00
2134 - NURSES							
61120 CLASSIFIED						39,348.00	1.00
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						3,010.12	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						5,508.72	
62700 HEALTH BENEFITS							
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						88.93	
2134 - NURSES						48,394.73	1.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0021		CARVER MAGNET							
		2170 - PARENTAL INVOLVEMENT							
		61117 STIPENDS - CERT						1,000.00	
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						76.50	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						140.00	
		62920 OTHER BENEFITS-CLASSIFIED							
		66100 GENERAL SUPPL & MATERIALS						193.50	
		2170 - PARENTAL INVOLVEMENT						1,410.00	
		2191 - SPV OF STUDENTS(NON-INST)							
		61110 CERTIFIED							
		61127 STIPENDS - NON CERT						6,000.00	
		62200 SOCIAL SECURITY							
		62220 SOCIAL SECURITY - CLASSIF						306.00	
		62300 TEACHER RETIREMENT CONTRI							
		62320 TEACHER RETIRE - CLASSIF						560.00	
		2191 - SPV OF STUDENTS(NON-INST)						6,866.00	
		2214 - INSTRUCTIONAL STAFF ADVIS							
		61110 CERTIFIED							
		62110 GROUP INSURANCE							
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT							
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT							
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED							
		62910 OTHER BENEFITS-CERTIFIED							
		2214 - INSTRUCTIONAL STAFF ADVIS							

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0021		CARVER MAGNET							
		2222 - SCHOOL LIBRARY SERVICES							
		61110 CERTIFIED						70,421.34	1.00
		61120 CLASSIFIED						30,072.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62120 GROUP INS - CLASSIFIED						426.72	
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						5,387.23	
		62220 SOCIAL SECURITY - CLASSIF						2,300.51	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						9,858.99	
		62320 TEACHER RETIRE - CLASSIF						4,210.08	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						4,312.80	
		62720 HEALTH - CLASSIFIED						4,312.80	
		62910 OTHER BENEFITS-CERTIFIED						159.15	
		62920 OTHER BENEFITS-CLASSIFIED						67.96	
		66100 GENERAL SUPPL & MATERIALS						1,600.00	
		66150 SUPPLIES-SUPPLY CENTER						1,500.00	
		66420 LIBRARY BOOKS						3,335.00	
		66421 E LIBRARY - DIGITAL							
		66430 PERIODICALS						105.00	
		66440 AUDIOVISUAL MATERIALS							
		2222 - SCHOOL LIBRARY SERVICES						138,508.54	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0021 CARVER MAGNET							
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED						70,052.00	2.00
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						865.68	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						5,358.98	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						9,807.28	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						478.32	
2230 - INSTR-RELATED TECHNOLOGY						95,187.86	2.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED						107,950.00	1.00
61120 CLASSIFIED						38,184.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						8,258.18	
62220 SOCIAL SECURITY - CLASSIF						2,921.08	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						15,113.00	
62320 TEACHER RETIRE - CLASSIF						5,345.76	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						243.97	
62920 OTHER BENEFITS-CLASSIFIED						86.30	
65310 TELEPHONE						1,500.00	
2410 - OFFICE OF THE PRINCIPAL						189,093.57	2.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0021		CARVER MAGNET							
		2590 - OTHER SUPPORT SERVICES-BU							
		66150 SUPPLIES-SUPPLY CENTER						5,000.00	
		2590 - OTHER SUPPORT SERVICES-BU						5,000.00	
		2611 - CUSTODIAN							
		61120 CLASSIFIED						89,491.00	4.00
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62120 GROUP INS - CLASSIFIED						1,280.16	
		62200 SOCIAL SECURITY							
		62220 SOCIAL SECURITY - CLASSIF						6,846.05	
		62300 TEACHER RETIREMENT CONTRI							
		62320 TEACHER RETIRE - CLASSIF						12,528.74	
		62700 HEALTH BENEFITS							
		62720 HEALTH - CLASSIFIED						12,938.40	
		62920 OTHER BENEFITS-CLASSIFIED						1,315.51	
		2611 - CUSTODIAN						124,399.86	4.00
		2620 - MAINTENANCE OF BUILDINGS							
		63490 OTHER PROFESSIONAL SERVIC							
		64110 WATER/SEWER						10,000.00	
		64310 REPAIRS & MAINTENANCE						3,835.00	
		64900 OTHER PURCHASED PROP SERV						1,000.00	
		65310 TELEPHONE						5,700.00	
		65900 MISC. PURCHASED SERVICES						3,600.00	
		66210 NATURAL GAS						11,000.00	
		66220 ELECTRICITY						49,000.00	
		66900 OTHER SUPPLIES & MATERIAL							
		2620 - MAINTENANCE OF BUILDINGS						84,135.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0021	CARVER MAGNET								
	2660	SECURITY SERVICES							
	61120	CLASSIFIED						23,252.00	1.00
	62112	LIFE INSURANCE							
	62114	DENTAL							
	62115	HOSPITAL INDEMNITY							
	62116	SHORT TERM DISABILITY							
	62120	GROUP INS - CLASSIFIED						426.72	
	62200	SOCIAL SECURITY							
	62220	SOCIAL SECURITY - CLASSIF						1,778.78	
	62300	TEACHER RETIREMENT CONTRI							
	62320	TEACHER RETIRE - CLASSIF						3,255.28	
	62700	HEALTH BENEFITS							
	62720	HEALTH - CLASSIFIED						4,312.80	
	62910	OTHER BENEFITS-CERTIFIED							
	62920	OTHER BENEFITS-CLASSIFIED						52.55	
	2660	SECURITY SERVICES						33,078.13	1.00
	2790	OTHER STUDENT TRANS SVCS							
	65190	STDNT TRANS PRCH OTHER	183.63					1,500.00	
	2790	OTHER STUDENT TRANS SVCS	183.63					1,500.00	
	3120	FOOD PREP/DISPENSING SVCS							
	66300	FOOD	2,549.82		2,000.00	2,621.60		2,000.00	
	3120	FOOD PREP/DISPENSING SVCS	2,549.82		2,000.00	2,621.60		2,000.00	
0021	CARVER MAGNET	Totals	135,745.06	2.00	116,354.40	139,431.69	2.00	3,131,462.40	45.12

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Unit Func Obj - Description 0022 BASELINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	65,511.00	1.00	65,511.00	67,416.00	1.00		
61120 CLASSIFIED	28,548.15	2.00	24,975.00	25,724.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	57.29			53.04			
62114 DENTAL	623.81			517.88			
62115 HOSPITAL INDEMNITY	134.62			111.76			
62116 SHORT TERM DISABILITY	138.86			115.28			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	7,158.75			7,064.72			
62210 SOCIAL SECURITY - CERT			5,011.59				
62220 SOCIAL SECURITY - CLASSIF			1,910.59				
62300 TEACHER RETIREMENT CONTRI	13,168.37			13,039.68			
62310 TEACHER RETIRE - CERT			9,171.54				
62320 TEACHER RETIRE - CLASSIF			3,496.50				
62700 HEALTH BENEFITS	9,180.30			5,045.12			
62710 HEALTH - CERTIFIED			4,312.80				
62720 HEALTH - CLASSIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	315.76		148.05	306.10			
62920 OTHER BENEFITS-CLASSIFIED	136.99		367.13	116.75			
66100 GENERAL SUPPL & MATERIALS	100.00		1,200.00	1,789.14			
66150 SUPPLIES-SUPPLY CENTER	10.92		500.00				
68100 DUES AND FEES	199.00		100.00	586.61			
1105 - PRESCHOOL	125,283.82	3.00	121,882.68	121,886.08	2.00		
1110 - KINDERGARTEN							
61110 CERTIFIED	166,674.00	3.00	128,199.00	131,984.00	3.00	144,552.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62200 SOCIAL SECURITY	12,460.90			9,923.58			
62210 SOCIAL SECURITY - CERT			9,807.23			11,058.23	
62300 TEACHER RETIREMENT CONTRI	23,334.25			18,477.82			
62310 TEACHER RETIRE - CERT			17,947.86			20,237.28	
62700 HEALTH BENEFITS	5,866.91			2,605.97			
62710 HEALTH - CERTIFIED						12,938.40	
62910 OTHER BENEFITS-CERTIFIED	803.32		289.73	599.26		326.70	
1110 - KINDERGARTEN	210,456.26	3.00	157,560.70	164,805.93	3.00	190,429.49	3.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	483,006.19	11.60	532,911.52	548,513.50	11.56	512,553.08	10.56
61117 STIPENDS - CERT	237.50						
61120 CLASSIFIED	27,840.32	2.00	20,882.00	21,506.00	1.00	21,506.00	1.00
62110 GROUP INSURANCE			5,074.38			4,635.42	
62112 LIFE INSURANCE	375.70			397.68			
62114 DENTAL	3,391.87			3,251.38			
62115 HOSPITAL INDEMNITY	731.89			701.58			
62116 SHORT TERM DISABILITY	755.01			723.80			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	38,747.90			42,975.16			
62210 SOCIAL SECURITY - CERT			40,767.74			39,210.31	
62220 SOCIAL SECURITY - CLASSIF			1,597.47			1,645.21	
62300 TEACHER RETIREMENT CONTRI	71,551.77			79,802.78			
62310 TEACHER RETIRE - CERT			74,607.61			71,757.43	
62320 TEACHER RETIRE - CLASSIF			2,923.48			3,010.84	
62700 HEALTH BENEFITS	37,040.28			39,559.17			
62710 HEALTH - CERTIFIED			28,291.97			36,917.57	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	2,311.49		1,204.36	2,477.28		1,158.38	
62920 OTHER BENEFITS-CLASSIFIED	142.59		306.97	97.64		316.14	
64310 REPAIRS & MAINTENANCE							
65320 POSTAGE	262.01		100.00	609.44		250.00	
65500 PRINTING & BINDING INT	787.00		750.00				
65505 PRINTING & BINDING EXT				173.78		200.00	
65515 COPIER LEASE	7,025.40			9,683.44			
65810 TRAVEL - CERTIFIED	138.60			539.46			
66100 GENERAL SUPPL & MATERIALS	23,471.15		20,294.00	12,630.90		16,595.00	
66150 SUPPLIES-SUPPLY CENTER	2,351.01		3,500.00	5,063.48		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)							
66527 ASSETS UNDER \$1000 - TAG				1,087.82			
67340 TECH RELATED HARDWARE	3,478.89						
68100 DUES AND FEES	125.00						
1120 - ELEMENTARY	703,771.57	13.60	737,951.02	769,794.29	12.56	719,494.90	11.56
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						40,000.00	
1199 - SUBSTITUTES-INSTRUCTION						40,000.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	46,956.00	1.00	57,876.00	59,604.00	1.00	61,416.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,584.59			4,463.89			
62210 SOCIAL SECURITY - CERT			4,427.51			4,698.32	
62300 TEACHER RETIREMENT CONTRI	6,573.84			8,344.56			
62310 TEACHER RETIRE - CERT			8,102.64			8,598.24	
62700 HEALTH BENEFITS	4,509.71			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	226.40		130.80	270.72		138.80	
1210 - ITINERANT INSTRUCTION	62,289.50	1.00	75,288.71	77,041.67	1.00	79,603.12	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	1,342.06						
62112 LIFE INSURANCE	0.68						
62114 DENTAL	5.88						
62115 HOSPITAL INDEMNITY	1.27						
62116 SHORT TERM DISABILITY	1.31						
62200 SOCIAL SECURITY	94.20						
62300 TEACHER RETIREMENT CONTRI	187.89						
62700 HEALTH BENEFITS	79.74						
62910 OTHER BENEFITS-CERTIFIED	6.26						
1220 - RESOURCE ROOM	1,719.29						

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Unit Func Obj - Description 0022 BASELINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	82,782.36	2.00	73,410.00	75,398.36	2.00	36,587.00	1.00
61120 CLASSIFIED	40,293.00	2.00	43,457.00	42,283.80	2.00	26,224.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	108.80			103.53			
62114 DENTAL	1,153.46			1,000.45			
62115 HOSPITAL INDEMNITY	248.92			215.90			
62116 SHORT TERM DISABILITY	256.76			222.70			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	8,934.00			8,532.91			
62210 SOCIAL SECURITY - CERT			5,615.87			2,798.91	
62220 SOCIAL SECURITY - CLASSIF			3,324.46			2,006.14	
62300 TEACHER RETIREMENT CONTRI	17,230.54			16,475.62			
62310 TEACHER RETIRE - CERT			10,277.40			5,122.18	
62320 TEACHER RETIRE - CLASSIF			6,083.98			3,671.36	
62700 HEALTH BENEFITS	14,649.69			15,274.55			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	399.58		165.91	343.29		82.69	
62920 OTHER BENEFITS-CLASSIFIED	194.31		638.82	193.56		385.49	
1240 - SPECIAL CLASS 1:10	166,251.42	4.00	161,956.00	160,044.67	4.00	86,369.05	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	3,936.50			9,925.00			
61127 STIPENDS - NON CERT	1,554.02			612.74			
61300 OVERTIME	285.10			34.88			
62200 SOCIAL SECURITY	436.49			797.58			
62300 TEACHER RETIREMENT CONTRI	808.58			1,480.16			
62700 HEALTH BENEFITS	2.66			4.03			
62910 OTHER BENEFITS-CERTIFIED	0.49						
62920 OTHER BENEFITS-CLASSIFIED	22.63			47.71			
66100 GENERAL SUPPL & MATERIALS	126.69			9,847.68			
66170 SUPPLIES - FOOD(NON C/N)	125.48			53.60			
1511 - BEFORE/AFTER SCHOOL PROGR	7,298.64			22,803.38			
1545 - AT-RISK							
61117 STIPENDS - CERT	1,210.00						
62200 SOCIAL SECURITY	91.55						
62300 TEACHER RETIREMENT CONTRI	169.36						
1545 - AT-RISK	1,470.91						

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Unit Func Obj - Description 0022 BASELINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1560 - READING							
61110 CERTIFIED						52,000.00	1.00
62110 GROUP INSURANCE						459.36	
62210 SOCIAL SECURITY - CERT						3,978.00	
62310 TEACHER RETIRE - CERT						7,280.00	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						117.52	
1560 - READING						68,147.68	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	39,409.26	1.00	49,894.00	23,035.12	1.00	24,340.50	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	27.20			27.20			
62114 DENTAL	235.40			211.86			
62115 HOSPITAL INDEMNITY	50.80			45.72			
62116 SHORT TERM DISABILITY	52.40			26.20			
62200 SOCIAL SECURITY	2,914.03			1,686.77			
62210 SOCIAL SECURITY - CERT			3,816.89			1,862.05	
62300 TEACHER RETIREMENT CONTRI	5,517.34			3,224.93			
62310 TEACHER RETIRE - CERT			6,985.16			3,407.67	
62700 HEALTH BENEFITS	3,373.99			3,234.60			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	183.16		112.76	107.63		55.01	
1910 - GIFTED AND TALENTED	51,763.58	1.00	65,560.57	31,600.03	1.00	32,041.11	0.50
1915 - MUSIC							
61110 CERTIFIED	54,429.00	1.00		18,247.97		60,964.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			31.44			
62200 SOCIAL SECURITY	4,133.06			1,364.11			
62210 SOCIAL SECURITY - CERT						4,663.75	
62300 TEACHER RETIREMENT CONTRI	7,620.08			2,554.71			
62310 TEACHER RETIRE - CERT						8,534.96	
62700 HEALTH BENEFITS	4,191.29			3,953.40			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	261.97			87.09		137.78	
1915 - MUSIC	71,074.36	1.00		26,583.46		79,052.25	1.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED	25,668.33	0.60	34,206.00	35,232.00	1.00	21,545.40	0.60
62110 GROUP INSURANCE			438.96			263.38	
62112 LIFE INSURANCE	19.44			32.64			
62114 DENTAL	169.44			258.94			
62115 HOSPITAL INDEMNITY	36.72			55.88			
62116 SHORT TERM DISABILITY	37.68			57.64			
62200 SOCIAL SECURITY	1,925.41			2,669.79			
62210 SOCIAL SECURITY - CERT			2,616.76			1,648.22	
62300 TEACHER RETIREMENT CONTRI	3,593.59			4,932.55			
62310 TEACHER RETIRE - CERT			4,788.84			3,016.36	
62700 HEALTH BENEFITS	1,883.54			4,310.66			
62710 HEALTH - CERTIFIED			4,312.80			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	123.91		77.31	160.01		48.69	
1960 - FINE ARTS	33,458.06	0.60	46,440.67	47,710.11	1.00	29,109.73	0.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	57,307.95	0.80	57,308.00	58,907.15	0.80	58,907.20	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	26.16			26.16			
62114 DENTAL	226.08			207.24			
62115 HOSPITAL INDEMNITY	48.72			44.66			
62116 SHORT TERM DISABILITY	50.40			46.20			
62200 SOCIAL SECURITY	4,372.90			4,476.29			
62210 SOCIAL SECURITY - CERT			4,384.06			4,506.40	
62300 TEACHER RETIREMENT CONTRI	8,023.16			8,247.00			
62310 TEACHER RETIRE - CERT			8,023.12			8,247.01	
62700 HEALTH BENEFITS	3,353.16			3,162.67			
62710 HEALTH - CERTIFIED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	264.59		129.52	256.56		133.13	
2120 - GUIDANCE SERVICES	73,673.12	0.80	73,646.10	75,373.93	0.80	75,595.14	0.80

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Unit Func Obj - Description 0022 BASELINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	18,981.03	0.50	20,274.00	29,284.50	0.50	29,088.00	0.60
62112 LIFE INSURANCE	15.64			20.40			
62114 DENTAL	135.47			176.58			
62115 HOSPITAL INDEMNITY	29.21			38.10			
62116 SHORT TERM DISABILITY	30.13			39.30			
62120 GROUP INS - CLASSIFIED			219.48			263.38	
62200 SOCIAL SECURITY	1,441.63			1,953.64			
62220 SOCIAL SECURITY - CLASSIF			1,550.96			2,225.23	
62300 TEACHER RETIREMENT CONTRI	2,657.43			4,099.86			
62320 TEACHER RETIRE - CLASSIF			2,838.36			4,072.32	
62700 HEALTH BENEFITS	748.02			2,156.40			
62720 HEALTH - CLASSIFIED						2,587.68	
62910 OTHER BENEFITS-CERTIFIED	92.38			136.49			
62920 OTHER BENEFITS-CLASSIFIED			45.82			65.74	
2134 - NURSES	24,130.94	0.50	24,928.62	37,905.27	0.50	38,302.35	0.60
2170 - PARENTAL INVOLVEMENT							
61110 CERTIFIED	41,532.60	1.00	44,188.55	45,513.13	1.00	46,938.70	1.00
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
61120 CLASSIFIED	21,183.04	2.00	35,048.00	33,139.06	2.00	41,258.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	58.82			70.04			
62114 DENTAL	659.12			729.74			
62115 HOSPITAL INDEMNITY	142.24			157.48			
62116 SHORT TERM DISABILITY	146.72			157.20			
62120 GROUP INS - CLASSIFIED			853.44			886.08	
62200 SOCIAL SECURITY	4,820.36			5,770.37			
62210 SOCIAL SECURITY - CERT			3,456.92			3,667.31	
62220 SOCIAL SECURITY - CLASSIF			2,681.17			3,156.24	
62300 TEACHER RETIREMENT CONTRI	8,920.14			11,151.37			
62310 TEACHER RETIRE - CERT			6,326.40			6,711.42	
62320 TEACHER RETIRE - CLASSIF			4,906.72			5,776.12	
62700 HEALTH BENEFITS	2,856.07			6,356.38			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED	202.66		99.87	203.68		106.08	
62920 OTHER BENEFITS-CLASSIFIED	110.17		515.20	156.00		606.49	
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	81,631.94	3.00	103,921.53	104,404.45	3.00	123,577.30	3.00

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2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	548.39						
61127 STIPENDS - NON CERT	37.07						
62200 SOCIAL SECURITY	44.62						
62300 TEACHER RETIREMENT CONTRI	81.96						
2191 - SPV OF STUDENTS(NON-INST)	712.04						
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT	2,050.00						
65810 TRAVEL - CERTIFIED	832.40						
2213 - INSTRUCTIONAL STAFF TRAIN	2,882.40						
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	140,639.39	2.00	140,639.39	144,645.06	2.00	144,645.06	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	10,459.36			10,764.52			
62210 SOCIAL SECURITY - CERT			10,758.91			11,065.35	
62300 TEACHER RETIREMENT CONTRI	19,689.52			20,250.34			
62310 TEACHER RETIRE - CERT			19,689.51			20,250.31	
62700 HEALTH BENEFITS	8,301.98			7,906.75			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	671.06		317.84	633.91		326.90	
66100 GENERAL SUPPL & MATERIALS	2,054.75		5,000.00	6,945.91		2,720.00	
66420 LIBRARY BOOKS	5,613.15		706.00			2,500.00	
66510 SOFTWARE	170.00						
2222 - SCHOOL LIBRARY SERVICES	188,477.13	2.00	186,615.17	191,956.69	2.00	191,011.14	2.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	21,387.85	1.00	39,369.00	40,550.00	1.00	56,811.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	19.04			32.64			
62114 DENTAL	164.78			258.94			
62115 HOSPITAL INDEMNITY	35.56			55.88			
62116 SHORT TERM DISABILITY	36.68			57.64			
62200 SOCIAL SECURITY	1,595.58			3,065.09			
62210 SOCIAL SECURITY - CERT			3,011.73			4,346.04	
62300 TEACHER RETIREMENT CONTRI	2,994.33			5,676.94			
62310 TEACHER RETIRE - CERT			5,511.66			7,953.54	
62700 HEALTH BENEFITS	2,475.35			3,595.52			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	110.30		88.97	184.11		128.39	
2230 - INSTR-RELATED TECHNOLOGY	28,819.47	1.00	48,420.32	53,476.76	1.00	69,677.93	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	44,950.89	1.00	52,977.66	54,566.30	1.00	27,995.94	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			258.94			
62115 HOSPITAL INDEMNITY	55.88			55.88			
62116 SHORT TERM DISABILITY	57.64			57.64			
62200 SOCIAL SECURITY	3,003.62			3,615.03			
62210 SOCIAL SECURITY - CERT			4,052.79			2,141.69	
62300 TEACHER RETIREMENT CONTRI	6,293.16			7,639.33			
62310 TEACHER RETIRE - CERT			7,416.87			3,919.43	
62700 HEALTH BENEFITS	3,831.48			3,953.15			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	219.34		119.73	244.27		63.27	
2294 - MATH FACILITATOR	58,700.87	1.00	69,318.81	70,423.18	1.00	36,496.21	0.50

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Unit Func Obj - Description 0022 BASELINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,702.00	1.00	93,683.00	96,395.00	1.00	96,395.00	1.00
61120 CLASSIFIED	17,834.01	1.00	29,196.00	30,984.00	1.00	31,920.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	46.24			53.04			
62114 DENTAL	470.80			517.88			
62115 HOSPITAL INDEMNITY	101.60			111.76			
62116 SHORT TERM DISABILITY	104.80			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,508.34			9,664.80			
62210 SOCIAL SECURITY - CERT			7,166.75			7,374.22	
62220 SOCIAL SECURITY - CLASSIF			2,233.49			2,441.88	
62300 TEACHER RETIREMENT CONTRI	15,615.20			17,833.03			
62310 TEACHER RETIRE - CERT			13,115.62			13,495.30	
62320 TEACHER RETIRE - CLASSIF			4,087.44			4,468.80	
62700 HEALTH BENEFITS	5,942.94			7,888.10			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	529.31		211.72	555.33		217.85	
62920 OTHER BENEFITS-CLASSIFIED			65.98			72.14	
65310 TELEPHONE	1,528.67		750.00	963.81		750.00	
65500 PRINTING & BINDING INT				486.00			
2410 - OFFICE OF THE PRINCIPAL	144,383.91	2.00	160,001.28	165,568.03	2.00	166,626.47	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,172.13		6,000.00	6,501.73		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,172.13		6,000.00	6,501.73		6,000.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2611 - CUSTODIAN							
61120 CLASSIFIED	64,410.76	3.00	72,912.00	77,293.71	3.00	76,341.00	3.00
61300 OVERTIME	829.92			304.25			
62112 LIFE INSURANCE	47.60			61.20			
62114 DENTAL	682.66			776.82			
62115 HOSPITAL INDEMNITY	147.32			167.64			
62116 SHORT TERM DISABILITY	151.96			172.92			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,839.81			5,767.75			
62220 SOCIAL SECURITY - CLASSIF			5,577.76			5,840.08	
62300 TEACHER RETIREMENT CONTRI	4,425.86			6,116.77			
62320 TEACHER RETIRE - CLASSIF			5,643.40			5,989.06	
62700 HEALTH BENEFITS	9,701.20			11,667.67			
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62820 PUBLIC RETIREMENT - CLASS	1,345.15		1,304.08	1,356.34		1,342.48	
62920 OTHER BENEFITS-CLASSIFIED	325.99		1,071.81	342.35		1,122.21	
2611 - CUSTODIAN	86,908.23	3.00	100,727.61	104,027.42	3.00	104,853.39	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,533.92		5,000.00	5,402.56		4,000.00	
66210 NATURAL GAS	10,052.42		10,000.00	13,830.56		9,000.00	
66220 ELECTRICITY	38,136.18		35,000.00	39,685.29		34,000.00	
2620 - MAINTENANCE OF BUILDINGS	53,722.52		50,000.00	58,918.41		47,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0022 BASELINE							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	17,846.31	1.00	19,452.00	23,399.77	1.00	21,258.00	1.00
61300 OVERTIME	286.09			55.46			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,387.04			1,794.29			
62220 SOCIAL SECURITY - CLASSIF			1,488.08			1,626.24	
62300 TEACHER RETIREMENT CONTRI	2,538.58			3,283.75			
62320 TEACHER RETIRE - CLASSIF			2,723.28			2,976.12	
62700 HEALTH BENEFITS	1,433.76			1,773.78			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	84.34			93.78			
62920 OTHER BENEFITS-CLASSIFIED	4.47		43.96	11.35		48.04	
2660 - SECURITY SERVICES	24,007.31	1.00	28,446.84	30,805.04	1.00	30,647.92	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,387.02			1,659.41		2,000.00	
2790 - OTHER STUDENT TRANS SVCS	3,387.02			1,659.41		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,488.20		2,000.00	2,614.40			
3120 - FOOD PREP/DISPENSING SVCS	2,488.20		2,000.00	2,614.40			
0022 BASELINE Totals	2,215,934.64	41.50	2,220,666.63	2,325,904.34	38.86	2,216,035.18	34.56

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	395,638.64	9.00	405,559.00	417,665.00	9.00	413,397.00	9.00
61117 STIPENDS - CERT				112.50			
61120 CLASSIFIED	307,935.81	15.00	336,039.00	339,285.48	16.00	352,367.00	16.00
61127 STIPENDS - NON CERT	1,165.71		1,000.00	1,021.68		900.00	
61300 OVERTIME	0.01						
62110 GROUP INSURANCE			3,950.64			3,950.64	
62112 LIFE INSURANCE	553.86			611.66			
62114 DENTAL	6,143.94			6,379.34			
62115 HOSPITAL INDEMNITY	1,386.84			1,376.68			
62116 SHORT TERM DISABILITY	1,430.52			1,414.80			
62120 GROUP INS - CLASSIFIED			6,827.52			6,337.92	
62200 SOCIAL SECURITY	52,290.77			56,054.26			
62210 SOCIAL SECURITY - CERT			31,025.26			31,624.88	
62220 SOCIAL SECURITY - CLASSIF			25,707.01			26,956.10	
62300 TEACHER RETIREMENT CONTRI	98,660.44			106,132.06			
62310 TEACHER RETIRE - CERT			56,778.26			57,875.58	
62320 TEACHER RETIRE - CLASSIF			47,045.46			49,331.38	
62700 HEALTH BENEFITS	78,647.20			82,664.59			
62710 HEALTH - CERTIFIED			34,502.40			34,502.40	
62720 HEALTH - CLASSIFIED			56,066.40			51,753.60	
62910 OTHER BENEFITS-CERTIFIED	1,907.03		916.56	1,896.67		934.28	
62920 OTHER BENEFITS-CLASSIFIED	1,385.69		4,939.76	1,441.96		5,179.79	
64400 RENTALS			300.00			200.00	
65320 POSTAGE	79.20		100.00	106.94		100.00	
65500 PRINTING & BINDING INT	205.00		200.00	524.00		200.00	
65515 COPIER LEASE	1,835.68			995.27			
65810 TRAVEL - CERTIFIED	472.52		1,000.00			500.00	
66100 GENERAL SUPPL & MATERIALS	11,687.55		10,010.00	25,669.48		11,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,071.86		1,500.00	1,424.98		1,500.00	
67330 FURNITURE & EQUIPMENT			1,500.00			1,500.00	
68100 DUES AND FEES			500.00			210.00	
1105 - PRESCHOOL	966,498.27	24.00	1,025,467.27	1,044,777.35	25.00	1,050,320.57	25.00

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	54,660.00	1.00	56,316.00	57,996.00	1.00	59,748.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,081.86			4,321.27			
62220 SOCIAL SECURITY - CLASSIF			4,308.17			4,570.72	
62300 TEACHER RETIREMENT CONTRI	7,652.40			8,119.44			
62320 TEACHER RETIRE - CLASSIF			7,884.24			8,364.72	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	263.42			263.38			
62920 OTHER BENEFITS-CLASSIFIED			127.27			135.03	
2134 - NURSES	71,288.12	1.00	73,387.44	75,058.59	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			
62200 SOCIAL SECURITY	76.50			95.75			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			175.44			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62700 HEALTH BENEFITS				0.17			
62920 OTHER BENEFITS-CLASSIFIED	4.00			6.02			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,624.05		1,310.00	
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED		1.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2212 - INST/CURR DEV CURR SPLST		1.00					

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
66100 GENERAL SUPPL & MATERIALS	2,850.98		2,222.00	1,101.92		2,222.00	
66150 SUPPLIES-SUPPLY CENTER	581.05		1,000.00	2,478.08		1,000.00	
2222 - SCHOOL LIBRARY SERVICES	3,432.03		3,222.00	3,580.00		3,222.00	
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	160,426.05	1.00	89,797.00	92,437.00	1.00	92,437.00	1.00
61120 CLASSIFIED	37,580.00	1.00	37,580.00	38,684.00	1.00	38,684.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.68			53.04			
62114 DENTAL	847.44			517.88			
62115 HOSPITAL INDEMNITY	182.88			111.76			
62116 SHORT TERM DISABILITY	188.64			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	14,569.41			9,825.75			
62210 SOCIAL SECURITY - CERT			6,869.47			7,071.43	
62220 SOCIAL SECURITY - CLASSIF			2,874.87			2,959.33	
62300 TEACHER RETIREMENT CONTRI	27,720.95			18,357.12			
62310 TEACHER RETIRE - CERT			12,571.58			12,941.18	
62320 TEACHER RETIRE - CLASSIF			5,261.20			5,415.76	
62700 HEALTH BENEFITS	12,453.12			7,906.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	952.66		202.94	575.42		208.91	
62920 OTHER BENEFITS-CLASSIFIED			84.93			87.43	
2296 - PRE-K DIRECTOR	255,006.83	2.00	164,733.27	168,584.05	2.00	169,296.32	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,612.62		4,000.00	6,188.47		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,612.62		4,000.00	6,188.47		5,000.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2611 - CUSTODIAN							
61120 CLASSIFIED	52,008.52	2.00	52,567.00	54,937.64	2.00	54,751.00	2.00
61300 OVERTIME	3,152.62			592.06			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,151.58			4,175.00			
62220 SOCIAL SECURITY - CLASSIF			4,021.38			4,188.45	
62300 TEACHER RETIREMENT CONTRI	2,758.38			2,937.43			
62320 TEACHER RETIRE - CLASSIF			2,800.56			2,971.92	
62700 HEALTH BENEFITS	8,221.20			8,108.28			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	1,418.33		1,302.52	1,381.88		1,340.92	
62920 OTHER BENEFITS-CLASSIFIED	269.66		772.74	243.67		804.84	
2611 - CUSTODIAN	72,833.73	2.00	70,943.24	73,161.68	2.00	73,536.17	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	13,280.93		10,000.00	7,061.85		9,000.00	
66210 NATURAL GAS	8,912.90		8,000.00	10,186.76		7,000.00	
66220 ELECTRICITY	2,537.65		22,000.00	25,498.81		24,000.00	
2620 - MAINTENANCE OF BUILDINGS	24,731.48		40,000.00	42,747.42		40,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0023 FAIR PARK ECC							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	7,814.51		17,778.00	20,520.33	1.00	18,870.00	1.00
61300 OVERTIME				595.33			
62112 LIFE INSURANCE	10.20			20.40			
62114 DENTAL	141.24			258.94			
62115 HOSPITAL INDEMNITY	30.48			55.88			
62116 SHORT TERM DISABILITY	31.44			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	597.83			1,580.76			
62220 SOCIAL SECURITY - CLASSIF			1,360.02			1,443.56	
62300 TEACHER RETIREMENT CONTRI	1,094.04			2,956.22			
62320 TEACHER RETIRE - CLASSIF			2,488.92			2,641.80	
62700 HEALTH BENEFITS	2,514.10			4,054.14			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	40.51			83.15			
62920 OTHER BENEFITS-CLASSIFIED			40.18	16.14		42.65	
2660 - SECURITY SERVICES	12,274.35		26,406.64	30,198.93	1.00	27,737.53	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,174.31			874.68			
2790 - OTHER STUDENT TRANS SVCS	1,174.31			874.68			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	24,991.20		18,000.00	25,776.00		18,000.00	
3120 - FOOD PREP/DISPENSING SVCS	24,991.20		18,000.00	25,776.00		18,000.00	
0023 FAIR PARK ECC Totals	1,438,063.44	30.00	1,427,469.86	1,472,571.22	31.00	1,465,992.82	31.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	73,673.00	2.00	74,989.00	79,000.00	2.00	81,710.00	2.00
61120 CLASSIFIED	39,931.76	2.00	49,950.00	43,250.27	2.00	45,982.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	102.68			104.38			
62114 DENTAL	1,082.84			1,023.99			
62115 HOSPITAL INDEMNITY	233.68			220.98			
62116 SHORT TERM DISABILITY	241.04			222.70			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	8,654.20			9,000.17			
62210 SOCIAL SECURITY - CERT			5,736.66			6,250.81	
62220 SOCIAL SECURITY - CLASSIF			3,821.18			3,517.63	
62300 TEACHER RETIREMENT CONTRI	15,904.68			17,115.12			
62310 TEACHER RETIRE - CERT			10,498.46			11,439.40	
62320 TEACHER RETIRE - CLASSIF			6,993.00			6,437.48	
62700 HEALTH BENEFITS	11,536.39			11,385.52			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	355.06		169.47	358.74		184.66	
62920 OTHER BENEFITS-CLASSIFIED	224.84		734.26	201.76		675.93	
66100 GENERAL SUPPL & MATERIALS	2,238.87		2,500.00	231.51		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			600.00			600.00	
66527 ASSETS UNDER \$1000 - TAG	1,731.66		500.00			1,000.00	
68100 DUES AND FEES							
1105 - PRESCHOOL	155,910.70	4.00	171,161.79	162,115.14	4.00	174,467.67	4.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1110 - KINDERGARTEN							
61110 CERTIFIED	161,872.00	3.00	163,872.00	168,606.00	3.00	159,729.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62200 SOCIAL SECURITY	12,267.68			12,724.02			
62210 SOCIAL SECURITY - CERT			12,536.22			12,219.26	
62300 TEACHER RETIREMENT CONTRI	22,662.00			23,604.99			
62310 TEACHER RETIRE - CERT			22,942.08			22,362.06	
62700 HEALTH BENEFITS	12,574.44			12,162.43			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	779.98		370.35	765.42		360.99	
1110 - KINDERGARTEN	211,472.98	3.00	213,975.93	219,078.16	3.00	208,926.59	3.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	873,001.09	16.00	887,960.69	908,155.22	15.93	925,897.80	15.93
61117 STIPENDS - CERT	200.00						
61120 CLASSIFIED	119,667.52	6.00	125,409.00	100,609.22	6.00	125,188.00	6.00
61300 OVERTIME	89.44			8.15			
61510 CERTIFIED - BONUS				6,200.00			
61520 CLASSIFIED - BONUS				3,200.00			
62110 GROUP INSURANCE			6,992.64			6,992.64	
62112 LIFE INSURANCE	640.02			627.79			
62114 DENTAL	6,174.87			5,524.97			
62115 HOSPITAL INDEMNITY	1,332.62			1,192.38			
62116 SHORT TERM DISABILITY	1,374.51			1,208.88			
62120 GROUP INS - CLASSIFIED			2,592.96			2,592.96	
62200 SOCIAL SECURITY	72,406.30			74,430.45			
62210 SOCIAL SECURITY - CERT			67,928.97			70,831.17	
62220 SOCIAL SECURITY - CLASSIF			9,593.79			9,576.89	
62300 TEACHER RETIREMENT CONTRI	139,014.40			142,544.60			
62310 TEACHER RETIRE - CERT			124,314.50			129,625.69	
62320 TEACHER RETIRE - CLASSIF			17,557.26			17,526.32	
62700 HEALTH BENEFITS	85,658.13			77,777.41			
62710 HEALTH - CERTIFIED			64,390.10			64,390.10	
62720 HEALTH - CLASSIFIED			25,876.80			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	4,188.31		2,006.80	4,111.62		2,092.53	
62920 OTHER BENEFITS-CLASSIFIED	603.16		1,843.51	498.62		1,840.26	
64310 REPAIRS & MAINTENANCE				724.85			
65320 POSTAGE	302.79		200.00	446.63		250.00	
65505 PRINTING & BINDING EXT							
65510 FREE PRINTED ITEMS	4,795.00			4,495.00			
65515 COPIER LEASE	10,286.19			11,201.82			
65810 TRAVEL - CERTIFIED	3,255.44		3,000.00	685.49		500.00	
66100 GENERAL SUPPL & MATERIALS	17,916.34		13,000.00	21,777.01		15,037.98	
66150 SUPPLIES-SUPPLY CENTER	7,909.41		6,000.00	3,700.14		9,560.00	
66527 ASSETS UNDER \$1000 - TAG			1,000.00	37,328.09		1,000.00	
67340 TECH RELATED HARDWARE	2,365.77		10,914.00	926.09		10,000.00	
1120 - ELEMENTARY	1,351,181.31	22.00	1,370,581.02	1,407,374.43	21.93	1,418,779.14	21.93
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						60,000.00	
1199 - SUBSTITUTES-INSTRUCTION						60,000.00	

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	49,228.92	0.67	49,228.92	50,708.28	0.67	50,708.28	0.67
62110 GROUP INSURANCE			294.10			294.10	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,743.58			3,853.57			
62210 SOCIAL SECURITY - CERT			3,766.01			3,879.18	
62300 TEACHER RETIREMENT CONTRI	6,892.05			7,099.19			
62310 TEACHER RETIRE - CERT			6,892.05			7,099.16	
62700 HEALTH BENEFITS	4,176.18			3,934.70			
62710 HEALTH - CERTIFIED			2,889.58			2,889.58	
62910 OTHER BENEFITS-CERTIFIED	237.16		111.26	230.24		114.60	
1210 - ITINERANT INSTRUCTION	64,716.85	0.67	63,181.92	66,231.08	0.67	64,984.90	0.67
1220 - RESOURCE ROOM							
61120 CLASSIFIED			20,000.00	19,222.75	1.00	21,506.00	1.00
62112 LIFE INSURANCE				18.70			
62114 DENTAL				235.40			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY				1,470.68			
62220 SOCIAL SECURITY - CLASSIF			1,530.00			1,645.21	
62300 TEACHER RETIREMENT CONTRI				2,691.19			
62320 TEACHER RETIRE - CLASSIF			2,800.00			3,010.84	
62700 HEALTH BENEFITS				3,594.00			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED			294.00	88.23		316.14	
1220 - RESOURCE ROOM			29,396.16	27,424.15	1.00	31,217.71	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0024 FOREST PARK							
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED				19,064.00		28,863.00	0.50
62110 GROUP INSURANCE						219.48	
62112 LIFE INSURANCE				10.88			
62114 DENTAL				94.16			
62115 HOSPITAL INDEMNITY				20.32			
62116 SHORT TERM DISABILITY				20.96			
62200 SOCIAL SECURITY				1,151.87			
62210 SOCIAL SECURITY - CERT						2,208.02	
62300 TEACHER RETIREMENT CONTRI				2,668.95			
62310 TEACHER RETIRE - CERT						4,040.82	
62700 HEALTH BENEFITS				1,437.60			
62710 HEALTH - CERTIFIED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED				91.50		65.23	
1240 - SPECIAL CLASS 1:10				24,560.24		37,552.95	0.50
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	11,337.50			11,045.64			
61127 STIPENDS - NON CERT	3,190.00			2,283.87			
61300 OVERTIME	360.35			68.93			
62200 SOCIAL SECURITY	1,123.69			1,004.89			
62300 TEACHER RETIREMENT CONTRI	2,084.40			1,875.74			
62700 HEALTH BENEFITS	5.72			2.88			
62910 OTHER BENEFITS-CERTIFIED				5.58			
62920 OTHER BENEFITS-CLASSIFIED	61.46			55.47			
66170 SUPPLIES - FOOD(NON C/N)	991.38			970.40			
1511 - BEFORE/AFTER SCHOOL PROGR	19,154.50			17,313.40			
1545 - AT-RISK							
61117 STIPENDS - CERT	1,250.00						
62200 SOCIAL SECURITY	95.08						
62300 TEACHER RETIREMENT CONTRI	174.98						
1545 - AT-RISK	1,520.06						

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1560 - READING							
61110 CERTIFIED						44,907.79	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,435.45	
62310 TEACHER RETIRE - CERT						6,287.09	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						101.49	
1560 - READING						59,483.58	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	130,322.64	2.00	131,692.00	135,411.46	2.00	136,848.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	9,905.05			10,249.33			
62210 SOCIAL SECURITY - CERT			10,074.44			10,468.87	
62300 TEACHER RETIREMENT CONTRI	18,245.12			18,957.52			
62310 TEACHER RETIRE - CERT			18,436.88			19,158.72	
62700 HEALTH BENEFITS	8,382.85			7,906.30			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	613.93		297.63	601.68		309.27	
1910 - GIFTED AND TALENTED	168,347.51	2.00	170,004.47	173,936.49	2.00	176,288.38	2.00
1915 - MUSIC							
61110 CERTIFIED	68,635.00	1.00	68,635.00	69,530.34	1.00	70,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,169.34			5,241.06			
62210 SOCIAL SECURITY - CERT			5,250.58			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,608.88			9,734.23			
62310 TEACHER RETIRE - CERT			9,608.90			9,888.76	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		159.63	
1915 - MUSIC	88,374.48	1.00	88,401.36	89,184.92	1.00	90,837.65	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED	45,067.18	0.80	45,067.20	46,371.22	0.80	46,371.20	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	26.16			26.16			
62114 DENTAL	226.08			207.24			
62115 HOSPITAL INDEMNITY	48.72			44.66			
62116 SHORT TERM DISABILITY	50.40			46.20			
62200 SOCIAL SECURITY	3,391.76			3,496.13			
62210 SOCIAL SECURITY - CERT			3,447.64			3,547.40	
62300 TEACHER RETIREMENT CONTRI	6,309.59			6,492.10			
62310 TEACHER RETIRE - CERT			6,309.41			6,491.97	
62700 HEALTH BENEFITS	3,353.16			3,162.72			
62710 HEALTH - CERTIFIED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	217.18		101.85	210.56		104.80	
1960 - FINE ARTS	58,690.23	0.80	58,727.50	60,056.99	0.80	60,316.77	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	71,635.00	1.00	71,635.00	62,355.16	1.00	73,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			27.20			
62114 DENTAL	282.48			211.86			
62115 HOSPITAL INDEMNITY	60.96			45.72			
62116 SHORT TERM DISABILITY	62.88			47.16			
62200 SOCIAL SECURITY	5,314.56			4,630.36			
62210 SOCIAL SECURITY - CERT			5,480.08			5,633.00	
62300 TEACHER RETIREMENT CONTRI	10,028.88			8,729.72			
62310 TEACHER RETIRE - CERT			10,028.90			10,308.76	
62700 HEALTH BENEFITS	4,191.48			3,234.60			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.82		161.90	277.48		166.41	
2120 - GUIDANCE SERVICES	91,939.70	1.00	92,057.64	79,559.26	1.00	94,493.93	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	46,416.00	0.80	46,416.00	46,638.00	0.80	37,651.20	0.80
62112 LIFE INSURANCE	26.16			25.46			
62114 DENTAL	226.08			201.51			
62115 HOSPITAL INDEMNITY	48.72			43.48			
62116 SHORT TERM DISABILITY	50.40			44.86			
62120 GROUP INS - CLASSIFIED			351.16				
62200 SOCIAL SECURITY	3,412.78			3,396.02			
62220 SOCIAL SECURITY - CLASSIF			3,550.82			2,880.32	
62300 TEACHER RETIREMENT CONTRI	6,498.24			6,529.32			
62320 TEACHER RETIRE - CLASSIF			6,498.24			5,271.17	
62700 HEALTH BENEFITS	3,353.16			3,076.46			
62720 HEALTH - CLASSIFIED			3,450.24				
62910 OTHER BENEFITS-CERTIFIED	223.77			212.41			
62920 OTHER BENEFITS-CLASSIFIED			104.90			85.09	
2134 - NURSES	60,255.31	0.80	60,371.36	60,167.52	0.80	45,887.78	0.80
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	65,376.00	1.00	67,356.00	69,372.00	1.00	71,472.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,914.47			5,258.86			
62220 SOCIAL SECURITY - CLASSIF			5,152.73			5,467.61	
62300 TEACHER RETIREMENT CONTRI	9,152.64			9,712.08			
62320 TEACHER RETIRE - CLASSIF			9,429.84			10,006.08	
62700 HEALTH BENEFITS	2,349.53			1,729.70			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	315.18			315.01			
62920 OTHER BENEFITS-CLASSIFIED			152.22			161.53	
2160 - PHYSICAL AND OCCUPATIONAL	82,546.78	1.00	86,842.55	86,792.75	1.00	91,858.98	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	950.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	72.68			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	133.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	3.80			4.80			
66100 GENERAL SUPPL & MATERIALS	88.00		183.50			181.50	
66170 SUPPLIES - FOOD(NON C/N)	88.00						
2170 - PARENTAL INVOLVEMENT	1,335.48		1,400.00	1,221.30		1,398.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,979.33	1.00	60,643.17	62,461.31	1.00	63,851.60	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,097.74			4,330.30			
62210 SOCIAL SECURITY - CERT			4,639.20			4,884.65	
62300 TEACHER RETIREMENT CONTRI	8,257.16			8,744.56			
62310 TEACHER RETIRE - CERT			8,490.04			8,939.22	
62700 HEALTH BENEFITS	4,151.04			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	288.99		137.05	279.62		144.30	
66100 GENERAL SUPPL & MATERIALS	4,054.64		226.00	4,735.91		546.00	
66150 SUPPLIES-SUPPLY CENTER	76.93		250.00	77.24		300.00	
66420 LIBRARY BOOKS			4,000.00			4,000.00	
66510 SOFTWARE	170.00		200.00			200.00	
67340 TECH RELATED HARDWARE	4,906.24		4,000.00	1,852.17		3,000.00	
2222 - SCHOOL LIBRARY SERVICES	85,421.03	1.00	87,337.22	86,839.61	1.00	90,617.53	1.00
2230 - INSTR-RELATED TECHNOLOGY							
66527 ASSETS UNDER \$1000 - TAG				100,589.76			
2230 - INSTR-RELATED TECHNOLOGY				100,589.76			

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2294 - MATH FACILITATOR							
61110 CERTIFIED						51,750.93	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,958.95	
62310 TEACHER RETIRE - CERT						7,245.13	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						116.96	
2294 - MATH FACILITATOR						67,823.73	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	65,669.99	1.00	65,669.99	67,576.36	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,001.34			5,116.03			
62210 SOCIAL SECURITY - CERT			5,023.75				
62300 TEACHER RETIREMENT CONTRI	9,193.88			9,460.80			
62310 TEACHER RETIRE - CERT			9,193.80				
62700 HEALTH BENEFITS	4,150.42			3,953.20			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	320.18		148.41	302.54			
2297 - LITERACY FACILITATOR	84,774.77	1.00	84,787.71	86,814.03	1.00		

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,529.00	1.00	93,568.00	96,280.00	1.00	96,280.00	1.00
61120 CLASSIFIED	37,080.00	1.00	37,080.00	24,705.07	1.00	30,322.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			45.39			
62114 DENTAL	564.96			411.95			
62115 HOSPITAL INDEMNITY	121.92			88.90			
62116 SHORT TERM DISABILITY	125.76			91.70			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,755.53			9,045.67			
62210 SOCIAL SECURITY - CERT			7,157.95			7,365.42	
62220 SOCIAL SECURITY - CLASSIF			2,836.62			2,319.63	
62300 TEACHER RETIREMENT CONTRI	18,285.35			16,937.83			
62310 TEACHER RETIRE - CERT			13,099.52			13,479.20	
62320 TEACHER RETIRE - CLASSIF			5,191.20			4,245.08	
62700 HEALTH BENEFITS	8,288.48			6,245.77			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	621.27		211.46	521.61		217.59	
62920 OTHER BENEFITS-CLASSIFIED			83.80			68.53	
65310 TELEPHONE	416.99		1,000.00	464.65		400.00	
2410 - OFFICE OF THE PRINCIPAL	168,842.30	2.00	169,719.83	154,838.54	2.00	164,188.73	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,532.96		6,000.00	6,446.18		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,532.96		6,000.00	6,446.18		8,000.00	

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2611 - CUSTODIAN							
61120 CLASSIFIED	54,727.36	2.50	50,994.50	52,692.90	2.50	53,748.00	2.50
61300 OVERTIME	34.92			59.25			
62112 LIFE INSURANCE	34.85			40.80			
62114 DENTAL	482.57			517.88			
62115 HOSPITAL INDEMNITY	104.14			111.76			
62116 SHORT TERM DISABILITY	96.94			115.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,189.00			3,992.60			
62220 SOCIAL SECURITY - CLASSIF			3,901.08			4,111.72	
62300 TEACHER RETIREMENT CONTRI	3,742.25			7,385.33			
62320 TEACHER RETIRE - CLASSIF			7,139.23			7,524.72	
62700 HEALTH BENEFITS	7,043.55			8,473.36			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	1,121.34						
62920 OTHER BENEFITS-CLASSIFIED	267.16		749.62	232.89		790.09	
2611 - CUSTODIAN	71,844.08	2.50	72,263.47	73,622.05	2.50	75,653.57	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,463.02		7,000.00	10,200.70		9,000.00	
66210 NATURAL GAS	15,353.83		15,000.00	15,817.83		14,000.00	
66220 ELECTRICITY	45,840.24		43,000.00	39,938.07		39,000.00	
2620 - MAINTENANCE OF BUILDINGS	70,657.09		65,000.00	65,956.60		62,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,966.00	1.00	23,966.00	24,679.00	1.00	24,679.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,827.24			1,856.72			
62220 SOCIAL SECURITY - CLASSIF			1,833.40			1,887.94	
62300 TEACHER RETIREMENT CONTRI	3,355.19			3,455.04			
62320 TEACHER RETIRE - CLASSIF			3,355.24			3,455.06	
62700 HEALTH BENEFITS	4,191.25			4,054.06			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	115.42			112.05			
62920 OTHER BENEFITS-CLASSIFIED			54.16			55.77	
2660 - SECURITY SERVICES	33,881.82	1.00	33,948.32	34,549.73	1.00	34,817.29	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0024 FOREST PARK							
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,265.78		4,000.00	5,257.60		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,265.78		4,000.00	5,257.60		4,000.00	
0024 FOREST PARK Totals	2,882,665.72	43.77	2,929,158.25	3,089,929.93	44.70	3,123,594.88	46.20

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	68,635.00	1.00	68,635.00	70,579.64	1.00	70,634.00	1.00
61120 CLASSIFIED	25,022.99	1.00	41,417.00	42,664.05	2.00	51,448.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			73.44			
62114 DENTAL	564.96			776.82			
62115 HOSPITAL INDEMNITY	121.92			167.64			
62116 SHORT TERM DISABILITY	125.76			172.92			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	7,102.67			8,542.47			
62210 SOCIAL SECURITY - CERT			5,250.58			5,403.50	
62220 SOCIAL SECURITY - CLASSIF			3,168.40			3,935.78	
62300 TEACHER RETIREMENT CONTRI	13,112.14			15,854.10			
62310 TEACHER RETIRE - CERT			9,608.90			9,888.76	
62320 TEACHER RETIRE - CLASSIF			5,798.38			7,202.72	
62700 HEALTH BENEFITS	4,191.48			8,263.91			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		159.63	
62920 OTHER BENEFITS-CLASSIFIED	120.50		608.83	194.67		756.28	
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS	83.35		800.00	762.58		2,500.00	
66150 SUPPLIES-SUPPLY CENTER			110.00			1,000.00	
68100 DUES AND FEES			500.00	156.04		100.00	
1105 - PRESCHOOL	119,464.63	2.00	145,970.21	148,529.07	3.00	162,946.67	3.00
1110 - KINDERGARTEN							
61110 CERTIFIED	122,453.40	3.00	117,484.00	120,979.82	3.00	149,260.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62200 SOCIAL SECURITY	9,015.59			9,235.44			
62210 SOCIAL SECURITY - CERT			8,987.53			11,418.40	
62300 TEACHER RETIREMENT CONTRI	17,143.50			16,937.23			
62310 TEACHER RETIRE - CERT			16,447.76			20,896.40	
62700 HEALTH BENEFITS	11,491.44			7,035.31			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	591.25		265.52	549.51		337.33	
1110 - KINDERGARTEN	162,012.06	3.00	153,127.29	155,952.61	3.00	191,854.61	3.00

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1120 - ELEMENTARY							
61110 CERTIFIED	636,096.04	12.80	648,258.00	661,178.23	13.80	648,176.80	12.80
61117 STIPENDS - CERT	475.00						
61120 CLASSIFIED	143,091.45	7.00	127,914.00	127,572.22	6.00	138,360.00	6.00
61127 STIPENDS - NON CERT	7,024.42						
61300 OVERTIME	3,668.23			38.06			
62110 GROUP INSURANCE			5,805.64			4,614.76	
62112 LIFE INSURANCE	549.27			577.66			
62114 DENTAL	4,861.01			4,637.38			
62115 HOSPITAL INDEMNITY	1,170.94			1,112.52			
62116 SHORT TERM DISABILITY	1,197.34			1,147.56			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	57,754.80			58,596.69			
62210 SOCIAL SECURITY - CERT			49,591.76			49,585.53	
62220 SOCIAL SECURITY - CLASSIF			9,785.43			10,584.56	
62300 TEACHER RETIREMENT CONTRI	110,649.92			110,430.74			
62310 TEACHER RETIRE - CERT			90,756.12			90,744.75	
62320 TEACHER RETIRE - CLASSIF			17,907.96			19,370.40	
62700 HEALTH BENEFITS	61,089.57			63,558.90			
62710 HEALTH - CERTIFIED			46,578.24			50,891.04	
62720 HEALTH - CLASSIFIED			17,251.20			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	3,078.52		1,465.07	3,007.04		1,464.87	
62920 OTHER BENEFITS-CLASSIFIED	739.57		1,880.34	578.41		2,033.88	
64310 REPAIRS & MAINTENANCE				99.00		100.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	594.67		300.00	241.94		300.00	
65505 PRINTING & BINDING EXT				141.94		500.00	
65515 COPIER LEASE	6,755.32			8,502.87			
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	26,751.54		16,000.00	22,497.29		16,367.00	
66150 SUPPLIES-SUPPLY CENTER	10,604.65		7,962.00	5,855.49		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	145.74						
66527 ASSETS UNDER \$1000 - TAG			1,000.00			1,000.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	225.00		1,500.00			250.00	
1120 - ELEMENTARY	1,076,523.00	19.80	1,046,516.08	1,069,773.94	19.80	1,064,467.91	18.80

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1198 - OTHER REGULAR							
61120 CLASSIFIED	23,850.31	1.00	23,966.00	29,036.15	1.00	22,568.00	1.00
61300 OVERTIME	708.33			405.35			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,842.41			2,154.83			
62220 SOCIAL SECURITY - CLASSIF			1,833.40			1,726.45	
62300 TEACHER RETIREMENT CONTRI	3,438.19			4,121.80			
62320 TEACHER RETIRE - CLASSIF			3,355.24			3,159.52	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	115.42			112.05			
62920 OTHER BENEFITS-CLASSIFIED	4.01		54.16	19.38		51.00	
1198 - OTHER REGULAR	34,576.87	1.00	33,948.32	40,195.82	1.00	32,244.49	1.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						45,000.00	
1199 - SUBSTITUTES-INSTRUCTION						45,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	65,208.00	1.00	67,188.00	69,149.64	1.00	71,292.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,230.28			4,702.50			
62210 SOCIAL SECURITY - CERT			5,139.88			5,453.84	
62300 TEACHER RETIREMENT CONTRI	9,129.12			9,680.95			
62310 TEACHER RETIRE - CERT			9,406.32			9,980.88	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	314.33		151.84	314.29		161.12	
1210 - ITINERANT INSTRUCTION	83,512.17	1.00	86,637.80	88,205.88	1.00	91,639.60	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1220 - RESOURCE ROOM							
61110 CERTIFIED	121,983.00	2.00	123,299.00	96,309.98	2.00	67,416.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			48.96			
62114 DENTAL	564.96			376.64			
62115 HOSPITAL INDEMNITY	121.92			81.28			
62116 SHORT TERM DISABILITY	125.76			83.84			
62200 SOCIAL SECURITY	8,609.59			6,594.09			
62210 SOCIAL SECURITY - CERT			9,432.37			5,157.32	
62300 TEACHER RETIREMENT CONTRI	17,077.71			13,483.47			
62310 TEACHER RETIRE - CERT			17,261.86			9,438.24	
62700 HEALTH BENEFITS	8,382.68			5,750.37			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	587.85		278.65	429.38		152.36	
1220 - RESOURCE ROOM	157,518.75	2.00	159,775.40	123,158.01	2.00	86,915.68	1.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	49,678.78	1.00	54,624.00	49,564.63	1.00	56,202.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,386.12			3,337.32			
62210 SOCIAL SECURITY - CERT			4,178.74			4,299.45	
62300 TEACHER RETIREMENT CONTRI	6,955.04			6,939.05			
62310 TEACHER RETIRE - CERT			7,647.36			7,868.28	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	263.18		123.45	255.14		127.02	
1230 - SPECIAL CLASS 1:15	64,913.56	1.00	71,325.31	64,454.64	1.00	73,248.51	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED				30,627.02		60,876.00	1.00
61120 CLASSIFIED	46,956.95	2.00	73,482.00	75,674.00	3.00	51,448.00	2.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	40.80			77.52			
62114 DENTAL	564.96			918.06			
62115 HOSPITAL INDEMNITY	121.92			198.12			
62116 SHORT TERM DISABILITY	125.76			204.36			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	3,550.83			7,920.21			
62210 SOCIAL SECURITY - CERT						4,657.01	
62220 SOCIAL SECURITY - CLASSIF			5,621.38			3,935.78	
62300 TEACHER RETIREMENT CONTRI	6,573.95			14,882.27			
62310 TEACHER RETIRE - CERT						8,522.64	
62320 TEACHER RETIRE - CLASSIF			10,287.48			7,202.72	
62700 HEALTH BENEFITS	8,382.96			14,016.60			
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED				146.98		137.58	
62920 OTHER BENEFITS-CLASSIFIED	226.97		1,080.18	343.56		756.28	
1240 - SPECIAL CLASS 1:10	66,545.10	2.00	104,689.60	145,008.70	3.00	151,766.81	3.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	10,662.50			11,400.00			
61127 STIPENDS - NON CERT				10,847.71			
61300 OVERTIME				2,399.18			
62200 SOCIAL SECURITY	811.14			1,863.85			
62300 TEACHER RETIREMENT CONTRI	1,492.75			3,450.58			
62700 HEALTH BENEFITS	3.78			41.91			
62910 OTHER BENEFITS-CERTIFIED				13.93			
62920 OTHER BENEFITS-CLASSIFIED	44.02			99.67			
66170 SUPPLIES - FOOD(NON C/N)	54.60						
1511 - BEFORE/AFTER SCHOOL PROGR	13,068.79			30,116.83			
1545 - AT-RISK							
61127 STIPENDS - NON CERT	1,200.00						
62200 SOCIAL SECURITY	91.47						
62300 TEACHER RETIREMENT CONTRI	167.94						
1545 - AT-RISK	1,459.41						

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0025 FRANKLIN ACADEMY							
1560 - READING							
61110 CERTIFIED						62,680.74	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,795.08	
62310 TEACHER RETIRE - CERT						8,775.30	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						141.66	
1560 - READING						81,144.54	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	59,360.00	1.00	59,360.00	61,081.00	1.00	35,317.00	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,526.58			4,633.97			
62210 SOCIAL SECURITY - CERT			4,541.04			2,701.75	
62300 TEACHER RETIREMENT CONTRI	8,310.47			8,551.43			
62310 TEACHER RETIRE - CERT			8,310.40			4,944.38	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	286.00		134.15	277.36		79.82	
1910 - GIFTED AND TALENTED	77,113.49	1.00	77,097.35	78,902.26	1.00	45,418.83	0.50
1915 - MUSIC							
61110 CERTIFIED	64,373.00	1.00	65,688.00	67,569.00	1.00	35,232.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,777.46			5,048.98			
62210 SOCIAL SECURITY - CERT			5,025.13			2,695.25	
62300 TEACHER RETIREMENT CONTRI	9,012.27			9,459.65			
62310 TEACHER RETIRE - CERT			9,196.32			4,932.48	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	295.80		148.45	293.21		79.62	
1915 - MUSIC	78,897.49	1.00	80,496.86	82,775.94	1.00	47,691.11	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	41,937.77	1.00					
61120 CLASSIFIED	17,732.50	1.00	17,982.00		1.00		
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	53.04						
62114 DENTAL	564.96						
62115 HOSPITAL INDEMNITY	121.92						
62116 SHORT TERM DISABILITY	110.04						
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	4,448.15						
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF			1,375.62				
62300 TEACHER RETIREMENT CONTRI	8,353.86						
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			2,517.48				
62700 HEALTH BENEFITS	8,382.96						
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	204.22						
62920 OTHER BENEFITS-CLASSIFIED	85.63		264.34				
1950 - ALT LEARNING ENVIRONMENT	81,995.05	2.00	26,878.96		1.00		
1960 - FINE ARTS							
61110 CERTIFIED	23,023.07	0.50	103,579.00	50,036.00	2.00	51,391.00	1.00
62110 GROUP INSURANCE			898.32			438.96	
62112 LIFE INSURANCE	16.32			32.64			
62114 DENTAL	141.36			258.94			
62115 HOSPITAL INDEMNITY	30.48			55.88			
62116 SHORT TERM DISABILITY	31.44			57.64			
62200 SOCIAL SECURITY	1,739.22			3,795.16			
62210 SOCIAL SECURITY - CERT			7,923.79			3,931.41	
62300 TEACHER RETIREMENT CONTRI	3,223.24			7,005.09			
62310 TEACHER RETIRE - CERT			14,501.06			7,194.74	
62700 HEALTH BENEFITS	2,095.92			3,951.53			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	111.01		234.09	227.30		116.14	
1960 - FINE ARTS	30,412.06	0.50	135,761.86	65,420.18	2.00	67,385.05	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	68,635.00	1.00	68,635.00	70,634.00	1.00	70,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,190.31			5,347.81			
62210 SOCIAL SECURITY - CERT			5,250.58			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,608.88			9,888.73			
62310 TEACHER RETIRE - CERT			9,608.90			9,888.76	
62700 HEALTH BENEFITS	4,190.47			3,952.71			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		159.63	
2120 - GUIDANCE SERVICES	88,394.44	1.00	88,401.36	90,549.14	1.00	90,837.65	1.00
2130 - HEALTH SERVICES							
61120 CLASSIFIED				16,056.34		29,684.00	1.00
62112 LIFE INSURANCE				13.60			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				35.56			
62116 SHORT TERM DISABILITY				36.68			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,209.14			
62220 SOCIAL SECURITY - CLASSIF						2,270.83	
62300 TEACHER RETIREMENT CONTRI				2,247.89			
62320 TEACHER RETIRE - CLASSIF						4,155.76	
62700 HEALTH BENEFITS				2,873.50			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				74.41			
62920 OTHER BENEFITS-CLASSIFIED						67.09	
63320 PROF EMP TRAIN/DEV NONCRT				502.28		800.00	
64310 REPAIRS & MAINTENANCE				65,525.50			
65500 PRINTING & BINDING INT				30.00			
65820 TRAVEL - NON CERTIFIED				2,562.24		2,576.00	
66100 GENERAL SUPPL & MATERIALS				6,793.39		76,825.87	
66150 SUPPLIES-SUPPLY CENTER				4.37			
67330 FURNITURE & EQUIPMENT						19,816.00	
67340 TECH RELATED HARDWARE				2,501.52			
2130 - HEALTH SERVICES				100,631.20		140,935.07	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0025 FRANKLIN ACADEMY							
2134 - NURSES							
61120 CLASSIFIED	34,932.00	1.00	36,988.00	30,525.19	1.00	39,184.00	1.00
62112 LIFE INSURANCE	32.64			31.28			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			52.40			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,662.56			2,010.33			
62220 SOCIAL SECURITY - CLASSIF			2,829.58			2,997.58	
62300 TEACHER RETIREMENT CONTRI	4,890.48			4,273.50			
62320 TEACHER RETIRE - CLASSIF			5,178.32			5,485.76	
62700 HEALTH BENEFITS	4,509.84			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	168.32			143.94			
62920 OTHER BENEFITS-CLASSIFIED			83.59			88.56	
2134 - NURSES	47,602.16	1.00	49,831.25	41,304.86	1.00	52,507.66	1.00
2139 - OTHER HEALTH SERVICES							
61120 CLASSIFIED						22,406.40	0.40
62120 GROUP INS - CLASSIFIED						175.58	
62220 SOCIAL SECURITY - CLASSIF						1,714.09	
62320 TEACHER RETIRE - CLASSIF						3,136.90	
62720 HEALTH - CLASSIFIED						1,725.12	
62920 OTHER BENEFITS-CLASSIFIED						50.64	
2139 - OTHER HEALTH SERVICES						29,208.73	0.40

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
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	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						438.96	
62200 SOCIAL SECURITY	76.50			1,980.32			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62220 SOCIAL SECURITY - CLASSIF						1,981.96	
62300 TEACHER RETIREMENT CONTRI	140.00			3,659.60			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62320 TEACHER RETIRE - CLASSIF						3,627.12	
62700 HEALTH BENEFITS				3,953.39			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				10.06			
62920 OTHER BENEFITS-CLASSIFIED	4.00			107.30		58.55	
66100 GENERAL SUPPL & MATERIALS			93.50			193.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	36,255.77		37,737.39	1.00
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	7,905.00			7,905.00		8,000.00	
62200 SOCIAL SECURITY	599.17			599.32			
62220 SOCIAL SECURITY - CLASSIF						612.00	
62300 TEACHER RETIREMENT CONTRI	1,106.67			1,106.66			
62320 TEACHER RETIRE - CLASSIF						1,120.00	
2191 - SPV OF STUDENTS(NON-INST)	9,610.84			9,610.98		9,732.00	

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	53,455.17	1.00	56,221.95	55,702.63	1.00	59,299.05	1.00
61120 CLASSIFIED	13,685.13	0.60	14,220.00	14,569.16	0.60	25,140.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	334.22			414.26			
62115 HOSPITAL INDEMNITY	97.44			89.32			
62116 SHORT TERM DISABILITY	100.56			92.18			
62120 GROUP INS - CLASSIFIED			256.04			426.72	
62200 SOCIAL SECURITY	5,082.74			5,308.08			
62210 SOCIAL SECURITY - CERT			4,300.98			4,536.38	
62220 SOCIAL SECURITY - CLASSIF			1,087.83			1,923.21	
62300 TEACHER RETIREMENT CONTRI	9,399.55			9,838.07			
62310 TEACHER RETIRE - CERT			7,871.07			8,301.87	
62320 TEACHER RETIRE - CLASSIF			1,990.80			3,519.60	
62700 HEALTH BENEFITS	4,833.36			5,808.03			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			2,587.68			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	334.08		127.06	325.67		134.02	
62920 OTHER BENEFITS-CLASSIFIED			32.14			56.82	
65810 TRAVEL - CERTIFIED			500.00	40.00		250.00	
66100 GENERAL SUPPL & MATERIALS	712.34		1,000.00	1,396.73		1,500.00	
66150 SUPPLIES-SUPPLY CENTER			476.00			500.00	
66420 LIBRARY BOOKS	5,458.79		4,000.00	3,534.03		4,284.00	
2222 - SCHOOL LIBRARY SERVICES	93,538.26	1.60	99,423.31	97,163.04	1.60	118,936.23	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED		1.00					
62112 LIFE INSURANCE	6.80						
62114 DENTAL	211.86			164.78			
62115 HOSPITAL INDEMNITY	45.72			35.56			
62700 HEALTH BENEFITS	3,110.98			2,515.80			
2230 - INSTR-RELATED TECHNOLOGY	3,375.36	1.00		2,716.14			

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0025 FRANKLIN ACADEMY							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						32,985.97	0.50
62110 GROUP INSURANCE						219.48	
62210 SOCIAL SECURITY - CERT						2,523.43	
62310 TEACHER RETIRE - CERT						4,618.04	
62710 HEALTH - CERTIFIED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED						74.55	
2297 - LITERACY FACILITATOR						42,577.87	0.50
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,260.00	1.00	93,227.00	95,939.00	1.00	95,023.00	1.00
61120 CLASSIFIED	63,250.00	2.00	60,080.00	38,476.08	2.00	38,184.00	1.00
61300 OVERTIME	21.62			6.63			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			53.04			
62114 DENTAL	847.44			517.88			
62115 HOSPITAL INDEMNITY	182.88			111.76			
62116 SHORT TERM DISABILITY	188.64			115.28			
62120 GROUP INS - CLASSIFIED			886.08			426.72	
62200 SOCIAL SECURITY	11,772.51			10,032.82			
62210 SOCIAL SECURITY - CERT			7,131.87			7,269.26	
62220 SOCIAL SECURITY - CLASSIF			4,596.12			2,921.08	
62300 TEACHER RETIREMENT CONTRI	21,914.53			18,818.94			
62310 TEACHER RETIRE - CERT			13,051.78			13,303.22	
62320 TEACHER RETIRE - CLASSIF			8,411.20			5,345.76	
62700 HEALTH BENEFITS	12,449.57			7,903.63			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	747.62		210.69	587.55		214.75	
62920 OTHER BENEFITS-CLASSIFIED	0.08		135.78	0.03		86.30	
65310 TELEPHONE	885.77			905.43		900.00	
2410 - OFFICE OF THE PRINCIPAL	205,594.10	3.00	201,107.88	173,468.07	3.00	172,738.65	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,037.94		7,000.00	9,597.36		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	9,037.94		7,000.00	9,597.36		7,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0025 FRANKLIN ACADEMY							
2611 - CUSTODIAN							
61120 CLASSIFIED	66,724.64	4.00	73,497.00	78,166.40	4.00	80,696.00	4.00
61300 OVERTIME	2,716.85			932.97			
62112 LIFE INSURANCE	68.00			81.60			
62114 DENTAL	941.60			1,035.76			
62115 HOSPITAL INDEMNITY	203.20			223.52			
62116 SHORT TERM DISABILITY	209.60			230.56			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	5,268.61			5,931.09			
62220 SOCIAL SECURITY - CLASSIF			5,622.52			6,173.24	
62300 TEACHER RETIREMENT CONTRI	9,721.83			11,073.89			
62320 TEACHER RETIRE - CLASSIF			10,289.58			11,297.44	
62700 HEALTH BENEFITS	11,692.18			12,162.43			
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	342.59		1,080.40	350.63		1,186.23	
2611 - CUSTODIAN	97,889.10	4.00	105,134.78	110,188.85	4.00	113,998.19	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,008.27		5,000.00	5,114.36		4,000.00	
66210 NATURAL GAS	18,046.82		14,000.00	17,738.40		16,000.00	
66220 ELECTRICITY	76,618.63		65,000.00	46,657.21		59,000.00	
2620 - MAINTENANCE OF BUILDINGS	99,673.72		84,000.00	69,509.97		79,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,623.13		300.00	4,040.10		2,100.00	
2790 - OTHER STUDENT TRANS SVCS	2,623.13		300.00	4,040.10		2,100.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,739.36		2,000.00	2,829.60		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,739.36		2,000.00	2,829.60		4,000.00	
0025 FRANKLIN ACADEMY Totals	2,709,311.34	47.90	2,760,733.62	2,840,358.96	49.40	3,043,033.25	48.20

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0026 GARLAND ACADEMY							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,027.62		1,000.00	1,095.00		1,000.00	
2590 - OTHER SUPPORT SERVICES-BU	1,027.62		1,000.00	1,095.00		1,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	33,660.00	1.00	33,660.00	34,656.00	1.00	34,656.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,516.93			2,586.80			
62220 SOCIAL SECURITY - CLASSIF			2,574.99			2,651.18	
62300 TEACHER RETIREMENT CONTRI	4,712.40			4,851.84			
62320 TEACHER RETIRE - CLASSIF			4,712.40			4,851.84	
62700 HEALTH BENEFITS	4,110.60			4,054.14			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	163.90		494.80	151.01		509.44	
2611 - CUSTODIAN	45,590.55	1.00	46,181.71	46,692.65	1.00	47,407.98	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,001.09		1,500.00	1,317.14		1,500.00	
66210 NATURAL GAS	6,702.79		6,000.00	7,470.43		5,000.00	
66220 ELECTRICITY	14,145.08		14,000.00	16,882.33		13,000.00	
2620 - MAINTENANCE OF BUILDINGS	23,848.96		21,500.00	25,669.90		19,500.00	
0026 GARLAND ACADEMY Totals	70,467.13	1.00	68,681.71	73,457.55	1.00	67,907.98	1.00

Little Rock School District

DEPARTMENT BUDGET

September 25, 2014

Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0027 GIBBS MAGNET							
1105 - PRESCHOOL							
61110 CERTIFIED	80,942.00	2.00	83,574.00	79,211.91	2.00	88,790.00	2.00
61120 CLASSIFIED	35,425.90	2.00	37,074.00	38,207.90	2.00	39,336.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			103.36			
62114 DENTAL	1,129.92			1,012.22			
62115 HOSPITAL INDEMNITY	243.84			218.44			
62116 SHORT TERM DISABILITY	251.52			225.32			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	8,859.65			8,847.30			
62210 SOCIAL SECURITY - CERT			6,393.41			6,792.44	
62220 SOCIAL SECURITY - CLASSIF			2,836.16			3,009.21	
62300 TEACHER RETIREMENT CONTRI	16,291.49			16,438.87			
62310 TEACHER RETIRE - CERT			11,700.36			12,430.60	
62320 TEACHER RETIRE - CLASSIF			5,190.36			5,507.04	
62700 HEALTH BENEFITS	16,765.75			15,454.20			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	390.13		188.87	358.39		200.67	
62920 OTHER BENEFITS-CLASSIFIED	173.52		544.99	173.73		578.24	
63410 PUPIL SERVICES			1,000.00				
66100 GENERAL SUPPL & MATERIALS	4,800.00		2,000.00	4,389.49		3,600.00	
66150 SUPPLIES-SUPPLY CENTER			350.00				
68100 DUES AND FEES			250.00	286.00			
1105 - PRESCHOOL	165,379.80	4.00	170,084.71	164,927.13	4.00	179,226.76	4.00

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September 25, 2014

Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0027		GIBBS MAGNET							
		1110 - KINDERGARTEN							
		61110 CERTIFIED						116,977.00	2.00
		62110 GROUP INSURANCE						877.92	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						8,948.74	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						16,376.78	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						8,625.60	
		62910 OTHER BENEFITS-CERTIFIED						264.37	
		66100 GENERAL SUPPL & MATERIALS							
		66150 SUPPLIES-SUPPLY CENTER							
		1110 - KINDERGARTEN						152,070.41	2.00

Little Rock School District

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September 25, 2014

Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0027		GIBBS MAGNET							
		1120 - ELEMENTARY							
		61110 CERTIFIED						808,156.25	15.93
		61117 STIPENDS - CERT						1,200.00	
		61120 CLASSIFIED						41,181.00	2.00
		61300 OVERTIME							
		61710 CERTIFIED SUBS-SHORT TERM							
		62110 GROUP INSURANCE						6,710.16	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62120 GROUP INS - CLASSIFIED						853.44	
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						61,823.95	
		62220 SOCIAL SECURITY - CLASSIF						3,150.35	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						113,141.88	
		62320 TEACHER RETIRE - CLASSIF						5,765.34	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						64,390.10	
		62720 HEALTH - CLASSIFIED						8,625.60	
		62910 OTHER BENEFITS-CERTIFIED						1,826.44	
		62920 OTHER BENEFITS-CLASSIFIED						605.36	
		63220 SUB TEACHERS PURCH SVCS						25,000.00	
		63230 CONSULTING-EDUCATIONAL							
		64310 REPAIRS & MAINTENANCE							
		65320 POSTAGE						500.00	
		65500 PRINTING & BINDING INT							
		65505 PRINTING & BINDING EXT							
		65515 COPIER LEASE						6,900.00	
		65810 TRAVEL - CERTIFIED						1,500.00	
		66100 GENERAL SUPPL & MATERIALS						15,595.00	
		66150 SUPPLIES-SUPPLY CENTER							
		66170 SUPPLIES - FOOD(NON C/N)							
		66410 TEXTBOOKS						23,000.00	
		66430 PERIODICALS							
		66527 ASSETS UNDER \$1000 - TAG							
		67340 TECH RELATED HARDWARE						5,000.00	
		68100 DUES AND FEES						1,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0027 GIBBS MAGNET						1,195,924.87	17.93
1120 - ELEMENTARY							
1126 - ELEMENTARY MAGNET							
61110 CERTIFIED						64,694.17	1.00
61120 CLASSIFIED						22,824.00	1.00
61300 OVERTIME							
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						4,949.10	
62220 SOCIAL SECURITY - CLASSIF						1,746.04	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						9,057.18	
62320 TEACHER RETIRE - CLASSIF						3,195.36	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						146.21	
62920 OTHER BENEFITS-CLASSIFIED						335.51	
1126 - ELEMENTARY MAGNET						116,438.85	2.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED						71,292.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						5,453.84	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						9,980.88	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						161.12	
1210 - ITINERANT INSTRUCTION						91,639.60	1.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0027	GIBBS MAGNET								
	1220	- RESOURCE ROOM							
	61110	CERTIFIED						28,863.00	0.50
	62110	GROUP INSURANCE						219.48	
	62112	LIFE INSURANCE							
	62114	DENTAL							
	62115	HOSPITAL INDEMNITY							
	62116	SHORT TERM DISABILITY							
	62200	SOCIAL SECURITY							
	62210	SOCIAL SECURITY - CERT						2,208.02	
	62300	TEACHER RETIREMENT CONTRI							
	62310	TEACHER RETIRE - CERT						4,040.82	
	62700	HEALTH BENEFITS							
	62710	HEALTH - CERTIFIED						2,156.40	
	62910	OTHER BENEFITS-CERTIFIED						65.23	
	1220	- RESOURCE ROOM						37,552.95	0.50
	1511	- BEFORE/AFTER SCHOOL PROGR							
	61117	STIPENDS - CERT	11,062.50			6,562.50			
	61127	STIPENDS - NON CERT	1,207.26			864.73			
	61300	OVERTIME	143.54			93.91			
	62200	SOCIAL SECURITY	937.82			569.14			
	62300	TEACHER RETIREMENT CONTRI	1,737.92			1,052.93			
	62700	HEALTH BENEFITS	4.13			2.16			
	62920	OTHER BENEFITS-CLASSIFIED	53.10			33.46			
	66100	GENERAL SUPPL & MATERIALS				3,464.71			
	66170	SUPPLIES - FOOD(NON C/N)	1,477.32			1,024.00			
	1511	- BEFORE/AFTER SCHOOL PROGR	16,623.59			13,667.54			
	1545	- AT-RISK							
	61117	STIPENDS - CERT	1,250.00						
	62200	SOCIAL SECURITY	95.23						
	62300	TEACHER RETIREMENT CONTRI	174.96						
	1545	- AT-RISK	1,520.19						

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0027 GIBBS MAGNET							
1555 - LITERACY							
61110 CERTIFIED							
62110 GROUP INSURANCE							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
1555 - LITERACY							
1560 - READING							
61110 CERTIFIED						75,473.43	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,773.72	
62310 TEACHER RETIRE - CERT						10,566.28	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						170.57	
1560 - READING						96,735.76	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED						64,231.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						4,913.67	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						8,992.34	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						145.16	
1910 - GIFTED AND TALENTED						83,033.93	1.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0027		GIBBS MAGNET							
		1960 - FINE ARTS							
		61110 CERTIFIED						64,231.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						4,913.67	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						8,992.34	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						4,312.80	
		62910 OTHER BENEFITS-CERTIFIED						145.16	
		1960 - FINE ARTS						83,033.93	1.00
		2120 - GUIDANCE SERVICES							
		61110 CERTIFIED						40,449.60	0.60
		62110 GROUP INSURANCE						263.38	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						3,094.39	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						5,662.94	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						2,587.68	
		62910 OTHER BENEFITS-CERTIFIED						91.42	
		2120 - GUIDANCE SERVICES						52,149.41	0.60

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0027 GIBBS MAGNET							
2134 - NURSES							
61120 CLASSIFIED						43,032.00	1.00
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						3,291.95	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						6,024.48	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						97.25	
2134 - NURSES						57,197.44	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT						1,000.00	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						76.50	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						140.00	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS						93.50	
2170 - PARENTAL INVOLVEMENT						1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED							
61120 CLASSIFIED							
61127 STIPENDS - NON CERT			500.00			3,500.00	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						268.00	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						490.00	
2191 - SPV OF STUDENTS(NON-INST)			500.00			4,258.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0027 GIBBS MAGNET							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED						61,290.45	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						4,688.72	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						8,580.66	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						138.52	
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS						5,220.00	
66150 SUPPLIES-SUPPLY CENTER							
66420 LIBRARY BOOKS							
2222 - SCHOOL LIBRARY SERVICES						84,670.11	1.00
2230 - INSTR-RELATED TECHNOLOGY							
66527 ASSETS UNDER \$1000 - TAG				60,772.98			
2230 - INSTR-RELATED TECHNOLOGY				60,772.98			
2294 - MATH FACILITATOR							
61110 CERTIFIED						26,089.04	0.50
62110 GROUP INSURANCE						219.48	
62210 SOCIAL SECURITY - CERT						1,995.81	
62310 TEACHER RETIRE - CERT						3,652.47	
62710 HEALTH - CERTIFIED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED						58.96	
2294 - MATH FACILITATOR						34,172.16	0.50

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0027 GIBBS MAGNET							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED						109,238.00	1.00
61120 CLASSIFIED						30,984.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						8,356.71	
62220 SOCIAL SECURITY - CLASSIF						2,370.28	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						15,293.32	
62320 TEACHER RETIRE - CLASSIF						4,337.76	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						246.88	
62920 OTHER BENEFITS-CLASSIFIED						70.02	
65310 TELEPHONE							
2410 - OFFICE OF THE PRINCIPAL						180,388.25	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER						5,000.00	
2590 - OTHER SUPPORT SERVICES-BU						5,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0027 GIBBS MAGNET							
2611 - CUSTODIAN							
61120 CLASSIFIED						75,919.00	3.00
61300 OVERTIME							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						5,807.81	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						10,628.66	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						12,938.40	
62920 OTHER BENEFITS-CLASSIFIED						1,116.01	
2611 - CUSTODIAN						107,690.04	3.00
2620 - MAINTENANCE OF BUILDINGS							
63490 OTHER PROFESSIONAL SERVIC							
64110 WATER/SEWER						6,000.00	
64310 REPAIRS & MAINTENANCE						14,680.00	
64900 OTHER PURCHASED PROP SERV						1,000.00	
65310 TELEPHONE						5,700.00	
65900 MISC. PURCHASED SERVICES						3,200.00	
66210 NATURAL GAS						4,500.00	
66220 ELECTRICITY						27,000.00	
66900 OTHER SUPPLIES & MATERIAL							
2620 - MAINTENANCE OF BUILDINGS						62,080.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0027 GIBBS MAGNET							
2660 - SECURITY SERVICES							
61120 CLASSIFIED						23,252.00	1.00
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						1,778.78	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						3,255.28	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						52.55	
2660 - SECURITY SERVICES						33,078.13	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	67.66		500.00	1,541.92			
2790 - OTHER STUDENT TRANS SVCS	67.66		500.00	1,541.92			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,505.24		4,000.00	5,696.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,505.24		4,000.00	5,696.00		4,000.00	
0027 GIBBS MAGNET Totals	189,096.48	4.00	175,084.71	246,605.57	4.00	2,661,650.60	39.53

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
1105 - PRESCHOOL							
61110 CERTIFIED	563,093.58	12.00	498,311.00	539,558.18	12.00	575,618.00	12.00
61120 CLASSIFIED	282,232.55	17.00	274,046.00	274,543.26	16.00	338,802.00	18.00
61127 STIPENDS - NON CERT				240.34			
62110 GROUP INSURANCE			5,287.92			5,267.52	
62112 LIFE INSURANCE	717.23			691.39			
62114 DENTAL	7,874.13			7,062.00			
62115 HOSPITAL INDEMNITY	1,699.26			1,513.84			
62116 SHORT TERM DISABILITY	1,747.54			1,519.60			
62120 GROUP INS - CLASSIFIED			6,400.80			7,680.96	
62200 SOCIAL SECURITY	62,995.38			60,177.96			
62210 SOCIAL SECURITY - CERT			38,120.81			44,034.76	
62220 SOCIAL SECURITY - CLASSIF			20,964.52			25,918.38	
62300 TEACHER RETIREMENT CONTRI	118,346.22			114,008.02			
62310 TEACHER RETIRE - CERT			69,763.54			80,586.52	
62320 TEACHER RETIRE - CLASSIF			38,366.44			47,432.28	
62700 HEALTH BENEFITS	115,180.10			101,639.06			
62710 HEALTH - CERTIFIED			47,440.80			43,128.00	
62720 HEALTH - CLASSIFIED			56,066.40			77,630.40	
62910 OTHER BENEFITS-CERTIFIED	2,741.57		1,126.18	2,446.59		1,300.89	
62920 OTHER BENEFITS-CLASSIFIED	1,292.00		4,028.48	1,166.36		4,980.40	
63210 INSTRUCTION SERVICES	350.00			350.00			
63310 PROF EMP TRAIN/DEV CERT						500.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE				25.32			
65810 TRAVEL - CERTIFIED				122.32			
66100 GENERAL SUPPL & MATERIALS	14,071.99		13,640.00	5,303.64		14,440.00	
66150 SUPPLIES-SUPPLY CENTER	458.16		500.00	2,104.60		500.00	
67330 FURNITURE & EQUIPMENT							
68100 DUES AND FEES	5,373.58		4,500.00	4,819.55		4,000.00	
1105 - PRESCHOOL	1,178,173.29	29.00	1,078,562.89	1,117,292.03	28.00	1,271,820.11	30.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028	CHICOT PRIMARY SCHOOL								
	1110 - KINDERGARTEN								
	61110	CERTIFIED	407,154.97	11.00	492,077.50	458,904.38	12.00	530,876.50	12.00
	62110	GROUP INSURANCE			5,161.92			4,985.04	
	62112	LIFE INSURANCE	345.44			382.84			
	62114	DENTAL	2,730.64			2,789.49			
	62115	HOSPITAL INDEMNITY	650.24			657.86			
	62116	SHORT TERM DISABILITY	665.48			668.10			
	62200	SOCIAL SECURITY	30,447.62			34,187.01			
	62210	SOCIAL SECURITY - CERT			37,643.94			40,612.06	
	62300	TEACHER RETIREMENT CONTRI	57,002.12			64,246.64			
	62310	TEACHER RETIRE - CERT			68,890.85			74,322.71	
	62700	HEALTH BENEFITS	40,830.93			38,408.86			
	62710	HEALTH - CERTIFIED			34,502.40			47,440.80	
	62910	OTHER BENEFITS-CERTIFIED	1,990.44		1,112.10	2,075.42		1,199.77	
	62920	OTHER BENEFITS-CLASSIFIED				8.30			
	1110 - KINDERGARTEN		541,817.88	11.00	639,388.71	602,328.90	12.00	699,436.88	12.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
1120 - ELEMENTARY							
61110 CERTIFIED	722,067.01	17.33	744,945.06	856,738.28	17.30	734,368.12	16.30
61117 STIPENDS - CERT							
61120 CLASSIFIED	100,898.97	6.00	111,209.00	101,035.16	6.00	131,451.00	7.00
61127 STIPENDS - NON CERT			1,700.00				
61300 OVERTIME	7.17			33.60			
62110 GROUP INSURANCE			7,029.07			6,433.63	
62112 LIFE INSURANCE	682.20			718.50			
62114 DENTAL	6,258.42			6,056.60			
62115 HOSPITAL INDEMNITY	1,411.68			1,362.92			
62116 SHORT TERM DISABILITY	1,456.00			1,369.08			
62120 GROUP INS - CLASSIFIED			2,560.32			2,987.04	
62200 SOCIAL SECURITY	60,652.34			70,339.85			
62210 SOCIAL SECURITY - CERT			56,988.28			56,179.18	
62220 SOCIAL SECURITY - CLASSIF			8,507.49			10,056.02	
62300 TEACHER RETIREMENT CONTRI	115,216.58			134,092.84			
62310 TEACHER RETIRE - CERT			104,292.31			102,811.53	
62320 TEACHER RETIRE - CLASSIF			15,569.26			18,403.14	
62700 HEALTH BENEFITS	93,473.86			94,649.49			
62710 HEALTH - CERTIFIED			70,298.64			65,985.84	
62720 HEALTH - CLASSIFIED			21,564.00			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	3,515.79		1,683.58	3,864.01		1,659.67	
62920 OTHER BENEFITS-CLASSIFIED	449.00		1,634.78	404.22		1,932.33	
63210 INSTRUCTION SERVICES	600.00						
63310 PROF EMP TRAIN/DEV CERT	1,177.34		500.00	951.42		1,000.00	
64310 REPAIRS & MAINTENANCE	85.55			25.00		100.00	
65320 POSTAGE	416.66		500.00	491.06		400.00	
65500 PRINTING & BINDING INT	1,380.00		2,000.00	866.00		1,500.00	
65505 PRINTING & BINDING EXT			600.00	78.45		250.00	
65515 COPIER LEASE	15,662.05			18,040.10			
65810 TRAVEL - CERTIFIED	1,319.26		2,500.00	1,082.93		2,300.00	
65820 TRAVEL - NON CERTIFIED	61.28		200.00			500.00	
66100 GENERAL SUPPL & MATERIALS	38,179.87		25,736.00	30,902.13		27,923.00	
66107 ASSETS-UNDER \$1000 NO TAG			500.00	705.00		500.00	
66150 SUPPLIES-SUPPLY CENTER	9,243.40		8,000.00	13,203.96		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	837.50		600.00			500.00	
66510 SOFTWARE			200.00	272.50		200.00	
66527 ASSETS UNDER \$1000 - TAG			1,500.00				
67340 TECH RELATED HARDWARE			500.00			200.00	
68100 DUES AND FEES	4,090.00		4,000.00	2,728.23		3,500.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
1120 - ELEMENTARY	1,179,141.93	23.33	1,195,317.79	1,340,011.33	23.30	1,207,017.30	23.30
1198 - OTHER REGULAR							
61120 CLASSIFIED	62,217.44	2.00	60,822.00	63,114.54	2.00	63,198.00	2.00
61300 OVERTIME	223.03			144.67			
62112 LIFE INSURANCE	52.19			53.04			
62114 DENTAL	600.27			517.88			
62115 HOSPITAL INDEMNITY	129.54			111.76			
62116 SHORT TERM DISABILITY	123.14			115.28			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	3,969.43			4,510.18			
62220 SOCIAL SECURITY - CLASSIF			4,652.89			4,834.65	
62300 TEACHER RETIREMENT CONTRI	8,741.66			8,856.31			
62320 TEACHER RETIRE - CLASSIF			8,515.08			8,847.72	
62700 HEALTH BENEFITS	8,883.48			7,906.80			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	296.25			284.46			
62920 OTHER BENEFITS-CLASSIFIED	4.43		137.46	2.86		142.83	
1198 - OTHER REGULAR	85,240.86	2.00	83,618.71	85,617.78	2.00	86,514.48	2.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						115,000.00	
1199 - SUBSTITUTES-INSTRUCTION						115,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	52,908.00	1.00	54,516.00	56,148.00	1.00	57,852.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,021.44			4,245.80			
62210 SOCIAL SECURITY - CERT			4,170.47			4,425.68	
62300 TEACHER RETIREMENT CONTRI	7,407.12			7,860.72			
62310 TEACHER RETIRE - CERT			7,632.24			8,099.28	
62700 HEALTH BENEFITS	4,191.43			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	255.05		123.21	254.99		130.75	
1210 - ITINERANT INSTRUCTION	69,222.00	1.00	71,193.68	72,868.01	1.00	75,259.47	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
1220 - RESOURCE ROOM							
61110 CERTIFIED				28,248.76		33,708.00	0.50
61120 CLASSIFIED	45,574.81	2.00	45,857.00	47,362.00	2.00	47,230.00	2.00
62110 GROUP INSURANCE						219.48	
62112 LIFE INSURANCE	40.80			54.40			
62114 DENTAL	564.96			629.71			
62115 HOSPITAL INDEMNITY	121.92			135.89			
62116 SHORT TERM DISABILITY	125.76			140.17			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,444.65			5,664.27			
62210 SOCIAL SECURITY - CERT						2,578.66	
62220 SOCIAL SECURITY - CLASSIF			3,508.06			3,613.10	
62300 TEACHER RETIREMENT CONTRI	3,496.53			7,564.67			
62310 TEACHER RETIRE - CERT						4,719.12	
62320 TEACHER RETIRE - CLASSIF			3,496.50			3,601.36	
62700 HEALTH BENEFITS	8,382.96			9,613.98			
62710 HEALTH - CERTIFIED						2,156.40	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	823.92		835.28	863.04		860.24	
62910 OTHER BENEFITS-CERTIFIED				131.21		76.18	
62920 OTHER BENEFITS-CLASSIFIED	220.91		674.10	215.07		694.28	
1220 - RESOURCE ROOM	62,797.22	2.00	63,849.98	100,623.17	2.00	108,935.86	2.50
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	51,210.00	1.00	52,525.00	53,710.50	1.00	55,456.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,699.37			3,892.79			
62210 SOCIAL SECURITY - CERT			4,018.16			4,242.38	
62300 TEACHER RETIREMENT CONTRI	7,169.48			7,519.53			
62310 TEACHER RETIRE - CERT			7,353.50			7,763.84	
62700 HEALTH BENEFITS	4,191.48			3,953.30			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	246.91		118.71	245.61		125.33	
1240 - SPECIAL CLASS 1:10	66,956.20	1.00	68,767.13	69,726.83	1.00	72,339.31	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	22,850.00			19,112.50			
61127 STIPENDS - NON CERT	9,241.39			5,593.00			
61300 OVERTIME	1,356.82			585.48			
62200 SOCIAL SECURITY	2,540.11			1,925.50			
62300 TEACHER RETIREMENT CONTRI	4,682.79			3,540.69			
62700 HEALTH BENEFITS	15.92			9.18			
62910 OTHER BENEFITS-CERTIFIED	2.60						
62920 OTHER BENEFITS-CLASSIFIED	138.91			114.67			
66100 GENERAL SUPPL & MATERIALS	1,448.37			239.93			
66150 SUPPLIES-SUPPLY CENTER	57.90						
66170 SUPPLIES - FOOD(NON C/N)				552.00			
1511 - BEFORE/AFTER SCHOOL PROGR	42,334.81			31,672.95			
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	90.95						
62300 TEACHER RETIREMENT CONTRI	168.00						
1545 - AT-RISK	1,458.95						
1560 - READING							
61110 CERTIFIED	51,210.00	1.00	52,525.00	49,624.75	1.00	114,773.02	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	282.48			235.40			
62115 HOSPITAL INDEMNITY	60.96			50.80			
62116 SHORT TERM DISABILITY	62.88			52.40			
62200 SOCIAL SECURITY	3,904.15			3,762.73			
62210 SOCIAL SECURITY - CERT			4,018.16			8,780.14	
62300 TEACHER RETIREMENT CONTRI	7,169.48			6,947.53			
62310 TEACHER RETIRE - CERT			7,353.50			16,068.22	
62700 HEALTH BENEFITS	4,191.34			3,594.00			
62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	246.91		118.71	224.64		259.39	
1560 - READING	67,160.84	1.00	68,767.13	64,522.17	1.00	149,384.29	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	66,514.63	1.00	71,608.60	72,705.92	1.60	44,615.00	1.00
62110 GROUP INSURANCE			702.34			438.96	
62112 LIFE INSURANCE	54.40			51.50			
62114 DENTAL	470.80			407.20			
62115 HOSPITAL INDEMNITY	101.60			87.80			
62116 SHORT TERM DISABILITY	104.80			90.61			
62200 SOCIAL SECURITY	5,088.34			5,521.32			
62210 SOCIAL SECURITY - CERT			5,478.06			3,413.05	
62300 TEACHER RETIREMENT CONTRI	9,312.03			10,178.84			
62310 TEACHER RETIRE - CERT			10,025.20			6,246.10	
62700 HEALTH BENEFITS	7,383.91			6,216.90			
62710 HEALTH - CERTIFIED			6,900.48			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	323.03		161.83	330.68		100.83	
1910 - GIFTED AND TALENTED	89,353.54	1.00	94,876.51	95,590.77	1.60	59,126.74	1.00
1915 - MUSIC							
61110 CERTIFIED	79,538.14	1.60	95,414.20	99,703.74	1.60	99,029.00	1.60
62110 GROUP INSURANCE			702.34			702.34	
62112 LIFE INSURANCE	44.12			53.40			
62114 DENTAL	381.32			423.68			
62115 HOSPITAL INDEMNITY	82.24			91.36			
62116 SHORT TERM DISABILITY	84.86			94.28			
62200 SOCIAL SECURITY	5,714.39			6,945.78			
62210 SOCIAL SECURITY - CERT			7,299.19			7,575.72	
62300 TEACHER RETIREMENT CONTRI	11,135.30			13,958.51			
62310 TEACHER RETIRE - CERT			13,357.99			13,864.06	
62700 HEALTH BENEFITS	5,844.03			6,826.90			
62710 HEALTH - CERTIFIED			6,900.48			6,900.48	
62910 OTHER BENEFITS-CERTIFIED	385.50		215.64	451.94		223.80	
1915 - MUSIC	103,209.90	1.60	123,889.84	128,549.59	1.60	128,295.40	1.60

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
1960 - FINE ARTS							
61110 CERTIFIED	55,390.45	1.00	58,445.80	59,977.92	1.40	61,824.20	1.40
62110 GROUP INSURANCE			614.56			614.56	
62112 LIFE INSURANCE	44.52			45.60			
62114 DENTAL	386.10			362.34			
62115 HOSPITAL INDEMNITY	83.40			78.32			
62116 SHORT TERM DISABILITY	85.98			80.52			
62200 SOCIAL SECURITY	4,231.78			4,553.60			
62210 SOCIAL SECURITY - CERT			4,471.10			4,729.55	
62300 TEACHER RETIREMENT CONTRI	7,754.77			8,396.82			
62310 TEACHER RETIRE - CERT			8,182.41			8,655.39	
62700 HEALTH BENEFITS	5,739.58			4,747.71			
62710 HEALTH - CERTIFIED			5,175.36			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	267.06		132.09	272.38		139.72	
1960 - FINE ARTS	73,983.64	1.00	77,021.32	78,515.21	1.40	81,138.78	1.40
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	77,052.40	1.40	72,153.90	69,217.04	1.40	50,472.50	1.00
62110 GROUP INSURANCE			614.54			438.96	
62112 LIFE INSURANCE	45.60			42.88			
62114 DENTAL	395.52			339.02			
62115 HOSPITAL INDEMNITY	85.44			73.24			
62116 SHORT TERM DISABILITY	88.08			75.50			
62200 SOCIAL SECURITY	5,837.09			5,254.90			
62210 SOCIAL SECURITY - CERT			5,519.78			3,861.15	
62300 TEACHER RETIREMENT CONTRI	10,787.33			9,690.38			
62310 TEACHER RETIRE - CERT			10,101.55			7,066.15	
62700 HEALTH BENEFITS	5,867.87			5,174.55			
62710 HEALTH - CERTIFIED			6,037.92			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	371.31		163.07	316.31		114.07	
2120 - GUIDANCE SERVICES	100,530.64	1.40	94,590.76	90,183.82	1.40	66,265.63	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
2134 - NURSES							
61120 CLASSIFIED	80,556.00	2.00	83,004.00	85,476.00	2.00	88,068.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	6,102.23			6,378.85			
62220 SOCIAL SECURITY - CLASSIF			6,349.81			6,737.20	
62300 TEACHER RETIREMENT CONTRI	11,277.84			11,966.64			
62320 TEACHER RETIRE - CLASSIF			11,620.56			12,329.52	
62700 HEALTH BENEFITS	4,191.47			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	388.12			388.16			
62920 OTHER BENEFITS-CLASSIFIED			187.59			199.03	
2134 - NURSES	103,393.58	2.00	106,352.68	108,973.25	2.00	112,524.47	2.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	66,504.50	1.00		2,891.50			
62112 LIFE INSURANCE	31.28						
62114 DENTAL	270.71						
62115 HOSPITAL INDEMNITY	58.42						
62116 SHORT TERM DISABILITY	60.26						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	5,056.23			221.20			
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	9,310.63			404.81			
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	4,011.78						
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	281.52			11.57			
62920 OTHER BENEFITS-CLASSIFIED							
2160 - PHYSICAL AND OCCUPATIONAL	85,585.33	1.00		3,529.08			

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
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	1.00
62112 LIFE INSURANCE				18.70			
62114 DENTAL				235.40			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	76.50			1,433.26			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62220 SOCIAL SECURITY - CLASSIF						1,426.57	
62300 TEACHER RETIREMENT CONTRI	140.00			2,675.12			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62320 TEACHER RETIRE - CLASSIF						2,610.72	
62700 HEALTH BENEFITS				3,593.76			
62720 HEALTH - CLASSIFED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				60.56			
62920 OTHER BENEFITS-CLASSIFIED	4.00			25.31		42.14	
66100 GENERAL SUPPL & MATERIALS			193.50			243.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,410.00	27,253.31		28,926.95	1.00
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	5,261.75			5,371.55		5,000.00	
62200 SOCIAL SECURITY	400.02			407.83			
62220 SOCIAL SECURITY - CLASSIF						383.00	
62300 TEACHER RETIREMENT CONTRI	736.52			751.99			
62320 TEACHER RETIRE - CLASSIF						700.00	
2191 - SPV OF STUDENTS(NON-INST)	6,398.29			6,531.37		6,083.00	

Little Rock School District

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	52,624.00	1.00	54,624.00	56,202.00	1.00	56,202.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,009.30			4,254.66			
62210 SOCIAL SECURITY - CERT			4,178.74			4,299.45	
62300 TEACHER RETIREMENT CONTRI	7,367.28			7,868.33			
62310 TEACHER RETIRE - CERT			7,647.36			7,868.28	
62700 HEALTH BENEFITS	4,191.31			3,953.01			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	253.61		123.45	255.14		127.02	
2212 - INST/CURR DEV CURR SPLST	68,884.46	1.00	71,325.31	72,938.24	1.00	73,248.51	1.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	52,492.65	1.00	53,877.19	55,493.19	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,643.18			3,839.64			
62210 SOCIAL SECURITY - CERT			4,121.61				
62300 TEACHER RETIREMENT CONTRI	7,349.03			7,769.00			
62310 TEACHER RETIRE - CERT			7,542.81				
62700 HEALTH BENEFITS	4,151.00			3,952.70			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	255.89		121.76	248.45			
2214 - INSTRUCTIONAL STAFF ADVIS	68,330.71	1.00	70,415.13	71,708.08	1.00		

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	51,666.33	1.00	53,015.57	54,605.94	1.00	55,996.22	1.00
61120 CLASSIFIED	29,196.00	1.00	29,196.00	30,072.00	1.00	30,072.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,880.99			5,847.19			
62210 SOCIAL SECURITY - CERT			4,055.69			4,283.71	
62220 SOCIAL SECURITY - CLASSIF			2,233.49			2,300.51	
62300 TEACHER RETIREMENT CONTRI	11,320.77			11,854.94			
62310 TEACHER RETIRE - CERT			7,422.18			7,839.47	
62320 TEACHER RETIRE - CLASSIF			4,087.44			4,210.08	
62700 HEALTH BENEFITS	8,342.50			7,201.07			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	392.68		119.82	381.01		126.55	
62920 OTHER BENEFITS-CLASSIFIED			65.98			67.96	
65810 TRAVEL - CERTIFIED	326.56		300.00			300.00	
66100 GENERAL SUPPL & MATERIALS	1,136.99		4,000.00	1,881.45		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	44.38		264.00	74.37		256.00	
66420 LIBRARY BOOKS	12,404.36		10,500.00	13,101.96		12,400.00	
66430 PERIODICALS			200.00			200.00	
2222 - SCHOOL LIBRARY SERVICES	121,577.24	2.00	124,951.45	125,817.89	2.00	129,543.78	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
2294 - MATH FACILITATOR							
61110 CERTIFIED	44,672.51	1.00	46,057.05	47,438.44	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,381.83			3,592.72			
62210 SOCIAL SECURITY - CERT			3,523.36				
62300 TEACHER RETIREMENT CONTRI	6,254.15			6,641.42			
62310 TEACHER RETIRE - CERT			6,447.99				
62700 HEALTH BENEFITS	2,919.15			3,436.14			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	217.86		104.09	212.40			
2294 - MATH FACILITATOR	57,884.46	1.00	60,884.25	61,726.22	1.00		
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	71,866.13	1.00	127,898.86	83,664.20	1.90	84,697.00	1.00
61120 CLASSIFIED	29,196.00	1.00	30,084.00	30,984.00	1.00	31,920.00	1.00
62110 GROUP INSURANCE			852.38			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,656.33			8,692.86			
62210 SOCIAL SECURITY - CERT			9,784.26			6,479.32	
62220 SOCIAL SECURITY - CLASSIF			2,301.43			2,441.88	
62300 TEACHER RETIREMENT CONTRI	14,148.75			16,050.75			
62310 TEACHER RETIRE - CERT			17,905.84			11,857.58	
62320 TEACHER RETIRE - CLASSIF			4,211.76			4,468.80	
62700 HEALTH BENEFITS	6,442.40			5,663.10			
62710 HEALTH - CERTIFIED			8,194.32			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	478.17		289.05	502.27		191.42	
62920 OTHER BENEFITS-CLASSIFIED			67.99			72.14	
2296 - PRE-K DIRECTOR	130,653.46	2.00	206,329.41	146,355.14	2.90	151,619.42	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	46,012.70	1.00	92,071.00	91,552.00	1.00	94,795.00	1.00
61120 CLASSIFIED	65,924.00	2.00	66,776.00	68,880.67	2.00	69,668.00	2.00
61300 OVERTIME	1.18			50.09			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	55.76			72.08			
62114 DENTAL	694.43			765.05			
62115 HOSPITAL INDEMNITY	149.86			165.10			
62116 SHORT TERM DISABILITY	154.58			170.30			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	8,349.86			12,123.25			
62210 SOCIAL SECURITY - CERT			7,043.43			7,251.82	
62220 SOCIAL SECURITY - CLASSIF			5,108.36			5,329.61	
62300 TEACHER RETIREMENT CONTRI	15,671.37			22,467.65			
62310 TEACHER RETIRE - CERT			12,889.94			13,271.30	
62320 TEACHER RETIRE - CLASSIF			9,348.64			9,753.52	
62700 HEALTH BENEFITS	10,115.22			11,679.37			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	504.02		208.08	708.23		214.24	
62920 OTHER BENEFITS-CLASSIFIED	18.44		150.91	0.76		157.45	
65310 TELEPHONE	937.23		800.00	634.50		600.00	
66100 GENERAL SUPPL & MATERIALS			300.00			300.00	
2410 - OFFICE OF THE PRINCIPAL	148,588.65	3.00	208,927.16	209,269.05	3.00	215,571.74	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	79,517.00	1.00	62,704.63	63,355.55	1.00	73,153.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			31.28			
62114 DENTAL	282.48			247.17			
62115 HOSPITAL INDEMNITY	60.96			53.34			
62116 SHORT TERM DISABILITY	62.88			55.02			
62200 SOCIAL SECURITY	6,031.11			4,769.45			
62210 SOCIAL SECURITY - CERT			4,796.90			5,596.20	
62300 TEACHER RETIREMENT CONTRI	11,132.39			8,869.81			
62310 TEACHER RETIRE - CERT			8,778.65			10,241.42	
62700 HEALTH BENEFITS	4,151.04			3,773.67			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	379.43		141.71	276.82		165.33	
2411 - ASSISTANT PRINCIPAL	101,649.93	1.00	81,173.65	81,432.11	1.00	93,907.71	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	17,320.49		13,000.00	16,959.30		13,000.00	
2590 - OTHER SUPPORT SERVICES-BU	17,320.49		13,000.00	16,959.30		13,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	108,814.26	5.50	119,508.50	123,395.15	5.50	142,908.50	5.50
61300 OVERTIME	2,837.75			472.45			
62112 LIFE INSURANCE	85.61			101.15			
62114 DENTAL	1,185.43			1,306.47			
62115 HOSPITAL INDEMNITY	255.82			281.94			
62116 SHORT TERM DISABILITY	263.88			296.06			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	8,484.48			9,373.60			
62220 SOCIAL SECURITY - CLASSIF			9,142.41			10,932.51	
62300 TEACHER RETIREMENT CONTRI	15,631.37			17,341.50			
62320 TEACHER RETIRE - CLASSIF			16,731.19			20,007.19	
62700 HEALTH BENEFITS	16,349.08			17,805.80			
62720 HEALTH - CLASSIFIED			21,564.00			21,564.00	
62920 OTHER BENEFITS-CLASSIFIED	555.60		1,756.76	554.70		2,100.75	
2611 - CUSTODIAN	154,463.28	5.50	170,836.46	170,928.82	5.50	199,646.55	5.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	10,154.92		10,000.00	10,061.70		9,000.00	
66210 NATURAL GAS	7,221.81		10,000.00	13,115.47		9,000.00	
66220 ELECTRICITY	83,460.66		83,000.00	82,894.23		81,000.00	
2620 - MAINTENANCE OF BUILDINGS	100,837.39		103,000.00	106,071.40		99,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0028 CHICOT PRIMARY SCHOOL							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	31,483.14	1.00	39,050.00	39,876.43	2.00	38,870.00	3.00
61300 OVERTIME	579.64			79.95			
62112 LIFE INSURANCE	27.20			39.95			
62114 DENTAL	376.64			517.88			
62115 HOSPITAL INDEMNITY	81.28			111.76			
62116 SHORT TERM DISABILITY	83.84			115.28			
62120 GROUP INS - CLASSIFIED			853.44			886.08	
62200 SOCIAL SECURITY	2,452.90			3,005.54			
62220 SOCIAL SECURITY - CLASSIF			2,987.33			2,973.56	
62300 TEACHER RETIREMENT CONTRI	4,488.83			5,593.87			
62320 TEACHER RETIRE - CLASSIF			5,467.00			5,441.80	
62700 HEALTH BENEFITS	4,908.17			8,841.66			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	123.03			165.25			
62920 OTHER BENEFITS-CLASSIFIED	7.91		88.25	15.40		87.85	
2660 - SECURITY SERVICES	44,612.58	1.00	57,071.62	58,362.97	2.00	56,884.89	3.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	6,748.48		4,600.00	5,640.87		3,600.00	
2790 - OTHER STUDENT TRANS SVCS	6,748.48		4,600.00	5,640.87		3,600.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	29,983.20		21,400.00	31,540.00		23,400.00	
3120 - FOOD PREP/DISPENSING SVCS	29,983.20		21,400.00	31,540.00		23,400.00	
0028 CHICOT PRIMARY SCHOOL Totals	4,909,513.73	95.83	4,961,521.57	5,182,539.66	97.70	5,327,491.27	99.30

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0029 WESTERN HILLS							
1105 - PRESCHOOL							
61110 CERTIFIED	65,511.00	1.00	65,511.00	67,416.00	1.00	107,966.00	2.00
61120 CLASSIFIED	16,391.56	1.00	17,455.00	17,787.60	1.00	34,479.00	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	5,770.73			5,978.86			
62210 SOCIAL SECURITY - CERT			5,011.59			8,259.40	
62220 SOCIAL SECURITY - CLASSIF			1,335.31			2,637.64	
62300 TEACHER RETIREMENT CONTRI	11,466.46			11,928.56			
62310 TEACHER RETIRE - CERT			9,171.54			15,115.24	
62320 TEACHER RETIRE - CLASSIF			2,443.70			4,827.06	
62700 HEALTH BENEFITS	8,701.18			7,906.71			
62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	315.76		148.05	306.10		244.00	
62920 OTHER BENEFITS-CLASSIFIED	78.99		256.59	81.69		506.84	
66100 GENERAL SUPPL & MATERIALS	1,419.35		1,100.00	1,203.00		1,100.00	
66150 SUPPLIES-SUPPLY CENTER			500.00	42.50		500.00	
68100 DUES AND FEES			200.00	100.00		200.00	
1105 - PRESCHOOL	110,520.71	2.00	112,624.06	113,548.98	2.00	194,817.74	4.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0029 WESTERN HILLS							
1110 - KINDERGARTEN							
61110 CERTIFIED	114,582.00	2.00	106,926.00	110,078.64	2.00	112,843.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	8,527.49			7,904.82			
62210 SOCIAL SECURITY - CERT			8,179.84			8,632.49	
62300 TEACHER RETIREMENT CONTRI	16,041.59			15,411.05			
62310 TEACHER RETIRE - CERT			14,969.64			15,798.02	
62700 HEALTH BENEFITS	7,422.46			8,108.15			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	552.29		241.65	500.11		255.03	
66150 SUPPLIES-SUPPLY CENTER							
1110 - KINDERGARTEN	148,003.75	2.00	139,820.65	142,812.97	2.00	147,032.06	2.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	520,099.83	10.16	562,546.76	564,773.75	10.56	523,303.21	9.56
61117 STIPENDS - CERT	100.00						
61120 CLASSIFIED	45,917.00	2.00	46,495.00	47,946.64	2.00	48,548.00	2.00
61300 OVERTIME	3.58			2.28			
62110 GROUP INSURANCE			4,635.42			4,196.46	
62112 LIFE INSURANCE	373.56			388.16			
62114 DENTAL	3,443.34			3,251.38			
62115 HOSPITAL INDEMNITY	742.92			701.58			
62116 SHORT TERM DISABILITY	766.50			718.56			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	42,405.07			46,023.62			
62210 SOCIAL SECURITY - CERT			43,034.84			40,032.69	
62220 SOCIAL SECURITY - CLASSIF			3,556.87			3,713.93	
62300 TEACHER RETIREMENT CONTRI	79,257.14			85,781.39			
62310 TEACHER RETIRE - CERT			78,756.55			73,262.45	
62320 TEACHER RETIRE - CLASSIF			6,509.30			6,796.72	
62700 HEALTH BENEFITS	43,006.12			47,012.47			
62710 HEALTH - CERTIFIED			41,230.37			36,917.57	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	2,541.97		1,271.37	2,568.57		1,182.67	
62920 OTHER BENEFITS-CLASSIFIED	223.08		683.47	217.66		713.65	
63310 PROF EMP TRAIN/DEV CERT			200.00				
63490 OTHER PROFESSIONAL SERVIC			100.00				
64310 REPAIRS & MAINTENANCE	295.94		500.00			500.00	
65320 POSTAGE	227.62		300.00	252.70		300.00	
65500 PRINTING & BINDING INT	52.00		100.00	28.00		100.00	
65505 PRINTING & BINDING EXT			200.00			200.00	
65515 COPIER LEASE	5,933.42			7,075.48			
65810 TRAVEL - CERTIFIED			500.00	314.84		500.00	
66100 GENERAL SUPPL & MATERIALS	13,926.17		9,544.00	12,871.99		9,335.00	
66105 EQUIPMENT - UNDER \$1000			1,000.00			1,000.00	
66107 ASSETS-UNDER \$1000 NO TAG			400.00			400.00	
66150 SUPPLIES-SUPPLY CENTER	5,849.48		4,000.00	2,641.26		4,000.00	
66430 PERIODICALS							
66440 AUDIOVISUAL MATERIALS			1,000.00			1,000.00	
66527 ASSETS UNDER \$1000 - TAG			500.00	6,843.02		500.00	
67330 FURNITURE & EQUIPMENT	1,724.07		500.00			500.00	
67340 TECH RELATED HARDWARE			1,200.00			1,200.00	
68100 DUES AND FEES	354.00		500.00	220.00		500.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0029 WESTERN HILLS							
1120 - ELEMENTARY	767,242.81	12.16	818,742.99	829,633.35	12.56	768,181.39	11.56
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						35,000.00	
1199 - SUBSTITUTES-INSTRUCTION						35,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	73,476.00	1.00	73,476.00	75,684.00	1.00	75,684.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,257.34			5,394.47			
62210 SOCIAL SECURITY - CERT			5,620.91			5,789.83	
62300 TEACHER RETIREMENT CONTRI	10,286.64			10,595.76			
62310 TEACHER RETIRE - CERT			10,286.64			10,595.76	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	354.21		166.06	343.78		171.05	
1210 - ITINERANT INSTRUCTION	94,004.63	1.00	94,301.37	96,376.51	1.00	96,992.40	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	104,687.52	2.00	118,306.00	121,855.00	2.00	124,565.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	62.56			65.28			
62114 DENTAL	541.42			517.88			
62115 HOSPITAL INDEMNITY	116.84			111.76			
62116 SHORT TERM DISABILITY	120.52			115.28			
62200 SOCIAL SECURITY	7,218.60			8,433.96			
62210 SOCIAL SECURITY - CERT			9,050.41			9,529.23	
62300 TEACHER RETIREMENT CONTRI	14,656.27			17,059.80			
62310 TEACHER RETIRE - CERT			16,562.84			17,439.10	
62700 HEALTH BENEFITS	8,062.84			7,906.46			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	510.62		267.37	553.41		281.52	
1220 - RESOURCE ROOM	135,977.19	2.00	153,690.14	156,618.83	2.00	161,318.37	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0029 WESTERN HILLS							
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	18,576.00	1.00	19,675.00	30,932.08	1.00	31,912.00	2.00
62112 LIFE INSURANCE	20.40			29.75			
62114 DENTAL	282.48			376.64			
62115 HOSPITAL INDEMNITY	60.96			81.28			
62116 SHORT TERM DISABILITY	62.88			83.84			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	1,421.05			2,349.28			
62220 SOCIAL SECURITY - CLASSIF			1,505.14			2,441.26	
62300 TEACHER RETIREMENT CONTRI	2,600.64			4,330.34			
62320 TEACHER RETIRE - CLASSIF			2,754.50			4,467.68	
62700 HEALTH BENEFITS	4,509.46			3,190.33			
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	89.59		289.22	143.02		469.10	
1240 - SPECIAL CLASS 1:10	27,623.46	1.00	28,963.38	41,516.56	1.00	48,769.08	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	8,337.50			7,275.00			
61127 STIPENDS - NON CERT	834.05			726.18			
61300 OVERTIME	50.46			13.02			
62200 SOCIAL SECURITY	698.05			608.88			
62300 TEACHER RETIREMENT CONTRI	1,291.09			1,121.98			
62700 HEALTH BENEFITS	2.66			1.87			
62920 OTHER BENEFITS-CLASSIFIED	40.15			34.99			
66100 GENERAL SUPPL & MATERIALS	2,796.00			2,924.87			
66170 SUPPLIES - FOOD(NON C/N)	152.88			127.65			
1511 - BEFORE/AFTER SCHOOL PROGR	14,202.84			12,834.44			
1545 - AT-RISK							
61117 STIPENDS - CERT	1,249.99						
62200 SOCIAL SECURITY	95.05						
62300 TEACHER RETIREMENT CONTRI	174.97						
1545 - AT-RISK	1,520.01						

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0029 WESTERN HILLS							
1560 - READING							
61110 CERTIFIED	67,153.39	1.00				57,119.59	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	5,094.11						
62210 SOCIAL SECURITY - CERT						4,369.65	
62300 TEACHER RETIREMENT CONTRI	9,401.52						
62310 TEACHER RETIRE - CERT						7,996.74	
62700 HEALTH BENEFITS	4,191.10						
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	315.76					129.09	
1560 - READING	86,594.84	1.00				74,366.83	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	68,635.00	1.00	68,635.00	70,634.00	1.00	70,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,104.25			5,293.53			
62210 SOCIAL SECURITY - CERT			5,250.58			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,608.88			9,888.73			
62310 TEACHER RETIRE - CERT			9,608.90			9,888.76	
62700 HEALTH BENEFITS	4,191.32			3,953.13			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		159.63	
1910 - GIFTED AND TALENTED	88,309.23	1.00	88,401.36	90,495.28	1.00	90,837.65	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0029 WESTERN HILLS							
1915 - MUSIC							
61110 CERTIFIED	68,072.58	1.00	68,635.00	70,634.00	1.00	70,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.37			32.64			
62114 DENTAL	280.13			258.94			
62115 HOSPITAL INDEMNITY	60.45			55.88			
62116 SHORT TERM DISABILITY	62.36			57.64			
62200 SOCIAL SECURITY	4,234.88			4,955.66			
62210 SOCIAL SECURITY - CERT			5,250.58			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,530.14			9,888.73			
62310 TEACHER RETIRE - CERT			9,608.90			9,888.76	
62700 HEALTH BENEFITS	4,159.49			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.19		155.12	320.79		159.63	
1915 - MUSIC	86,760.59	1.00	88,401.36	90,157.68	1.00	90,837.65	1.00
1960 - FINE ARTS							
61110 CERTIFIED	23,022.93	0.50	23,621.40	20,275.00	0.60	24,736.80	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.12			129.47			
62115 HOSPITAL INDEMNITY	30.48			27.94			
62116 SHORT TERM DISABILITY	31.44			28.82			
62200 SOCIAL SECURITY	1,739.43			1,526.67			
62210 SOCIAL SECURITY - CERT			1,807.04			1,892.37	
62300 TEACHER RETIREMENT CONTRI	3,223.18			2,838.47			
62310 TEACHER RETIRE - CERT			3,307.00			3,463.15	
62700 HEALTH BENEFITS	2,095.56			2,041.22			
62710 HEALTH - CERTIFIED			2,587.68			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	110.81		53.38	92.05		55.91	
1960 - FINE ARTS	30,411.27	0.50	31,639.88	26,975.96	0.60	32,999.29	0.60

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	50,150.40	0.80	37,520.80	48,308.00	0.80	39,730.40	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	26.16			32.64			
62114 DENTAL	226.08			258.94			
62115 HOSPITAL INDEMNITY	48.72			55.88			
62116 SHORT TERM DISABILITY	50.40			57.64			
62200 SOCIAL SECURITY	3,795.33			3,645.50			
62210 SOCIAL SECURITY - CERT			2,870.34			3,039.38	
62300 TEACHER RETIREMENT CONTRI	7,021.00			6,763.15			
62310 TEACHER RETIRE - CERT			5,252.91			5,562.26	
62700 HEALTH BENEFITS	3,353.16			3,953.40			
62710 HEALTH - CERTIFIED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	241.68		84.80	219.38		89.79	
2120 - GUIDANCE SERVICES	64,912.93	0.80	49,530.25	63,294.53	0.80	52,223.23	0.80
2134 - NURSES							
61120 CLASSIFIED	22,176.01	0.50	22,848.00	16,589.61	0.50	19,392.00	0.40
62112 LIFE INSURANCE	16.32			13.60			
62114 DENTAL	141.36			105.94			
62115 HOSPITAL INDEMNITY	30.48			22.86			
62116 SHORT TERM DISABILITY	31.44			23.58			
62120 GROUP INS - CLASSIFIED			219.48			175.58	
62200 SOCIAL SECURITY	1,669.54			1,214.08			
62220 SOCIAL SECURITY - CLASSIF			1,747.87			1,483.49	
62300 TEACHER RETIREMENT CONTRI	3,104.67			2,322.51			
62320 TEACHER RETIRE - CLASSIF			3,198.72			2,714.88	
62700 HEALTH BENEFITS	2,094.66			1,386.94			
62720 HEALTH - CLASSIFIED			2,156.40			1,725.12	
62910 OTHER BENEFITS-CERTIFIED	106.98			73.51			
62920 OTHER BENEFITS-CLASSIFIED			51.64			43.83	
2134 - NURSES	29,371.46	0.50	30,222.11	21,752.63	0.50	25,534.90	0.40

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0029 WESTERN HILLS							
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	73,476.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	5,315.41						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,286.64						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	4,191.48						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	354.21						
2141 - SPV PSYCH SERVICES	94,062.70	1.00					
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	61,584.00	1.00	63,456.00	65,352.00	1.00	67,332.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,703.77			4,967.01			
62220 SOCIAL SECURITY - CLASSIF			4,854.38			5,150.90	
62300 TEACHER RETIREMENT CONTRI	8,621.76			9,149.28			
62320 TEACHER RETIRE - CLASSIF			8,883.84			9,426.48	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	296.71			296.79			
62920 OTHER BENEFITS-CLASSIFIED			143.41			152.17	
2160 - PHYSICAL AND OCCUPATIONAL	79,836.68	1.00	82,089.39	84,123.58	1.00	86,813.31	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0029 WESTERN HILLS							
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	4.00			2.40			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	610.65		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	59,764.88	1.00	61,115.15	62,948.68	1.00	64,338.97	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,521.30			4,738.58			
62210 SOCIAL SECURITY - CERT			4,675.31			4,921.93	
62300 TEACHER RETIREMENT CONTRI	8,367.12			8,812.81			
62310 TEACHER RETIRE - CERT			8,556.12			9,007.46	
62700 HEALTH BENEFITS	4,151.03			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	291.30		138.12	281.81		145.41	
66100 GENERAL SUPPL & MATERIALS			6,130.00	5,373.48		4,662.00	
66420 LIBRARY BOOKS	5,545.42		93.00				
2222 - SCHOOL LIBRARY SERVICES	83,080.01	1.00	85,459.46	86,513.86	1.00	87,827.53	1.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	24,975.00	1.00	24,975.00	25,724.00	1.00	25,724.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,910.31			1,942.52			
62220 SOCIAL SECURITY - CLASSIF			1,910.59			1,967.89	
62300 TEACHER RETIREMENT CONTRI	3,496.41			3,601.44			
62320 TEACHER RETIRE - CLASSIF			3,496.50			3,601.36	
62700 HEALTH BENEFITS	4,189.35			3,950.91			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	120.31		367.13	116.77		378.14	
2230 - INSTR-RELATED TECHNOLOGY	35,118.10	1.00	35,488.74	35,728.50	1.00	36,410.91	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED						72,208.69	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,523.96	
62310 TEACHER RETIRE - CERT						10,109.22	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						163.19	
2294 - MATH FACILITATOR						92,756.82	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			71,923.03	72,262.67	1.00		
62110 GROUP INSURANCE			438.96				
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			5,502.11				
62300 TEACHER RETIREMENT CONTRI				10,116.82			
62310 TEACHER RETIRE - CERT			10,069.22				
62700 HEALTH BENEFITS				3,593.69			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED			162.55	317.50			
2297 - LITERACY FACILITATOR			92,408.67	92,117.10	1.00		

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,595.00	1.00	93,578.00	96,290.00	1.00	96,290.00	1.00
61120 CLASSIFIED	31,932.00	1.00	32,904.00	33,888.00	1.00	32,892.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,517.41			9,900.44			
62210 SOCIAL SECURITY - CERT			7,158.72			7,366.19	
62220 SOCIAL SECURITY - CLASSIF			2,517.16			2,516.24	
62300 TEACHER RETIREMENT CONTRI	17,573.77			18,224.87			
62310 TEACHER RETIRE - CERT			13,100.92			13,480.60	
62320 TEACHER RETIRE - CLASSIF			4,606.56			4,604.88	
62700 HEALTH BENEFITS	8,302.08			5,402.90			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	596.14		211.49	568.25		217.62	
62920 OTHER BENEFITS-CLASSIFIED			74.36			74.34	
65310 TELEPHONE	777.20		400.00	905.43		400.00	
2410 - OFFICE OF THE PRINCIPAL	163,159.28	2.00	164,042.49	165,977.85	2.00	167,333.15	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,210.24		3,200.00	5,734.93		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,210.24		3,200.00	5,734.93		5,000.00	

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2611 - CUSTODIAN							
61120 CLASSIFIED	60,643.71	2.50	65,285.50	68,349.38	2.50	69,858.00	2.50
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,224.58			4,773.77			
62220 SOCIAL SECURITY - CLASSIF			4,994.34			5,344.14	
62300 TEACHER RETIREMENT CONTRI	3,931.28			4,875.61			
62320 TEACHER RETIRE - CLASSIF			4,581.15			5,086.90	
62700 HEALTH BENEFITS	8,221.20			8,108.28			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	1,302.48		1,302.52	1,340.88		1,340.92	
62920 OTHER BENEFITS-CLASSIFIED	296.78		959.70	301.50		1,026.91	
2611 - CUSTODIAN	79,473.47	2.50	86,602.25	88,535.14	2.50	92,135.91	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,060.19		5,000.00	2,836.69		2,000.00	
66210 NATURAL GAS	9,044.05		9,000.00	10,914.42		8,000.00	
66220 ELECTRICITY	29,472.73		30,000.00	32,403.15		29,000.00	
2620 - MAINTENANCE OF BUILDINGS	43,576.97		44,000.00	46,154.26		39,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,830.44	1.00	21,913.00	23,068.00	1.00	23,252.00	1.00
61300 OVERTIME	456.31						
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,693.05			1,748.40			
62220 SOCIAL SECURITY - CLASSIF			1,676.34			1,778.78	
62300 TEACHER RETIREMENT CONTRI	3,120.21			3,229.61			
62320 TEACHER RETIRE - CLASSIF			3,067.82			3,255.28	
62700 HEALTH BENEFITS	17.02			18.70			
62910 OTHER BENEFITS-CERTIFIED	102.64			102.42			
62920 OTHER BENEFITS-CLASSIFIED	4.73		49.52	2.00		52.55	
2660 - SECURITY SERVICES	27,651.12	1.00	27,133.40	28,561.99	1.00	28,765.33	1.00

Little Rock School District

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0029 WESTERN HILLS							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	309.28			67.66			
2790 - OTHER STUDENT TRANS SVCS	309.28			67.66			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,745.60		2,000.00	2,832.00		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,745.60		2,000.00	2,832.00		2,000.00	
0029 WESTERN HILLS Totals	2,298,899.67	34.46	2,260,071.95	2,322,975.24	33.96	2,458,263.55	36.86

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	110,734.00	2.00	112,050.00	115,351.00	2.00	116,706.00	2.00
61120 CLASSIFIED	49,989.80	2.00	49,950.00	51,448.00	2.00	51,448.00	2.00
61127 STIPENDS - NON CERT	666.00						
61300 OVERTIME	175.50						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,129.92			1,035.76			
62115 HOSPITAL INDEMNITY	243.84			223.52			
62116 SHORT TERM DISABILITY	251.52			230.56			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,178.98			12,511.63			
62210 SOCIAL SECURITY - CERT			8,571.83			8,928.01	
62220 SOCIAL SECURITY - CLASSIF			3,821.18			3,935.78	
62300 TEACHER RETIREMENT CONTRI	22,619.53			23,351.55			
62310 TEACHER RETIRE - CERT			15,687.00			16,338.84	
62320 TEACHER RETIRE - CLASSIF			6,993.00			7,202.72	
62700 HEALTH BENEFITS	11,611.79			11,857.76			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	533.80		253.24	523.84		263.75	
62920 OTHER BENEFITS-CLASSIFIED	256.20		734.26	233.51		756.28	
66100 GENERAL SUPPL & MATERIALS	2,176.52		2,692.00	4,047.36		2,600.00	
66150 SUPPLIES-SUPPLY CENTER			338.00			700.00	
68100 DUES AND FEES	500.00		300.00			300.00	
1105 - PRESCHOOL	213,173.48	4.00	216,060.27	220,920.57	4.00	223,849.14	4.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1110 - KINDERGARTEN							
61110 CERTIFIED	235,099.00	4.00	223,687.00	234,765.34	4.00	188,190.00	3.00
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	130.56			133.28			
62114 DENTAL	1,129.92			1,059.30			
62115 HOSPITAL INDEMNITY	243.84			228.60			
62116 SHORT TERM DISABILITY	251.52			235.80			
62200 SOCIAL SECURITY	17,600.63			17,540.95			
62210 SOCIAL SECURITY - CERT			17,112.06			14,396.53	
62300 TEACHER RETIREMENT CONTRI	32,913.81			32,867.12			
62310 TEACHER RETIRE - CERT			31,316.18			26,346.60	
62700 HEALTH BENEFITS	16,765.81			16,585.13			
62710 HEALTH - CERTIFIED			17,251.20			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,104.07		505.54	1,036.30		425.30	
1110 - KINDERGARTEN	305,239.16	4.00	291,627.82	304,451.82	4.00	243,613.71	3.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	854,802.66	16.00	923,067.00	936,485.43	16.00	895,289.00	15.00
61117 STIPENDS - CERT							
61120 CLASSIFIED	80,425.29	3.87	81,911.84	82,989.16	3.87	85,610.07	3.87
61127 STIPENDS - NON CERT			1,000.00			1,000.00	
61510 CERTIFIED - BONUS				3,300.00			
61520 CLASSIFIED - BONUS				2,100.00			
62110 GROUP INSURANCE			7,023.36			6,584.40	
62112 LIFE INSURANCE	582.08			595.00			
62114 DENTAL	5,461.28			5,084.64			
62115 HOSPITAL INDEMNITY	1,178.56			1,097.28			
62116 SHORT TERM DISABILITY	1,199.96			1,131.84			
62120 GROUP INS - CLASSIFIED			1,651.42			1,651.42	
62200 SOCIAL SECURITY	67,648.41			74,921.41			
62210 SOCIAL SECURITY - CERT			70,614.63			68,489.61	
62220 SOCIAL SECURITY - CLASSIF			6,266.25			6,549.17	
62300 TEACHER RETIREMENT CONTRI	130,932.06			143,482.41			
62310 TEACHER RETIRE - CERT			129,229.38			125,340.46	
62320 TEACHER RETIRE - CLASSIF			11,467.66			11,985.41	
62700 HEALTH BENEFITS	82,177.88			77,996.57			
62710 HEALTH - CERTIFIED			69,004.80			64,692.00	
62720 HEALTH - CLASSIFIED			16,690.54			16,690.54	
62910 OTHER BENEFITS-CERTIFIED	3,826.09		2,086.12	3,990.23		2,023.34	
62920 OTHER BENEFITS-CLASSIFIED	387.46		1,204.11	402.41		1,258.48	
63310 PROF EMP TRAIN/DEV CERT	1,205.67						
63410 PUPIL SERVICES			500.00			500.00	
65320 POSTAGE	493.90		200.00	412.15		200.00	
65500 PRINTING & BINDING INT	105.00		44.00	129.00		44.00	
65505 PRINTING & BINDING EXT	13.02		200.00	325.91		200.00	
65515 COPIER LEASE	8,364.73			9,743.58			
65810 TRAVEL - CERTIFIED			1,310.00			1,310.00	
66100 GENERAL SUPPL & MATERIALS	26,379.53		16,407.00	26,280.61		16,407.00	
66150 SUPPLIES-SUPPLY CENTER	6,174.81		4,000.00	4,775.33		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)			150.00	115.00		150.00	
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE			500.00			500.00	
66527 ASSETS UNDER \$1000 - TAG				31,948.95			
67340 TECH RELATED HARDWARE			2,500.00	1,257.14		9,320.00	
68100 DUES AND FEES			300.00	100.00		300.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0030 JEFFERSON							
1120 - ELEMENTARY	1,271,358.39	19.87	1,347,328.11	1,408,664.05	19.87	1,320,094.90	18.87
1121 - ELEMENTARY - SCIENCE							
66100 GENERAL SUPPL & MATERIALS	3,731.95						
1121 - ELEMENTARY - SCIENCE	3,731.95						
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						60,000.00	
1199 - SUBSTITUTES-INSTRUCTION						60,000.00	
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	40,685.00	1.00	42,001.00	118,944.00	1.00	44,615.00	1.00
61120 CLASSIFIED	61,636.40	3.00	64,533.00	79,772.00	3.00	85,505.00	4.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	93.84			140.08			
62114 DENTAL	1,177.00			1,483.02			
62115 HOSPITAL INDEMNITY	254.00			320.04			
62116 SHORT TERM DISABILITY	251.52			330.12			
62120 GROUP INS - CLASSIFIED			1,280.16			1,739.52	
62200 SOCIAL SECURITY	7,709.51			13,885.11			
62210 SOCIAL SECURITY - CERT			3,213.08			3,413.05	
62220 SOCIAL SECURITY - CLASSIF			4,936.78			6,541.14	
62300 TEACHER RETIREMENT CONTRI	14,325.18			27,820.67			
62310 TEACHER RETIRE - CERT			5,880.14			6,246.10	
62320 TEACHER RETIRE - CLASSIF			9,034.62			11,970.70	
62700 HEALTH BENEFITS	13,226.68			20,841.70			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	196.08		94.92	540.21		100.83	
62920 OTHER BENEFITS-CLASSIFIED	301.96		948.64	365.73		1,256.92	
1240 - SPECIAL CLASS 1:10	139,857.17	4.00	145,299.70	264,442.68	4.00	183,391.22	5.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0030 JEFFERSON							
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	8,100.00			9,900.00			
61127 STIPENDS - NON CERT			1,500.00				
62200 SOCIAL SECURITY	613.25			752.09			
62300 TEACHER RETIREMENT CONTRI	1,134.00			1,386.00			
62700 HEALTH BENEFITS	1.95			2.15			
62910 OTHER BENEFITS-CERTIFIED	18.58						
62920 OTHER BENEFITS-CLASSIFIED	15.60			43.76			
66100 GENERAL SUPPL & MATERIALS				204.00			
66150 SUPPLIES-SUPPLY CENTER			200.00				
66170 SUPPLIES - FOOD(NON C/N)	549.12			865.60			
1511 - BEFORE/AFTER SCHOOL PROGR	10,432.50		1,700.00	13,153.60			
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	88.99						
62300 TEACHER RETIREMENT CONTRI	168.00						
1545 - AT-RISK	1,456.99						
1560 - READING							
61110 CERTIFIED						52,444.30	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,011.99	
62310 TEACHER RETIRE - CERT						7,342.20	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						118.52	
1560 - READING						68,668.77	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	72,042.06	1.50	47,724.00	49,985.93	1.00	78,560.50	1.50
62110 GROUP INSURANCE			438.96			625.80	
62112 LIFE INSURANCE	61.88			33.32			
62114 DENTAL	535.56			264.83			
62115 HOSPITAL INDEMNITY	115.57			57.15			
62116 SHORT TERM DISABILITY	119.21			58.95			
62200 SOCIAL SECURITY	5,412.88			3,601.14			
62210 SOCIAL SECURITY - CERT			3,650.89			6,009.88	
62300 TEACHER RETIREMENT CONTRI	10,085.95			6,998.06			
62310 TEACHER RETIRE - CERT			6,681.36			10,998.47	
62700 HEALTH BENEFITS	4,191.48			3,245.06			
62710 HEALTH - CERTIFIED			4,312.80			6,469.20	
62910 OTHER BENEFITS-CERTIFIED	344.95		107.86	226.69		177.55	
1910 - GIFTED AND TALENTED	92,909.54	1.50	62,915.87	64,471.13	1.00	102,841.40	1.50
1915 - MUSIC							
61110 CERTIFIED	71,635.00	1.00	71,635.00	73,634.00	1.00	73,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,287.90			5,531.04			
62210 SOCIAL SECURITY - CERT			5,480.08			5,633.00	
62300 TEACHER RETIREMENT CONTRI	10,028.88			10,308.73			
62310 TEACHER RETIRE - CERT			10,028.90			10,308.76	
62700 HEALTH BENEFITS	3,126.06			3,598.26			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.82		161.90	320.79		166.41	
1915 - MUSIC	90,847.62	1.00	92,057.64	93,797.92	1.00	94,493.93	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED	42,053.62	1.00	48,579.00	49,981.64	1.00	51,391.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	31.28			32.64			
62114 DENTAL	270.71			258.94			
62115 HOSPITAL INDEMNITY	58.42			55.88			
62116 SHORT TERM DISABILITY	60.26			57.64			
62200 SOCIAL SECURITY	2,887.89			3,443.15			
62210 SOCIAL SECURITY - CERT			3,716.29			3,931.41	
62300 TEACHER RETIREMENT CONTRI	5,887.46			6,997.48			
62310 TEACHER RETIRE - CERT			6,801.06			7,194.74	
62700 HEALTH BENEFITS	4,032.00			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	209.06		109.79	227.30		116.14	
1960 - FINE ARTS	55,490.70	1.00	63,957.90	65,008.07	1.00	67,385.05	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	65,429.46	1.00	65,511.00	67,416.00	1.00	67,416.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,681.70			4,772.39			
62210 SOCIAL SECURITY - CERT			5,011.59			5,157.32	
62300 TEACHER RETIREMENT CONTRI	9,160.18			9,438.27			
62310 TEACHER RETIRE - CERT			9,171.54			9,438.24	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	315.76		148.05	306.10		152.36	
2120 - GUIDANCE SERVICES	84,217.54	1.00	84,593.94	86,291.26	1.00	86,915.68	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	58,020.00	1.00	58,020.00	59,748.00	1.00	59,748.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,238.67			4,328.50			
62220 SOCIAL SECURITY - CLASSIF			4,438.53			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,122.80			8,364.72			
62320 TEACHER RETIRE - CLASSIF			8,122.80			8,364.72	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	279.60			271.30			
62920 OTHER BENEFITS-CLASSIFIED			131.13			135.03	
2134 - NURSES	75,291.51	1.00	75,464.22	77,071.02	1.00	77,570.23	1.00
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	61,428.00	1.00	63,288.00	65,184.00	1.00	67,164.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,508.08			4,796.93			
62210 SOCIAL SECURITY - CERT			4,841.53			5,138.05	
62300 TEACHER RETIREMENT CONTRI	8,599.92			9,125.76			
62310 TEACHER RETIRE - CERT			8,860.32			9,402.96	
62700 HEALTH BENEFITS	4,549.18			3,245.08			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	296.08		143.03	296.07		151.79	
2141 - SPV PSYCH SERVICES	79,820.22	1.00	81,884.64	83,052.94	1.00	86,608.56	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50			188.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,221.30		1,405.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	60,417.85	1.20	63,669.86	65,484.45	1.20	16,702.00	0.20
62110 GROUP INSURANCE			526.76			87.80	
62112 LIFE INSURANCE	36.40			39.12			
62114 DENTAL	315.34			310.64			
62115 HOSPITAL INDEMNITY	68.12			67.10			
62116 SHORT TERM DISABILITY	70.12			69.08			
62200 SOCIAL SECURITY	4,580.23			4,952.69			
62210 SOCIAL SECURITY - CERT			4,870.74			1,277.70	
62300 TEACHER RETIREMENT CONTRI	8,458.55			9,167.85			
62310 TEACHER RETIRE - CERT			8,913.78			2,338.28	
62700 HEALTH BENEFITS	4,662.32			4,743.65			
62710 HEALTH - CERTIFIED			5,175.36			862.56	
62910 OTHER BENEFITS-CERTIFIED	294.36		143.90	293.49		37.75	
2214 - INSTRUCTIONAL STAFF ADVIS	78,903.29	1.20	83,300.40	85,128.07	1.20	21,306.09	0.20

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,620.98	1.00	65,971.26	67,860.20	1.00	69,250.48	1.00
61120 CLASSIFIED	17,517.60	0.60	17,517.60	18,043.20	0.60	30,072.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	451.92			414.26			
62115 HOSPITAL INDEMNITY	97.44			89.32			
62116 SHORT TERM DISABILITY	100.56			92.18			
62120 GROUP INS - CLASSIFIED			256.04			426.72	
62200 SOCIAL SECURITY	5,803.33			6,283.78			
62210 SOCIAL SECURITY - CERT			5,046.80			5,297.66	
62220 SOCIAL SECURITY - CLASSIF			1,340.10			2,300.51	
62300 TEACHER RETIREMENT CONTRI	11,499.52			12,026.48			
62310 TEACHER RETIRE - CERT			9,235.98			9,695.07	
62320 TEACHER RETIRE - CLASSIF			2,452.46			4,210.08	
62700 HEALTH BENEFITS	4,918.93			4,990.81			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			2,587.68			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	384.85		149.10	372.28		156.51	
62920 OTHER BENEFITS-CLASSIFIED			39.59			67.96	
66100 GENERAL SUPPL & MATERIALS	2,991.01		2,950.00	434.87		2,950.00	
66150 SUPPLIES-SUPPLY CENTER			600.00			600.00	
66420 LIBRARY BOOKS	1,856.90		2,934.00	8,626.15		4,086.00	
66430 PERIODICALS	2,654.02						
66510 SOFTWARE			500.00			500.00	
2222 - SCHOOL LIBRARY SERVICES	112,941.94	1.60	116,332.37	119,278.41	1.60	138,677.55	2.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	23,532.00	1.00	24,240.00	24,961.00	1.00	25,724.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,792.77			1,902.62			
62220 SOCIAL SECURITY - CLASSIF			1,854.36			1,967.89	
62300 TEACHER RETIREMENT CONTRI	3,294.49			3,494.58			
62320 TEACHER RETIRE - CLASSIF			3,393.60			3,601.36	
62700 HEALTH BENEFITS	4,191.42			3,678.34			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	113.40		356.33	113.34		378.14	
2230 - INSTR-RELATED TECHNOLOGY	33,350.80	1.00	34,583.81	34,542.74	1.00	36,410.91	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED						67,576.36	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,169.59	
62310 TEACHER RETIRE - CERT						9,460.69	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						152.72	
2294 - MATH FACILITATOR						87,111.12	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,461.00	1.00	93,386.00	96,098.00	1.00	96,098.00	1.00
61120 CLASSIFIED	33,984.67	1.00	36,488.00	37,568.00	1.00	38,684.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	52.19			53.04			
62114 DENTAL	553.19			517.88			
62115 HOSPITAL INDEMNITY	119.38			111.76			
62116 SHORT TERM DISABILITY	123.14			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,239.39			9,659.74			
62210 SOCIAL SECURITY - CERT			7,144.03			7,351.50	
62220 SOCIAL SECURITY - CLASSIF			2,791.33			2,959.33	
62300 TEACHER RETIREMENT CONTRI	17,842.47			18,713.27			
62310 TEACHER RETIRE - CERT			13,074.04			13,453.72	
62320 TEACHER RETIRE - CLASSIF			5,108.32			5,415.76	
62700 HEALTH BENEFITS	6,831.42			7,433.28			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	604.11		211.05	582.52		217.18	
62920 OTHER BENEFITS-CLASSIFIED			82.46			87.43	
65310 TELEPHONE	1,447.39		1,200.00	997.85		1,200.00	
2410 - OFFICE OF THE PRINCIPAL	164,258.35	2.00	168,976.51	171,850.62	2.00	174,958.20	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,437.37		6,000.00	6,557.75		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,437.37		6,000.00	6,557.75		6,000.00	

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2611 - CUSTODIAN							
61120 CLASSIFIED	54,421.96	2.50	65,440.50	59,445.35	2.50	68,367.06	2.50
61300 OVERTIME	265.45			554.50			
62112 LIFE INSURANCE	40.80			41.99			
62114 DENTAL	564.96			506.11			
62115 HOSPITAL INDEMNITY	121.92			109.22			
62116 SHORT TERM DISABILITY	110.04			102.18			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,957.40			4,248.52			
62220 SOCIAL SECURITY - CLASSIF			5,006.19			5,230.08	
62300 TEACHER RETIREMENT CONTRI	7,656.27			8,400.01			
62320 TEACHER RETIRE - CLASSIF			9,161.67			9,571.39	
62700 HEALTH BENEFITS	8,221.20			7,924.00			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	273.19		961.98	266.20		1,004.99	
2611 - CUSTODIAN	75,633.19	2.50	90,049.38	81,598.08	2.50	93,652.56	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,601.09		10,000.00	8,972.28		8,000.00	
66210 NATURAL GAS	6,584.24		6,000.00	8,302.57		5,000.00	
66220 ELECTRICITY	45,325.43		43,000.00	45,432.89		44,000.00	
2620 - MAINTENANCE OF BUILDINGS	61,510.76		59,000.00	62,707.74		57,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	7,814.51		17,778.00	18,360.03	1.00	18,870.00	1.00
61300 OVERTIME	73.27			46.44			
62112 LIFE INSURANCE	10.20			20.40			
62114 DENTAL	141.24			258.94			
62115 HOSPITAL INDEMNITY	30.48			55.88			
62116 SHORT TERM DISABILITY	31.44			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	556.03			1,376.99			
62220 SOCIAL SECURITY - CLASSIF			1,360.02			1,443.56	
62300 TEACHER RETIREMENT CONTRI	1,104.29			2,576.96			
62320 TEACHER RETIRE - CLASSIF			2,488.92			2,641.80	
62910 OTHER BENEFITS-CERTIFIED	40.51			83.15			
62920 OTHER BENEFITS-CLASSIFIED	0.29		40.18	0.42		42.65	
2660 - SECURITY SERVICES	9,802.26		22,093.84	22,836.85	1.00	23,424.73	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0030 JEFFERSON							
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,553.60		4,000.00	5,669.60		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,553.60		4,000.00	5,669.60		4,000.00	
0030 JEFFERSON Totals	2,973,438.83	46.67	3,048,536.42	3,272,716.22	47.17	3,259,378.75	48.07

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Unit Func Obj - Description 0032 DODD	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	172,477.00	3.00	175,107.00	180,210.00	3.00	182,920.00	3.00
61120 CLASSIFIED	83,312.17	4.00	85,129.00	83,893.62	4.00	88,578.00	4.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	179.52			177.82			
62114 DENTAL	1,977.36			1,789.04			
62115 HOSPITAL INDEMNITY	426.72			386.08			
62116 SHORT TERM DISABILITY	440.16			398.24			
62120 GROUP INS - CLASSIFIED			1,739.52			1,706.88	
62200 SOCIAL SECURITY	18,922.87			19,432.86			
62210 SOCIAL SECURITY - CERT			13,395.69			13,993.38	
62220 SOCIAL SECURITY - CLASSIF			6,512.37			6,776.23	
62300 TEACHER RETIREMENT CONTRI	35,809.99			36,974.62			
62310 TEACHER RETIRE - CERT			24,514.98			25,608.80	
62320 TEACHER RETIRE - CLASSIF			11,918.06			12,400.92	
62700 HEALTH BENEFITS	29,332.63			26,953.17			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62720 HEALTH - CLASSIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	816.89		395.74	804.79		413.40	
62920 OTHER BENEFITS-CLASSIFIED	401.58		1,251.40	382.09		1,302.09	
66100 GENERAL SUPPL & MATERIALS	2,195.17		1,920.00	2,850.04		4,310.00	
66150 SUPPLIES-SUPPLY CENTER	490.24		1,000.00	698.44		1,000.00	
68100 DUES AND FEES							
1105 - PRESCHOOL	346,782.30	7.00	354,390.24	354,950.81	7.00	370,516.18	7.00
1110 - KINDERGARTEN							
61110 CERTIFIED	136,059.00	3.00	145,597.00	149,904.00	3.00	152,615.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62200 SOCIAL SECURITY	10,157.32			11,216.70			
62210 SOCIAL SECURITY - CERT			11,138.17			11,675.06	
62300 TEACHER RETIREMENT CONTRI	19,048.54			20,986.54			
62310 TEACHER RETIRE - CERT			20,383.58			21,366.10	
62700 HEALTH BENEFITS	12,574.44			12,161.97			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	655.63		329.04	680.64		344.91	
1110 - KINDERGARTEN	179,811.81	3.00	191,703.07	196,165.15	3.00	200,256.35	3.00

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Unit Func Obj - Description 0032 DODD	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	529,805.27	12.00	576,190.00	598,488.46	12.00	564,764.04	11.93
61120 CLASSIFIED	53,566.54	2.47	54,824.54	86,929.80	2.47	94,974.00	4.00
62110 GROUP INSURANCE			5,267.52			5,236.80	
62112 LIFE INSURANCE	431.12			456.01			
62114 DENTAL	3,942.95			3,952.89			
62115 HOSPITAL INDEMNITY	850.90			853.10			
62116 SHORT TERM DISABILITY	877.70			879.90			
62120 GROUP INS - CLASSIFIED			1,054.00			1,706.88	
62200 SOCIAL SECURITY	44,173.53			51,465.67			
62210 SOCIAL SECURITY - CERT			44,078.54			43,204.47	
62220 SOCIAL SECURITY - CLASSIF			4,194.08			7,265.52	
62300 TEACHER RETIREMENT CONTRI	81,672.30			95,958.89			
62310 TEACHER RETIRE - CERT			80,666.60			79,066.97	
62320 TEACHER RETIRE - CLASSIF			7,675.44			13,296.36	
62700 HEALTH BENEFITS	47,681.89			53,373.34			
62710 HEALTH - CERTIFIED			51,753.60			42,826.10	
62720 HEALTH - CLASSIFIED			2,027.02			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	2,573.62		1,302.18	2,699.05		1,276.34	
62920 OTHER BENEFITS-CLASSIFIED	258.36		805.92	400.57		1,396.11	
63310 PROF EMP TRAIN/DEV CERT	25.00		3,540.00	226.00		1,000.00	
65320 POSTAGE	365.23		150.00	479.12		150.00	
65500 PRINTING & BINDING INT	477.00		300.00	124.00		200.00	
65505 PRINTING & BINDING EXT			300.00				
65515 COPIER LEASE	7,511.20			7,761.46			
65810 TRAVEL - CERTIFIED			600.00			600.00	
66100 GENERAL SUPPL & MATERIALS	19,076.34		9,800.00	16,913.04		13,690.00	
66150 SUPPLIES-SUPPLY CENTER	3,346.64		4,000.00	3,852.81		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)				1,603.13		879.00	
68100 DUES AND FEES	100.00		500.00	150.00		200.00	
1120 - ELEMENTARY	796,735.59	14.47	849,029.44	926,567.24	14.47	885,670.99	15.93
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	14,667.00						
61127 STIPENDS - NON CERT	3,434.80						
62200 SOCIAL SECURITY	1,384.80						
62300 TEACHER RETIREMENT CONTRI	2,534.26						
62920 OTHER BENEFITS-CLASSIFIED	84.52						
66100 GENERAL SUPPL & MATERIALS	661.94						
1170 - SUMMER SCHOOL	22,767.32						

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Unit Func Obj - Description 0032 DODD	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						45,000.00	
1199 - SUBSTITUTES-INSTRUCTION						45,000.00	
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	32,755.56	0.50	32,755.50	28,248.76	0.50	33,708.00	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			13.60			
62114 DENTAL	141.36			111.83			
62115 HOSPITAL INDEMNITY	30.48			24.13			
62116 SHORT TERM DISABILITY	31.44			24.89			
62200 SOCIAL SECURITY	2,490.64			2,138.00			
62210 SOCIAL SECURITY - CERT			2,505.80			2,578.66	
62300 TEACHER RETIREMENT CONTRI	4,585.89			3,954.85			
62310 TEACHER RETIRE - CERT			4,585.77			4,719.12	
62700 HEALTH BENEFITS	2,095.92			1,707.18			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	157.91		74.03	131.21		76.18	
1230 - SPECIAL CLASS 1:15	42,305.52	0.50	42,296.98	36,354.45	0.50	43,457.84	0.50
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	63,949.64	1.00	65,319.00	67,279.00	1.00	68,634.00	1.00
61120 CLASSIFIED	15,826.63	1.00	16,442.00	16,941.00	1.00	19,675.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,051.28			6,366.47			
62210 SOCIAL SECURITY - CERT			4,996.90			5,250.50	
62220 SOCIAL SECURITY - CLASSIF			1,257.81			1,505.14	
62300 TEACHER RETIREMENT CONTRI	11,168.79			11,790.79			
62310 TEACHER RETIRE - CERT			9,144.66			9,608.76	
62320 TEACHER RETIRE - CLASSIF			2,301.88			2,754.50	
62700 HEALTH BENEFITS	4,191.31			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	308.49		147.62	305.56		155.11	
62920 OTHER BENEFITS-CLASSIFIED	76.88		241.70	76.94		289.22	
1240 - SPECIAL CLASS 1:10	102,438.70	2.00	105,030.05	107,511.12	2.00	113,050.71	2.00

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Unit 0032	Func DODD	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1511 - BEFORE/AFTER SCHOOL PROGR									
		61117 STIPENDS - CERT	10,562.50			13,737.50			
		62200 SOCIAL SECURITY	802.21			1,041.36			
		62300 TEACHER RETIREMENT CONTRI	1,478.75			1,923.25			
		62700 HEALTH BENEFITS	3.50			3.18			
		62910 OTHER BENEFITS-CERTIFIED	17.83						
		62920 OTHER BENEFITS-CLASSIFIED	26.25			60.91			
		66100 GENERAL SUPPL & MATERIALS	198.26						
		66170 SUPPLIES - FOOD(NON C/N)	216.06		250.00	276.90			
1511 - BEFORE/AFTER SCHOOL PROGR			13,305.36		250.00	17,043.10			
1545 - AT-RISK									
		61117 STIPENDS - CERT	1,250.00						
		62200 SOCIAL SECURITY	94.79						
		62300 TEACHER RETIREMENT CONTRI	174.98						
1545 - AT-RISK			1,519.77						
1560 - READING									
		61110 CERTIFIED						49,948.73	1.00
		62110 GROUP INSURANCE						438.96	
		62210 SOCIAL SECURITY - CERT						3,821.08	
		62310 TEACHER RETIRE - CERT						6,992.82	
		62710 HEALTH - CERTIFIED						4,312.80	
		62910 OTHER BENEFITS-CERTIFIED						112.88	
1560 - READING								65,627.27	1.00

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Unit 0032	Func DODD	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1910 - GIFTED AND TALENTED									
		61110 CERTIFIED	54,279.64	1.00	56,334.00	59,053.82	1.00	30,540.50	0.50
		62110 GROUP INSURANCE			438.96			219.48	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62200 SOCIAL SECURITY	3,954.05			4,297.76			
		62210 SOCIAL SECURITY - CERT			4,309.55			2,336.35	
		62300 TEACHER RETIREMENT CONTRI	7,599.18			8,267.55			
		62310 TEACHER RETIRE - CERT			7,886.76			4,275.67	
		62700 HEALTH BENEFITS	3,879.36			3,953.26			
		62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
		62910 OTHER BENEFITS-CERTIFIED	261.97		127.31	268.32		69.02	
1910 - GIFTED AND TALENTED			70,413.16	1.00	73,409.38	76,245.81	1.00	39,597.42	0.50
1915 - MUSIC									
		61110 CERTIFIED	61,907.50	1.00	65,054.00	64,231.00	1.00	66,866.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.37			32.64			
		62114 DENTAL	280.13			258.94			
		62115 HOSPITAL INDEMNITY	60.45			55.88			
		62116 SHORT TERM DISABILITY	62.36			57.64			
		62200 SOCIAL SECURITY	4,728.56			4,881.30			
		62210 SOCIAL SECURITY - CERT			4,976.63			5,115.25	
		62300 TEACHER RETIREMENT CONTRI	8,667.03			8,992.32			
		62310 TEACHER RETIRE - CERT			9,107.56			9,361.24	
		62700 HEALTH BENEFITS	4,159.15			3,953.16			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	298.38		147.02	291.65		151.12	
1915 - MUSIC			80,195.93	1.00	84,036.97	82,754.53	1.00	86,245.37	1.00

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Unit Func Obj - Description 0032 DODD	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED	19,459.21	1.00	27,890.40	28,727.22	0.80	29,269.60	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	18.04			26.16			
62114 DENTAL	155.32			207.24			
62115 HOSPITAL INDEMNITY	33.44			44.66			
62116 SHORT TERM DISABILITY	34.54			46.20			
62200 SOCIAL SECURITY	1,480.25			2,161.78			
62210 SOCIAL SECURITY - CERT			2,133.62			2,239.12	
62300 TEACHER RETIREMENT CONTRI	2,724.14			4,021.93			
62310 TEACHER RETIRE - CERT			3,904.66			4,097.74	
62700 HEALTH BENEFITS	2,323.34			3,162.72			
62710 HEALTH - CERTIFIED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	93.80		63.03	130.43		66.15	
1960 - FINE ARTS	26,322.08	1.00	37,793.11	38,528.34	0.80	39,474.01	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	60,057.00	1.00	61,373.00	63,214.00	1.00	64,569.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,540.64			4,675.14			
62210 SOCIAL SECURITY - CERT			4,695.03			4,939.53	
62300 TEACHER RETIREMENT CONTRI	8,407.92			8,849.99			
62310 TEACHER RETIRE - CERT			8,592.22			9,039.66	
62700 HEALTH BENEFITS	4,190.98			3,953.05			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	289.45		138.70	287.02		145.93	
2120 - GUIDANCE SERVICES	77,924.95	1.00	79,550.71	81,384.30	1.00	83,445.88	1.00

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Unit Func Obj - Description 0032 DODD	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	18,980.92	0.50	40,274.00	14,529.75	1.00	73,973.60	1.10
62112 LIFE INSURANCE	15.64			4.08			
62114 DENTAL	135.24			35.28			
62115 HOSPITAL INDEMNITY	29.21			7.62			
62116 SHORT TERM DISABILITY	30.13			7.86			
62120 GROUP INS - CLASSIFIED			449.16			229.68	
62200 SOCIAL SECURITY	1,441.37			1,111.45			
62220 SOCIAL SECURITY - CLASSIF			3,080.96			5,658.98	
62300 TEACHER RETIREMENT CONTRI	2,657.23			2,034.12			
62320 TEACHER RETIRE - CLASSIF			5,638.36			10,356.30	
62700 HEALTH BENEFITS	747.96						
62720 HEALTH - CLASSIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	92.17			65.66			
62920 OTHER BENEFITS-CLASSIFIED			91.02			167.18	
2134 - NURSES	24,129.87	0.50	51,689.90	17,795.82	1.00	92,542.14	1.10
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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			1,593.50			593.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		2,810.00	1,221.30		1,810.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	3,372.89		500.00	5,268.12		8,000.00	
62200 SOCIAL SECURITY	253.88			396.49			
62220 SOCIAL SECURITY - CLASSIF						383.00	
62300 TEACHER RETIREMENT CONTRI	472.18			737.51			
62320 TEACHER RETIRE - CLASSIF						700.00	
2191 - SPV OF STUDENTS(NON-INST)	4,098.95		500.00	6,402.12		9,083.00	

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Unit Func Obj - Description 0032 DODD	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	52,723.63	1.00	56,593.38	46,906.13	1.00	48,557.42	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			28.56			
62114 DENTAL	282.48			223.63			
62115 HOSPITAL INDEMNITY	60.96			48.26			
62116 SHORT TERM DISABILITY	62.88			44.54			
62200 SOCIAL SECURITY	3,977.72			3,526.91			
62210 SOCIAL SECURITY - CERT			4,329.39			3,714.64	
62300 TEACHER RETIREMENT CONTRI	7,381.29			6,566.89			
62310 TEACHER RETIRE - CERT			7,923.07			6,798.04	
62700 HEALTH BENEFITS	4,151.04			3,414.30			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	269.36		127.90	202.63		109.74	
66100 GENERAL SUPPL & MATERIALS	6,258.20		5,000.00	4,334.40		5,400.00	
66150 SUPPLIES-SUPPLY CENTER	220.16		724.00	235.02		1,228.00	
2222 - SCHOOL LIBRARY SERVICES	75,420.36	1.00	79,449.50	65,531.27	1.00	70,559.60	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	23,595.00	1.00					
62112 LIFE INSURANCE	20.40						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	1,725.45						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	3,303.33						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	4,191.48						
62720 HEALTH - CLASSIFIED							
62920 OTHER BENEFITS-CLASSIFIED	120.72						
2230 - INSTR-RELATED TECHNOLOGY	33,362.70	1.00					

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Unit Func Obj - Description 0032 DODD	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	72,209.74	1.00	72,209.74	74,312.85	1.00	37,156.43	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,433.82			5,581.15			
62210 SOCIAL SECURITY - CERT			5,524.05			2,842.47	
62300 TEACHER RETIREMENT CONTRI	10,109.34			10,403.73			
62310 TEACHER RETIRE - CERT			10,109.36			5,201.90	
62700 HEALTH BENEFITS	4,150.70			3,953.15			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	351.94		163.19	332.55		83.97	
2297 - LITERACY FACILITATOR	92,694.50	1.00	92,758.10	94,988.53	1.00	47,660.65	0.50
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,296.00	1.00	93,246.00	95,958.00	1.00	95,958.00	1.00
61120 CLASSIFIED	31,940.22	1.00	32,904.00	33,888.00	1.00	34,920.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,522.47			9,851.45			
62210 SOCIAL SECURITY - CERT			7,133.32			7,340.79	
62220 SOCIAL SECURITY - CLASSIF			2,517.16			2,671.38	
62300 TEACHER RETIREMENT CONTRI	17,533.16			18,178.55			
62310 TEACHER RETIRE - CERT			13,054.44			13,434.12	
62320 TEACHER RETIRE - CLASSIF			4,606.56			4,888.80	
62700 HEALTH BENEFITS	8,302.08			7,906.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	596.14		210.74	568.25		216.87	
62920 OTHER BENEFITS-CLASSIFIED	0.03		74.36			78.92	
65310 TELEPHONE	1,602.34		1,500.00	1,501.82		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	163,658.12	2.00	164,737.86	168,650.83	2.00	170,000.16	2.00

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Unit Func Obj - Description 0032 DODD	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,969.86		6,000.00	10,500.76		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,969.86		6,000.00	10,500.76		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	39,993.02	2.50	49,207.00	50,680.50	2.50	52,201.50	2.50
61300 OVERTIME	287.67			107.91			
62112 LIFE INSURANCE	33.15			40.80			
62114 DENTAL	459.03			517.88			
62115 HOSPITAL INDEMNITY	99.06			111.76			
62116 SHORT TERM DISABILITY	102.18			115.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,062.13			3,868.23			
62220 SOCIAL SECURITY - CLASSIF			3,764.33			3,993.42	
62300 TEACHER RETIREMENT CONTRI	5,639.21			7,110.32			
62320 TEACHER RETIRE - CLASSIF			6,888.98			7,308.21	
62700 HEALTH BENEFITS	6,785.88			8,108.28			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	201.70		723.35	223.67		767.37	
2611 - CUSTODIAN	56,663.03	2.50	70,062.70	70,884.63	2.50	73,749.54	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,979.26		4,000.00	4,838.10		3,000.00	
66210 NATURAL GAS	5,677.27		6,000.00	6,343.86		5,000.00	
66220 ELECTRICITY	41,627.23		40,000.00	46,477.71		39,000.00	
2620 - MAINTENANCE OF BUILDINGS	51,283.76		50,000.00	57,659.67		47,000.00	

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Unit Func Obj - Description 0032 DODD	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2660 - SECURITY SERVICES							
61120 CLASSIFIED	17,663.84	1.00	21,272.00	17,214.80	1.00	22,568.00	1.00
61300 OVERTIME	224.30			107.14			
62112 LIFE INSURANCE	20.40			18.70			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			52.40			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,368.47			1,302.82			
62220 SOCIAL SECURITY - CLASSIF			1,627.31			1,726.45	
62300 TEACHER RETIREMENT CONTRI	2,504.40			2,425.06			
62320 TEACHER RETIRE - CLASSIF			2,978.08			3,159.52	
62700 HEALTH BENEFITS	4,191.48			4,054.14			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	81.82			79.78			
62920 OTHER BENEFITS-CLASSIFIED	4.03		48.07	1.62		51.00	
2660 - SECURITY SERVICES	26,465.06	1.00	30,664.98	25,571.28	1.00	32,244.49	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,184.68		1,500.00	4,083.35		1,920.00	
2790 - OTHER STUDENT TRANS SVCS	3,184.68		1,500.00	4,083.35		1,920.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,229.00		6,000.00	8,544.00		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	8,229.00		6,000.00	8,544.00		6,000.00	
0032 DODD Totals	2,307,902.88	39.97	2,373,662.99	2,449,338.41	39.27	2,531,911.60	40.83

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0033 MEADOWCLIFF							
1105 - PRESCHOOL							
61110 CERTIFIED	57,555.97	1.00	34,206.00	35,232.00	1.00	35,909.00	1.00
61120 CLASSIFIED	25,002.67	1.00	24,975.00	25,376.38	1.00	25,724.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,961.98			4,470.95			
62210 SOCIAL SECURITY - CERT			2,616.76			2,747.04	
62220 SOCIAL SECURITY - CLASSIF			1,910.59			1,967.89	
62300 TEACHER RETIREMENT CONTRI	11,558.22			8,485.11			
62310 TEACHER RETIRE - CERT			4,788.84			5,027.26	
62320 TEACHER RETIRE - CLASSIF			3,496.50			3,601.36	
62700 HEALTH BENEFITS	6,223.75			7,903.66			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	278.50		77.31	160.01		81.15	
62920 OTHER BENEFITS-CLASSIFIED	120.41		367.13	116.75		378.14	
66100 GENERAL SUPPL & MATERIALS	1,057.64		1,100.00	347.36		1,800.00	
1105 - PRESCHOOL	108,624.82	2.00	83,029.41	82,890.18	2.00	86,727.12	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	141,749.00	3.00	142,382.00	146,652.00	3.00	150,039.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62200 SOCIAL SECURITY	10,802.76			11,093.99			
62210 SOCIAL SECURITY - CERT			10,892.23			11,477.98	
62300 TEACHER RETIREMENT CONTRI	19,844.89			20,531.25			
62310 TEACHER RETIRE - CERT			19,933.48			21,005.46	
62700 HEALTH BENEFITS	12,892.76			12,529.20			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	683.10		321.79	666.01		339.08	
1110 - KINDERGARTEN	187,289.39	3.00	187,784.78	192,687.75	3.00	197,116.80	3.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	617,500.97	11.93	751,608.00	737,357.13	15.00	626,889.00	12.00
61120 CLASSIFIED	45,426.62	3.00	67,196.00	50,406.40	3.00	71,276.00	3.00
61300 OVERTIME				62.39			
62110 GROUP INSURANCE			6,584.40			5,267.52	
62112 LIFE INSURANCE	438.90			526.66			
62114 DENTAL	4,025.21			4,472.60			
62115 HOSPITAL INDEMNITY	871.24			965.20			
62116 SHORT TERM DISABILITY	888.14			958.92			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	49,754.28			58,871.16			
62210 SOCIAL SECURITY - CERT			57,498.03			47,957.00	
62220 SOCIAL SECURITY - CLASSIF			5,140.50			5,452.62	
62300 TEACHER RETIREMENT CONTRI	92,809.99			110,295.42			
62310 TEACHER RETIRE - CERT			105,225.12			87,764.46	
62320 TEACHER RETIRE - CLASSIF			9,407.44			9,978.64	
62700 HEALTH BENEFITS	60,864.57			70,181.88			
62710 HEALTH - CERTIFIED			60,379.20			51,753.60	
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	3,037.23		1,698.62	3,350.47		1,416.77	
62920 OTHER BENEFITS-CLASSIFIED	221.49		987.78	222.17		1,047.75	
64310 REPAIRS & MAINTENANCE	1,516.15		1,000.00			500.00	
65320 POSTAGE	289.68		400.00	221.17		200.00	
65500 PRINTING & BINDING INT	208.00		500.00	58.00		200.00	
65505 PRINTING & BINDING EXT	50.92		1,000.00			200.00	
65515 COPIER LEASE	6,434.82			6,877.14			
65810 TRAVEL - CERTIFIED				487.41		414.00	
66100 GENERAL SUPPL & MATERIALS	16,867.55		10,673.00	25,572.15		20,000.00	
66107 ASSETS-UNDER \$1000 NO TAG				154.60		500.00	
66150 SUPPLIES-SUPPLY CENTER	6,329.29		8,000.00	3,713.62		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)	76.72		2,000.00	58.77		150.00	
68100 DUES AND FEES	150.00		500.00	560.00		750.00	
1120 - ELEMENTARY	907,761.77	14.93	1,104,016.65	1,075,373.26	18.00	949,935.92	15.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						45,000.00	
1199 - SUBSTITUTES-INSTRUCTION						45,000.00	

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	63,014.47	1.00	65,208.00	67,164.00	1.00	69,204.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,381.09			4,782.42			
62210 SOCIAL SECURITY - CERT			4,988.41			5,294.11	
62300 TEACHER RETIREMENT CONTRI	8,822.03			9,402.96			
62310 TEACHER RETIRE - CERT			9,129.12			9,688.56	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	305.06		147.37	304.98		156.40	
1210 - ITINERANT INSTRUCTION	81,153.09	1.00	84,224.66	86,012.86	1.00	89,094.83	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	32,755.44	0.50	32,755.50	10,918.48	0.50		
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	16.32			5.44			
62114 DENTAL	141.12			35.28			
62115 HOSPITAL INDEMNITY	30.48			7.62			
62116 SHORT TERM DISABILITY	31.44			7.86			
62200 SOCIAL SECURITY	2,490.53			832.01			
62210 SOCIAL SECURITY - CERT			2,505.80				
62300 TEACHER RETIREMENT CONTRI	4,585.71			1,528.56			
62310 TEACHER RETIRE - CERT			4,585.77				
62700 HEALTH BENEFITS	2,095.56			539.04			
62710 HEALTH - CERTIFIED			2,156.40				
62910 OTHER BENEFITS-CERTIFIED	157.85		74.03	43.68			
1220 - RESOURCE ROOM	42,304.45	0.50	42,296.98	13,917.97	0.50		

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	38,079.21	1.00	62,564.00	57,407.04	1.00	65,706.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	31.28			32.64			
62114 DENTAL	270.71			282.48			
62115 HOSPITAL INDEMNITY	58.42			60.96			
62116 SHORT TERM DISABILITY	55.02			57.64			
62200 SOCIAL SECURITY	2,887.61			4,335.98			
62210 SOCIAL SECURITY - CERT			4,786.15			5,026.51	
62300 TEACHER RETIREMENT CONTRI	5,331.07			8,037.03			
62310 TEACHER RETIRE - CERT			8,758.96			9,198.84	
62700 HEALTH BENEFITS	4,011.78			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	214.45		141.39	260.99		148.50	
1240 - SPECIAL CLASS 1:10	50,939.55	1.00	81,002.26	74,428.16	1.00	84,831.61	1.00
1510 - BASIC SKILLS/TUTORS							
63210 INSTRUCTION SERVICES	70,000.00		70,000.00	70,000.00			
1510 - BASIC SKILLS/TUTORS	70,000.00		70,000.00	70,000.00			
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	4,700.00			9,759.28			
61127 STIPENDS - NON CERT	3,147.38			3,723.80			
61300 OVERTIME	313.72			443.48			
62200 SOCIAL SECURITY	622.25			1,062.79			
62300 TEACHER RETIREMENT CONTRI	1,142.54			1,949.73			
62700 HEALTH BENEFITS	30.18			5.05			
62910 OTHER BENEFITS-CERTIFIED	7.50						
62920 OTHER BENEFITS-CLASSIFIED	26.47			59.89			
66100 GENERAL SUPPL & MATERIALS	4,191.74			4,245.00			
66170 SUPPLIES - FOOD(NON C/N)	592.80			433.60			
1511 - BEFORE/AFTER SCHOOL PROGR	14,774.58			21,682.62			
1560 - READING							
61110 CERTIFIED						61,558.40	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,709.22	
62310 TEACHER RETIRE - CERT						8,618.18	
62910 OTHER BENEFITS-CERTIFIED						139.12	
1560 - READING						75,463.88	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	52,163.00	1.00	53,479.00	55,083.00	1.00	28,219.50	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,985.36			4,183.66			
62210 SOCIAL SECURITY - CERT			4,091.14			2,158.79	
62300 TEACHER RETIREMENT CONTRI	7,302.76			7,711.64			
62310 TEACHER RETIRE - CERT			7,487.06			3,950.73	
62700 HEALTH BENEFITS	4,190.83			3,952.78			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	251.34		120.86	250.17		63.78	
1910 - GIFTED AND TALENTED	68,332.25	1.00	69,929.82	71,586.35	1.00	36,768.68	0.50
1915 - MUSIC							
61110 CERTIFIED	15,099.96	0.80	27,364.80	28,185.60	0.80	28,727.20	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	15.53			26.16			
62114 DENTAL	134.23			207.24			
62115 HOSPITAL INDEMNITY	28.93			44.66			
62116 SHORT TERM DISABILITY	29.92			46.20			
62200 SOCIAL SECURITY	1,147.77			2,135.92			
62210 SOCIAL SECURITY - CERT			2,093.41			2,197.63	
62300 TEACHER RETIREMENT CONTRI	2,114.06			3,946.05			
62310 TEACHER RETIRE - CERT			3,831.07			4,021.81	
62700 HEALTH BENEFITS	2,380.11			3,161.86			
62710 HEALTH - CERTIFIED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	75.59		61.84	128.00		64.92	
1915 - MUSIC	21,026.10	0.80	37,152.52	37,881.69	0.80	38,812.96	0.80

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED	13,382.77	0.60	33,000.00	25,336.10	0.60	32,982.40	0.80
62110 GROUP INSURANCE			275.62			351.16	
62112 LIFE INSURANCE	26.72			22.89			
62114 DENTAL	207.12			178.98			
62115 HOSPITAL INDEMNITY	44.64			38.57			
62116 SHORT TERM DISABILITY	25.12			39.90			
62200 SOCIAL SECURITY	1,008.39			1,917.91			
62210 SOCIAL SECURITY - CERT			2,524.50			2,523.15	
62300 TEACHER RETIREMENT CONTRI	1,873.62			3,547.12			
62310 TEACHER RETIRE - CERT			4,620.00			4,617.54	
62700 HEALTH BENEFITS	3,073.76			2,731.44			
62710 HEALTH - CERTIFIED			2,587.68			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	71.23		74.58	116.93		74.54	
1960 - FINE ARTS	19,713.37	0.60	43,082.38	33,929.84	0.60	43,999.03	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	65,511.00	1.00	65,511.00	67,361.64	1.00	68,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,351.51			4,477.70			
62210 SOCIAL SECURITY - CERT			5,011.59			5,250.50	
62300 TEACHER RETIREMENT CONTRI	9,171.60			9,430.66			
62310 TEACHER RETIRE - CERT			9,171.54			9,608.76	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	315.76		148.05	306.10		155.11	
2120 - GUIDANCE SERVICES	83,980.31	1.00	84,593.94	85,934.60	1.00	88,400.13	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0033 MEADOWCLIFF							
2134 - NURSES							
61120 CLASSIFIED	58,020.00	1.00	58,020.00	59,748.00	1.00	59,748.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,311.40			4,448.66			
62220 SOCIAL SECURITY - CLASSIF			4,438.53			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,122.80			8,364.72			
62320 TEACHER RETIRE - CLASSIF			8,122.80			8,364.72	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	279.60			271.30			
62920 OTHER BENEFITS-CLASSIFIED			131.13			135.03	
2134 - NURSES	75,364.24	1.00	75,464.22	77,191.18	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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			293.50			168.50	
66150 SUPPLIES-SUPPLY CENTER				93.50		75.00	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,510.00	1,314.80		1,460.00	

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	56,046.50	1.00	56,046.50	57,665.59	1.00	57,665.59	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,249.63			4,347.91			
62210 SOCIAL SECURITY - CERT			4,287.56			4,411.42	
62300 TEACHER RETIREMENT CONTRI	7,846.53			8,073.19			
62310 TEACHER RETIRE - CERT			7,846.51			8,073.18	
62700 HEALTH BENEFITS	4,151.03			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	273.21		126.67	258.08		130.32	
66100 GENERAL SUPPL & MATERIALS	3,586.81		5,688.00	5,893.10		6,000.00	
66150 SUPPLIES-SUPPLY CENTER				77.38		426.00	
2222 - SCHOOL LIBRARY SERVICES	76,592.67	1.00	78,747.00	80,673.75	1.00	81,458.27	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	25,209.00	1.00	24,975.00	25,821.74	1.00	25,724.00	1.00
61300 OVERTIME	39.07			12.60			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,924.40			1,944.32			
62220 SOCIAL SECURITY - CLASSIF			1,910.59			1,967.89	
62300 TEACHER RETIREMENT CONTRI	3,534.75			3,616.85			
62320 TEACHER RETIRE - CLASSIF			3,496.50			3,601.36	
62700 HEALTH BENEFITS	4,190.24			3,952.39			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	121.65		367.13	117.26		378.14	
2230 - INSTR-RELATED TECHNOLOGY	35,445.83	1.00	35,488.74	35,858.02	1.00	36,410.91	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0033 MEADOWCLIFF							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						32,540.41	0.50
62110 GROUP INSURANCE						219.48	
62210 SOCIAL SECURITY - CERT						2,489.34	
62310 TEACHER RETIRE - CERT						4,555.66	
62710 HEALTH - CERTIFIED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED						73.54	
2297 - LITERACY FACILITATOR						42,034.83	0.50
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,202.00	1.00	93,194.00	95,906.00	1.00	95,906.00	1.00
61120 CLASSIFIED	25,121.67	1.00	27,504.00	28,352.36	1.00	29,184.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,974.13			9,402.47			
62210 SOCIAL SECURITY - CERT			7,129.34			7,336.81	
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,232.58	
62300 TEACHER RETIREMENT CONTRI	16,565.40			17,396.13			
62310 TEACHER RETIRE - CERT			13,047.16			13,426.84	
62320 TEACHER RETIRE - CLASSIF			3,850.56			4,085.76	
62700 HEALTH BENEFITS	8,301.57			7,906.39			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	564.25		210.62	543.39		216.75	
62920 OTHER BENEFITS-CLASSIFIED			62.16	0.10		65.96	
65310 TELEPHONE	978.02		850.00	905.43		850.00	
2410 - OFFICE OF THE PRINCIPAL	154,572.72	2.00	157,443.18	161,210.23	2.00	162,795.98	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,121.33		6,000.00	6,273.60		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,121.33		6,000.00	6,273.60		6,000.00	

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2611 - CUSTODIAN							
61120 CLASSIFIED	48,629.26	2.50	58,429.00	59,854.65	2.50	60,967.50	2.50
61300 OVERTIME				592.43			
62112 LIFE INSURANCE	33.15			40.80			
62114 DENTAL	459.03			517.88			
62115 HOSPITAL INDEMNITY	99.06			111.76			
62116 SHORT TERM DISABILITY	102.18			115.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,707.93			4,593.34			
62220 SOCIAL SECURITY - CLASSIF			4,469.83			4,664.02	
62300 TEACHER RETIREMENT CONTRI	2,958.18			3,709.17			
62320 TEACHER RETIRE - CLASSIF			3,611.86			3,832.85	
62700 HEALTH BENEFITS	3,963.62			4,073.32			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62820 PUBLIC RETIREMENT - CLASS	1,099.95		1,305.20	1,358.04		1,343.60	
62920 OTHER BENEFITS-CLASSIFIED	242.81		858.90	267.35		896.22	
2611 - CUSTODIAN	61,295.17	2.50	73,841.03	75,234.02	2.50	76,870.43	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,656.18		4,000.00	6,598.39		3,000.00	
66210 NATURAL GAS	7,137.07		7,000.00	8,852.52		6,000.00	
66220 ELECTRICITY	32,531.05		32,000.00	31,430.46		31,000.00	
2620 - MAINTENANCE OF BUILDINGS	44,324.30		43,000.00	46,881.37		40,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	17,648.75	1.00	21,272.00	23,168.00	1.00	23,852.00	1.00
62112 LIFE INSURANCE	17.00			20.40			
62114 DENTAL	235.40			258.94			
62115 HOSPITAL INDEMNITY	50.80			55.88			
62116 SHORT TERM DISABILITY	52.40			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,350.19			1,767.32			
62220 SOCIAL SECURITY - CLASSIF			1,627.31			1,824.68	
62300 TEACHER RETIREMENT CONTRI	2,470.80			3,243.60			
62320 TEACHER RETIRE - CLASSIF			2,978.08			3,339.28	
62700 HEALTH BENEFITS	4.55						
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	85.60			102.45			
62920 OTHER BENEFITS-CLASSIFIED			48.07			53.91	
2660 - SECURITY SERVICES	21,915.49	1.00	26,352.18	28,674.23	1.00	29,496.59	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0033 MEADOWCLIFF							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	980.31		863.00	2,540.06		900.00	
2790 - OTHER STUDENT TRANS SVCS	980.31		863.00	2,540.06		900.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,520.18		2,000.00	2,423.20		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,520.18		2,000.00	2,423.20		2,000.00	
0033 MEADOWCLIFF Totals	2,136,252.42	34.33	2,387,822.75	2,364,599.74	37.40	2,293,148.20	35.10

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Unit Func Obj - Description 0035 M.L. KING	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	184,064.67	3.00	157,767.00	162,054.29	3.00	184,514.00	3.00
61120 CLASSIFIED	75,169.89	4.00	76,576.00	75,771.12	4.00	83,554.00	4.00
61300 OVERTIME	0.03						
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	179.52			175.27			
62114 DENTAL	1,977.36			1,777.27			
62115 HOSPITAL INDEMNITY	426.72			383.54			
62116 SHORT TERM DISABILITY	440.16			395.62			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	19,272.92			17,426.00			
62210 SOCIAL SECURITY - CERT			12,069.18			14,115.32	
62220 SOCIAL SECURITY - CLASSIF			5,858.06			6,391.89	
62300 TEACHER RETIREMENT CONTRI	36,293.05			33,295.81			
62310 TEACHER RETIRE - CERT			22,087.38			25,831.96	
62320 TEACHER RETIRE - CLASSIF			10,720.64			11,697.56	
62700 HEALTH BENEFITS	24,177.49			25,944.59			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62720 HEALTH - CLASSIFIED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	880.01		356.55	723.29		417.00	
62920 OTHER BENEFITS-CLASSIFIED	362.20		1,125.67	345.02		1,228.24	
66100 GENERAL SUPPL & MATERIALS	6,317.47		4,500.00	4,233.62		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			720.00			400.00	
68100 DUES AND FEES							
1105 - PRESCHOOL	349,561.49	7.00	320,681.04	322,525.44	7.00	366,363.33	7.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1110 - KINDERGARTEN							
61110 CERTIFIED	198,084.00	4.00	214,556.00	220,810.00	4.00	184,764.00	4.00
62110 GROUP INSURANCE			1,755.84			1,473.36	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,129.92			1,035.76			
62115 HOSPITAL INDEMNITY	243.84			223.52			
62116 SHORT TERM DISABILITY	251.52			230.56			
62200 SOCIAL SECURITY	14,217.10			15,927.90			
62210 SOCIAL SECURITY - CERT			16,413.54			14,134.45	
62300 TEACHER RETIREMENT CONTRI	27,731.76			30,913.57			
62310 TEACHER RETIRE - CERT			30,037.84			25,866.96	
62700 HEALTH BENEFITS	12,574.90			11,860.20			
62710 HEALTH - CERTIFIED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	954.59		484.90	1,002.52		417.57	
1110 - KINDERGARTEN	255,318.19	4.00	276,186.52	282,134.59	4.00	235,281.94	4.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	1,095,379.94	20.00	993,863.00	1,019,271.81	17.00	1,003,666.00	17.00
61120 CLASSIFIED	117,554.32	6.00	130,878.00	128,032.54	6.00	140,742.00	6.00
62110 GROUP INSURANCE			7,462.32			7,462.32	
62112 LIFE INSURANCE	749.46			677.28			
62114 DENTAL	7,099.66			5,979.16			
62115 HOSPITAL INDEMNITY	1,532.13			1,290.32			
62116 SHORT TERM DISABILITY	1,577.76			1,330.96			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	88,984.87			83,909.79			
62210 SOCIAL SECURITY - CERT			76,030.51			76,780.45	
62220 SOCIAL SECURITY - CLASSIF			10,012.17			10,766.78	
62300 TEACHER RETIREMENT CONTRI	169,811.11			160,622.84			
62310 TEACHER RETIRE - CERT			139,140.82			140,513.24	
62320 TEACHER RETIRE - CLASSIF			18,322.92			19,703.88	
62700 HEALTH BENEFITS	96,277.04			87,330.21			
62710 HEALTH - CERTIFIED			69,004.80			69,004.80	
62720 HEALTH - CLASSIFIED			25,876.80			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	5,271.79		2,246.13	4,605.59		2,268.28	
62920 OTHER BENEFITS-CLASSIFIED	484.02		1,923.91	485.28		2,068.90	
63310 PROF EMP TRAIN/DEV CERT	585.34						
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	370.00		100.00	378.92		100.00	
65500 PRINTING & BINDING INT	115.00		350.00	513.00		300.00	
65505 PRINTING & BINDING EXT				27.19			
65515 COPIER LEASE	12,257.69			12,766.86			
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	200.08						
66100 GENERAL SUPPL & MATERIALS	32,331.45		41,557.00	25,815.33		38,870.00	
66150 SUPPLIES-SUPPLY CENTER	309.07		1,000.00	6,076.84		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)				200.02			
67340 TECH RELATED HARDWARE	3,391.85						
68100 DUES AND FEES							
1120 - ELEMENTARY	1,634,282.58	26.00	1,520,328.70	1,539,313.94	23.00	1,541,683.77	23.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1121 - ELEMENTARY - SCIENCE							
65500 PRINTING & BINDING INT	52.00						
65810 TRAVEL - CERTIFIED	1,272.48						
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	23,817.20						
66150 SUPPLIES-SUPPLY CENTER	2,082.44						
67340 TECH RELATED HARDWARE	4,316.13						
1121 - ELEMENTARY - SCIENCE	31,540.25						
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						70,000.00	
1199 - SUBSTITUTES-INSTRUCTION						70,000.00	
1220 - RESOURCE ROOM							
61110 CERTIFIED	130,008.00	2.00	131,323.00	135,203.00	2.00	136,558.00	3.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	9,092.34			9,422.53			
62210 SOCIAL SECURITY - CERT			10,046.21			10,446.69	
62300 TEACHER RETIREMENT CONTRI	18,201.15			18,928.38			
62310 TEACHER RETIRE - CERT			18,385.22			19,118.12	
62700 HEALTH BENEFITS	8,382.92			7,906.80			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	626.62		296.79	614.00		308.62	
1220 - RESOURCE ROOM	167,188.95	2.00	169,554.74	172,884.91	2.00	175,934.95	3.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	54,624.00	1.00	63,511.00	218,661.28	1.00		
61120 CLASSIFIED	25,050.00	1.00	24,975.00	25,754.00	1.00	25,724.00	1.00
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	53.04			118.32			
62114 DENTAL	564.96			1,035.76			
62115 HOSPITAL INDEMNITY	121.92			223.52			
62116 SHORT TERM DISABILITY	125.76			230.56			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,997.06			18,283.40			
62210 SOCIAL SECURITY - CERT			4,858.59				
62220 SOCIAL SECURITY - CLASSIF			1,910.59			1,967.89	
62300 TEACHER RETIREMENT CONTRI	11,154.39			34,218.20			
62310 TEACHER RETIRE - CERT			8,891.54				
62320 TEACHER RETIRE - CLASSIF			3,496.50			3,601.36	
62700 HEALTH BENEFITS				8,998.31			
62910 OTHER BENEFITS-CERTIFIED	263.18		143.53	989.90			
62920 OTHER BENEFITS-CLASSIFIED	120.66		367.13	121.68		378.14	
1240 - SPECIAL CLASS 1:10	98,074.97	2.00	109,019.56	308,634.93	2.00	32,098.11	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	14,075.00						
61127 STIPENDS - NON CERT	2,961.08			4,040.62			
61300 OVERTIME	364.71			525.19			
62200 SOCIAL SECURITY	1,311.23			346.39			
62300 TEACHER RETIREMENT CONTRI	2,436.10			639.23			
62700 HEALTH BENEFITS	6.36			3.38			
62910 OTHER BENEFITS-CERTIFIED	2.73						
62920 OTHER BENEFITS-CLASSIFIED	67.02			21.91			
66100 GENERAL SUPPL & MATERIALS	18,873.49						
66150 SUPPLIES-SUPPLY CENTER	1,461.11						
1511 - BEFORE/AFTER SCHOOL PROGR	41,558.83			5,576.72			
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	90.85						
62300 TEACHER RETIREMENT CONTRI	168.01						
1545 - AT-RISK	1,458.86						

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Unit Func Obj - Description 0035 M.L. KING	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1560 - READING							
61110 CERTIFIED						62,680.74	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,795.08	
62310 TEACHER RETIRE - CERT						8,775.30	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						141.66	
1560 - READING						81,144.54	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	89,783.42	1.50	91,099.75	94,906.40	1.50	93,246.50	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	48.96			48.96			
62114 DENTAL	423.60			388.30			
62115 HOSPITAL INDEMNITY	91.44			83.82			
62116 SHORT TERM DISABILITY	94.32			86.46			
62200 SOCIAL SECURITY	5,846.90			6,504.41			
62210 SOCIAL SECURITY - CERT			6,969.13			7,133.36	
62300 TEACHER RETIREMENT CONTRI	12,569.62			13,286.89			
62310 TEACHER RETIRE - CERT			12,753.97			13,054.51	
62700 HEALTH BENEFITS	6,286.43			5,929.36			
62710 HEALTH - CERTIFIED			6,469.20			6,469.20	
62910 OTHER BENEFITS-CERTIFIED	432.61		205.89	430.84		210.74	
1910 - GIFTED AND TALENTED	115,577.30	1.50	118,156.38	121,665.44	1.50	120,772.75	1.50
1915 - MUSIC							
61110 CERTIFIED	126,259.00	2.00	126,259.00	129,836.00	2.00	129,836.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	9,313.49			9,613.11			
62210 SOCIAL SECURITY - CERT			9,658.82			9,932.45	
62300 TEACHER RETIREMENT CONTRI	17,676.24			18,177.06			
62310 TEACHER RETIRE - CERT			17,676.26			18,177.04	
62700 HEALTH BENEFITS	8,382.81			7,906.37			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	594.01		285.35	575.93		293.43	
1915 - MUSIC	163,103.47	2.00	163,382.95	166,918.67	2.00	167,742.44	2.00

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1960 - FINE ARTS							
61110 CERTIFIED	59,709.48	1.00	62,419.00	61,613.25	1.00	64,231.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,554.24			4,700.93			
62210 SOCIAL SECURITY - CERT			4,775.05			4,913.67	
62300 TEACHER RETIREMENT CONTRI	8,359.32			8,625.86			
62310 TEACHER RETIRE - CERT			8,738.66			8,992.34	
62700 HEALTH BENEFITS	972.18			18.70			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	300.77		141.07	291.65		145.16	
1960 - FINE ARTS	74,334.95	1.00	76,512.74	75,655.49	1.00	78,721.13	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	94,839.40	1.40	94,839.40	97,600.38	1.40	91,197.40	1.40
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	45.60			45.60			
62114 DENTAL	395.52			362.56			
62115 HOSPITAL INDEMNITY	85.44			78.32			
62116 SHORT TERM DISABILITY	88.08			80.74			
62200 SOCIAL SECURITY	7,158.03			7,322.96			
62210 SOCIAL SECURITY - CERT			7,255.22			6,976.60	
62300 TEACHER RETIREMENT CONTRI	13,277.51			13,664.00			
62310 TEACHER RETIRE - CERT			13,277.52			12,767.64	
62700 HEALTH BENEFITS	5,867.71			5,109.05			
62710 HEALTH - CERTIFIED			6,037.92			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	457.16		214.34	443.23		206.10	
2120 - GUIDANCE SERVICES	122,214.45	1.40	122,238.94	124,706.84	1.40	117,800.20	1.40

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Unit Func Obj - Description 0035 M.L. KING	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	31,124.32	1.00	34,932.00	37,068.00	1.00	38,184.00	1.00
62112 LIFE INSURANCE	28.56			32.64			
62114 DENTAL	247.17			258.94			
62115 HOSPITAL INDEMNITY	53.34			55.88			
62116 SHORT TERM DISABILITY	55.02			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,379.96			2,832.26			
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,921.08	
62300 TEACHER RETIREMENT CONTRI	4,357.43			5,189.52			
62320 TEACHER RETIRE - CLASSIF			4,890.48			5,345.76	
62700 HEALTH BENEFITS	478.14						
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	150.30			168.31			
62920 OTHER BENEFITS-CLASSIFIED			78.95			86.30	
2134 - NURSES	38,874.24	1.00	43,012.69	45,663.19	1.00	46,976.10	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	900.00		1,000.00	893.75		1,000.00	
62200 SOCIAL SECURITY	68.85			68.37			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	126.00			125.13			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62910 OTHER BENEFITS-CERTIFIED	3.60						
62920 OTHER BENEFITS-CLASSIFIED				4.29			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,098.45		1,310.00	1,091.54		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	153.72						
62200 SOCIAL SECURITY	11.69						
62300 TEACHER RETIREMENT CONTRI	21.51						
2191 - SPV OF STUDENTS(NON-INST)	186.92						

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2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	137,879.73	2.00	137,879.73	141,889.21	2.00		
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	9,398.20			9,679.07			
62210 SOCIAL SECURITY - CERT			10,547.80				
62300 TEACHER RETIREMENT CONTRI	19,303.22			19,864.53			
62310 TEACHER RETIRE - CERT			19,303.16				
62700 HEALTH BENEFITS	4,151.00			3,953.12			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	672.12		311.60	635.09			
2214 - INSTRUCTIONAL STAFF ADVIS	172,282.19	2.00	173,233.01	176,831.22	2.00		

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	67,217.02	1.00	67,217.02	69,171.63	1.00	69,171.63	1.00
61120 CLASSIFIED	25,920.00	1.00	26,700.00	27,492.00	1.00	28,332.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,791.51			7,142.92			
62210 SOCIAL SECURITY - CERT			5,142.10			5,291.63	
62220 SOCIAL SECURITY - CLASSIF			2,042.55			2,167.40	
62300 TEACHER RETIREMENT CONTRI	13,039.17			13,532.91			
62310 TEACHER RETIRE - CERT			9,410.38			9,684.03	
62320 TEACHER RETIRE - CLASSIF			3,738.00			3,966.48	
62700 HEALTH BENEFITS	8,341.91			7,906.27			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	452.58		151.91	434.40		156.33	
62920 OTHER BENEFITS-CLASSIFIED			60.34			64.03	
66100 GENERAL SUPPL & MATERIALS	10,889.93		3,000.00	10,375.16		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	35.71			213.55			
66420 LIBRARY BOOKS	104.75		7,098.00			6,559.00	
66510 SOFTWARE	89.00						
2222 - SCHOOL LIBRARY SERVICES	133,747.26	2.00	134,051.58	137,066.80	2.00	137,883.81	2.00

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2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	62,688.00	1.00	64,004.00	65,924.00	1.00	70,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,552.65			4,673.66			
62210 SOCIAL SECURITY - CERT			4,896.31			5,403.50	
62300 TEACHER RETIREMENT CONTRI	8,776.33			9,229.44			
62310 TEACHER RETIRE - CERT			8,960.56			9,888.76	
62700 HEALTH BENEFITS	4,191.48			3,953.18			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	302.14		144.65	299.34		159.63	
2230 - INSTR-RELATED TECHNOLOGY	80,949.56	1.00	82,757.28	84,484.72	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	96,414.00	1.00	92,359.00	96,471.00	1.00	95,071.00	1.00
61120 CLASSIFIED	73,886.01	2.00	74,160.00	75,803.70	2.00	76,368.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,039.42			12,375.51			
62210 SOCIAL SECURITY - CERT			7,065.46			7,272.93	
62220 SOCIAL SECURITY - CLASSIF			5,673.24			5,842.16	
62300 TEACHER RETIREMENT CONTRI	23,841.91			24,118.45			
62310 TEACHER RETIRE - CERT			12,930.26			13,309.94	
62320 TEACHER RETIRE - CLASSIF			10,382.40			10,691.52	
62700 HEALTH BENEFITS	11,900.00			11,342.65			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	802.04		208.73	758.52		214.86	
62920 OTHER BENEFITS-CLASSIFIED	18.44		167.60	5.60		172.60	
65310 TELEPHONE	779.17			905.43			
2410 - OFFICE OF THE PRINCIPAL	220,973.39	3.00	217,177.49	222,971.68	3.00	223,173.81	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	75,505.00	1.00	77,725.00	79,993.00	1.00	82,357.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,723.34			6,048.83			
62210 SOCIAL SECURITY - CERT			5,945.96			6,300.31	
62300 TEACHER RETIREMENT CONTRI	10,570.80			11,199.11			
62310 TEACHER RETIRE - CERT			10,881.50			11,529.98	
62700 HEALTH BENEFITS	4,151.04			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	357.48		175.66	348.30		186.13	
2411 - ASSISTANT PRINCIPAL	96,746.62	1.00	99,479.88	101,947.74	1.00	105,125.18	1.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,351.00		9,000.00	8,871.77		9,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,351.00		9,000.00	8,871.77		9,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	104,860.92	4.50	108,857.50	93,797.06	4.50	112,054.00	4.50
61300 OVERTIME	322.50			57.43			
62112 LIFE INSURANCE	74.80			74.80			
62114 DENTAL	1,035.76			965.14			
62115 HOSPITAL INDEMNITY	223.52			208.28			
62116 SHORT TERM DISABILITY	230.56			183.40			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	8,003.48			7,106.11			
62220 SOCIAL SECURITY - CLASSIF			8,327.60			8,572.13	
62300 TEACHER RETIREMENT CONTRI	14,725.70			13,139.52			
62320 TEACHER RETIRE - CLASSIF			15,240.05			15,687.56	
62700 HEALTH BENEFITS	11,693.82			10,781.89			
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	527.32		1,600.22	421.66		1,647.19	
2611 - CUSTODIAN	141,698.38	4.50	148,670.65	126,735.29	4.50	152,638.80	4.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,013.18		8,000.00	7,768.92		7,000.00	
66210 NATURAL GAS	17,755.57		13,000.00	17,268.16		14,000.00	
66220 ELECTRICITY	114,162.29		100,000.00	112,197.25		109,000.00	
2620 - MAINTENANCE OF BUILDINGS	140,931.04		121,000.00	137,234.33		130,000.00	

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Unit Func Obj - Description 0035 M.L. KING	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,702.64	1.00	23,966.00	24,272.20	1.00	24,679.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,776.87			1,790.26			
62220 SOCIAL SECURITY - CLASSIF			1,833.40			1,887.94	
62300 TEACHER RETIREMENT CONTRI	3,318.33			3,398.08			
62320 TEACHER RETIRE - CLASSIF			3,355.24			3,455.06	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	115.42			112.05			
62920 OTHER BENEFITS-CLASSIFIED			54.16			55.77	
2660 - SECURITY SERVICES	33,531.46	1.00	33,948.32	33,918.85	1.00	34,817.29	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,319.76			4,903.27			
2790 - OTHER STUDENT TRANS SVCS	3,319.76			4,903.27			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,283.60		6,000.00	8,592.00		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	8,283.60		6,000.00	8,592.00		6,000.00	
0035 M.L. KING Totals	4,137,188.16	62.40	3,945,702.47	4,240,080.86	59.40	3,925,305.80	58.40

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1105 - PRESCHOOL							
61110 CERTIFIED	248,542.80	6.00	226,481.00	231,794.66	5.00	264,205.00	5.00
61120 CLASSIFIED	394,941.25	17.00	365,205.00	375,023.31	17.00	420,025.00	16.00
61300 OVERTIME	90.03			388.67			
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	527.17			490.45			
62114 DENTAL	6,402.88			5,473.05			
62115 HOSPITAL INDEMNITY	1,381.76			1,181.10			
62116 SHORT TERM DISABILITY	1,406.94			1,165.90			
62120 GROUP INS - CLASSIFIED			6,400.80			6,827.52	
62200 SOCIAL SECURITY	47,375.74			44,784.49			
62210 SOCIAL SECURITY - CERT			17,325.80			20,211.68	
62220 SOCIAL SECURITY - CLASSIF			27,938.18			32,131.92	
62300 TEACHER RETIREMENT CONTRI	90,100.42			85,009.01			
62310 TEACHER RETIRE - CERT			31,707.34			36,988.70	
62320 TEACHER RETIRE - CLASSIF			51,128.70			58,803.50	
62700 HEALTH BENEFITS	92,425.33			81,189.94			
62710 HEALTH - CERTIFIED			21,564.00			17,251.20	
62720 HEALTH - CLASSIFIED			64,692.00			64,692.00	
62910 OTHER BENEFITS-CERTIFIED	1,201.38		511.84	1,059.35		597.10	
62920 OTHER BENEFITS-CLASSIFIED	1,957.79		5,368.50	1,675.57		6,174.36	
66100 GENERAL SUPPL & MATERIALS	5,306.90		4,770.00	35,029.54		7,000.00	
1105 - PRESCHOOL	891,660.39	23.00	825,287.96	864,265.04	22.00	937,102.78	21.00
1110 - KINDERGARTEN							
61110 CERTIFIED	163,717.28	3.00	102,946.00	170,265.00	2.00	172,975.00	3.00
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			800.36			
62115 HOSPITAL INDEMNITY	182.88			172.72			
62116 SHORT TERM DISABILITY	188.64			178.16			
62200 SOCIAL SECURITY	12,049.24			12,427.44			
62210 SOCIAL SECURITY - CERT			7,875.37			13,232.59	
62300 TEACHER RETIREMENT CONTRI	22,920.48			23,837.10			
62310 TEACHER RETIRE - CERT			14,412.44			24,216.50	
62700 HEALTH BENEFITS	12,891.68			12,529.51			
62710 HEALTH - CERTIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	789.62		232.66	773.21		390.92	
1110 - KINDERGARTEN	213,685.18	3.00	134,969.99	221,081.42	2.00	225,070.29	3.00

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1120 - ELEMENTARY							
61110 CERTIFIED	627,648.20	11.93	657,449.00	676,478.00	12.00	697,039.00	13.00
61117 STIPENDS - CERT	9,220.02						
61120 CLASSIFIED	98,254.59	5.00	94,828.00	112,989.50	5.00	125,517.00	6.00
61127 STIPENDS - NON CERT	4,869.07		7,850.00			1,000.00	
61300 OVERTIME	850.54			66.35			
62110 GROUP INSURANCE			5,267.52			5,424.00	
62112 LIFE INSURANCE	488.56			508.13			
62114 DENTAL	4,758.22			4,578.53			
62115 HOSPITAL INDEMNITY	1,026.92			988.06			
62116 SHORT TERM DISABILITY	1,059.16			1,019.18			
62120 GROUP INS - CLASSIFIED			2,166.24			2,560.32	
62200 SOCIAL SECURITY	53,499.89			56,570.62			
62210 SOCIAL SECURITY - CERT			50,294.86			53,323.48	
62220 SOCIAL SECURITY - CLASSIF			7,254.34			9,602.06	
62300 TEACHER RETIREMENT CONTRI	103,714.69			110,534.86			
62310 TEACHER RETIRE - CERT			92,042.86			97,585.46	
62320 TEACHER RETIRE - CLASSIF			13,275.92			17,572.38	
62700 HEALTH BENEFITS	66,362.08			67,507.04			
62710 HEALTH - CERTIFIED			51,753.60			51,753.60	
62720 HEALTH - CLASSIFIED			17,251.20			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	3,003.00		1,485.83	3,030.99		1,575.29	
62920 OTHER BENEFITS-CLASSIFIED	539.48		1,393.97	518.38		1,845.10	
64310 REPAIRS & MAINTENANCE				122.63		150.00	
65320 POSTAGE	151.56		400.00	503.27		400.00	
65515 COPIER LEASE	5,019.49			6,057.12			
65810 TRAVEL - CERTIFIED	202.25						
66100 GENERAL SUPPL & MATERIALS	33,475.71		2,000.00	19,656.97		17,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,797.95		3,290.00	3,739.34		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)	149.58			73.50			
67330 FURNITURE & EQUIPMENT	3,398.00		3,000.00			2,890.00	
67340 TECH RELATED HARDWARE			1,000.00			1,508.00	
68100 DUES AND FEES	1,110.00		1,400.00	648.13		750.00	
1120 - ELEMENTARY	1,020,598.96	16.93	1,013,403.34	1,065,590.60	17.00	1,112,559.69	19.00
1121 - ELEMENTARY - SCIENCE							
66100 GENERAL SUPPL & MATERIALS				6,611.57			
1121 - ELEMENTARY - SCIENCE				6,611.57			

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1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	69,216.00	1.00	71,316.00	73,452.00	1.00	75,684.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,276.38			5,601.94			
62210 SOCIAL SECURITY - CERT			5,455.67			5,789.83	
62300 TEACHER RETIREMENT CONTRI	9,690.24			10,283.28			
62310 TEACHER RETIRE - CERT			9,984.24			10,595.76	
62910 OTHER BENEFITS-CERTIFIED	333.65		161.17	333.56		171.05	
1210 - ITINERANT INSTRUCTION	84,955.23	1.00	87,356.04	90,075.88	1.00	92,679.60	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	30,871.04	0.50	31,528.50	32,429.55	0.50	66,214.00	1.00
62110 GROUP INSURANCE			219.48			438.96	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.36			129.58			
62115 HOSPITAL INDEMNITY	30.48			27.94			
62116 SHORT TERM DISABILITY	31.44			28.82			
62200 SOCIAL SECURITY	2,355.20			2,462.47			
62210 SOCIAL SECURITY - CERT			2,411.93			5,065.37	
62300 TEACHER RETIREMENT CONTRI	4,321.91			4,540.18			
62310 TEACHER RETIRE - CERT			4,413.99			9,269.96	
62700 HEALTH BENEFITS	2,095.91			1,976.92			
62710 HEALTH - CERTIFIED			2,156.40			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	141.69		71.25	140.56		149.64	
1220 - RESOURCE ROOM	40,005.35	0.50	40,801.55	41,752.34	0.50	85,450.73	1.00

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1297 - EARLY INTERVENING SERVICE							
61110 CERTIFIED	68,635.00	1.00	68,635.00	70,634.00	1.00	70,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,192.33			5,355.38			
62210 SOCIAL SECURITY - CERT			5,250.58			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,608.88			9,888.83			
62310 TEACHER RETIRE - CERT			9,608.90			9,888.76	
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		159.63	
1297 - EARLY INTERVENING SERVICE	84,205.99	1.00	84,088.56	86,604.10	1.00	86,524.85	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	14,777.45						
61127 STIPENDS - NON CERT	5,520.21						
61300 OVERTIME	601.65						
62200 SOCIAL SECURITY	1,573.90						
62300 TEACHER RETIREMENT CONTRI	2,883.88						
62700 HEALTH BENEFITS	7.13						
62910 OTHER BENEFITS-CERTIFIED	55.79						
62920 OTHER BENEFITS-CLASSIFIED	36.02						
63230 CONSULTING-EDUCATIONAL				7,610.91			
1511 - BEFORE/AFTER SCHOOL PROGR	25,456.03			7,610.91			
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	91.38						
62300 TEACHER RETIREMENT CONTRI	168.01						
1545 - AT-RISK	1,459.39						
1560 - READING							
61110 CERTIFIED						60,167.08	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,602.78	
62310 TEACHER RETIRE - CERT						8,423.39	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						135.98	
1560 - READING						78,080.99	1.00

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	45,947.00	1.00	47,263.00	48,681.00	1.00	30,540.50	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,487.26			3,700.01			
62210 SOCIAL SECURITY - CERT			3,615.62			2,336.35	
62300 TEACHER RETIREMENT CONTRI	6,432.54			6,815.32			
62310 TEACHER RETIRE - CERT			6,616.82			4,275.67	
62700 HEALTH BENEFITS	4,191.40			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	221.47		106.81	221.11		69.02	
1910 - GIFTED AND TALENTED	60,718.63	1.00	62,354.01	63,775.94	1.00	39,597.42	0.50
1915 - MUSIC							
61110 CERTIFIED	71,635.00	1.00	71,635.00	73,634.00	1.00	73,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,307.68			5,526.66			
62210 SOCIAL SECURITY - CERT			5,480.08			5,633.00	
62300 TEACHER RETIREMENT CONTRI	10,028.88			10,308.73			
62310 TEACHER RETIRE - CERT			10,028.90			10,308.76	
62700 HEALTH BENEFITS	4,191.48			3,952.94			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.82		161.90	320.79		166.41	
1915 - MUSIC	91,932.82	1.00	92,057.64	94,148.22	1.00	94,493.93	1.00

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1960 - FINE ARTS							
61110 CERTIFIED	63,419.00	1.00	65,419.00	67,231.00	1.00	67,231.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,775.78			5,045.58			
62210 SOCIAL SECURITY - CERT			5,004.55			5,143.17	
62300 TEACHER RETIREMENT CONTRI	8,878.63			9,412.35			
62310 TEACHER RETIRE - CERT			9,158.66			9,412.34	
62700 HEALTH BENEFITS	4,190.75			3,951.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	291.19		147.85	291.65		151.94	
1960 - FINE ARTS	81,994.31	1.00	84,481.82	86,337.48	1.00	86,690.21	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	65,688.00	1.00	67,004.00	68,924.00	1.00	70,279.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,000.92			5,222.70			
62210 SOCIAL SECURITY - CERT			5,125.81			5,376.34	
62300 TEACHER RETIREMENT CONTRI	9,196.33			9,649.44			
62310 TEACHER RETIRE - CERT			9,380.56			9,839.06	
62700 HEALTH BENEFITS	4,191.46			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	302.14		151.43	299.34		158.83	
2120 - GUIDANCE SERVICES	84,817.81	1.00	86,413.56	88,453.98	1.00	90,404.99	1.00

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2134 - NURSES							
61120 CLASSIFIED	43,661.28	1.00	45,696.00	42,777.87	1.00	41,760.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,071.52			2,967.43			
62220 SOCIAL SECURITY - CLASSIF			3,495.74			3,194.64	
62300 TEACHER RETIREMENT CONTRI	6,112.58			5,988.91			
62320 TEACHER RETIRE - CLASSIF			6,397.44			5,846.40	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	213.74			213.73			
62920 OTHER BENEFITS-CLASSIFIED			103.27			94.38	
2134 - NURSES	57,689.56	1.00	60,444.21	56,306.44	1.00	55,647.18	1.00
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	61,373.64	1.00	63,288.00	65,102.46	1.00	67,164.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	35.36			32.64			
62114 DENTAL	329.56			258.94			
62115 HOSPITAL INDEMNITY	71.12			55.88			
62116 SHORT TERM DISABILITY	73.36			57.64			
62200 SOCIAL SECURITY	4,686.54			4,977.16			
62210 SOCIAL SECURITY - CERT			4,841.53			5,138.05	
62300 TEACHER RETIREMENT CONTRI	8,592.31			9,114.34			
62310 TEACHER RETIRE - CERT			8,860.32			9,402.96	
62910 OTHER BENEFITS-CERTIFIED	296.08		143.03	296.07		151.79	
2141 - SPV PSYCH SERVICES	75,457.97	1.00	77,571.84	79,895.13	1.00	82,295.76	1.00
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			1,310.00	1,221.30		1,310.00	

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2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	9,672.53			7,695.50		7,500.00	
62200 SOCIAL SECURITY	734.66			586.66			
62220 SOCIAL SECURITY - CLASSIF						574.00	
62300 TEACHER RETIREMENT CONTRI	1,354.04			1,077.35			
62320 TEACHER RETIRE - CLASSIF						1,050.00	
62920 OTHER BENEFITS-CLASSIFIED				6.32			
2191 - SPV OF STUDENTS(NON-INST)	11,761.23			9,365.83		9,124.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
61117 STIPENDS - CERT	250.00						
61127 STIPENDS - NON CERT				374.97			
61300 OVERTIME				22.50			
62200 SOCIAL SECURITY	18.90			29.43			
62300 TEACHER RETIREMENT CONTRI	35.00			55.65			
62700 HEALTH BENEFITS	0.10			0.30			
62920 OTHER BENEFITS-CLASSIFIED	1.00			1.59			
63210 INSTRUCTION SERVICES				1,625.00			
63230 CONSULTING-EDUCATIONAL				6,389.09			
63310 PROF EMP TRAIN/DEV CERT	17,000.00			4,000.00			
66100 GENERAL SUPPL & MATERIALS	499.09						
2213 - INSTRUCTIONAL STAFF TRAIN	17,804.09			12,498.53			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	8,114.74	0.10	8,114.66	8,351.08	0.10	8,351.00	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.12			3.12			
62114 DENTAL	28.32			25.96			
62115 HOSPITAL INDEMNITY	6.24			5.72			
62116 SHORT TERM DISABILITY	6.72			6.16			
62200 SOCIAL SECURITY	618.48			633.40			
62210 SOCIAL SECURITY - CERT			620.77			638.85	
62300 TEACHER RETIREMENT CONTRI	1,135.87			1,169.10			
62310 TEACHER RETIRE - CERT			1,136.05			1,169.14	
62700 HEALTH BENEFITS	414.48			394.71			
62710 HEALTH - CERTIFIED			431.28			431.28	
62910 OTHER BENEFITS-CERTIFIED	39.99		18.34	37.53		18.87	
2214 - INSTRUCTIONAL STAFF ADVIS	10,367.96	0.10	10,365.00	10,626.78	0.10	10,653.04	0.10

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,044.49	1.00	53,892.84	55,455.52	1.00	56,900.17	1.00
61120 CLASSIFIED	29,196.00	1.00	29,196.00	6,878.17	1.00		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			42.84			
62114 DENTAL	564.96			400.18			
62115 HOSPITAL INDEMNITY	121.92			86.36			
62116 SHORT TERM DISABILITY	125.76			73.36			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	6,730.03			4,243.49			
62210 SOCIAL SECURITY - CERT			4,122.80			4,352.86	
62220 SOCIAL SECURITY - CLASSIF			2,233.49				
62300 TEACHER RETIREMENT CONTRI	13,053.59			8,726.72			
62310 TEACHER RETIRE - CERT			7,545.00			7,966.02	
62320 TEACHER RETIRE - CLASSIF			4,087.44				
62700 HEALTH BENEFITS	8,342.23			6,109.15			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	452.99		121.80	275.19		128.59	
62920 OTHER BENEFITS-CLASSIFIED			65.98	0.96			
66100 GENERAL SUPPL & MATERIALS	2,687.39		642.00	3,794.76		6,000.00	
66150 SUPPLIES-SUPPLY CENTER				273.40			
66420 LIBRARY BOOKS	2,812.27		4,000.00	2,161.75		1,000.00	
66510 SOFTWARE	1,214.90		2,000.00	299.40		506.00	
67340 TECH RELATED HARDWARE				1,288.38			
2222 - SCHOOL LIBRARY SERVICES	129,399.57	2.00	117,398.63	90,109.63	2.00	81,605.40	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	38,296.08	1.00	39,714.89	40,906.22	1.00	43,717.97	1.00
61120 CLASSIFIED	2,326.98	1.00					
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	34.34			32.64			
62114 DENTAL	306.02			258.94			
62115 HOSPITAL INDEMNITY	66.04			55.88			
62116 SHORT TERM DISABILITY	68.12			57.64			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	3,029.44			3,020.75			
62210 SOCIAL SECURITY - CERT			3,038.19			3,344.42	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	5,687.18			5,726.88			
62310 TEACHER RETIRE - CERT			5,560.08			6,120.52	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	4,729.31			3,952.88			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	186.64		89.76	183.09		98.80	
62920 OTHER BENEFITS-CLASSIFIED	10.86						
2230 - INSTR-RELATED TECHNOLOGY	54,741.01	2.00	53,154.68	54,194.92	1.00	58,033.47	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						26,837.60	0.50
62110 GROUP INSURANCE						219.48	
62210 SOCIAL SECURITY - CERT						2,053.08	
62310 TEACHER RETIRE - CERT						3,757.26	
62710 HEALTH - CERTIFIED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED						60.65	
2297 - LITERACY FACILITATOR						35,084.47	0.50

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,452.00	1.00	93,422.00	96,134.00	1.00	96,134.00	1.00
61120 CLASSIFIED	37,080.00	1.00	37,080.00	38,184.00	1.00	38,184.00	1.00
61300 OVERTIME	12.28						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,645.52			9,004.50			
62210 SOCIAL SECURITY - CERT			7,146.78			7,354.25	
62220 SOCIAL SECURITY - CLASSIF			2,836.62			2,921.08	
62300 TEACHER RETIREMENT CONTRI	18,276.29			18,804.47			
62310 TEACHER RETIRE - CERT			13,079.08			13,458.76	
62320 TEACHER RETIRE - CLASSIF			5,191.20			5,345.76	
62700 HEALTH BENEFITS	8,301.38			7,904.72			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	621.27		211.13	587.55		217.26	
62920 OTHER BENEFITS-CLASSIFIED	0.05		83.80			86.30	
65310 TELEPHONE	879.07		2,000.00	905.43		2,000.00	
2410 - OFFICE OF THE PRINCIPAL	168,133.54	2.00	170,541.89	172,322.63	2.00	175,192.69	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,168.59		9,000.00	11,099.64		9,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,168.59		9,000.00	11,099.64		9,000.00	

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2611 - CUSTODIAN							
61120 CLASSIFIED	108,480.81	5.00	119,092.00	123,949.55	5.00	101,867.00	4.00
61300 OVERTIME	92.28			503.08			
62112 LIFE INSURANCE	95.20			101.15			
62114 DENTAL	1,341.78			1,282.93			
62115 HOSPITAL INDEMNITY	289.56			276.86			
62116 SHORT TERM DISABILITY	293.44			285.58			
62120 GROUP INS - CLASSIFIED			2,133.60			1,706.88	
62200 SOCIAL SECURITY	8,187.05			9,249.54			
62220 SOCIAL SECURITY - CLASSIF			9,110.54			7,792.83	
62300 TEACHER RETIREMENT CONTRI	15,200.30			17,423.38			
62320 TEACHER RETIRE - CLASSIF			16,672.88			14,261.38	
62700 HEALTH BENEFITS	19,555.55			20,086.43			
62720 HEALTH - CLASSIFIED			21,564.00			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	547.49		1,750.64	550.87		1,497.44	
2611 - CUSTODIAN	154,083.46	5.00	170,323.66	173,709.37	5.00	144,376.73	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,370.80		8,000.00	9,724.65		7,000.00	
66210 NATURAL GAS	4,250.00		5,000.00	3,826.31		4,000.00	
66220 ELECTRICITY	108,668.19		110,000.00	110,546.54		109,000.00	
2620 - MAINTENANCE OF BUILDINGS	121,288.99		123,000.00	124,097.50		120,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,261.18	1.00	20,035.00	16,599.32	1.00	22,568.00	1.00
61300 OVERTIME	504.45						
62112 LIFE INSURANCE	20.40			17.00			
62114 DENTAL	282.48			211.86			
62115 HOSPITAL INDEMNITY	60.96			45.72			
62116 SHORT TERM DISABILITY	62.88			47.16			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,371.36			1,218.63			
62220 SOCIAL SECURITY - CLASSIF			1,532.68			1,726.45	
62300 TEACHER RETIREMENT CONTRI	2,907.21			2,323.87			
62320 TEACHER RETIRE - CLASSIF			2,804.90			3,159.52	
62700 HEALTH BENEFITS	4,189.50			372.93			
62720 HEALTH - CLASSIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	93.70			77.01			
62920 OTHER BENEFITS-CLASSIFIED	5.69		45.28			51.00	
2660 - SECURITY SERVICES	29,759.81	1.00	29,157.38	20,913.50	1.00	27,931.69	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0036 ROCKEFELLER							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,925.45		1,000.00	1,850.09			
2790 - OTHER STUDENT TRANS SVCS	4,925.45		1,000.00	1,850.09			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	9,301.50		6,000.00	7,285.60		14,000.00	
3120 - FOOD PREP/DISPENSING SVCS	9,301.50		6,000.00	7,285.60		14,000.00	
0036 ROCKEFELLER Totals	3,536,372.82	63.53	3,340,481.76	3,541,804.37	60.60	3,752,909.91	62.10

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0037	GEYER SPRINGS								
	1105	- PRESCHOOL							
	61110	CERTIFIED	134,146.00	2.00	134,146.00	137,995.64	2.00		
	61120	CLASSIFIED	49,245.00	2.00	49,950.00	51,508.60	2.00		
	62110	GROUP INSURANCE			877.92				
	62112	LIFE INSURANCE	108.80			106.08			
	62114	DENTAL	1,153.46			1,035.76			
	62115	HOSPITAL INDEMNITY	248.92			223.52			
	62116	SHORT TERM DISABILITY	256.76			230.56			
	62120	GROUP INS - CLASSIFIED			853.44				
	62200	SOCIAL SECURITY	12,786.25			13,436.45			
	62210	SOCIAL SECURITY - CERT			10,262.17				
	62220	SOCIAL SECURITY - CLASSIF			3,821.18				
	62300	TEACHER RETIREMENT CONTRI	25,674.71			26,530.69			
	62310	TEACHER RETIRE - CERT			18,780.44				
	62320	TEACHER RETIRE - CLASSIF			6,993.00				
	62700	HEALTH BENEFITS	17,084.77			12,951.53			
	62710	HEALTH - CERTIFIED			8,625.60				
	62720	HEALTH - CLASSIFIED			8,625.60				
	62910	OTHER BENEFITS-CERTIFIED	645.82		303.17	626.89			
	62920	OTHER BENEFITS-CLASSIFIED	237.24		734.26	233.78			
	66100	GENERAL SUPPL & MATERIALS	3,009.33		1,000.00				
	66150	SUPPLIES-SUPPLY CENTER			560.00				
	68100	DUES AND FEES			150.00	232.00			
	1105	- PRESCHOOL	244,597.06	4.00	245,682.78	245,111.50	4.00		

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0037	GEYER SPRINGS								
	1110 - KINDERGARTEN								
	61110	CERTIFIED	131,529.06	3.00	145,835.00	149,674.78	3.00		
	62110	GROUP INSURANCE			1,316.88				
	62112	LIFE INSURANCE	95.20			97.92			
	62114	DENTAL	847.44			776.82			
	62115	HOSPITAL INDEMNITY	182.88			167.64			
	62116	SHORT TERM DISABILITY	188.64			172.92			
	62200	SOCIAL SECURITY	9,861.38			11,143.62			
	62210	SOCIAL SECURITY - CERT			11,156.38				
	62300	TEACHER RETIREMENT CONTRI	18,414.14			20,954.49			
	62310	TEACHER RETIRE - CERT			20,416.90				
	62700	HEALTH BENEFITS	11,861.78			12,161.95			
	62710	HEALTH - CERTIFIED			12,938.40				
	62910	OTHER BENEFITS-CERTIFIED	634.08		329.58	682.06			
	66150	SUPPLIES-SUPPLY CENTER			300.00				
	1110 - KINDERGARTEN		173,614.60	3.00	192,293.14	195,832.20	3.00		

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	492,543.49	9.60	433,208.80	496,355.30	8.60	671,819.74	13.93
61117 STIPENDS - CERT				1,000.00			
61120 CLASSIFIED	39,636.50	2.00	40,612.00	42,004.90	2.00	58,053.00	3.00
61127 STIPENDS - NON CERT	149.63			315.24			
61300 OVERTIME	32.42			62.85			
62110 GROUP INSURANCE			3,775.06			5,393.28	
62112 LIFE INSURANCE	348.80			356.96			
62114 DENTAL	3,229.64			3,004.92			
62115 HOSPITAL INDEMNITY	696.88			648.40			
62116 SHORT TERM DISABILITY	718.88			663.68			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	39,822.96			40,019.16			
62210 SOCIAL SECURITY - CERT			33,140.46			51,394.21	
62220 SOCIAL SECURITY - CLASSIF			3,106.82			4,441.06	
62300 TEACHER RETIREMENT CONTRI	74,530.92			75,563.48			
62310 TEACHER RETIRE - CERT			60,649.23			94,054.76	
62320 TEACHER RETIRE - CLASSIF			5,685.68			8,127.42	
62700 HEALTH BENEFITS	39,531.66			38,603.60			
62710 HEALTH - CERTIFIED			28,464.48			42,826.10	
62720 HEALTH - CLASSIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	2,389.40		979.06	2,248.39		1,518.30	
62920 OTHER BENEFITS-CLASSIFIED	192.31		596.99	202.09		853.38	
63310 PROF EMP TRAIN/DEV CERT	1,145.67						
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE	141.00		200.00			200.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	402.53		250.00	348.83		350.00	
65500 PRINTING & BINDING INT	59.00		100.00			1,000.00	
65505 PRINTING & BINDING EXT							
65515 COPIER LEASE	4,941.47			4,777.16			
65810 TRAVEL - CERTIFIED	511.27		600.00	512.56		600.00	
66100 GENERAL SUPPL & MATERIALS	13,024.78		10,000.00	7,737.97		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,865.99		4,000.00	2,589.75		3,504.00	
67340 TECH RELATED HARDWARE	2,701.94		2,000.00			2,000.00	
68100 DUES AND FEES			500.00	25.00		100.00	
1120 - ELEMENTARY	720,617.14	11.60	637,347.62	717,040.24	10.60	972,453.81	16.93

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0037 GEYER SPRINGS							
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						35,000.00	
1199 - SUBSTITUTES-INSTRUCTION						35,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	36,738.00	0.50	36,738.00	37,842.00	0.50	37,842.00	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.36			129.58			
62115 HOSPITAL INDEMNITY	30.48			27.94			
62116 SHORT TERM DISABILITY	31.44			28.82			
62200 SOCIAL SECURITY	2,801.92			2,880.41			
62210 SOCIAL SECURITY - CERT			2,810.46			2,894.91	
62300 TEACHER RETIREMENT CONTRI	5,143.41			5,298.00			
62310 TEACHER RETIRE - CERT			5,143.32			5,297.88	
62700 HEALTH BENEFITS	2,088.18			536.58			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	177.24		83.03	171.93		85.52	
1210 - ITINERANT INSTRUCTION	47,168.35	0.50	47,150.69	46,931.58	0.50	48,496.19	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	51,703.00	1.00	53,019.00	54,609.00	1.00	63,214.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,880.91			4,068.45			
62210 SOCIAL SECURITY - CERT			4,055.95			4,835.87	
62300 TEACHER RETIREMENT CONTRI	7,238.44			7,645.27			
62310 TEACHER RETIRE - CERT			7,422.66			8,849.96	
62700 HEALTH BENEFITS	4,191.05			3,953.09			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	249.22		119.82	247.97		142.86	
1220 - RESOURCE ROOM	67,701.58	1.00	69,369.19	70,928.88	1.00	81,794.45	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0037 GEYER SPRINGS							
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	48,151.00	1.00	56,472.00	63,859.00	1.00		
61120 CLASSIFIED	22,838.00	1.00	23,532.00	42,208.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	53.04			73.44			
62114 DENTAL	564.96			776.82			
62115 HOSPITAL INDEMNITY	121.92			167.64			
62116 SHORT TERM DISABILITY	125.76			172.92			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	5,370.22			7,478.46			
62210 SOCIAL SECURITY - CERT			4,320.11				
62220 SOCIAL SECURITY - CLASSIF			1,800.20				
62300 TEACHER RETIREMENT CONTRI	9,938.40			14,849.38			
62310 TEACHER RETIRE - CERT			7,906.08				
62320 TEACHER RETIRE - CLASSIF			3,294.48				
62700 HEALTH BENEFITS	8,382.42			12,217.70			
62710 HEALTH - CERTIFIED			4,312.80				
62720 HEALTH - CLASSIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	232.13		127.63	281.82			
62920 OTHER BENEFITS-CLASSIFIED	110.16		345.92	199.73			
1240 - SPECIAL CLASS 1:10	95,888.01	2.00	107,289.70	142,284.91	2.00		
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	6,987.50			15,875.00			
61127 STIPENDS - NON CERT	1,124.69			3,156.52			
61300 OVERTIME	111.49			255.95			
62200 SOCIAL SECURITY	657.68			1,459.51			
62300 TEACHER RETIREMENT CONTRI	1,764.04			2,700.36			
62700 HEALTH BENEFITS	3.24			6.11			
62910 OTHER BENEFITS-CERTIFIED	32.64						
62920 OTHER BENEFITS-CLASSIFIED	5.44			86.54			
66170 SUPPLIES - FOOD(NON C/N)	22.62			103.20			
1511 - BEFORE/AFTER SCHOOL PROGR	10,709.34			23,643.19			
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	90.74						
62300 TEACHER RETIREMENT CONTRI	168.01						
1545 - AT-RISK	1,458.75						

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0037 GEYER SPRINGS							
1560 - READING							
61110 CERTIFIED						65,903.68	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,041.63	
62310 TEACHER RETIRE - CERT						9,226.52	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						148.94	
1560 - READING						85,072.53	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	63,511.00	1.00	65,511.00	67,416.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,928.03			4,207.27			
62210 SOCIAL SECURITY - CERT			5,011.59				
62300 TEACHER RETIREMENT CONTRI	8,891.52			9,438.27			
62310 TEACHER RETIRE - CERT			9,171.54				
62700 HEALTH BENEFITS	4,509.50			3,953.06			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	306.18		148.05	306.10			
1910 - GIFTED AND TALENTED	81,585.19	1.00	84,593.94	85,725.80	1.00		
1915 - MUSIC							
61110 CERTIFIED	68,635.00	1.00	68,635.00	70,634.00	1.00	68,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,131.70			5,269.64			
62210 SOCIAL SECURITY - CERT			5,250.58			5,272.69	
62300 TEACHER RETIREMENT CONTRI	9,608.88			9,888.73			
62310 TEACHER RETIRE - CERT			9,608.90			9,649.36	
62700 HEALTH BENEFITS	4,191.20			3,953.10			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		155.77	
1915 - MUSIC	88,336.56	1.00	88,401.36	90,471.36	1.00	84,440.78	1.00

Little Rock School District

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED	21,464.09	0.80	63,181.00	42,380.32	1.00	52,000.00	1.00
62110 GROUP INSURANCE			447.12			459.36	
62112 LIFE INSURANCE	20.52			19.68			
62114 DENTAL	178.98			155.32			
62115 HOSPITAL INDEMNITY	38.76			33.44			
62116 SHORT TERM DISABILITY	39.90			34.54			
62200 SOCIAL SECURITY	1,631.87			3,198.10			
62210 SOCIAL SECURITY - CERT			4,833.35			3,978.00	
62300 TEACHER RETIREMENT CONTRI	3,005.02			5,933.23			
62310 TEACHER RETIRE - CERT			8,845.34			7,280.00	
62700 HEALTH BENEFITS	2,650.52			2,372.03			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	100.71		142.79	192.47		117.52	
1960 - FINE ARTS	29,130.37	0.80	81,762.40	54,319.13	1.00	68,147.68	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	39,306.60	0.60	39,306.60	40,449.62	0.60	49,155.00	1.00
62110 GROUP INSURANCE			263.38			438.96	
62112 LIFE INSURANCE	19.68			19.68			
62114 DENTAL	169.44			155.32			
62115 HOSPITAL INDEMNITY	36.48			33.44			
62116 SHORT TERM DISABILITY	37.68			34.54			
62200 SOCIAL SECURITY	2,993.83			3,072.40			
62210 SOCIAL SECURITY - CERT			3,006.95			3,760.36	
62300 TEACHER RETIREMENT CONTRI	5,502.97			5,663.00			
62310 TEACHER RETIRE - CERT			5,502.92			6,881.70	
62700 HEALTH BENEFITS	2,514.64			2,371.73			
62710 HEALTH - CERTIFIED			2,587.68			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	189.42		88.83	183.66		111.09	
2120 - GUIDANCE SERVICES	50,770.74	0.60	50,756.36	51,983.39	0.60	64,659.91	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0037 GEYER SPRINGS							
2134 - NURSES							
61120 CLASSIFIED	24,876.08	0.40	18,830.40	19,392.00	0.40	18,825.60	0.40
62200 SOCIAL SECURITY	1,902.97			1,483.68			
62220 SOCIAL SECURITY - CLASSIF			1,440.53			1,440.16	
62300 TEACHER RETIREMENT CONTRI	3,482.65			2,714.82			
62320 TEACHER RETIRE - CLASSIF			2,636.26			2,635.58	
62910 OTHER BENEFITS-CERTIFIED	111.92			88.11			
62920 OTHER BENEFITS-CLASSIFIED	6.67		42.56			42.55	
2134 - NURSES	30,380.29	0.40	22,949.75	23,678.61	0.40	22,943.89	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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50			143.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,221.30		1,360.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT	1,750.00		1,500.00				
65810 TRAVEL - CERTIFIED	1,562.00			7,084.20			
2213 - INSTRUCTIONAL STAFF TRAIN	3,312.00		1,500.00	7,084.20			

Little Rock School District

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September 25, 2014

Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0037 GEYER SPRINGS							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	43,283.81	0.50	68,370.29	47,950.36	1.00	29,134.45	0.60
61120 CLASSIFIED	9,123.42	0.40	9,480.00	9,712.78	0.40		
62110 GROUP INSURANCE			438.96			263.38	
62112 LIFE INSURANCE	29.24			30.54			
62114 DENTAL	295.56			282.49			
62115 HOSPITAL INDEMNITY	63.85			60.98			
62116 SHORT TERM DISABILITY	65.81			62.89			
62120 GROUP INS - CLASSIFIED			170.68				
62200 SOCIAL SECURITY	3,981.93			4,360.09			
62210 SOCIAL SECURITY - CERT			5,230.33			2,228.79	
62220 SOCIAL SECURITY - CLASSIF			725.22				
62300 TEACHER RETIREMENT CONTRI	7,337.09			8,072.84			
62310 TEACHER RETIRE - CERT			9,571.84			4,078.82	
62320 TEACHER RETIRE - CLASSIF			1,327.20				
62700 HEALTH BENEFITS	4,380.99			4,312.67			
62710 HEALTH - CERTIFIED			4,312.80			2,587.68	
62720 HEALTH - CLASSIFIED			1,725.12				
62910 OTHER BENEFITS-CERTIFIED	266.85		154.52	256.27		65.84	
62920 OTHER BENEFITS-CLASSIFIED			21.42				
66100 GENERAL SUPPL & MATERIALS	170.00		500.00	2,947.59		500.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			500.00	
66420 LIBRARY BOOKS	1,879.77		4,220.00			3,464.00	
2222 - SCHOOL LIBRARY SERVICES	70,878.32	0.90	106,748.38	78,049.50	1.40	42,822.96	0.60

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0037 GEYER SPRINGS							
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED						67,576.36	1.00
61120 CLASSIFIED	24,975.00	1.00	24,975.00	25,584.96	1.00		
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,359.68			1,387.74			
62210 SOCIAL SECURITY - CERT						5,169.59	
62220 SOCIAL SECURITY - CLASSIF			1,910.59				
62300 TEACHER RETIREMENT CONTRI	3,496.53			3,581.94			
62310 TEACHER RETIRE - CERT						9,460.69	
62320 TEACHER RETIRE - CLASSIF			3,496.50				
62700 HEALTH BENEFITS	4,191.48			3,953.35			
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED						152.72	
62920 OTHER BENEFITS-CLASSIFIED	120.30		367.13	116.76			
2230 - INSTR-RELATED TECHNOLOGY	34,569.71	1.00	35,488.74	35,017.61	1.00	87,111.12	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	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0037 GEYER SPRINGS							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	60,416.94	1.00	61,801.48	63,655.25	1.00	70,927.25	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,565.22			4,818.02			
62210 SOCIAL SECURITY - CERT			4,727.81			5,425.93	
62300 TEACHER RETIREMENT CONTRI	8,458.34			8,911.74			
62310 TEACHER RETIRE - CERT			8,652.21			9,929.82	
62700 HEALTH BENEFITS	4,150.73			2,576.16			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	294.56		139.67	284.93		160.30	
2297 - LITERACY FACILITATOR	78,324.75	1.00	80,072.93	80,651.20	1.00	91,195.06	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	82,762.00	1.00	85,374.00	87,858.00	1.00	95,939.00	1.00
61120 CLASSIFIED	33,899.52	1.00	29,196.00	30,072.00	1.00	27,492.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			51.34			
62114 DENTAL	564.96			494.34			
62115 HOSPITAL INDEMNITY	121.92			106.68			
62116 SHORT TERM DISABILITY	125.76			110.04			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,994.74			8,325.40			
62210 SOCIAL SECURITY - CERT			6,531.11			7,339.33	
62220 SOCIAL SECURITY - CLASSIF			2,233.49			2,103.14	
62300 TEACHER RETIREMENT CONTRI	16,332.66			16,510.28			
62310 TEACHER RETIRE - CERT			11,952.36			13,431.46	
62320 TEACHER RETIRE - CLASSIF			4,087.44			3,848.88	
62700 HEALTH BENEFITS	8,302.08			3,965.30			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	561.13		192.95	515.56		216.82	
62920 OTHER BENEFITS-CLASSIFIED			65.98			62.13	
65310 TELEPHONE	468.74		400.00	480.12		400.00	
66150 SUPPLIES-SUPPLY CENTER			1,282.00			1,000.00	
2410 - OFFICE OF THE PRINCIPAL	151,186.55	2.00	146,493.81	148,489.06	2.00	157,011.24	2.00

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September 25, 2014

Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0037 GEYER SPRINGS							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						77,016.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,891.72	
62310 TEACHER RETIRE - CERT						10,782.24	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						174.06	
2411 - ASSISTANT PRINCIPAL						98,615.78	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,548.46		6,000.00	9,059.45		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,548.46		6,000.00	9,059.45		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	55,911.70	2.00	56,491.00	57,977.94	2.00	51,271.00	2.00
61300 OVERTIME	323.90			493.19			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			792.48			853.44	
62200 SOCIAL SECURITY	4,279.55			4,407.62			
62220 SOCIAL SECURITY - CLASSIF			4,321.56			3,922.23	
62300 TEACHER RETIREMENT CONTRI	7,872.97			8,185.93			
62320 TEACHER RETIRE - CLASSIF			7,908.74			7,177.94	
62700 HEALTH BENEFITS	8,221.20			8,108.28			
62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	275.40		830.42	257.39		753.69	
2611 - CUSTODIAN	77,677.20	2.00	78,969.80	80,160.19	2.00	68,291.10	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,438.33		4,000.00	5,580.93		3,000.00	
66210 NATURAL GAS	6,367.62		7,000.00	8,481.16		6,000.00	
66220 ELECTRICITY	32,114.43		30,000.00	29,325.44		29,000.00	
2620 - MAINTENANCE OF BUILDINGS	42,920.38		41,000.00	43,387.53		38,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0037 GEYER SPRINGS							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	9,350.33		21,272.00	22,251.96	1.00	24,679.00	1.00
61300 OVERTIME	29.22			57.23			
62112 LIFE INSURANCE	10.20			20.40			
62114 DENTAL	141.24			258.94			
62115 HOSPITAL INDEMNITY	30.48			55.88			
62116 SHORT TERM DISABILITY	31.44			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	700.11			1,674.79			
62220 SOCIAL SECURITY - CLASSIF			1,627.31			1,887.94	
62300 TEACHER RETIREMENT CONTRI	1,313.13			3,123.26			
62320 TEACHER RETIRE - CLASSIF			2,978.08			3,455.06	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	48.61			99.50			
62920 OTHER BENEFITS-CLASSIFIED	0.12		48.07	1.86		55.77	
2660 - SECURITY SERVICES	11,654.88		26,352.18	27,601.46	1.00	34,817.29	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER			500.00	77.32			
2790 - OTHER STUDENT TRANS SVCS			500.00	77.32			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,940.52		2,000.00	5,308.80			
3120 - FOOD PREP/DISPENSING SVCS	4,940.52		2,000.00	5,308.80			
0037 GEYER SPRINGS Totals	2,125,191.25	32.80	2,154,032.77	2,264,058.41	33.50	2,182,818.74	32.43

Little Rock School District

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September 25, 2014

Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0038		PULASKI HEIGHTS ELEM.							
		1110 - KINDERGARTEN							
		61110 CERTIFIED	161,219.00	3.00	161,675.00	166,404.00	3.00	128,462.00	2.00
		62110 GROUP INSURANCE			1,316.88			877.92	
		62112 LIFE INSURANCE	97.92			97.92			
		62114 DENTAL	847.44			776.82			
		62115 HOSPITAL INDEMNITY	182.88			167.64			
		62116 SHORT TERM DISABILITY	188.64			172.92			
		62200 SOCIAL SECURITY	11,827.54			12,481.69			
		62210 SOCIAL SECURITY - CERT			12,368.13			9,827.34	
		62300 TEACHER RETIREMENT CONTRI	22,570.80			23,296.50			
		62310 TEACHER RETIRE - CERT			22,634.50			17,984.68	
		62700 HEALTH BENEFITS	11,939.75			11,667.59			
		62710 HEALTH - CERTIFIED			12,938.40			8,625.60	
		62910 OTHER BENEFITS-CERTIFIED	757.36		365.39	755.63		290.32	
		62920 OTHER BENEFITS-CLASSIFIED	15.68						
		66100 GENERAL SUPPL & MATERIALS	206.12		300.00			270.00	
		66150 SUPPLIES-SUPPLY CENTER	7.73		300.00			300.00	
		1110 - KINDERGARTEN	209,860.86	3.00	211,898.30	215,820.71	3.00	166,637.86	2.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	762,088.37	14.00	764,710.00	786,610.04	14.00	732,916.60	13.60
61120 CLASSIFIED	62,155.77	3.73	82,906.20	78,764.57	3.73	83,932.19	3.60
62110 GROUP INSURANCE			6,145.44			5,990.26	
62112 LIFE INSURANCE	545.09			535.16			
62114 DENTAL	5,035.21			4,613.84			
62115 HOSPITAL INDEMNITY	1,086.61			995.68			
62116 SHORT TERM DISABILITY	1,068.44			1,021.80			
62120 GROUP INS - CLASSIFIED			1,591.66			1,536.19	
62200 SOCIAL SECURITY	61,116.86			64,115.32			
62210 SOCIAL SECURITY - CERT			58,500.32			56,068.11	
62220 SOCIAL SECURITY - CLASSIF			6,342.33			6,420.82	
62300 TEACHER RETIREMENT CONTRI	115,394.31			121,152.38			
62310 TEACHER RETIRE - CERT			107,059.40			102,608.32	
62320 TEACHER RETIRE - CLASSIF			11,606.86			11,750.50	
62700 HEALTH BENEFITS	71,072.75			67,948.96			
62710 HEALTH - CERTIFIED			56,066.40			54,341.28	
62720 HEALTH - CLASSIFIED			16,086.74			15,526.08	
62910 OTHER BENEFITS-CERTIFIED	3,645.26		1,728.26	3,532.94		1,656.40	
62920 OTHER BENEFITS-CLASSIFIED	302.28		1,218.72	356.50		1,233.80	
65320 POSTAGE	247.81		275.00	427.10		120.00	
65500 PRINTING & BINDING INT	66.00		225.00	234.00		225.00	
65505 PRINTING & BINDING EXT			350.00	34.79		350.00	
65515 COPIER LEASE	8,477.32			7,907.62			
65810 TRAVEL - CERTIFIED				487.59			
66100 GENERAL SUPPL & MATERIALS	13,427.87		18,929.00	17,065.71		17,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,927.81		4,000.00	4,116.74		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)				84.00			
66300 FOOD			185.00			185.00	
66430 PERIODICALS			250.00			250.00	
66510 SOFTWARE			450.00			450.00	
67340 TECH RELATED HARDWARE			2,200.00	7,566.71		2,200.00	
68100 DUES AND FEES			450.00	220.00		450.00	
1120 - ELEMENTARY	1,109,657.76	17.73	1,141,276.33	1,167,791.45	17.73	1,100,210.55	17.20
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						50,000.00	
1199 - SUBSTITUTES-INSTRUCTION						50,000.00	

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	73,476.00	1.00	73,476.00	69,561.00	1.00	75,684.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	282.48			235.40			
62115 HOSPITAL INDEMNITY	60.96			50.80			
62116 SHORT TERM DISABILITY	62.88			52.40			
62200 SOCIAL SECURITY	5,420.60			5,321.42			
62210 SOCIAL SECURITY - CERT			5,620.91			5,789.83	
62300 TEACHER RETIREMENT CONTRI	10,286.64			9,738.54			
62310 TEACHER RETIRE - CERT			10,286.64			10,595.76	
62700 HEALTH BENEFITS	4,191.48						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	354.21		166.06	319.28		171.05	
1210 - ITINERANT INSTRUCTION	94,167.89	1.00	89,988.57	85,308.76	1.00	92,679.60	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	47,362.00	1.00	48,677.00	50,137.00	1.00	51,492.00	1.00
61120 CLASSIFIED	19,527.00	1.00	42,513.00	26,325.22	2.00		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			57.29			
62114 DENTAL	564.96			576.73			
62115 HOSPITAL INDEMNITY	121.92			124.46			
62116 SHORT TERM DISABILITY	125.76			128.38			
62120 GROUP INS - CLASSIFIED			853.44				
62200 SOCIAL SECURITY	4,998.90			5,736.34			
62210 SOCIAL SECURITY - CERT			3,723.79			3,939.14	
62220 SOCIAL SECURITY - CLASSIF			3,252.25				
62300 TEACHER RETIREMENT CONTRI	9,364.45			10,704.76			
62310 TEACHER RETIRE - CERT			6,814.78			7,208.88	
62320 TEACHER RETIRE - CLASSIF			5,951.82				
62700 HEALTH BENEFITS	8,382.94			8,804.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60				
62910 OTHER BENEFITS-CERTIFIED	228.16		110.01	227.71		116.37	
62920 OTHER BENEFITS-CLASSIFIED	94.42		624.94	129.05			
1220 - RESOURCE ROOM	90,823.55	2.00	125,898.39	102,951.74	3.00	67,508.15	1.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	9,850.00			15,387.50			
61127 STIPENDS - NON CERT	2,388.46			2,637.93			
61300 OVERTIME	162.03			142.59			
62200 SOCIAL SECURITY	945.24			1,382.35			
62300 TEACHER RETIREMENT CONTRI	1,736.05			2,543.54			
62700 HEALTH BENEFITS	4.95			5.55			
62910 OTHER BENEFITS-CERTIFIED	22.81						
62920 OTHER BENEFITS-CLASSIFIED	29.63			80.94			
66150 SUPPLIES-SUPPLY CENTER				955.99			
66170 SUPPLIES - FOOD(NON C/N)	1,053.00			1,320.00			
1511 - BEFORE/AFTER SCHOOL PROGR	16,192.17			24,456.39			
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	91.68						
62300 TEACHER RETIREMENT CONTRI	168.01						
1545 - AT-RISK	1,459.69						
1560 - READING							
61110 CERTIFIED	68,635.00	1.00	68,635.00	70,634.00	1.00	72,473.43	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	35.36			32.64			
62114 DENTAL	329.56			258.94			
62115 HOSPITAL INDEMNITY	71.12			55.88			
62116 SHORT TERM DISABILITY	73.36			57.64			
62200 SOCIAL SECURITY	5,206.99			5,356.91			
62210 SOCIAL SECURITY - CERT			5,250.58			5,544.22	
62300 TEACHER RETIREMENT CONTRI	9,608.88			9,888.73			
62310 TEACHER RETIRE - CERT			9,608.90			10,146.28	
62700 HEALTH BENEFITS	4,829.39			3,953.39			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		163.79	
1560 - READING	89,120.48	1.00	88,401.36	90,558.92	1.00	93,079.48	1.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	64,530.25	1.50	89,919.00	65,116.29	1.50	64,231.00	1.00
62110 GROUP INSURANCE			668.64			438.96	
62112 LIFE INSURANCE	36.04			33.32			
62114 DENTAL	311.88			264.82			
62115 HOSPITAL INDEMNITY	67.31			57.15			
62116 SHORT TERM DISABILITY	69.43			58.95			
62200 SOCIAL SECURITY	4,912.76			4,942.15			
62210 SOCIAL SECURITY - CERT			6,878.80			4,913.67	
62300 TEACHER RETIREMENT CONTRI	9,034.14			9,116.26			
62310 TEACHER RETIRE - CERT			12,588.66			8,992.34	
62700 HEALTH BENEFITS	4,190.91			3,952.99			
62710 HEALTH - CERTIFIED			6,469.20			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	319.42		203.22	295.19		145.16	
1910 - GIFTED AND TALENTED	83,472.14	1.50	116,727.52	83,837.12	1.50	83,033.93	1.00
1915 - MUSIC							
61110 CERTIFIED	38,152.00	1.00	39,468.00	40,652.00	1.00	42,007.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	2,698.63			2,900.44			
62210 SOCIAL SECURITY - CERT			3,019.30			3,213.54	
62300 TEACHER RETIREMENT CONTRI	5,341.21			5,691.30			
62310 TEACHER RETIRE - CERT			5,525.52			5,880.98	
62700 HEALTH BENEFITS	4,509.17			3,952.88			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	183.87		89.20	184.60		94.94	
1915 - MUSIC	51,323.84	1.00	52,853.78	53,786.32	1.00	55,948.22	1.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED	34,360.30	0.60	43,201.60	48,998.13	0.80	30,854.80	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	19.44			29.55			
62114 DENTAL	169.44			235.44			
62115 HOSPITAL INDEMNITY	36.72			50.89			
62116 SHORT TERM DISABILITY	38.67			52.44			
62200 SOCIAL SECURITY	2,530.06			3,694.14			
62210 SOCIAL SECURITY - CERT			3,304.92			2,360.40	
62300 TEACHER RETIREMENT CONTRI	4,810.39			6,859.69			
62310 TEACHER RETIRE - CERT			6,048.22			4,319.67	
62700 HEALTH BENEFITS	2,514.79			3,369.96			
62710 HEALTH - CERTIFIED			3,450.24			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	165.74		97.64	222.26		69.73	
1960 - FINE ARTS	44,645.55	0.60	56,453.78	63,512.50	0.80	41,406.00	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	71,635.00	1.00	71,635.00	73,634.00	1.00	73,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,471.26			5,607.49			
62210 SOCIAL SECURITY - CERT			5,480.08			5,633.00	
62300 TEACHER RETIREMENT CONTRI	10,028.88			10,308.73			
62310 TEACHER RETIRE - CERT			10,028.90			10,308.76	
62700 HEALTH BENEFITS	4,191.48			3,953.06			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.82		161.90	320.79		166.41	
2120 - GUIDANCE SERVICES	92,096.40	1.00	92,057.64	94,229.17	1.00	94,493.93	1.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	19,956.95	0.40	58,020.00	59,748.00	1.00	59,748.00	1.00
62112 LIFE INSURANCE	3.78			21.76			
62114 DENTAL	32.97			188.32			
62115 HOSPITAL INDEMNITY	7.14			40.64			
62116 SHORT TERM DISABILITY	7.35			41.92			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	1,526.69			4,570.77			
62220 SOCIAL SECURITY - CLASSIF			4,438.53			4,570.72	
62300 TEACHER RETIREMENT CONTRI	2,793.94			8,364.72			
62320 TEACHER RETIRE - CLASSIF			8,122.80			8,364.72	
62700 HEALTH BENEFITS	454.62						
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	82.34			271.30			
62920 OTHER BENEFITS-CLASSIFIED	14.08		131.13			135.03	
2134 - NURSES	24,879.86	0.40	70,712.46	73,247.43	1.00	73,257.43	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			1,000.00	525.00		1,000.00	
62200 SOCIAL SECURITY				40.16			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI				73.50			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED				2.52			
66100 GENERAL SUPPL & MATERIALS			393.50			443.50	
2170 - PARENTAL INVOLVEMENT			1,610.00	641.18		1,660.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	71.35		200.00			200.00	
62200 SOCIAL SECURITY	5.46						
62300 TEACHER RETIREMENT CONTRI	10.01						
2191 - SPV OF STUDENTS(NON-INST)	86.82		200.00			200.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT				3,196.34			
2213 - INSTRUCTIONAL STAFF TRAIN				3,196.34			

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	8,114.65	0.10	8,114.66	8,350.99	0.10	8,351.00	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.36			3.36			
62114 DENTAL	28.32			25.96			
62115 HOSPITAL INDEMNITY	6.00			5.50			
62116 SHORT TERM DISABILITY	6.24			5.72			
62200 SOCIAL SECURITY	618.64			633.67			
62210 SOCIAL SECURITY - CERT			620.77			638.85	
62300 TEACHER RETIREMENT CONTRI	1,136.15			1,169.18			
62310 TEACHER RETIRE - CERT			1,136.05			1,169.14	
62700 HEALTH BENEFITS	415.28			395.55			
62710 HEALTH - CERTIFIED			431.28			431.28	
62910 OTHER BENEFITS-CERTIFIED	39.50		18.34	37.34		18.87	
2214 - INSTRUCTIONAL STAFF ADVIS	10,368.14	0.10	10,365.00	10,627.27	0.10	10,653.04	0.10

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	67,217.02	1.00	67,217.02	69,171.63	1.00	72,473.43	1.00
61120 CLASSIFIED	9,659.33	0.40	10,060.80	10,363.20	0.40	10,675.20	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	395.52			362.56			
62115 HOSPITAL INDEMNITY	85.44			78.32			
62116 SHORT TERM DISABILITY	88.08			80.74			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,853.22			5,288.86			
62210 SOCIAL SECURITY - CERT			5,142.10			5,544.22	
62220 SOCIAL SECURITY - CLASSIF			769.65			816.65	
62300 TEACHER RETIREMENT CONTRI	10,762.63			11,134.89			
62310 TEACHER RETIRE - CERT			9,410.38			10,146.28	
62320 TEACHER RETIRE - CLASSIF			1,408.51			1,494.53	
62700 HEALTH BENEFITS	4,151.04			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	374.77		151.91	356.59		163.79	
62920 OTHER BENEFITS-CLASSIFIED			22.74			24.13	
66100 GENERAL SUPPL & MATERIALS	1,231.39		1,300.00			500.00	
66150 SUPPLIES-SUPPLY CENTER			400.00	115.86		400.00	
66420 LIBRARY BOOKS	2,785.21		3,024.00	6,336.31		4,000.00	
66430 PERIODICALS			200.00			150.00	
66440 AUDIOVISUAL MATERIALS	215.54		400.00			200.00	
66510 SOFTWARE	805.50		700.00	890.50		392.00	
67330 FURNITURE & EQUIPMENT			600.00			1,000.00	
67340 TECH RELATED HARDWARE	1,474.23						
2222 - SCHOOL LIBRARY SERVICES	104,139.72	1.40	105,729.55	108,173.66	1.40	112,902.67	1.40

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,213.00	1.00	93,323.00	96,035.00	1.00	96,035.00	1.00
61120 CLASSIFIED	37,080.00	1.00	37,330.00	38,434.00	1.00	38,434.00	1.00
61300 OVERTIME				14.98			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,606.83			9,850.04			
62210 SOCIAL SECURITY - CERT			7,139.21			7,346.68	
62220 SOCIAL SECURITY - CLASSIF			2,855.75			2,940.20	
62300 TEACHER RETIREMENT CONTRI	18,240.96			18,827.70			
62310 TEACHER RETIRE - CERT			13,065.22			13,444.90	
62320 TEACHER RETIRE - CLASSIF			5,226.20			5,380.76	
62700 HEALTH BENEFITS	8,301.84			7,906.57			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	621.27		210.91	587.55		217.04	
62920 OTHER BENEFITS-CLASSIFIED			84.37	0.07		86.86	
65310 TELEPHONE	1,012.20		750.00	1,057.19		750.00	
65810 TRAVEL - CERTIFIED			1,000.00	708.50		1,000.00	
66100 GENERAL SUPPL & MATERIALS	1,987.16		250.00	2,954.98		1,300.00	
66150 SUPPLIES-SUPPLY CENTER	478.54		400.00	685.25		400.00	
66430 PERIODICALS			225.00			150.00	
68100 DUES AND FEES			425.00			600.00	
2410 - OFFICE OF THE PRINCIPAL	171,407.48	2.00	171,775.94	177,859.79	2.00	177,576.72	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,621.59		4,000.00	4,357.18		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,621.59		4,000.00	4,357.18		4,000.00	

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2611 - CUSTODIAN							
61120 CLASSIFIED	65,242.07	3.00	72,548.00	54,844.04	3.00	52,908.00	3.00
61300 OVERTIME				121.48			
62112 LIFE INSURANCE	57.80			40.80			
62114 DENTAL	800.36			517.88			
62115 HOSPITAL INDEMNITY	172.72			111.76			
62116 SHORT TERM DISABILITY	178.16			115.28			
62120 GROUP INS - CLASSIFIED			1,312.80			1,280.16	
62200 SOCIAL SECURITY	4,830.53			4,113.58			
62220 SOCIAL SECURITY - CLASSIF			5,549.93			4,047.47	
62300 TEACHER RETIREMENT CONTRI	4,577.72			2,953.59			
62320 TEACHER RETIRE - CLASSIF			5,600.56			2,716.56	
62700 HEALTH BENEFITS	11,693.88			8,108.28			
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62820 PUBLIC RETIREMENT - CLASS	1,290.24			1,343.22			
62920 OTHER BENEFITS-CLASSIFIED	324.13		1,066.46	241.90		777.75	
2611 - CUSTODIAN	89,167.61	3.00	99,016.15	72,511.81	3.00	74,668.34	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,032.21		6,500.00	5,700.81		6,000.00	
66210 NATURAL GAS	17,744.03		10,000.00	17,831.11		14,000.00	
66220 ELECTRICITY	46,249.25		44,000.00	51,390.28		44,000.00	
2620 - MAINTENANCE OF BUILDINGS	72,025.49		60,500.00	74,922.20		64,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0038 PULASKI HEIGHTS ELEM.							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	6,891.28	1.00	23,966.00	39,090.84	2.00	48,630.00	2.00
61300 OVERTIME				89.76			
62112 LIFE INSURANCE	14.45			44.20			
62114 DENTAL	200.09			564.96			
62115 HOSPITAL INDEMNITY	43.18			121.92			
62116 SHORT TERM DISABILITY	18.34			94.32			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	494.89			2,894.84			
62220 SOCIAL SECURITY - CLASSIF			1,833.40			3,720.19	
62300 TEACHER RETIREMENT CONTRI	964.75			5,485.35			
62320 TEACHER RETIRE - CLASSIF			3,355.24			6,808.20	
62700 HEALTH BENEFITS	2,931.85			4,810.41			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	29.83			177.44			
62920 OTHER BENEFITS-CLASSIFIED	2.33		54.16	3.92		109.90	
2660 - SECURITY SERVICES	11,590.99	1.00	29,635.52	53,377.96	2.00	64,434.53	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	931.77			1,673.74			
2790 - OTHER STUDENT TRANS SVCS	931.77			1,673.74			
0038 PULASKI HEIGHTS ELEM. Totals	2,372,039.80	36.73	2,529,100.29	2,562,841.64	39.53	2,428,350.45	35.50

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0039 FOREST HEIGHTS STEM							
1110 - KINDERGARTEN							
61110 CERTIFIED						131,635.00	3.00
62110 GROUP INSURANCE						1,316.88	
62210 SOCIAL SECURITY - CERT						10,070.08	
62310 TEACHER RETIRE - CERT						18,428.90	
62710 HEALTH - CERTIFIED						12,938.40	
62910 OTHER BENEFITS-CERTIFIED						297.50	
1110 - KINDERGARTEN						174,686.76	3.00
1120 - ELEMENTARY							
61110 CERTIFIED						769,771.02	16.50
61120 CLASSIFIED						58,081.00	3.00
62110 GROUP INSURANCE						6,521.40	
62120 GROUP INS - CLASSIFIED						1,280.16	
62210 SOCIAL SECURITY - CERT						58,887.47	
62220 SOCIAL SECURITY - CLASSIF						4,443.20	
62310 TEACHER RETIRE - CERT						107,767.95	
62320 TEACHER RETIRE - CLASSIF						8,131.34	
62710 HEALTH - CERTIFIED						58,222.80	
62720 HEALTH - CLASSIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						1,739.67	
62920 OTHER BENEFITS-CLASSIFIED						853.80	
1120 - ELEMENTARY						1,084,325.41	19.50
1220 - RESOURCE ROOM							
61110 CERTIFIED						64,569.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,939.53	
62310 TEACHER RETIRE - CERT						9,039.66	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						145.93	
1220 - RESOURCE ROOM						83,445.88	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0039 FOREST HEIGHTS STEM							
1560 - READING							
61110 CERTIFIED						61,776.80	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,725.93	
62310 TEACHER RETIRE - CERT						8,648.75	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						139.62	
1560 - READING						80,042.86	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED						85,175.50	1.50
62110 GROUP INSURANCE						658.44	
62210 SOCIAL SECURITY - CERT						6,515.93	
62310 TEACHER RETIRE - CERT						11,924.57	
62710 HEALTH - CERTIFIED						6,469.20	
62910 OTHER BENEFITS-CERTIFIED						192.50	
1910 - GIFTED AND TALENTED						110,936.14	1.50
1915 - MUSIC							
61110 CERTIFIED						55,083.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,213.85	
62310 TEACHER RETIRE - CERT						7,711.62	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						124.49	
1915 - MUSIC						71,884.72	1.00
1960 - FINE ARTS							
61110 CERTIFIED						47,727.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,651.12	
62310 TEACHER RETIRE - CERT						6,681.78	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						107.86	
1960 - FINE ARTS						62,919.52	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0039 FOREST HEIGHTS STEM							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED						65,804.38	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,034.03	
62310 TEACHER RETIRE - CERT						9,212.61	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						148.71	
2120 - GUIDANCE SERVICES						84,951.49	1.00
2145 - BEHAVIOR SUPPORT							
61110 CERTIFIED						21,931.50	0.50
62110 GROUP INSURANCE						219.48	
62210 SOCIAL SECURITY - CERT						1,677.76	
62310 TEACHER RETIRE - CERT						3,070.41	
62710 HEALTH - CERTIFIED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED						49.57	
2145 - BEHAVIOR SUPPORT						29,105.12	0.50
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED						34,515.53	0.50
62110 GROUP INSURANCE						219.48	
62210 SOCIAL SECURITY - CERT						2,640.44	
62310 TEACHER RETIRE - CERT						4,832.17	
62710 HEALTH - CERTIFIED						2,156.40	
62910 OTHER BENEFITS-CERTIFIED						78.01	
2222 - SCHOOL LIBRARY SERVICES						44,442.03	0.50
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED						58,098.48	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,444.53	
62310 TEACHER RETIRE - CERT						8,133.79	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						131.30	
2230 - INSTR-RELATED TECHNOLOGY						75,559.86	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0039 FOREST HEIGHTS STEM							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED						74,186.00	1.50
61120 CLASSIFIED						35,262.00	1.00
62110 GROUP INSURANCE						658.44	
62120 GROUP INS - CLASSIFIED						432.84	
62210 SOCIAL SECURITY - CERT						5,675.23	
62220 SOCIAL SECURITY - CLASSIF						2,697.54	
62310 TEACHER RETIRE - CERT						10,386.04	
62320 TEACHER RETIRE - CLASSIF						4,936.68	
62710 HEALTH - CERTIFIED						6,469.20	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						167.66	
62920 OTHER BENEFITS-CLASSIFIED						79.70	
2410 - OFFICE OF THE PRINCIPAL						145,264.13	2.50
0039 FOREST HEIGHTS STEM Totals						2,047,563.92	33.50

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Unit Func Obj - Description 0040 ROMINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	130,091.64	2.00	134,146.00	138,022.82	2.00	138,050.00	2.00
61120 CLASSIFIED	47,133.57	2.00	24,975.00	25,791.50	2.00	51,448.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	102.68			100.98			
62114 DENTAL	1,082.84			988.68			
62115 HOSPITAL INDEMNITY	233.68			213.36			
62116 SHORT TERM DISABILITY	241.04			172.92			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	12,882.00			12,069.94			
62210 SOCIAL SECURITY - CERT			10,262.17			10,560.82	
62220 SOCIAL SECURITY - CLASSIF			1,910.59			3,935.78	
62300 TEACHER RETIREMENT CONTRI	24,811.52			22,934.06			
62310 TEACHER RETIRE - CERT			18,780.44			19,327.00	
62320 TEACHER RETIRE - CLASSIF			3,496.50			7,202.72	
62700 HEALTH BENEFITS	16,047.05			13,791.52			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	627.42		303.17	626.89		311.99	
62920 OTHER BENEFITS-CLASSIFIED	263.83		367.13	117.10		756.28	
66100 GENERAL SUPPL & MATERIALS	2,169.44		2,050.00	1,743.25		2,250.00	
66150 SUPPLIES-SUPPLY CENTER	258.33		1,000.00	259.24		1,000.00	
68100 DUES AND FEES	629.58		190.00	451.00		350.00	
1105 - PRESCHOOL	236,574.62	4.00	211,724.04	217,283.26	4.00	254,175.15	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	112,221.00	3.00	110,882.00	111,310.49	3.00	126,224.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			96.56			
62114 DENTAL	847.44			765.05			
62115 HOSPITAL INDEMNITY	182.88			165.10			
62116 SHORT TERM DISABILITY	188.64			170.30			
62200 SOCIAL SECURITY	8,570.06			8,457.58			
62210 SOCIAL SECURITY - CERT			8,482.48			9,656.14	
62300 TEACHER RETIREMENT CONTRI	15,710.86			15,583.56			
62310 TEACHER RETIRE - CERT			15,523.48			17,671.36	
62700 HEALTH BENEFITS	12,573.48			9,630.12			
62710 HEALTH - CERTIFIED			4,312.80			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	540.94		250.60	505.48		285.27	
1110 - KINDERGARTEN	150,933.22	3.00	140,768.24	146,684.24	3.00	168,092.05	3.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	596,790.47	12.77	618,730.58	596,230.84	12.77	636,173.57	12.77
61117 STIPENDS - CERT							
61120 CLASSIFIED	62,253.18	3.00	45,857.00	42,718.00	2.00	68,917.00	3.00
61127 STIPENDS - NON CERT			300.00			150.00	
61300 OVERTIME	20.50						
62110 GROUP INSURANCE			5,479.53			5,323.05	
62112 LIFE INSURANCE	469.68			453.09			
62114 DENTAL	4,102.02			3,551.12			
62115 HOSPITAL INDEMNITY	946.44			822.34			
62116 SHORT TERM DISABILITY	970.72			811.34			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	49,485.69			47,677.21			
62210 SOCIAL SECURITY - CERT			47,332.89			48,667.28	
62220 SOCIAL SECURITY - CLASSIF			3,508.06			5,272.16	
62300 TEACHER RETIREMENT CONTRI	92,267.94			89,453.03			
62310 TEACHER RETIRE - CERT			86,622.28			89,064.30	
62320 TEACHER RETIRE - CLASSIF			6,419.98			9,648.38	
62700 HEALTH BENEFITS	53,537.09			51,609.76			
62710 HEALTH - CERTIFIED			46,448.86			46,448.86	
62720 HEALTH - CLASSIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	2,873.91		1,398.33	2,724.78		1,437.74	
62920 OTHER BENEFITS-CLASSIFIED	305.51		674.10	193.38		1,013.07	
63410 PUPIL SERVICES			500.00			250.00	
64310 REPAIRS & MAINTENANCE			250.00			200.00	
64320 TECH RELATED REPAIRS/MAIN			300.00			300.00	
65320 POSTAGE	428.61		250.00	450.75		200.00	
65500 PRINTING & BINDING INT	65.00		100.00	103.00		100.00	
65505 PRINTING & BINDING EXT	574.80		200.00			100.00	
65515 COPIER LEASE	7,392.00			7,600.23			
65810 TRAVEL - CERTIFIED				130.57		200.00	
66100 GENERAL SUPPL & MATERIALS	23,868.38		11,344.00	17,121.17		13,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,972.01		3,000.00	2,456.93		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)			250.00	926.52		200.00	
67330 FURNITURE & EQUIPMENT			2,400.00			2,000.00	
67340 TECH RELATED HARDWARE			2,500.00			2,500.00	
68100 DUES AND FEES	222.00		100.00			100.00	
1120 - ELEMENTARY	899,545.95	15.77	893,444.65	865,034.06	14.77	948,483.97	15.77

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Unit Func Obj - Description 0040 ROMINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1121 - ELEMENTARY - SCIENCE							
65810 TRAVEL - CERTIFIED			1,500.00				
66100 GENERAL SUPPL & MATERIALS	12,417.89		1,500.00			500.00	
66150 SUPPLIES-SUPPLY CENTER	527.41						
66510 SOFTWARE	238.70		1,000.00				
66527 ASSETS UNDER \$1000 - TAG	7,139.30		1,000.00				
67330 FURNITURE & EQUIPMENT	2,516.16						
1121 - ELEMENTARY - SCIENCE	22,839.46		5,000.00			500.00	
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						50,000.00	
1199 - SUBSTITUTES-INSTRUCTION						50,000.00	
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	173,741.15	3.00	187,290.00	148,984.31	3.00	177,312.00	3.00
61120 CLASSIFIED			18,537.00	19,108.00	1.00	19,675.00	1.00
62110 GROUP INSURANCE			1,316.88			1,337.28	
62112 LIFE INSURANCE	100.64			104.72			
62114 DENTAL	894.52			918.06			
62115 HOSPITAL INDEMNITY	193.04			198.12			
62116 SHORT TERM DISABILITY	199.12			199.12			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	11,588.35			11,545.14			
62210 SOCIAL SECURITY - CERT			14,327.68			13,564.37	
62220 SOCIAL SECURITY - CLASSIF			1,418.08			1,505.14	
62300 TEACHER RETIREMENT CONTRI	24,323.82			23,532.98			
62310 TEACHER RETIRE - CERT			26,220.60			24,823.68	
62320 TEACHER RETIRE - CLASSIF			2,595.18			2,754.50	
62700 HEALTH BENEFITS	13,212.27			14,016.42			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	902.53		423.27	705.50		400.72	
62920 OTHER BENEFITS-CLASSIFIED	0.99		272.49	91.30		289.22	
1240 - SPECIAL CLASS 1:10	225,156.43	3.00	270,079.10	219,403.67	4.00	259,339.83	4.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	16,087.50			12,917.50			
61127 STIPENDS - NON CERT	2,459.01			1,088.43		100.00	
61300 OVERTIME	148.90			60.52			
62116 SHORT TERM DISABILITY	0.14						
62200 SOCIAL SECURITY	1,405.53			1,064.11			
62300 TEACHER RETIREMENT CONTRI	2,617.39			1,969.30			
62700 HEALTH BENEFITS	25.06			3.68			
62910 OTHER BENEFITS-CERTIFIED	36.68			3.16			
62920 OTHER BENEFITS-CLASSIFIED	42.38			62.25			
66100 GENERAL SUPPL & MATERIALS	1,409.18						
1511 - BEFORE/AFTER SCHOOL PROGR	24,231.77			17,168.95		100.00	
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL	22,194.04		55,000.00			2,500.00	
1515 - SCHOOL IMPROVEMENT	22,194.04		55,000.00			2,500.00	
1525 - TECHNOLOGY							
61110 CERTIFIED	70,520.33	1.00	70,629.05	72,223.04	1.00	72,682.88	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,387.27			5,491.50			
62210 SOCIAL SECURITY - CERT			5,403.12			5,560.24	
62300 TEACHER RETIREMENT CONTRI	9,872.77			10,111.18			
62310 TEACHER RETIRE - CERT			9,888.07			10,175.60	
62700 HEALTH BENEFITS	4,150.78			2,576.41			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	344.31		159.62	325.37		164.26	
1525 - TECHNOLOGY	90,714.42	1.00	90,831.62	91,132.60	1.00	93,334.74	1.00
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	91.24						
62300 TEACHER RETIREMENT CONTRI	168.01						
1545 - AT-RISK	1,459.25						

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Unit Func Obj - Description 0040 ROMINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1560 - READING							
61110 CERTIFIED	115,126.64	2.00	117,812.00	121,346.00	2.00	65,729.26	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	8,807.21			9,257.44			
62210 SOCIAL SECURITY - CERT			9,012.62			5,028.29	
62300 TEACHER RETIREMENT CONTRI	16,117.75			16,988.40			
62310 TEACHER RETIRE - CERT			16,493.68			9,202.10	
62700 HEALTH BENEFITS	8,382.93			5,045.18			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	555.19		266.26	551.13		148.55	
1560 - READING	149,867.64	2.00	153,088.08	153,998.35	2.00	84,859.96	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	68,580.64	1.00	68,635.00	70,579.64	1.00	35,317.00	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,505.04			4,616.17			
62210 SOCIAL SECURITY - CERT			5,250.58			2,701.75	
62300 TEACHER RETIREMENT CONTRI	9,601.27			9,881.12			
62310 TEACHER RETIRE - CERT			9,608.90			4,944.38	
62700 HEALTH BENEFITS	4,191.47			3,953.21			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		79.82	
1910 - GIFTED AND TALENTED	87,648.20	1.00	88,401.36	89,756.03	1.00	45,418.83	0.50

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Unit Func Obj - Description 0040 ROMINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1915 - MUSIC							
61110 CERTIFIED	43,415.00	1.00	44,731.00	46,072.00	1.00	47,427.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,114.79			3,287.38			
62210 SOCIAL SECURITY - CERT			3,421.92			3,628.17	
62300 TEACHER RETIREMENT CONTRI	6,078.01			6,450.05			
62310 TEACHER RETIRE - CERT			6,262.34			6,639.78	
62700 HEALTH BENEFITS	4,190.60			3,953.32			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	209.31		101.09	209.24		107.19	
1915 - MUSIC	57,446.67	1.00	59,268.11	60,377.09	1.00	62,553.90	1.00
1960 - FINE ARTS							
61110 CERTIFIED	34,640.16	0.60	59,104.00	59,354.34	1.00	62,231.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	19.68			32.64			
62114 DENTAL	169.44			258.94			
62115 HOSPITAL INDEMNITY	36.48			55.88			
62116 SHORT TERM DISABILITY	39.17			57.64			
62200 SOCIAL SECURITY	2,523.44			4,327.25			
62210 SOCIAL SECURITY - CERT			4,521.46			4,760.67	
62300 TEACHER RETIREMENT CONTRI	4,849.66			8,309.56			
62310 TEACHER RETIRE - CERT			8,274.56			8,712.34	
62700 HEALTH BENEFITS	2,514.71			3,953.05			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	167.14		133.58	276.48		140.64	
1960 - FINE ARTS	44,959.88	0.60	76,785.36	76,625.78	1.00	80,596.41	1.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	71,635.00	1.00	71,635.00	73,634.00	1.00	73,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,234.40			5,533.70			
62210 SOCIAL SECURITY - CERT			5,480.08			5,633.00	
62300 TEACHER RETIREMENT CONTRI	10,028.88			10,308.73			
62310 TEACHER RETIRE - CERT			10,028.90			10,308.76	
62700 HEALTH BENEFITS	3,126.05			3,598.26			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.82		161.90	320.79		166.41	
2120 - GUIDANCE SERVICES	90,794.11	1.00	92,057.64	93,800.58	1.00	94,493.93	1.00
2134 - NURSES							
61120 CLASSIFIED	36,042.24	0.60	34,812.00	35,901.33	0.60	35,848.80	0.60
62115 HOSPITAL INDEMNITY	48.72			37.01			
62116 SHORT TERM DISABILITY	50.40			38.25			
62120 GROUP INS - CLASSIFIED			148.62			74.31	
62200 SOCIAL SECURITY	2,757.28			2,746.40			
62220 SOCIAL SECURITY - CLASSIF			2,663.12			2,742.43	
62300 TEACHER RETIREMENT CONTRI	5,045.98			5,026.19			
62320 TEACHER RETIRE - CLASSIF			4,873.68			5,018.83	
62910 OTHER BENEFITS-CERTIFIED	173.75			162.40			
62920 OTHER BENEFITS-CLASSIFIED			78.68			81.02	
2134 - NURSES	44,118.37	0.60	42,576.10	43,911.58	0.60	43,765.39	0.60
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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			343.50			293.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,560.00	1,221.30		1,510.00	

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Unit Func Obj - Description 0040 ROMINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	1,687.00		500.00	5,134.11		5,368.00	
62200 SOCIAL SECURITY	129.11			392.89			
62220 SOCIAL SECURITY - CLASSIF						383.00	
62300 TEACHER RETIREMENT CONTRI	236.17			718.74			
62320 TEACHER RETIRE - CLASSIF						700.00	
2191 - SPV OF STUDENTS(NON-INST)	2,052.28		500.00	6,245.74		6,451.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	73,368.01	1.00	73,422.37	75,419.07	1.00	75,473.43	1.00
61120 CLASSIFIED	11,678.40	0.40	11,678.40	12,028.80	0.40	12,028.80	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,951.43			6,151.99			
62210 SOCIAL SECURITY - CERT			5,616.81			5,773.72	
62220 SOCIAL SECURITY - CLASSIF			893.40			920.20	
62300 TEACHER RETIREMENT CONTRI	11,906.45			12,242.69			
62310 TEACHER RETIRE - CERT			10,279.13			10,566.28	
62320 TEACHER RETIRE - CLASSIF			1,634.98			1,684.03	
62910 OTHER BENEFITS-CERTIFIED	399.76		165.93	379.09		170.57	
62920 OTHER BENEFITS-CLASSIFIED			26.39			27.19	
66100 GENERAL SUPPL & MATERIALS	6,770.49		3,000.00	4,728.93		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	154.03		552.00			408.00	
66420 LIBRARY BOOKS			3,000.00	1,465.52		3,000.00	
2222 - SCHOOL LIBRARY SERVICES	110,667.53	1.40	110,708.37	112,821.19	1.40	113,491.18	1.40

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Unit Func Obj - Description 0040 ROMINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	40,234.19		50,728.30	51,245.09	1.00	24,894.92	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	24.48			32.64			
62114 DENTAL	211.86			258.94			
62115 HOSPITAL INDEMNITY	45.72			55.88			
62116 SHORT TERM DISABILITY	47.16			57.64			
62200 SOCIAL SECURITY	3,062.11			3,882.15			
62210 SOCIAL SECURITY - CERT			3,880.71			1,904.46	
62300 TEACHER RETIREMENT CONTRI	5,632.81			7,174.39			
62310 TEACHER RETIRE - CERT			7,101.96			3,485.29	
62700 HEALTH BENEFITS	3,194.14			3,953.19			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	197.96		114.65	233.87		56.26	
2297 - LITERACY FACILITATOR	52,650.43		66,577.38	66,893.79	1.00	32,716.81	0.50
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,889.00	1.00	91,823.00	94,535.00	1.00	94,535.00	1.00
61120 CLASSIFIED	38,309.00	1.00	37,080.00	38,184.00	1.00	30,984.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.89			53.04			
62114 DENTAL	576.73			517.88			
62115 HOSPITAL INDEMNITY	124.46			111.76			
62116 SHORT TERM DISABILITY	128.38			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,562.16			9,824.19			
62210 SOCIAL SECURITY - CERT			7,024.46			7,231.93	
62220 SOCIAL SECURITY - CLASSIF			2,836.62			2,370.28	
62300 TEACHER RETIREMENT CONTRI	18,227.73			18,580.56			
62310 TEACHER RETIRE - CERT			12,855.22			13,234.90	
62320 TEACHER RETIRE - CLASSIF			5,191.20			4,337.76	
62700 HEALTH BENEFITS	8,494.14			7,906.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	627.01		207.52	587.55		213.65	
62920 OTHER BENEFITS-CLASSIFIED			83.80			70.02	
65310 TELEPHONE	885.77		500.00	905.43		250.00	
2410 - OFFICE OF THE PRINCIPAL	168,878.27	2.00	167,093.10	171,321.49	2.00	158,406.02	2.00

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2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,849.43		6,000.00	6,666.04		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,849.43		6,000.00	6,666.04		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	82,730.77	3.50	89,921.50	92,441.92	3.50	86,084.00	3.50
61300 OVERTIME	91.32						
62112 LIFE INSURANCE	57.80			61.20			
62114 DENTAL	800.36			776.82			
62115 HOSPITAL INDEMNITY	172.72			167.64			
62116 SHORT TERM DISABILITY	172.92			172.92			
62120 GROUP INS - CLASSIFIED			1,280.16			1,312.80	
62200 SOCIAL SECURITY	5,953.61			6,951.31			
62220 SOCIAL SECURITY - CLASSIF			6,879.01			6,585.43	
62300 TEACHER RETIREMENT CONTRI	11,595.13			12,941.81			
62320 TEACHER RETIRE - CLASSIF			12,589.01			12,051.76	
62700 HEALTH BENEFITS	11,693.88			12,162.43			
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	416.53		1,321.85	424.63		1,265.43	
2611 - CUSTODIAN	113,685.04	3.50	124,929.93	126,100.68	3.50	120,237.82	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,466.06		6,000.00	7,879.26		6,500.00	
66210 NATURAL GAS	12,280.48		13,000.00	14,717.51		11,000.00	
66220 ELECTRICITY	50,813.03		50,000.00	49,299.78		49,000.00	
2620 - MAINTENANCE OF BUILDINGS	68,559.57		69,000.00	71,896.55		66,500.00	

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Unit Func Obj - Description 0040 ROMINE	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2660 - SECURITY SERVICES							
61120 CLASSIFIED	16,007.36	1.00	23,000.00	9,226.82	1.00	41,870.00	2.00
61300 OVERTIME	301.00			6.11			
62112 LIFE INSURANCE	19.55			23.80			
62114 DENTAL	270.71			211.86			
62115 HOSPITAL INDEMNITY	58.42			81.28			
62116 SHORT TERM DISABILITY	60.26			36.68			
62120 GROUP INS - CLASSIFIED						144.24	
62200 SOCIAL SECURITY	1,219.25			688.75			
62220 SOCIAL SECURITY - CLASSIF			1,759.50			3,203.06	
62300 TEACHER RETIREMENT CONTRI	2,283.36			1,292.62			
62320 TEACHER RETIRE - CLASSIF			3,220.00			5,861.80	
62700 HEALTH BENEFITS	4,030.50			5,527.87			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				43.97			
62920 OTHER BENEFITS-CLASSIFIED	1.74		51.98	0.36		94.63	
2660 - SECURITY SERVICES	24,252.15	1.00	28,031.48	17,140.12	1.00	55,486.53	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,594.69		300.00	2,212.83		800.00	
2790 - OTHER STUDENT TRANS SVCS	1,594.69		300.00	2,212.83		800.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,325.06		4,000.00	5,503.20		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,325.06		4,000.00	5,503.20		4,000.00	
0040 ROMINE Totals	2,705,218.98	40.87	2,757,724.56	2,663,199.12	42.27	2,753,813.52	42.27

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0041 STEPHENS ACADEMY							
1105 - PRESCHOOL							
61110 CERTIFIED	127,838.00	2.00	127,838.00	131,462.00	2.00	123,195.00	2.00
61120 CLASSIFIED	49,977.94	2.00	49,950.00	51,448.00	2.00	45,399.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,129.92			1,035.76			
62115 HOSPITAL INDEMNITY	243.84			223.52			
62116 SHORT TERM DISABILITY	251.52			230.56			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	13,463.78			13,783.91			
62210 SOCIAL SECURITY - CERT			9,779.60			9,424.42	
62220 SOCIAL SECURITY - CLASSIF			3,821.18			3,473.03	
62300 TEACHER RETIREMENT CONTRI	24,894.21			25,607.32			
62310 TEACHER RETIRE - CERT			17,897.32			17,247.30	
62320 TEACHER RETIRE - CLASSIF			6,993.00			6,355.86	
62700 HEALTH BENEFITS	16,762.18			15,810.15			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	601.54		288.92	583.30		278.42	
62920 OTHER BENEFITS-CLASSIFIED	240.70		734.26	233.51		667.36	
66100 GENERAL SUPPL & MATERIALS	3,235.68		2,000.00	1,677.93		3,320.00	
66150 SUPPLIES-SUPPLY CENTER			240.00				
68100 DUES AND FEES			100.00			100.00	
1105 - PRESCHOOL	238,745.39	4.00	238,624.84	242,202.04	4.00	228,442.95	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	187,488.33	4.00	154,413.00	160,745.00	3.00	134,456.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	129.20			97.92			
62114 DENTAL	1,118.15			776.82			
62115 HOSPITAL INDEMNITY	241.30			167.64			
62116 SHORT TERM DISABILITY	248.90			172.92			
62200 SOCIAL SECURITY	14,303.07			12,247.34			
62210 SOCIAL SECURITY - CERT			11,812.59			10,285.88	
62300 TEACHER RETIREMENT CONTRI	26,248.41			22,504.22			
62310 TEACHER RETIRE - CERT			21,617.82			18,823.84	
62700 HEALTH BENEFITS	12,579.33			12,162.43			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	903.78		348.98	729.90		303.86	
1110 - KINDERGARTEN	243,260.47	4.00	202,447.67	209,604.19	3.00	178,124.86	3.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0041 STEPHENS ACADEMY							
1120 - ELEMENTARY							
61110 CERTIFIED	777,290.36	15.40	889,165.80	814,226.38	16.40	780,389.00	15.00
61117 STIPENDS - CERT	1,700.00						
61120 CLASSIFIED	99,695.00	4.00	100,400.00	68,330.77	4.00	87,045.00	4.00
61127 STIPENDS - NON CERT	7,931.14						
61300 OVERTIME	2,381.50						
62110 GROUP INSURANCE			7,219.34			6,145.44	
62112 LIFE INSURANCE	563.76			517.80			
62114 DENTAL	5,021.13			4,284.29			
62115 HOSPITAL INDEMNITY	1,144.62			939.82			
62116 SHORT TERM DISABILITY	1,180.62			969.41			
62120 GROUP INS - CLASSIFIED			1,568.64			1,739.52	
62200 SOCIAL SECURITY	64,625.63			64,490.26			
62210 SOCIAL SECURITY - CERT			68,021.18			59,699.76	
62220 SOCIAL SECURITY - CLASSIF			7,680.61			6,658.95	
62300 TEACHER RETIREMENT CONTRI	124,459.51			123,558.22			
62310 TEACHER RETIRE - CERT			124,483.21			109,254.46	
62320 TEACHER RETIRE - CLASSIF			14,056.00			12,186.30	
62700 HEALTH BENEFITS	70,226.20			59,097.34			
62710 HEALTH - CERTIFIED			62,104.32			56,066.40	
62720 HEALTH - CLASSIFIED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	3,728.63		2,009.51	3,681.04		1,763.67	
62920 OTHER BENEFITS-CLASSIFIED	547.40		1,475.87	300.47		1,279.56	
63310 PROF EMP TRAIN/DEV CERT	975.51						
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	1,126.62		1,000.00	479.77		524.00	
65500 PRINTING & BINDING INT			483.00	233.00		300.00	
65515 COPIER LEASE	4,775.70			5,143.92			
65810 TRAVEL - CERTIFIED			2,500.00	167.96			
66100 GENERAL SUPPL & MATERIALS	28,979.22		10,000.00	16,800.86		22,000.00	
66150 SUPPLIES-SUPPLY CENTER	12,454.08		16,500.00	4,427.94		7,700.00	
66510 SOFTWARE				1,157.84			
67330 FURNITURE & EQUIPMENT	6,160.48						
68100 DUES AND FEES	2,808.31		2,500.00				
1120 - ELEMENTARY	1,217,775.42	19.40	1,324,105.88	1,168,807.09	20.40	1,170,003.26	19.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						50,000.00	
1199 - SUBSTITUTES-INSTRUCTION						50,000.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0041		STEPHENS ACADEMY							
		1210 - ITINERANT INSTRUCTION							
		61110 CERTIFIED	73,421.64	1.00	55,000.00	6,123.00	1.00	75,684.00	1.00
		62110 GROUP INSURANCE			459.36			438.96	
		62112 LIFE INSURANCE	32.64			2.72			
		62114 DENTAL	282.48			23.54			
		62115 HOSPITAL INDEMNITY	60.96			5.08			
		62116 SHORT TERM DISABILITY	62.88			5.24			
		62200 SOCIAL SECURITY	5,616.68			468.40			
		62210 SOCIAL SECURITY - CERT			4,207.50			5,789.83	
		62300 TEACHER RETIREMENT CONTRI	10,279.03			857.22			
		62310 TEACHER RETIRE - CERT			7,700.00			10,595.76	
		62710 HEALTH - CERTIFIED			4,312.80				
		62910 OTHER BENEFITS-CERTIFIED	354.21		124.30	24.50		171.05	
		1210 - ITINERANT INSTRUCTION	90,110.52	1.00	71,803.96	7,509.70	1.00	92,679.60	1.00
		1220 - RESOURCE ROOM							
		61110 CERTIFIED	115,694.00	2.00	118,102.00	121,585.00	2.00	122,940.00	2.00
		62110 GROUP INSURANCE			877.92			877.92	
		62112 LIFE INSURANCE	65.28			65.28			
		62114 DENTAL	564.96			517.88			
		62115 HOSPITAL INDEMNITY	121.92			111.76			
		62116 SHORT TERM DISABILITY	125.76			115.28			
		62200 SOCIAL SECURITY	7,678.72			9,146.34			
		62210 SOCIAL SECURITY - CERT			9,034.80			9,404.91	
		62300 TEACHER RETIREMENT CONTRI	16,197.35			17,021.97			
		62310 TEACHER RETIRE - CERT			16,534.28			17,211.60	
		62700 HEALTH BENEFITS	8,382.64			5,045.20			
		62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	557.55		266.91	552.11		277.84	
		1220 - RESOURCE ROOM	149,388.18	2.00	153,441.51	154,160.82	2.00	155,025.07	2.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0041		STEPHENS ACADEMY							
		1240 - SPECIAL CLASS 1:10							
		61110 CERTIFIED	53,297.20	1.00	54,624.00	56,202.00	1.00	41,058.00	2.00
		61120 CLASSIFIED	24,975.00	1.00	24,975.00	8,325.00	1.00	20,882.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	55.76			39.44			
		62114 DENTAL	612.04			329.56			
		62115 HOSPITAL INDEMNITY	132.08			71.12			
		62116 SHORT TERM DISABILITY	125.76			73.36			
		62120 GROUP INS - CLASSIFIED			426.72			426.72	
		62200 SOCIAL SECURITY	5,956.56			4,897.83			
		62210 SOCIAL SECURITY - CERT			4,178.74			3,140.94	
		62220 SOCIAL SECURITY - CLASSIF			1,910.59			1,597.47	
		62300 TEACHER RETIREMENT CONTRI	10,958.14			9,033.85			
		62310 TEACHER RETIRE - CERT			7,647.36			5,748.12	
		62320 TEACHER RETIRE - CLASSIF			3,496.50			2,923.48	
		62700 HEALTH BENEFITS	9,105.48			5,031.56			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	263.18		123.45	255.14		92.79	
		62920 OTHER BENEFITS-CLASSIFIED	121.92		367.13	33.28		306.97	
		1240 - SPECIAL CLASS 1:10	105,603.12	2.00	106,814.05	84,292.14	2.00	85,241.05	3.00
		1511 - BEFORE/AFTER SCHOOL PROGR							
		61117 STIPENDS - CERT				18,950.00			
		61127 STIPENDS - NON CERT				6,575.04			
		61300 OVERTIME				1,273.49			
		62200 SOCIAL SECURITY				2,028.00			
		62300 TEACHER RETIREMENT CONTRI				3,635.17			
		62700 HEALTH BENEFITS				6.96			
		62910 OTHER BENEFITS-CERTIFIED				53.92			
		62920 OTHER BENEFITS-CLASSIFIED				64.71			
		1511 - BEFORE/AFTER SCHOOL PROGR				32,587.29			
		1515 - SCHOOL IMPROVEMENT							
		63230 CONSULTING-EDUCATIONAL	25,825.16						
		1515 - SCHOOL IMPROVEMENT	25,825.16						

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0041		STEPHENS ACADEMY							
		1545 - AT-RISK							
		61117 STIPENDS - CERT	1,250.00						
		62200 SOCIAL SECURITY	95.71						
		62300 TEACHER RETIREMENT CONTRI	174.97						
		1545 - AT-RISK	1,520.68						
		1560 - READING							
		61110 CERTIFIED						68,903.68	1.00
		62110 GROUP INSURANCE						438.96	
		62210 SOCIAL SECURITY - CERT						5,271.13	
		62310 TEACHER RETIRE - CERT						9,646.52	
		62910 OTHER BENEFITS-CERTIFIED						155.72	
		1560 - READING						84,416.01	1.00
		1910 - GIFTED AND TALENTED							
		61110 CERTIFIED	65,511.00	1.00	65,511.00	67,361.64	1.00	67,416.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62200 SOCIAL SECURITY	4,965.53			5,087.09			
		62210 SOCIAL SECURITY - CERT			5,011.59			5,157.32	
		62300 TEACHER RETIREMENT CONTRI	9,171.60			9,430.66			
		62310 TEACHER RETIRE - CERT			9,171.54			9,438.24	
		62700 HEALTH BENEFITS	4,191.48			3,953.40			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	315.76		148.05	306.10		152.36	
		1910 - GIFTED AND TALENTED	84,594.33	1.00	84,593.94	86,543.99	1.00	86,915.68	1.00

Little Rock School District

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0041		STEPHENS ACADEMY							
		1915 - MUSIC							
		61110 CERTIFIED	46,441.00	1.00	47,756.00	49,189.00	1.00	50,544.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62200 SOCIAL SECURITY	3,499.26			3,675.89			
		62210 SOCIAL SECURITY - CERT			3,653.33			3,866.62	
		62300 TEACHER RETIREMENT CONTRI	6,501.84			6,886.55			
		62310 TEACHER RETIRE - CERT			6,685.84			7,076.16	
		62700 HEALTH BENEFITS	4,191.47			3,953.40			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	223.83		107.93	223.39		114.23	
		1915 - MUSIC	61,296.36	1.00	62,954.86	64,333.33	1.00	66,352.77	1.00
		1960 - FINE ARTS							
		61110 CERTIFIED	8,926.32	0.20	9,189.40	1,914.45	0.20		
		62110 GROUP INSURANCE			87.80				
		62112 LIFE INSURANCE	6.48			1.35			
		62114 DENTAL	56.40			11.75			
		62115 HOSPITAL INDEMNITY	12.24			2.55			
		62116 SHORT TERM DISABILITY	12.48			2.60			
		62200 SOCIAL SECURITY	680.08			145.60			
		62210 SOCIAL SECURITY - CERT			702.99				
		62300 TEACHER RETIREMENT CONTRI	1,249.66			268.00			
		62310 TEACHER RETIRE - CERT			1,286.52				
		62700 HEALTH BENEFITS	838.32			179.70			
		62710 HEALTH - CERTIFIED			862.56				
		62910 OTHER BENEFITS-CERTIFIED	43.10		20.77	7.65			
		1960 - FINE ARTS	11,825.08	0.20	12,150.04	2,533.65	0.20		

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0041 STEPHENS ACADEMY							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	62,419.00	1.00	62,419.00	64,231.00	1.00	67,416.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,945.06			4,613.75			
62210 SOCIAL SECURITY - CERT			4,775.05			5,157.32	
62300 TEACHER RETIREMENT CONTRI	8,738.64			8,992.32			
62310 TEACHER RETIRE - CERT			8,738.66			9,438.24	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	300.77		141.07	291.65		152.36	
2120 - GUIDANCE SERVICES	80,033.91	1.00	80,825.54	82,487.22	1.00	86,915.68	1.00
2134 - NURSES							
61120 CLASSIFIED	45,696.00	1.00	47,076.00	43,392.00	1.00	43,032.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,495.77			3,319.48			
62220 SOCIAL SECURITY - CLASSIF			3,601.31			3,291.95	
62300 TEACHER RETIREMENT CONTRI	6,397.44			6,074.88			
62320 TEACHER RETIRE - CLASSIF			6,590.64			6,024.48	
62910 OTHER BENEFITS-CERTIFIED	220.29			196.18			
62920 OTHER BENEFITS-CLASSIFIED			106.39			97.25	
2134 - NURSES	56,248.46	1.00	57,813.30	53,387.64	1.00	52,884.64	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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,221.30		1,310.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0041 STEPHENS ACADEMY							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	70,422.37	1.00	70,422.37	72,473.43	1.00	72,473.43	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,360.53			5,520.00			
62210 SOCIAL SECURITY - CERT			5,387.31			5,544.22	
62300 TEACHER RETIREMENT CONTRI	9,859.15			10,146.31			
62310 TEACHER RETIRE - CERT			9,859.13			10,146.28	
62910 OTHER BENEFITS-CERTIFIED	343.39		159.15	324.37		163.79	
66100 GENERAL SUPPL & MATERIALS	159.50		2,000.00	109.35		1,000.00	
66150 SUPPLIES-SUPPLY CENTER			200.00	55.69		200.00	
66420 LIBRARY BOOKS	7,546.48		5,738.00	7,371.38		4,710.00	
66421 E LIBRARY - DIGITAL				299.40		1,200.00	
67340 TECH RELATED HARDWARE	1,192.43						
2222 - SCHOOL LIBRARY SERVICES	95,322.81	1.00	94,204.92	96,705.03	1.00	95,876.68	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	23,404.80	1.00	24,240.00	24,961.00	1.00	25,724.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,703.05			1,796.49			
62220 SOCIAL SECURITY - CLASSIF			1,854.36			1,967.89	
62300 TEACHER RETIREMENT CONTRI	3,276.68			3,494.58			
62320 TEACHER RETIRE - CLASSIF			3,393.60			3,601.36	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	113.39		356.33	113.34		378.14	
2230 - INSTR-RELATED TECHNOLOGY	33,116.12	1.00	34,583.81	34,711.67	1.00	36,410.91	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0041 STEPHENS ACADEMY							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,494.00	1.00	93,557.00	96,269.00	1.00	96,269.00	1.00
61120 CLASSIFIED	60,550.00	2.00	66,776.00	68,756.00	2.00	68,756.00	2.00
61300 OVERTIME	101.20			181.68			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			800.36			
62115 HOSPITAL INDEMNITY	182.88			172.72			
62116 SHORT TERM DISABILITY	188.64			178.16			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,967.52			11,869.05			
62210 SOCIAL SECURITY - CERT			7,157.11			7,364.58	
62220 SOCIAL SECURITY - CLASSIF			5,108.36			5,259.84	
62300 TEACHER RETIREMENT CONTRI	21,580.46			23,129.02			
62310 TEACHER RETIRE - CERT			13,097.98			13,477.66	
62320 TEACHER RETIRE - CLASSIF			9,348.64			9,625.84	
62700 HEALTH BENEFITS	12,487.44			12,199.15			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	728.81		211.44	724.11		217.57	
62920 OTHER BENEFITS-CLASSIFIED	1.01		150.91	0.87		155.39	
65310 TELEPHONE	468.74			480.12			
2410 - OFFICE OF THE PRINCIPAL	201,671.58	3.00	209,638.24	214,833.68	3.00	215,356.68	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,295.88		7,000.00	6,369.26		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,295.88		7,000.00	6,369.26		7,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0041 STEPHENS ACADEMY							
2611 - CUSTODIAN							
61120 CLASSIFIED	86,973.84	4.00	88,538.00	87,864.81	4.00	93,938.00	4.00
61300 OVERTIME	1,649.28			263.28			
62112 LIFE INSURANCE	77.35			78.20			
62114 DENTAL	1,094.61			988.68			
62115 HOSPITAL INDEMNITY	236.22			213.36			
62116 SHORT TERM DISABILITY	243.66			220.08			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,718.53			6,578.94			
62220 SOCIAL SECURITY - CLASSIF			6,773.15			7,186.25	
62300 TEACHER RETIREMENT CONTRI	12,407.19			12,337.91			
62320 TEACHER RETIRE - CLASSIF			12,395.32			13,151.32	
62700 HEALTH BENEFITS	12,331.08			15,479.20			
62720 HEALTH - CLASSIFIED			12,938.40			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	425.05		1,301.52	390.55		1,380.89	
2611 - CUSTODIAN	122,156.81	4.00	123,653.27	124,415.01	4.00	134,614.54	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	15,850.61		12,000.00	17,200.16		14,000.00	
66210 NATURAL GAS	83,518.26		83,000.00	98,928.75		82,000.00	
66220 ELECTRICITY	139,683.09		130,000.00	133,825.11		134,000.00	
2620 - MAINTENANCE OF BUILDINGS	239,051.96		225,000.00	249,954.02		230,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	27,290.50	1.00	23,966.00	28,023.37	1.00	24,679.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,048.90			2,082.19			
62220 SOCIAL SECURITY - CLASSIF			1,833.40			1,887.94	
62300 TEACHER RETIREMENT CONTRI	3,820.62			3,923.24			
62320 TEACHER RETIRE - CLASSIF			3,355.24			3,455.06	
62700 HEALTH BENEFITS	4,191.48			4,054.14			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	115.42			112.05			
62920 OTHER BENEFITS-CLASSIFIED	15.52		54.16	13.42		55.77	
2660 - SECURITY SERVICES	37,909.16	1.00	33,948.32	38,601.27	1.00	34,817.29	1.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0041		STEPHENS ACADEMY							
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER	3,392.62		2,500.00	895.52			
		2790 - OTHER STUDENT TRANS SVCS	3,392.62		2,500.00	895.52			
		3120 - FOOD PREP/DISPENSING SVCS							
		66300 FOOD	5,357.04		4,000.00	5,438.40		4,000.00	
		3120 - FOOD PREP/DISPENSING SVCS	5,357.04		4,000.00	5,438.40		4,000.00	
0041		STEPHENS ACADEMY Totals	3,112,721.56	46.60	3,131,414.15	2,961,594.26	46.60	3,096,387.67	47.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	125,995.00	2.00	127,995.00	131,715.00	2.00	131,715.00	2.00
61120 CLASSIFIED	45,246.00	2.00	45,857.00	46,882.38	2.00	47,882.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,129.92			1,035.76			
62115 HOSPITAL INDEMNITY	243.84			223.52			
62116 SHORT TERM DISABILITY	251.52			230.56			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,762.80			13,325.38			
62210 SOCIAL SECURITY - CERT			9,791.62			10,076.20	
62220 SOCIAL SECURITY - CLASSIF			3,508.06			3,662.98	
62300 TEACHER RETIREMENT CONTRI	23,973.84			25,003.70			
62310 TEACHER RETIRE - CERT			17,919.30			18,440.10	
62320 TEACHER RETIRE - CLASSIF			6,419.98			6,703.48	
62700 HEALTH BENEFITS	8,382.69			7,906.59			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	607.24		289.27	598.15		297.67	
62920 OTHER BENEFITS-CLASSIFIED	217.99		674.10	214.44		703.86	
66100 GENERAL SUPPL & MATERIALS	2,177.45		2,270.00	2,467.70		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	115.77		200.00			200.00	
68100 DUES AND FEES	500.00		400.00	340.00		400.00	
1105 - PRESCHOOL	221,710.14	4.00	225,681.29	230,049.26	4.00	235,438.25	4.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1110 - KINDERGARTEN							
61110 CERTIFIED	214,109.00	4.00	227,008.00	190,604.89	4.00	180,598.00	4.00
62110 GROUP INSURANCE			1,776.24			1,337.28	
62112 LIFE INSURANCE	130.56			111.14			
62114 DENTAL	1,129.92			891.26			
62115 HOSPITAL INDEMNITY	243.84			192.34			
62116 SHORT TERM DISABILITY	251.52			198.39			
62200 SOCIAL SECURITY	15,316.60			13,521.04			
62210 SOCIAL SECURITY - CERT			17,366.12			13,815.75	
62300 TEACHER RETIREMENT CONTRI	29,975.13			26,684.69			
62310 TEACHER RETIRE - CERT			31,781.12			25,283.72	
62700 HEALTH BENEFITS	17,083.98			12,169.84			
62710 HEALTH - CERTIFIED			17,251.20			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,032.02		513.04	854.96		408.15	
62920 OTHER BENEFITS-CLASSIFIED				4.80			
66100 GENERAL SUPPL & MATERIALS	1,111.66		1,500.00	5,726.45		2,962.00	
66150 SUPPLIES-SUPPLY CENTER			100.00			100.00	
1110 - KINDERGARTEN	280,384.23	4.00	297,295.72	250,959.80	4.00	237,443.30	4.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	1,019,990.38	20.00	985,743.00	947,801.53	20.00	1,032,616.00	21.00
61120 CLASSIFIED	138,267.88	7.53	152,794.76	153,200.28	7.53	163,712.00	7.53
61300 OVERTIME	36.83			8.86			
62110 GROUP INSURANCE			8,360.64			8,956.08	
62112 LIFE INSURANCE	780.64			743.24			
62114 DENTAL	7,497.49			6,697.13			
62115 HOSPITAL INDEMNITY	1,617.98			1,445.26			
62116 SHORT TERM DISABILITY	1,653.22			1,427.90			
62120 GROUP INS - CLASSIFIED			2,987.04			3,230.50	
62200 SOCIAL SECURITY	82,869.37			80,002.87			
62210 SOCIAL SECURITY - CERT			75,409.33			78,995.12	
62220 SOCIAL SECURITY - CLASSIF			11,688.81			12,523.98	
62300 TEACHER RETIREMENT CONTRI	162,161.37			154,141.78			
62310 TEACHER RETIRE - CERT			138,004.02			144,566.24	
62320 TEACHER RETIRE - CLASSIF			21,391.27			22,919.68	
62700 HEALTH BENEFITS	107,617.88			98,234.68			
62710 HEALTH - CERTIFIED			77,630.40			73,317.60	
62720 HEALTH - CLASSIFIED			30,189.60			32,475.38	
62910 OTHER BENEFITS-CERTIFIED	4,686.13		2,227.77	4,116.98		2,333.70	
62920 OTHER BENEFITS-CLASSIFIED	673.97		2,246.09	715.52		2,406.56	
63310 PROF EMP TRAIN/DEV CERT	3,077.68		2,500.00				
64310 REPAIRS & MAINTENANCE	87.36		100.00			100.00	
65320 POSTAGE	654.63		400.00	751.96		400.00	
65500 PRINTING & BINDING INT	231.00		500.00	540.00		750.00	
65505 PRINTING & BINDING EXT			250.00			100.00	
65515 COPIER LEASE	12,335.87			12,493.59			
65810 TRAVEL - CERTIFIED			250.00	448.44		500.00	
66100 GENERAL SUPPL & MATERIALS	15,297.70		13,475.00	8,513.65		13,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,661.68		4,325.00	6,502.86		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			300.00	360.36		150.00	
66510 SOFTWARE	170.00		2,000.00	196.05		200.00	
67330 FURNITURE & EQUIPMENT			2,500.00			3,500.00	
67340 TECH RELATED HARDWARE			918.00			2,500.00	
68100 DUES AND FEES	2,564.94		3,000.00			3,000.00	
1120 - ELEMENTARY	1,566,934.00	27.53	1,539,190.73	1,478,342.94	27.53	1,607,252.84	28.53

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0042 WASHINGTON							
1125 - ELEMENTARY MAGNET							
61117 STIPENDS - CERT							
65810 TRAVEL - CERTIFIED	505.72						
66100 GENERAL SUPPL & MATERIALS	1,828.84						
66527 ASSETS UNDER \$1000 - TAG							
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES							
1125 - ELEMENTARY MAGNET	2,334.56						
1198 - OTHER REGULAR							
61120 CLASSIFIED	43,044.00	1.00	43,044.00	44,328.00	1.00	35,000.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			459.36	
62200 SOCIAL SECURITY	2,741.16			2,867.78			
62220 SOCIAL SECURITY - CLASSIF			3,292.87			2,677.50	
62300 TEACHER RETIREMENT CONTRI	6,026.16			6,205.92			
62320 TEACHER RETIRE - CLASSIF			6,026.16			4,900.00	
62700 HEALTH BENEFITS	4,189.18			3,950.60			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	207.40			201.31			
62920 OTHER BENEFITS-CLASSIFIED			97.28			79.10	
1198 - OTHER REGULAR	56,646.86	1.00	57,212.07	57,958.71	1.00	47,428.76	1.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						65,000.00	
1199 - SUBSTITUTES-INSTRUCTION						65,000.00	

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1220 - RESOURCE ROOM							
61110 CERTIFIED	118,191.28	2.00	98,966.00	120,532.30	2.00	178,279.00	3.00
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	67.74			81.60			
62114 DENTAL	586.14			659.12			
62115 HOSPITAL INDEMNITY	131.56			142.24			
62116 SHORT TERM DISABILITY	130.47			146.72			
62200 SOCIAL SECURITY	8,231.56			8,741.22			
62210 SOCIAL SECURITY - CERT			7,570.90			13,638.34	
62300 TEACHER RETIREMENT CONTRI	16,546.77			16,874.51			
62310 TEACHER RETIRE - CERT			13,855.24			24,959.06	
62700 HEALTH BENEFITS	8,707.39			10,063.20			
62710 HEALTH - CERTIFIED			8,625.60			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	568.45		223.66	557.87		402.91	
1220 - RESOURCE ROOM	153,161.36	2.00	130,119.32	157,798.78	2.00	231,534.59	3.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	53,479.00	1.00	68,635.00	70,579.64	1.00	52,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,091.10			4,908.13			
62210 SOCIAL SECURITY - CERT			5,250.58			3,978.00	
62300 TEACHER RETIREMENT CONTRI	7,487.05			9,881.12			
62310 TEACHER RETIRE - CERT			9,608.90			7,280.00	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	257.65		155.12	320.79		117.52	
1230 - SPECIAL CLASS 1:15	69,945.24	1.00	88,401.36	90,048.18	1.00	68,147.68	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	61,075.36	1.00		31,086.06		35,232.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	32.64			17.68			
62114 DENTAL	282.48			153.01			
62115 HOSPITAL INDEMNITY	60.96			33.02			
62116 SHORT TERM DISABILITY	62.88			34.06			
62200 SOCIAL SECURITY	4,587.99			2,294.01			
62210 SOCIAL SECURITY - CERT						2,695.25	
62300 TEACHER RETIREMENT CONTRI	8,550.61			4,352.08			
62310 TEACHER RETIRE - CERT						4,932.48	
62700 HEALTH BENEFITS	4,191.48			2,336.10			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	258.91			143.71		79.62	
1240 - SPECIAL CLASS 1:10	79,103.31	1.00		40,449.73		47,691.11	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
66170 SUPPLIES - FOOD(NON C/N)	114.30						
1511 - BEFORE/AFTER SCHOOL PROGR	114.30						
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	90.01						
62300 TEACHER RETIREMENT CONTRI	168.01						
1545 - AT-RISK	1,458.02						

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1560 - READING							
61110 CERTIFIED	68,635.00	1.00	68,635.00	70,634.00	1.00	72,473.43	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,204.78			5,360.40			
62210 SOCIAL SECURITY - CERT			5,250.58			5,544.22	
62300 TEACHER RETIREMENT CONTRI	9,608.88			9,888.73			
62310 TEACHER RETIRE - CERT			9,608.90			10,146.28	
62700 HEALTH BENEFITS	4,190.70			3,952.94			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		163.79	
1560 - READING	88,409.14	1.00	88,401.36	90,561.96	1.00	93,079.48	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	68,635.00	1.00	68,635.00	70,634.00	1.00	47,935.50	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,174.50			5,305.46			
62210 SOCIAL SECURITY - CERT			5,250.58			3,667.06	
62300 TEACHER RETIREMENT CONTRI	9,608.88			9,888.73			
62310 TEACHER RETIRE - CERT			9,608.90			6,710.97	
62700 HEALTH BENEFITS	4,191.07			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		108.34	
1910 - GIFTED AND TALENTED	88,379.23	1.00	88,401.36	90,507.48	1.00	63,173.63	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1915 - MUSIC							
61110 CERTIFIED	54,624.00	1.00	54,624.00	56,202.00	1.00	56,202.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,863.30			3,788.92			
62210 SOCIAL SECURITY - CERT			4,178.74			4,299.45	
62300 TEACHER RETIREMENT CONTRI	7,647.36			7,868.33			
62310 TEACHER RETIRE - CERT			7,647.36			7,868.28	
62700 HEALTH BENEFITS	4,191.46			3,953.27			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	263.18		123.45	255.14		127.02	
1915 - MUSIC	71,028.26	1.00	71,325.31	72,472.76	1.00	73,248.51	1.00
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	56,908.37	1.00	68,635.00	70,634.00	1.00	121,178.00	2.00
61120 CLASSIFIED	20,110.03	1.00	21,520.00	44,969.78	1.00	48,548.00	6.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	53.04			71.74			
62114 DENTAL	564.96			753.28			
62115 HOSPITAL INDEMNITY	121.92			162.56			
62116 SHORT TERM DISABILITY	125.76			167.68			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	5,761.46			8,686.55			
62210 SOCIAL SECURITY - CERT			5,250.58			9,270.12	
62220 SOCIAL SECURITY - CLASSIF			1,646.28			3,713.93	
62300 TEACHER RETIREMENT CONTRI	10,782.25			16,184.53			
62310 TEACHER RETIRE - CERT			9,608.90			16,964.92	
62320 TEACHER RETIRE - CLASSIF			3,012.80			6,796.72	
62700 HEALTH BENEFITS	8,380.00			11,497.27			
62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	279.64		155.12	320.79		273.86	
62920 OTHER BENEFITS-CLASSIFIED	100.94		316.34	209.08		713.65	
1950 - ALT LEARNING ENVIRONMENT	103,188.37	2.00	119,636.30	153,657.26	2.00	226,441.76	8.00

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1960 - FINE ARTS							
61110 CERTIFIED	67,455.80	0.80	68,635.00	70,634.00	1.00	70,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.10			32.64			
62114 DENTAL	277.78			258.94			
62115 HOSPITAL INDEMNITY	59.94			55.88			
62116 SHORT TERM DISABILITY	61.84			57.64			
62200 SOCIAL SECURITY	5,124.89			5,341.26			
62210 SOCIAL SECURITY - CERT			5,250.58			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,443.79			9,888.73			
62310 TEACHER RETIRE - CERT			9,608.90			9,888.76	
62700 HEALTH BENEFITS	4,127.29			3,953.39			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	325.56		155.12	320.79		159.63	
1960 - FINE ARTS	86,908.99	0.80	88,401.36	90,543.27	1.00	90,837.65	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	43,409.42	1.00	58,742.00	57,559.14	1.00	61,859.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	24.48			38.08			
62114 DENTAL	211.86			329.56			
62115 HOSPITAL INDEMNITY	45.72			71.12			
62116 SHORT TERM DISABILITY	47.16			57.64			
62200 SOCIAL SECURITY	3,258.70			4,261.25			
62210 SOCIAL SECURITY - CERT			4,493.76			4,732.21	
62300 TEACHER RETIREMENT CONTRI	6,077.38			8,058.26			
62310 TEACHER RETIRE - CERT			8,223.88			8,660.26	
62700 HEALTH BENEFITS	3,113.28			5,031.60			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	186.87		132.76	274.75		139.80	
2120 - GUIDANCE SERVICES	56,374.87	1.00	76,344.16	75,681.40	1.00	80,143.03	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	58,020.00	1.00	58,020.00	60,908.40	1.00	57,211.20	1.00
62112 LIFE INSURANCE	39.12			39.82			
62114 DENTAL	338.88			316.37			
62115 HOSPITAL INDEMNITY	73.20			68.28			
62116 SHORT TERM DISABILITY	75.36			70.42			
62120 GROUP INS - CLASSIFIED			438.96			351.16	
62200 SOCIAL SECURITY	4,234.51			4,458.58			
62220 SOCIAL SECURITY - CLASSIF			4,438.53			4,376.66	
62300 TEACHER RETIREMENT CONTRI	8,122.80			8,527.14			
62320 TEACHER RETIRE - CLASSIF			8,122.80			8,009.57	
62700 HEALTH BENEFITS	5,029.80			4,830.34			
62720 HEALTH - CLASSIFIED			4,312.80			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	279.60			275.96			
62920 OTHER BENEFITS-CLASSIFIED			131.13			129.29	
2134 - NURSES	76,213.27	1.00	75,464.22	79,495.31	1.00	73,528.12	1.00
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	69,216.00	1.00		68,572.42		76,452.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	282.48			235.40			
62115 HOSPITAL INDEMNITY	60.96			50.80			
62116 SHORT TERM DISABILITY	62.88			52.40			
62200 SOCIAL SECURITY	5,224.81			5,217.22			
62210 SOCIAL SECURITY - CERT						5,848.58	
62300 TEACHER RETIREMENT CONTRI	9,690.24			9,600.14			
62310 TEACHER RETIRE - CERT						10,703.28	
62700 HEALTH BENEFITS	4,191.48			3,594.00			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	333.17			300.88		172.78	
2141 - SPV PSYCH SERVICES	89,094.66	1.00		87,653.18		97,928.40	1.00

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2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	69,396.00	1.00	69,396.00	71,472.00	1.00	71,472.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,507.76			4,625.69			
62220 SOCIAL SECURITY - CLASSIF			5,308.79			5,467.61	
62300 TEACHER RETIREMENT CONTRI	9,715.44			10,006.08			
62320 TEACHER RETIRE - CLASSIF			9,715.44			10,006.08	
62700 HEALTH BENEFITS	4,191.21			3,953.38			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	334.52			324.56			
62920 OTHER BENEFITS-CLASSIFIED			156.83			161.53	
2160 - PHYSICAL AND OCCUPATIONAL	88,583.89	1.00	89,328.82	90,786.81	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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			193.50			293.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,410.00	1,221.30		1,510.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	2,635.00		2,000.00			1,000.00	
62200 SOCIAL SECURITY	193.44						
62300 TEACHER RETIREMENT CONTRI	368.89						
2191 - SPV OF STUDENTS(NON-INST)	3,197.33		2,000.00			1,000.00	

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	67,217.02	1.00	61,115.15	62,948.68	1.00	64,338.97	1.00
61120 CLASSIFIED	25,920.00	1.00	26,700.00	27,492.00	1.00	28,332.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			50.32			
62114 DENTAL	564.96			494.34			
62115 HOSPITAL INDEMNITY	121.92			106.68			
62116 SHORT TERM DISABILITY	125.76			110.04			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,735.98			6,845.17			
62210 SOCIAL SECURITY - CERT			4,675.31			4,921.93	
62220 SOCIAL SECURITY - CLASSIF			2,042.55			2,167.40	
62300 TEACHER RETIREMENT CONTRI	13,039.17			12,661.69			
62310 TEACHER RETIRE - CERT			8,556.12			9,007.46	
62320 TEACHER RETIRE - CLASSIF			3,738.00			3,966.48	
62700 HEALTH BENEFITS	4,150.81			3,593.87			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	452.58		138.12	406.67		145.41	
62920 OTHER BENEFITS-CLASSIFIED			60.34			64.03	
66100 GENERAL SUPPL & MATERIALS	7,206.21		532.00	3,054.02		3,196.00	
66150 SUPPLIES-SUPPLY CENTER	122.95		150.00			100.00	
66420 LIBRARY BOOKS	508.81		6,600.00	2,804.95		5,000.00	
66430 PERIODICALS			300.00			100.00	
66510 SOFTWARE			500.00			100.00	
67340 TECH RELATED HARDWARE				1,359.35			
2222 - SCHOOL LIBRARY SERVICES	126,219.21	2.00	120,286.07	121,927.78	2.00	126,618.16	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	528.36			155.98			
62200 SOCIAL SECURITY	40.44			11.95			
62300 TEACHER RETIREMENT CONTRI	73.97			21.83			
62700 HEALTH BENEFITS	0.18			0.07			
62920 OTHER BENEFITS-CLASSIFIED	2.74			0.69			
2230 - INSTR-RELATED TECHNOLOGY	645.69			190.52			

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2294 - MATH FACILITATOR							
61110 CERTIFIED	46,479.11	1.00	47,890.83	49,272.57	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,283.71			3,485.16			
62210 SOCIAL SECURITY - CERT			3,663.65				
62300 TEACHER RETIREMENT CONTRI	6,507.10			6,898.11			
62310 TEACHER RETIRE - CERT			6,704.72				
62910 OTHER BENEFITS-CERTIFIED	226.71		108.23	220.83			
2294 - MATH FACILITATOR	56,935.59	1.00	58,806.39	60,281.77	1.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	92,123.00	1.00	92,060.00	97,385.75	1.00	94,772.00	1.00
61120 CLASSIFIED	73,068.00	2.00	74,160.00	76,368.00	2.00	76,368.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,328.96			12,923.32			
62210 SOCIAL SECURITY - CERT			7,042.59			7,250.06	
62220 SOCIAL SECURITY - CLASSIF			5,673.24			5,842.16	
62300 TEACHER RETIREMENT CONTRI	23,126.64			24,325.60			
62310 TEACHER RETIRE - CERT			12,888.40			13,268.08	
62320 TEACHER RETIRE - CLASSIF			10,382.40			10,691.52	
62700 HEALTH BENEFITS	12,453.12			11,860.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	796.73		208.06	758.52		214.18	
62920 OTHER BENEFITS-CLASSIFIED			167.60	10.45		172.60	
65310 TELEPHONE	419.08		350.00	425.31		350.00	
66100 GENERAL SUPPL & MATERIALS			300.00			500.00	
2410 - OFFICE OF THE PRINCIPAL	215,607.93	3.00	217,463.09	225,247.97	3.00	223,659.40	3.00

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0042 WASHINGTON							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED							1.00
62110 GROUP INSURANCE						438.96	
62710 HEALTH - CERTIFIED						4,312.80	
2411 - ASSISTANT PRINCIPAL						4,751.76	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,126.71		9,000.00	9,944.76		9,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,126.71		9,000.00	9,944.76		9,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	127,834.66	5.00	127,652.50	130,831.72	5.00	133,191.00	5.00
61300 OVERTIME	48.48			47.16			
62112 LIFE INSURANCE	78.20			81.60			
62114 DENTAL	1,082.84			1,035.76			
62115 HOSPITAL INDEMNITY	233.68			223.52			
62116 SHORT TERM DISABILITY	241.04			230.56			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	9,646.40			9,808.49			
62220 SOCIAL SECURITY - CLASSIF			9,765.41			10,189.10	
62300 TEACHER RETIREMENT CONTRI	13,032.60			13,309.23			
62320 TEACHER RETIRE - CLASSIF			13,000.33			13,632.92	
62700 HEALTH BENEFITS	15,804.40			16,216.57			
62720 HEALTH - CLASSIFIED			17,251.20			17,251.20	
62820 PUBLIC RETIREMENT - CLASS	1,391.76		1,391.72	1,432.56		1,432.52	
62920 OTHER BENEFITS-CLASSIFIED	633.24		1,876.51	577.56		1,957.90	
2611 - CUSTODIAN	170,027.30	5.00	172,644.55	173,794.73	5.00	179,361.52	5.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,161.32		8,000.00	8,601.44		7,000.00	
66210 NATURAL GAS	17,359.91		18,000.00	24,065.59		17,000.00	
66220 ELECTRICITY	75,100.65		75,000.00	77,634.99		74,000.00	
2620 - MAINTENANCE OF BUILDINGS	100,621.88		101,000.00	110,302.02		98,000.00	

Little Rock School District

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0042 WASHINGTON							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,117.79	1.00	23,267.00	25,111.63	1.00	24,679.00	1.00
61300 OVERTIME	451.36			129.02			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,796.20			1,905.61			
62220 SOCIAL SECURITY - CLASSIF			1,779.93			1,887.94	
62300 TEACHER RETIREMENT CONTRI	3,299.79			3,533.82			
62320 TEACHER RETIRE - CLASSIF			3,257.38			3,455.06	
62700 HEALTH BENEFITS	4,189.96			4,052.44			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	108.73			108.76			
62920 OTHER BENEFITS-CLASSIFIED	4.94		52.58	5.76		55.77	
2660 - SECURITY SERVICES	33,395.49	1.00	33,096.41	35,239.90	1.00	34,817.29	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,034.47		800.00	2,161.81		620.00	
2790 - OTHER STUDENT TRANS SVCS	2,034.47		800.00	2,161.81		620.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,683.12		4,000.00	5,600.80		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,683.12		4,000.00	5,600.80		4,000.00	
0042 WASHINGTON Totals	3,904,687.92	62.33	3,755,709.89	3,882,880.19	60.53	4,113,514.22	70.53

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0043		WILLIAMS MAGNET							
		1110 - KINDERGARTEN							
		61110 CERTIFIED						213,510.00	4.00
		62110 GROUP INSURANCE						1,755.84	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						16,333.52	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						29,891.40	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						12,938.40	
		62910 OTHER BENEFITS-CERTIFIED						482.53	
		62920 OTHER BENEFITS-CLASSIFIED							
		1110 - KINDERGARTEN						274,911.69	4.00

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Unit Func Obj - Description 0043 WILLIAMS MAGNET	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED						915,291.28	18.00
61117 STIPENDS - CERT						1,000.00	
61120 CLASSIFIED						114,993.89	5.34
61510 CERTIFIED - BONUS				12,950.00			
61520 CLASSIFIED - BONUS				5,250.00			
61710 CERTIFIED SUBS-SHORT TERM							
62110 GROUP INSURANCE						7,462.32	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						2,278.68	
62200 SOCIAL SECURITY				1,392.56			
62210 SOCIAL SECURITY - CERT						70,019.77	
62220 SOCIAL SECURITY - CLASSIF						8,797.03	
62300 TEACHER RETIREMENT CONTRI				2,548.00			
62310 TEACHER RETIRE - CERT						128,140.78	
62320 TEACHER RETIRE - CLASSIF						16,099.15	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						73,317.60	
62720 HEALTH - CLASSIFIED						23,030.36	
62910 OTHER BENEFITS-CERTIFIED						2,068.53	
62920 OTHER BENEFITS-CLASSIFIED				87.36		1,690.41	
63100 OFFICIAL/ADMINISTRATIVE							
63220 SUB TEACHERS PURCH SVCS						35,000.00	
63310 PROF EMP TRAIN/DEV CERT						500.00	
64310 REPAIRS & MAINTENANCE							
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE						500.00	
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT						500.00	
65515 COPIER LEASE						12,000.00	
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS				719.40		19,332.29	
66150 SUPPLIES-SUPPLY CENTER						3,000.00	
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
66410 TEXTBOOKS						36,000.00	
66430 PERIODICALS							
66510 SOFTWARE							

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0043		WILLIAMS MAGNET							
		66527 ASSETS UNDER \$1000 - TAG				11,379.60		2,500.00	
		67330 FURNITURE & EQUIPMENT						1,000.00	
		67340 TECH RELATED HARDWARE						1,100.00	
		68100 DUES AND FEES							
		1120 - ELEMENTARY				34,326.92		1,476,622.09	23.34
		1198 - OTHER REGULAR							
		61110 CERTIFIED							
		62110 GROUP INSURANCE							
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT							
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT							
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED							
		62910 OTHER BENEFITS-CERTIFIED							
		1198 - OTHER REGULAR							
		1210 - ITINERANT INSTRUCTION							
		61110 CERTIFIED						75,684.00	1.00
		62110 GROUP INSURANCE						438.96	
		62112 LIFE INSURANCE							
		62114 DENTAL							
		62115 HOSPITAL INDEMNITY							
		62116 SHORT TERM DISABILITY							
		62200 SOCIAL SECURITY							
		62210 SOCIAL SECURITY - CERT						5,789.83	
		62300 TEACHER RETIREMENT CONTRI							
		62310 TEACHER RETIRE - CERT						10,595.76	
		62700 HEALTH BENEFITS							
		62710 HEALTH - CERTIFIED						4,312.80	
		62910 OTHER BENEFITS-CERTIFIED						171.05	
		1210 - ITINERANT INSTRUCTION						96,992.40	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0043 WILLIAMS MAGNET							
1220 - RESOURCE ROOM							
61110 CERTIFIED						36,587.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						2,798.91	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						5,122.18	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						82.69	
1220 - RESOURCE ROOM						49,342.54	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	15,331.25			10,737.50			
61127 STIPENDS - NON CERT	5,402.81			4,857.15		5,000.00	
61300 OVERTIME	885.80			794.59			
62200 SOCIAL SECURITY	1,628.46			1,239.06			
62300 TEACHER RETIREMENT CONTRI	3,026.76			2,294.52			
62700 HEALTH BENEFITS	8.11			6.88			
62910 OTHER BENEFITS-CERTIFIED	30.45			1.64			
62920 OTHER BENEFITS-CLASSIFIED	75.75			73.88			
66100 GENERAL SUPPL & MATERIALS	1,285.94						
66170 SUPPLIES - FOOD(NON C/N)	2,706.60			2,428.87			
1511 - BEFORE/AFTER SCHOOL PROGR	30,381.93			22,434.09		5,000.00	
1545 - AT-RISK							
61117 STIPENDS - CERT							
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62920 OTHER BENEFITS-CLASSIFIED							
1545 - AT-RISK							

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0043 WILLIAMS MAGNET							
1560 - READING							
61110 CERTIFIED						60,619.57	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,637.40	
62310 TEACHER RETIRE - CERT						8,486.74	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						137.00	
1560 - READING						78,632.47	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED						62,231.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						4,760.67	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						8,712.34	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						140.64	
1910 - GIFTED AND TALENTED						80,596.41	1.00
1915 - MUSIC							
61110 CERTIFIED						70,634.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						5,403.50	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						9,888.76	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						159.63	
1915 - MUSIC						90,837.65	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0043 WILLIAMS MAGNET							
1960 - FINE ARTS							
61110 CERTIFIED						41,228.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						3,153.94	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						5,771.92	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						93.18	
1960 - FINE ARTS						54,998.80	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED						67,416.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						5,157.32	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						9,438.24	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						152.36	
2120 - GUIDANCE SERVICES						86,915.68	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0043 WILLIAMS MAGNET							
2134 - NURSES							
61120 CLASSIFIED						59,748.00	1.00
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						4,570.72	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						8,364.72	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						135.03	
2134 - NURSES						77,570.23	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT						1,000.00	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						76.50	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						140.00	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS						93.50	
2170 - PARENTAL INVOLVEMENT						1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED							
61127 STIPENDS - NON CERT						11,500.00	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						497.00	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						910.00	
2191 - SPV OF STUDENTS(NON-INST)						12,907.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0043 WILLIAMS MAGNET							
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED							
62110 GROUP INSURANCE							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED						69,171.63	1.00
61120 CLASSIFIED							
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						5,291.63	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						9,684.03	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED						156.33	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS						8,220.00	
2222 - SCHOOL LIBRARY SERVICES						92,962.58	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0043 WILLIAMS MAGNET							
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED						25,724.00	1.00
61300 OVERTIME							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						1,967.89	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						3,601.36	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED						378.14	
2230 - INSTR-RELATED TECHNOLOGY						36,410.91	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED							
62110 GROUP INSURANCE							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2297 - LITERACY FACILITATOR							

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0043 WILLIAMS MAGNET							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED						110,511.00	1.00
61120 CLASSIFIED						56,991.52	2.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						8,454.09	
62220 SOCIAL SECURITY - CLASSIF						4,359.85	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						15,471.54	
62320 TEACHER RETIRE - CLASSIF						7,978.81	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						249.75	
62920 OTHER BENEFITS-CLASSIFIED						128.80	
65310 TELEPHONE						1,000.00	
2410 - OFFICE OF THE PRINCIPAL						219,376.16	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER						7,000.00	
2590 - OTHER SUPPORT SERVICES-BU						7,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0043 WILLIAMS MAGNET							
2611 - CUSTODIAN							
61120 CLASSIFIED						78,829.00	3.50
61300 OVERTIME							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						6,030.42	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						11,036.06	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						12,938.40	
62920 OTHER BENEFITS-CLASSIFIED						1,158.79	
2611 - CUSTODIAN						111,272.83	3.50
2620 - MAINTENANCE OF BUILDINGS							
63490 OTHER PROFESSIONAL SERVIC							
64110 WATER/SEWER						5,200.00	
64310 REPAIRS & MAINTENANCE						3,620.00	
64900 OTHER PURCHASED PROP SERV						750.00	
65310 TELEPHONE						5,700.00	
65900 MISC. PURCHASED SERVICES						3,500.00	
66210 NATURAL GAS						12,000.00	
66220 ELECTRICITY						44,000.00	
66900 OTHER SUPPLIES & MATERIAL							
2620 - MAINTENANCE OF BUILDINGS						74,770.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0043 WILLIAMS MAGNET							
2660 - SECURITY SERVICES							
61120 CLASSIFIED						37,740.00	2.00
61300 OVERTIME							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						2,887.12	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						5,283.60	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						85.30	
2660 - SECURITY SERVICES						51,162.26	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER						1,500.00	
2790 - OTHER STUDENT TRANS SVCS						1,500.00	
0043 WILLIAMS MAGNET Totals	30,381.93			56,761.01		2,981,091.70	45.84

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Unit Func Obj - Description 0044 WILSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	98,241.33	2.00	56,932.00	58,640.00	2.00	198,046.00	4.00
61120 CLASSIFIED	37,030.73	2.00	38,128.00	39,287.93	2.00	66,183.00	3.00
61300 OVERTIME	5.54						
62110 GROUP INSURANCE			438.96			1,316.88	
62112 LIFE INSURANCE	97.92			105.06			
62114 DENTAL	1,059.30			1,059.30			
62115 HOSPITAL INDEMNITY	228.60			228.60			
62116 SHORT TERM DISABILITY	235.80			172.92			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	10,043.46			7,178.43			
62210 SOCIAL SECURITY - CERT			4,355.30			15,150.51	
62220 SOCIAL SECURITY - CLASSIF			2,916.79			5,063.01	
62300 TEACHER RETIREMENT CONTRI	18,938.87			13,709.98			
62310 TEACHER RETIRE - CERT			7,970.48			27,726.44	
62320 TEACHER RETIRE - CLASSIF			5,337.92			9,265.62	
62700 HEALTH BENEFITS	15,684.53			16,169.22			
62710 HEALTH - CERTIFIED			4,312.80			12,938.40	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	451.16		128.67	266.34		447.58	
62920 OTHER BENEFITS-CLASSIFIED	179.40		560.48	178.42		972.88	
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS	3,393.13		530.00	1,742.82		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	56.19		400.00			630.00	
66300 FOOD							
68100 DUES AND FEES	170.00		170.00			170.00	
1105 - PRESCHOOL	185,815.96	4.00	131,660.44	138,739.02	4.00	348,816.08	7.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0044 WILSON							
1110 - KINDERGARTEN							
61110 CERTIFIED	141,581.28	3.00	157,998.00	166,314.64	3.00	120,771.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62200 SOCIAL SECURITY	10,795.61			12,535.24			
62210 SOCIAL SECURITY - CERT			12,086.85			9,238.98	
62300 TEACHER RETIREMENT CONTRI	19,821.40			23,284.03			
62310 TEACHER RETIRE - CERT			22,119.72			16,907.94	
62700 HEALTH BENEFITS	12,573.80			12,162.32			
62710 HEALTH - CERTIFIED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	683.68		357.08	755.54		272.94	
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
1110 - KINDERGARTEN	186,772.65	3.00	206,816.93	216,267.07	3.00	156,694.38	2.00

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Unit Func Obj - Description 0044 WILSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	440,463.53	8.80	553,646.20	567,257.68	10.80	583,240.80	10.80
61120 CLASSIFIED	101,973.89	4.00	113,039.00	111,452.35	5.00	120,698.00	5.00
61300 OVERTIME	7.78			22.73			
62110 GROUP INSURANCE			4,740.76			4,740.76	
62112 LIFE INSURANCE	379.76			453.71			
62114 DENTAL	3,804.16			4,091.34			
62115 HOSPITAL INDEMNITY	820.88			882.86			
62116 SHORT TERM DISABILITY	841.64			910.80			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	40,015.33			50,143.14			
62210 SOCIAL SECURITY - CERT			42,353.93			44,617.92	
62220 SOCIAL SECURITY - CLASSIF			8,647.49			9,233.41	
62300 TEACHER RETIREMENT CONTRI	75,942.48			95,022.64			
62310 TEACHER RETIRE - CERT			77,510.47			81,653.71	
62320 TEACHER RETIRE - CLASSIF			15,825.46			16,897.72	
62700 HEALTH BENEFITS	52,373.54			58,864.81			
62710 HEALTH - CERTIFIED			37,952.64			42,265.44	
62720 HEALTH - CLASSIFIED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	2,137.64		1,251.23	2,586.07		1,318.13	
62920 OTHER BENEFITS-CLASSIFIED	505.19		1,661.68	518.99		1,774.25	
63310 PROF EMP TRAIN/DEV CERT	828.34		200.00			100.00	
63410 PUPIL SERVICES							
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	335.59		150.00	469.43		100.00	
65500 PRINTING & BINDING INT	119.00		400.00	210.00		250.00	
65505 PRINTING & BINDING EXT	19.53		100.00	49.05		100.00	
65515 COPIER LEASE	4,129.50			4,445.00			
65810 TRAVEL - CERTIFIED	226.00		350.00			100.00	
66100 GENERAL SUPPL & MATERIALS	16,137.22		15,241.00	16,087.18		12,841.00	
66150 SUPPLIES-SUPPLY CENTER	3,511.80		3,508.00	4,937.69		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	21.40		200.00	688.39		100.00	
66300 FOOD			200.00				
66510 SOFTWARE			200.00				
67340 TECH RELATED HARDWARE			200.00	1,443.04		1,200.00	
68100 DUES AND FEES	95.00		125.00	115.00		75.00	
1120 - ELEMENTARY	744,689.20	12.80	901,200.46	920,651.90	15.80	951,003.74	15.80

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0044 WILSON							
1121 - ELEMENTARY - SCIENCE							
66100 GENERAL SUPPL & MATERIALS	2,109.82						
1121 - ELEMENTARY - SCIENCE	2,109.82						
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						40,000.00	
1199 - SUBSTITUTES-INSTRUCTION						40,000.00	
1220 - RESOURCE ROOM							
61110 CERTIFIED	68,635.00	1.00	68,635.00	70,634.00	1.00	70,634.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,197.36			5,336.02			
62210 SOCIAL SECURITY - CERT			5,250.58			5,403.50	
62300 TEACHER RETIREMENT CONTRI	9,608.88			9,888.73			
62310 TEACHER RETIRE - CERT			9,608.90			9,888.76	
62700 HEALTH BENEFITS	4,191.24			3,953.16			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		159.63	
1220 - RESOURCE ROOM	88,402.26	1.00	88,401.36	90,537.80	1.00	90,837.65	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	174,183.46	4.00	250,518.00	276,948.00	4.00	183,985.00	3.00
61120 CLASSIFIED	78,685.00	4.00	80,406.00	90,099.94	4.00	88,508.00	4.00
62110 GROUP INSURANCE			1,316.88			1,337.28	
62112 LIFE INSURANCE	170.00			212.16			
62114 DENTAL	2,153.91			2,236.30			
62115 HOSPITAL INDEMNITY	464.82			482.60			
62116 SHORT TERM DISABILITY	421.82			461.12			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	18,649.08			27,234.30			
62210 SOCIAL SECURITY - CERT			19,164.63			14,074.85	
62220 SOCIAL SECURITY - CLASSIF			6,151.06			6,770.87	
62300 TEACHER RETIREMENT CONTRI	35,401.49			51,386.67			
62310 TEACHER RETIRE - CERT			35,072.52			25,757.90	
62320 TEACHER RETIRE - CLASSIF			11,256.84			12,391.12	
62700 HEALTH BENEFITS	27,758.58			25,877.95			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	842.56		566.18	1,257.83		415.80	
62920 OTHER BENEFITS-CLASSIFIED	379.25		1,181.97	411.57		1,301.07	
1240 - SPECIAL CLASS 1:10	339,109.97	8.00	433,217.76	476,608.44	8.00	362,125.57	7.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	13,412.50			15,500.00			
61127 STIPENDS - NON CERT	1,104.92			1,537.56			
61300 OVERTIME	61.14			136.00			
62200 SOCIAL SECURITY	1,090.14			1,289.40			
62300 TEACHER RETIREMENT CONTRI	2,041.00			2,404.30			
62700 HEALTH BENEFITS	4.50			5.22			
62910 OTHER BENEFITS-CERTIFIED	29.54						
62920 OTHER BENEFITS-CLASSIFIED	31.45			77.56			
66150 SUPPLIES-SUPPLY CENTER	643.96						
66170 SUPPLIES - FOOD(NON C/N)	484.38			535.20			
1511 - BEFORE/AFTER SCHOOL PROGR	18,903.53			21,485.24			
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL	27,919.98		55,000.00				
1515 - SCHOOL IMPROVEMENT	27,919.98		55,000.00				

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Unit Func Obj - Description 0044 WILSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	90.00						
62300 TEACHER RETIREMENT CONTRI	168.01						
1545 - AT-RISK	1,458.01						
1560 - READING							
61110 CERTIFIED						48,557.42	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,714.64	
62310 TEACHER RETIRE - CERT						6,798.04	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						109.74	
1560 - READING						63,931.60	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	53,147.14	2.00	109,624.00	54,044.24	2.00	30,540.50	0.50
62110 GROUP INSURANCE			406.32			219.48	
62112 LIFE INSURANCE	27.20			10.88			
62114 DENTAL	541.42			329.56			
62115 HOSPITAL INDEMNITY	116.84			71.12			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,039.75			4,109.88			
62210 SOCIAL SECURITY - CERT			8,386.24			2,336.35	
62300 TEACHER RETIREMENT CONTRI	7,440.60			7,566.20			
62310 TEACHER RETIRE - CERT			15,347.36			4,275.67	
62700 HEALTH BENEFITS	7,940.91			5,389.30			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	263.18		247.75	255.14		69.02	
1910 - GIFTED AND TALENTED	73,579.92	2.00	138,324.47	71,833.96	2.00	39,597.42	0.50

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Unit Func Obj - Description 0044 WILSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1915 - MUSIC							
61110 CERTIFIED	62,419.00	1.00	40,027.00	40,260.36	1.00	41,905.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,733.62			3,054.38			
62210 SOCIAL SECURITY - CERT			3,062.07			3,205.73	
62300 TEACHER RETIREMENT CONTRI	8,738.64			5,636.46			
62310 TEACHER RETIRE - CERT			5,603.78			5,866.70	
62700 HEALTH BENEFITS	4,191.48			4,310.86			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	300.77		90.46	187.28		94.71	
1915 - MUSIC	80,822.47	1.00	53,535.07	53,854.44	1.00	55,823.90	1.00
1960 - FINE ARTS							
61110 CERTIFIED	34,255.56	0.50	27,364.80	27,304.86	0.80	28,727.20	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	16.32			26.16			
62114 DENTAL	141.36			207.24			
62115 HOSPITAL INDEMNITY	30.48			44.66			
62116 SHORT TERM DISABILITY	31.44			46.20			
62200 SOCIAL SECURITY	2,559.67			2,088.96			
62210 SOCIAL SECURITY - CERT			2,093.41			2,197.63	
62300 TEACHER RETIREMENT CONTRI	4,795.89			3,822.70			
62310 TEACHER RETIRE - CERT			3,831.07			4,021.81	
62700 HEALTH BENEFITS	2,095.92			14.57			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	157.91		61.84	123.99		64.92	
1960 - FINE ARTS	44,084.55	0.50	33,702.28	33,679.34	0.80	35,362.72	0.80

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Unit Func Obj - Description 0044 WILSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	37,451.35	0.60	37,451.40	38,538.52	0.60	38,538.60	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	19.68			19.68			
62114 DENTAL	169.44			155.32			
62115 HOSPITAL INDEMNITY	36.48			33.44			
62116 SHORT TERM DISABILITY	37.68			34.54			
62200 SOCIAL SECURITY	2,795.99			2,866.17			
62210 SOCIAL SECURITY - CERT			2,865.03			2,948.20	
62300 TEACHER RETIREMENT CONTRI	5,243.25			5,395.47			
62310 TEACHER RETIRE - CERT			5,243.20			5,395.40	
62700 HEALTH BENEFITS	2,514.74			2,372.04			
62710 HEALTH - CERTIFIED			2,587.68			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	180.43		84.64	175.00		87.10	
2120 - GUIDANCE SERVICES	48,449.04	0.60	48,495.33	49,590.18	0.60	49,820.36	0.60
2134 - NURSES							
61120 CLASSIFIED	22,175.99	0.50	22,848.00	16,589.64	0.50	91,064.00	1.40
62112 LIFE INSURANCE	16.32			13.60			
62114 DENTAL	141.12			105.92			
62115 HOSPITAL INDEMNITY	30.48			22.86			
62116 SHORT TERM DISABILITY	31.44			23.58			
62120 GROUP INS - CLASSIFIED			219.48			340.22	
62200 SOCIAL SECURITY	1,669.12			1,214.07			
62220 SOCIAL SECURITY - CLASSIF			1,747.87			6,966.40	
62300 TEACHER RETIREMENT CONTRI	3,104.61			2,322.60			
62320 TEACHER RETIRE - CLASSIF			3,198.72			12,748.96	
62700 HEALTH BENEFITS	2,094.30			1,386.82			
62720 HEALTH - CLASSIFIED			2,156.40			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	106.76			73.60			
62920 OTHER BENEFITS-CLASSIFIED			51.64			205.80	
2134 - NURSES	29,370.14	0.50	30,222.11	21,752.69	0.50	117,363.30	1.40

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Unit Func Obj - Description 0044 WILSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	31,647.00	1.00		35,443.38		45,672.00	1.00
62112 LIFE INSURANCE	17.68			27.20			
62114 DENTAL	153.01			211.86			
62115 HOSPITAL INDEMNITY	33.02			45.72			
62116 SHORT TERM DISABILITY	34.06			47.16			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	2,415.39			2,685.85			
62220 SOCIAL SECURITY - CLASSIF						3,493.91	
62300 TEACHER RETIREMENT CONTRI	4,430.58					6,394.08	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	2,214.78			2,876.61			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	136.48			164.63			
62920 OTHER BENEFITS-CLASSIFIED						103.22	
2160 - PHYSICAL AND OCCUPATIONAL	41,082.00	1.00		41,502.41		60,414.97	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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,221.30		1,310.00	

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Unit Func Obj - Description 0044 WILSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	57,801.03	1.00	57,801.03	59,473.48	1.00	59,473.48	1.00
61120 CLASSIFIED	11,678.40	0.40	11,678.40	12,028.80	0.40	12,028.80	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	395.52			362.56			
62115 HOSPITAL INDEMNITY	85.44			78.32			
62116 SHORT TERM DISABILITY	88.08			80.74			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	5,175.85			5,326.57			
62210 SOCIAL SECURITY - CERT			4,421.78			4,549.72	
62220 SOCIAL SECURITY - CLASSIF			893.40			920.20	
62300 TEACHER RETIREMENT CONTRI	9,726.99			10,010.23			
62310 TEACHER RETIRE - CERT			8,092.14			8,326.29	
62320 TEACHER RETIRE - CLASSIF			1,634.98			1,684.03	
62700 HEALTH BENEFITS	5,827.26			5,534.76			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			1,725.12			1,725.12	
62910 OTHER BENEFITS-CERTIFIED	338.12		130.63	320.77		134.41	
62920 OTHER BENEFITS-CLASSIFIED			26.39			27.19	
66100 GENERAL SUPPL & MATERIALS	1,071.16		900.00	1,825.09		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			200.00	80.42		382.00	
66420 LIBRARY BOOKS	3,614.45		1,914.00	3,253.24		2,000.00	
66510 SOFTWARE	1,244.64		1,900.00			1,000.00	
2222 - SCHOOL LIBRARY SERVICES	97,087.74	1.40	96,240.31	98,415.78	1.40	99,173.68	1.40

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Unit Func Obj - Description 0044 WILSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	22,172.00	1.00	22,838.00	23,518.00	1.00	24,226.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,696.29			1,799.15			
62220 SOCIAL SECURITY - CLASSIF			1,747.11			1,853.29	
62300 TEACHER RETIREMENT CONTRI	3,104.16			3,292.53			
62320 TEACHER RETIRE - CLASSIF			3,197.32			3,391.64	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	106.97		335.72	106.81		356.12	
2230 - INSTR-RELATED TECHNOLOGY	31,697.62	1.00	32,857.67	33,062.75	1.00	34,566.57	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	43,011.99		53,980.29	55,599.45	1.00	57,025.02	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	235.40			258.94			
62115 HOSPITAL INDEMNITY	50.80			55.88			
62116 SHORT TERM DISABILITY	47.16			57.64			
62200 SOCIAL SECURITY	3,224.67			4,195.55			
62210 SOCIAL SECURITY - CERT			4,129.49			4,362.41	
62300 TEACHER RETIREMENT CONTRI	6,021.62			7,783.99			
62310 TEACHER RETIRE - CERT			7,557.24			7,983.50	
62700 HEALTH BENEFITS	3,513.00			1,449.46			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	211.73		122.00	248.94		128.88	
2294 - MATH FACILITATOR	56,343.57		70,540.78	69,682.49	1.00	69,938.77	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	94,617.00	1.00	94,625.00	97,337.00	1.00	97,337.00	1.00
61120 CLASSIFIED	37,080.00	1.00	37,080.00	38,184.00	1.00	38,184.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,840.25			10,142.51			
62210 SOCIAL SECURITY - CERT			7,238.81			7,446.28	
62220 SOCIAL SECURITY - CLASSIF			2,836.62			2,921.08	
62300 TEACHER RETIREMENT CONTRI	18,437.54			18,972.96			
62310 TEACHER RETIRE - CERT			13,247.50			13,627.18	
62320 TEACHER RETIRE - CLASSIF			5,191.20			5,345.76	
62700 HEALTH BENEFITS	8,302.08			7,906.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	621.27		213.85	587.55		219.98	
62920 OTHER BENEFITS-CLASSIFIED			83.80			86.30	
65310 TELEPHONE	1,020.24		800.00	1,068.94		750.00	
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
2410 - OFFICE OF THE PRINCIPAL	170,784.06	2.00	170,808.06	174,997.72	2.00	175,408.86	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,513.10		6,000.00	6,376.49		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,513.10		6,000.00	6,376.49		6,000.00	

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Unit Func Obj - Description 0044 WILSON	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2611 - CUSTODIAN							
61120 CLASSIFIED	63,549.80	2.50	63,080.50	62,823.28	2.50	53,144.00	2.50
61300 OVERTIME	72.66			538.02			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,825.13			4,788.55			
62220 SOCIAL SECURITY - CLASSIF			4,825.65			4,065.51	
62300 TEACHER RETIREMENT CONTRI	8,907.23			8,870.64			
62320 TEACHER RETIRE - CLASSIF			8,831.27			7,440.16	
62700 HEALTH BENEFITS	8,221.20			8,108.28			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	312.21		927.28	278.73		781.22	
2611 - CUSTODIAN	86,741.67	2.50	87,143.74	86,193.22	2.50	74,909.93	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,295.51		5,700.00	7,789.21		6,000.00	
66210 NATURAL GAS	9,749.18		9,000.00	11,528.41		8,000.00	
66220 ELECTRICITY	37,322.01		37,000.00	26,978.03		29,000.00	
2620 - MAINTENANCE OF BUILDINGS	56,366.70		51,700.00	46,295.65		43,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	16,235.92	1.00	23,966.00	25,236.61	1.00	24,679.00	1.00
61300 OVERTIME				28.81			
62112 LIFE INSURANCE	18.70			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	52.40			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,242.05			1,932.74			
62220 SOCIAL SECURITY - CLASSIF			1,833.40			1,887.94	
62300 TEACHER RETIREMENT CONTRI	2,273.04			3,537.13			
62320 TEACHER RETIRE - CLASSIF			3,355.24			3,455.06	
62700 HEALTH BENEFITS	4,191.39			4,054.14			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	78.52			112.05			
62920 OTHER BENEFITS-CLASSIFIED	2.33		54.16	2.41		55.77	
2660 - SECURITY SERVICES	24,437.79	1.00	33,948.32	35,296.75	1.00	34,817.29	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0044 WILSON							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,879.82		640.00	3,537.07		700.00	
2790 - OTHER STUDENT TRANS SVCS	1,879.82		640.00	3,537.07		700.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,299.32		4,000.00	2,800.00		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,299.32		4,000.00	2,800.00		2,000.00	
0044 WILSON Totals	2,450,941.39	42.30	2,675,765.09	2,694,381.71	45.60	2,913,616.79	48.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	275,947.00	8.00	285,954.00	263,560.93	7.00	303,332.00	7.00
61120 CLASSIFIED	217,594.42	11.00	273,643.00	250,393.11	13.00	217,622.00	10.00
61300 OVERTIME	13.24						
62110 GROUP INSURANCE			3,093.12			3,072.72	
62112 LIFE INSURANCE	426.87			455.09			
62114 DENTAL	5,025.79			4,660.92			
62115 HOSPITAL INDEMNITY	1,089.66			1,031.24			
62116 SHORT TERM DISABILITY	1,087.30			1,053.24			
62120 GROUP INS - CLASSIFIED			5,526.96			4,299.84	
62200 SOCIAL SECURITY	36,880.86			38,044.17			
62210 SOCIAL SECURITY - CERT			21,875.49			23,204.89	
62220 SOCIAL SECURITY - CLASSIF			20,933.70			16,648.10	
62300 TEACHER RETIREMENT CONTRI	65,601.68			68,334.48			
62310 TEACHER RETIRE - CERT			40,033.56			42,466.48	
62320 TEACHER RETIRE - CLASSIF			34,813.52			26,865.72	
62700 HEALTH BENEFITS	70,291.91			65,038.67			
62710 HEALTH - CERTIFIED			30,189.60			30,189.60	
62720 HEALTH - CLASSIFIED			47,440.80			43,128.00	
62820 PUBLIC RETIREMENT - CLASS	999.00		999.00	1,034.08		1,028.96	
62910 OTHER BENEFITS-CERTIFIED	1,329.91		646.25	1,198.33		685.53	
62920 OTHER BENEFITS-CLASSIFIED	1,048.26		4,022.53	1,141.11		3,199.04	
65320 POSTAGE	218.24		150.00	148.21		100.00	
65500 PRINTING & BINDING INT	60.15		100.00	107.00			
65505 PRINTING & BINDING EXT				55.69		75.00	
65515 COPIER LEASE	898.62			1,126.89			
66100 GENERAL SUPPL & MATERIALS	7,453.95		8,590.00	10,193.09		9,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,621.07		2,050.00	1,259.15		1,105.00	
66170 SUPPLIES - FOOD(NON C/N)	121.55			69.38		100.00	
68100 DUES AND FEES				451.50		500.00	
1105 - PRESCHOOL	689,709.48	19.00	780,061.53	709,356.28	20.00	726,622.88	17.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61120 CLASSIFIED				8,205.67		21,506.00	1.00
62112 LIFE INSURANCE				9.35			
62114 DENTAL				129.47			
62115 HOSPITAL INDEMNITY				27.94			
62116 SHORT TERM DISABILITY				28.82			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				592.27			
62220 SOCIAL SECURITY - CLASSIF						1,645.21	
62300 TEACHER RETIREMENT CONTRI				1,148.78			
62320 TEACHER RETIRE - CLASSIF						3,010.84	
62700 HEALTH BENEFITS				1,978.40			
62720 HEALTH - CLASSIFIED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED				43.81		316.14	
1120 - ELEMENTARY				12,164.51		31,217.71	1.00
2134 - NURSES							
61120 CLASSIFIED	45,696.00	1.00	47,076.00	48,480.00	1.00	49,956.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,312.70			3,550.45			
62220 SOCIAL SECURITY - CLASSIF			3,601.31			3,821.63	
62300 TEACHER RETIREMENT CONTRI	6,397.44			6,787.20			
62320 TEACHER RETIRE - CLASSIF			6,590.64			6,993.84	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	220.29			220.25			
62920 OTHER BENEFITS-CLASSIFIED			106.39			112.90	
2134 - NURSES	60,256.87	1.00	62,126.10	63,396.40	1.00	65,636.13	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
61127 STIPENDS - NON CERT				444.96			
62200 SOCIAL SECURITY	76.50			109.36			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			202.29			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62700 HEALTH BENEFITS				0.25			
62920 OTHER BENEFITS-CLASSIFIED	4.00			6.94			
66100 GENERAL SUPPL & MATERIALS	82.48		243.50	92.40		193.50	
2170 - PARENTAL INVOLVEMENT	1,302.98		1,460.00	1,856.20		1,410.00	
2222 - SCHOOL LIBRARY SERVICES							
66100 GENERAL SUPPL & MATERIALS	2,640.00		2,058.00	884.06		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			300.00	1,749.08		376.00	
2222 - SCHOOL LIBRARY SERVICES	2,640.00		2,358.00	2,633.14		2,376.00	
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	93,191.00	1.00	89,581.00	92,437.00	1.00	92,437.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	6,962.22			6,904.20			
62210 SOCIAL SECURITY - CERT			6,852.95			7,071.43	
62300 TEACHER RETIREMENT CONTRI	13,046.68			12,941.27			
62310 TEACHER RETIRE - CERT			12,541.34			12,941.18	
62700 HEALTH BENEFITS	4,151.04			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	426.47		202.45	404.50		208.91	
2296 - PRE-K DIRECTOR	118,216.37	1.00	113,929.50	117,045.47	1.00	117,410.28	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61120 CLASSIFIED	37,090.03	1.00	37,080.00	38,184.00	1.00	38,184.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,648.37			2,708.57			
62220 SOCIAL SECURITY - CLASSIF			2,836.62			2,921.08	
62300 TEACHER RETIREMENT CONTRI	5,192.60			5,345.76			
62320 TEACHER RETIRE - CLASSIF			5,191.20			5,345.76	
62700 HEALTH BENEFITS	4,151.03			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	180.77			170.97			
62920 OTHER BENEFITS-CLASSIFIED	0.04		83.80			86.30	
65310 TELEPHONE	874.89		500.00	949.16		750.00	
2410 - OFFICE OF THE PRINCIPAL	50,564.45	1.00	50,431.14	51,704.72	1.00	52,026.66	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,075.83		5,000.00	6,520.65		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,075.83		5,000.00	6,520.65		5,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	39,623.74	2.00	40,944.00	37,842.07	2.00	41,153.00	2.00
61300 OVERTIME	65.82			51.00			
62112 LIFE INSURANCE	40.80			37.40			
62114 DENTAL	564.96			494.34			
62115 HOSPITAL INDEMNITY	121.92			106.68			
62116 SHORT TERM DISABILITY	125.76			110.04			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,029.38			2,877.23			
62220 SOCIAL SECURITY - CLASSIF			3,132.21			3,148.21	
62300 TEACHER RETIREMENT CONTRI	5,556.54			5,305.04			
62320 TEACHER RETIRE - CLASSIF			5,732.16			5,761.42	
62700 HEALTH BENEFITS	8,221.14			7,739.73			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	194.81		601.88	165.49		604.95	
2611 - CUSTODIAN	57,544.87	2.00	59,889.29	54,729.02	2.00	60,146.62	2.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,991.23		4,000.00	4,297.32		3,000.00	
66210 NATURAL GAS	6,243.10		6,000.00	8,602.88		5,000.00	
66220 ELECTRICITY	35,530.10		35,000.00	35,097.95		34,000.00	
2620 - MAINTENANCE OF BUILDINGS	45,764.43		45,000.00	47,998.15		42,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,838.04	1.00	21,272.00	22,031.38	1.00	22,568.00	1.00
61300 OVERTIME	111.86			80.80			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,549.95			1,427.41			
62220 SOCIAL SECURITY - CLASSIF			1,627.31			1,726.45	
62300 TEACHER RETIREMENT CONTRI	2,932.99			3,095.69			
62320 TEACHER RETIRE - CLASSIF			2,978.08			3,159.52	
62700 HEALTH BENEFITS	4,191.48			2,864.73			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	112.15			99.50			
62920 OTHER BENEFITS-CLASSIFIED	0.45		48.07	0.90		51.00	
2660 - SECURITY SERVICES	30,163.64	1.00	26,352.18	29,993.27	1.00	32,244.49	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	265.79		250.00	149.81		150.00	
2790 - OTHER STUDENT TRANS SVCS	265.79		250.00	149.81		150.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	19,437.60		13,200.00	20,048.00		15,200.00	
3120 - FOOD PREP/DISPENSING SVCS	19,437.60		13,200.00	20,048.00		15,200.00	
0045 WOODRUFF Totals	1,080,942.31	25.00	1,160,057.74	1,117,595.62	26.00	1,151,440.77	24.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0046 MABELVALE ELEMENTARY							
1105 - PRESCHOOL							
61110 CERTIFIED	57,087.12	1.00	41,145.00	42,380.00	1.00	45,355.00	1.00
61120 CLASSIFIED	19,709.12	1.00	19,092.00	19,691.92	1.00	20,258.00	1.00
61300 OVERTIME	11.31						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,440.33			4,165.10			
62210 SOCIAL SECURITY - CERT			3,147.59			3,469.66	
62220 SOCIAL SECURITY - CLASSIF			1,460.54			1,549.74	
62300 TEACHER RETIREMENT CONTRI	10,752.97			8,690.03			
62310 TEACHER RETIRE - CERT			5,760.30			6,349.70	
62320 TEACHER RETIRE - CLASSIF			2,672.88			2,836.12	
62700 HEALTH BENEFITS	8,381.53			8,260.84			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	304.25		92.99	192.51		102.50	
62920 OTHER BENEFITS-CLASSIFIED	95.05		280.65	89.41		297.79	
66100 GENERAL SUPPL & MATERIALS			1,750.00	1,846.84		1,660.00	
68100 DUES AND FEES			50.00			50.00	
1105 - PRESCHOOL	102,647.36	2.00	84,943.23	86,114.61	2.00	91,419.79	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	192,934.92	4.00	244,899.00	252,246.00	5.00	253,838.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	130.56			163.20			
62114 DENTAL	1,129.92			1,294.70			
62115 HOSPITAL INDEMNITY	243.84			279.40			
62116 SHORT TERM DISABILITY	251.52			288.20			
62200 SOCIAL SECURITY	14,115.81			19,118.57			
62210 SOCIAL SECURITY - CERT			18,734.78			19,418.61	
62300 TEACHER RETIREMENT CONTRI	27,010.83			35,314.45			
62310 TEACHER RETIRE - CERT			34,285.86			35,537.32	
62700 HEALTH BENEFITS	16,763.44			16,233.79			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	930.81		553.48	1,145.51		573.67	
1110 - KINDERGARTEN	253,511.65	4.00	317,919.12	326,083.82	5.00	328,813.60	5.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	796,231.48	16.00	856,565.00	923,120.22	18.00	958,508.00	19.00
61117 STIPENDS - CERT	2,200.00			1,275.00			
61120 CLASSIFIED	134,499.59	6.00	111,138.00	111,845.15	5.00	107,281.00	5.00
61127 STIPENDS - NON CERT	599.13		3,500.00	71.64		1,000.00	
61300 OVERTIME	245.63			19.44			
62110 GROUP INSURANCE			7,462.32			8,340.24	
62112 LIFE INSURANCE	641.92			686.46			
62114 DENTAL	5,908.54			5,896.77			
62115 HOSPITAL INDEMNITY	1,336.04			1,282.70			
62116 SHORT TERM DISABILITY	1,378.12			1,317.86			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	69,270.41			76,969.73			
62210 SOCIAL SECURITY - CERT			65,527.22			73,325.85	
62220 SOCIAL SECURITY - CLASSIF			8,502.06			8,207.01	
62300 TEACHER RETIREMENT CONTRI	130,728.79			145,086.65			
62310 TEACHER RETIRE - CERT			119,919.10			134,191.12	
62320 TEACHER RETIRE - CLASSIF			15,559.32			15,019.34	
62700 HEALTH BENEFITS	84,472.51			83,173.86			
62710 HEALTH - CERTIFIED			69,004.80			73,317.60	
62720 HEALTH - CLASSIFIED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	3,841.97		1,935.82	4,194.70		2,166.22	
62920 OTHER BENEFITS-CLASSIFIED	681.06		1,633.73	525.36		1,577.03	
63310 PROF EMP TRAIN/DEV CERT	2,173.85						
65320 POSTAGE	1,533.10		750.00	1,275.21		750.00	
65500 PRINTING & BINDING INT	144.00			273.00		200.00	
65505 PRINTING & BINDING EXT	321.65		400.00	793.63		1,000.00	
65515 COPIER LEASE	7,354.67			10,579.88			
65810 TRAVEL - CERTIFIED	600.00		600.00	114.63		2,500.00	
66100 GENERAL SUPPL & MATERIALS	28,841.93		19,819.00	32,918.48		20,109.00	
66107 ASSETS-UNDER \$1000 NO TAG	618.43		1,500.00			1,500.00	
66150 SUPPLIES-SUPPLY CENTER	5,118.40		6,000.00	6,586.62		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	418.77		400.00	790.16		1,000.00	
67330 FURNITURE & EQUIPMENT	6,423.14		1,000.00	402.34		5,000.00	
67340 TECH RELATED HARDWARE				1,364.75			
68100 DUES AND FEES	772.99		1,000.00	85.00		1,000.00	
1120 - ELEMENTARY	1,286,356.12	22.00	1,315,913.97	1,410,649.24	23.00	1,445,690.01	24.00

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1198 - OTHER REGULAR							
61120 CLASSIFIED	19,482.80	1.00	22,838.00	23,440.14	1.00	24,226.00	1.00
61300 OVERTIME	7.38			1.31			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,456.79			1,739.17			
62220 SOCIAL SECURITY - CLASSIF			1,747.11			1,853.29	
62300 TEACHER RETIREMENT CONTRI	2,728.65			3,281.82			
62320 TEACHER RETIRE - CLASSIF			3,197.32			3,391.64	
62700 HEALTH BENEFITS	4,189.40			3,951.15			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	106.98		335.72	107.34		356.12	
1198 - OTHER REGULAR	28,398.72	1.00	32,857.67	32,913.79	1.00	34,566.57	1.00
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						75,000.00	
1199 - SUBSTITUTES-INSTRUCTION						75,000.00	
1220 - RESOURCE ROOM							
61110 CERTIFIED	62,419.00	1.00	62,419.00	64,231.00	1.00	42,007.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,467.04			4,625.46			
62210 SOCIAL SECURITY - CERT			4,775.05			3,213.54	
62300 TEACHER RETIREMENT CONTRI	8,738.64			8,992.32			
62310 TEACHER RETIRE - CERT			8,738.66			5,880.98	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	300.77		141.07	291.65		94.94	
1220 - RESOURCE ROOM	80,555.89	1.00	80,825.54	82,498.93	1.00	55,948.22	1.00

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0046 MABELVALE ELEMENTARY							
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	111,267.00	2.00	92,356.00	158,453.36	2.00	107,355.00	2.00
61120 CLASSIFIED			20,882.00	21,447.88	1.00	22,158.00	1.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			118.32			
62114 DENTAL	564.96			1,035.76			
62115 HOSPITAL INDEMNITY	121.92			223.52			
62116 SHORT TERM DISABILITY	125.76			230.56			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,245.16			13,520.10			
62210 SOCIAL SECURITY - CERT			7,065.23			8,212.66	
62220 SOCIAL SECURITY - CLASSIF			1,597.47			1,695.09	
62300 TEACHER RETIREMENT CONTRI	15,577.37			25,186.28			
62310 TEACHER RETIRE - CERT			12,929.84			15,029.70	
62320 TEACHER RETIRE - CLASSIF			2,923.48			3,102.12	
62700 HEALTH BENEFITS	8,063.86			16,171.33			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	535.54		208.73	719.56		242.62	
62920 OTHER BENEFITS-CLASSIFIED	0.68		306.97	98.18		325.72	
1240 - SPECIAL CLASS 1:10	144,567.53	2.00	152,512.76	237,204.85	3.00	172,363.95	3.00
1510 - BASIC SKILLS/TUTORS							
63210 INSTRUCTION SERVICES	70,000.00		70,000.00	70,000.00			
1510 - BASIC SKILLS/TUTORS	70,000.00		70,000.00	70,000.00			
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	437.50						
61127 STIPENDS - NON CERT							
62200 SOCIAL SECURITY	33.12						
62300 TEACHER RETIREMENT CONTRI	61.25						
62700 HEALTH BENEFITS	0.19						
62920 OTHER BENEFITS-CLASSIFIED	1.75						
1511 - BEFORE/AFTER SCHOOL PROGR	533.81						
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	91.12						
62300 TEACHER RETIREMENT CONTRI	168.00						
1545 - AT-RISK	1,459.12						

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0046 MABELVALE ELEMENTARY							
1560 - READING							
61110 CERTIFIED						65,903.68	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,041.63	
62310 TEACHER RETIRE - CERT						9,226.52	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						148.94	
1560 - READING						85,072.53	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	62,419.00	1.00	79,219.40	80,835.04	1.40	64,231.00	1.00
62110 GROUP INSURANCE			614.54			438.96	
62112 LIFE INSURANCE	32.64			45.06			
62114 DENTAL	282.48			357.85			
62115 HOSPITAL INDEMNITY	60.96			77.30			
62116 SHORT TERM DISABILITY	62.88			79.69			
62200 SOCIAL SECURITY	4,755.85			6,156.35			
62210 SOCIAL SECURITY - CERT			6,060.28			4,913.67	
62300 TEACHER RETIREMENT CONTRI	8,738.64			11,316.85			
62310 TEACHER RETIRE - CERT			11,090.72			8,992.34	
62700 HEALTH BENEFITS	4,191.48			5,462.85			
62710 HEALTH - CERTIFIED			6,037.92			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	300.77		179.04	367.42		145.16	
1910 - GIFTED AND TALENTED	80,844.70	1.00	103,201.90	104,698.41	1.40	83,033.93	1.00
1915 - MUSIC							
61110 CERTIFIED	61,373.00	1.00	62,688.00	64,569.00	1.00	65,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,669.76			4,890.89			
62210 SOCIAL SECURITY - CERT			4,795.63			5,043.19	
62300 TEACHER RETIREMENT CONTRI	8,592.27			9,039.66			
62310 TEACHER RETIRE - CERT			8,776.32			9,229.36	
62700 HEALTH BENEFITS	4,190.81			3,952.16			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	295.80		141.67	293.21		148.99	
1915 - MUSIC	79,560.60	1.00	81,153.38	83,150.02	1.00	85,097.30	1.00

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1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	68,635.00	1.00	68,635.00	70,634.00	1.00		
61120 CLASSIFIED	24,975.00	1.00	24,975.00	2,081.25	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	53.04			34.34			
62114 DENTAL	564.96			282.48			
62115 HOSPITAL INDEMNITY	121.92			60.96			
62116 SHORT TERM DISABILITY	125.76			62.88			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	7,126.89			5,524.51			
62210 SOCIAL SECURITY - CERT			5,250.58				
62220 SOCIAL SECURITY - CLASSIF			1,910.59				
62300 TEACHER RETIREMENT CONTRI	13,105.41			10,180.11			
62310 TEACHER RETIRE - CERT			9,608.90				
62320 TEACHER RETIRE - CLASSIF			3,496.50				
62700 HEALTH BENEFITS	8,382.91			4,312.80			
62710 HEALTH - CERTIFIED			4,312.80				
62720 HEALTH - CLASSIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79			
62920 OTHER BENEFITS-CLASSIFIED	120.31		367.13	8.32			
1950 - ALT LEARNING ENVIRONMENT	123,542.02	2.00	123,890.10	93,502.44	2.00		
1960 - FINE ARTS							
61110 CERTIFIED	49,448.64	1.00	39,369.00	39,200.00	1.00	41,228.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,767.43			2,973.27			
62210 SOCIAL SECURITY - CERT			3,011.73			3,153.94	
62300 TEACHER RETIREMENT CONTRI	6,922.81			5,487.95			
62310 TEACHER RETIRE - CERT			5,511.66			5,771.92	
62700 HEALTH BENEFITS	4,191.48			3,889.74			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	263.18		88.97	182.31		93.18	
1960 - FINE ARTS	65,032.50	1.00	48,420.32	52,138.37	1.00	54,998.80	1.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	47,632.00	1.00	48,947.00	50,325.00	1.00	51,681.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,599.56			3,779.12			
62210 SOCIAL SECURITY - CERT			3,744.45			3,953.60	
62300 TEACHER RETIREMENT CONTRI	6,668.40			7,045.43			
62310 TEACHER RETIRE - CERT			6,852.58			7,235.34	
62700 HEALTH BENEFITS	4,191.42			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	215.12		110.62	214.88		116.80	
2120 - GUIDANCE SERVICES	62,745.46	1.00	64,406.41	65,722.93	1.00	67,738.50	1.00
2134 - NURSES							
61120 CLASSIFIED	58,020.00	1.00	58,020.00	59,748.00	1.00	59,748.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,333.35			4,448.53			
62220 SOCIAL SECURITY - CLASSIF			4,438.53			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,122.80			8,364.72			
62320 TEACHER RETIRE - CLASSIF			8,122.80			8,364.72	
62700 HEALTH BENEFITS	4,190.83			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	279.63			271.30			
62920 OTHER BENEFITS-CLASSIFIED			131.13			135.03	
2134 - NURSES	75,385.57	1.00	75,464.22	77,191.05	1.00	77,570.23	1.00

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2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	61,584.00	1.00	63,456.00	65,352.00	1.00	67,332.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,947.87			4,140.34			
62220 SOCIAL SECURITY - CLASSIF			4,854.38			5,150.90	
62300 TEACHER RETIREMENT CONTRI	8,621.76			9,149.28			
62320 TEACHER RETIRE - CLASSIF			8,883.84			9,426.48	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	296.71			296.79			
62920 OTHER BENEFITS-CLASSIFIED			143.41			152.17	
2160 - PHYSICAL AND OCCUPATIONAL	79,080.78	1.00	82,089.39	83,296.91	1.00	86,813.31	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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,221.30		1,310.00	

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0046 MABELVALE ELEMENTARY							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,044.49	1.00	64,044.49	65,903.68	1.00	72,473.43	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,541.32			5,001.81			
62210 SOCIAL SECURITY - CERT			4,899.40			5,544.22	
62300 TEACHER RETIREMENT CONTRI	8,966.15			9,226.49			
62310 TEACHER RETIRE - CERT			8,966.23			10,146.28	
62700 HEALTH BENEFITS	3,805.34			3,436.18			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	312.17		144.74	294.95		163.79	
66100 GENERAL SUPPL & MATERIALS	7,540.26		6,906.00	9,332.96		7,828.00	
66527 ASSETS UNDER \$1000 - TAG	649.92		1,500.00	1,587.04		2,000.00	
2222 - SCHOOL LIBRARY SERVICES	90,298.61	1.00	91,212.62	95,188.21	1.00	102,907.48	1.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,584.80	1.00	93,595.00	97,407.00	1.00	96,307.00	1.00
61120 CLASSIFIED	50,134.22	2.00	80,012.61	81,603.01	3.00	84,856.00	3.00
61300 OVERTIME				186.66			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	70.04			90.24			
62114 DENTAL	800.36			986.02			
62115 HOSPITAL INDEMNITY	172.72			212.79			
62116 SHORT TERM DISABILITY	167.68			219.49			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	10,574.53			13,061.89			
62210 SOCIAL SECURITY - CERT			7,160.02			7,367.49	
62220 SOCIAL SECURITY - CLASSIF			6,120.96			6,491.49	
62300 TEACHER RETIREMENT CONTRI	20,120.74			25,087.61			
62310 TEACHER RETIRE - CERT			13,103.30			13,482.98	
62320 TEACHER RETIRE - CLASSIF			11,201.77			11,879.84	
62700 HEALTH BENEFITS	11,773.41			15,064.62			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	651.28		211.52	780.19		217.65	
62920 OTHER BENEFITS-CLASSIFIED	21.17		180.82	5.98		191.77	
65310 TELEPHONE	1,326.15		1,250.00	1,147.14		1,500.00	
2410 - OFFICE OF THE PRINCIPAL	189,397.10	3.00	231,806.32	235,852.64	4.00	241,264.54	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	12,512.90		8,000.00	14,127.29		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	12,512.90		8,000.00	14,127.29		8,000.00	

Little Rock School District

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2611 - CUSTODIAN							
61120 CLASSIFIED	83,460.61	3.50	93,266.00	93,193.42	4.00	98,022.00	4.00
61300 OVERTIME				622.67			
62112 LIFE INSURANCE	57.80			78.09			
62114 DENTAL	800.36			988.68			
62115 HOSPITAL INDEMNITY	172.72			213.36			
62116 SHORT TERM DISABILITY	178.16			220.08			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,363.24			7,030.02			
62220 SOCIAL SECURITY - CLASSIF			7,134.85			7,498.68	
62300 TEACHER RETIREMENT CONTRI	11,684.50			13,134.27			
62320 TEACHER RETIRE - CLASSIF			13,057.24			13,723.08	
62700 HEALTH BENEFITS	11,609.80			15,801.27			
62720 HEALTH - CLASSIFIED			17,251.20			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	410.73		1,371.01	421.35		1,440.93	
2611 - CUSTODIAN	114,737.92	3.50	133,787.18	131,703.21	4.00	139,642.77	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	11,883.69		10,000.00	25,254.16		11,000.00	
66210 NATURAL GAS	8,816.70		10,000.00	10,650.91		9,000.00	
66220 ELECTRICITY	44,424.91		45,000.00	48,098.10		44,000.00	
2620 - MAINTENANCE OF BUILDINGS	65,125.30		65,000.00	84,003.17		64,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,413.00	1.00	21,272.00	21,672.20	1.00	22,568.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			11.77			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			288.48			144.24	
62200 SOCIAL SECURITY	1,709.39			1,657.86			
62220 SOCIAL SECURITY - CLASSIF			1,627.31			1,726.45	
62300 TEACHER RETIREMENT CONTRI	3,137.87			3,034.19			
62320 TEACHER RETIRE - CLASSIF			2,978.08			3,159.52	
62700 HEALTH BENEFITS				1,773.78			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	105.56			99.50			
62920 OTHER BENEFITS-CLASSIFIED	2.33		48.07			51.00	
2660 - SECURITY SERVICES	27,794.87	1.00	26,213.94	28,383.22	1.00	31,962.01	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0046 MABELVALE ELEMENTARY							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,781.23		2,000.00	5,773.41		3,500.00	
2790 - OTHER STUDENT TRANS SVCS	3,781.23		2,000.00	5,773.41		3,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,701.14		2,000.00	2,752.00		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,701.14		2,000.00	2,752.00		2,000.00	
0046 MABELVALE ELEMENTARY Totals	3,041,791.40	48.50	3,194,928.07	3,404,169.82	53.40	3,338,713.54	53.00

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Unit Func Obj - Description 0047 TERRY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	185,718.00	3.00	187,034.00	192,523.00	3.00	193,878.00	3.00
61120 CLASSIFIED	54,236.75	4.00	67,670.00	62,183.84	4.00	75,050.00	4.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	181.22			177.14			
62114 DENTAL	1,977.36			1,765.50			
62115 HOSPITAL INDEMNITY	426.72			381.00			
62116 SHORT TERM DISABILITY	408.72			387.76			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	16,356.73			17,534.29			
62210 SOCIAL SECURITY - CERT			14,308.10			14,831.66	
62220 SOCIAL SECURITY - CLASSIF			5,176.75			5,741.33	
62300 TEACHER RETIREMENT CONTRI	33,593.74			35,658.96			
62310 TEACHER RETIRE - CERT			26,184.76			27,142.92	
62320 TEACHER RETIRE - CLASSIF			9,473.80			10,507.00	
62700 HEALTH BENEFITS	29,658.55			26,954.96			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62720 HEALTH - CLASSIFIED			17,251.20			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	895.03		422.70	874.23		438.16	
62920 OTHER BENEFITS-CLASSIFIED	266.73		994.76	294.95		1,103.23	
66100 GENERAL SUPPL & MATERIALS	3,612.04		3,300.00	4,283.74		3,682.00	
66150 SUPPLIES-SUPPLY CENTER	2,301.28		2,000.00	1,127.62		1,200.00	
68100 DUES AND FEES			100.00			100.00	
1105 - PRESCHOOL	329,632.87	7.00	349,878.23	344,146.99	7.00	362,574.86	7.00
1110 - KINDERGARTEN							
61110 CERTIFIED	265,252.00	5.00	299,352.00	264,360.28	5.00	247,099.00	4.00
62110 GROUP INSURANCE			2,194.80			1,755.84	
62112 LIFE INSURANCE	163.20			137.36			
62114 DENTAL	1,412.40			1,094.61			
62115 HOSPITAL INDEMNITY	304.80			236.22			
62116 SHORT TERM DISABILITY	314.40			243.66			
62200 SOCIAL SECURITY	19,329.55			19,234.78			
62210 SOCIAL SECURITY - CERT			22,900.43			18,903.07	
62300 TEACHER RETIREMENT CONTRI	37,135.43			37,010.46			
62310 TEACHER RETIRE - CERT			41,909.28			34,593.86	
62700 HEALTH BENEFITS	21,273.44			16,855.25			
62710 HEALTH - CERTIFIED			21,564.00			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,278.65		676.54	1,194.92		558.45	
1110 - KINDERGARTEN	346,463.87	5.00	388,597.05	340,367.54	5.00	320,161.42	4.00

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Unit Func Obj - Description 0047 TERRY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	830,080.74	16.00	603,311.00	705,460.27	13.00	689,817.00	14.00
61117 STIPENDS - CERT	100.00						
61120 CLASSIFIED	201,556.28	9.03	180,337.74	190,243.15	8.03	181,374.68	32.12
61127 STIPENDS - NON CERT	13.90			1,903.40		1,050.00	
61300 OVERTIME	2.74			22.83			
62110 GROUP INSURANCE			5,726.88			6,145.44	
62112 LIFE INSURANCE	701.66			636.81			
62114 DENTAL	7,131.77			5,931.98			
62115 HOSPITAL INDEMNITY	1,539.06			1,280.14			
62116 SHORT TERM DISABILITY	1,587.53			1,320.46			
62120 GROUP INS - CLASSIFIED			3,426.55			3,426.55	
62200 SOCIAL SECURITY	76,714.78			67,103.38			
62210 SOCIAL SECURITY - CERT			46,153.30			52,771.00	
62220 SOCIAL SECURITY - CLASSIF			13,795.84			13,875.18	
62300 TEACHER RETIREMENT CONTRI	144,445.66			125,668.57			
62310 TEACHER RETIRE - CERT			84,463.54			96,574.38	
62320 TEACHER RETIRE - CLASSIF			25,247.28			25,392.46	
62700 HEALTH BENEFITS	93,136.35			73,484.70			
62710 HEALTH - CERTIFIED			51,753.60			51,753.60	
62720 HEALTH - CLASSIFIED			23,720.40			26,868.74	
62910 OTHER BENEFITS-CERTIFIED	3,921.88		1,363.49	3,166.57		1,558.97	
62920 OTHER BENEFITS-CLASSIFIED	976.01		2,650.96	872.36		2,666.21	
64310 REPAIRS & MAINTENANCE				384.76		200.00	
65320 POSTAGE	459.77		322.00	583.74		322.00	
65500 PRINTING & BINDING INT	476.00		450.00	107.00		100.00	
65505 PRINTING & BINDING EXT							
65515 COPIER LEASE	25,544.23			8,743.12			
65810 TRAVEL - CERTIFIED				140.50			
66100 GENERAL SUPPL & MATERIALS	23,437.81		24,149.00	40,254.00		32,336.34	
66150 SUPPLIES-SUPPLY CENTER	4,638.59		6,000.00	3,406.32		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	59.06						
67330 FURNITURE & EQUIPMENT							
68100 DUES AND FEES				240.00		250.00	
1120 - ELEMENTARY	1,416,523.82	25.03	1,072,871.58	1,230,954.06	21.03	1,189,482.55	46.12
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						60,000.00	
1199 - SUBSTITUTES-INSTRUCTION						60,000.00	

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Unit Func Obj - Description 0047 TERRY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	69,216.00	1.00	71,316.00	73,452.00	1.00	75,684.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,177.41			5,442.66			
62210 SOCIAL SECURITY - CERT			5,455.67			5,789.83	
62300 TEACHER RETIREMENT CONTRI	9,690.24			10,283.28			
62310 TEACHER RETIRE - CERT			9,984.24			10,595.76	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	333.65		161.17	333.56		171.05	
1210 - ITINERANT INSTRUCTION	89,047.74	1.00	91,668.84	93,870.00	1.00	96,992.40	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	103,301.74	2.00	100,538.00	101,605.34	2.00	106,645.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	68.00			62.56			
62114 DENTAL	612.04			494.34			
62115 HOSPITAL INDEMNITY	132.08			106.68			
62116 SHORT TERM DISABILITY	131.00			110.04			
62200 SOCIAL SECURITY	7,805.16			7,666.41			
62210 SOCIAL SECURITY - CERT			7,691.16			8,158.35	
62300 TEACHER RETIREMENT CONTRI	14,462.35			14,224.77			
62310 TEACHER RETIRE - CERT			14,075.32			14,930.30	
62700 HEALTH BENEFITS	8,549.87			7,546.43			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	493.57		227.21	463.35		241.02	
1220 - RESOURCE ROOM	135,555.81	2.00	132,035.21	132,279.92	2.00	139,478.19	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	62,159.58	4.00	101,468.00	110,141.12	5.00	109,508.00	5.00
62112 LIFE INSURANCE	61.20			111.35			
62114 DENTAL	894.52			1,400.63			
62115 HOSPITAL INDEMNITY	193.04			302.26			
62116 SHORT TERM DISABILITY	199.12			311.78			
62120 GROUP INS - CLASSIFIED			2,133.60			2,166.24	
62200 SOCIAL SECURITY	4,669.06			8,284.56			
62220 SOCIAL SECURITY - CLASSIF			7,762.31			8,377.37	
62300 TEACHER RETIREMENT CONTRI	8,702.37			15,419.74			
62320 TEACHER RETIRE - CLASSIF			14,205.52			15,331.12	
62700 HEALTH BENEFITS	3,870.52			12,214.22			
62720 HEALTH - CLASSIFIED			12,938.40			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	312.28		1,491.57	514.05		1,609.77	
1240 - SPECIAL CLASS 1:10	81,061.69	4.00	139,999.40	148,699.71	5.00	145,618.10	5.00
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			
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	91.80						
62300 TEACHER RETIREMENT CONTRI	168.01						
1545 - AT-RISK	1,459.81						

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Unit Func Obj - Description 0047 TERRY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1560 - READING							
61110 CERTIFIED						62,680.74	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,795.08	
62310 TEACHER RETIRE - CERT						8,775.30	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						141.66	
1560 - READING						81,144.54	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	67,061.32	2.00	47,362.00	48,782.00	1.00	50,137.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	38.08			32.64			
62114 DENTAL	329.56			258.94			
62115 HOSPITAL INDEMNITY	71.12			55.88			
62116 SHORT TERM DISABILITY	73.36			57.64			
62200 SOCIAL SECURITY	5,111.97			3,091.40			
62210 SOCIAL SECURITY - CERT			3,623.19			3,835.48	
62300 TEACHER RETIREMENT CONTRI	9,388.57			6,829.47			
62310 TEACHER RETIRE - CERT			6,630.68			7,019.18	
62700 HEALTH BENEFITS	5,146.72			3,953.39			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	322.01		107.04	221.51		113.31	
1910 - GIFTED AND TALENTED	87,542.71	2.00	62,474.67	63,282.87	1.00	65,856.73	1.00
1915 - MUSIC							
61110 CERTIFIED	65,483.82	1.00	50,388.00	51,899.00	1.00	53,254.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,901.28			3,970.29			
62210 SOCIAL SECURITY - CERT			3,854.68			4,073.93	
62300 TEACHER RETIREMENT CONTRI	9,167.79			7,265.83			
62310 TEACHER RETIRE - CERT			7,054.32			7,455.56	
62700 HEALTH BENEFITS	4,191.48			4,036.05			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	315.76		113.88	235.71		120.35	
1915 - MUSIC	84,499.09	1.00	66,162.64	67,811.98	1.00	69,655.60	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED	47,263.00	1.00	48,579.00	50,036.00	1.00	51,391.00	1.00
62110 GROUP INSURANCE			312.96			156.48	
62112 LIFE INSURANCE	32.64			32.64			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,615.59			3,827.81			
62210 SOCIAL SECURITY - CERT			3,716.29			3,931.41	
62300 TEACHER RETIREMENT CONTRI	6,616.78			7,005.09			
62310 TEACHER RETIRE - CERT			6,801.06			7,194.74	
62700 HEALTH BENEFITS	17.10			18.70			
62910 OTHER BENEFITS-CERTIFIED	227.81		109.79	227.30		116.14	
1960 - FINE ARTS	57,896.76	1.00	59,519.10	61,261.06	1.00	62,789.77	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	74,956.60	1.20	73,419.00	64,231.00	1.20	64,231.00	1.00
62110 GROUP INSURANCE			530.84			438.96	
62112 LIFE INSURANCE	39.12			32.64			
62114 DENTAL	338.88			258.94			
62115 HOSPITAL INDEMNITY	73.20			55.88			
62116 SHORT TERM DISABILITY	75.36			57.64			
62200 SOCIAL SECURITY	5,659.54			4,830.82			
62210 SOCIAL SECURITY - CERT			5,616.55			4,913.67	
62300 TEACHER RETIREMENT CONTRI	10,493.97			8,992.32			
62310 TEACHER RETIRE - CERT			10,278.66			8,992.34	
62700 HEALTH BENEFITS	5,029.80			3,953.40			
62710 HEALTH - CERTIFIED			5,175.36			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	361.22		165.93	291.65		145.16	
2120 - GUIDANCE SERVICES	97,027.69	1.20	95,186.34	82,704.29	1.20	83,033.93	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	58,316.00	1.00	60,020.00	61,748.00	1.00	61,748.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,571.80			4,064.99			
62220 SOCIAL SECURITY - CLASSIF			4,591.53			4,723.72	
62300 TEACHER RETIREMENT CONTRI	8,164.33			8,644.79			
62320 TEACHER RETIRE - CLASSIF			8,402.80			8,644.72	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	271.51			271.30			
62920 OTHER BENEFITS-CLASSIFIED			135.65			139.55	
2134 - NURSES	74,954.08	1.00	77,901.74	79,087.58	1.00	80,007.75	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	69,396.00	1.00	69,396.00	71,472.00	1.00	71,472.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	5,297.68			5,437.42			
62220 SOCIAL SECURITY - CLASSIF			5,308.79			5,467.61	
62300 TEACHER RETIREMENT CONTRI	9,715.44			10,006.08			
62320 TEACHER RETIRE - CLASSIF			9,715.44			10,006.08	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	334.52			324.56			
62920 OTHER BENEFITS-CLASSIFIED			156.83			161.53	
2160 - PHYSICAL AND OCCUPATIONAL	89,374.08	1.00	89,328.82	91,598.56	1.00	91,858.98	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50			187.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,221.30		1,404.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT	1,317.50		1,000.00	3,952.50		5,000.00	
62200 SOCIAL SECURITY	100.80			299.95			
62220 SOCIAL SECURITY - CLASSIF						306.00	
62300 TEACHER RETIREMENT CONTRI	184.41			553.27			
62320 TEACHER RETIRE - CLASSIF						560.00	
2191 - SPV OF STUDENTS(NON-INST)	1,602.71		1,000.00	4,805.72		5,866.00	

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Unit Func Obj - Description 0047 TERRY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	70,422.37	1.00	70,422.37	72,473.43	1.00	72,473.43	1.00
61120 CLASSIFIED	29,196.00	1.00	29,196.00	30,072.00	1.00	30,072.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,589.05			7,767.60			
62210 SOCIAL SECURITY - CERT			5,387.31			5,544.22	
62220 SOCIAL SECURITY - CLASSIF			2,233.49			2,300.51	
62300 TEACHER RETIREMENT CONTRI	13,946.59			14,356.39			
62310 TEACHER RETIRE - CERT			9,859.13			10,146.28	
62320 TEACHER RETIRE - CLASSIF			4,087.44			4,210.08	
62700 HEALTH BENEFITS	8,341.58			7,906.79			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	484.20		159.15	460.93		163.79	
62920 OTHER BENEFITS-CLASSIFIED			65.98			67.96	
66100 GENERAL SUPPL & MATERIALS	1,699.58		2,000.00	2,296.28		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	193.80		200.00	219.98		200.00	
66420 LIBRARY BOOKS	6,393.26		6,000.00	5,736.93		5,568.00	
66430 PERIODICALS				19.95		40.00	
66510 SOFTWARE			80.00			40.00	
2222 - SCHOOL LIBRARY SERVICES	139,132.11	2.00	139,182.15	142,108.24	2.00	142,317.55	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,188.20	1.00	19,675.00	20,464.70	1.00	20,882.00	1.00
61300 OVERTIME				24.82			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,444.80			1,517.78			
62220 SOCIAL SECURITY - CLASSIF			1,505.14			1,597.47	
62300 TEACHER RETIREMENT CONTRI	2,686.40			2,868.48			
62320 TEACHER RETIRE - CLASSIF			2,754.50			2,923.48	
62700 HEALTH BENEFITS	4,187.29			3,951.16			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	0.38		289.22	1.11		306.97	
2230 - INSTR-RELATED TECHNOLOGY	27,933.79	1.00	28,963.38	29,220.91	1.00	30,449.44	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,656.00	1.00	93,576.00	96,288.00	1.00	96,288.00	1.00
61120 CLASSIFIED	65,862.00	2.00	29,196.00	29,335.63	1.00	30,984.00	1.00
61300 OVERTIME				61.32			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			53.04			
62114 DENTAL	847.44			517.88			
62115 HOSPITAL INDEMNITY	182.88			111.76			
62116 SHORT TERM DISABILITY	188.64			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	11,961.32			9,463.06			
62210 SOCIAL SECURITY - CERT			7,158.56			7,366.03	
62220 SOCIAL SECURITY - CLASSIF			2,233.49			2,370.28	
62300 TEACHER RETIREMENT CONTRI	22,332.61			17,595.88			
62310 TEACHER RETIRE - CERT			13,100.64			13,480.32	
62320 TEACHER RETIRE - CLASSIF			4,087.44			4,337.76	
62700 HEALTH BENEFITS	12,453.12			7,905.68			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	759.35		211.48	550.96		217.61	
62920 OTHER BENEFITS-CLASSIFIED	2.04		65.98			70.02	
65310 TELEPHONE	1,373.86		1,279.00	1,385.55		1,279.00	
66100 GENERAL SUPPL & MATERIALS	1,325.00			232.18			
2410 - OFFICE OF THE PRINCIPAL	211,017.70	3.00	160,399.87	163,616.22	2.00	165,884.30	2.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED							0.50
62110 GROUP INSURANCE						203.16	
62710 HEALTH - CERTIFIED						2,156.40	
2411 - ASSISTANT PRINCIPAL						2,359.56	0.50
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,803.20		8,000.00	9,314.75		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,803.20		8,000.00	9,314.75		5,000.00	

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Unit Func Obj - Description 0047 TERRY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2611 - CUSTODIAN							
61120 CLASSIFIED	86,927.31	5.00	104,748.00	90,264.68	5.00	91,583.00	4.00
62112 LIFE INSURANCE	78.20			77.35			
62114 DENTAL	1,082.84			976.91			
62115 HOSPITAL INDEMNITY	233.68			210.82			
62116 SHORT TERM DISABILITY	241.04			217.46			
62120 GROUP INS - CLASSIFIED			2,133.60			1,706.88	
62200 SOCIAL SECURITY	6,515.60			6,701.50			
62220 SOCIAL SECURITY - CLASSIF			8,013.22			7,006.09	
62300 TEACHER RETIREMENT CONTRI	12,169.77			12,637.02			
62320 TEACHER RETIRE - CLASSIF			14,664.72			12,821.62	
62700 HEALTH BENEFITS	13,440.03			15,250.12			
62720 HEALTH - CLASSIFIED			21,564.00			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	430.99		1,539.80	398.80		1,346.27	
2611 - CUSTODIAN	121,119.46	5.00	152,663.34	126,734.66	5.00	131,715.06	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	13,248.02		13,000.00	11,978.45		12,000.00	
66210 NATURAL GAS	7,026.50		7,000.00	10,022.12		6,000.00	
66220 ELECTRICITY	63,393.57		63,000.00	59,160.29		62,000.00	
2620 - MAINTENANCE OF BUILDINGS	83,668.09		83,000.00	81,160.86		80,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	27,579.74	1.00	40,361.00	35,664.27	2.00	18,870.00	2.00
61300 OVERTIME	2,878.17			69.80			
62112 LIFE INSURANCE	27.20			39.10			
62114 DENTAL	376.64			494.34			
62115 HOSPITAL INDEMNITY	81.28			106.68			
62116 SHORT TERM DISABILITY	83.84			110.04			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	2,277.75			2,655.06			
62220 SOCIAL SECURITY - CLASSIF			3,087.62			1,443.56	
62300 TEACHER RETIREMENT CONTRI	4,264.23			5,002.81			
62320 TEACHER RETIRE - CLASSIF			5,650.54			2,641.80	
62700 HEALTH BENEFITS	4,190.63			6,350.14			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	132.19			157.84			
62920 OTHER BENEFITS-CLASSIFIED	20.12		91.22	3.95		42.65	
2660 - SECURITY SERVICES	41,911.79	1.00	54,356.62	50,654.03	2.00	27,737.53	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,894.32		1,000.00	2,894.09		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	1,894.32		1,000.00	2,894.09		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,283.60		6,000.00	8,496.00		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	8,283.60		6,000.00	8,496.00		6,000.00	
0047 TERRY Totals	3,539,627.29	63.23	3,261,498.98	3,366,975.73	59.23	3,448,388.26	83.62

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	112,313.00	2.00	178,948.00	184,256.00	3.00	186,966.00	3.00
61120 CLASSIFIED	33,952.80	2.00	76,271.00	78,578.01	4.00	80,156.00	4.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	102.68			182.92			
62114 DENTAL	1,082.84			1,836.12			
62115 HOSPITAL INDEMNITY	233.68			396.24			
62116 SHORT TERM DISABILITY	235.80			408.72			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	10,924.91			19,435.38			
62210 SOCIAL SECURITY - CERT			13,689.52			14,302.90	
62220 SOCIAL SECURITY - CLASSIF			5,834.74			6,131.94	
62300 TEACHER RETIREMENT CONTRI	20,477.19			36,797.00			
62310 TEACHER RETIRE - CERT			25,052.72			26,175.24	
62320 TEACHER RETIRE - CLASSIF			10,677.94			11,221.84	
62700 HEALTH BENEFITS	16,362.93			24,433.41			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	541.31		404.42	836.77		422.54	
62920 OTHER BENEFITS-CLASSIFIED	168.98		1,121.18	356.74		1,178.30	
66100 GENERAL SUPPL & MATERIALS	3,156.33		5,000.00	2,816.33		3,900.00	
66150 SUPPLIES-SUPPLY CENTER	156.65		490.00			500.00	
68100 DUES AND FEES	351.00			553.00		1,000.00	
1105 - PRESCHOOL	200,060.10	4.00	346,390.08	350,886.64	7.00	360,855.32	7.00
1110 - KINDERGARTEN							
61110 CERTIFIED	225,823.00	5.00	231,085.00	237,868.00	5.00	230,158.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	163.20			163.20			
62114 DENTAL	1,412.40			1,294.70			
62115 HOSPITAL INDEMNITY	304.80			279.40			
62116 SHORT TERM DISABILITY	314.40			288.20			
62200 SOCIAL SECURITY	16,856.51			17,707.26			
62210 SOCIAL SECURITY - CERT			17,678.00			17,607.08	
62300 TEACHER RETIREMENT CONTRI	31,615.24			33,301.42			
62310 TEACHER RETIRE - CERT			32,351.90			32,222.12	
62700 HEALTH BENEFITS	16,764.89			16,216.01			
62710 HEALTH - CERTIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,073.89		522.25	1,066.67		520.16	
1110 - KINDERGARTEN	294,328.33	5.00	301,083.15	308,184.86	5.00	299,953.36	5.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	1,111,591.87	21.00	1,025,084.00	1,046,691.71	20.00	1,068,660.00	20.00
61117 STIPENDS - CERT	1,012.50			442.47			
61120 CLASSIFIED	264,173.26	13.70	237,873.70	240,991.41	10.70	243,659.20	10.70
61300 OVERTIME	215.16						
62110 GROUP INSURANCE			8,779.20			8,496.72	
62112 LIFE INSURANCE	930.41			864.45			
62114 DENTAL	9,324.29			7,775.35			
62115 HOSPITAL INDEMNITY	2,012.14			1,713.44			
62116 SHORT TERM DISABILITY	2,075.66			1,767.54			
62120 GROUP INS - CLASSIFIED			4,598.55			4,565.91	
62200 SOCIAL SECURITY	100,290.54			93,722.91			
62210 SOCIAL SECURITY - CERT			78,418.94			81,752.48	
62220 SOCIAL SECURITY - CLASSIF			18,197.35			18,639.95	
62300 TEACHER RETIREMENT CONTRI	192,779.91			179,801.01			
62310 TEACHER RETIRE - CERT			143,511.76			149,612.40	
62320 TEACHER RETIRE - CLASSIF			33,302.32			34,112.29	
62700 HEALTH BENEFITS	123,135.54			113,339.67			
62710 HEALTH - CERTIFIED			81,943.20			86,256.00	
62720 HEALTH - CLASSIFIED			37,521.36			37,521.36	
62910 OTHER BENEFITS-CERTIFIED	5,137.81		2,316.69	4,457.66		2,415.15	
62920 OTHER BENEFITS-CLASSIFIED	1,168.16		3,496.74	1,017.44		3,581.78	
63310 PROF EMP TRAIN/DEV CERT			1,000.00			1,000.00	
63410 PUPIL SERVICES	106.33		200.00	268.00		300.00	
64310 REPAIRS & MAINTENANCE	130.20		200.00	305.20		300.00	
65320 POSTAGE	872.86		500.00	827.63		500.00	
65400 ADVERTISING	1,791.30		500.00	121.25		300.00	
65500 PRINTING & BINDING INT	57.00		250.00	289.00		250.00	
65515 COPIER LEASE	11,176.60			14,051.09			
65810 TRAVEL - CERTIFIED			500.00			500.00	
66100 GENERAL SUPPL & MATERIALS	14,377.23		17,904.00	15,542.19		23,304.00	
66107 ASSETS-UNDER \$1000 NO TAG	8,345.89		300.00	896.73		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	17,113.37		10,000.00	23,784.88		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	961.28		1,000.00	2,017.33		2,000.00	
66300 FOOD			500.00			500.00	
66430 PERIODICALS	1,164.90		1,000.00			500.00	
66527 ASSETS UNDER \$1000 - TAG	1,736.00		1,000.00			500.00	
67340 TECH RELATED HARDWARE			9,800.00			9,350.00	
68100 DUES AND FEES	100.00		200.00	422.65		400.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0048 FULBRIGHT							
1120 - ELEMENTARY	1,871,780.21	34.70	1,719,897.81	1,751,111.01	30.70	1,784,977.24	30.70
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						80,000.00	
1199 - SUBSTITUTES-INSTRUCTION						80,000.00	
1220 - RESOURCE ROOM							
61110 CERTIFIED	121,523.00	2.00	122,838.00	126,462.00	2.00	128,462.00	2.00
61120 CLASSIFIED	21,284.18	2.00	40,820.00	42,072.04	2.00	43,304.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	91.86			109.48			
62114 DENTAL	942.45			1,059.30			
62115 HOSPITAL INDEMNITY	203.38			228.60			
62116 SHORT TERM DISABILITY	199.31			230.56			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,014.52			12,056.78			
62210 SOCIAL SECURITY - CERT			9,397.10			9,827.34	
62220 SOCIAL SECURITY - CLASSIF			3,122.73			3,312.76	
62300 TEACHER RETIREMENT CONTRI	19,992.99			23,594.68			
62310 TEACHER RETIRE - CERT			17,197.32			17,984.68	
62320 TEACHER RETIRE - CLASSIF			5,714.80			6,062.56	
62700 HEALTH BENEFITS	10,560.62			16,970.16			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	585.62		277.62	574.26		290.32	
62920 OTHER BENEFITS-CLASSIFIED	100.59		600.06	191.07		636.57	
1220 - RESOURCE ROOM	185,498.52	4.00	218,950.19	223,548.93	4.00	228,862.79	4.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	51,210.00	1.00	129,054.00	132,865.00	2.00	134,865.00	2.00
61120 CLASSIFIED	14,889.71		63,742.00	84,747.07	3.00	82,398.00	4.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	46.18			140.93			
62114 DENTAL	469.95			1,282.93			
62115 HOSPITAL INDEMNITY	101.42			317.50			
62116 SHORT TERM DISABILITY	104.61			327.50			
62120 GROUP INS - CLASSIFIED			1,280.16			1,457.04	
62200 SOCIAL SECURITY	5,013.01			16,381.38			
62210 SOCIAL SECURITY - CERT			9,872.63			10,317.17	
62220 SOCIAL SECURITY - CLASSIF			4,876.27			6,303.45	
62300 TEACHER RETIREMENT CONTRI	9,254.07			30,465.62			
62310 TEACHER RETIRE - CERT			18,067.56			18,881.10	
62320 TEACHER RETIRE - CLASSIF			8,923.88			11,535.72	
62700 HEALTH BENEFITS	6,957.06			17,544.05			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFIED			11,391.18			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	246.87		291.67	603.40		304.79	
62920 OTHER BENEFITS-CLASSIFIED	63.92		937.00	335.71		1,211.25	
1240 - SPECIAL CLASS 1:10	88,356.80	1.00	257,939.87	285,011.09	5.00	289,715.44	6.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	18,775.00			14,550.00			
61127 STIPENDS - NON CERT	570.91			1,206.44			
61300 OVERTIME	114.47			110.93			
62200 SOCIAL SECURITY	1,466.23			1,199.40			
62300 TEACHER RETIREMENT CONTRI	2,640.47			2,221.44			
62700 HEALTH BENEFITS	6.05			5.35			
62910 OTHER BENEFITS-CERTIFIED	39.86						
62920 OTHER BENEFITS-CLASSIFIED	41.60			73.43			
66100 GENERAL SUPPL & MATERIALS	924.01			28.57			
66150 SUPPLIES-SUPPLY CENTER				777.73			
66170 SUPPLIES - FOOD(NON C/N)	1,092.00			900.00			
1511 - BEFORE/AFTER SCHOOL PROGR	25,670.60			21,073.29			

Little Rock School District

DEPARTMENT BUDGET

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	91.43						
62300 TEACHER RETIREMENT CONTRI	168.01						
1545 - AT-RISK	1,459.44						
1560 - READING							
61110 CERTIFIED						68,903.68	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,271.13	
62310 TEACHER RETIRE - CERT						9,646.52	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						155.72	
1560 - READING						88,728.81	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	134,022.00	2.00	108,005.00	109,359.06	2.00	112,540.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			63.92			
62114 DENTAL	564.96			506.11			
62115 HOSPITAL INDEMNITY	121.92			109.22			
62116 SHORT TERM DISABILITY	125.76			112.66			
62200 SOCIAL SECURITY	10,086.88			8,049.18			
62210 SOCIAL SECURITY - CERT			8,262.38			8,609.31	
62300 TEACHER RETIREMENT CONTRI	18,763.20			15,310.26			
62310 TEACHER RETIRE - CERT			15,120.70			15,755.60	
62700 HEALTH BENEFITS	8,382.61			6,815.00			
62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	631.52		244.09	497.73		254.34	
1910 - GIFTED AND TALENTED	172,764.13	2.00	136,822.89	140,823.14	2.00	146,662.77	2.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1915 - MUSIC							
61110 CERTIFIED	72,269.40	1.00	41,047.20	42,278.40	1.20	43,090.80	1.20
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	36.42			39.12			
62114 DENTAL	315.38			310.64			
62115 HOSPITAL INDEMNITY	68.10			67.10			
62116 SHORT TERM DISABILITY	70.16			69.08			
62200 SOCIAL SECURITY	5,475.98			3,203.47			
62210 SOCIAL SECURITY - CERT			3,140.11			3,296.45	
62300 TEACHER RETIREMENT CONTRI	10,117.64			5,919.05			
62310 TEACHER RETIRE - CERT			5,746.61			6,032.71	
62700 HEALTH BENEFITS	4,689.10			4,743.82			
62710 HEALTH - CERTIFIED			862.56			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	349.11		92.77	192.02		97.38	
1915 - MUSIC	93,391.29	1.00	51,416.01	56,822.70	1.20	58,219.46	1.20
1960 - FINE ARTS							
61110 CERTIFIED	42,099.00	1.00	54,681.80	55,965.33	1.20	60,664.80	1.20
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	32.64			38.85			
62114 DENTAL	282.48			308.29			
62115 HOSPITAL INDEMNITY	60.96			66.59			
62116 SHORT TERM DISABILITY	62.88			68.56			
62200 SOCIAL SECURITY	3,194.61			4,244.49			
62210 SOCIAL SECURITY - CERT			4,183.16			4,640.86	
62300 TEACHER RETIREMENT CONTRI	5,893.91			7,835.02			
62310 TEACHER RETIRE - CERT			7,655.45			8,493.07	
62700 HEALTH BENEFITS	4,191.48			4,707.70			
62710 HEALTH - CERTIFIED			5,175.36			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	202.98		123.58	253.82		137.10	
1960 - FINE ARTS	56,020.94	1.00	72,346.11	73,488.65	1.20	79,637.95	1.20

Little Rock School District

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	110,115.92	1.60	110,116.00	98,799.11	1.60	106,936.40	1.60
62110 GROUP INSURANCE			702.34			702.34	
62112 LIFE INSURANCE	52.32			48.72			
62114 DENTAL	451.92			383.62			
62115 HOSPITAL INDEMNITY	97.44			82.78			
62116 SHORT TERM DISABILITY	100.56			85.40			
62200 SOCIAL SECURITY	8,300.24			7,419.94			
62210 SOCIAL SECURITY - CERT			8,423.88			8,180.63	
62300 TEACHER RETIREMENT CONTRI	15,416.14			13,831.81			
62310 TEACHER RETIRE - CERT			15,416.24			14,971.10	
62700 HEALTH BENEFITS	6,706.09			5,500.09			
62710 HEALTH - CERTIFIED			6,900.48			6,900.48	
62910 OTHER BENEFITS-CERTIFIED	529.25		248.87	444.45		241.67	
2120 - GUIDANCE SERVICES	141,769.88	1.60	141,807.81	126,595.92	1.60	137,932.62	1.60
2134 - NURSES							
61120 CLASSIFIED	40,548.00	1.00	41,784.00	43,032.00	1.00	44,328.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			312.96			156.48	
62200 SOCIAL SECURITY	3,101.97			3,266.37			
62220 SOCIAL SECURITY - CLASSIF			3,196.48			3,391.09	
62300 TEACHER RETIREMENT CONTRI	5,676.72			6,024.48			
62320 TEACHER RETIRE - CLASSIF			5,849.76			6,205.92	
62700 HEALTH BENEFITS	4,192.08			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	195.45			195.43			
62920 OTHER BENEFITS-CLASSIFIED			94.43			100.18	
2134 - NURSES	53,870.70	1.00	55,550.43	56,617.84	1.00	58,494.47	1.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	67,356.00	1.00	69,396.00	71,472.00	1.00	71,472.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,146.07			4,712.98			
62220 SOCIAL SECURITY - CLASSIF			5,308.79			5,467.61	
62300 TEACHER RETIREMENT CONTRI	9,429.84			10,006.08			
62320 TEACHER RETIRE - CLASSIF			9,715.44			10,006.08	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	324.67			324.56			
62920 OTHER BENEFITS-CLASSIFIED			156.83			161.53	
2160 - PHYSICAL AND OCCUPATIONAL	85,887.02	1.00	89,328.82	90,874.12	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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50	93.28		93.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,314.58		1,310.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT	2,916.17						
2213 - INSTRUCTIONAL STAFF TRAIN	2,916.17						

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	8,114.65	0.10	8,114.66	8,350.99	0.10	8,351.00	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.36			3.36			
62114 DENTAL	28.32			25.96			
62115 HOSPITAL INDEMNITY	6.00			5.50			
62116 SHORT TERM DISABILITY	6.24			5.72			
62200 SOCIAL SECURITY	618.64			633.67			
62210 SOCIAL SECURITY - CERT			620.77			638.85	
62300 TEACHER RETIREMENT CONTRI	1,136.15			1,169.18			
62310 TEACHER RETIRE - CERT			1,136.05			1,169.14	
62700 HEALTH BENEFITS	415.28			395.55			
62710 HEALTH - CERTIFIED			431.28			431.28	
62910 OTHER BENEFITS-CERTIFIED	39.50		18.34	37.34		18.87	
2214 - INSTRUCTIONAL STAFF ADVIS	10,368.14	0.10	10,365.00	10,627.27	0.10	10,653.04	0.10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,044.49	1.00	64,044.49	65,903.68	1.00	65,903.68	1.00
61120 CLASSIFIED	14,489.01	0.60	15,091.20	15,544.80	0.60	16,012.80	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	451.92			414.26			
62115 HOSPITAL INDEMNITY	97.44			89.32			
62116 SHORT TERM DISABILITY	100.56			92.18			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	5,907.04			6,133.54			
62210 SOCIAL SECURITY - CERT			4,899.40			5,041.63	
62220 SOCIAL SECURITY - CLASSIF			1,154.48			1,224.98	
62300 TEACHER RETIREMENT CONTRI	10,994.66			11,402.75			
62310 TEACHER RETIRE - CERT			8,966.23			9,226.52	
62320 TEACHER RETIRE - CLASSIF			2,112.77			2,241.79	
62700 HEALTH BENEFITS	4,151.04			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	382.73		144.74	365.52		148.94	
62920 OTHER BENEFITS-CLASSIFIED			34.11			36.19	
66100 GENERAL SUPPL & MATERIALS	4,489.18		7,000.00	2,155.28		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			1,000.00	
66420 LIBRARY BOOKS	6,281.13		2,000.00	10,022.20		5,000.00	
66430 PERIODICALS	170.00		962.00			250.00	
2222 - SCHOOL LIBRARY SERVICES	111,604.08	1.60	112,417.22	116,121.81	1.60	116,094.33	1.60

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	23,556.84	1.00	24,240.00	24,976.00	1.00	25,724.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,794.98			1,903.93			
62220 SOCIAL SECURITY - CLASSIF			1,854.36			1,967.89	
62300 TEACHER RETIREMENT CONTRI	3,298.10			3,496.71			
62320 TEACHER RETIRE - CLASSIF			3,393.60			3,601.36	
62700 HEALTH BENEFITS	4,190.00			3,952.64			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	113.50		356.33	113.41		378.14	
2230 - INSTR-RELATED TECHNOLOGY	33,380.14	1.00	34,583.81	34,835.55	1.00	36,410.91	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	65,669.99	1.00	65,669.99	67,494.82	1.00	67,576.36	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	306.02			258.94			
62115 HOSPITAL INDEMNITY	66.04			55.88			
62116 SHORT TERM DISABILITY	68.12			57.64			
62200 SOCIAL SECURITY	4,975.41			5,089.18			
62210 SOCIAL SECURITY - CERT			5,023.75			5,169.59	
62300 TEACHER RETIREMENT CONTRI	9,193.88			9,449.37			
62310 TEACHER RETIRE - CERT			9,193.80			9,460.69	
62700 HEALTH BENEFITS	4,469.70			3,953.16			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	320.18		148.41	302.54		152.72	
2294 - MATH FACILITATOR	85,101.98	1.00	84,787.71	86,694.17	1.00	87,111.12	1.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,024.00	1.00	88,684.00	91,252.00	1.00	93,904.00	1.00
61120 CLASSIFIED	61,628.00	2.00	63,488.00	65,372.00	2.00	67,340.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,699.33			11,252.10			
62210 SOCIAL SECURITY - CERT			6,784.33			7,183.66	
62220 SOCIAL SECURITY - CLASSIF			4,856.84			5,151.51	
62300 TEACHER RETIREMENT CONTRI	20,671.54			21,927.22			
62310 TEACHER RETIRE - CERT			12,415.76			13,146.56	
62320 TEACHER RETIRE - CLASSIF			8,888.32			9,427.60	
62700 HEALTH BENEFITS	12,451.15			11,858.14			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	699.39		200.43	682.62		212.22	
62920 OTHER BENEFITS-CLASSIFIED			143.48			152.19	
65310 TELEPHONE	892.98		1,000.00	1,025.00		1,000.00	
66100 GENERAL SUPPL & MATERIALS				257.68		500.00	
2410 - OFFICE OF THE PRINCIPAL	194,358.79	3.00	200,691.96	204,817.58	3.00	212,248.54	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	57,123.24	1.00	61,481.00	63,317.00	1.00	65,237.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			258.94			
62115 HOSPITAL INDEMNITY	55.88			55.88			
62116 SHORT TERM DISABILITY	57.64			57.64			
62200 SOCIAL SECURITY	4,369.97			4,839.30			
62210 SOCIAL SECURITY - CERT			4,703.30			4,990.63	
62300 TEACHER RETIREMENT CONTRI	7,997.30			8,864.39			
62310 TEACHER RETIRE - CERT			8,607.34			9,133.18	
62700 HEALTH BENEFITS	3,832.08			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	278.09		138.95	282.67		147.44	
2411 - ASSISTANT PRINCIPAL	74,003.06	1.00	79,682.35	81,661.86	1.00	84,260.01	1.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,073.90		8,000.00	9,480.83		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	9,073.90		8,000.00	9,480.83		8,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	72,113.18	4.00	87,166.00	82,095.42	4.00	57,273.00	4.00
61300 OVERTIME	2,065.57			838.75			
62112 LIFE INSURANCE	72.14			76.23			
62114 DENTAL	998.88			961.43			
62115 HOSPITAL INDEMNITY	215.56			207.48			
62116 SHORT TERM DISABILITY	217.11			214.01			
62120 GROUP INS - CLASSIFIED			1,739.52			1,280.16	
62200 SOCIAL SECURITY	5,575.28			6,219.28			
62220 SOCIAL SECURITY - CLASSIF			6,668.19			4,381.38	
62300 TEACHER RETIREMENT CONTRI	10,385.01			11,610.76			
62320 TEACHER RETIRE - CLASSIF			12,203.24			8,018.22	
62700 HEALTH BENEFITS	14,206.07			9,256.54			
62720 HEALTH - CLASSIFIED			12,938.40			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	380.35		1,281.35	368.01		841.92	
2611 - CUSTODIAN	106,229.15	4.00	121,996.70	111,847.91	4.00	80,420.28	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	12,596.05		12,000.00	13,307.38		11,000.00	
66210 NATURAL GAS	6,185.40		6,000.00	8,277.78		5,000.00	
66220 ELECTRICITY	73,872.88		70,000.00	74,263.74		71,000.00	
2620 - MAINTENANCE OF BUILDINGS	92,654.33		88,000.00	95,848.90		87,000.00	

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,768.48	1.00	46,966.00	38,831.78	2.00	43,549.00	2.00
62112 LIFE INSURANCE	20.40			36.55			
62114 DENTAL	282.48			270.71			
62115 HOSPITAL INDEMNITY	60.96			99.06			
62116 SHORT TERM DISABILITY	62.88			102.18			
62120 GROUP INS - CLASSIFIED			886.08			570.96	
62200 SOCIAL SECURITY	1,756.60			2,898.40			
62220 SOCIAL SECURITY - CLASSIF			3,592.90			3,331.50	
62300 TEACHER RETIREMENT CONTRI	3,327.54			5,436.43			
62320 TEACHER RETIRE - CLASSIF			6,575.24			6,096.86	
62700 HEALTH BENEFITS	4,191.37			4,068.92			
62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	115.42			179.33			
62920 OTHER BENEFITS-CLASSIFIED			106.14			98.42	
2660 - SECURITY SERVICES	33,586.13	1.00	66,751.96	51,923.36	2.00	57,959.54	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	693.00		1,000.00	950.65		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	693.00		1,000.00	950.65		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	6,645.60		4,000.00	8,544.00		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	6,645.60		4,000.00	8,544.00		6,000.00	
0048 FULBRIGHT Totals	4,032,692.93	69.00	4,205,119.88	4,299,706.66	73.40	4,494,366.98	75.40

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September 25, 2014

Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0049	ROBERTS	ELEMENTARY							
	1105	- PRESCHOOL							
	61110	CERTIFIED	201,221.00	4.00					
	61120	CLASSIFIED	83,255.78	5.00		2,740.32			
	62110	GROUP INSURANCE							
	62112	LIFE INSURANCE	230.01			3.40			
	62114	DENTAL	2,483.47			47.08			
	62115	HOSPITAL INDEMNITY	535.94			10.16			
	62116	SHORT TERM DISABILITY	542.34			10.48			
	62120	GROUP INS - CLASSIFIED							
	62200	SOCIAL SECURITY	21,345.80			209.61			
	62210	SOCIAL SECURITY - CERT							
	62220	SOCIAL SECURITY - CLASSIF							
	62300	TEACHER RETIREMENT CONTRI	39,826.83			383.64			
	62310	TEACHER RETIRE - CERT							
	62320	TEACHER RETIRE - CLASSIF							
	62700	HEALTH BENEFITS	28,839.31			718.77			
	62710	HEALTH - CERTIFIED							
	62720	HEALTH - CLASSIFIED							
	62910	OTHER BENEFITS-CERTIFIED	969.99						
	62920	OTHER BENEFITS-CLASSIFIED	404.27			10.97			
	66100	GENERAL SUPPL & MATERIALS	5,414.14						
	66150	SUPPLIES-SUPPLY CENTER	1,037.23						
	66170	SUPPLIES - FOOD(NON C/N)	172.13						
	68100	DUES AND FEES	640.00						
	1105	- PRESCHOOL	386,918.24	9.00		4,134.43			

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1110 - KINDERGARTEN							
61110 CERTIFIED	398,764.82	8.00	454,245.00	467,570.00	9.00	442,401.00	8.00
62110 GROUP INSURANCE			3,950.64			3,511.68	
62112 LIFE INSURANCE	261.12			293.76			
62114 DENTAL	2,259.84			2,330.46			
62115 HOSPITAL INDEMNITY	487.68			502.92			
62116 SHORT TERM DISABILITY	503.04			518.76			
62200 SOCIAL SECURITY	29,313.14			34,545.13			
62210 SOCIAL SECURITY - CERT			34,749.74			33,843.68	
62300 TEACHER RETIREMENT CONTRI	55,827.17			65,459.94			
62310 TEACHER RETIRE - CERT			63,594.30			61,936.14	
62700 HEALTH BENEFITS	27,265.01			26,793.61			
62710 HEALTH - CERTIFIED			30,189.60			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	1,893.20		1,026.60	2,096.08		999.82	
1110 - KINDERGARTEN	516,575.02	8.00	587,755.88	600,110.66	9.00	568,569.12	8.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	1,530,274.28	29.93	1,619,560.85	1,671,272.20	32.93	1,768,397.38	32.93
61120 CLASSIFIED	109,506.06	7.00	127,400.00	114,137.12	8.00	132,230.00	7.00
61300 OVERTIME	67.50						
61510 CERTIFIED - BONUS				14,000.00			
61520 CLASSIFIED - BONUS				6,200.00			
62110 GROUP INSURANCE			14,454.96			14,172.48	
62112 LIFE INSURANCE	1,105.94			1,196.95			
62114 DENTAL	10,148.05			10,044.65			
62115 HOSPITAL INDEMNITY	2,210.38			2,177.90			
62116 SHORT TERM DISABILITY	2,269.41			2,246.40			
62120 GROUP INS - CLASSIFIED			3,446.40			2,560.32	
62200 SOCIAL SECURITY	120,939.34			133,785.50			
62210 SOCIAL SECURITY - CERT			123,896.42			135,282.41	
62220 SOCIAL SECURITY - CLASSIF			9,746.10			10,115.61	
62300 TEACHER RETIREMENT CONTRI	229,579.29			252,785.99			
62310 TEACHER RETIRE - CERT			226,738.52			247,575.63	
62320 TEACHER RETIRE - CLASSIF			17,836.00			18,512.20	
62700 HEALTH BENEFITS	144,487.98			137,897.93			
62710 HEALTH - CERTIFIED			120,456.50			120,456.50	
62720 HEALTH - CLASSIFIED			30,189.60			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	7,067.67		3,660.18	7,486.04		3,996.62	
62920 OTHER BENEFITS-CLASSIFIED	754.70		1,872.77	624.20		1,943.77	
63310 PROF EMP TRAIN/DEV CERT	3,979.50		5,000.00			2,500.00	
64310 REPAIRS & MAINTENANCE	914.56		2,000.00	59.95		2,000.00	
65320 POSTAGE	734.88		300.00	1,712.96		500.00	
65500 PRINTING & BINDING INT	223.00		250.00	136.00		200.00	
65505 PRINTING & BINDING EXT	1,896.46		2,000.00	1,786.94		1,000.00	
65515 COPIER LEASE	18,139.99			20,953.76			
65810 TRAVEL - CERTIFIED	481.21		1,000.00	2,549.71		3,000.00	
66100 GENERAL SUPPL & MATERIALS	35,694.64		38,015.00	54,259.42		39,592.00	
66150 SUPPLIES-SUPPLY CENTER	7,920.88		6,000.00	10,042.11		6,500.00	
66170 SUPPLIES - FOOD(NON C/N)				935.81		500.00	
66510 SOFTWARE	1,670.90		5,000.00	1,425.00		2,500.00	
66527 ASSETS UNDER \$1000 - TAG	12,108.60		10,000.00	57,492.53		5,500.00	
67330 FURNITURE & EQUIPMENT				1,871.41		2,000.00	
67340 TECH RELATED HARDWARE	4,285.72		5,000.00			5,000.00	
68100 DUES AND FEES	156.00		300.00			1,000.00	
1120 - ELEMENTARY	2,246,616.94	36.93	2,374,123.30	2,507,080.48	40.93	2,548,598.92	39.93

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0049 ROBERTS ELEMENTARY							
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	
1199 - SUBSTITUTES-INSTRUCTION						10,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	122,856.00	2.00	126,576.00	130,368.00	2.00	134,328.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	9,292.54			9,853.98			
62210 SOCIAL SECURITY - CERT			9,683.06			10,276.10	
62300 TEACHER RETIREMENT CONTRI	17,199.84			18,251.52			
62310 TEACHER RETIRE - CERT			17,720.64			18,805.92	
62700 HEALTH BENEFITS	4,191.45			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	592.15		286.06	592.14		303.58	
1210 - ITINERANT INSTRUCTION	155,009.90	2.00	159,456.48	163,829.24	2.00	168,904.32	2.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1220 - RESOURCE ROOM							
61110 CERTIFIED	130,995.00	2.00	130,995.00	134,715.00	2.00	134,715.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	9,326.35			9,576.87			
62210 SOCIAL SECURITY - CERT			10,021.12			10,305.70	
62300 TEACHER RETIREMENT CONTRI	18,339.34			18,860.16			
62310 TEACHER RETIRE - CERT			18,339.30			18,860.10	
62700 HEALTH BENEFITS	8,382.64			7,906.80			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	616.83		296.05	598.15		304.45	
1220 - RESOURCE ROOM	168,538.08	2.00	169,154.99	172,467.18	2.00	173,688.77	2.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	79,951.85	2.00	85,415.00	87,978.00	2.00	90,688.00	2.00
61120 CLASSIFIED	60,289.37	3.00	62,812.00	65,069.19	3.00	107,295.00	5.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	120.98			126.48			
62114 DENTAL	1,364.52			1,294.70			
62115 HOSPITAL INDEMNITY	294.47			279.40			
62116 SHORT TERM DISABILITY	303.74			288.20			
62120 GROUP INS - CLASSIFIED			1,280.16			2,133.60	
62200 SOCIAL SECURITY	10,193.71			11,363.43			
62210 SOCIAL SECURITY - CERT			6,534.25			6,937.63	
62220 SOCIAL SECURITY - CLASSIF			4,805.12			8,208.07	
62300 TEACHER RETIREMENT CONTRI	19,633.98			21,426.59			
62310 TEACHER RETIRE - CERT			11,958.10			12,696.32	
62320 TEACHER RETIRE - CLASSIF			8,793.68			15,021.30	
62700 HEALTH BENEFITS	15,468.95			12,970.70			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	380.98		193.04	399.57		204.96	
62920 OTHER BENEFITS-CLASSIFIED	297.28		923.34	296.49		1,577.24	
1240 - SPECIAL CLASS 1:10	188,299.83	5.00	200,843.81	201,492.75	5.00	267,204.04	7.00

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1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	13,725.00			16,700.00			
61127 STIPENDS - NON CERT	304.31						
61300 OVERTIME	9.16						
62200 SOCIAL SECURITY	1,068.45			1,270.11			
62300 TEACHER RETIREMENT CONTRI	1,964.93			2,338.00			
62700 HEALTH BENEFITS	5.29			4.24			
62910 OTHER BENEFITS-CERTIFIED	32.99						
62920 OTHER BENEFITS-CLASSIFIED	25.35			75.86			
66100 GENERAL SUPPL & MATERIALS	2,904.36						
66150 SUPPLIES-SUPPLY CENTER	440.80						
66170 SUPPLIES - FOOD(NON C/N)	1,460.16			1,188.00			
1511 - BEFORE/AFTER SCHOOL PROGR	21,940.80			21,576.21			
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	84.99						
62300 TEACHER RETIREMENT CONTRI	168.00						
1545 - AT-RISK	1,452.99						
1560 - READING							
61110 CERTIFIED	65,511.00	1.00	65,511.00	67,416.00	1.00	69,171.63	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,853.09			5,070.51			
62210 SOCIAL SECURITY - CERT			5,011.59			5,291.63	
62300 TEACHER RETIREMENT CONTRI	9,171.60			9,438.27			
62310 TEACHER RETIRE - CERT			9,171.54			9,684.03	
62700 HEALTH BENEFITS	4,190.77			3,952.84			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	315.76		148.05	306.10		156.33	
1560 - READING	84,481.18	1.00	84,593.94	86,588.82	1.00	89,055.38	1.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	163,451.00	3.00	164,767.00	171,350.00	3.00	144,553.50	2.50
62110 GROUP INSURANCE			1,316.88			1,097.40	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62200 SOCIAL SECURITY	12,348.84			12,828.89			
62210 SOCIAL SECURITY - CERT			12,604.68			11,058.35	
62300 TEACHER RETIREMENT CONTRI	22,883.07			23,989.04			
62310 TEACHER RETIRE - CERT			23,067.38			20,237.49	
62700 HEALTH BENEFITS	12,574.25			11,859.83			
62710 HEALTH - CERTIFIED			12,938.40			10,782.00	
62910 OTHER BENEFITS-CERTIFIED	787.52		372.38	777.99		326.69	
1910 - GIFTED AND TALENTED	213,361.56	3.00	215,066.72	222,021.05	3.00	188,055.43	2.50
1915 - MUSIC							
61110 CERTIFIED	90,903.39	2.00	96,197.00	99,023.00	2.00	100,378.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	61.20			65.28			
62114 DENTAL	529.65			541.42			
62115 HOSPITAL INDEMNITY	114.30			116.84			
62116 SHORT TERM DISABILITY	117.90			120.52			
62200 SOCIAL SECURITY	6,554.27			7,114.80			
62210 SOCIAL SECURITY - CERT			7,359.07			7,678.92	
62300 TEACHER RETIREMENT CONTRI	12,726.62			13,863.29			
62310 TEACHER RETIRE - CERT			13,467.58			14,052.92	
62700 HEALTH BENEFITS	7,843.86			8,266.20			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	447.90		217.40	449.69		226.85	
1915 - MUSIC	119,299.09	2.00	126,744.57	129,561.04	2.00	131,840.21	2.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED	78,887.44	1.50	86,632.00	83,652.21	2.00	94,941.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	48.96			63.92			
62114 DENTAL	423.60			506.11			
62115 HOSPITAL INDEMNITY	91.44			109.22			
62116 SHORT TERM DISABILITY	94.32			112.66			
62200 SOCIAL SECURITY	5,964.39			6,336.00			
62210 SOCIAL SECURITY - CERT			6,627.35			7,262.99	
62300 TEACHER RETIREMENT CONTRI	11,044.12			11,711.27			
62310 TEACHER RETIRE - CERT			12,128.48			13,291.74	
62700 HEALTH BENEFITS	6,287.03			7,726.83			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	372.97		195.79	398.40		214.57	
1960 - FINE ARTS	103,214.27	1.50	115,087.14	110,616.62	2.00	125,213.82	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	98,473.00	2.00	101,104.00	104,136.00	2.00	106,846.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	7,497.32			7,941.20			
62210 SOCIAL SECURITY - CERT			7,734.46			8,173.72	
62300 TEACHER RETIREMENT CONTRI	13,786.25			14,578.99			
62310 TEACHER RETIRE - CERT			14,154.56			14,958.44	
62700 HEALTH BENEFITS	8,382.91			7,905.78			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	474.51		228.50	472.82		241.47	
2120 - GUIDANCE SERVICES	129,491.91	2.00	132,725.04	135,844.99	2.00	139,723.15	2.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	45,044.00	1.00	46,352.00	47,672.00	1.00	48,480.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,322.21			3,467.83			
62220 SOCIAL SECURITY - CLASSIF			3,545.93			3,708.72	
62300 TEACHER RETIREMENT CONTRI	6,306.25			6,674.15			
62320 TEACHER RETIRE - CLASSIF			6,489.28			6,787.20	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	207.39			207.34			
62920 OTHER BENEFITS-CLASSIFIED			104.76			109.56	
2134 - NURSES	59,510.29	1.00	61,243.73	62,379.82	1.00	63,837.24	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	138,792.00	2.00	138,792.00	142,944.00	2.00	142,944.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	10,491.86			10,754.50			
62220 SOCIAL SECURITY - CLASSIF			10,617.58			10,935.22	
62300 TEACHER RETIREMENT CONTRI	19,430.88			20,012.16			
62320 TEACHER RETIRE - CLASSIF			19,430.88			20,012.16	
62700 HEALTH BENEFITS	8,063.70			7,906.80			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	669.04			649.12			
62920 OTHER BENEFITS-CLASSIFIED			313.66			323.06	
2160 - PHYSICAL AND OCCUPATIONAL	178,325.40	2.00	178,657.64	183,076.78	2.00	183,717.96	2.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50			593.50	
66150 SUPPLIES-SUPPLY CENTER				93.50			
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,314.80		1,810.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT	1,495.68						
2213 - INSTRUCTIONAL STAFF TRAIN	1,495.68						
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	56,221.95	1.00	57,572.22	81,770.03	1.00	81,489.34	1.40
61120 CLASSIFIED	23,201.76	1.00	22,820.00	23,242.08	1.00		
62110 GROUP INSURANCE			438.96			622.70	
62112 LIFE INSURANCE	53.04			63.30			
62114 DENTAL	564.96			597.95			
62115 HOSPITAL INDEMNITY	121.92			129.10			
62116 SHORT TERM DISABILITY	125.76			133.13			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	6,069.47			7,997.61			
62210 SOCIAL SECURITY - CERT			4,404.27			6,233.93	
62220 SOCIAL SECURITY - CLASSIF			1,745.73				
62300 TEACHER RETIREMENT CONTRI	11,119.46			14,701.91			
62310 TEACHER RETIRE - CERT			8,060.11			11,408.51	
62320 TEACHER RETIRE - CLASSIF			3,194.80				
62700 HEALTH BENEFITS	8,338.54			9,124.69			
62710 HEALTH - CERTIFIED			4,312.80			6,037.92	
62720 HEALTH - CLASSIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	378.51		130.11	473.10		184.17	
62920 OTHER BENEFITS-CLASSIFIED	4.84		51.57				
66100 GENERAL SUPPL & MATERIALS	390.29		500.00	329.85		500.00	
66150 SUPPLIES-SUPPLY CENTER	1,322.10		1,400.00	848.25		1,000.00	
66420 LIBRARY BOOKS	16,096.06		14,082.00	16,901.90		14,772.00	
66430 PERIODICALS	170.00		200.00				
2222 - SCHOOL LIBRARY SERVICES	124,178.66	2.00	123,652.09	156,312.90	2.00	122,248.57	1.40

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	139,264.05	2.00	90,878.06	93,513.55	2.00	46,768.00	2.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			62.56			
62114 DENTAL	564.96			494.34			
62115 HOSPITAL INDEMNITY	121.92			106.68			
62116 SHORT TERM DISABILITY	125.76			110.04			
62200 SOCIAL SECURITY	10,517.02			6,981.81			
62210 SOCIAL SECURITY - CERT			6,952.17			3,577.75	
62300 TEACHER RETIREMENT CONTRI	19,496.87			13,092.04			
62310 TEACHER RETIRE - CERT			12,722.93			6,547.52	
62700 HEALTH BENEFITS	8,342.52			7,547.31			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	675.14		205.38	407.86		105.70	
66527 ASSETS UNDER \$1000 - TAG				192,098.50			
2230 - INSTR-RELATED TECHNOLOGY	179,173.52	2.00	120,262.06	314,414.69	2.00	61,750.73	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	72,209.74	1.00	72,209.74	74,312.85	1.00	74,312.85	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,058.54			5,337.16			
62210 SOCIAL SECURITY - CERT			5,524.05			5,684.93	
62300 TEACHER RETIREMENT CONTRI	10,109.34			10,403.73			
62310 TEACHER RETIRE - CERT			10,109.36			10,403.80	
62700 HEALTH BENEFITS	4,151.04			3,953.31			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	351.94		163.19	332.55		167.95	
2294 - MATH FACILITATOR	92,319.56	1.00	92,758.10	94,744.70	1.00	95,321.29	1.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	65,669.99	1.00	65,669.99	67,576.36	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,571.04			4,824.13			
62210 SOCIAL SECURITY - CERT			5,023.75				
62300 TEACHER RETIREMENT CONTRI	9,193.88			9,460.80			
62310 TEACHER RETIRE - CERT			9,193.80				
62700 HEALTH BENEFITS	4,151.00			3,953.39			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	320.18		148.41	302.54			
2297 - LITERACY FACILITATOR	84,345.05	1.00	84,787.71	86,522.32	1.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,179.00	1.00	93,283.00	95,995.00	1.00	95,995.00	1.00
61120 CLASSIFIED	57,852.00	2.00	59,604.00	61,380.00	2.00	63,252.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,244.68			11,686.52			
62210 SOCIAL SECURITY - CERT			7,136.15			7,343.62	
62220 SOCIAL SECURITY - CLASSIF			4,559.71			4,838.78	
62300 TEACHER RETIREMENT CONTRI	21,144.24			22,032.48			
62310 TEACHER RETIRE - CERT			13,059.62			13,439.30	
62320 TEACHER RETIRE - CLASSIF			8,344.56			8,855.28	
62700 HEALTH BENEFITS	12,453.12			11,860.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	722.49		210.82	691.32		216.95	
62920 OTHER BENEFITS-CLASSIFIED			134.70			142.95	
65310 TELEPHONE	1,224.27		1,000.00	1,360.27		2,000.00	
2410 - OFFICE OF THE PRINCIPAL	199,112.20	3.00	201,563.36	206,196.61	3.00	210,314.68	3.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	147,116.00	2.00	148,774.00	153,190.00	2.00	155,338.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	10,756.55			11,151.36			
62210 SOCIAL SECURITY - CERT			11,381.21			11,883.36	
62300 TEACHER RETIREMENT CONTRI	20,596.22			21,446.62			
62310 TEACHER RETIRE - CERT			20,828.36			21,747.32	
62700 HEALTH BENEFITS	8,302.08			7,906.80			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	706.18		336.23	677.29		351.07	
62920 OTHER BENEFITS-CLASSIFIED	1.48						
2411 - ASSISTANT PRINCIPAL	188,356.43	2.00	190,823.32	195,182.27	2.00	198,823.27	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	13,540.69		11,000.00	11,022.83		11,000.00	
2590 - OTHER SUPPORT SERVICES-BU	13,540.69		11,000.00	11,022.83		11,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	133,113.59	7.50	146,198.00	150,332.33	7.50	155,502.00	7.50
61300 OVERTIME	2,860.06			344.16			
62112 LIFE INSURANCE	130.05			138.15			
62114 DENTAL	1,847.89			1,759.93			
62115 HOSPITAL INDEMNITY	398.78			379.80			
62116 SHORT TERM DISABILITY	403.48			391.76			
62120 GROUP INS - CLASSIFIED			2,987.04			2,987.04	
62200 SOCIAL SECURITY	10,325.74			11,401.02			
62220 SOCIAL SECURITY - CLASSIF			11,184.15			11,895.90	
62300 TEACHER RETIREMENT CONTRI	19,036.27			21,094.84			
62320 TEACHER RETIRE - CLASSIF			20,467.72			21,770.28	
62700 HEALTH BENEFITS	14,968.38			21,974.79			
62720 HEALTH - CLASSIFIED			25,876.80			25,876.80	
62920 OTHER BENEFITS-CLASSIFIED	673.29		2,149.13	665.25		2,285.89	
2611 - CUSTODIAN	183,757.53	7.50	208,862.84	208,482.03	7.50	220,317.91	7.50

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0049 ROBERTS ELEMENTARY							
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	19,386.55		17,000.00	42,924.06		24,000.00	
66210 NATURAL GAS	34,826.11		35,000.00	44,584.48		34,000.00	
66220 ELECTRICITY	173,616.46		175,000.00	145,876.98		170,000.00	
2620 - MAINTENANCE OF BUILDINGS	227,829.12		227,000.00	233,385.52		228,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	37,764.26	2.00	47,932.00	50,330.28	2.00	44,117.00	2.00
61300 OVERTIME	85.92						
62112 LIFE INSURANCE	37.40			44.20			
62114 DENTAL	541.42			588.50			
62115 HOSPITAL INDEMNITY	116.84			127.00			
62116 SHORT TERM DISABILITY	110.04			115.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,888.00			3,792.40			
62220 SOCIAL SECURITY - CLASSIF			3,666.80			3,374.95	
62300 TEACHER RETIREMENT CONTRI	5,299.01			7,046.18			
62320 TEACHER RETIRE - CLASSIF			6,710.48			6,176.38	
62700 HEALTH BENEFITS	7,940.98			9,580.77			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	171.64			224.10			
62920 OTHER BENEFITS-CLASSIFIED	5.06		108.32	4.19		99.70	
2660 - SECURITY SERVICES	54,960.57	2.00	67,896.64	71,852.90	2.00	63,247.07	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	8,104.24		1,000.00	7,471.72		3,000.00	
2790 - OTHER STUDENT TRANS SVCS	8,104.24		1,000.00	7,471.72		3,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	9,859.20		8,000.00				
3120 - FOOD PREP/DISPENSING SVCS	9,859.20		8,000.00				
0049 ROBERTS ELEMENTARY Totals	5,941,288.45	95.93	5,744,369.36	6,205,420.83	92.43	5,874,241.88	90.33

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0050 OTTER CREEK							
1105 - PRESCHOOL							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
68100 DUES AND FEES							
1105 - PRESCHOOL							
1110 - KINDERGARTEN							
61110 CERTIFIED	323,892.28	6.00	275,132.00	284,981.82	5.00	240,766.00	4.00
62110 GROUP INSURANCE			2,194.80			1,755.84	
62112 LIFE INSURANCE	195.84			163.20			
62114 DENTAL	1,694.88			1,294.70			
62115 HOSPITAL INDEMNITY	365.76			279.40			
62116 SHORT TERM DISABILITY	377.28			288.20			
62200 SOCIAL SECURITY	23,752.89			20,671.60			
62210 SOCIAL SECURITY - CERT			21,047.60			18,418.59	
62300 TEACHER RETIREMENT CONTRI	45,345.23			39,897.53			
62310 TEACHER RETIRE - CERT			38,518.48			33,707.24	
62700 HEALTH BENEFITS	25,145.70			20,268.24			
62710 HEALTH - CERTIFIED			21,564.00			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,532.59		621.80	1,267.04		544.12	
1110 - KINDERGARTEN	422,302.45	6.00	359,078.68	369,111.73	5.00	312,442.99	4.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	1,083,484.21	21.20	1,124,313.80	1,086,944.47	21.20	1,031,595.20	20.20
61120 CLASSIFIED	86,080.50	6.00	125,062.00	106,713.97	6.00	105,005.00	5.00
62110 GROUP INSURANCE			9,305.96			8,584.52	
62112 LIFE INSURANCE	760.77			766.04			
62114 DENTAL	7,083.09			6,478.12			
62115 HOSPITAL INDEMNITY	1,528.62			1,428.54			
62116 SHORT TERM DISABILITY	1,534.70			1,457.68			
62120 GROUP INS - CLASSIFIED			2,592.96			2,133.60	
62200 SOCIAL SECURITY	84,790.64			86,930.42			
62210 SOCIAL SECURITY - CERT			86,010.02			78,917.03	
62220 SOCIAL SECURITY - CLASSIF			9,567.25			8,032.89	
62300 TEACHER RETIREMENT CONTRI	163,739.28			167,112.78			
62310 TEACHER RETIRE - CERT			157,403.93			144,423.33	
62320 TEACHER RETIRE - CLASSIF			17,508.68			14,700.70	
62700 HEALTH BENEFITS	92,441.58			89,255.01			
62710 HEALTH - CERTIFIED			82,805.76			74,180.16	
62720 HEALTH - CLASSIFIED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	5,221.81		2,540.96	4,922.15		2,331.41	
62920 OTHER BENEFITS-CLASSIFIED	421.07		1,838.41	490.46		1,543.57	
63310 PROF EMP TRAIN/DEV CERT	75.00						
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE	624.91		1,000.00			1,000.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	235.10		500.00	361.09		500.00	
65500 PRINTING & BINDING INT	179.00		1,000.00	332.00		1,500.00	
65505 PRINTING & BINDING EXT	366.19		1,000.00			1,000.00	
65515 COPIER LEASE	11,845.91			14,252.30			
65810 TRAVEL - CERTIFIED			1,500.00	661.43		1,500.00	
66100 GENERAL SUPPL & MATERIALS	30,353.61		17,673.00	34,512.93		17,000.00	
66107 ASSETS-UNDER \$1000 NO TAG	412.28						
66150 SUPPLIES-SUPPLY CENTER	11,855.51		5,000.00	9,819.44		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00			1,000.00	
66430 PERIODICALS	420.00		1,500.00	385.00		1,500.00	
66510 SOFTWARE			3,500.00			2,500.00	
66527 ASSETS UNDER \$1000 - TAG			1,000.00			500.00	
67330 FURNITURE & EQUIPMENT	4,178.06		3,500.00			3,000.00	
67340 TECH RELATED HARDWARE	2,494.26		2,200.00	975.14		2,000.00	
68100 DUES AND FEES			1,000.00			1,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0050 OTTER CREEK							
1120 - ELEMENTARY	1,590,126.10	27.20	1,681,886.73	1,613,798.97	27.20	1,532,011.41	25.20
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	425.00			13,743.50			
61127 STIPENDS - NON CERT				4,268.76		4,000.00	
62200 SOCIAL SECURITY	32.51			1,377.93			
62300 TEACHER RETIREMENT CONTRI	59.50			2,521.72			
62920 OTHER BENEFITS-CLASSIFIED	1.70			72.07			
66150 SUPPLIES-SUPPLY CENTER	738.38						
1170 - SUMMER SCHOOL	1,257.09			21,983.98		4,000.00	
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						135,000.00	
1199 - SUBSTITUTES-INSTRUCTION						135,000.00	
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	69,161.64	1.00	71,316.00	73,370.46	1.00	75,684.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,850.06			5,156.07			
62210 SOCIAL SECURITY - CERT			5,455.67			5,789.83	
62300 TEACHER RETIREMENT CONTRI	9,682.63			10,271.86			
62310 TEACHER RETIRE - CERT			9,984.24			10,595.76	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			161.17			171.05	
1210 - ITINERANT INSTRUCTION	88,324.77	1.00	91,668.84	93,156.89	1.00	96,992.40	1.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1220 - RESOURCE ROOM							
61110 CERTIFIED	63,700.39	1.00	68,635.00	30,276.56	1.00		1.00
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	31.28			27.20			
62114 DENTAL	270.71			211.86			
62115 HOSPITAL INDEMNITY	58.42			45.72			
62116 SHORT TERM DISABILITY	60.26			26.20			
62200 SOCIAL SECURITY	4,773.62			2,237.56			
62210 SOCIAL SECURITY - CERT			5,250.58				
62300 TEACHER RETIREMENT CONTRI	8,918.03			4,238.71			
62310 TEACHER RETIRE - CERT			9,608.90				
62700 HEALTH BENEFITS	4,011.78			3,234.60			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	330.82		155.12	143.01			
1220 - RESOURCE ROOM	82,155.31	1.00	88,401.36	40,441.42	1.00		1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	54,128.46	1.00	55,525.00	57,046.64	1.00	58,456.00	1.00
61120 CLASSIFIED	70,485.00	3.00	46,370.00	48,932.96	2.00	49,187.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	93.84			74.29			
62114 DENTAL	1,129.92			788.59			
62115 HOSPITAL INDEMNITY	243.84			170.18			
62116 SHORT TERM DISABILITY	251.52			175.54			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	9,234.99			7,763.71			
62210 SOCIAL SECURITY - CERT			4,247.66			4,471.88	
62220 SOCIAL SECURITY - CLASSIF			3,547.31			3,762.81	
62300 TEACHER RETIREMENT CONTRI	17,445.99			14,837.24			
62310 TEACHER RETIRE - CERT			7,773.50			8,183.84	
62320 TEACHER RETIRE - CLASSIF			6,491.80			6,886.18	
62700 HEALTH BENEFITS	16,765.20			12,039.49			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	246.91		125.49	245.61		132.11	
62920 OTHER BENEFITS-CLASSIFIED	337.43		681.64	221.64		723.05	
1240 - SPECIAL CLASS 1:10	170,363.10	4.00	138,993.20	142,295.89	3.00	146,033.67	3.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	28,775.00						
61127 STIPENDS - NON CERT			2,000.00			1,000.00	
62200 SOCIAL SECURITY	2,171.23						
62300 TEACHER RETIREMENT CONTRI	4,028.50						
62700 HEALTH BENEFITS	7.80						
62910 OTHER BENEFITS-CERTIFIED	61.85						
62920 OTHER BENEFITS-CLASSIFIED	58.80						
66100 GENERAL SUPPL & MATERIALS	250.11						
66150 SUPPLIES-SUPPLY CENTER	171.99						
66170 SUPPLIES - FOOD(NON C/N)			1,500.00	223.20		2,200.00	
1511 - BEFORE/AFTER SCHOOL PROGR	35,525.28		3,500.00	223.20		3,200.00	
1545 - AT-RISK							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	91.28						
62300 TEACHER RETIREMENT CONTRI	168.00						
1545 - AT-RISK	1,459.28						
1560 - READING							
61110 CERTIFIED						57,665.59	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,411.42	
62310 TEACHER RETIRE - CERT						8,073.18	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						130.32	
1560 - READING						75,032.27	1.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	130,252.00	2.00	131,567.00	71,978.05	2.00	62,996.00	2.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			57.12			
62114 DENTAL	564.96			470.80			
62115 HOSPITAL INDEMNITY	121.92			101.60			
62116 SHORT TERM DISABILITY	125.76			68.12			
62200 SOCIAL SECURITY	9,548.88			5,221.41			
62210 SOCIAL SECURITY - CERT			10,064.88			4,819.19	
62300 TEACHER RETIREMENT CONTRI	18,235.25			10,076.90			
62310 TEACHER RETIRE - CERT			18,419.38			8,819.44	
62700 HEALTH BENEFITS	8,382.67			7,187.86			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	598.87		297.35	306.38		142.37	
1910 - GIFTED AND TALENTED	167,895.59	2.00	169,852.13	95,468.24	2.00	81,528.76	2.00
1915 - MUSIC							
61110 CERTIFIED	40,940.33	1.40	56,863.00	47,931.38	1.40	55,517.00	1.40
62110 GROUP INSURANCE			622.70			614.54	
62112 LIFE INSURANCE	40.20			41.80			
62114 DENTAL	348.42			329.60			
62115 HOSPITAL INDEMNITY	75.24			71.20			
62116 SHORT TERM DISABILITY	77.58			73.40			
62200 SOCIAL SECURITY	3,131.99			3,473.10			
62210 SOCIAL SECURITY - CERT			4,350.02			4,247.06	
62300 TEACHER RETIREMENT CONTRI	5,731.72			6,710.38			
62310 TEACHER RETIRE - CERT			7,960.82			7,772.38	
62700 HEALTH BENEFITS	5,370.75			5,031.55			
62710 HEALTH - CERTIFIED			6,037.92			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	198.83		128.51	217.75		125.47	
1915 - MUSIC	55,915.06	1.40	75,962.97	63,880.16	1.40	74,314.37	1.40

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1960 - FINE ARTS							
61110 CERTIFIED	47,362.00	1.00	48,677.00	56,470.98	1.00	59,737.60	1.20
62110 GROUP INSURANCE			438.96			526.76	
62112 LIFE INSURANCE	32.64			38.31			
62114 DENTAL	282.48			303.59			
62115 HOSPITAL INDEMNITY	60.96			65.57			
62116 SHORT TERM DISABILITY	62.88			67.52			
62200 SOCIAL SECURITY	3,507.91			4,204.50			
62210 SOCIAL SECURITY - CERT			3,723.79			4,569.93	
62300 TEACHER RETIREMENT CONTRI	6,630.69			7,905.92			
62310 TEACHER RETIRE - CERT			6,814.78			8,363.26	
62700 HEALTH BENEFITS	4,191.48			4,636.09			
62710 HEALTH - CERTIFIED			4,312.80			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	228.16		110.01	256.90		135.01	
1960 - FINE ARTS	62,359.20	1.00	64,077.34	73,949.38	1.00	78,507.92	1.20
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	93,602.65	1.40	93,602.60	96,326.48	1.40	96,326.40	1.40
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	45.60			45.60			
62114 DENTAL	395.52			362.56			
62115 HOSPITAL INDEMNITY	85.44			78.32			
62116 SHORT TERM DISABILITY	88.08			80.74			
62200 SOCIAL SECURITY	7,074.70			7,244.93			
62210 SOCIAL SECURITY - CERT			7,160.60			7,368.97	
62300 TEACHER RETIREMENT CONTRI	13,104.28			13,485.58			
62310 TEACHER RETIRE - CERT			13,104.36			13,485.70	
62700 HEALTH BENEFITS	5,867.49			5,534.26			
62710 HEALTH - CERTIFIED			6,037.92			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	451.16		211.55	437.44		217.69	
2120 - GUIDANCE SERVICES	120,714.92	1.40	120,731.57	123,595.91	1.40	124,051.22	1.40

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2134 - NURSES							
61120 CLASSIFIED	32,046.74	1.00	45,696.00	47,064.00	2.00	48,480.00	1.00
62112 LIFE INSURANCE	44.88			62.56			
62114 DENTAL	388.41			517.88			
62115 HOSPITAL INDEMNITY	83.82			111.76			
62116 SHORT TERM DISABILITY	49.78			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,399.63			3,538.79			
62220 SOCIAL SECURITY - CLASSIF			3,495.74			3,708.72	
62300 TEACHER RETIREMENT CONTRI	4,486.55			6,588.96			
62320 TEACHER RETIRE - CLASSIF			6,397.44			6,787.20	
62700 HEALTH BENEFITS	2,697.20			4,312.80			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	157.51			213.73			
62920 OTHER BENEFITS-CLASSIFIED			103.27			109.56	
2134 - NURSES	42,354.52	1.00	60,444.21	62,468.12	2.00	63,837.24	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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			593.50			1,093.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,810.00	1,221.30		2,310.00	

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	16,229.30	0.20	16,229.32	16,701.98	0.20	16,702.00	0.20
62110 GROUP INSURANCE			87.80			87.80	
62112 LIFE INSURANCE	6.48			6.48			
62114 DENTAL	56.40			51.70			
62115 HOSPITAL INDEMNITY	12.24			11.22			
62116 SHORT TERM DISABILITY	12.48			11.44			
62200 SOCIAL SECURITY	1,237.51			1,267.53			
62210 SOCIAL SECURITY - CERT			1,241.54			1,277.70	
62300 TEACHER RETIREMENT CONTRI	2,272.08			2,338.27			
62310 TEACHER RETIRE - CERT			2,272.10			2,338.28	
62700 HEALTH BENEFITS	830.24			790.67			
62710 HEALTH - CERTIFIED			862.56			862.56	
62910 OTHER BENEFITS-CERTIFIED	79.01		36.68	74.73		37.75	
2214 - INSTRUCTIONAL STAFF ADVIS	20,735.74	0.20	20,730.00	21,254.02	0.20	21,306.09	0.20

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	67,217.02	1.00	67,217.02	65,816.52	1.00	69,171.63	1.00
61120 CLASSIFIED	24,908.00	1.00	25,652.00	26,408.00	1.00	27,188.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,886.24			6,831.14			
62210 SOCIAL SECURITY - CERT			5,142.10			5,291.63	
62220 SOCIAL SECURITY - CLASSIF			1,962.38			2,079.88	
62300 TEACHER RETIREMENT CONTRI	12,897.56			12,911.51			
62310 TEACHER RETIRE - CERT			9,410.38			9,684.03	
62320 TEACHER RETIRE - CLASSIF			3,591.28			3,806.32	
62700 HEALTH BENEFITS	4,147.68			6,539.41			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	445.32		151.91	427.16		156.33	
62920 OTHER BENEFITS-CLASSIFIED			57.97			61.44	
66100 GENERAL SUPPL & MATERIALS			2,000.00			2,000.00	
66420 LIBRARY BOOKS	11,575.73		7,210.00	11,359.36		7,000.00	
66421 E LIBRARY - DIGITAL				299.40		674.00	
66510 SOFTWARE	170.00		1,500.00			1,000.00	
2222 - SCHOOL LIBRARY SERVICES	129,113.23	2.00	129,073.52	131,390.46	2.00	137,604.54	2.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,278.50	1.00	20,882.00	21,557.76	1.00	22,158.00	1.00
61300 OVERTIME	13.56			0.94			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,552.38			1,649.23			
62220 SOCIAL SECURITY - CLASSIF			1,597.47			1,695.09	
62300 TEACHER RETIREMENT CONTRI	2,840.91			3,018.20			
62320 TEACHER RETIRE - CLASSIF			2,923.48			3,102.12	
62700 HEALTH BENEFITS	2,811.62			2,887.92			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	97.75		306.97	97.92		325.72	
66527 ASSETS UNDER \$1000 - TAG				114,560.56			
2230 - INSTR-RELATED TECHNOLOGY	28,021.44	1.00	30,449.44	144,165.39	1.00	32,020.45	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,865.00	1.00	93,947.00	96,659.00	1.00	96,659.00	1.00
61120 CLASSIFIED	64,919.05	2.00	66,276.00	68,067.90	2.00	69,168.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,650.02			12,161.24			
62210 SOCIAL SECURITY - CERT			7,186.95			7,394.41	
62220 SOCIAL SECURITY - CLASSIF			5,070.11			5,291.36	
62300 TEACHER RETIREMENT CONTRI	22,229.87			23,061.67			
62310 TEACHER RETIRE - CERT			13,152.58			13,532.26	
62320 TEACHER RETIRE - CLASSIF			9,278.64			9,683.52	
62700 HEALTH BENEFITS	11,780.28			11,101.52			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	759.35		212.32	722.18		218.45	
62920 OTHER BENEFITS-CLASSIFIED			149.78			156.32	
65310 TELEPHONE	2,007.04		2,500.00	2,003.48		2,002.00	
2410 - OFFICE OF THE PRINCIPAL	208,503.01	3.00	212,004.18	214,967.81	3.00	218,336.12	3.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	73,505.00	1.00	75,725.00	77,993.00	1.00	75,521.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	38.08			32.64			
62114 DENTAL	329.56			258.94			
62115 HOSPITAL INDEMNITY	71.12			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,316.29			5,835.56			
62210 SOCIAL SECURITY - CERT			5,792.96			5,777.36	
62300 TEACHER RETIREMENT CONTRI	10,290.71			10,919.03			
62310 TEACHER RETIRE - CERT			10,601.50			10,572.94	
62700 HEALTH BENEFITS	4,788.96			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	357.48		171.14	348.30		170.68	
2411 - ASSISTANT PRINCIPAL	94,760.08	1.00	97,042.36	99,454.39	1.00	96,793.74	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,942.54		8,000.00	10,151.95		9,000.00	
2590 - OTHER SUPPORT SERVICES-BU	9,942.54		8,000.00	10,151.95		9,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	65,883.87	5.00	79,220.00	68,267.06	4.00	58,716.00	4.00
61300 OVERTIME	1,558.54			594.62			
62112 LIFE INSURANCE	76.50			68.00			
62114 DENTAL	1,082.84			870.98			
62115 HOSPITAL INDEMNITY	233.68			187.96			
62116 SHORT TERM DISABILITY	220.08			193.88			
62120 GROUP INS - CLASSIFIED			1,739.52			1,280.16	
62200 SOCIAL SECURITY	5,125.33			5,182.17			
62220 SOCIAL SECURITY - CLASSIF			6,060.32			4,491.77	
62300 TEACHER RETIREMENT CONTRI	9,441.94			9,640.64			
62320 TEACHER RETIRE - CLASSIF			11,090.80			8,220.24	
62700 HEALTH BENEFITS	15,641.07			11,801.41			
62720 HEALTH - CLASSIFIED			12,938.40			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	317.62		1,164.54	307.91		863.13	
2611 - CUSTODIAN	99,581.47	5.00	112,213.58	97,114.63	4.00	82,196.90	4.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0050 OTTER CREEK							
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,865.11		8,000.00	8,630.92		7,000.00	
66210 NATURAL GAS	8,351.99		7,000.00	8,836.76		6,000.00	
66220 ELECTRICITY	51,340.68		50,000.00	48,413.23		49,000.00	
2620 - MAINTENANCE OF BUILDINGS	67,557.78		65,000.00	65,880.91		62,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	5,706.00	1.00	18,870.00	21,147.52	1.00	20,020.00	1.00
61300 OVERTIME				560.58			
62112 LIFE INSURANCE	26.86			53.04			
62114 DENTAL	258.94			541.42			
62115 HOSPITAL INDEMNITY	55.88			116.84			
62116 SHORT TERM DISABILITY	10.48			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	436.48			1,635.14			
62220 SOCIAL SECURITY - CLASSIF			1,443.56			1,531.53	
62300 TEACHER RETIREMENT CONTRI	798.84			3,039.17			
62320 TEACHER RETIRE - CLASSIF			2,641.80			2,802.80	
62700 HEALTH BENEFITS	3,749.50			8,843.66			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	26.64			88.31			
62920 OTHER BENEFITS-CLASSIFIED			42.65	10.47		45.25	
2660 - SECURITY SERVICES	11,069.62	1.00	27,737.53	36,093.79	1.00	29,139.10	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,121.45		3,000.00	2,133.99		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	2,121.45		3,000.00	2,133.99		1,500.00	
0050 OTTER CREEK Totals	3,513,379.53	59.20	3,561,657.64	3,524,202.53	57.20	3,419,159.19	54.40

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1105 - PRESCHOOL							
61110 CERTIFIED	111,041.64	2.00	49,993.00	86,951.47	2.00	100,274.00	2.00
61120 CLASSIFIED	38,624.22	2.00	39,779.00	40,979.41	2.00	42,208.00	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,129.92			1,035.76			
62115 HOSPITAL INDEMNITY	243.84			223.52			
62116 SHORT TERM DISABILITY	251.52			220.08			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,939.59			9,158.58			
62210 SOCIAL SECURITY - CERT			3,824.46			7,670.97	
62220 SOCIAL SECURITY - CLASSIF			3,043.10			3,228.91	
62300 TEACHER RETIREMENT CONTRI	20,953.54			17,910.65			
62310 TEACHER RETIRE - CERT			6,999.02			14,038.36	
62320 TEACHER RETIRE - CLASSIF			5,569.06			5,909.12	
62700 HEALTH BENEFITS	16,139.49			15,327.03			
62710 HEALTH - CERTIFIED			4,312.80			8,625.60	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	535.28		112.98	398.79		226.62	
62920 OTHER BENEFITS-CLASSIFIED	186.27		584.75	186.08		620.46	
66100 GENERAL SUPPL & MATERIALS	609.00		2,500.00	3,387.70		2,900.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			500.00	
68100 DUES AND FEES			100.00	333.00		200.00	
1105 - PRESCHOOL	200,760.39	4.00	127,736.17	176,218.15	4.00	196,759.00	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	181,556.68	4.00	223,062.00	201,751.33	5.00	178,632.00	4.00
62110 GROUP INSURANCE			2,215.20			1,755.84	
62112 LIFE INSURANCE	133.28			155.04			
62114 DENTAL	1,153.46			1,247.62			
62115 HOSPITAL INDEMNITY	248.92			269.24			
62116 SHORT TERM DISABILITY	251.52			267.24			
62200 SOCIAL SECURITY	13,738.89			15,312.76			
62210 SOCIAL SECURITY - CERT			17,064.24			13,665.35	
62300 TEACHER RETIREMENT CONTRI	25,417.95			28,245.29			
62310 TEACHER RETIRE - CERT			31,228.68			25,008.48	
62700 HEALTH BENEFITS	8,736.12			11,181.61			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	878.18		504.13	923.96		403.71	
1110 - KINDERGARTEN	232,115.00	4.00	287,012.65	259,354.09	5.00	232,403.78	4.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
61110 CERTIFIED	995,699.29	20.00	928,243.00	984,656.54	19.00	1,059,617.00	22.00
61117 STIPENDS - CERT							
61120 CLASSIFIED	55,037.00	2.80	53,579.80	56,542.71	2.60	63,186.80	2.80
61127 STIPENDS - NON CERT			3,500.00			3,500.00	
62110 GROUP INSURANCE			8,340.24			9,395.04	
62112 LIFE INSURANCE	716.72			711.79			
62114 DENTAL	6,520.58			5,755.53			
62115 HOSPITAL INDEMNITY	1,407.16			1,282.70			
62116 SHORT TERM DISABILITY	1,451.48			1,323.10			
62120 GROUP INS - CLASSIFIED			1,109.46			912.33	
62200 SOCIAL SECURITY	78,758.48			77,984.80			
62210 SOCIAL SECURITY - CERT			71,010.58			81,060.71	
62220 SOCIAL SECURITY - CLASSIF			4,098.86			4,833.80	
62300 TEACHER RETIREMENT CONTRI	147,103.70			145,768.43			
62310 TEACHER RETIRE - CERT			129,954.02			148,346.38	
62320 TEACHER RETIRE - CLASSIF			7,501.17			8,846.15	
62700 HEALTH BENEFITS	86,171.91			79,457.47			
62710 HEALTH - CERTIFIED			73,317.60			77,630.40	
62720 HEALTH - CLASSIFIED			11,213.28			7,763.04	
62910 OTHER BENEFITS-CERTIFIED	4,786.14		2,097.83	4,462.84		2,394.73	
62920 OTHER BENEFITS-CLASSIFIED	271.73		787.62	267.72		928.84	
65320 POSTAGE	637.16		449.00	827.97		750.00	
65500 PRINTING & BINDING INT	204.00		500.00	148.00		500.00	
65505 PRINTING & BINDING EXT	208.16		500.00	14.00			
65515 COPIER LEASE	12,440.12			13,648.87			
66100 GENERAL SUPPL & MATERIALS	17,292.71		15,288.00	30,369.30		20,000.00	
66150 SUPPLIES-SUPPLY CENTER	7,840.94		10,000.00	5,887.92		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	276.25		1,000.00	1,573.70		1,500.00	
67340 TECH RELATED HARDWARE	12,651.06		7,000.00			7,000.00	
68100 DUES AND FEES	534.00		500.00	730.00		446.00	
1120 - ELEMENTARY	1,430,008.59	22.80	1,329,990.46	1,411,413.39	21.60	1,508,611.22	24.80
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						80,000.00	
1199 - SUBSTITUTES-INSTRUCTION						80,000.00	

Little Rock School District

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0051 WAKEFIELD							
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	61,373.64	1.00	63,288.00	65,102.46	1.00	67,164.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,695.03			4,980.29			
62210 SOCIAL SECURITY - CERT			4,841.53			5,138.05	
62300 TEACHER RETIREMENT CONTRI	8,592.31			9,114.34			
62310 TEACHER RETIRE - CERT			8,860.32			9,402.96	
62910 OTHER BENEFITS-CERTIFIED	296.08		143.03	296.07		151.79	
1212 - ITINERANT SPEECH PATH	75,396.02	1.00	77,571.84	79,898.26	1.00	82,295.76	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	64,114.58	1.00	65,511.00	67,757.20	1.00	67,416.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	31.96			31.28			
62114 DENTAL	276.60			247.17			
62115 HOSPITAL INDEMNITY	59.69			53.34			
62116 SHORT TERM DISABILITY	61.57			55.02			
62200 SOCIAL SECURITY	4,719.92			5,095.03			
62210 SOCIAL SECURITY - CERT			5,011.59			5,157.32	
62300 TEACHER RETIREMENT CONTRI	8,976.10			9,486.03			
62310 TEACHER RETIRE - CERT			9,171.54			9,438.24	
62700 HEALTH BENEFITS	4,111.74			3,416.00			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	309.50		148.05	307.74		152.36	
1220 - RESOURCE ROOM	82,661.66	1.00	84,593.94	86,448.81	1.00	86,915.68	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				2,624.23			
62200 SOCIAL SECURITY				199.30			
62300 TEACHER RETIREMENT CONTRI				367.42			
62700 HEALTH BENEFITS				0.74			
62920 OTHER BENEFITS-CLASSIFIED				11.98			
1511 - BEFORE/AFTER SCHOOL PROGR				3,203.67			

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0051	WAKEFIELD								
	1545	- AT-RISK							
	61117	STIPENDS - CERT	1,490.02						
	62200	SOCIAL SECURITY	106.11						
	62300	TEACHER RETIREMENT CONTRI	208.65						
	1545	- AT-RISK	1,804.78						
	1560	- READING							
	61110	CERTIFIED						56,900.17	1.00
	62110	GROUP INSURANCE						438.96	
	62210	SOCIAL SECURITY - CERT						4,352.86	
	62310	TEACHER RETIRE - CERT						7,966.02	
	62710	HEALTH - CERTIFIED						4,312.80	
	62910	OTHER BENEFITS-CERTIFIED						128.59	
	1560	- READING						74,099.40	1.00
	1910	- GIFTED AND TALENTED							
	61110	CERTIFIED	68,635.00	1.00	68,635.00	70,634.00	1.00	70,634.00	1.00
	62110	GROUP INSURANCE			438.96			438.96	
	62112	LIFE INSURANCE	32.64			32.64			
	62114	DENTAL	282.48			258.94			
	62115	HOSPITAL INDEMNITY	60.96			55.88			
	62116	SHORT TERM DISABILITY	62.88			57.64			
	62200	SOCIAL SECURITY	5,216.88			5,348.77			
	62210	SOCIAL SECURITY - CERT			5,250.58			5,403.50	
	62300	TEACHER RETIREMENT CONTRI	9,608.88			9,888.73			
	62310	TEACHER RETIRE - CERT			9,608.90			9,888.76	
	62700	HEALTH BENEFITS	4,191.48			3,953.40			
	62710	HEALTH - CERTIFIED			4,312.80			4,312.80	
	62910	OTHER BENEFITS-CERTIFIED	330.82		155.12	320.79		159.63	
	1910	- GIFTED AND TALENTED	88,422.02	1.00	88,401.36	90,550.79	1.00	90,837.65	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0051 WAKEFIELD							
1915 - MUSIC							
61110 CERTIFIED	42,466.82	1.00	43,810.00	45,124.00	1.00	35,232.00	1.00
62110 GROUP INSURANCE			438.96			156.48	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,193.98			3,365.22			
62210 SOCIAL SECURITY - CERT			3,351.47			2,695.25	
62300 TEACHER RETIREMENT CONTRI	5,945.34			6,317.35			
62310 TEACHER RETIRE - CERT			6,133.40			4,932.48	
62700 HEALTH BENEFITS	4,191.22			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	204.74		99.01	204.84		79.62	
1915 - MUSIC	56,441.06	1.00	58,145.64	59,369.91	1.00	43,095.83	1.00
1960 - FINE ARTS							
61110 CERTIFIED	44,731.00	1.00	46,046.00	47,427.00	1.00	48,782.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,421.83			3,628.12			
62210 SOCIAL SECURITY - CERT			3,522.52			3,731.82	
62300 TEACHER RETIREMENT CONTRI	6,262.35			6,639.79			
62310 TEACHER RETIRE - CERT			6,446.44			6,829.48	
62700 HEALTH BENEFITS	3,569.00			3,470.94			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	215.67		104.06	215.38		110.25	
1960 - FINE ARTS	58,638.81	1.00	60,870.78	61,786.33	1.00	64,205.31	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	74,334.45	1.20	76,746.00	78,180.05	1.20	78,957.80	1.20
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	39.12			39.12			
62114 DENTAL	338.88			310.64			
62115 HOSPITAL INDEMNITY	73.20			67.10			
62116 SHORT TERM DISABILITY	75.36			69.08			
62200 SOCIAL SECURITY	5,605.14			5,871.88			
62210 SOCIAL SECURITY - CERT			5,871.07			6,040.27	
62300 TEACHER RETIREMENT CONTRI	10,406.75			10,945.15			
62310 TEACHER RETIRE - CERT			10,744.44			11,054.09	
62700 HEALTH BENEFITS	5,029.80			4,743.60			
62710 HEALTH - CERTIFIED			5,175.36			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	367.00		173.45	355.88		178.44	
2120 - GUIDANCE SERVICES	96,269.70	1.20	99,237.08	100,582.50	1.20	101,932.72	1.20
2134 - NURSES							
61120 CLASSIFIED	57,717.81	1.00	58,020.00	59,748.00	1.00	59,748.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,411.57			4,567.25			
62220 SOCIAL SECURITY - CLASSIF			4,438.53			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,080.49			8,364.72			
62320 TEACHER RETIRE - CLASSIF			8,122.80			8,364.72	
62910 OTHER BENEFITS-CERTIFIED	279.60			271.30			
62920 OTHER BENEFITS-CLASSIFIED			131.13			135.03	
2134 - NURSES	70,928.43	1.00	71,151.42	73,356.37	1.00	73,257.43	1.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0051	WAKEFIELD								
		2170 - PARENTAL INVOLVEMENT							
		61117 STIPENDS - CERT	987.50		1,000.00	975.00		1,000.00	
		61120 CLASSIFIED	6,911.84		14,597.00	14,379.51	1.00	15,485.00	1.00
		62112 LIFE INSURANCE	11.90			21.25			
		62114 DENTAL	164.78			258.94			
		62115 HOSPITAL INDEMNITY	35.56			55.88			
		62116 SHORT TERM DISABILITY	36.68			57.64			
		62120 GROUP INS - CLASSIFIED			426.72			426.72	
		62200 SOCIAL SECURITY	604.29			1,165.60			
		62210 SOCIAL SECURITY - CERT			76.50			76.50	
		62220 SOCIAL SECURITY - CLASSIF			1,116.67			1,184.60	
		62300 TEACHER RETIREMENT CONTRI	1,105.95			2,149.65			
		62310 TEACHER RETIRE - CERT			140.00			140.00	
		62320 TEACHER RETIRE - CLASSIF			2,043.58			2,167.90	
		62700 HEALTH BENEFITS	2,156.40			1,091.77			
		62720 HEALTH - CLASSIFIED			4,312.80				
		62920 OTHER BENEFITS-CLASSIFIED	40.69		214.58	70.21		227.63	
		66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
		2170 - PARENTAL INVOLVEMENT	12,055.59		24,021.35	20,225.45	1.00	20,801.85	1.00
		2191 - SPV OF STUDENTS(NON-INST)							
		61127 STIPENDS - NON CERT	1,674.35			1,684.98		1,600.00	
		62200 SOCIAL SECURITY	127.90			128.96			
		62220 SOCIAL SECURITY - CLASSIF						122.00	
		62300 TEACHER RETIREMENT CONTRI	234.42			235.89			
		62320 TEACHER RETIRE - CLASSIF						224.00	
		2191 - SPV OF STUDENTS(NON-INST)	2,036.67			2,049.83		1,946.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0051 WAKEFIELD							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	70,368.01	1.00	70,422.37	72,473.43	1.00	72,473.43	1.00
61120 CLASSIFIED	15,831.24	1.00	19,224.00	19,747.34	1.00	20,400.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,502.51			6,950.54			
62210 SOCIAL SECURITY - CERT			5,387.31			5,544.22	
62220 SOCIAL SECURITY - CLASSIF			1,470.64			1,560.60	
62300 TEACHER RETIREMENT CONTRI	12,067.94			12,910.94			
62310 TEACHER RETIRE - CERT			9,859.13			10,146.28	
62320 TEACHER RETIRE - CLASSIF			2,691.36			2,856.00	
62700 HEALTH BENEFITS	8,342.52			7,906.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	425.18		159.15	414.22		163.79	
62920 OTHER BENEFITS-CLASSIFIED			43.45			46.10	
66100 GENERAL SUPPL & MATERIALS	12,999.88		7,512.00	10,508.09		6,500.00	
66420 LIBRARY BOOKS			1,500.00			3,656.00	
66430 PERIODICALS			600.00			500.00	
2222 - SCHOOL LIBRARY SERVICES	127,402.96	2.00	128,360.69	131,709.32	2.00	133,337.70	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	24,240.00	1.00	20,000.00		1.00		
62112 LIFE INSURANCE	20.40						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62120 GROUP INS - CLASSIFIED			459.36				
62200 SOCIAL SECURITY	1,740.38						
62220 SOCIAL SECURITY - CLASSIF			1,530.00				
62300 TEACHER RETIREMENT CONTRI	3,393.62						
62320 TEACHER RETIRE - CLASSIF			2,800.00				
62720 HEALTH - CLASSIFIED			4,312.80				
62920 OTHER BENEFITS-CLASSIFIED	116.81		294.00				
2230 - INSTR-RELATED TECHNOLOGY	29,917.53	1.00	29,396.16		1.00		

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,695.00	1.00	92,280.00	94,992.00	1.00	94,992.00	1.00
61120 CLASSIFIED	66,924.00	2.00	66,776.00	68,756.00	2.00	69,668.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,821.22			12,402.28			
62210 SOCIAL SECURITY - CERT			7,059.42			7,266.89	
62220 SOCIAL SECURITY - CLASSIF			5,108.36			5,329.61	
62300 TEACHER RETIREMENT CONTRI	21,926.65			22,924.78			
62310 TEACHER RETIRE - CERT			12,919.20			13,298.88	
62320 TEACHER RETIRE - CLASSIF			9,348.64			9,753.52	
62700 HEALTH BENEFITS	11,346.71			10,825.60			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	746.43		208.55	722.18		214.68	
62920 OTHER BENEFITS-CLASSIFIED	6.00		150.91			157.45	
65310 TELEPHONE	900.90		1,000.00	960.24			
2410 - OFFICE OF THE PRINCIPAL	204,659.31	3.00	209,081.88	212,773.90	3.00	214,911.83	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	78,017.00	1.00	78,017.00	80,357.00	1.00	80,357.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,882.87			6,088.77			
62210 SOCIAL SECURITY - CERT			5,968.30			6,147.31	
62300 TEACHER RETIREMENT CONTRI	10,922.39			11,249.99			
62310 TEACHER RETIRE - CERT			10,922.38			11,249.98	
62700 HEALTH BENEFITS	4,151.04			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	379.43		176.32	358.85		181.61	
2411 - ASSISTANT PRINCIPAL	99,791.69	1.00	99,835.76	102,413.11	1.00	102,687.66	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0051 WAKEFIELD							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,763.69		7,000.00	8,291.71		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	8,763.69		7,000.00	8,291.71		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	44,200.29	3.50	57,251.00	52,684.19	3.50	61,771.77	3.50
61300 OVERTIME	1,181.00			21.26			
62112 LIFE INSURANCE	43.35			56.10			
62114 DENTAL	600.27			717.97			
62115 HOSPITAL INDEMNITY	129.54			154.94			
62116 SHORT TERM DISABILITY	128.38			144.10			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	3,432.49			3,978.63			
62220 SOCIAL SECURITY - CLASSIF			4,379.70			4,725.54	
62300 TEACHER RETIREMENT CONTRI	6,353.40			7,378.75			
62320 TEACHER RETIRE - CLASSIF			8,015.14			8,648.05	
62700 HEALTH BENEFITS	7,630.67			9,406.65			
62720 HEALTH - CLASSIFIED			8,625.60			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	215.53		841.58	236.58		908.05	
2611 - CUSTODIAN	63,914.92	3.50	80,393.18	74,779.17	3.50	90,271.97	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,050.85		8,500.00	8,189.29		7,200.00	
66210 NATURAL GAS	8,640.87		7,000.00	9,896.75		6,000.00	
66220 ELECTRICITY	49,365.65		48,000.00	49,613.68		49,000.00	
2620 - MAINTENANCE OF BUILDINGS	67,057.37		63,500.00	67,699.72		62,200.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0051 WAKEFIELD							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,913.00	1.00	22,583.00	23,252.00	1.00	23,951.00	1.00
61127 STIPENDS - NON CERT	1,060.97						
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,703.29			1,707.69			
62220 SOCIAL SECURITY - CLASSIF			1,727.60			1,832.25	
62300 TEACHER RETIREMENT CONTRI	3,216.40			3,255.24			
62320 TEACHER RETIRE - CLASSIF			3,161.62			3,353.14	
62700 HEALTH BENEFITS	4,191.48			4,054.14			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	105.56			105.57			
62920 OTHER BENEFITS-CLASSIFIED	4.95		51.04			54.13	
2660 - SECURITY SERVICES	32,622.37	1.00	32,262.78	32,767.50	1.00	33,930.04	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	5,045.18		2,500.00	4,199.13		3,500.00	
2790 - OTHER STUDENT TRANS SVCS	5,045.18		2,500.00	4,199.13		3,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,780.62		4,000.00	5,036.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,780.62		4,000.00	5,036.00		4,000.00	
0051 WAKEFIELD Totals	3,051,494.36	49.50	2,965,063.14	3,064,127.11	50.30	3,309,000.83	52.50

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0052 WATSON INTERMEDIATE SCHOO							
1120 - ELEMENTARY							
61110 CERTIFIED	737,344.17	18.00	780,730.00	774,686.51	17.00	748,440.00	18.00
61117 STIPENDS - CERT	762.50			300.00			
61120 CLASSIFIED	102,988.62	5.00	86,268.00	106,772.47	4.00	87,522.00	4.00
61127 STIPENDS - NON CERT	1,131.71		2,100.00			1,000.00	
61300 OVERTIME	310.62			47.88			
62110 GROUP INSURANCE			7,462.32			6,740.88	
62112 LIFE INSURANCE	622.88			631.89			
62114 DENTAL	5,920.31			5,343.58			
62115 HOSPITAL INDEMNITY	1,277.62			1,186.18			
62116 SHORT TERM DISABILITY	1,286.42			1,223.54			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	62,946.42			66,583.08			
62210 SOCIAL SECURITY - CERT			59,725.84			57,255.65	
62220 SOCIAL SECURITY - CLASSIF			6,599.51			6,695.43	
62300 TEACHER RETIREMENT CONTRI	117,955.62			123,452.79			
62310 TEACHER RETIRE - CERT			109,302.20			104,781.60	
62320 TEACHER RETIRE - CLASSIF			12,077.52			12,253.08	
62700 HEALTH BENEFITS	79,256.87			75,036.01			
62710 HEALTH - CERTIFIED			64,692.00			56,066.40	
62720 HEALTH - CLASSIFIED			17,251.20			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	3,585.72		1,764.46	3,537.55		1,691.47	
62920 OTHER BENEFITS-CLASSIFIED	509.82		1,268.14	483.30		1,286.58	
64310 REPAIRS & MAINTENANCE	303.70		250.00			125.00	
65320 POSTAGE	578.32		250.00	469.77		150.00	
65500 PRINTING & BINDING INT	136.00		150.00	173.00		175.00	
65505 PRINTING & BINDING EXT	570.16		600.00	746.46		650.00	
65515 COPIER LEASE	11,776.25			14,480.08			
65810 TRAVEL - CERTIFIED	26.46		500.00	22.68		200.00	
65820 TRAVEL - NON CERTIFIED	17.43		200.00			100.00	
66100 GENERAL SUPPL & MATERIALS	19,024.91		16,500.00	19,758.32		16,500.00	
66107 ASSETS-UNDER \$1000 NO TAG				432.88		500.00	
66150 SUPPLIES-SUPPLY CENTER	8,850.94		6,710.00	6,982.98		6,500.00	
66170 SUPPLIES - FOOD(NON C/N)	92.40		100.00	598.23		450.00	
66300 FOOD			200.00			200.00	
66430 PERIODICALS			100.00			100.00	
66510 SOFTWARE			50.00			50.00	
66527 ASSETS UNDER \$1000 - TAG	790.97		900.00			500.00	
67330 FURNITURE & EQUIPMENT			1,000.00			1,000.00	
67340 TECH RELATED HARDWARE			1,000.00	3,854.84		500.00	

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0052 WATSON INTERMEDIATE SCHOO							
68100 DUES AND FEES	15.50		100.00			75.00	
1120 - ELEMENTARY	1,158,082.34	23.00	1,179,558.07	1,206,804.02	21.00	1,130,466.17	22.00
1121 - ELEMENTARY - SCIENCE							
66100 GENERAL SUPPL & MATERIALS	3,299.50						
66150 SUPPLIES-SUPPLY CENTER	4,423.96						
1121 - ELEMENTARY - SCIENCE	7,723.46						
1199 - SUBSTITUTES-INSTRUCTION							
63220 SUB TEACHERS PURCH SVCS						50,000.00	
1199 - SUBSTITUTES-INSTRUCTION						50,000.00	
1220 - RESOURCE ROOM							
61110 CERTIFIED	103,225.46	2.00	106,623.00	112,707.64	2.00	62,231.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	7,771.64			8,502.05			
62210 SOCIAL SECURITY - CERT			8,156.66			4,760.67	
62300 TEACHER RETIREMENT CONTRI	14,451.54			15,779.14			
62310 TEACHER RETIRE - CERT			14,927.22			8,712.34	
62700 HEALTH BENEFITS	8,382.95			7,906.77			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	497.89		240.96	498.47		140.64	
1220 - RESOURCE ROOM	135,207.40	2.00	139,451.36	146,204.27	2.00	80,596.41	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0052 WATSON INTERMEDIATE SCHOO							
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED						109,762.00	2.00
61120 CLASSIFIED			24,975.00	8,574.76	1.00	44,802.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				6.80			
62114 DENTAL				94.16			
62115 HOSPITAL INDEMNITY				20.32			
62116 SHORT TERM DISABILITY				20.96			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY				628.22			
62210 SOCIAL SECURITY - CERT						8,396.80	
62220 SOCIAL SECURITY - CLASSIF			1,910.59			3,427.36	
62300 TEACHER RETIREMENT CONTRI				1,200.48			
62310 TEACHER RETIRE - CERT						15,366.68	
62320 TEACHER RETIRE - CLASSIF			3,496.50			6,272.28	
62700 HEALTH BENEFITS				1,437.59			
62710 HEALTH - CERTIFIED						8,625.60	
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED						248.06	
62920 OTHER BENEFITS-CLASSIFIED			367.13	41.13		658.59	
1240 - SPECIAL CLASS 1:10			35,488.74	12,024.42	1.00	207,916.33	4.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	19,202.50			15,500.00			
61127 STIPENDS - NON CERT	14,859.93			7,966.93			
61300 OVERTIME	1,706.30			1,327.89			
62200 SOCIAL SECURITY	2,713.36			1,881.51			
62300 TEACHER RETIREMENT CONTRI	5,007.75			3,471.41			
62700 HEALTH BENEFITS	29.89			8.92			
62910 OTHER BENEFITS-CERTIFIED	41.49			8.52			
62920 OTHER BENEFITS-CLASSIFIED	114.69			107.45			
66100 GENERAL SUPPL & MATERIALS	1,183.92						
66150 SUPPLIES-SUPPLY CENTER	509.34			362.73			
66170 SUPPLIES - FOOD(NON C/N)	383.76			418.40			
1511 - BEFORE/AFTER SCHOOL PROGR	45,752.93			31,053.76			

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0052 WATSON INTERMEDIATE SCHOO							
1545 - AT-RISK							
61127 STIPENDS - NON CERT	1,250.00		1,200.00			1,000.00	
62200 SOCIAL SECURITY	95.72						
62300 TEACHER RETIREMENT CONTRI	174.98						
1545 - AT-RISK	1,520.70		1,200.00			1,000.00	
1560 - READING							
61110 CERTIFIED						63,469.91	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,855.45	
62310 TEACHER RETIRE - CERT						8,885.79	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						143.44	
1560 - READING						82,106.35	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	58,207.97	1.00	45,947.00	47,325.00	1.00	24,340.50	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			258.94			
62115 HOSPITAL INDEMNITY	55.88			55.88			
62116 SHORT TERM DISABILITY	57.64			57.64			
62200 SOCIAL SECURITY	4,334.07			3,535.31			
62210 SOCIAL SECURITY - CERT			3,514.95			1,862.05	
62300 TEACHER RETIREMENT CONTRI	8,149.07			6,625.43			
62310 TEACHER RETIRE - CERT			6,432.58			3,407.67	
62700 HEALTH BENEFITS	3,832.08			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	274.80		103.84	214.88		55.01	
1910 - GIFTED AND TALENTED	75,200.37	1.00	60,750.13	62,059.12	1.00	32,041.11	0.50

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0052 WATSON INTERMEDIATE SCHOO							
1915 - MUSIC							
61110 CERTIFIED	45,947.00	1.00	47,263.00	48,681.00	1.00	50,036.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,497.74			3,708.29			
62210 SOCIAL SECURITY - CERT			3,615.62			3,827.75	
62300 TEACHER RETIREMENT CONTRI	6,432.54			6,815.32			
62310 TEACHER RETIRE - CERT			6,616.82			7,005.04	
62700 HEALTH BENEFITS	4,191.23			3,953.22			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	221.47		106.81	221.11		113.08	
1915 - MUSIC	60,728.94	1.00	62,354.01	63,784.04	1.00	65,733.63	1.00
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED				53,523.29		54,609.00	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				3,653.03			
62210 SOCIAL SECURITY - CERT						4,177.59	
62300 TEACHER RETIREMENT CONTRI				7,493.20			
62310 TEACHER RETIRE - CERT						7,645.26	
62700 HEALTH BENEFITS				3,952.84			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				240.67		123.42	
1930 - ENGLISH/SECOND LANGUAGE				69,268.13		71,307.03	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0052 WATSON INTERMEDIATE SCHOO							
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	108,593.97	2.00					
61120 CLASSIFIED	16,381.21	2.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	72.25			1.70			
62114 DENTAL	717.97			23.54			
62115 HOSPITAL INDEMNITY	154.94			5.08			
62116 SHORT TERM DISABILITY	159.82						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	9,421.67						
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	17,496.47						
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	10,536.78			359.40			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	220.00						
62920 OTHER BENEFITS-CLASSIFIED	75.80						
1950 - ALT LEARNING ENVIRONMENT	163,830.88	4.00		389.72			
1960 - FINE ARTS							
61110 CERTIFIED	26,660.69	0.60	55,000.00	8,478.39	1.00	70,634.00	1.00
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE	21.04			13.09			
62114 DENTAL	181.21			117.70			
62115 HOSPITAL INDEMNITY	39.02			25.40			
62116 SHORT TERM DISABILITY	40.30			26.20			
62200 SOCIAL SECURITY	2,039.46			632.66			
62210 SOCIAL SECURITY - CERT			4,207.50			5,403.50	
62300 TEACHER RETIREMENT CONTRI	3,732.58			1,186.99			
62310 TEACHER RETIRE - CERT			7,700.00			9,888.76	
62700 HEALTH BENEFITS	2,881.69			1,790.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	132.76		124.30	46.26		159.63	
1960 - FINE ARTS	35,728.75	0.60	71,803.96	12,316.89	1.00	90,837.65	1.00

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0052 WATSON INTERMEDIATE SCHOO							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	53,841.00	1.00	55,157.00	56,811.00	1.00	58,166.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	38.08			32.64			
62114 DENTAL	306.02			258.94			
62115 HOSPITAL INDEMNITY	66.04			55.88			
62116 SHORT TERM DISABILITY	68.12			57.64			
62200 SOCIAL SECURITY	4,082.97			4,290.65			
62210 SOCIAL SECURITY - CERT			4,219.51			4,449.70	
62300 TEACHER RETIREMENT CONTRI	7,537.70			7,953.58			
62310 TEACHER RETIRE - CERT			7,721.98			8,143.24	
62700 HEALTH BENEFITS	4,191.40			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	259.40		124.65	257.93		131.46	
2120 - GUIDANCE SERVICES	70,390.73	1.00	71,974.90	73,671.66	1.00	75,642.16	1.00
2134 - NURSES							
61120 CLASSIFIED	41,784.00	1.00	43,044.00	44,328.00	1.00	45,672.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,196.33			3,391.14			
62220 SOCIAL SECURITY - CLASSIF			3,292.87			3,493.91	
62300 TEACHER RETIREMENT CONTRI	5,849.76			6,205.92			
62320 TEACHER RETIRE - CLASSIF			6,026.16			6,394.08	
62700 HEALTH BENEFITS	3,479.82			3,470.94			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	201.32			201.31			
62920 OTHER BENEFITS-CLASSIFIED			97.28			103.22	
2134 - NURSES	54,950.19	1.00	57,212.07	58,002.41	1.00	60,414.97	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0052 WATSON INTERMEDIATE SCHOO							
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	775.00		1,000.00	
62200 SOCIAL SECURITY	76.50			59.29			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			108.50			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.00			3.72			
66100 GENERAL SUPPL & MATERIALS			193.50			193.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,410.00	946.51		1,410.00	
2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	2,415.38						
61127 STIPENDS - NON CERT	2,854.62		2,000.00	2,635.00		4,600.00	
62200 SOCIAL SECURITY	397.29			198.26			
62220 SOCIAL SECURITY - CLASSIF						199.00	
62300 TEACHER RETIREMENT CONTRI	737.78			368.89			
62320 TEACHER RETIRE - CLASSIF						364.00	
2191 - SPV OF STUDENTS(NON-INST)	6,405.07		2,000.00	3,202.15		5,163.00	

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0052 WATSON INTERMEDIATE SCHOO							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	52,543.59	1.00	59,292.90	61,071.03	1.00	62,461.31	1.00
61117 STIPENDS - CERT	1,050.00						
61120 CLASSIFIED	29,196.00	1.00	29,196.00	30,072.00	1.00	30,072.00	1.00
61127 STIPENDS - NON CERT	689.86		700.00			100.00	
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			50.32			
62114 DENTAL	564.96			494.34			
62115 HOSPITAL INDEMNITY	121.92			106.68			
62116 SHORT TERM DISABILITY	125.76			110.04			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,884.94			6,529.81			
62210 SOCIAL SECURITY - CERT			4,535.91			4,778.29	
62220 SOCIAL SECURITY - CLASSIF			2,233.49			2,300.51	
62300 TEACHER RETIREMENT CONTRI	11,687.08			12,760.08			
62310 TEACHER RETIRE - CERT			8,301.01			8,744.58	
62320 TEACHER RETIRE - CLASSIF			4,087.44			4,210.08	
62700 HEALTH BENEFITS	8,340.45			7,903.96			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	396.98		134.00	409.90		141.16	
62920 OTHER BENEFITS-CLASSIFIED	8.12		65.98			67.96	
63310 PROF EMP TRAIN/DEV CERT	175.00		300.00			200.00	
65810 TRAVEL - CERTIFIED	421.96		500.00			100.00	
66100 GENERAL SUPPL & MATERIALS	7,742.40		5,760.00	7,418.68		5,595.00	
66420 LIBRARY BOOKS			1,000.00			1,021.00	
2222 - SCHOOL LIBRARY SERVICES	119,002.06	2.00	125,598.01	126,926.84	2.00	129,283.17	2.00

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0052 WATSON INTERMEDIATE SCHOO							
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	56,877.64	1.00	58,248.00	59,996.00	1.00	61,351.00	1.00
61120 CLASSIFIED	16,578.50	1.00	16,941.00	17,623.00	1.00	17,982.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,516.38			5,817.23			
62210 SOCIAL SECURITY - CERT			4,455.97			4,693.35	
62220 SOCIAL SECURITY - CLASSIF			1,295.99			1,375.62	
62300 TEACHER RETIREMENT CONTRI	10,283.77			10,866.63			
62310 TEACHER RETIRE - CERT			8,154.72			8,589.14	
62320 TEACHER RETIRE - CLASSIF			2,371.74			2,517.48	
62700 HEALTH BENEFITS	8,382.86			7,906.75			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	274.38		131.64	272.47		138.65	
62920 OTHER BENEFITS-CLASSIFIED	79.90		249.03	80.00		264.34	
2230 - INSTR-RELATED TECHNOLOGY	98,859.11	2.00	101,339.37	103,360.04	2.00	106,402.86	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	60,416.94	1.00	61,801.48	63,655.25	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,120.83			4,289.60			
62210 SOCIAL SECURITY - CERT			4,727.81				
62300 TEACHER RETIREMENT CONTRI	8,458.34			8,911.74			
62310 TEACHER RETIRE - CERT			8,652.21				
62700 HEALTH BENEFITS	4,149.91			3,952.72			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	294.56		139.67	284.93			
2294 - MATH FACILITATOR	77,879.54	1.00	80,072.93	81,499.34	1.00		

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0052 WATSON INTERMEDIATE SCHOO							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	51,132.62	1.00	49,724.61	51,216.47	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	46.24			32.64			
62114 DENTAL	376.64			258.94			
62115 HOSPITAL INDEMNITY	81.28			55.88			
62116 SHORT TERM DISABILITY	57.64			57.64			
62200 SOCIAL SECURITY	3,723.92			3,725.01			
62210 SOCIAL SECURITY - CERT			3,803.93				
62300 TEACHER RETIREMENT CONTRI	7,158.49			7,170.28			
62310 TEACHER RETIRE - CERT			6,961.45				
62700 HEALTH BENEFITS	5,587.49			3,952.85			
62710 HEALTH - CERTIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	248.78		112.38	229.24			
2297 - LITERACY FACILITATOR	68,413.10	1.00	65,354.13	66,698.95	1.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,044.00	1.00	91,966.00	94,678.00	1.00	94,678.00	1.00
61120 CLASSIFIED	32,904.00	1.00	33,900.00	33,495.52	1.00	35,976.00	1.00
61300 OVERTIME	16.95			46.60			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,189.26			9,360.85			
62210 SOCIAL SECURITY - CERT			7,035.40			7,242.87	
62220 SOCIAL SECURITY - CLASSIF			2,593.35			2,752.16	
62300 TEACHER RETIREMENT CONTRI	17,635.01			17,950.85			
62310 TEACHER RETIRE - CERT			12,875.24			13,254.92	
62320 TEACHER RETIRE - CLASSIF			4,746.00			5,036.64	
62700 HEALTH BENEFITS	8,302.08			7,906.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	600.81		207.84	572.87		213.97	
62920 OTHER BENEFITS-CLASSIFIED	5.24		76.61	0.22		81.31	
65310 TELEPHONE	887.82		700.00	1,023.23		500.00	
2410 - OFFICE OF THE PRINCIPAL	163,450.85	2.00	163,591.72	165,832.90	2.00	169,227.15	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0052 WATSON INTERMEDIATE SCHOO							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED							0.50
62110 GROUP INSURANCE						203.16	
62710 HEALTH - CERTIFIED						2,156.40	
2411 - ASSISTANT PRINCIPAL						2,359.56	0.50
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,964.05		5,000.00	7,878.18		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,964.05		5,000.00	7,878.18		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	69,605.00	3.00	70,696.00	72,905.53	3.00	73,955.00	3.00
61300 OVERTIME	861.42			247.38			
62112 LIFE INSURANCE	57.80			61.20			
62114 DENTAL	800.36			776.82			
62115 HOSPITAL INDEMNITY	172.72			167.64			
62116 SHORT TERM DISABILITY	178.16			172.92			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,309.02			5,470.54			
62220 SOCIAL SECURITY - CLASSIF			5,408.24			5,657.57	
62300 TEACHER RETIREMENT CONTRI	5,036.38			5,343.89			
62320 TEACHER RETIRE - CLASSIF			5,189.10			5,505.92	
62700 HEALTH BENEFITS	11,688.54			12,162.43			
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62820 PUBLIC RETIREMENT - CLASS	1,379.66		1,345.24	1,399.23		1,385.08	
62920 OTHER BENEFITS-CLASSIFIED	346.20		1,039.24	323.24		1,087.14	
2611 - CUSTODIAN	95,435.26	3.00	97,896.38	99,030.82	3.00	101,809.27	3.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	6,635.14	0.50	6,749.00	6,962.95	0.50	6,742.00	0.50
62200 SOCIAL SECURITY	507.65			532.81			
62220 SOCIAL SECURITY - CLASSIF			516.30			515.76	
62300 TEACHER RETIREMENT CONTRI	928.91			974.82			
62320 TEACHER RETIRE - CLASSIF			944.86			943.88	
62920 OTHER BENEFITS-CLASSIFIED	33.00		99.21	31.59		99.11	
64110 WATER/SEWER	6,083.64		5,500.00	6,068.04		5,000.00	
66210 NATURAL GAS	7,951.64		8,000.00	10,182.85		7,000.00	
66220 ELECTRICITY	60,545.37		57,000.00	56,260.38		59,000.00	
2620 - MAINTENANCE OF BUILDINGS	82,685.35	0.50	78,809.37	81,013.44	0.50	79,300.75	0.50

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0052 WATSON INTERMEDIATE SCHOO							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,654.61	1.00	18,316.00	24,624.00	1.00	23,252.00	1.00
61300 OVERTIME	1,266.25			360.83			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,453.83			1,809.72			
62220 SOCIAL SECURITY - CLASSIF			1,401.17			1,778.78	
62300 TEACHER RETIREMENT CONTRI	2,788.94			3,497.92			
62320 TEACHER RETIRE - CLASSIF			2,564.24			3,255.28	
62700 HEALTH BENEFITS	17.06			2,953.70			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	85.63			102.42			
62920 OTHER BENEFITS-CLASSIFIED	9.27		41.39	10.92		52.55	
2660 - SECURITY SERVICES	24,702.31	1.00	22,749.52	33,752.37	1.00	33,078.13	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER			500.00	452.66		250.00	
2790 - OTHER STUDENT TRANS SVCS			500.00	452.66		250.00	
0052 WATSON INTERMEDIATE SCHOO Totals	2,553,133.89	46.10	2,424,114.67	2,506,172.64	41.50	2,582,345.70	44.50

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Unit Func Obj - Description 0054 ADMINISTRATION BLDG	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	185,942.00	2.00	185,942.00	191,390.00	2.00	94,945.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	14,128.52			14,568.11			
62210 SOCIAL SECURITY - CERT			14,224.57			7,263.29	
62300 TEACHER RETIREMENT CONTRI	26,032.08			26,794.79			
62310 TEACHER RETIRE - CERT			26,031.88			13,292.30	
62700 HEALTH BENEFITS	8,302.08			7,906.80			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	878.74		420.23	831.20		214.58	
2214 - INSTRUCTIONAL STAFF ADVIS	236,161.34	2.00	236,122.20	242,301.10	2.00	120,466.93	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66100 GENERAL SUPPL & MATERIALS	48.50						
66150 SUPPLIES-SUPPLY CENTER	4,077.17		4,000.00	5,337.45		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,125.67		4,000.00	5,337.45		5,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	41,750.12	2.00	56,112.00	47,848.82	2.00	56,484.00	2.00
61300 OVERTIME	35.64			1,371.30			
62112 LIFE INSURANCE	35.70			32.30			
62114 DENTAL	470.80			400.18			
62115 HOSPITAL INDEMNITY	101.60			86.36			
62116 SHORT TERM DISABILITY	104.80			89.08			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,094.83			3,701.27			
62220 SOCIAL SECURITY - CLASSIF			4,292.56			4,321.02	
62300 TEACHER RETIREMENT CONTRI	5,850.01			6,890.82			
62320 TEACHER RETIRE - CLASSIF			7,855.68			7,907.76	
62700 HEALTH BENEFITS	6,781.62			6,108.49			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	217.88		824.85	212.47		830.31	
2611 - CUSTODIAN	58,443.00	2.00	78,564.13	66,741.09	2.00	79,022.13	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0054 ADMINISTRATION BLDG							
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,611.72		3,500.00	3,240.57		3,500.00	
66210 NATURAL GAS	12,054.54		12,000.00	13,417.37		11,000.00	
66220 ELECTRICITY	43,783.73		44,000.00	49,322.98		49,000.00	
2620 - MAINTENANCE OF BUILDINGS	59,449.99		59,500.00	65,980.92		63,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	26,080.72	1.00	25,869.00	29,320.50	1.00	27,448.00	1.00
61300 OVERTIME	3,004.81			1,659.97			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,212.55			2,343.91			
62220 SOCIAL SECURITY - CLASSIF			1,978.98			2,099.77	
62300 TEACHER RETIREMENT CONTRI	4,072.00			2,963.90			
62320 TEACHER RETIRE - CLASSIF			3,621.66			3,842.72	
62700 HEALTH BENEFITS	4,110.60			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	123.91			117.56			
62920 OTHER BENEFITS-CLASSIFIED	19.27		58.46	19.33		62.03	
2660 - SECURITY SERVICES	40,050.58	1.00	36,267.62	40,771.43	1.00	38,192.04	1.00
0054 ADMINISTRATION BLDG Totals	398,230.58	5.00	414,453.95	421,131.99	5.00	306,181.10	4.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0055 CAREER/ALTERNATIVE ED							
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			
63310 PROF EMP TRAIN/DEV CERT	300.00						
65320 POSTAGE							
65500 PRINTING & BINDING INT							
65810 TRAVEL - CERTIFIED	874.69						
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
66510 SOFTWARE	40,476.75						
1140 - HIGH SCHOOL	41,651.44			923.62			
1331 - BUSINESS ED COOP							
65500 PRINTING & BINDING INT	30.00						
1331 - BUSINESS ED COOP	30.00						
1332 - BUSINESS ED EXPL							
64310 REPAIRS & MAINTENANCE	324.42						
66100 GENERAL SUPPL & MATERIALS	1,404.73		1,550.00	1,121.98		12,000.00	
66107 ASSETS-UNDER \$1000 NO TAG	257.68			2,925.07		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	304.03			350.44		1,000.00	
66510 SOFTWARE				305.25		3,900.00	
66527 ASSETS UNDER \$1000 - TAG							
67330 FURNITURE & EQUIPMENT						2,000.00	
67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
1332 - BUSINESS ED EXPL	2,290.86		3,550.00	4,702.74		23,900.00	
1333 - BUSINESS ED-SKILL TR							
64310 REPAIRS & MAINTENANCE	86.80						
65500 PRINTING & BINDING INT				424.00		500.00	
66100 GENERAL SUPPL & MATERIALS	5,541.92		10,000.00	9,004.59		13,000.00	
66107 ASSETS-UNDER \$1000 NO TAG	1,082.26		2,250.00			250.00	
66150 SUPPLIES-SUPPLY CENTER	5,373.67		9,400.00	1,404.70		1,500.00	
67340 TECH RELATED HARDWARE						4,000.00	
1333 - BUSINESS ED-SKILL TR	12,084.65		21,650.00	10,833.29		19,250.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0055 CAREER/ALTERNATIVE ED							
1351 - APPLIANCE TECHNOLOGY							
66100 GENERAL SUPPL & MATERIALS			700.00	1,243.64		1,300.00	
1351 - APPLIANCE TECHNOLOGY			700.00	1,243.64		1,300.00	
1352 - AUTO SERVICE TECHNOLOGY							
66100 GENERAL SUPPL & MATERIALS	1,614.92		4,000.00			2,000.00	
67340 TECH RELATED HARDWARE							
1352 - AUTO SERVICE TECHNOLOGY	1,614.92		4,000.00			2,000.00	
1353 - AUTO COLLISION REPAIR							
65810 TRAVEL - CERTIFIED				505.16		600.00	
1353 - AUTO COLLISION REPAIR				505.16		600.00	
1362 - CONS/HMKG							
63310 PROF EMP TRAIN/DEV CERT				560.00		700.00	
64310 REPAIRS & MAINTENANCE	624.00		700.00	240.00		500.00	
66100 GENERAL SUPPL & MATERIALS	8,272.30		8,500.00	9,047.63		9,000.00	
66150 SUPPLIES-SUPPLY CENTER	312.84		350.00	279.50		200.00	
66170 SUPPLIES - FOOD(NON C/N)	857.39		2,000.00	842.18		2,000.00	
68100 DUES AND FEES	153.00			164.00			
1362 - CONS/HMKG	10,219.53		11,550.00	11,133.31		12,400.00	
1371 - CAREER ORIENTATION							
66100 GENERAL SUPPL & MATERIALS				3,986.86			
1371 - CAREER ORIENTATION				3,986.86			
1950 - ALT LEARNING ENVIRONMENT							
61120 CLASSIFIED	24,435.00	1.00	24,975.00		1.00	25,724.00	1.00
62112 LIFE INSURANCE	20.40						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,860.84						
62220 SOCIAL SECURITY - CLASSIF			1,910.59			1,967.89	
62300 TEACHER RETIREMENT CONTRI	3,420.94						
62320 TEACHER RETIRE - CLASSIF			3,496.50			3,601.36	
62700 HEALTH BENEFITS	4,191.24						
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	120.30		367.13			378.14	
1950 - ALT LEARNING ENVIRONMENT	34,455.04	1.00	35,488.74		1.00	36,410.91	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0055 CAREER/ALTERNATIVE ED							
1960 - FINE ARTS							
66100 GENERAL SUPPL & MATERIALS							
67340 TECH RELATED HARDWARE							
1960 - FINE ARTS							
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	48,504.00	1.00	48,504.00	28,294.00	1.00	49,956.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			31.44			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,701.76			2,161.22			
62220 SOCIAL SECURITY - CLASSIF			3,710.56			3,821.63	
62300 TEACHER RETIREMENT CONTRI	6,790.56			3,961.16			
62320 TEACHER RETIRE - CLASSIF			6,790.56			6,993.84	
62700 HEALTH BENEFITS	3,626.62			3,607.70			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	239.12			116.36			
62920 OTHER BENEFITS-CLASSIFIED			109.62			112.90	
2212 - INST/CURR DEV CURR SPLST	63,301.02	1.00	63,866.50	38,519.34	1.00	65,636.13	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0055 CAREER/ALTERNATIVE ED							
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	113,580.00	2.00	113,580.00	117,927.98	1.00	117,428.00	1.00
61117 STIPENDS - CERT				300.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	8,472.92			8,960.18			
62210 SOCIAL SECURITY - CERT			8,688.87			8,983.24	
62300 TEACHER RETIREMENT CONTRI	15,901.20			16,551.94			
62310 TEACHER RETIRE - CERT			15,901.20			16,439.92	
62700 HEALTH BENEFITS	4,110.60			3,953.46			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	549.13		256.69	506.03		265.39	
62920 OTHER BENEFITS-CLASSIFIED				1.20			
63310 PROF EMP TRAIN/DEV CERT				434.00			
64310 REPAIRS & MAINTENANCE			1,000.00	386.75		500.00	
65310 TELEPHONE	691.64			666.78		700.00	
65320 POSTAGE	252.21		300.00	343.04		350.00	
65500 PRINTING & BINDING INT	152.00		200.00	930.00		1,000.00	
65515 COPIER LEASE	98.24			358.21			
65810 TRAVEL - CERTIFIED	3,162.42						
66100 GENERAL SUPPL & MATERIALS	5,822.83		13,600.00	19,021.24		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	127.27		200.00	165.90		300.00	
66170 SUPPLIES - FOOD(NON C/N)	1,395.42			510.45		700.00	
67340 TECH RELATED HARDWARE	3,648.72		3,000.00			5,000.00	
2293 - VOCATIONAL DIRECTOR	158,403.56	2.00	161,478.52	171,422.26	1.00	159,418.31	1.00
0055 CAREER/ALTERNATIVE ED Totals	324,051.02	4.00	302,283.76	243,270.22	3.00	320,915.35	3.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0056 FINE ARTS							
2211 - SPV IMPROVE INSTR SVCS							
66100 GENERAL SUPPL & MATERIALS	20,176.06		24,500.00	18,641.50		30,000.00	
66150 SUPPLIES-SUPPLY CENTER	375.98		500.00	40.00			
2211 - SPV IMPROVE INSTR SVCS	20,552.04		25,000.00	18,681.50		30,000.00	

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Unit Func Obj - Description 0056 FINE ARTS	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	193,120.23	2.00	193,174.59	198,777.99	2.00	185,902.00	2.00
61117 STIPENDS - CERT	9,274.58			8,393.75			
61120 CLASSIFIED	36,850.46	1.00	37,580.00	38,684.00	1.00	39,848.00	1.00
61127 STIPENDS - NON CERT	536.57		2,000.00	1,572.41		2,000.00	
61300 OVERTIME	89.45			416.56			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	18,049.41			18,677.54			
62210 SOCIAL SECURITY - CERT			14,777.85			14,221.50	
62220 SOCIAL SECURITY - CLASSIF			2,874.87			3,048.37	
62300 TEACHER RETIREMENT CONTRI	33,564.09			34,620.17			
62310 TEACHER RETIRE - CERT			27,044.44			26,026.28	
62320 TEACHER RETIRE - CLASSIF			5,261.20			5,578.72	
62700 HEALTH BENEFITS	12,375.25			11,862.46			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,105.95		436.57	1,033.15		420.14	
62920 OTHER BENEFITS-CLASSIFIED	40.58		84.93	46.73		90.06	
63310 PROF EMP TRAIN/DEV CERT	3,677.00		3,000.00	4,504.00		1,500.00	
64310 REPAIRS & MAINTENANCE	18,503.44		30,000.00	11,789.76		22,000.00	
65310 TELEPHONE	1,319.98		200.00	1,672.03		2,000.00	
65320 POSTAGE	27.95		100.00	255.31		300.00	
65500 PRINTING & BINDING INT	564.00			1,290.00			
65505 PRINTING & BINDING EXT				1,235.95			
65810 TRAVEL - CERTIFIED	4,016.68		4,500.00	2,941.10		3,500.00	
66100 GENERAL SUPPL & MATERIALS	112,559.06		163,000.00	97,935.53		172,500.00	
66150 SUPPLIES-SUPPLY CENTER	9,902.59		5,000.00	2,579.40		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,500.00			85.98		200.00	
66527 ASSETS UNDER \$1000 - TAG			2,500.00	1,654.62		2,000.00	
67330 FURNITURE & EQUIPMENT	31,106.85		5,000.00	55,443.59		5,000.00	
67340 TECH RELATED HARDWARE			3,500.00	2,524.17		4,000.00	
68100 DUES AND FEES	15,790.25		6,200.00	5,306.00		6,000.00	
2212 - INST/CURR DEV CURR SPLST	506,279.01	3.00	520,477.49	504,505.26	3.00	514,378.11	3.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0056 FINE ARTS							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,020.25						
2790 - OTHER STUDENT TRANS SVCS	1,020.25						
0056 FINE ARTS Totals	527,851.30	3.00	545,477.49	523,186.76	3.00	544,378.11	3.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0057	FEDERAL PROGRAMS								
	1170	SUMMER SCHOOL							
	61117	STIPENDS - CERT			300,000.00	289,889.50		350,000.00	
	61127	STIPENDS - NON CERT				11,580.00		50,000.00	
	62200	SOCIAL SECURITY				22,699.71			
	62210	SOCIAL SECURITY - CERT			23,000.00				
	62300	TEACHER RETIREMENT CONTRI				40,848.22			
	62310	TEACHER RETIRE - CERT			42,000.00				
	62910	OTHER BENEFITS-CERTIFIED			1,200.00	1,117.88			
	62920	OTHER BENEFITS-CLASSIFIED				64.69			
	66510	SOFTWARE	14,435.42						
	1170	SUMMER SCHOOL	14,435.42		366,200.00	366,200.00		400,000.00	
	2790	OTHER STUDENT TRANS SVCS							
	65190	STDNT TRANS PRCH OTHER							
	2790	OTHER STUDENT TRANS SVCS							

0057 FEDERAL PROGRAMS Totals	14,435.42		366,200.00	366,200.00		400,000.00
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Little Rock School District

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September 25, 2014

Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0058		CHILD NUTRITION							
	2590	- OTHER SUPPORT SERVICES-BU							
		66150 SUPPLIES-SUPPLY CENTER			500.00	964.32		1,000.00	
	2590	- OTHER SUPPORT SERVICES-BU			500.00	964.32		1,000.00	
	2620	- MAINTENANCE OF BUILDINGS							
		64110 WATER/SEWER	4,130.86		5,000.00	3,236.35		4,000.00	
		66210 NATURAL GAS	1,255.49		1,500.00	1,110.55		1,500.00	
		66220 ELECTRICITY	51,366.43		55,000.00	127,860.80		119,000.00	
	2620	- MAINTENANCE OF BUILDINGS	56,752.78		61,500.00	132,207.70		124,500.00	
	3120	- FOOD PREP/DISPENSING SVCS							
		66300 FOOD	73,256.30		232,648.00	73,964.00		227,852.00	
		69620 STUDENT MEALS PROVISION 2	296,291.50		412,468.00	316,908.90		1,526,456.00	
		69630 REDUCED COPAY STDNT MEALS	144,377.79		241,973.00	151,183.98		262,283.00	
	3120	- FOOD PREP/DISPENSING SVCS	513,925.59		887,089.00	542,056.88		2,016,591.00	
0058		CHILD NUTRITION Totals	570,678.37		949,089.00	675,228.90		2,142,091.00	

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September 25, 2014

Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0059 PROFESSIONAL DEVELOPMENT							
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	395,452.67	4.00	369,396.00	323,600.00	4.00	114,768.00	1.00
61117 STIPENDS - CERT	27,580.73			53,633.50		500.00	
61120 CLASSIFIED	43,044.00	1.00	43,044.00	44,328.00	1.00	159,336.00	2.00
61127 STIPENDS - NON CERT	47.40		25,000.00	2,457.68		15,000.00	
61300 OVERTIME				92.21			
61710 CERTIFIED SUBS-SHORT TERM	124,020.00		156,000.00				
62110 GROUP INSURANCE			1,776.24			438.96	
62112 LIFE INSURANCE	150.96			118.32			
62114 DENTAL	1,412.40			1,035.76			
62115 HOSPITAL INDEMNITY	304.80			223.52			
62116 SHORT TERM DISABILITY	314.40			230.56			
62120 GROUP INS - CLASSIFIED			426.72			865.68	
62200 SOCIAL SECURITY	49,044.78			31,535.83			
62210 SOCIAL SECURITY - CERT			40,192.79			8,779.76	
62220 SOCIAL SECURITY - CLASSIF			3,292.87			12,189.20	
62300 TEACHER RETIREMENT CONTRI	90,084.00			57,509.37			
62310 TEACHER RETIRE - CERT			73,565.33			16,067.52	
62320 TEACHER RETIRE - CLASSIF			6,026.16			22,307.04	
62700 HEALTH BENEFITS	20,594.35			15,825.85			
62710 HEALTH - CERTIFIED			17,251.20			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	2,418.23		834.84	1,585.00		259.38	
62920 OTHER BENEFITS-CLASSIFIED	103.23		97.28	248.89		360.10	
63230 CONSULTING-EDUCATIONAL	59,526.81		100,000.00	53,042.83		60,000.00	
63310 PROF EMP TRAIN/DEV CERT				6,000.00		6,100.00	
64310 REPAIRS & MAINTENANCE				111.13			
64410 RENTAL OF LAND & BUILDING	17,515.48		6,000.00	23,518.28		25,000.00	
65310 TELEPHONE	1,211.76			540.12			
65320 POSTAGE	40.00		100.00	41.82		100.00	
65500 PRINTING & BINDING INT	1,248.10		2,000.00	1,584.10		1,300.00	
65505 PRINTING & BINDING EXT			2,000.00	312.83		1,000.00	
65810 TRAVEL - CERTIFIED	6,365.61		15,000.00	17,675.23		35,500.00	
65820 TRAVEL - NON CERTIFIED	1,474.49			481.10		5,000.00	
65870 TRAVEL - NON EMPLOYEE	8,401.53		8,400.00	3,776.69		6,500.00	
65900 MISC. PURCHASED SERVICES	988.55						
66100 GENERAL SUPPL & MATERIALS	31,304.63		25,000.00	32,998.41		40,000.02	
66150 SUPPLIES-SUPPLY CENTER			500.00	903.67		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	11,148.05		15,000.00	13,756.76		20,000.00	
66430 PERIODICALS			500.00			1,500.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0059	PROFESSIONAL DEVELOPMENT								
		66510 SOFTWARE	47.74			733.00		2,000.00	
		66527 ASSETS UNDER \$1000 - TAG	1,581.93			903.61			
		67340 TECH RELATED HARDWARE	1,517.92			3,094.20		3,000.00	
		68100 DUES AND FEES			500.00	1,000.00		2,000.00	
		2213 - INSTRUCTIONAL STAFF TRAIN	896,944.55	5.00	916,216.23	692,898.27	5.00	573,810.06	3.00
		2214 - INSTRUCTIONAL STAFF ADVIS							
		61117 STIPENDS - CERT	125,200.00			143,637.50			
		61127 STIPENDS - NON CERT	2,652.86						
		61300 OVERTIME	173.01						
		62200 SOCIAL SECURITY	4,995.19			9,771.92			
		62300 TEACHER RETIREMENT CONTRI	9,145.64			17,743.25			
		62700 HEALTH BENEFITS	2.17			0.02			
		62910 OTHER BENEFITS-CERTIFIED	251.23						
		62920 OTHER BENEFITS-CLASSIFIED	12.09			602.31			
		63210 INSTRUCTION SERVICES	2,600.00			1,000.00			
		63230 CONSULTING-EDUCATIONAL							
		64410 RENTAL OF LAND & BUILDING							
		65505 PRINTING & BINDING EXT				151.13			
		65810 TRAVEL - CERTIFIED	5,002.35			1,184.18			
		65900 MISC. PURCHASED SERVICES							
		66100 GENERAL SUPPL & MATERIALS	4,946.77			5,649.86			
		66170 SUPPLIES - FOOD(NON C/N)				5,639.70			
		67330 FURNITURE & EQUIPMENT							
		67340 TECH RELATED HARDWARE							
		2214 - INSTRUCTIONAL STAFF ADVIS	154,981.31			185,379.87			
0059	PROFESSIONAL DEVELOPMENT	Totals	1,051,925.86	5.00	916,216.23	878,278.14	5.00	573,810.06	3.00

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September 25, 2014

Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0060 HEALTH SERVICES							
2130 - HEALTH SERVICES							
61120 CLASSIFIED		1.00					
62120 GROUP INS - CLASSIFIED							
62220 SOCIAL SECURITY - CLASSIF							
62320 TEACHER RETIRE - CLASSIF							
62720 HEALTH - CLASSIFIED							
62920 OTHER BENEFITS-CLASSIFIED							
2130 - HEALTH SERVICES		1.00					
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED		1.00					
61120 CLASSIFIED	111,626.18	1.00	118,336.00	121,864.00	2.00	122,956.00	2.00
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	50.32			53.04			
62114 DENTAL	541.42			517.88			
62115 HOSPITAL INDEMNITY	116.84			111.76			
62116 SHORT TERM DISABILITY	120.52			115.28			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	8,326.74			8,957.73			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF			9,052.71			9,406.13	
62300 TEACHER RETIREMENT CONTRI	15,627.57			17,060.88			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			16,567.04			17,213.84	
62700 HEALTH BENEFITS	7,942.68			7,906.80			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	558.72			535.54			
62920 OTHER BENEFITS-CLASSIFIED	0.58		267.44			277.88	
2131 - SPV HEALTH SERVICES	144,911.57	2.00	153,714.47	157,122.91	2.00	159,345.13	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0060 HEALTH SERVICES							
2134 - NURSES							
61120 CLASSIFIED	41,662.85	1.00	28,245.60	45,964.01	0.60	52,987.20	1.00
61127 STIPENDS - NON CERT				7,950.00			
62115 HOSPITAL INDEMNITY				15.30			
62116 SHORT TERM DISABILITY				15.75			
62120 GROUP INS - CLASSIFIED						49.53	
62200 SOCIAL SECURITY	3,187.16			4,124.57			
62220 SOCIAL SECURITY - CLASSIF			2,160.79			4,053.52	
62300 TEACHER RETIREMENT CONTRI	5,832.90			7,548.00			
62320 TEACHER RETIRE - CLASSIF			3,954.38			7,418.21	
62910 OTHER BENEFITS-CERTIFIED	69.21			76.45			
62920 OTHER BENEFITS-CLASSIFIED			63.84	37.42		119.75	
63400 OTHER PROFESSIONAL	8,232.40		8,000.00	7,905.00		8,000.00	
64310 REPAIRS & MAINTENANCE			300.00			200.00	
65220 LIABILITY INSURANCE	1,044.00		1,400.00	1,026.00		1,400.00	
65310 TELEPHONE	267.40		700.00	363.97		500.00	
65320 POSTAGE	150.67		150.00	93.52		120.00	
65400 ADVERTISING	482.60		300.00			450.00	
65500 PRINTING & BINDING INT	66.75		300.00	604.00		680.00	
65505 PRINTING & BINDING EXT			200.00			200.00	
65820 TRAVEL - NON CERTIFIED	940.35		1,500.00	1,429.25		1,500.00	
66100 GENERAL SUPPL & MATERIALS	30,854.58		25,500.00	26,954.76		24,500.00	
66150 SUPPLIES-SUPPLY CENTER	137.27		150.00	299.99		300.00	
66170 SUPPLIES - FOOD(NON C/N)	118.90		200.00	262.99		250.00	
66430 PERIODICALS			100.00			100.00	
66527 ASSETS UNDER \$1000 - TAG			500.00			500.00	
67340 TECH RELATED HARDWARE			200.00			1,000.00	
68100 DUES AND FEES	133.46		500.00			300.00	
2134 - NURSES	93,180.50	1.00	74,424.61	104,670.98	0.60	104,628.21	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0060 HEALTH SERVICES							
2139 - OTHER HEALTH SERVICES							
61120 CLASSIFIED			52,776.00	111,777.37	1.00	73,569.60	2.60
62112 LIFE INSURANCE				93.84			
62114 DENTAL				1,035.76			
62115 HOSPITAL INDEMNITY				223.52			
62116 SHORT TERM DISABILITY				230.56			
62120 GROUP INS - CLASSIFIED			438.96			1,116.82	
62200 SOCIAL SECURITY				8,451.75			
62220 SOCIAL SECURITY - CLASSIF			4,037.36			5,628.07	
62300 TEACHER RETIREMENT CONTRI				15,648.85			
62320 TEACHER RETIRE - CLASSIF			7,388.64			10,299.74	
62700 HEALTH BENEFITS				9,017.30			
62720 HEALTH - CLASSIFIED			4,312.80			6,900.48	
62910 OTHER BENEFITS-CERTIFIED				239.88			
62920 OTHER BENEFITS-CLASSIFIED			119.27	267.00		663.38	
2139 - OTHER HEALTH SERVICES			69,073.03	146,985.83	1.00	98,178.09	2.60
2180 - SCHOOL BASED MENTAL HLTH							
61120 CLASSIFIED	34,835.04						
62112 LIFE INSURANCE	21.76						
62114 DENTAL	188.32						
62115 HOSPITAL INDEMNITY	40.64						
62116 SHORT TERM DISABILITY	41.92						
62200 SOCIAL SECURITY	2,656.42						
62300 TEACHER RETIREMENT CONTRI	4,876.91						
62700 HEALTH BENEFITS	3,471.48						
62910 OTHER BENEFITS-CERTIFIED	176.10						
63320 PROF EMP TRAIN/DEV NONCRT				175.00		500.00	
63400 OTHER PROFESSIONAL			500.00			500.00	
65310 TELEPHONE			400.00			400.00	
65500 PRINTING & BINDING INT			250.00			300.00	
65820 TRAVEL - NON CERTIFIED			4,000.00	1,256.77		2,000.00	
66100 GENERAL SUPPL & MATERIALS			2,000.00	276.67		1,500.00	
66150 SUPPLIES-SUPPLY CENTER				126.72		300.00	
66170 SUPPLIES - FOOD(NON C/N)			600.00			600.00	
66430 PERIODICALS			100.00			100.00	
66527 ASSETS UNDER \$1000 - TAG			2,000.00			1,000.00	
68100 DUES AND FEES			150.00			300.00	
2180 - SCHOOL BASED MENTAL HLTH	46,308.59		10,000.00	1,835.16		7,500.00	
0060 HEALTH SERVICES Totals	284,400.66	4.00	307,212.11	410,614.88	3.60	369,651.43	5.60

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Unit Func Obj - Description 0062 LEE/IRC	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,885.18		4,000.00	4,940.11		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,885.18		4,000.00	4,940.11		4,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	34,575.65	1.00	19,416.00	28,638.64	1.00	38,352.00	2.00
61300 OVERTIME	578.34						
62112 LIFE INSURANCE	18.70			28.90			
62114 DENTAL	258.94			376.64			
62115 HOSPITAL INDEMNITY	55.88			81.28			
62116 SHORT TERM DISABILITY	57.64			83.84			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	2,687.08			2,155.80			
62220 SOCIAL SECURITY - CLASSIF			1,485.32			2,933.93	
62300 TEACHER RETIREMENT CONTRI	237.44			4,009.41			
62320 TEACHER RETIRE - CLASSIF			2,718.24			5,369.28	
62700 HEALTH BENEFITS	3,751.20			5,750.40			
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	1,338.31						
62920 OTHER BENEFITS-CLASSIFIED	163.05		285.42	129.73		563.78	
2611 - CUSTODIAN	43,722.23	1.00	28,644.50	41,254.64	1.00	56,698.03	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,571.61		3,600.00	2,995.86		2,000.00	
66210 NATURAL GAS	3,621.43		4,000.00	4,797.40		3,000.00	
66220 ELECTRICITY	34,705.95		35,000.00	32,981.39		34,000.00	
2620 - MAINTENANCE OF BUILDINGS	41,898.99		42,600.00	40,774.65		39,000.00	

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Unit Func Obj - Description 0062 LEE/IRC	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2660 - SECURITY SERVICES							
61120 CLASSIFIED	31,977.08	1.00	31,545.00	32,466.00	1.00	32,466.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,436.24			2,454.73			
62220 SOCIAL SECURITY - CLASSIF			2,413.19			2,483.65	
62300 TEACHER RETIREMENT CONTRI	4,476.61			4,545.26			
62320 TEACHER RETIRE - CLASSIF			4,416.30			4,545.24	
62700 HEALTH BENEFITS	4,105.25			3,949.37			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	160.53			140.60			
62920 OTHER BENEFITS-CLASSIFIED			71.29			73.37	
2660 - SECURITY SERVICES	43,582.43	1.00	43,185.30	43,948.82	1.00	44,307.78	1.00
0062 LEE/IRC Totals	134,088.83	2.00	118,429.80	130,918.22	2.00	144,005.81	3.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0063 ATHLETICS/QUIGLEY/SCOTT							
2216 - ATHLETIC DIRECTOR							
61110 CERTIFIED	110,028.00	1.00	108,528.00	116,080.30	1.00	111,768.00	1.00
61120 CLASSIFIED	94,554.08	2.00	91,642.00	113,755.24	2.00	94,366.00	2.00
61300 OVERTIME	1,760.58			13,371.40			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.68			86.53			
62114 DENTAL	847.44			788.59			
62115 HOSPITAL INDEMNITY	182.88			170.18			
62116 SHORT TERM DISABILITY	188.64			175.54			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	15,195.44			17,989.49			
62210 SOCIAL SECURITY - CERT			8,302.39			8,550.25	
62220 SOCIAL SECURITY - CLASSIF			7,010.61			7,219.00	
62300 TEACHER RETIREMENT CONTRI	28,887.97			34,048.98			
62310 TEACHER RETIRE - CERT			15,193.92			15,647.52	
62320 TEACHER RETIRE - CLASSIF			12,829.88			13,211.24	
62700 HEALTH BENEFITS	12,372.18			12,397.61			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	950.76		245.27	907.63		252.60	
62920 OTHER BENEFITS-CLASSIFIED	43.17		207.11	159.59		213.26	
63450 MEDICAL	41,500.00			41,500.00		41,500.00	
64310 REPAIRS & MAINTENANCE	1,869.49			8,832.38		8,000.00	
65310 TELEPHONE	2,921.57			3,950.73		5,000.00	
65320 POSTAGE	75.41			85.50		500.00	
65500 PRINTING & BINDING INT	1,360.20			1,165.94		1,000.00	
65505 PRINTING & BINDING EXT	1,806.26			45.78			
65810 TRAVEL - CERTIFIED	7,844.14			8,531.23		7,500.00	
65820 TRAVEL - NON CERTIFIED	515.15			1,243.10		2,500.00	
66100 GENERAL SUPPL & MATERIALS	68,460.82		10,000.00	15,457.46		20,500.00	
66110 SUPPLIES-SPEC TRACKING	43,927.30		10,000.00	51,461.01		40,500.00	
66150 SUPPLIES-SUPPLY CENTER	422.50			163.69			
66170 SUPPLIES - FOOD(NON C/N)	1,445.29		700.00	1,805.17		1,100.00	
66510 SOFTWARE							
66527 ASSETS UNDER \$1000 - TAG				2,707.56			
66900 OTHER SUPPLIES & MATERIAL	36,366.08			69,716.17		24,500.00	
67200 BUILDINGS (EXISTING STRC)	5,213.43						
67320 VEHICLES	31,900.00						
67330 FURNITURE & EQUIPMENT				11,987.79		500.00	
67340 TECH RELATED HARDWARE				1,200.00		500.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0063 ATHLETICS/QUIGLEY/SCOTT							
68100 DUES AND FEES	5,792.98		500.00	2,710.00		500.00	
2216 - ATHLETIC DIRECTOR	516,517.44	3.00	275,089.42	532,494.59	3.00	419,570.91	3.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	127,463.51	3.00	138,684.00	158,234.08	4.00	147,168.00	4.00
61300 OVERTIME				915.04			
62112 LIFE INSURANCE	73.10			81.60			
62114 DENTAL	1,012.22			1,035.76			
62115 HOSPITAL INDEMNITY	218.44			223.52			
62116 SHORT TERM DISABILITY	225.32			230.56			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	9,466.89			11,674.49			
62220 SOCIAL SECURITY - CLASSIF			10,609.32			11,258.35	
62300 TEACHER RETIREMENT CONTRI	17,844.92			22,280.90			
62320 TEACHER RETIRE - CLASSIF			19,415.76			20,603.52	
62700 HEALTH BENEFITS	14,846.87			16,214.91			
62720 HEALTH - CLASSIFIED			17,251.20			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	626.28		2,038.65	704.04		2,163.36	
64110 WATER/SEWER	11,372.12		12,000.00	5,978.01		15,000.00	
66220 ELECTRICITY	30,372.31		30,000.00	28,711.64		15,000.00	
2620 - MAINTENANCE OF BUILDINGS	213,521.98	3.00	231,705.81	246,284.55	4.00	230,151.31	4.00
2669 - ATHLETIC SECURITY							
63490 OTHER PROFESSIONAL SERVIC			6,000.00			10,500.00	
2669 - ATHLETIC SECURITY			6,000.00			10,500.00	
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC	19,718.75			15,223.25		2,000.00	
2699 - OPER/MAINT ATHLETIC PLANT	19,718.75			15,223.25		2,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	22,850.25			45,579.90			
2790 - OTHER STUDENT TRANS SVCS	22,850.25			45,579.90			
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	250,207.81		91,200.00	276,945.04		216,500.00	
2799 - ATHLETIC TRANSPORTATION	250,207.81		91,200.00	276,945.04		216,500.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0063 ATHLETICS/QUIGLEY/SCOTT							
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC	20,432.00		46,400.00	14,569.25		47,200.00	
63900 OTHER PROF. & TECH SRVCS	34,442.48		24,700.00	24,653.29		27,900.00	
66100 GENERAL SUPPL & MATERIALS	7,558.85			20.71			
66170 SUPPLIES - FOOD(NON C/N)	17,451.99		14,800.00	17,923.60		17,700.00	
66900 OTHER SUPPLIES & MATERIAL	27,356.24		36,500.00	34,617.23		48,100.00	
67330 FURNITURE & EQUIPMENT	15,162.98			12,634.36			
68100 DUES AND FEES	10,019.61		17,000.00	16,800.31		21,400.00	
2915 - OTHER SUPPORT SVCS - ATH	132,424.15		139,400.00	121,218.75		162,300.00	
0063 ATHLETICS/QUIGLEY/SCOTT Totals	1,155,240.38	6.00	743,395.23	1,237,746.08	7.00	1,041,022.22	7.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0064 STUDENT SERVICES							
1520 - DROPOUT/DROPOUT PREVENTIO							
61120 CLASSIFIED	46,969.01	1.00	47,076.00	48,480.00	1.00	48,480.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,538.36			3,643.86			
62220 SOCIAL SECURITY - CLASSIF			3,601.31			3,708.72	
62300 TEACHER RETIREMENT CONTRI	6,575.66			6,787.20			
62320 TEACHER RETIRE - CLASSIF			6,590.64			6,787.20	
62700 HEALTH BENEFITS	4,151.04			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	229.60			217.11			
62920 OTHER BENEFITS-CLASSIFIED			106.39			109.56	
63490 OTHER PROFESSIONAL SERVIC	4,200.00						
65820 TRAVEL - NON CERTIFIED				21.25			
66100 GENERAL SUPPL & MATERIALS			5,000.00				
66150 SUPPLIES-SUPPLY CENTER				102.79			
1520 - DROPOUT/DROPOUT PREVENTIO	66,102.63	1.00	67,126.10	63,610.71	1.00	63,837.24	1.00
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	1,492.02						
62200 SOCIAL SECURITY	110.63						
62300 TEACHER RETIREMENT CONTRI	208.88						
62700 HEALTH BENEFITS	0.48						
62920 OTHER BENEFITS-CLASSIFIED	5.96						
2212 - INST/CURR DEV CURR SPLST	1,817.97						
2324 - FEDERAL PROGRAMS DIRECTOR							
61120 CLASSIFIED						24,240.00	1.00
62120 GROUP INS - CLASSIFIED						449.16	
62220 SOCIAL SECURITY - CLASSIF						1,854.36	
62320 TEACHER RETIRE - CLASSIF						3,393.60	
62720 HEALTH - CLASSIFIED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED						54.78	
2324 - FEDERAL PROGRAMS DIRECTOR						34,304.70	1.00

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2325 - DIRECTOR STUDENT SERVICES							
61110 CERTIFIED	235,440.00	2.00	235,440.00	205,220.00	2.00	137,028.00	1.00
61120 CLASSIFIED	280,780.74	6.00	224,277.00	299,741.43	8.00	293,517.00	11.00
61300 OVERTIME	2,047.31			14,121.14			
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	218.28			288.32			
62114 DENTAL	2,224.53			3,060.20			
62115 HOSPITAL INDEMNITY	480.06			660.40			
62116 SHORT TERM DISABILITY	495.18			670.72			
62120 GROUP INS - CLASSIFIED			3,470.88			4,751.04	
62200 SOCIAL SECURITY	36,650.84			36,859.89			
62210 SOCIAL SECURITY - CERT			18,011.16			10,482.64	
62220 SOCIAL SECURITY - CLASSIF			17,157.21			22,454.06	
62300 TEACHER RETIREMENT CONTRI	72,557.60			72,671.80			
62310 TEACHER RETIRE - CERT			32,961.60			19,183.92	
62320 TEACHER RETIRE - CLASSIF			31,398.78			41,092.38	
62700 HEALTH BENEFITS	32,405.87			40,525.92			
62710 HEALTH - CERTIFIED			8,625.60			4,312.80	
62720 HEALTH - CLASSIFIED			30,189.60			43,128.00	
62910 OTHER BENEFITS-CERTIFIED	2,319.44		532.09	1,744.94		309.68	
62920 OTHER BENEFITS-CLASSIFIED	367.09		900.22	397.17		2,003.45	
64310 REPAIRS & MAINTENANCE			500.00			200.00	
65310 TELEPHONE			250.00	7,175.50		1,000.00	
65320 POSTAGE	14,890.05		21,725.00	15,278.63		20,000.00	
65500 PRINTING & BINDING INT	2,739.21		3,000.00	2,729.36		3,500.00	
65505 PRINTING & BINDING EXT	4,273.26		3,500.00	1,019.08		2,500.00	
65515 COPIER LEASE	1,570.72			2,123.48			
65810 TRAVEL - CERTIFIED	24.27		2,275.00	4,186.61		5,000.00	
65820 TRAVEL - NON CERTIFIED	626.10		250.00	36.96		100.00	
66100 GENERAL SUPPL & MATERIALS	16,775.63		10,000.00	10,615.42		12,700.00	
66107 ASSETS-UNDER \$1000 NO TAG	628.22						
66150 SUPPLIES-SUPPLY CENTER	1,888.09		2,500.00	1,919.02		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)	210.00		500.00	471.01		600.00	
66430 PERIODICALS			150.00			100.00	
67340 TECH RELATED HARDWARE	3,369.99		1,600.00			1,500.00	
68100 DUES AND FEES	250.00		250.00			300.00	
2325 - DIRECTOR STUDENT SERVICES	713,232.48	8.00	650,342.06	721,517.00	10.00	630,201.93	12.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0064 STUDENT SERVICES							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	568.88		500.00	558.58		500.00	
2590 - OTHER SUPPORT SERVICES-BU	568.88		500.00	558.58		500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	33,228.00	1.00	33,228.00	34,224.00	1.00	34,224.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	35.56			55.88			
62120 GROUP INS - CLASSIFIED			363.84			363.84	
62200 SOCIAL SECURITY	2,542.03			2,599.05			
62220 SOCIAL SECURITY - CLASSIF			2,541.94			2,618.14	
62300 TEACHER RETIREMENT CONTRI	4,651.92			4,791.36			
62320 TEACHER RETIRE - CLASSIF			4,651.92			4,791.36	
62700 HEALTH BENEFITS	2,538.60			2,407.90			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	163.90		488.45	151.01		503.09	
2611 - CUSTODIAN	43,462.89	1.00	45,586.95	44,508.54	1.00	46,813.23	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	659.84		750.00	717.55		750.00	
66210 NATURAL GAS	1,034.59		2,000.00	1,371.21		1,500.00	
66220 ELECTRICITY	7,693.67		8,000.00	7,160.28		7,000.00	
2620 - MAINTENANCE OF BUILDINGS	9,388.10		10,750.00	9,249.04		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			
3351 - WELFARE ACTIVITIES							
61120 CLASSIFIED						24,240.00	1.00
62120 GROUP INS - CLASSIFIED						449.16	
62220 SOCIAL SECURITY - CLASSIF						1,854.36	
62320 TEACHER RETIRE - CLASSIF						3,393.60	
62720 HEALTH - CLASSIFIED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED						54.78	
3351 - WELFARE ACTIVITIES						34,304.70	1.00
0064 STUDENT SERVICES Totals	834,572.95	10.00	774,305.11	841,293.08	12.00	819,211.80	16.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0065 GIFTED PROGRAMS							
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	79,016.71	1.00	72,135.00	81,283.40	1.00	74,134.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,999.19			6,167.53			
62210 SOCIAL SECURITY - CERT			5,518.33			5,671.25	
62300 TEACHER RETIREMENT CONTRI	11,062.32			11,379.73			
62310 TEACHER RETIRE - CERT			10,098.90			10,378.76	
62910 OTHER BENEFITS-CERTIFIED	330.82		163.03	320.79		167.54	
62920 OTHER BENEFITS-CLASSIFIED	34.46			28.60			
2212 - INST/CURR DEV CURR SPLST	96,882.46	1.00	88,354.22	99,585.15	1.00	90,790.51	1.00
2213 - INSTRUCTIONAL STAFF TRAIN							
61117 STIPENDS - CERT	33,047.50			3,100.00			
61127 STIPENDS - NON CERT			30,000.00				
62200 SOCIAL SECURITY	2,518.29			237.01			
62300 TEACHER RETIREMENT CONTRI	4,626.74			434.00			
62700 HEALTH BENEFITS	0.76			0.03			
62910 OTHER BENEFITS-CERTIFIED	108.52						
62920 OTHER BENEFITS-CLASSIFIED	39.00			13.68			
63310 PROF EMP TRAIN/DEV CERT	13,326.10		15,000.00	33,059.66		60,000.00	
2213 - INSTRUCTIONAL STAFF TRAIN	53,666.91		45,000.00	36,844.38		60,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0065 GIFTED PROGRAMS							
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	101,556.00	1.00	108,528.00	115,487.00	1.00	111,768.00	1.00
61117 STIPENDS - CERT	375.00			14,912.50			
61120 CLASSIFIED	43,044.00	1.00	43,044.00	44,328.00	1.00	44,328.00	1.00
61127 STIPENDS - NON CERT			17,000.00				
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,728.52			13,039.04			
62210 SOCIAL SECURITY - CERT			8,302.39			8,550.25	
62220 SOCIAL SECURITY - CLASSIF			3,292.87			3,391.09	
62300 TEACHER RETIREMENT CONTRI	20,296.50			24,461.85			
62310 TEACHER RETIRE - CERT			15,193.92			15,647.52	
62320 TEACHER RETIRE - CLASSIF			6,026.16			6,205.92	
62700 HEALTH BENEFITS	7,737.33			7,566.00			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	713.00		245.27	685.46		252.60	
62920 OTHER BENEFITS-CLASSIFIED	1.50		97.28	80.67		100.18	
65310 TELEPHONE	160.00						
65320 POSTAGE	5.88		200.00	749.28			
65500 PRINTING & BINDING INT	209.00		2,000.00	212.00			
65810 TRAVEL - CERTIFIED	592.45		4,400.00	1,126.10		2,000.00	
66100 GENERAL SUPPL & MATERIALS	43,831.74		26,200.00	34,045.75		64,500.00	
66150 SUPPLIES-SUPPLY CENTER	394.29		200.00	442.20		500.00	
66170 SUPPLIES - FOOD(NON C/N)	1,338.82		2,500.00	593.58		3,000.00	
66510 SOFTWARE				85.02			
66527 ASSETS UNDER \$1000 - TAG	2,924.08						
67340 TECH RELATED HARDWARE	5,027.40		1,500.00	5,802.14		5,000.00	
68100 DUES AND FEES	140.00		1,000.00	240.00			
2291 - GIFTED/TALENTED COORDINAT	239,941.19	2.00	249,221.17	264,654.55	2.00	274,734.84	2.00
0065 GIFTED PROGRAMS Totals	390,490.56	3.00	382,575.39	401,084.08	3.00	425,525.35	3.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0066 GIRLS ATHLETICS							
2216 - ATHLETIC DIRECTOR							
65810 TRAVEL - CERTIFIED				56.41			
2216 - ATHLETIC DIRECTOR				56.41			
2669 - ATHLETIC SECURITY							
63490 OTHER PROFESSIONAL SERVIC						500.00	
2669 - ATHLETIC SECURITY						500.00	
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC							
2699 - OPER/MAINT ATHLETIC PLANT							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,611.26			480.10			
2790 - OTHER STUDENT TRANS SVCS	1,611.26			480.10			
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	37,667.29		67,000.00	51,678.72		170,500.00	
2799 - ATHLETIC TRANSPORTATION	37,667.29		67,000.00	51,678.72		170,500.00	
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC	1,702.50		15,000.00	2,359.00		17,400.00	
63900 OTHER PROF. & TECH SRVCS	9,510.00		8,000.00	8,696.53		10,000.00	
65870 TRAVEL - NON EMPLOYEE				783.20			
66100 GENERAL SUPPL & MATERIALS	28,221.73			31,539.92		50,000.00	
66170 SUPPLIES - FOOD(NON C/N)	9,621.21		8,000.00	10,805.86		10,300.00	
66900 OTHER SUPPLIES & MATERIAL	5,683.10		6,500.00	11,169.31		19,000.00	
68100 DUES AND FEES	1,997.50		6,500.00	6,567.45		7,400.00	
2915 - OTHER SUPPORT SVCS - ATH	56,736.04		44,000.00	71,921.27		114,100.00	
0066 GIRLS ATHLETICS Totals	96,014.59		111,000.00	124,136.50		285,100.00	

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Unit Func Obj - Description 0067 MATH	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	4,350.00						
62200 SOCIAL SECURITY	332.78						
62300 TEACHER RETIREMENT CONTRI	609.00						
62910 OTHER BENEFITS-CERTIFIED	20.30						
66100 GENERAL SUPPL & MATERIALS	8,853.01						
1170 - SUMMER SCHOOL	14,165.09						
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	3,915.00			6,131.25			
61127 STIPENDS - NON CERT			7,000.00	300.84		7,000.00	
61300 OVERTIME				75.10			
62200 SOCIAL SECURITY	297.28			492.78			
62300 TEACHER RETIREMENT CONTRI	548.10			887.44			
62700 HEALTH BENEFITS	0.46			1.84			
62920 OTHER BENEFITS-CLASSIFIED	17.48			28.86			
63230 CONSULTING-EDUCATIONAL			3,000.00			3,000.00	
63310 PROF EMP TRAIN/DEV CERT	2,248.00		2,000.00				
63490 OTHER PROFESSIONAL SERVIC	1,110.00						
64310 REPAIRS & MAINTENANCE	1,252.00						
64410 RENTAL OF LAND & BUILDING				2,248.00		2,800.00	
65310 TELEPHONE	595.87			780.12		500.00	
65320 POSTAGE	274.35		500.00	13.24		100.00	
65500 PRINTING & BINDING INT	6,791.00		1,500.00	19,150.00		1,500.00	
65810 TRAVEL - CERTIFIED	11,795.23		14,000.00	14,859.15		17,000.00	
66100 GENERAL SUPPL & MATERIALS	19,557.31		19,600.00	12,519.93		17,500.00	
66150 SUPPLIES-SUPPLY CENTER	246.53		400.00	51.95		200.00	
66170 SUPPLIES - FOOD(NON C/N)	848.47		1,000.00			300.00	
66510 SOFTWARE				414.20			
66527 ASSETS UNDER \$1000 - TAG							
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES			1,000.00			100.00	
2212 - INST/CURR DEV CURR SPLST	49,497.08		50,000.00	57,954.70		50,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0067 MATH							
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED						75,939.78	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,809.39	
62310 TEACHER RETIRE - CERT						10,631.57	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						171.62	
2213 - INSTRUCTIONAL STAFF TRAIN						97,304.12	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	111,528.00	1.00	111,528.00	114,768.00	1.00	114,768.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	7,986.21			8,257.95			
62210 SOCIAL SECURITY - CERT			8,531.89			8,779.75	
62300 TEACHER RETIREMENT CONTRI	15,613.92			16,067.52			
62310 TEACHER RETIRE - CERT			15,613.92			16,067.52	
62700 HEALTH BENEFITS	4,110.60			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	531.64		252.05	489.92		259.38	
2294 - MATH FACILITATOR	140,209.33	1.00	140,677.62	143,941.89	1.00	144,626.41	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				326.50			
2790 - OTHER STUDENT TRANS SVCS				326.50			
0067 MATH Totals	203,871.50	1.00	190,677.62	202,223.09	1.00	291,930.53	2.00

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Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	216,661.69	3.00	233,588.21	231,571.82	3.00	243,696.13	3.00
61117 STIPENDS - CERT	7,891.74			450.00			
61120 CLASSIFIED	79,282.00	2.50	80,374.00	82,762.00	2.00	83,926.00	2.00
61127 STIPENDS - NON CERT	34,823.45		80,000.00	38,976.09		33,000.00	
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	137.36			136.00			
62114 DENTAL	1,400.63			1,294.70			
62115 HOSPITAL INDEMNITY	302.26			279.40			
62116 SHORT TERM DISABILITY	311.78			288.20			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	24,320.50			25,441.46			
62210 SOCIAL SECURITY - CERT			17,869.50			18,642.76	
62220 SOCIAL SECURITY - CLASSIF			6,148.62			6,420.34	
62300 TEACHER RETIREMENT CONTRI	45,934.83			47,576.15			
62310 TEACHER RETIRE - CERT			32,702.35			34,117.46	
62320 TEACHER RETIRE - CLASSIF			11,252.36			11,749.64	
62700 HEALTH BENEFITS	20,455.53			17,858.55			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,439.83		527.91	1,504.22		550.75	
62920 OTHER BENEFITS-CLASSIFIED	247.92		181.65	42.45		189.67	
63230 CONSULTING-EDUCATIONAL			25,000.00				
63490 OTHER PROFESSIONAL SERVIC				55,339.75		35,000.00	
65310 TELEPHONE	710.04		2,000.00	3,453.89		3,500.00	
65320 POSTAGE	1,082.59		1,000.00	215.33		500.00	
65500 PRINTING & BINDING INT	567.00		600.00	1,911.00		2,000.00	
65505 PRINTING & BINDING EXT				48.40			
65810 TRAVEL - CERTIFIED	10,980.09		10,500.00	18,891.47		25,000.00	
65820 TRAVEL - NON CERTIFIED	1,876.87		2,000.00	3,208.69		3,500.00	
66100 GENERAL SUPPL & MATERIALS	90,349.16		34,250.00	65,484.20		46,300.00	
66107 ASSETS-UNDER \$1000 NO TAG				1,030.73		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	603.80		750.00	829.35		750.00	
66170 SUPPLIES - FOOD(NON C/N)	3,808.07		6,000.00	7,280.60		7,000.00	
66510 SOFTWARE	45,723.00		35,000.00	28,800.00		37,500.00	
66527 ASSETS UNDER \$1000 - TAG			2,500.00	2,383.83		2,500.00	
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	90.48		2,500.00	1,088.91		4,750.00	
68100 DUES AND FEES			400.00	104.94		200.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0068 E S L & MULTILINGUAL							
2212 - INST/CURR DEV CURR SPLST	589,000.62	5.50	608,878.92	638,252.13	5.00	625,527.07	5.00
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT				7,645.00			
2213 - INSTRUCTIONAL STAFF TRAIN				7,645.00			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER			22,500.00	7,099.95		22,500.00	
2790 - OTHER STUDENT TRANS SVCS			22,500.00	7,099.95		22,500.00	
0068 E S L & MULTILINGUAL Totals	589,000.62	5.50	631,378.92	652,997.08	5.00	648,027.07	5.00

Little Rock School District

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0069		GUIDANCE SERVICES							
		1140 - HIGH SCHOOL							
		61117 STIPENDS - CERT	33,150.50		35,000.00	30,665.00		38,000.00	
		61127 STIPENDS - NON CERT	7,086.42		18,000.00	7,321.28		12,000.00	
		61300 OVERTIME				41.15			
		62200 SOCIAL SECURITY	3,076.42			2,909.15			
		62210 SOCIAL SECURITY - CERT							
		62220 SOCIAL SECURITY - CLASSIF							
		62300 TEACHER RETIREMENT CONTRI	5,633.16			5,323.84			
		62310 TEACHER RETIRE - CERT							
		62320 TEACHER RETIRE - CLASSIF							
		62700 HEALTH BENEFITS	0.13			0.09			
		62910 OTHER BENEFITS-CERTIFIED							
		62920 OTHER BENEFITS-CLASSIFIED	187.83			152.59			
		66100 GENERAL SUPPL & MATERIALS	485.25		2,000.00	1,549.18		2,500.00	
		66140 TEST MATERIALS				1,615.50		2,500.00	
		66150 SUPPLIES-SUPPLY CENTER	73.46						
		1140 - HIGH SCHOOL	49,693.17		55,000.00	49,577.78		55,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0069 GUIDANCE SERVICES							
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	110,028.00	1.00	110,028.00	113,268.00	1.00	113,268.00	1.00
61117 STIPENDS - CERT				300.00			
61120 CLASSIFIED	43,044.00	1.00	43,044.00	44,328.00	1.00	44,328.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	11,460.17			11,786.89			
62210 SOCIAL SECURITY - CERT			8,417.14			8,665.00	
62220 SOCIAL SECURITY - CLASSIF			3,292.87			3,391.09	
62300 TEACHER RETIREMENT CONTRI	21,430.08			22,105.43			
62310 TEACHER RETIRE - CERT			15,403.92			15,857.52	
62320 TEACHER RETIRE - CLASSIF			6,026.16			6,205.92	
62700 HEALTH BENEFITS	8,221.20			7,906.86			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	743.85		248.66	685.46		255.99	
62920 OTHER BENEFITS-CLASSIFIED			97.28	1.44		100.18	
63490 OTHER PROFESSIONAL SERVIC	3,770.52		5,000.00	5,175.00		12,000.00	
64410 RENTAL OF LAND & BUILDING	12,951.36		2,000.00			500.00	
65310 TELEPHONE	468.74			480.12			
65320 POSTAGE	5.12		3,000.00	726.30		1,200.00	
65500 PRINTING & BINDING INT	1,495.25		3,000.00	41.00		500.00	
65810 TRAVEL - CERTIFIED	1,185.87		2,000.00	4,273.80		1,000.00	
66100 GENERAL SUPPL & MATERIALS	541.68		6,000.00	1,978.30		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	28.67		1,500.00	235.68		300.00	
66170 SUPPLIES - FOOD(NON C/N)	934.25		1,500.00	1,112.85		200.00	
67340 TECH RELATED HARDWARE	2,010.41						
68100 DUES AND FEES			1,000.00			300.00	
2121 - SPV GUIDANCE SERVICES	219,184.85	2.00	221,049.31	215,203.09	2.00	221,562.98	2.00
0069 GUIDANCE SERVICES Totals	268,878.02	2.00	276,049.31	264,780.87	2.00	276,562.98	2.00

Little Rock School District

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Unit Func Obj - Description 0070 SUPERINTENDENT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	191,086.46	1.00	210,200.00	220,200.00	1.00	210,200.00	1.00
61120 CLASSIFIED	235,275.96	4.00	174,636.00	190,484.61	4.00	116,300.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	919.50			821.44			
62114 DENTAL	1,341.78			1,071.07			
62115 HOSPITAL INDEMNITY	243.84			231.14			
62116 SHORT TERM DISABILITY	251.52			238.42			
62117 LONG-TERM DISABILITY	1,075.08			742.50			
62120 GROUP INS - CLASSIFIED			1,776.24			877.92	
62200 SOCIAL SECURITY	23,922.28			30,198.79			
62210 SOCIAL SECURITY - CERT			16,080.30			16,080.30	
62220 SOCIAL SECURITY - CLASSIF			13,359.65			8,896.95	
62300 TEACHER RETIREMENT CONTRI	59,690.78			57,495.98			
62310 TEACHER RETIRE - CERT			29,428.00			29,428.00	
62320 TEACHER RETIRE - CLASSIF			24,449.04			16,282.00	
62700 HEALTH BENEFITS	19,425.66			16,351.00			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			17,251.20			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	16,473.96		475.05	1,693.73		475.05	
62920 OTHER BENEFITS-CLASSIFIED	155.93		394.67	62.22		262.84	
63100 OFFICIAL/ADMINISTRATIVE			5,000.00			1,500.00	
64310 REPAIRS & MAINTENANCE			500.00				
65310 TELEPHONE				640.16		1,000.00	
65320 POSTAGE	624.79		1,000.00	505.20		1,000.00	
65400 ADVERTISING	8,675.90		5,000.00			1,500.00	
65500 PRINTING & BINDING INT	32.04		1,500.00	1,602.80		1,500.00	
65505 PRINTING & BINDING EXT				3,924.00		4,000.00	
65515 COPIER LEASE	989.94			1,286.91			
65810 TRAVEL - CERTIFIED			3,000.00	2,310.71		2,500.00	
65820 TRAVEL - NON CERTIFIED	73.12		14,000.00	14,947.14		15,000.00	
65900 MISC. PURCHASED SERVICES				15,883.15		12,000.00	
66100 GENERAL SUPPL & MATERIALS	30,447.18		30,000.00	13,471.77		18,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,318.65		2,000.00	1,012.05		1,200.00	
66170 SUPPLIES - FOOD(NON C/N)	7,733.03		9,000.00	9,135.35		10,000.00	
66430 PERIODICALS			500.00			300.00	
66527 ASSETS UNDER \$1000 - TAG				1,589.22		1,500.00	
67330 FURNITURE & EQUIPMENT	8,423.16		5,000.00			1,000.00	
67340 TECH RELATED HARDWARE	3,695.76		1,500.00			500.00	
68100 DUES AND FEES	1,372.00		2,000.00	2,500.00		2,500.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0070 SUPERINTENDENT							
2321 - OFFICE OF THE SUPERINTEND	613,248.32	5.00	572,801.91	588,399.36	5.00	487,180.42	3.00
2322 - COMMUNITY RELATIONS SERVI							
68100 DUES AND FEES				15,000.00		5,000.00	
2322 - COMMUNITY RELATIONS SERVI				15,000.00		5,000.00	
0070 SUPERINTENDENT Totals	613,248.32	5.00	572,801.91	603,399.36	5.00	492,180.42	3.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0071	PLANNING RESEARCH & EVAL.								
	2540 - P R E SERVICES								
	61110 CERTIFIED			1.00					
	61117 STIPENDS - CERT								
	61120 CLASSIFIED		281,594.00	2.00	283,874.00	292,190.00	3.00		
	61127 STIPENDS - NON CERT		1,000.00						
	62110 GROUP INSURANCE								
	62112 LIFE INSURANCE		97.92			97.92			
	62114 DENTAL		847.44			776.82			
	62115 HOSPITAL INDEMNITY		182.88			167.64			
	62116 SHORT TERM DISABILITY		188.64			172.92			
	62120 GROUP INS - CLASSIFIED				1,316.88				
	62200 SOCIAL SECURITY		20,549.18			21,649.39			
	62210 SOCIAL SECURITY - CERT								
	62220 SOCIAL SECURITY - CLASSIF				21,716.36				
	62300 TEACHER RETIREMENT CONTRI		39,563.36			40,906.79			
	62310 TEACHER RETIRE - CERT								
	62320 TEACHER RETIRE - CLASSIF				39,742.36				
	62700 HEALTH BENEFITS		12,331.80			11,328.96			
	62710 HEALTH - CERTIFIED								
	62720 HEALTH - CLASSIFIED				12,938.40				
	62910 OTHER BENEFITS-CERTIFIED		1,349.59						
	62920 OTHER BENEFITS-CLASSIFIED		4.67		641.56	1,254.23			
	63100 OFFICIAL/ADMINISTRATIVE		47,673.92		10,000.00	7,000.00			
	65320 POSTAGE		16.96			7.53			
	65400 ADVERTISING								
	65500 PRINTING & BINDING INT					74.14			
	65820 TRAVEL - NON CERTIFIED								
	66100 GENERAL SUPPL & MATERIALS		4,750.78						
	66150 SUPPLIES-SUPPLY CENTER		54.99			25.47			
	66170 SUPPLIES - FOOD(NON C/N)								
	66510 SOFTWARE								
	66527 ASSETS UNDER \$1000 - TAG		1,299.83						
	67340 TECH RELATED HARDWARE		3,633.49						
	68100 DUES AND FEES		300.00						
	2540 - P R E SERVICES		415,439.45	3.00	370,229.56	375,651.81	3.00		
0071	PLANNING RESEARCH & EVAL. Totals		415,439.45	3.00	370,229.56	375,651.81	3.00		

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Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2560 - PUBLIC INFORMATION SVCS							
61117 STIPENDS - CERT							
61120 CLASSIFIED	310,045.54	6.00	315,685.91	322,046.10	6.00	294,819.00	5.00
61127 STIPENDS - NON CERT	5,500.00		15,500.00	2,580.00		15,500.00	
62112 LIFE INSURANCE	183.60			182.24			
62114 DENTAL	1,694.88			1,541.87			
62115 HOSPITAL INDEMNITY	365.76			332.74			
62116 SHORT TERM DISABILITY	377.28			343.22			
62120 GROUP INS - CLASSIFIED			2,621.52			2,182.56	
62200 SOCIAL SECURITY	23,250.15			23,760.47			
62220 SOCIAL SECURITY - CLASSIF			24,149.98			22,553.66	
62300 TEACHER RETIREMENT CONTRI	44,176.44			45,447.72			
62320 TEACHER RETIRE - CLASSIF			44,196.03			41,274.66	
62700 HEALTH BENEFITS	24,663.71			23,540.66			
62720 HEALTH - CLASSIFIED			25,876.80			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,557.79			1,426.47			
62920 OTHER BENEFITS-CLASSIFIED	1.10		713.45			666.29	
63100 OFFICIAL/ADMINISTRATIVE				350.02			
63400 OTHER PROFESSIONAL			3,000.00			3,000.00	
63490 OTHER PROFESSIONAL SERVIC	475.10		70,000.00	880.40		30,000.00	
64310 REPAIRS & MAINTENANCE	649.53		1,000.00	150.43		3,000.00	
64420 RENTAL EQUIPMNT & VEHICLES			500.00	3,123.50		3,000.00	
65310 TELEPHONE	1,722.38		1,800.00	1,860.81		2,000.00	
65320 POSTAGE	4,478.70		5,000.00	2,779.81		5,000.00	
65400 ADVERTISING	75,436.46		145,000.00	168,081.54		175,000.00	
65500 PRINTING & BINDING INT	16,901.99		1,500.00	3,214.86		3,000.00	
65505 PRINTING & BINDING EXT	22,336.94		45,000.00	40,606.01		45,000.00	
65810 TRAVEL - CERTIFIED	110.31		1,000.00				
65820 TRAVEL - NON CERTIFIED	506.60		2,000.00	1,510.12		3,000.00	
65900 MISC. PURCHASED SERVICES	11,000.00		2,000.00	71,292.15		2,000.00	
66100 GENERAL SUPPL & MATERIALS	15,048.23		10,000.00	12,597.90		12,800.00	
66150 SUPPLIES-SUPPLY CENTER			100.00			100.00	
66170 SUPPLIES - FOOD(NON C/N)	2,146.55		6,000.00			6,000.00	
66430 PERIODICALS			100.00			100.00	
66510 SOFTWARE	1,990.00		2,000.00	3,888.00		3,000.00	
67330 FURNITURE & EQUIPMENT	1,991.92		10,000.00			8,000.00	
67340 TECH RELATED HARDWARE			3,000.00	6,244.61		5,000.00	
68100 DUES AND FEES			500.00	50.00		500.00	
2560 - PUBLIC INFORMATION SVCS	566,610.96	6.00	738,243.69	737,831.65	6.00	708,060.17	5.00

Little Rock School District

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0072 COMMUNICATIONS							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,598.75						
2790 - OTHER STUDENT TRANS SVCS	2,598.75						
0072 COMMUNICATIONS Totals	569,209.71	6.00	738,243.69	737,831.65	6.00	708,060.17	5.00

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Unit 0073	Func VIPS	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
		2322 - COMMUNITY RELATIONS SERVI							
		61120 CLASSIFIED	150,457.29	2.20	150,118.60	154,804.88	2.20	154,597.00	2.20
		61300 OVERTIME				159.82			
		62112 LIFE INSURANCE	71.76			71.76			
		62114 DENTAL	621.36			569.58			
		62115 HOSPITAL INDEMNITY	134.16			122.98			
		62116 SHORT TERM DISABILITY	138.24			126.72			
		62120 GROUP INS - CLASSIFIED			965.72			965.72	
		62200 SOCIAL SECURITY	11,180.31			11,553.18			
		62220 SOCIAL SECURITY - CLASSIF			11,484.06			11,826.67	
		62300 TEACHER RETIREMENT CONTRI	21,064.14			21,695.19			
		62320 TEACHER RETIRE - CLASSIF			21,016.60			21,643.58	
		62700 HEALTH BENEFITS	9,051.44			8,697.46			
		62720 HEALTH - CLASSIFIED			9,488.16			9,488.16	
		62910 OTHER BENEFITS-CERTIFIED	736.86			679.91			
		62920 OTHER BENEFITS-CLASSIFIED	2.29		339.27	1.70		349.39	
		65320 POSTAGE	825.74		1,000.00	808.67		900.00	
		65400 ADVERTISING	4,892.77		2,000.00				
		65500 PRINTING & BINDING INT	375.68		400.00	638.05		800.00	
		65505 PRINTING & BINDING EXT	340.85		500.00			700.00	
		65820 TRAVEL - NON CERTIFIED	94.92		2,500.00	291.28		400.00	
		66100 GENERAL SUPPL & MATERIALS	12,399.41		12,000.00	12,151.10		13,000.00	
		66150 SUPPLIES-SUPPLY CENTER							
		66170 SUPPLIES - FOOD(NON C/N)	6,178.81		6,600.00	570.05		3,435.00	
		66430 PERIODICALS				64.95		65.00	
		66510 SOFTWARE							
		66527 ASSETS UNDER \$1000 - TAG				607.13		700.00	
		67340 TECH RELATED HARDWARE							
		2322 - COMMUNITY RELATIONS SERVI	218,566.03	2.20	218,412.41	213,614.41	2.20	218,870.52	2.20
0073	VIPS	Totals	218,566.03	2.20	218,412.41	213,614.41	2.20	218,870.52	2.20

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2311 - SPV BOARD OF ED SERVICES							
63100 OFFICIAL/ADMINISTRATIVE				45,983.53		50,000.00	
63120 MANAGEMENT SRV-CONSULTING	25,031.48		571,000.00	962,707.33		75,000.00	
63130 BOARD OF EDUCATION SERVIC	34,008.24		35,000.00			35,000.00	
63490 OTHER PROFESSIONAL SERVIC	134,370.00		102,000.00	130,111.08		207,500.00	
64310 REPAIRS & MAINTENANCE				1,281.84		2,000.00	
65320 POSTAGE	17.27		350.00	6.06		500.00	
65400 ADVERTISING	9,090.20		10,000.00	13.60		100,000.00	
65500 PRINTING & BINDING INT	406.17		1,500.00	306.56		1,500.00	
65505 PRINTING & BINDING EXT			50.00	3,198.11		3,500.00	
65820 TRAVEL - NON CERTIFIED			2,000.00			1,500.00	
65870 TRAVEL - NON EMPLOYEE	17,776.47		20,000.00	15,932.39		20,000.00	
65900 MISC. PURCHASED SERVICES	1,363.36		1,500.00	4,364.48		5,000.00	
66100 GENERAL SUPPL & MATERIALS	23,636.80		20,000.00	32,643.22		30,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,739.58		5,000.00	4,052.50		5,000.00	
66510 SOFTWARE			2,500.00			2,500.00	
67330 FURNITURE & EQUIPMENT	2,494.42		5,000.00	16,596.35		8,350.00	
67340 TECH RELATED HARDWARE			7,500.00	2,699.85		5,000.00	
68100 DUES AND FEES	24,621.00		50,000.00	24,739.39		30,000.00	
68300 INTEREST	9,329.44		10,000.00			2,500.00	
2311 - SPV BOARD OF ED SERVICES	284,884.43		843,400.00	1,244,636.29		584,850.00	
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	31,808.70		40,000.00	32,508.06		50,000.00	
2314 - ELECTION SERVICES	31,808.70		40,000.00	32,508.06		50,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	33,860.83		35,000.00	30,833.33			
63441 LEGAL-DEFENSE OF DISTRICT	310,810.80		315,000.00	372,931.49		375,000.00	
63442 LEGAL-PLAINTIFF-SUING STA	49,586.57		50,000.00	253,044.76		100,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	80,015.50		80,000.00	47,203.83		100,000.00	
63444 LEGAL-CONTRACT PREP/REVIE				1,650.00			
63445 LEGAL-RESEARCH/OPINIONS	334,344.42		335,000.00	246,041.47		275,000.00	
2315 - LEGAL SERVICES	808,618.12		815,000.00	951,704.88		850,000.00	
2317 - AUDIT SERVICES							
63431 FINANCIAL AUDITS	35,500.00		36,550.00	36,550.00		37,650.00	
2317 - AUDIT SERVICES	35,500.00		36,550.00	36,550.00		37,650.00	

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	145,844.35	2.00	141,584.00	166,054.25	2.00	147,356.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	10,141.12			11,748.30			
62220 SOCIAL SECURITY - CLASSIF			10,831.18			11,272.73	
62300 TEACHER RETIREMENT CONTRI	19,005.33			20,404.79			
62320 TEACHER RETIRE - CLASSIF			19,821.76			20,629.84	
62700 HEALTH BENEFITS	8,221.20			7,906.80			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	692.95			718.75			
62920 OTHER BENEFITS-CLASSIFIED	18.58		319.98	3.75		333.02	
63320 PROF EMP TRAIN/DEV NONCRT			1,000.00	90.00		1,300.00	
65310 TELEPHONE	389.58		800.00	667.02		750.00	
65320 POSTAGE			50.00			50.00	
65820 TRAVEL - NON CERTIFIED			1,000.00	471.50		1,000.00	
66100 GENERAL SUPPL & MATERIALS			2,000.00	3,675.26		2,700.00	
67340 TECH RELATED HARDWARE			2,150.00			1,200.00	
68100 DUES AND FEES			500.00			500.00	
2516 - INTERNAL AUDITING	185,191.03	2.00	189,560.44	212,550.62	2.00	196,595.11	2.00
4100 - LAND AQUISITION							
67100 LAND AND IMPROVEMENTS						550,000.00	
4100 - LAND AQUISITION						550,000.00	
5200 - FUND TRANSFERS							
69380 TRANSFER TO FD SRV FUND	454,000.00		500,000.00				
5200 - FUND TRANSFERS	454,000.00		500,000.00				
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	10,376,284.98		10,984,339.12	10,614,395.24			
5999 - PMT FOR LR MAGNET SCHOOLS	10,376,284.98		10,984,339.12	10,614,395.24			
0075 BOARD OF EDUCATION Totals	12,176,287.26	2.00	13,408,849.56	13,143,489.09	2.00	2,269,095.11	2.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0080		CHIEF FINANCIAL OFFICER							
		1511 - BEFORE/AFTER SCHOOL PROGR							
		63210 INSTRUCTION SERVICES						710,000.00	
		1511 - BEFORE/AFTER SCHOOL PROGR						710,000.00	
		1515 - SCHOOL IMPROVEMENT							
		63210 INSTRUCTION SERVICES			1,106,375.00			180,000.00	
		63460 INFORMATION TECHNOLOGY	109,162.50		1,050,000.00	376,671.90		150,000.00	
		1515 - SCHOOL IMPROVEMENT	109,162.50		2,156,375.00	376,671.90		330,000.00	
		2213 - INSTRUCTIONAL STAFF TRAIN							
		63230 CONSULTING-EDUCATIONAL	60,850.66						
		63310 PROF EMP TRAIN/DEV CERT				5,000.00			
		66170 SUPPLIES - FOOD(NON C/N)				802.60			
		2213 - INSTRUCTIONAL STAFF TRAIN	60,850.66			5,802.60			
		2230 - INSTR-RELATED TECHNOLOGY							
		66100 GENERAL SUPPL & MATERIALS				15,869.10		50,000.00	
		66527 ASSETS UNDER \$1000 - TAG				277,072.91		450,000.00	
		2230 - INSTR-RELATED TECHNOLOGY				292,942.01		500,000.00	

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	345,913.67	3.00	245,372.00	252,632.00	3.00	260,204.00	3.00
62112 LIFE INSURANCE	124.27			97.92			
62114 DENTAL	1,106.38			776.82			
62115 HOSPITAL INDEMNITY	238.76			167.64			
62116 SHORT TERM DISABILITY	246.28			172.92			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	24,972.55			16,613.02			
62220 SOCIAL SECURITY - CLASSIF			18,770.96			19,905.60	
62300 TEACHER RETIREMENT CONTRI	48,427.97			35,368.56			
62320 TEACHER RETIRE - CLASSIF			34,352.08			36,428.56	
62700 HEALTH BENEFITS	16,440.70			11,328.96			
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,594.13			1,061.69			
62920 OTHER BENEFITS-CLASSIFIED	24.47		554.54	40.00		588.06	
63100 OFFICIAL/ADMINISTRATIVE	23,337.37		150,000.00	250,000.00		100,000.00	
63320 PROF EMP TRAIN/DEV NONCRT				645.00		1,500.00	
63400 OTHER PROFESSIONAL				34.18		1,000.00	
64200 CLEANING SERVICES	3,844.00		5,000.00	4,491.00		5,000.00	
64310 REPAIRS & MAINTENANCE	6,484.80		8,000.00	4,479.92		8,000.00	
64410 RENTAL OF LAND & BUILDING	12,200.00		12,400.00	12,400.00		12,600.00	
64420 RENTAL EQUIPMNT & VEHICLES	465.01		1,500.00	1,717.72		2,000.00	
65310 TELEPHONE			1,250.00			1,250.00	
65320 POSTAGE	25.76		5,000.00	138.20		16,000.00	
65500 PRINTING & BINDING INT	670.10		2,500.00	1,383.94		2,500.00	
65505 PRINTING & BINDING EXT			250.00	99.28		250.00	
65515 COPIER LEASE	2,410.88			1,693.25			
65820 TRAVEL - NON CERTIFIED	367.82		3,500.00	1,532.99		5,000.00	
65900 MISC. PURCHASED SERVICES	32,753.71		35,000.00			35,000.00	
66100 GENERAL SUPPL & MATERIALS	11,784.83		25,000.00	10,388.94		20,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,521.07		3,500.00	3,554.69		3,750.00	
66510 SOFTWARE			500.00	6,019.90		25,000.00	
66527 ASSETS UNDER \$1000 - TAG			1,000.00	794.61		1,500.00	
67330 FURNITURE & EQUIPMENT	3,766.78		3,000.00			260,000.00	
67340 TECH RELATED HARDWARE			2,500.00			3,500.00	
68100 DUES AND FEES	130,377.13		135,000.00	149,883.39		150,000.00	
68820 IMPROVEMENT TAX			750.00				
68900 MISCELLANEOUS EXPENDITURS	337,597.56		400,000.00	360,272.12		485,000.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0080		CHIEF FINANCIAL OFFICER							
	2501	- SPV OF BUSINESS SERVICES	1,007,696.00	3.00	1,109,954.86	1,127,788.66	3.00	1,471,231.50	3.00
	2530	- WAREHOUSING/DISTRIBUTING							
	61120	CLASSIFIED	40,548.00	1.00	40,548.00	41,760.00	1.00	41,760.00	1.00
	62112	LIFE INSURANCE	32.64			32.64			
	62114	DENTAL	282.48			258.94			
	62115	HOSPITAL INDEMNITY	60.96			55.88			
	62116	SHORT TERM DISABILITY	62.88			57.64			
	62120	GROUP INS - CLASSIFIED			438.96			438.96	
	62200	SOCIAL SECURITY	3,095.80			3,169.90			
	62220	SOCIAL SECURITY - CLASSIF			3,101.92			3,194.64	
	62300	TEACHER RETIREMENT CONTRI	5,676.72			5,846.40			
	62320	TEACHER RETIRE - CLASSIF			5,676.72			5,846.40	
	62700	HEALTH BENEFITS	4,110.60			3,953.40			
	62720	HEALTH - CLASSIFIED			4,312.80			4,312.80	
	62910	OTHER BENEFITS-CERTIFIED	199.95			184.25			
	62920	OTHER BENEFITS-CLASSIFIED			91.64			94.38	
	2530	- WAREHOUSING/DISTRIBUTING	54,070.03	1.00	54,170.04	55,319.05	1.00	55,647.18	1.00
	2790	- OTHER STUDENT TRANS SVCS							
	65190	STDNT TRANS PRCH OTHER	2,517.74						
	2790	- OTHER STUDENT TRANS SVCS	2,517.74						
	3390	- OTHER COMMUNITY SERVICES							
	63410	PUPIL SERVICES	100,000.00		100,000.00				
	3390	- OTHER COMMUNITY SERVICES	100,000.00		100,000.00				
	5110	- BONDED INDEBTEDNESS							
	68100	DUES AND FEES	6,373.00		7,000.00	6,632.00		6,632.00	
	68300	INTEREST	6,850,911.73		6,760,085.00	6,760,085.04		6,535,000.00	
	69100	REDEMPTION OF PRINCIPAL	1,525,000.00		5,620,000.00	5,620,000.00		5,370,586.00	
	5110	- BONDED INDEBTEDNESS	8,382,284.73		12,387,085.00	12,386,717.04		11,912,218.00	
	5190	- OTHER INDEBTEDNESS							
	68300	INTEREST	94,500.00		87,000.00	54,000.00			
	69100	REDEMPTION OF PRINCIPAL	250,000.00		250,000.00	150,000.00			
	5190	- OTHER INDEBTEDNESS	344,500.00		337,000.00	204,000.00			
	5200	- FUND TRANSFERS							
	69320	TRANSFER TO OPERATING FUN				1,182,579.09			
	69330	TRANSFER TO BUILD FUND	5,956,144.56		1,944,844.00	6,300,891.16		116,177.00	
	5200	- FUND TRANSFERS	5,956,144.56		1,944,844.00	7,483,470.25		116,177.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0080		CHIEF FINANCIAL OFFICER							
		5500 - INDIRECT COSTS							
		68400 INDIRECT COSTS							
		69320 TRANSFER TO OPERATING FUN	5,036,851.20		875,259.48				
		5500 - INDIRECT COSTS	5,036,851.20		875,259.48				
0080		CHIEF FINANCIAL OFFICER Totals	21,054,077.42	4.00	18,964,688.38	21,932,711.51	4.00	15,095,273.68	4.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0081	HUMAN RESOURCES								
	1197	- RESIDENTIAL DAY SCHOOL							
	65810	TRAVEL - CERTIFIED	22,041.53		22,000.00	25,336.09		22,000.00	
	65820	TRAVEL - NON CERTIFIED	9,582.71		11,000.00	5,565.03		6,000.00	
	1197	- RESIDENTIAL DAY SCHOOL	31,624.24		33,000.00	30,901.12		28,000.00	
	1199	- SUBSTITUTES-INSTRUCTION							
	61300	OVERTIME				4,123.37			
	61710	CERTIFIED SUBS-SHORT TERM	2,495,164.72		2,048,000.00	2,707,349.69		500,000.00	
	61720	NON-CERT SUBS-SHORT TERM	148,135.65		200,000.00	79,512.39		100,000.00	
	62112	LIFE INSURANCE				2.37			
	62114	DENTAL				26.38			
	62115	HOSPITAL INDEMNITY				5.70			
	62116	SHORT TERM DISABILITY				5.90			
	62200	SOCIAL SECURITY	212,728.22			216,811.82			
	62210	SOCIAL SECURITY - CERT			147,492.00			38,250.00	
	62220	SOCIAL SECURITY - CLASSIF			15,300.00			7,650.00	
	62300	TEACHER RETIREMENT CONTRI	400,244.28			376,409.47			
	62310	TEACHER RETIRE - CERT			269,856.05			70,000.00	
	62320	TEACHER RETIRE - CLASSIF			28,000.00			14,000.00	
	62700	HEALTH BENEFITS				594.00			
	62820	PUBLIC RETIREMENT - CLASS	38.97			12.97			
	62910	OTHER BENEFITS-CERTIFIED	15,137.81			116.82			
	62920	OTHER BENEFITS-CLASSIFIED	723.54			13,631.03			
	1199	- SUBSTITUTES-INSTRUCTION	3,272,173.19		2,708,648.05	3,398,601.91		729,900.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0081		HUMAN RESOURCES							
		2571 - SPV OF PERSONNEL SERVICES							
		61110 CERTIFIED		1.00		150.00			
		61120 CLASSIFIED	192,424.00	1.00	62,084.00	64,675.98	2.00	63,932.00	1.00
		62110 GROUP INSURANCE							
		62112 LIFE INSURANCE	65.28			32.64			
		62114 DENTAL	564.96			258.94			
		62115 HOSPITAL INDEMNITY	121.92			55.88			
		62116 SHORT TERM DISABILITY	125.76			57.64			
		62120 GROUP INS - CLASSIFIED			898.32			438.96	
		62200 SOCIAL SECURITY	13,239.26			4,895.23			
		62210 SOCIAL SECURITY - CERT							
		62220 SOCIAL SECURITY - CLASSIF			4,749.43			4,890.80	
		62300 TEACHER RETIREMENT CONTRI	26,939.52			9,075.71			
		62310 TEACHER RETIRE - CERT							
		62320 TEACHER RETIRE - CLASSIF			8,691.76			8,950.48	
		62700 HEALTH BENEFITS	8,221.20			3,953.40			
		62710 HEALTH - CERTIFIED							
		62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	930.55			279.83			
		62920 OTHER BENEFITS-CLASSIFIED			140.31	3.58		144.49	
		2571 - SPV OF PERSONNEL SERVICES	242,632.45	2.00	85,189.42	83,438.83	2.00	82,669.53	1.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0081		HUMAN RESOURCES							
		2572 - RECRUITMENT & PLACEMENT							
		61110 CERTIFIED	1,513.13	1.00		5,018.75			
		61120 CLASSIFIED	545,239.90	6.00	596,507.84	560,947.39	8.00	578,780.00	7.00
		61300 OVERTIME				7,351.49			
		62110 GROUP INSURANCE							
		62112 LIFE INSURANCE	228.48			221.51			
		62114 DENTAL	1,977.36			1,765.50			
		62115 HOSPITAL INDEMNITY	426.72			381.00			
		62116 SHORT TERM DISABILITY	440.16			393.00			
		62120 GROUP INS - CLASSIFIED			3,519.84			3,072.72	
		62200 SOCIAL SECURITY	40,509.56			42,749.85			
		62210 SOCIAL SECURITY - CERT							
		62220 SOCIAL SECURITY - CLASSIF			45,632.83			44,276.67	
		62300 TEACHER RETIREMENT CONTRI	76,545.51			80,264.53			
		62310 TEACHER RETIRE - CERT							
		62320 TEACHER RETIRE - CLASSIF			83,511.10			81,029.20	
		62700 HEALTH BENEFITS	28,774.20			27,106.42			
		62710 HEALTH - CERTIFIED							
		62720 HEALTH - CLASSIFIED			34,502.40			30,189.60	
		62910 OTHER BENEFITS-CERTIFIED	2,570.94			1,952.25			
		62920 OTHER BENEFITS-CLASSIFIED	100.15		1,348.10	550.08		1,308.05	
		63100 OFFICIAL/ADMINISTRATIVE	19,957.14		14,000.00	17,586.11		14,000.00	
		63400 OTHER PROFESSIONAL			200.00			200.00	
		63450 MEDICAL				1,200.00		2,500.00	
		63490 OTHER PROFESSIONAL SERVIC				557.92		600.00	
		64310 REPAIRS & MAINTENANCE				72.17		100.00	
		64410 RENTAL OF LAND & BUILDING	3,001.45		3,000.00			3,200.00	
		65310 TELEPHONE	2,035.22		2,500.00	2,191.27		2,300.00	
		65320 POSTAGE	1,980.78		2,000.00	3,607.50		3,500.00	
		65400 ADVERTISING	12,667.27		14,000.00	9,554.43		12,000.00	
		65500 PRINTING & BINDING INT	4,684.26		5,000.00	3,190.03		4,500.00	
		65505 PRINTING & BINDING EXT	429.23		600.00			500.00	
		65515 COPIER LEASE	2,544.76			1,816.30			
		65600 TUITION	49,656.90		74,000.00	63,679.26		82,700.00	
		65810 TRAVEL - CERTIFIED	3,570.38		2,000.00	805.03		2,000.00	
		65820 TRAVEL - NON CERTIFIED	4,043.09		2,000.00	194.46		2,000.00	
		65890 LODGING	513.00		1,000.00			1,000.00	
		66100 GENERAL SUPPL & MATERIALS	16,816.56		15,000.00	11,831.91		12,000.00	
		66150 SUPPLIES-SUPPLY CENTER	2,065.38		2,500.00	1,753.27		2,100.00	
		66170 SUPPLIES - FOOD(NON C/N)	7,373.84		8,000.00	4,117.25		6,000.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0081	HUMAN RESOURCES								
		66430 PERIODICALS			200.00			100.00	
		66510 SOFTWARE	14,720.15		15,000.00	26,454.61		10,500.00	
		66527 ASSETS UNDER \$1000 - TAG			1,000.00	794.61		1,000.00	
		67340 TECH RELATED HARDWARE			500.00			500.00	
		68100 DUES AND FEES	5,170.00		4,500.00	3,920.00		4,500.00	
		2572 - RECRUITMENT & PLACEMENT	849,555.52	7.00	932,022.11	882,027.90	8.00	906,456.24	7.00
		2576 - CRIMINAL BACKGROUND CKS							
		63490 OTHER PROFESSIONAL SERVIC	12,830.50		10,000.00	17,134.25		14,200.00	
		2576 - CRIMINAL BACKGROUND CKS	12,830.50		10,000.00	17,134.25		14,200.00	
0081	HUMAN RESOURCES	Totals	4,408,815.90	9.00	3,768,859.58	4,412,104.01	10.00	1,761,225.77	8.00

Little Rock School District

DEPARTMENT BUDGET

September 25, 2014

Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	1,223,061.44	20.40	1,274,738.80	1,315,629.60	20.40	1,390,402.00	21.40
62112 LIFE INSURANCE	631.91			664.26			
62114 DENTAL	5,501.40			5,241.41			
62115 HOSPITAL INDEMNITY	1,187.50			1,131.34			
62116 SHORT TERM DISABILITY	1,219.51			1,166.85			
62120 GROUP INS - CLASSIFIED			8,954.80			9,393.76	
62200 SOCIAL SECURITY	89,865.83			96,519.03			
62220 SOCIAL SECURITY - CLASSIF			97,517.48			106,365.78	
62300 TEACHER RETIREMENT CONTRI	171,227.95			184,217.78			
62320 TEACHER RETIRE - CLASSIF			178,463.43			194,656.28	
62700 HEALTH BENEFITS	78,753.69			77,890.08			
62720 HEALTH - CLASSIFIED			87,981.12			90,137.52	
62910 OTHER BENEFITS-CERTIFIED	5,999.60			5,622.29			
62920 OTHER BENEFITS-CLASSIFIED	36.76		2,880.90	175.97		3,142.31	
2230 - INSTR-RELATED TECHNOLOGY	1,577,485.59	20.40	1,650,536.53	1,688,258.61	20.40	1,794,097.65	21.40

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED	712,892.79	10.60	736,049.20	719,379.03	10.60	748,890.00	10.60
62112 LIFE INSURANCE	320.60			319.36			
62114 DENTAL	2,796.45			2,526.79			
62115 HOSPITAL INDEMNITY	603.20			545.06			
62116 SHORT TERM DISABILITY	622.35			562.35			
62120 GROUP INS - CLASSIFIED			4,673.36			4,673.36	
62200 SOCIAL SECURITY	51,965.75			52,464.09			
62220 SOCIAL SECURITY - CLASSIF			56,307.75			57,290.09	
62300 TEACHER RETIREMENT CONTRI	99,805.73			100,683.58			
62320 TEACHER RETIRE - CLASSIF			103,046.89			104,844.60	
62700 HEALTH BENEFITS	38,026.09			35,972.90			
62720 HEALTH - CLASSIFIED			45,715.68			43,559.28	
62910 OTHER BENEFITS-CERTIFIED	3,437.11			2,821.80			
62920 OTHER BENEFITS-CLASSIFIED	68.49		1,663.49	344.30		1,692.50	
63100 OFFICIAL/ADMINISTRATIVE	6,600.00		2,000.00				
63320 PROF EMP TRAIN/DEV NONCRT	23,131.00		5,000.00	36,037.00		40,000.00	
63400 OTHER PROFESSIONAL			9,000.00				
63460 INFORMATION TECHNOLOGY	51,075.34						
64310 REPAIRS & MAINTENANCE	2,050.67		2,000.00	46,903.66		51,000.00	
64320 TECH RELATED REPAIRS/MAIN	354,858.76		266,765.00	294,487.72		225,000.00	
65310 TELEPHONE	146,268.91		230,000.00	213,196.54		230,000.00	
65320 POSTAGE	38.10		500.00	462.13		500.00	
65400 ADVERTISING	879.12		500.00			500.00	
65500 PRINTING & BINDING INT	313.96		1,500.00	60.60		500.00	
65505 PRINTING & BINDING EXT	72.39		1,000.00			700.00	
65515 COPIER LEASE	788.30			679.77			
65820 TRAVEL - NON CERTIFIED	28,323.04		46,000.00	27,558.54		40,000.00	
66100 GENERAL SUPPL & MATERIALS	77,773.83		122,435.00	202,824.16		150,000.00	
66107 ASSETS-UNDER \$1000 NO TAG			1,500.00	1,649.50		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	3,757.27		10,000.00	2,842.81		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	804.15		1,600.00	327.28		1,600.00	
66430 PERIODICALS			200.00			200.00	
66510 SOFTWARE	69,740.75		120,000.00	84,968.83		100,000.00	
66527 ASSETS UNDER \$1000 - TAG	898.39		2,000.00			2,000.00	
67301 EQUIPMENT LEASE PURCHASE	91,657.18						
67330 FURNITURE & EQUIPMENT	5,416.53			1,374.00		1,500.00	
67340 TECH RELATED HARDWARE	65,325.57		118,000.00	105,126.66		100,000.00	
68100 DUES AND FEES			10,000.00				

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0082 INFORMATION SERVICES							
2580 - ADMIN TECHNOLOGY SERVICES	1,840,311.82	10.60	1,897,456.37	1,934,118.46	10.60	1,910,949.83	10.60
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	18,850.86	1.00	19,416.00	20,213.37	1.00	42,536.00	2.00
61300 OVERTIME	1,943.04			103.30			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			886.08	
62200 SOCIAL SECURITY	1,569.46			1,528.66			
62220 SOCIAL SECURITY - CLASSIF			1,485.32			3,254.00	
62300 TEACHER RETIREMENT CONTRI	2,911.15			2,844.34			
62320 TEACHER RETIRE - CLASSIF			2,718.24			5,955.04	
62700 HEALTH BENEFITS	4,110.56			4,054.00			
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	104.72		285.42	89.53		625.28	
2620 - MAINTENANCE OF BUILDINGS	29,916.51	1.00	28,644.50	29,226.06	1.00	61,882.00	2.00
0082 INFORMATION SERVICES Totals	3,447,713.92	32.00	3,576,637.40	3,651,603.13	32.00	3,766,929.48	34.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0083 TRANSPORTATION							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,466.32		2,500.00	1,529.06		1,500.00	
2590 - OTHER SUPPORT SERVICES-BU	2,466.32		2,500.00	1,529.06		1,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	9,484.55	0.50	14,742.00	15,186.00	1.00	15,186.00	0.50
61300 OVERTIME				94.08			
62200 SOCIAL SECURITY	725.55			1,168.90			
62220 SOCIAL SECURITY - CLASSIF			1,127.76			1,161.73	
62300 TEACHER RETIREMENT CONTRI	1,327.87			2,139.33			
62320 TEACHER RETIRE - CLASSIF			2,063.88			2,126.04	
62920 OTHER BENEFITS-CLASSIFIED	49.34		216.71	67.43		223.23	
2611 - CUSTODIAN	11,587.31	0.50	18,150.35	18,655.74	1.00	18,697.00	0.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,240.04		2,000.00	2,285.76		2,200.00	
66210 NATURAL GAS	3,365.13		3,000.00	3,487.47		2,400.00	
66220 ELECTRICITY	14,129.74		14,000.00	14,114.93		13,000.00	
2620 - MAINTENANCE OF BUILDINGS	19,734.91		19,000.00	19,888.16		17,600.00	

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	155,504.00	2.00	156,884.00	161,928.00	2.00	163,004.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,465.48			11,963.52			
62220 SOCIAL SECURITY - CLASSIF			12,001.63			12,469.81	
62300 TEACHER RETIREMENT CONTRI	21,770.60			22,670.00			
62320 TEACHER RETIRE - CLASSIF			21,963.76			22,820.56	
62700 HEALTH BENEFITS	8,221.20			7,375.56			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	757.00			703.89			
62920 OTHER BENEFITS-CLASSIFIED			354.56	1.60		368.39	
64310 REPAIRS & MAINTENANCE	14,974.80		34,000.00	16,280.62		25,000.00	
64420 RENTAL EQUIPMNT & VEHICLES			500.00			500.00	
65310 TELEPHONE	1,082.16		1,650.00	1,085.77		1,500.00	
65320 POSTAGE	113.96		200.00	107.93		200.00	
65500 PRINTING & BINDING INT			700.00	103.75		500.00	
65505 PRINTING & BINDING EXT			100.00	274.00		350.00	
65515 COPIER LEASE	925.30			1,075.54			
65820 TRAVEL - NON CERTIFIED	2,023.91		3,000.00	1,970.81		3,000.00	
66100 GENERAL SUPPL & MATERIALS	16,207.99		30,006.00	34,624.23		54,600.00	
66150 SUPPLIES-SUPPLY CENTER	585.32		1,000.00	807.25		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,032.56		2,400.00	2,158.24		2,400.00	
66430 PERIODICALS			150.00				
66510 SOFTWARE			35,000.00	35,475.12		39,000.00	
66527 ASSETS UNDER \$1000 - TAG				9,461.83		10,000.00	
67330 FURNITURE & EQUIPMENT			2,000.00	4,846.12		5,175.00	
67340 TECH RELATED HARDWARE			10,000.00	5,578.65		7,000.00	
68100 DUES AND FEES	6,684.00		5,000.00	7,720.00		7,800.00	
2710 - SPV STUDENT TRANSPORTATIO	243,226.20	2.00	326,413.47	327,022.63	2.00	366,191.28	2.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	2,315,735.09	113.00	1,990,792.00	2,234,376.27	115.00	1,991,371.00	113.00
62112 LIFE INSURANCE	2,225.13			2,141.83			
62114 DENTAL	30,519.61			26,835.60			
62115 HOSPITAL INDEMNITY	6,587.63			5,791.20			
62116 SHORT TERM DISABILITY	6,683.62			5,874.04			
62120 GROUP INS - CLASSIFIED			48,570.24			47,769.84	
62200 SOCIAL SECURITY	171,855.30			165,387.80			
62220 SOCIAL SECURITY - CLASSIF			152,295.37			152,340.01	
62300 TEACHER RETIREMENT CONTRI	292,491.80			284,719.61			
62320 TEACHER RETIRE - CLASSIF			257,783.12			256,886.98	
62700 HEALTH BENEFITS	412,531.12			381,866.53			
62720 HEALTH - CLASSIFIED			461,469.60			452,844.00	
62820 PUBLIC RETIREMENT - CLASS	8,963.60		5,979.36	8,151.60		6,258.56	
62910 OTHER BENEFITS-CERTIFIED	583.71			537.61			
62920 OTHER BENEFITS-CLASSIFIED	72,587.75		39,781.31	27,405.56		40,656.70	
64420 RENTAL EQUIPMNT & VEHICLES						409,225.00	
65190 STDNT TRANS PRCH OTHER	10,277,551.40		10,233,444.00	10,135,574.51		10,640,000.00	
65820 TRAVEL - NON CERTIFIED				546.24			
66260 GASOLINE/DIESEL	1,889,263.06		2,150,000.00	2,355,213.87		2,700,000.00	
67320 VEHICLES						372,750.00	
2720 - VEHICLE OPERATION	15,487,578.82	113.00	15,340,115.00	15,634,422.27	115.00	17,070,102.09	113.00
2730 - MONITORING							
61120 CLASSIFIED	198,144.00	3.00	197,960.00	208,260.00	3.00	205,412.00	3.00
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	14,194.02			14,987.12			
62220 SOCIAL SECURITY - CLASSIF			15,143.94			15,714.02	
62300 TEACHER RETIREMENT CONTRI	27,740.23			29,156.46			
62320 TEACHER RETIRE - CLASSIF			27,714.40			28,757.68	
62700 HEALTH BENEFITS	7,737.22			7,354.82			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	956.69			897.28			
62920 OTHER BENEFITS-CLASSIFIED	15.60		447.39	19.81		464.23	
2730 - MONITORING	250,104.64	3.00	251,208.21	261,890.79	3.00	260,290.41	3.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	69,048.00	1.00	69,048.00	71,124.00	1.00	71,124.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	5,204.82			5,355.62			
62220 SOCIAL SECURITY - CLASSIF			5,282.17			5,440.99	
62700 HEALTH BENEFITS	4,110.60			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62820 PUBLIC RETIREMENT - CLASS	2,761.92			2,844.96			
62910 OTHER BENEFITS-CERTIFIED	340.50			313.78			
62920 OTHER BENEFITS-CLASSIFIED			156.05			160.74	
64310 REPAIRS & MAINTENANCE	17,728.67		20,000.00	9,416.71		20,000.00	
64420 RENTAL EQUIPMNT & VEHICLES	421,207.57		409,226.00	409,225.47			
66100 GENERAL SUPPL & MATERIALS	1,350.00		1,350.00				
66260 GASOLINE/DIESEL	536,195.10		650,000.00				
67320 VEHICLES	173,700.00						
67321 VEHICLES LEASE PURCHASE							
67330 FURNITURE & EQUIPMENT	4,882.50		5,000.00				
68100 DUES AND FEES			500.00				
2740 - VEHICLE SERVICING/MAINT	1,236,968.64	1.00	1,165,313.98	502,639.04	1.00	101,477.49	1.00
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	191,219.00		190,000.00	188,942.00			
2799 - ATHLETIC TRANSPORTATION	191,219.00		190,000.00	188,942.00			
0083 TRANSPORTATION Totals	17,442,885.84	119.50	17,312,701.01	16,954,989.69	122.00	17,835,858.27	119.50

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Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	109,236.00	1.00	109,236.00	112,488.00	1.00	112,488.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	8,337.32			8,593.87			
62220 SOCIAL SECURITY - CLASSIF			8,356.55			8,605.33	
62300 TEACHER RETIREMENT CONTRI	15,293.04			15,748.32			
62320 TEACHER RETIRE - CLASSIF			15,293.04			15,748.32	
62700 HEALTH BENEFITS	3,626.62			3,401.42			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	532.79			491.04			
62920 OTHER BENEFITS-CLASSIFIED			246.87			254.22	
2511 - SPV OF FISCAL SERVICES	137,464.73	1.00	137,884.22	141,127.75	1.00	141,847.63	1.00
2514 - PAYROLL SERVICES							
62510 UNEMPLOYMENT-CERTIFIED	165,948.60		187,500.00	140,322.00		150,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	54,438.00		62,500.00	46,774.00		75,000.00	
2514 - PAYROLL SERVICES	220,386.60		250,000.00	187,096.00		225,000.00	

Little Rock School District

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Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	678,756.57	12.00	727,118.00	728,250.11	12.00	700,706.00	11.00
61300 OVERTIME				6,471.91			
62112 LIFE INSURANCE	359.04			382.50			
62114 DENTAL	3,107.28			3,013.12			
62115 HOSPITAL INDEMNITY	670.56			650.24			
62116 SHORT TERM DISABILITY	691.68			670.72			
62120 GROUP INS - CLASSIFIED			5,267.52			4,828.56	
62200 SOCIAL SECURITY	49,472.90			53,575.18			
62220 SOCIAL SECURITY - CLASSIF			55,624.51			53,604.01	
62300 TEACHER RETIREMENT CONTRI	94,577.61			102,861.52			
62320 TEACHER RETIRE - CLASSIF			101,796.52			98,098.84	
62700 HEALTH BENEFITS	40,979.72			39,786.38			
62720 HEALTH - CLASSIFIED			47,440.80			43,128.00	
62910 OTHER BENEFITS-CERTIFIED	3,351.71			3,173.54			
62920 OTHER BENEFITS-CLASSIFIED	14.98		1,643.27	34.84		1,583.60	
63100 OFFICIAL/ADMINISTRATIVE	3,825.00		3,850.00				
63490 OTHER PROFESSIONAL SERVIC				3,825.00		3,850.00	
64310 REPAIRS & MAINTENANCE				18.66			
64320 TECH RELATED REPAIRS/MAIN	477.35		1,050.00	1,395.64		1,500.00	
65310 TELEPHONE	2,274.41		2,500.00	2,948.24		3,000.00	
65320 POSTAGE	10,490.13		12,000.00	10,406.44		10,000.00	
65500 PRINTING & BINDING INT	564.43		600.00	205.80		350.00	
65505 PRINTING & BINDING EXT			100.00				
65515 COPIER LEASE	1,264.62			1,502.61			
65820 TRAVEL - NON CERTIFIED	1,193.32		1,500.00	19.00		2,500.00	
66100 GENERAL SUPPL & MATERIALS	4,071.69		5,700.00	10,903.15		10,500.00	
66150 SUPPLIES-SUPPLY CENTER	3,082.42		4,500.00	2,865.39		2,300.00	
66510 SOFTWARE	13,600.00		2,200.00			10,000.00	
67340 TECH RELATED HARDWARE	4,979.93		14,000.00	7,313.21		4,000.00	
68100 DUES AND FEES	1,360.00		2,000.00	1,215.00		2,000.00	
2515 - FINANCIAL ACCOUNTING SERV	919,165.35	12.00	988,890.62	981,488.20	12.00	951,949.01	11.00
0084 FINANCE & ACCOUNTING Totals	1,277,016.68	13.00	1,376,774.84	1,309,711.95	13.00	1,318,796.64	12.00

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1120 - ELEMENTARY							
65515 COPIER LEASE			260,000.00			300,000.00	
66410 TEXTBOOKS	386,522.28		1,238,654.00	1,254,307.18		400,000.00	
1120 - ELEMENTARY	386,522.28		1,498,654.00	1,254,307.18		700,000.00	
1125 - ELEMENTARY MAGNET							
66410 TEXTBOOKS							
1125 - ELEMENTARY MAGNET							
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
65515 COPIER LEASE			150,000.00			200,000.00	
66410 TEXTBOOKS	608,670.12		611,772.00	592,881.70		200,000.00	
1130 - MIDDLE/JUNIOR HIGH SCHOOL	608,670.12		761,772.00	592,881.70		400,000.00	
1135 - JUNIOR HIGH MAGNET							
66410 TEXTBOOKS							
1135 - JUNIOR HIGH MAGNET							
1140 - HIGH SCHOOL							
65515 COPIER LEASE			200,000.00			200,000.00	
66410 TEXTBOOKS	137,877.42		1,732,701.00	1,401,296.10		400,000.00	
1140 - HIGH SCHOOL	137,877.42		1,932,701.00	1,401,296.10		600,000.00	
1145 - HIGH SCHOOL MAGNET							
66410 TEXTBOOKS							
1145 - HIGH SCHOOL MAGNET							

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	699,852.10	14.00	676,656.00	684,387.85	14.00	660,760.00	13.00
61123 MAINT - TRADE SPECIALIST	113,636.27	3.00	115,472.00	111,703.19	3.00	119,708.00	3.00
61127 STIPENDS - NON CERT	22,187.50			288.00			
61300 OVERTIME				57.14			
62112 LIFE INSURANCE	548.08			538.56			
62114 DENTAL	4,743.31			4,260.74			
62115 HOSPITAL INDEMNITY	1,023.62			919.48			
62116 SHORT TERM DISABILITY	1,055.86			948.44			
62120 GROUP INS - CLASSIFIED			7,482.72			7,023.36	
62200 SOCIAL SECURITY	62,387.87			59,456.72			
62220 SOCIAL SECURITY - CLASSIF			60,597.82			59,705.78	
62300 TEACHER RETIREMENT CONTRI	108,847.49			103,136.55			
62320 TEACHER RETIRE - CLASSIF			102,775.12			100,900.80	
62700 HEALTH BENEFITS	69,236.77			64,690.90			
62720 HEALTH - CLASSIFIED			73,317.60			69,004.80	
62820 PUBLIC RETIREMENT - CLASS	2,320.80		2,320.80	2,389.92		2,389.92	
62910 OTHER BENEFITS-CERTIFIED	3,948.10			3,482.50			
62920 OTHER BENEFITS-CLASSIFIED	139.62		1,790.21	41.13		1,763.85	
64310 REPAIRS & MAINTENANCE	375.54		400.00	174.48		500.00	
64410 RENTAL OF LAND & BUILDING	84,321.60		84,350.00	84,321.60		77,000.00	
65310 TELEPHONE	726.94		800.00	895.17		800.00	
65320 POSTAGE	1,331.00		1,400.00	1,004.52		1,200.00	
65400 ADVERTISING	527.80		500.00			500.00	
65515 COPIER LEASE	35,361.35		28,546.00	36,406.69		30,000.00	
65820 TRAVEL - NON CERTIFIED	2,738.59		2,500.00	1,528.25		3,000.00	
66100 GENERAL SUPPL & MATERIALS	12,073.93		17,750.00	12,618.24		20,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,046.41		1,800.00	2,088.52		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)							
66260 GASOLINE/DIESEL	17,438.31						
68100 DUES AND FEES	1,069.00		1,200.00	1,885.00		2,000.00	
2520 - PURCHASING SERVICES	1,246,937.86	17.00	1,179,658.27	1,177,223.59	17.00	1,158,256.51	16.00

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	108,756.00	1.00	108,756.00	112,008.00	1.00	112,008.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	7,784.32			7,932.75			
62220 SOCIAL SECURITY - CLASSIF			8,319.83			8,568.61	
62300 TEACHER RETIREMENT CONTRI	15,225.84			15,681.12			
62320 TEACHER RETIRE - CLASSIF			15,225.84			15,681.12	
62700 HEALTH BENEFITS	3,281.94			3,272.96			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	532.79			491.04			
62920 OTHER BENEFITS-CLASSIFIED			245.79			253.14	
2521 - SPV OF PURCHASING WAREHOU	136,019.85	1.00	137,299.22	139,790.97	1.00	141,262.63	1.00
2530 - WAREHOUSING/DISTRIBUTING							
64310 REPAIRS & MAINTENANCE	3,448.75		3,500.00	2,301.39		3,500.00	
65500 PRINTING & BINDING INT	40,458.00		40,994.00	29,417.00		35,000.00	
65505 PRINTING & BINDING EXT	61,155.72		65,000.00	55,797.44		60,000.00	
66100 GENERAL SUPPL & MATERIALS	1,921.28		1,800.00	944.60		1,500.00	
66260 GASOLINE/DIESEL	3,036.09		25,000.00	23,993.60		28,000.00	
2530 - WAREHOUSING/DISTRIBUTING	110,019.84		136,294.00	112,454.03		128,000.00	
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	555.36		600.00	694.05		600.00	
2590 - OTHER SUPPORT SERVICES-BU	555.36		600.00	694.05		600.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,402.71		1,200.00	1,731.22		1,500.00	
66210 NATURAL GAS	8,536.86		8,000.00	8,438.32		7,000.00	
66220 ELECTRICITY	16,292.44		16,000.00	18,172.68		17,000.00	
2620 - MAINTENANCE OF BUILDINGS	26,232.01		25,200.00	28,342.22		25,500.00	
0085 PROCUREMENT Totals	2,652,834.74	18.00	5,672,178.49	4,706,989.84	18.00	3,153,619.14	17.00

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2660 - SECURITY SERVICES							
61120 CLASSIFIED	577,026.10	13.00	540,524.00	620,011.06	13.00	614,756.00	14.00
61127 STIPENDS - NON CERT	3,792.50						
61300 OVERTIME	3,843.69			2,265.03			
62112 LIFE INSURANCE	357.34			391.00			
62114 DENTAL	3,330.91			3,460.38			
62115 HOSPITAL INDEMNITY	718.82			746.76			
62116 SHORT TERM DISABILITY	741.46			770.28			
62120 GROUP INS - CLASSIFIED			5,690.16			6,096.48	
62200 SOCIAL SECURITY	43,560.56			46,351.45			
62220 SOCIAL SECURITY - CLASSIF			41,350.09			47,028.83	
62300 TEACHER RETIREMENT CONTRI	81,427.30			87,118.73			
62320 TEACHER RETIRE - CLASSIF			75,673.36			86,065.84	
62700 HEALTH BENEFITS	42,648.47			44,923.72			
62720 HEALTH - CLASSIFIED			47,440.80			51,753.60	
62910 OTHER BENEFITS-CERTIFIED	2,478.87			2,604.93			
62920 OTHER BENEFITS-CLASSIFIED	163.31		1,221.59	114.22		1,389.34	
63100 OFFICIAL/ADMINISTRATIVE	1,647.03		1,800.00			500.00	
63300 OTHER PROFESSIONAL							
63400 OTHER PROFESSIONAL	108.50		250.00	73.58		100.00	
63490 OTHER PROFESSIONAL SERVIC	516,287.32		615,400.00	673,448.92		621,300.00	
63900 OTHER PROF. & TECH SRVCS				42,250.99		45,000.00	
64310 REPAIRS & MAINTENANCE	13,575.43		15,000.00	6,177.76		10,000.00	
64420 RENTAL EQUIPMNT & VEHICLES	749.17		1,000.00	612.23		700.00	
65310 TELEPHONE	10,153.91		12,000.00	10,698.52		12,000.00	
65320 POSTAGE	180.18		250.00	234.95		250.00	
65500 PRINTING & BINDING INT			1,000.00	520.50		600.00	
65505 PRINTING & BINDING EXT	94.94		350.00	114.46		250.00	
65515 COPIER LEASE	1,165.07			1,020.87			
65820 TRAVEL - NON CERTIFIED	267.94		1,000.00			500.00	
65900 MISC. PURCHASED SERVICES	70,388.44		72,000.00	70,201.72		72,000.00	
66100 GENERAL SUPPL & MATERIALS	7,569.39		10,000.00	31,380.53		20,000.00	
66130 SUPPLIES	2,315.40		2,500.00	23.08		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	947.59		1,000.00	1,054.25		1,100.00	
66170 SUPPLIES - FOOD(NON C/N)	102.94		200.00	159.24		200.00	
66260 GASOLINE/DIESEL	18,483.34		18,000.00	18,842.16		20,000.00	
66510 SOFTWARE			500.00			500.00	
66900 OTHER SUPPLIES & MATERIAL	11,521.61		12,000.00	14,141.56		15,000.00	
67320 VEHICLES				13,378.91			
67340 TECH RELATED HARDWARE	1,203.45		2,000.00	2,409.42		2,000.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0087	SAFETY & SECURITY								
	68100	DUES AND FEES	3,552.10		3,750.00	1,149.50		1,500.00	
2660	- SECURITY SERVICES		1,420,403.08	13.00	1,481,900.00	1,696,650.71	13.00	1,632,090.09	14.00
0087	SAFETY & SECURITY	Totals	1,420,403.08	13.00	1,481,900.00	1,696,650.71	13.00	1,632,090.09	14.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0088 MAINTENANCE & OPERATIONS							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,648.72		4,700.00	4,690.46		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,648.72		4,700.00	4,690.46		4,000.00	
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	310,296.00	7.00	287,580.00	297,876.18	5.00	305,084.00	5.00
61123 MAINT - TRADE SPECIALIST	185,986.87	3.00	189,396.00	193,133.16	3.00	130,056.00	2.00
62112 LIFE INSURANCE	236.64			222.53			
62114 DENTAL	2,259.84			2,024.44			
62115 HOSPITAL INDEMNITY	487.68			436.88			
62116 SHORT TERM DISABILITY	503.04			450.64			
62120 GROUP INS - CLASSIFIED			3,507.60			3,036.00	
62200 SOCIAL SECURITY	37,595.84			37,088.93			
62220 SOCIAL SECURITY - CLASSIF			36,488.66			33,288.21	
62300 TEACHER RETIREMENT CONTRI	69,479.60			68,741.35			
62320 TEACHER RETIRE - CLASSIF			66,776.64			60,919.60	
62700 HEALTH BENEFITS	32,884.80			30,908.40			
62720 HEALTH - CLASSIFIED			34,502.40			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	2,463.84			2,175.03			
62920 OTHER BENEFITS-CLASSIFIED			1,077.97	6.23		983.41	
64420 RENTAL EQUIPMNT & VEHICLES	1,160.39		1,000.00	65.05		1,000.00	
65320 POSTAGE	821.37		800.00	0.46		800.00	
65500 PRINTING & BINDING INT	350.72		400.00	408.00		400.00	
65515 COPIER LEASE							
65820 TRAVEL - NON CERTIFIED	3,821.42		4,500.00	2,666.75		4,500.00	
66100 GENERAL SUPPL & MATERIALS	8,570.03		10,000.00	10,770.71		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	692.42		2,500.00	920.82		2,500.00	
2601 - SPV OPER & MAINT OF PLANT	657,610.50	10.00	638,529.27	647,895.56	8.00	584,756.82	7.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0088		MAINTENANCE & OPERATIONS							
		2611 - CUSTODIAN							
		61120 CLASSIFIED	49,454.84	1.50	46,146.00	49,704.01	1.50	115,043.00	3.50
		61300 OVERTIME	290.19						
		62112 LIFE INSURANCE	20.40			20.40			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62120 GROUP INS - CLASSIFIED			426.72			1,219.20	
		62200 SOCIAL SECURITY	3,714.80			3,697.27			
		62220 SOCIAL SECURITY - CLASSIF			3,530.17			8,800.78	
		62300 TEACHER RETIREMENT CONTRI	6,964.39			6,958.65			
		62320 TEACHER RETIRE - CLASSIF			6,460.44			16,106.02	
		62700 HEALTH BENEFITS	4,110.71			3,953.40			
		62720 HEALTH - CLASSIFIED			4,312.80			12,938.40	
		62920 OTHER BENEFITS-CLASSIFIED	243.87		678.34	218.52		1,691.14	
		2611 - CUSTODIAN	65,205.52	1.50	61,554.47	64,924.71	1.50	155,798.54	3.50

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0088 MAINTENANCE & OPERATIONS							
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	489,236.82	13.00	922,140.00	857,582.16	21.00	1,113,731.04	22.00
61121 MAINTENANCE	2,138,260.14	54.00	2,237,963.90	2,068,486.85	52.00	2,177,989.60	46.00
61123 MAINT - TRADE SPECIALIST	475,312.48	15.00	568,112.00	479,324.21	15.00	485,972.00	11.00
61300 OVERTIME	15,411.06		206,250.00	32,645.61		35,000.00	
61720 NON-CERT SUBS-SHORT TERM	359,647.27		315,000.00	318,160.20		315,000.00	
62112 LIFE INSURANCE	1,605.49			1,504.83			
62114 DENTAL	21,685.25			18,558.80			
62115 HOSPITAL INDEMNITY	4,678.33			4,005.04			
62116 SHORT TERM DISABILITY	4,696.13			3,968.75			
62120 GROUP INS - CLASSIFIED			37,096.08			33,958.08	
62200 SOCIAL SECURITY	259,151.61			279,419.60			
62220 SOCIAL SECURITY - CLASSIF			325,087.53			315,771.41	
62300 TEACHER RETIREMENT CONTRI	443,208.08			464,952.68			
62320 TEACHER RETIRE - CLASSIF			525,018.19			516,372.17	
62700 HEALTH BENEFITS	304,273.17			287,557.81			
62720 HEALTH - CLASSIFIED			362,275.20			336,398.40	
62820 PUBLIC RETIREMENT - CLASS	12,522.43		6,520.00	17,191.71		4,575.36	
62910 OTHER BENEFITS-CERTIFIED	1,332.07			1,265.37			
62920 OTHER BENEFITS-CLASSIFIED	15,664.69		50,925.52	15,117.56		51,723.16	
63100 OFFICIAL/ADMINISTRATIVE	367,401.02		400,000.00	348,766.56		400,000.00	
64110 WATER/SEWER	1,375.08		1,500.00	2,430.93		2,500.00	
64200 CLEANING SERVICES	379,727.72		400,000.00	275,756.73		350,000.00	
64310 REPAIRS & MAINTENANCE	782,430.23		808,400.00	1,249,698.85		1,124,325.00	
64420 RENTAL EQUIPMNT & VEHICLES	8,542.91		8,500.00	18,457.12		25,000.00	
65310 TELEPHONE	22,482.92		22,500.00	25,155.72		35,000.00	
65400 ADVERTISING			1,000.00			1,000.00	
65500 PRINTING & BINDING INT			150.00			125.00	
65820 TRAVEL - NON CERTIFIED	1,433.54		1,500.00	1,378.85		2,500.00	
65900 MISC. PURCHASED SERVICES	228,249.59		230,000.00	249,264.75		200,000.00	
66100 GENERAL SUPPL & MATERIALS	16,495.54		16,500.00	22,576.98		30,000.00	
66110 SUPPLIES-SPEC TRACKING	26,067.25		26,000.00	25,405.41		25,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	15,254.15		15,000.00	16,280.64		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,103.58			726.47			
66210 NATURAL GAS	7,283.54		8,000.00	10,075.11		7,000.00	
66220 ELECTRICITY	43,011.37		30,000.00	40,848.10		39,000.00	
66440 AUDIOVISUAL MATERIALS			350.00			350.00	
66510 SOFTWARE			500.00			500.00	
66527 ASSETS UNDER \$1000 - TAG				2,607.28		5,000.00	
66600 BUILDING MATERIALS				306,474.74			

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0088		MAINTENANCE & OPERATIONS							
	66900	OTHER SUPPLIES & MATERIAL	9,373.76		15,000.00	14,454.44		30,000.00	
	67100	LAND AND IMPROVEMENTS	6,180.64		6,200.00	24,533.36		25,000.00	
	67302	EQUIPMENT - SP TRACKING			30,000.00	13,440.84		30,000.00	
	67310	MACHINERY	5,475.00		5,500.00			6,000.00	
	67330	FURNITURE & EQUIPMENT	9,193.22		9,200.00	17,131.53		30,000.00	
	67340	TECH RELATED HARDWARE	1,148.70		3,000.00			8,000.00	
	68100	DUES AND FEES	7,415.43		7,500.00	4,140.00		8,000.00	
	2620	- MAINTENANCE OF BUILDINGS	6,488,330.21	82.00	7,602,688.42	7,519,345.59	88.00	7,785,791.22	79.00
	2630	- CARE & UPKEEP OF GROUNDS							
	66100	GENERAL SUPPL & MATERIALS	17,254.93		20,000.00	20,186.07		20,000.00	
	66150	SUPPLIES-SUPPLY CENTER	2,103.09		3,000.00	988.69		3,000.00	
	67310	MACHINERY			12,000.00			12,000.00	
	2630	- CARE & UPKEEP OF GROUNDS	19,358.02		35,000.00	21,174.76		35,000.00	
	2640	- UPKEEP OF EQUIPMENT SVCS							
	64200	CLEANING SERVICES	18,447.37		23,000.00	24,903.84		23,000.00	
	64310	REPAIRS & MAINTENANCE	4,593.65		10,000.00	6,076.91		10,000.00	
	2640	- UPKEEP OF EQUIPMENT SVCS	23,041.02		33,000.00	30,980.75		33,000.00	
	2650	- VEHICLE OPER/MAINT SVCS							
	61120	CLASSIFIED				18,796.69			
	62112	LIFE INSURANCE				8.50			
	62114	DENTAL				117.70			
	62115	HOSPITAL INDEMNITY				25.40			
	62116	SHORT TERM DISABILITY				26.20			
	62200	SOCIAL SECURITY				1,415.94			
	62300	TEACHER RETIREMENT CONTRI				2,631.54			
	62700	HEALTH BENEFITS				1,797.00			
	62920	OTHER BENEFITS-CLASSIFIED				90.25			
	64310	REPAIRS & MAINTENANCE	7,143.33		21,000.00	14,291.39		20,000.00	
	66100	GENERAL SUPPL & MATERIALS	14,747.59		25,000.00	30,486.51		30,000.00	
	66260	GASOLINE/DIESEL	94,449.28		130,000.00	118,157.20		130,000.00	
	67320	VEHICLES	21,000.00		80,000.00			80,000.00	
	2650	- VEHICLE OPER/MAINT SVCS	137,340.20		256,000.00	187,844.32		260,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0088 MAINTENANCE & OPERATIONS							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	141,108.52						
61127 STIPENDS - NON CERT	5,997.40			1,267.92			
61300 OVERTIME	421.99			35.96			
62200 SOCIAL SECURITY	11,285.45			99.41			
62300 TEACHER RETIREMENT CONTRI	20,288.19			177.47			
62700 HEALTH BENEFITS	1.14			0.28			
62820 PUBLIC RETIREMENT - CLASS	85.06						
62920 OTHER BENEFITS-CLASSIFIED	700.70			5.61			
2660 - SECURITY SERVICES	179,888.45			1,586.65			
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	40,548.00	1.00	40,548.00	41,760.00	1.00	41,760.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,011.81			3,101.48			
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,194.64	
62300 TEACHER RETIREMENT CONTRI	5,676.72			5,846.40			
62320 TEACHER RETIRE - CLASSIF			5,676.72			5,846.40	
62700 HEALTH BENEFITS	4,110.60			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	199.95			184.25			
62920 OTHER BENEFITS-CLASSIFIED			91.64			94.38	
2691 - ASBESTOS PROGRAM	53,973.80	1.00	54,157.80	55,238.39	1.00	55,634.94	1.00
0088 MAINTENANCE & OPERATIONS Totals	7,629,396.44	94.50	8,685,629.96	8,533,681.19	98.50	8,913,981.52	90.50

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0089		EDUCATIONAL SERVICES							
		1370 - CAREER ORIENTATION							
		63210 INSTRUCTION SERVICES	94,350.00						
		1370 - CAREER ORIENTATION	94,350.00						
		1511 - BEFORE/AFTER SCHOOL PROGR							
		61117 STIPENDS - CERT	6,400.00			6,600.00			
		62200 SOCIAL SECURITY	480.79			492.90			
		62300 TEACHER RETIREMENT CONTRI	896.00			924.00			
		62700 HEALTH BENEFITS	1.90			1.93			
		62920 OTHER BENEFITS-CLASSIFIED	25.60			31.54			
		65810 TRAVEL - CERTIFIED	151.20		22,000.00	151.20			
		66100 GENERAL SUPPL & MATERIALS	1,975.00		2,000.00	2,575.00			
		66170 SUPPLIES - FOOD(NON C/N)	1,644.10		2,000.00				
		1511 - BEFORE/AFTER SCHOOL PROGR	11,574.59		26,000.00	10,776.57			

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	217,663.00	2.00	68,635.00	158,595.58	1.00		
61117 STIPENDS - CERT	1,225.00			300.00			
61120 CLASSIFIED	61,584.00	1.00	61,584.00	63,713.40	1.00	63,432.00	1.00
61300 OVERTIME				59.46			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	97.92			68.00			
62114 DENTAL	847.44			541.42			
62115 HOSPITAL INDEMNITY	182.88			116.84			
62116 SHORT TERM DISABILITY	188.64			120.52			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	19,786.13			13,895.82			
62210 SOCIAL SECURITY - CERT			5,250.58				
62220 SOCIAL SECURITY - CLASSIF			4,711.18			4,852.55	
62300 TEACHER RETIREMENT CONTRI	39,266.22			31,173.66			
62310 TEACHER RETIRE - CERT			9,608.90				
62320 TEACHER RETIRE - CLASSIF			8,621.76			8,880.48	
62700 HEALTH BENEFITS	12,412.81			8,266.21			
62710 HEALTH - CERTIFIED			4,312.80				
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,335.17		155.12	883.06			
62920 OTHER BENEFITS-CLASSIFIED	5.72		139.18	82.69		143.36	
63230 CONSULTING-EDUCATIONAL	1,800.00						
63310 PROF EMP TRAIN/DEV CERT				187.45		4,500.00	
63320 PROF EMP TRAIN/DEV NONCRT							
63400 OTHER PROFESSIONAL							
64310 REPAIRS & MAINTENANCE	649.55		700.00			700.00	
65310 TELEPHONE	3,704.76		2,500.00	2,648.09		3,500.00	
65320 POSTAGE	39.68		50.00	13.34		50.00	
65400 ADVERTISING	1,075.00						
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT	6,550.37		7,000.00	5,578.14		8,000.00	
65515 COPIER LEASE	11,556.63			9,262.56			
65810 TRAVEL - CERTIFIED	5,757.85			8,595.64		9,000.00	
65820 TRAVEL - NON CERTIFIED	1,902.40						
66100 GENERAL SUPPL & MATERIALS	31,655.95		23,950.00	9,148.46		20,750.00	
66150 SUPPLIES-SUPPLY CENTER	7,689.42		7,800.00	4,660.61		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	7,183.94		3,000.00	2,784.69		3,000.00	
66430 PERIODICALS							
66527 ASSETS UNDER \$1000 - TAG	682.47		1,000.00			1,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0089 EDUCATIONAL SERVICES							
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	4,388.43		2,000.00	1,244.43		1,500.00	
68100 DUES AND FEES	18,250.00		2,000.00	1,950.00		2,000.00	
2211 - SPV IMPROVE INSTR SVCS	457,481.38	3.00	218,209.24	323,890.07	2.00	142,060.15	1.00
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	65,204.00	2.00	65,864.00	67,820.00	2.00	23,688.00	1.00
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			865.68			438.96	
62200 SOCIAL SECURITY	4,942.97			5,128.17			
62220 SOCIAL SECURITY - CLASSIF			5,038.60			1,812.13	
62300 TEACHER RETIREMENT CONTRI	9,128.64			9,494.88			
62320 TEACHER RETIRE - CLASSIF			9,220.96			3,316.32	
62700 HEALTH BENEFITS	8,221.01			7,906.61			
62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	319.00			296.96			
62920 OTHER BENEFITS-CLASSIFIED			148.85			53.53	
2212 - INST/CURR DEV CURR SPLST	88,681.30	2.00	89,763.69	91,444.58	2.00	33,621.74	1.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	16,229.30	0.20	16,229.32	16,701.98	0.20	16,702.00	0.20
62110 GROUP INSURANCE			87.80			87.80	
62112 LIFE INSURANCE	6.48			6.48			
62114 DENTAL	56.40			51.70			
62115 HOSPITAL INDEMNITY	12.24			11.22			
62116 SHORT TERM DISABILITY	12.48			11.44			
62200 SOCIAL SECURITY	1,237.51			1,267.53			
62210 SOCIAL SECURITY - CERT			1,241.54			1,277.70	
62300 TEACHER RETIREMENT CONTRI	2,272.08			2,338.27			
62310 TEACHER RETIRE - CERT			2,272.10			2,338.28	
62700 HEALTH BENEFITS	830.24			790.67			
62710 HEALTH - CERTIFIED			862.56			862.56	
62910 OTHER BENEFITS-CERTIFIED	79.01		36.68	74.73		37.75	
2214 - INSTRUCTIONAL STAFF ADVIS	20,735.74	0.20	20,730.00	21,254.02	0.20	21,306.09	0.20
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	8,652.48		9,000.00	3,272.37			
2790 - OTHER STUDENT TRANS SVCS	8,652.48		9,000.00	3,272.37			

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0089	EDUCATIONAL SERVICES								
0089	EDUCATIONAL SERVICES	Totals	681,475.49	5.20	363,702.93	450,637.61	4.20	196,987.98	2.20

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0091		ACADEMIC ACCOUNTABILITY							
		2212 - INST/CURR DEV CURR SPLST							
		61110 CERTIFIED	93,721.00	1.00	93,721.00	96,445.00	1.00		
		62110 GROUP INSURANCE			438.96				
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62200 SOCIAL SECURITY	7,169.57			7,377.95			
		62210 SOCIAL SECURITY - CERT			7,169.66				
		62300 TEACHER RETIREMENT CONTRI	13,121.04			13,502.39			
		62310 TEACHER RETIRE - CERT			13,120.94				
		62700 HEALTH BENEFITS	3,626.62			3,401.42			
		62710 HEALTH - CERTIFIED			4,312.80				
		62910 OTHER BENEFITS-CERTIFIED	444.39		211.81	409.59			
		2212 - INST/CURR DEV CURR SPLST	118,521.58	1.00	118,975.17	121,541.45	1.00		

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0091	ACADEMIC ACCOUNTABILITY								
	2323	- ASSISTANT SUPERINTENDENT							
	61110	CERTIFIED	142,152.00	1.00	280,660.00	136,028.00	2.00	136,028.00	1.00
	61117	STIPENDS - CERT				400.00			
	61127	STIPENDS - NON CERT			1,000.00			1,000.00	
	62110	GROUP INSURANCE			877.92			438.96	
	62112	LIFE INSURANCE	32.64			32.64			
	62114	DENTAL	282.48			258.94			
	62115	HOSPITAL INDEMNITY	60.96			55.88			
	62116	SHORT TERM DISABILITY	62.88			57.64			
	62200	SOCIAL SECURITY	9,717.47			8,610.07			
	62210	SOCIAL SECURITY - CERT			21,470.49			10,406.14	
	62300	TEACHER RETIREMENT CONTRI	19,901.35			19,100.00			
	62310	TEACHER RETIRE - CERT			39,292.40			19,043.92	
	62700	HEALTH BENEFITS	4,110.60			3,953.40			
	62710	HEALTH - CERTIFIED			8,625.60			4,312.80	
	62910	OTHER BENEFITS-CERTIFIED	675.83		634.29	545.99		307.42	
	62920	OTHER BENEFITS-CLASSIFIED				41.60			
	63230	CONSULTING-EDUCATIONAL			1,000.00			1,000.00	
	64310	REPAIRS & MAINTENANCE	466.39		1,000.00			1,000.00	
	65310	TELEPHONE	1,952.75		2,000.00	1,707.75		1,550.00	
	65320	POSTAGE	10.82		50.00	1.16		50.00	
	65500	PRINTING & BINDING INT	42.00		100.00	79.40		100.00	
	65505	PRINTING & BINDING EXT				2,637.27			
	65810	TRAVEL - CERTIFIED	644.75		1,000.00	560.00		1,000.00	
	65820	TRAVEL - NON CERTIFIED				64.13			
	66100	GENERAL SUPPL & MATERIALS	9,642.09		8,850.00	9,033.38		9,300.00	
	66150	SUPPLIES-SUPPLY CENTER	54.57		500.00			500.00	
	66170	SUPPLIES - FOOD(NON C/N)	326.05		500.00			500.00	
	66510	SOFTWARE	23.87		1,000.00			1,000.00	
	67340	TECH RELATED HARDWARE	1,006.89		2,000.00			2,000.00	
	68100	DUES AND FEES	500.00		1,000.00			1,000.00	
	2323	- ASSISTANT SUPERINTENDENT	191,666.39	1.00	371,560.70	183,167.25	2.00	190,537.24	1.00
0091	ACADEMIC ACCOUNTABILITY	Totals	310,187.97	2.00	490,535.87	304,708.70	3.00	190,537.24	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0092 SCIENCE/ENV ED							
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	10,975.00			4,244.30			
61127 STIPENDS - NON CERT	16,880.00		18,000.00	9,885.00		15,000.00	
62200 SOCIAL SECURITY	2,130.61			1,076.72			
62300 TEACHER RETIREMENT CONTRI	3,521.70			669.10			
62700 HEALTH BENEFITS	0.14			1.44			
62910 OTHER BENEFITS-CERTIFIED	124.30			40.81			
62920 OTHER BENEFITS-CLASSIFIED	14.39			21.41			
63230 CONSULTING-EDUCATIONAL	750.00		1,500.00	1,250.00		1,250.00	
63310 PROF EMP TRAIN/DEV CERT	750.00						
64310 REPAIRS & MAINTENANCE	2,683.39		2,700.00	2,041.21		2,000.00	
64410 RENTAL OF LAND & BUILDING	3,789.60		3,800.00				
65310 TELEPHONE	42.43		100.00				
65320 POSTAGE	2.30		50.00	0.46		50.00	
65810 TRAVEL - CERTIFIED				865.02		1,000.00	
66100 GENERAL SUPPL & MATERIALS	65,974.41		43,250.00	30,104.08		25,600.00	
66150 SUPPLIES-SUPPLY CENTER	2,499.73		2,500.00	2,124.03		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	337.80		400.00	348.61		400.00	
66260 GASOLINE/DIESEL	1,229.09		1,500.00	1,741.78		1,600.00	
67340 TECH RELATED HARDWARE	1,052.11		1,100.00			1,000.00	
68100 DUES AND FEES			100.00			100.00	
2212 - INST/CURR DEV CURR SPLST	112,757.00		75,000.00	54,413.97		50,000.00	
2295 - SCIENCE FACILITATOR							
61110 CERTIFIED		1.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2295 - SCIENCE FACILITATOR		1.00					
0092 SCIENCE/ENV ED Totals	112,757.00	1.00	75,000.00	54,413.97		50,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0093 CURRICULUM							
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED						104,616.00	1.00
61117 STIPENDS - CERT	175.00						
62110 GROUP INSURANCE						438.96	
62200 SOCIAL SECURITY	13.39						
62210 SOCIAL SECURITY - CERT						8,003.12	
62300 TEACHER RETIREMENT CONTRI	24.50						
62310 TEACHER RETIRE - CERT						14,646.24	
62700 HEALTH BENEFITS	0.06						
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	0.83					236.43	
2211 - SPV IMPROVE INSTR SVCS	213.78					132,253.55	1.00
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	59.50						
61127 STIPENDS - NON CERT	12.75						
62200 SOCIAL SECURITY	5.53						
62300 TEACHER RETIREMENT CONTRI	10.12						
62910 OTHER BENEFITS-CERTIFIED	0.26						
62920 OTHER BENEFITS-CLASSIFIED	0.05						
2212 - INST/CURR DEV CURR SPLST	88.21						
0093 CURRICULUM Totals	301.99					132,253.55	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0094 TESTING							
1140 - HIGH SCHOOL							
63240 STUDENT ASSESSMENT			60,000.00	43,617.50		50,000.00	
1140 - HIGH SCHOOL			60,000.00	43,617.50		50,000.00	
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED						96,445.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						7,378.04	
62310 TEACHER RETIRE - CERT						13,502.30	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						217.97	
2212 - INST/CURR DEV CURR SPLST						122,295.07	1.00

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Unit Func Obj - Description 0094 TESTING	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2241 - TESTING COORDINATOR							
61110 CERTIFIED	188,678.00	2.00	99,396.00	113,674.44	1.00	105,264.00	1.00
61117 STIPENDS - CERT	19,275.00			16,275.00			
61120 CLASSIFIED						83,173.00	1.00
61127 STIPENDS - NON CERT	4,515.00		32,500.00			32,000.00	
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			38.08			
62114 DENTAL	564.96			306.02			
62115 HOSPITAL INDEMNITY	121.92			66.04			
62116 SHORT TERM DISABILITY	125.76			68.12			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	15,417.13			9,410.73			
62210 SOCIAL SECURITY - CERT			7,603.79			8,052.70	
62220 SOCIAL SECURITY - CLASSIF						6,362.73	
62300 TEACHER RETIREMENT CONTRI	28,359.72			16,922.42			
62310 TEACHER RETIRE - CERT			13,915.44			14,736.96	
62320 TEACHER RETIRE - CLASSIF						11,644.22	
62700 HEALTH BENEFITS	8,261.64			4,672.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,249.46		224.63	493.61		237.90	
62920 OTHER BENEFITS-CLASSIFIED				61.18		187.97	
63100 OFFICIAL/ADMINISTRATIVE			16,000.00			16,000.00	
64310 REPAIRS & MAINTENANCE				976.12			
65310 TELEPHONE	402.70		2,500.00	1,197.82		2,500.00	
65320 POSTAGE	108.71		100.00	953.71		100.00	
65500 PRINTING & BINDING INT	1,689.00			27,381.00		2,500.00	
65505 PRINTING & BINDING EXT				383.84			
65515 COPIER LEASE	312.41			228.68			
65810 TRAVEL - CERTIFIED	2,140.64		8,000.00	45.61		6,900.00	
66100 GENERAL SUPPL & MATERIALS	4,075.22			8,106.53			
66140 TEST MATERIALS	405,093.06		420,900.00	320,900.00		226,259.00	
66150 SUPPLIES-SUPPLY CENTER	20.00						
66170 SUPPLIES - FOOD(NON C/N)	165.71			123.38			
66510 SOFTWARE	23.87						
66527 ASSETS UNDER \$1000 - TAG	899.47						
67340 TECH RELATED HARDWARE				1,244.44			
2241 - TESTING COORDINATOR	681,564.66	2.00	605,891.62	523,528.97	1.00	525,422.00	2.00
0094 TESTING Totals	681,564.66	2.00	665,891.62	567,146.47	1.00	697,717.07	3.00

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Unit Func Obj - Description 0095 ENGLISH / LITERACY	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	6,687.50			7,818.75			
61127 STIPENDS - NON CERT			8,000.00			8,000.00	
62200 SOCIAL SECURITY	508.05			593.02			
62300 TEACHER RETIREMENT CONTRI	936.25			1,094.62			
62700 HEALTH BENEFITS	1.72			1.37			
62920 OTHER BENEFITS-CLASSIFIED	28.76			33.02			
63230 CONSULTING-EDUCATIONAL	5,850.00		6,500.00	4,950.00		6,500.00	
64410 RENTAL OF LAND & BUILDING	633.00						
65310 TELEPHONE	1,012.00		1,250.00	1,090.00		1,250.00	
65320 POSTAGE	0.42			1.16			
65500 PRINTING & BINDING INT	1,092.00		3,000.00			3,000.00	
65505 PRINTING & BINDING EXT			300.00	142.25		300.00	
65810 TRAVEL - CERTIFIED	3,043.95		3,000.00	841.36		3,000.00	
66100 GENERAL SUPPL & MATERIALS	14,134.42		14,000.00	9,081.83		14,000.00	
66107 ASSETS-UNDER \$1000 NO TAG	5,668.89		4,000.00			4,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,320.33		3,900.00	447.87		3,900.00	
66170 SUPPLIES - FOOD(NON C/N)	1,433.84		2,000.00	655.22		2,000.00	
66510 SOFTWARE	200.00		500.00			500.00	
66527 ASSETS UNDER \$1000 - TAG			200.00			200.00	
67330 FURNITURE & EQUIPMENT			1,000.00			1,000.00	
67340 TECH RELATED HARDWARE			2,000.00	1,011.52		2,000.00	
68100 DUES AND FEES	100.00		350.00			350.00	
2212 - INST/CURR DEV CURR SPLST	42,651.13		50,000.00	27,761.99		50,000.00	
2230 - INSTR-RELATED TECHNOLOGY							
66511 TECHNOLOGY APPS	8,000.00						
2230 - INSTR-RELATED TECHNOLOGY	8,000.00						

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0095 ENGLISH / LITERACY							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	121,956.00	1.00	108,528.00	125,436.00	1.00	111,768.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	8,989.94			9,070.49			
62210 SOCIAL SECURITY - CERT			8,302.39			8,550.25	
62300 TEACHER RETIREMENT CONTRI	17,073.84			17,561.04			
62310 TEACHER RETIRE - CERT			15,193.92			15,647.52	
62700 HEALTH BENEFITS	4,110.60			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	531.64		245.27	489.92		252.60	
62920 OTHER BENEFITS-CLASSIFIED	58.21			60.17			
2297 - LITERACY FACILITATOR	153,159.19	1.00	137,021.34	156,976.12	1.00	140,970.13	1.00
0095 ENGLISH / LITERACY Totals	203,810.32	1.00	187,021.34	184,738.11	1.00	190,970.13	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0097 SPECIAL PROGRAMS							
1197 - RESIDENTIAL DAY SCHOOL							
65870 TRAVEL - NON EMPLOYEE				41.58			
1197 - RESIDENTIAL DAY SCHOOL				41.58			
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	296,307.40	4.40	296,307.40	305,020.60	4.40	305,020.60	4.40
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,129.92			1,035.76			
62115 HOSPITAL INDEMNITY	243.84			223.52			
62116 SHORT TERM DISABILITY	251.52			230.56			
62200 SOCIAL SECURITY	22,539.35			23,073.35			
62210 SOCIAL SECURITY - CERT			22,667.51			23,334.07	
62300 TEACHER RETIREMENT CONTRI	41,483.04			42,702.90			
62310 TEACHER RETIRE - CERT			41,483.04			42,702.88	
62700 HEALTH BENEFITS	12,573.77			11,859.86			
62710 HEALTH - CERTIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,428.19		669.65	1,385.09		689.35	
66100 GENERAL SUPPL & MATERIALS	7,194.51		8,000.00	6,490.02		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	181.46		500.00			500.00	
1210 - ITINERANT INSTRUCTION	383,463.56	4.40	384,321.84	392,152.22	4.40	391,941.14	4.40
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	335,860.25	6.00	351,348.00	361,817.64	6.00	372,840.00	6.00
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	193.12			195.84			
62114 DENTAL	1,671.34			1,553.64			
62115 HOSPITAL INDEMNITY	360.68			335.28			
62116 SHORT TERM DISABILITY	372.04			345.84			
62200 SOCIAL SECURITY	25,494.82			27,389.70			
62210 SOCIAL SECURITY - CERT			26,878.11			28,522.25	
62300 TEACHER RETIREMENT CONTRI	47,020.47			50,654.47			
62310 TEACHER RETIRE - CERT			49,188.72			52,197.60	
62700 HEALTH BENEFITS	22,235.44			19,767.00			
62710 HEALTH - CERTIFIED			21,564.00			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,603.66		794.05	1,643.41		842.62	
62920 OTHER BENEFITS-CLASSIFIED	13.44						
1212 - ITINERANT SPEECH PATH	434,825.26	6.00	452,406.64	463,702.82	6.00	478,600.23	6.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0097 SPECIAL PROGRAMS							
1220 - RESOURCE ROOM							
64310 REPAIRS & MAINTENANCE							
66100 GENERAL SUPPL & MATERIALS	2,556.80		4,000.00			500.00	
1220 - RESOURCE ROOM	2,556.80		4,000.00			500.00	
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	189,252.92	2.00	214,063.50	209,981.58	3.50	221,064.00	3.50
61120 CLASSIFIED				25,380.59			
62110 GROUP INSURANCE			1,556.76			1,536.36	
62112 LIFE INSURANCE	96.56			110.16			
62114 DENTAL	835.67			871.09			
62115 HOSPITAL INDEMNITY	180.34			187.96			
62116 SHORT TERM DISABILITY	186.02			193.88			
62200 SOCIAL SECURITY	14,058.61			17,719.49			
62210 SOCIAL SECURITY - CERT			16,375.86			16,911.40	
62300 TEACHER RETIREMENT CONTRI	26,495.41			32,950.65			
62310 TEACHER RETIRE - CERT			29,968.89			30,948.96	
62700 HEALTH BENEFITS	12,414.96			13,476.87			
62710 HEALTH - CERTIFIED			15,094.80			15,094.80	
62910 OTHER BENEFITS-CERTIFIED	912.54		483.79	958.58		499.61	
62920 OTHER BENEFITS-CLASSIFIED				87.83			
63490 OTHER PROFESSIONAL SERVIC	37,529.32		45,000.00	35,680.00		25,000.00	
64420 RENTAL EQUIPMNT & VEHICLES	1,557.68		2,000.00	133.30		1,000.00	
65320 POSTAGE							
66100 GENERAL SUPPL & MATERIALS	14,898.23		20,000.00	3,055.96		4,000.00	
66150 SUPPLIES-SUPPLY CENTER				6,779.03		500.00	
66170 SUPPLIES - FOOD(NON C/N)							
1240 - SPECIAL CLASS 1:10	298,418.26	2.00	344,543.60	347,566.97	3.50	316,555.13	3.50
1270 - RESIDENTIAL DAY SCHOOL-PR							
63100 OFFICIAL/ADMINISTRATIVE	226,021.25		200,000.00	301,073.00		200,000.00	
63410 PUPIL SERVICES	39,480.56		30,000.00	73,678.12		30,000.00	
64310 REPAIRS & MAINTENANCE	20,700.00			20,895.00		20,000.00	
65690 TUITION - OTHER	3,763,013.41		3,500,000.00	3,100,047.01		3,486,992.00	
66100 GENERAL SUPPL & MATERIALS	20,000.00			25,000.00		13,008.00	
1270 - RESIDENTIAL DAY SCHOOL-PR	4,069,215.22		3,730,000.00	3,520,693.13		3,750,000.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1290 - PRESCHOOL - SPECIAL NEEDS							
61110 CERTIFIED	177,891.91	4.00	308,075.00	317,044.44	6.00	324,979.00	6.00
61120 CLASSIFIED		1.00					
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	106.08			193.12			
62114 DENTAL	918.06			1,530.10			
62115 HOSPITAL INDEMNITY	198.12			330.20			
62116 SHORT TERM DISABILITY	204.36			340.60			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	13,091.78			23,494.57			
62210 SOCIAL SECURITY - CERT			23,567.74			24,860.89	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	24,904.90			44,386.19			
62310 TEACHER RETIRE - CERT			43,130.50			45,497.06	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	9,778.92			20,122.96			
62710 HEALTH - CERTIFIED			21,564.00			21,564.00	
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	829.49		696.25	1,428.50		734.46	
62920 OTHER BENEFITS-CLASSIFIED	17.34			14.40			
65690 TUITION - OTHER	5,228.35						
1290 - PRESCHOOL - SPECIAL NEEDS	233,169.31	5.00	399,667.25	408,885.08	6.00	420,269.17	6.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS - CERT	5,600.00			22,534.91			
61127 STIPENDS - NON CERT	4,158.00		12,200.00	6,475.60		4,500.00	
62200 SOCIAL SECURITY	746.53			2,219.39			
62300 TEACHER RETIREMENT CONTRI	1,366.12			4,061.46			
62910 OTHER BENEFITS-CERTIFIED	26.14			20.60			
62920 OTHER BENEFITS-CLASSIFIED	19.40			107.42			
63410 PUPIL SERVICES							
63900 OTHER PROF. & TECH SRVCS	4,225.00		4,500.00	2,843.75			
66100 GENERAL SUPPL & MATERIALS	3,031.81		3,000.00	262.75		300.00	
1299 - OTHER-SPECIAL EDUCATION	19,173.00		19,700.00	38,525.88		4,800.00	
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS	304.51		1,000.00	733.29		10,000.00	
66140 TEST MATERIALS	2,529.48		3,000.00				
66150 SUPPLIES-SUPPLY CENTER	279.60		1,000.00	510.13		500.00	
2114 - STUDENT ACCOUNTING SVCS	3,113.59		5,000.00	1,243.42		10,500.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0097		SPECIAL PROGRAMS							
		2160 - PHYSICAL AND OCCUPATIONAL							
		61120 CLASSIFIED	140,407.00	5.00	164,160.00	169,092.00	2.00	171,132.00	2.00
		62112 LIFE INSURANCE	65.28			60.01			
		62114 DENTAL	564.96			494.34			
		62115 HOSPITAL INDEMNITY	121.92			106.68			
		62116 SHORT TERM DISABILITY	125.76			110.04			
		62120 GROUP INS - CLASSIFIED			865.68			877.92	
		62200 SOCIAL SECURITY	10,334.70			12,480.74			
		62220 SOCIAL SECURITY - CLASSIF			12,558.24			13,091.60	
		62300 TEACHER RETIREMENT CONTRI	19,832.40			23,672.88			
		62320 TEACHER RETIRE - CLASSIF			22,982.40			23,958.48	
		62700 HEALTH BENEFITS	8,342.52			7,547.40			
		62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
		62910 OTHER BENEFITS-CERTIFIED	687.09			754.76			
		62920 OTHER BENEFITS-CLASSIFIED			371.00			386.76	
		66100 GENERAL SUPPL & MATERIALS			5,000.00	62.57		1,000.00	
		2160 - PHYSICAL AND OCCUPATIONAL	180,481.63	5.00	214,562.92	214,381.42	2.00	219,072.36	2.00

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	639,631.50	7.50	743,488.96	745,274.35	8.50	725,829.25	8.00
61117 STIPENDS - CERT	15,600.00			16,042.15			
61120 CLASSIFIED	106,370.78	3.00	113,528.00	157,188.18	3.00	216,908.00	5.00
61127 STIPENDS - NON CERT	14,962.85		18,000.00	8,221.27		6,000.00	
61300 OVERTIME	2,980.75			1,871.69			
62110 GROUP INSURANCE			3,731.16			3,511.68	
62112 LIFE INSURANCE	296.23			344.08			
62114 DENTAL	2,844.73			3,130.92			
62115 HOSPITAL INDEMNITY	613.93			675.64			
62116 SHORT TERM DISABILITY	633.26			691.68			
62120 GROUP INS - CLASSIFIED			1,280.16			1,719.12	
62200 SOCIAL SECURITY	57,173.90			68,222.81			
62210 SOCIAL SECURITY - CERT			56,876.91			55,525.92	
62220 SOCIAL SECURITY - CLASSIF			8,684.89			16,593.47	
62300 TEACHER RETIREMENT CONTRI	109,136.37			130,003.86			
62310 TEACHER RETIRE - CERT			104,088.46			101,616.10	
62320 TEACHER RETIRE - CLASSIF			15,893.92			30,367.12	
62700 HEALTH BENEFITS	42,188.26			47,741.99			
62710 HEALTH - CERTIFIED			36,658.80			34,502.40	
62720 HEALTH - CLASSIFIED			12,938.40			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	3,524.22		1,680.25	3,796.25		1,640.35	
62920 OTHER BENEFITS-CLASSIFIED	222.74		256.58	308.55		490.22	
63210 INSTRUCTION SERVICES				542,001.70			
64310 REPAIRS & MAINTENANCE							
64410 RENTAL OF LAND & BUILDING	2,889.60		3,000.00	2,889.60		2,000.00	
65310 TELEPHONE	11,025.87		15,000.00	10,146.97		8,000.00	
65320 POSTAGE	2,126.81		3,500.00	1,311.60		2,000.00	
65400 ADVERTISING				380.64		1,000.00	
65500 PRINTING & BINDING INT	835.51		1,000.00	1,514.77		1,500.00	
65505 PRINTING & BINDING EXT	1,968.20		2,000.00			500.00	
65515 COPIER LEASE	4,961.23			2,300.76			
65810 TRAVEL - CERTIFIED	519.99		2,000.00	1,242.32		2,000.00	
65820 TRAVEL - NON CERTIFIED	122.25		1,000.00			100.00	
66100 GENERAL SUPPL & MATERIALS	30,909.64		38,000.00	1,549.36		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,254.55		3,000.00	1,794.60		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	450.27		1,000.00	713.25		800.00	
66430 PERIODICALS				43,500.00		1,000.00	
67330 FURNITURE & EQUIPMENT				6,351.06			
68100 DUES AND FEES	823.63		2,000.00			1,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0097 SPECIAL PROGRAMS							
2212 - INST/CURR DEV CURR SPLST	1,055,067.07	10.50	1,188,606.49	1,799,210.05	11.50	1,238,354.83	13.00
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	189,288.00	2.00	192,835.69	120,435.79	2.00		
61120 CLASSIFIED	84,092.00	2.00	84,092.00	64,851.96	3.00	86,588.00	2.00
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	106.08			79.56			
62114 DENTAL	1,129.92			753.28			
62115 HOSPITAL INDEMNITY	243.84			162.56			
62116 SHORT TERM DISABILITY	251.52			146.72			
62120 GROUP INS - CLASSIFIED			1,312.80			853.44	
62200 SOCIAL SECURITY	19,492.90			13,402.70			
62210 SOCIAL SECURITY - CERT			14,751.93				
62220 SOCIAL SECURITY - CLASSIF			6,433.04			6,623.98	
62300 TEACHER RETIREMENT CONTRI	38,273.28			25,940.33			
62310 TEACHER RETIRE - CERT			26,997.00				
62320 TEACHER RETIRE - CLASSIF			11,772.88			12,122.32	
62700 HEALTH BENEFITS	16,842.24			11,500.80			
62710 HEALTH - CERTIFIED			8,625.60				
62720 HEALTH - CLASSIFIED			12,938.40			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,270.32		435.81	781.77			
62920 OTHER BENEFITS-CLASSIFIED			190.05			195.69	
2292 - SPECIAL ED DIRECTOR	350,990.10	4.00	361,263.12	238,055.47	5.00	115,009.03	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER							
2790 - OTHER STUDENT TRANS SVCS							
2990 - MEDICAID MATCH							
65910 SERVICES PURCHASED LOCALL	56,101.77		71,300.00	72,541.46		64,800.00	
2990 - MEDICAID MATCH	56,101.77		71,300.00	72,541.46		64,800.00	
0097 SPECIAL PROGRAMS Totals	7,086,575.57	36.90	7,175,371.86	7,496,999.50	38.40	7,010,401.89	36.90

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Unit Func Obj - Description 0098 GRANTS	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS - CERT	375.00						
61127 STIPENDS - NON CERT	426.88		1,000.00				
62200 SOCIAL SECURITY	61.35						
62300 TEACHER RETIREMENT CONTRI	112.26						
62700 HEALTH BENEFITS	0.01						
62910 OTHER BENEFITS-CERTIFIED	1.75						
62920 OTHER BENEFITS-CLASSIFIED	1.99						
63230 CONSULTING-EDUCATIONAL	8,850.00		14,000.00	18,840.00		16,000.00	
63400 OTHER PROFESSIONAL							
65310 TELEPHONE	87.80			1,691.82		1,700.00	
65320 POSTAGE	70.48		500.00	0.46		100.00	
65400 ADVERTISING	706.18						
65500 PRINTING & BINDING INT	21.15		500.00			100.00	
65505 PRINTING & BINDING EXT	341.87			71.57		100.00	
65810 TRAVEL - CERTIFIED				656.51		2,000.00	
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	16,518.45		12,500.00	9,557.51		11,500.00	
66150 SUPPLIES-SUPPLY CENTER	475.73		500.00	206.01		500.00	
66170 SUPPLIES - FOOD(NON C/N)	3,754.53		4,000.00	2,585.32		4,000.00	
66430 PERIODICALS			1,000.00			500.00	
66510 SOFTWARE				69.99			
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	3,354.23		5,000.00	2,997.72		3,000.00	
68100 DUES AND FEES			1,000.00			500.00	
2211 - SPV IMPROVE INSTR SVCS	35,159.66		40,000.00	36,676.91		40,000.00	

Little Rock School District

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Unit Func Obj - Description 0098 GRANTS	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	110,028.00	1.00	110,028.00	113,268.00	1.00	113,268.00	1.00
61120 CLASSIFIED	48,660.26	2.00	87,774.00	91,544.46	2.75	38,184.00	1.75
61300 OVERTIME	59.46			536.27			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	60.69			77.52			
62114 DENTAL	670.89			712.14			
62115 HOSPITAL INDEMNITY	144.78			153.56			
62116 SHORT TERM DISABILITY	149.34			158.40			
62120 GROUP INS - CLASSIFIED			1,215.30			771.24	
62200 SOCIAL SECURITY	11,692.75			15,306.88			
62210 SOCIAL SECURITY - CERT			8,417.14			8,665.00	
62220 SOCIAL SECURITY - CLASSIF			6,714.71			2,921.08	
62300 TEACHER RETIREMENT CONTRI	22,224.68			28,748.75			
62310 TEACHER RETIRE - CERT			15,403.92			15,857.52	
62320 TEACHER RETIRE - CLASSIF			12,288.36			5,345.76	
62700 HEALTH BENEFITS	10,174.50			7,906.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			8,625.60			7,547.40	
62910 OTHER BENEFITS-CERTIFIED	766.97		248.66	888.76		255.99	
62920 OTHER BENEFITS-CLASSIFIED	1.07		198.37	8.01		86.30	
2324 - FEDERAL PROGRAMS DIRECTOR	204,633.39	3.00	255,665.82	259,309.55	3.75	197,654.05	2.75
0098 GRANTS Totals	239,793.05	3.00	295,665.82	295,986.46	3.75	237,654.05	2.75

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0099		INSTRUCTIONAL TECHNOLOGY							
		1198 - OTHER REGULAR							
		61117 STIPENDS - CERT	7,000.00			6,100.00			
		61127 STIPENDS - NON CERT	1,250.00		10,500.00	250.00			
		62200 SOCIAL SECURITY	621.29			486.23			
		62300 TEACHER RETIREMENT CONTRI	1,155.00			889.00			
		62700 HEALTH BENEFITS	1.81			0.07			
		62910 OTHER BENEFITS-CERTIFIED	27.70						
		62920 OTHER BENEFITS-CLASSIFIED	18.84			26.40			
		63100 OFFICIAL/ADMINISTRATIVE			200.00				
		63230 CONSULTING-EDUCATIONAL	3,495.00		5,000.00				
		63310 PROF EMP TRAIN/DEV CERT	12,785.95		5,000.00				
		65310 TELEPHONE	5,691.76		6,000.00	6,354.02			
		65320 POSTAGE			5.00				
		65810 TRAVEL - CERTIFIED	14,261.71		15,000.00				
		66100 GENERAL SUPPL & MATERIALS	7,889.73		10,000.00	636.02			
		66150 SUPPLIES-SUPPLY CENTER	188.99		250.00				
		66170 SUPPLIES - FOOD(NON C/N)	218.05		695.00				
		66300 FOOD			1,000.00				
		66420 LIBRARY BOOKS	6,328.79		8,000.00				
		66430 PERIODICALS	302.62		350.00				
		66510 SOFTWARE	33,149.99		25,000.00				
		66527 ASSETS UNDER \$1000 - TAG	725.85		3,000.00				
		67340 TECH RELATED HARDWARE	58,467.19		60,000.00				
		68100 DUES AND FEES	875.00		1,000.00				
		1198 - OTHER REGULAR	154,455.27		151,000.00	14,741.74			

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0099 INSTRUCTIONAL TECHNOLOGY							
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	262,615.98	3.00	264,171.88	275,645.36	3.00	277,247.36	3.00
61117 STIPENDS - CERT				5,350.00		30,000.00	
61120 CLASSIFIED	55,543.75	1.00	43,544.00	67,253.08	1.00	44,828.00	1.00
61127 STIPENDS - NON CERT				1,485.14		6,400.00	
61300 OVERTIME				143.84			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	123.76			127.81			
62114 DENTAL	1,177.00			1,111.09			
62115 HOSPITAL INDEMNITY	254.00			239.77			
62116 SHORT TERM DISABILITY	262.00			247.33			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	22,694.71			25,070.72		2,295.00	
62210 SOCIAL SECURITY - CERT			20,209.15			21,209.42	
62220 SOCIAL SECURITY - CLASSIF			3,331.12			3,429.34	
62300 TEACHER RETIREMENT CONTRI	44,558.69			48,983.02		4,200.00	
62310 TEACHER RETIRE - CERT			36,984.06			38,814.63	
62320 TEACHER RETIRE - CLASSIF			6,096.16			6,275.92	
62700 HEALTH BENEFITS	11,277.79			10,767.45			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,467.49		597.02	1,400.46		626.58	
62920 OTHER BENEFITS-CLASSIFIED	47.68		98.41	123.14		236.31	
63210 INSTRUCTION SERVICES				1,687.73		30,000.00	
63230 CONSULTING-EDUCATIONAL	895.00		5,000.00			2,500.00	
63310 PROF EMP TRAIN/DEV CERT				2,000.00		10,000.00	
64320 TECH RELATED REPAIRS/MAIN	31,060.07			69,150.95		25,000.00	
65320 POSTAGE	2.17			9.74		15.00	
65810 TRAVEL - CERTIFIED				6,466.22		10,000.00	
66100 GENERAL SUPPL & MATERIALS	665.21			27,101.51		16,000.00	
66170 SUPPLIES - FOOD(NON C/N)				692.13		5,000.00	
66420 LIBRARY BOOKS	39,677.02		30,000.00	13,326.33			
66430 PERIODICALS	16,733.12			16,607.48		300.00	
66510 SOFTWARE	2,998.95						
66527 ASSETS UNDER \$1000 - TAG				1,739.64		5,000.00	
67330 FURNITURE & EQUIPMENT	2,593.15		14,000.00	3,736.70		20,000.00	
67340 TECH RELATED HARDWARE				14,921.05		12,000.00	
68100 DUES AND FEES				420.00		600.00	
2230 - INSTR-RELATED TECHNOLOGY	494,647.54	4.00	438,713.80	595,807.69	4.00	586,659.56	4.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0099 INSTRUCTIONAL TECHNOLOGY							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				510.13		555.00	
2790 - OTHER STUDENT TRANS SVCS				510.13		555.00	
0099 INSTRUCTIONAL TECHNOLOGY Totals	649,102.81	4.00	589,713.80	611,059.56	4.00	587,214.56	4.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0121		STUDENT HEARING OFFICER							
		2212 - INST/CURR DEV CURR SPLST							
		61110 CERTIFIED	83,342.00	1.00	83,342.00	85,754.00	1.00	85,754.00	1.00
		61120 CLASSIFIED	183,162.70	2.63	178,983.00	113,147.28	2.63	41,760.00	1.63
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	118.32			91.12			
		62114 DENTAL	1,129.92			823.90			
		62115 HOSPITAL INDEMNITY	243.84			177.80			
		62116 SHORT TERM DISABILITY	251.52			183.40			
		62120 GROUP INS - CLASSIFIED			1,142.21			703.25	
		62200 SOCIAL SECURITY	19,221.33			14,065.10			
		62210 SOCIAL SECURITY - CERT			6,375.66			6,560.18	
		62220 SOCIAL SECURITY - CLASSIF			13,692.20			3,194.64	
		62300 TEACHER RETIREMENT CONTRI	37,310.63			27,846.12			
		62310 TEACHER RETIRE - CERT			11,667.88			12,005.56	
		62320 TEACHER RETIRE - CLASSIF			25,057.62			5,846.40	
		62700 HEALTH BENEFITS	16,563.72			12,579.00			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62720 HEALTH - CLASSIFIED			11,342.66			7,029.86	
		62910 OTHER BENEFITS-CERTIFIED	1,264.41		188.35	368.86		193.80	
		62920 OTHER BENEFITS-CLASSIFIED			404.50	487.46		94.38	
		65310 TELEPHONE	5,908.82		3,000.00			1,500.00	
		65320 POSTAGE	116.04		150.00	81.14		100.00	
		65500 PRINTING & BINDING INT			200.00				
		65515 COPIER LEASE	683.47			675.94			
		65810 TRAVEL - CERTIFIED			750.00	1,078.18		1,000.00	
		65820 TRAVEL - NON CERTIFIED							
		66100 GENERAL SUPPL & MATERIALS	2,002.97		4,000.00	2,226.28		3,000.00	
		66150 SUPPLIES-SUPPLY CENTER	171.99		200.00	152.84		200.00	
		66527 ASSETS UNDER \$1000 - TAG	1,796.76		1,700.00				
		67340 TECH RELATED HARDWARE				1,349.93		1,700.00	
		2212 - INST/CURR DEV CURR SPLST	353,288.44	3.63	346,947.84	261,088.35	3.63	175,393.83	2.63
		2325 - DIRECTOR STUDENT SERVICES							
		61120 CLASSIFIED						38,184.00	1.00
		62120 GROUP INS - CLASSIFIED						426.72	
		62220 SOCIAL SECURITY - CLASSIF						2,921.08	
		62320 TEACHER RETIRE - CLASSIF						5,345.76	
		62720 HEALTH - CLASSIFIED						4,312.80	
		62920 OTHER BENEFITS-CLASSIFIED						86.30	
		2325 - DIRECTOR STUDENT SERVICES						51,276.66	1.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0121		STUDENT HEARING OFFICER							
0121		STUDENT HEARING OFFICER Totals	353,288.44	3.63	346,947.84	261,088.35	3.63	226,670.49	3.63

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0127	RISK MANAGEMENT								
	2600	- OPERATION/MAINT OF PLANT							
	65200	INSURANCE OTHER EM BENEFIT			37,879.00				
	65210	PROPERTY INSURANCE	583,269.00		617,418.00	617,418.00		626,981.00	
	65220	LIABILITY INSURANCE	157,690.00		135,658.00	135,658.00		135,000.00	
	65250	ACCIDENT INSURANCE	73,053.12		89,946.00	106,645.06		100,000.00	
	65290	OTHER INSURANCE	890.00		1,000.00	37,037.29		29,946.00	
	68100	DUES AND FEES	45,000.00		61,175.00	59,925.00		65,000.00	
	2600	- OPERATION/MAINT OF PLANT	859,902.12		943,076.00	956,683.35		956,927.00	
0127	RISK MANAGEMENT	Totals	859,902.12		943,076.00	956,683.35		956,927.00	

Little Rock School District

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Unit Func Obj - Description 0128 HISTORY / SOCIAL STUDIES	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	193,831.00	1.00	125,196.00	128,856.00	1.00		
61117 STIPENDS - CERT	2,237.50			6,787.50			
61120 CLASSIFIED	45,946.00	1.00	45,946.00	47,314.00	1.00		
61127 STIPENDS - NON CERT	651.72		4,000.00	3,552.82		13,500.00	
61300 OVERTIME	76.94			296.76			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	92.48			65.28			
62114 DENTAL	800.36			517.88			
62115 HOSPITAL INDEMNITY	172.72			111.76			
62116 SHORT TERM DISABILITY	178.16			115.28			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	17,191.01			13,423.06			
62210 SOCIAL SECURITY - CERT			9,577.49				
62220 SOCIAL SECURITY - CLASSIF			3,514.87				
62300 TEACHER RETIREMENT CONTRI	33,984.06			26,153.04			
62310 TEACHER RETIRE - CERT			17,527.44				
62320 TEACHER RETIRE - CLASSIF			6,432.44				
62700 HEALTH BENEFITS	11,776.40			7,909.82			
62710 HEALTH - CERTIFIED			4,312.80				
62720 HEALTH - CLASSIFIED			4,312.80				
62910 OTHER BENEFITS-CERTIFIED	1,076.44		282.94	759.82			
62920 OTHER BENEFITS-CLASSIFIED	92.05		103.84	43.28			
63230 CONSULTING-EDUCATIONAL	3,000.00		8,000.00	1,252.50		2,500.00	
63310 PROF EMP TRAIN/DEV CERT	575.00		500.00	5,800.00		500.00	
64310 REPAIRS & MAINTENANCE	99.00			300.29			
65310 TELEPHONE	1,096.56		1,000.00	1,627.02		500.00	
65320 POSTAGE			50.00			50.00	
65500 PRINTING & BINDING INT			350.00			350.00	
65810 TRAVEL - CERTIFIED	1,618.32		2,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	15,112.92		10,000.00	21,262.17		10,950.00	
66107 ASSETS-UNDER \$1000 NO TAG	1,235.96		5,000.00			2,000.00	
66150 SUPPLIES-SUPPLY CENTER	54.23		300.00	15.99		150.00	
66170 SUPPLIES - FOOD(NON C/N)	1,404.59		400.00	1,473.49		1,000.00	
66510 SOFTWARE				1,500.00		1,000.00	
66527 ASSETS UNDER \$1000 - TAG	790.97		1,200.00				
67340 TECH RELATED HARDWARE			1,200.00	2,438.74		750.00	
68100 DUES AND FEES	977.94		1,000.00			750.00	
2212 - INST/CURR DEV CURR SPLST	334,072.33	2.00	253,084.54	271,576.50	2.00	35,000.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0128	HISTORY / SOCIAL STUDIES								
	2790 - OTHER STUDENT TRANS SVCS								
	65190 STDNT TRANS PRCH OTHER					1,744.53			
	2790 - OTHER STUDENT TRANS SVCS					1,744.53			

0128 HISTORY / SOCIAL STUDIES Totals	334,072.33	2.00	253,084.54	273,321.03	2.00	35,000.00
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Little Rock School District

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September 25, 2014

Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0129 SECONDARY ED - M. SCHOOLS							
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	133,152.00	1.00	133,152.00	137,028.00	1.00	137,028.00	1.00
61117 STIPENDS - CERT	4,300.00						
61120 CLASSIFIED	61,584.00	1.00	61,584.00	63,432.00	1.00	63,432.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	13,825.01			14,110.05			
62210 SOCIAL SECURITY - CERT			10,186.13			10,482.64	
62220 SOCIAL SECURITY - CLASSIF			4,711.18			4,852.55	
62300 TEACHER RETIREMENT CONTRI	27,844.04			28,064.40			
62310 TEACHER RETIRE - CERT			18,641.28			19,183.92	
62320 TEACHER RETIRE - CLASSIF			8,621.76			8,880.48	
62700 HEALTH BENEFITS	8,221.30			7,906.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	959.48		300.92	865.82		309.68	
62920 OTHER BENEFITS-CLASSIFIED			139.18			143.36	
63230 CONSULTING-EDUCATIONAL	11,674.00		2,625.00				
63400 OTHER PROFESSIONAL	596.95						
64410 RENTAL OF LAND & BUILDING						2,100.00	
65310 TELEPHONE	1,372.82		700.00	1,115.53		1,350.00	
65320 POSTAGE	30.32			1.38			
65400 ADVERTISING							
65500 PRINTING & BINDING INT	2,508.95		1,000.00	2,082.83		2,100.00	
65505 PRINTING & BINDING EXT	1,552.20		750.00				
65810 TRAVEL - CERTIFIED			500.00	1,036.38		2,000.00	
65820 TRAVEL - NON CERTIFIED	115.00			43.68		200.00	
66100 GENERAL SUPPL & MATERIALS	8,266.26		4,200.00	2,837.83		3,100.00	
66170 SUPPLIES - FOOD(NON C/N)	9,243.73		4,700.00	3,352.46		5,600.00	
66430 PERIODICALS				84.94		100.00	
67340 TECH RELATED HARDWARE	1,323.43		800.00			900.00	
68100 DUES AND FEES	26,201.60		16,925.00	17,274.89		18,000.00	
2323 - ASSISTANT SUPERINTENDENT	313,649.01	2.00	279,039.97	280,047.19	2.00	289,266.15	2.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0129 SECONDARY ED - M. SCHOOLS							
2490 - OTHER SPT SERVICES-SCH AD							
65500 PRINTING & BINDING INT	44.00		100.00	701.00		800.00	
65505 PRINTING & BINDING EXT	21,530.99		25,000.00	20,332.94		21,550.00	
65900 MISC. PURCHASED SERVICES	40,324.68		42,000.00	40,571.95		42,000.00	
66100 GENERAL SUPPL & MATERIALS	558.78		700.00	175.76		200.00	
2490 - OTHER SPT SERVICES-SCH AD	62,458.45		67,800.00	61,781.65		64,550.00	
0129 SECONDARY ED - M. SCHOOLS Totals	376,107.46	2.00	346,839.97	341,828.84	2.00	353,816.15	2.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0130	D.	SUPT / SECONDARY HIGH							
		1370 - CAREER ORIENTATION							
		63210 INSTRUCTION SERVICES				106,375.00		82,450.00	
		1370 - CAREER ORIENTATION				106,375.00		82,450.00	
		1511 - BEFORE/AFTER SCHOOL PROGR							
		65810 TRAVEL - CERTIFIED						16,000.00	
		66100 GENERAL SUPPL & MATERIALS						3,000.00	
		66170 SUPPLIES - FOOD(NON C/N)						2,500.00	
		1511 - BEFORE/AFTER SCHOOL PROGR						21,500.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0130 D. SUPT / SECONDARY HIGH							
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED						152,876.00	1.00
61117 STIPENDS - CERT				1,175.00			
61120 CLASSIFIED						65,352.00	1.00
61127 STIPENDS - NON CERT				915.44		10,000.00	
61300 OVERTIME				407.37			
62110 GROUP INSURANCE						438.96	
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY				190.21			
62210 SOCIAL SECURITY - CERT						11,695.01	
62220 SOCIAL SECURITY - CLASSIF						4,999.43	
62300 TEACHER RETIREMENT CONTRI				349.68			
62310 TEACHER RETIRE - CERT						21,402.64	
62320 TEACHER RETIRE - CLASSIF						9,149.28	
62700 HEALTH BENEFITS				0.53			
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						345.50	
62920 OTHER BENEFITS-CLASSIFIED				11.33		147.70	
63210 INSTRUCTION SERVICES			25,000.00				
63310 PROF EMP TRAIN/DEV CERT			2,000.00	17,145.36		2,000.00	
63320 PROF EMP TRAIN/DEV NONCRT			500.00			500.00	
65310 TELEPHONE			1,000.00			750.00	
65320 POSTAGE			500.00			100.00	
65500 PRINTING & BINDING INT			1,000.00			1,000.00	
65810 TRAVEL - CERTIFIED			1,500.00	5,446.73		1,500.00	
65820 TRAVEL - NON CERTIFIED			500.00				
66100 GENERAL SUPPL & MATERIALS			10,000.00	6,370.18		7,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			2,000.00	
66170 SUPPLIES - FOOD(NON C/N)			4,000.00	845.13		5,000.00	
66430 PERIODICALS			500.00				
66527 ASSETS UNDER \$1000 - TAG				685.61		700.00	
67340 TECH RELATED HARDWARE			1,500.00				
68100 DUES AND FEES			21,000.00	24,100.50		25,000.00	
2323 - ASSISTANT SUPERINTENDENT			70,000.00	57,643.07		331,021.08	2.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0130	D.	SUPT / SECONDARY HIGH							
		2490 - OTHER SPT SERVICES-SCH AD							
		65500 PRINTING & BINDING INT			500.00				
		65505 PRINTING & BINDING EXT			500.00				
		65900 MISC. PURCHASED SERVICES			500.00				
		66100 GENERAL SUPPL & MATERIALS			2,000.00				
		66150 SUPPLIES-SUPPLY CENTER			500.00				
		2490 - OTHER SPT SERVICES-SCH AD			4,000.00				
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER			1,000.00			3,500.00	
		2790 - OTHER STUDENT TRANS SVCS			1,000.00			3,500.00	
0130	D.	SUPT / SECONDARY HIGH Totals			75,000.00	164,018.07		438,471.08	2.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0131		ELEMENTARY EDUCATION							
	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	
	2213	- INSTRUCTIONAL STAFF TRAIN							
		63310 PROF EMP TRAIN/DEV CERT	6,460.34			21,500.00			
	2213	- INSTRUCTIONAL STAFF TRAIN	6,460.34			21,500.00			
	2321	- OFFICE OF THE SUPERINTEND							
		66100 GENERAL SUPPL & MATERIALS	55.53		1,000.00				
	2321	- OFFICE OF THE SUPERINTEND	55.53		1,000.00				

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0131 ELEMENTARY EDUCATION							
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	187,214.63	1.00	232,920.00	239,897.20	2.00	239,772.00	2.00
61117 STIPENDS - CERT	2,200.00			6,700.00			
61120 CLASSIFIED	62,084.00	1.00	62,084.00	63,932.00	1.00	63,932.00	1.00
61127 STIPENDS - NON CERT	2,479.81		4,000.00	761.33		4,000.00	
61300 OVERTIME	19.52			50.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	80.24			97.92			
62114 DENTAL	694.43			776.82			
62115 HOSPITAL INDEMNITY	149.86			167.64			
62116 SHORT TERM DISABILITY	154.58			172.92			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	17,598.15			22,043.51			
62210 SOCIAL SECURITY - CERT			17,818.38			18,342.56	
62220 SOCIAL SECURITY - CLASSIF			4,749.43			4,890.80	
62300 TEACHER RETIREMENT CONTRI	35,559.82			43,587.76			
62310 TEACHER RETIRE - CERT			32,608.80			33,568.08	
62320 TEACHER RETIRE - CLASSIF			8,691.76			8,950.48	
62700 HEALTH BENEFITS	10,197.95			11,860.20			
62710 HEALTH - CERTIFIED			8,625.60			8,625.60	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,223.03		526.40	1,313.81		541.88	
62920 OTHER BENEFITS-CLASSIFIED	12.06		140.31	30.04		144.49	
63230 CONSULTING-EDUCATIONAL	28,178.92		15,000.00			15,000.00	
63400 OTHER PROFESSIONAL	15,250.00		15,000.00	1,714.32		15,000.00	
64410 RENTAL OF LAND & BUILDING			1,000.00			1,000.00	
65310 TELEPHONE	3,319.48		3,000.00	3,655.49		3,000.00	
65320 POSTAGE	54.45		300.00	24.94		300.00	
65500 PRINTING & BINDING INT	175.95		6,000.00	557.57		6,000.00	
65505 PRINTING & BINDING EXT				360.00			
65810 TRAVEL - CERTIFIED	3,486.50		6,000.00	21,734.04		6,000.00	
65820 TRAVEL - NON CERTIFIED	115.00		200.00			200.00	
66100 GENERAL SUPPL & MATERIALS	13,247.45		10,000.00	31,064.67		11,000.00	
66150 SUPPLIES-SUPPLY CENTER	8,313.44		100.00			100.00	
66170 SUPPLIES - FOOD(NON C/N)	10,214.18		5,000.00	16,473.30		5,000.00	
66510 SOFTWARE	71.61		1,000.00			1,000.00	
66527 ASSETS UNDER \$1000 - TAG			2,500.00	2,383.83		2,500.00	
67330 FURNITURE & EQUIPMENT			16,000.00			14,400.00	
67340 TECH RELATED HARDWARE	12,034.29		12,000.00	5,566.98		12,000.00	
67395 EQUIPMENT - NO TAG				12,293.87			

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0131		ELEMENTARY EDUCATION							
		68100 DUES AND FEES	754.00		1,000.00	837.30		1,000.00	
		68110 DUES & FEES - NCA	15.00		900.00			900.00	
		2323 - ASSISTANT SUPERINTENDENT	414,898.35	2.00	472,794.36	488,057.46	3.00	482,797.57	3.00
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER	779.34			4,743.20		1,600.00	
		2790 - OTHER STUDENT TRANS SVCS	779.34			4,743.20		1,600.00	
0131		ELEMENTARY EDUCATION Totals	596,193.56	2.00	647,794.36	688,300.66	3.00	658,397.57	3.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0132 EARLY CHILDHOOD EDUCATION							
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	17,637.50			9,650.00		15,000.00	
61127 STIPENDS - NON CERT			33,000.00				
62200 SOCIAL SECURITY	1,346.49			736.74			
62300 TEACHER RETIREMENT CONTRI	2,399.26			1,351.00			
62700 HEALTH BENEFITS	0.60			1.47			
62920 OTHER BENEFITS-CLASSIFIED	81.60			39.25			
63310 PROF EMP TRAIN/DEV CERT							
64310 REPAIRS & MAINTENANCE				552.88		1,000.00	
65310 TELEPHONE	125.00		300.00			3,000.00	
65500 PRINTING & BINDING INT				270.17		200.00	
65505 PRINTING & BINDING EXT				21.80		50.00	
65810 TRAVEL - CERTIFIED	5,223.24		1,800.00	5,432.87		6,000.00	
65820 TRAVEL - NON CERTIFIED				19.53			
66100 GENERAL SUPPL & MATERIALS	67,602.82		56,000.00	79,961.05		67,750.00	
66150 SUPPLIES-SUPPLY CENTER	22.36			25.47		500.00	
66170 SUPPLIES - FOOD(NON C/N)	1,242.18		2,000.00	1,346.17		2,000.00	
66510 SOFTWARE	47.74						
66527 ASSETS UNDER \$1000 - TAG	1,440.89		3,000.00	2,383.83		1,000.00	
67340 TECH RELATED HARDWARE	5,704.52		3,900.00	1,062.74		2,500.00	
68100 DUES AND FEES	20.00			90.00		1,000.00	
2212 - INST/CURR DEV CURR SPLST	102,894.20		100,000.00	102,944.97		100,000.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	84,456.08	0.90	86,918.40	89,434.80	0.90	92,048.40	0.90
62110 GROUP INSURANCE			395.06			395.06	
62112 LIFE INSURANCE	29.28			29.28			
62114 DENTAL	254.16			232.98			
62115 HOSPITAL INDEMNITY	54.96			50.38			
62116 SHORT TERM DISABILITY	56.64			51.92			
62200 SOCIAL SECURITY	6,267.86			6,622.48			
62210 SOCIAL SECURITY - CERT			6,649.26			7,041.70	
62300 TEACHER RETIREMENT CONTRI	11,823.91			12,520.78			
62310 TEACHER RETIRE - CERT			12,168.58			12,886.78	
62700 HEALTH BENEFITS	3,699.66			3,558.28			
62710 HEALTH - CERTIFIED			3,881.52			3,881.52	
62910 OTHER BENEFITS-CERTIFIED	400.02		196.44	379.80		208.03	
2213 - INSTRUCTIONAL STAFF TRAIN	107,042.57	0.90	110,209.26	112,880.70	0.90	116,461.49	0.90

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0132 EARLY CHILDHOOD EDUCATION							
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	70,248.38	1.10	145,199.06	149,390.10	2.10	159,601.82	2.10
61117 STIPENDS - CERT	22,395.00			13,118.75		20,000.00	
61120 CLASSIFIED	72,309.42	2.20	82,028.00	77,627.96	2.20	76,748.00	2.00
61127 STIPENDS - NON CERT	15,654.36		60,000.00	17,842.20		15,000.00	
61300 OVERTIME	1,891.10			5,770.14			
62110 GROUP INSURANCE			921.82			921.82	
62112 LIFE INSURANCE	74.08			109.44			
62114 DENTAL	852.22			1,061.72			
62115 HOSPITAL INDEMNITY	183.80			229.02			
62116 SHORT TERM DISABILITY	189.64			236.28			
62120 GROUP INS - CLASSIFIED			945.32			853.44	
62200 SOCIAL SECURITY	13,874.73			19,965.31			
62210 SOCIAL SECURITY - CERT			11,107.73			12,209.54	
62220 SOCIAL SECURITY - CLASSIF			6,275.15			5,871.22	
62300 TEACHER RETIREMENT CONTRI	25,218.64			36,787.31			
62310 TEACHER RETIRE - CERT			20,327.87			22,344.25	
62320 TEACHER RETIRE - CLASSIF			11,483.92			10,744.72	
62700 HEALTH BENEFITS	12,830.74			16,013.92			
62710 HEALTH - CERTIFIED			9,056.88			4,744.08	
62720 HEALTH - CLASSIFIED			9,488.16			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	1.80			9.36			
62910 OTHER BENEFITS-CERTIFIED	765.79		328.15	989.85		360.69	
62920 OTHER BENEFITS-CLASSIFIED	134.12		185.38	175.35		173.45	
63230 CONSULTING-EDUCATIONAL	825.00		5,000.00			400.00	
63310 PROF EMP TRAIN/DEV CERT	1,246.08		2,500.00			500.00	
63400 OTHER PROFESSIONAL							
63410 PUPIL SERVICES	1,149.65		1,100.00	1,398.25		1,500.00	
64310 REPAIRS & MAINTENANCE				1,765.69		2,500.00	
65310 TELEPHONE	3,149.56		3,000.00	3,957.29		3,000.00	
65320 POSTAGE	156.11			69.02		60.00	
65500 PRINTING & BINDING INT	812.80		500.00	203.00		200.00	
65505 PRINTING & BINDING EXT	184.45		200.00			1,000.00	
65515 COPIER LEASE	2,020.29			1,080.31			
65600 TUITION							
65810 TRAVEL - CERTIFIED	5,198.48		5,000.00	914.05		2,000.00	
65820 TRAVEL - NON CERTIFIED	139.71		1,000.00	49.51		100.00	
66100 GENERAL SUPPL & MATERIALS	80,085.60		52,000.00	100,843.54		90,040.00	
66107 ASSETS-UNDER \$1000 NO TAG	201.97		1,200.00			500.00	
66150 SUPPLIES-SUPPLY CENTER	1,200.41		1,200.00	2,139.67		1,500.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0132	EARLY CHILDHOOD EDUCATION								
		66170 SUPPLIES - FOOD(NON C/N)	2,196.92		2,500.00	3,849.50		5,000.00	
		66527 ASSETS UNDER \$1000 - TAG	899.47		1,100.00	1,936.75		1,500.00	
		67330 FURNITURE & EQUIPMENT							
		67340 TECH RELATED HARDWARE	17,954.67		12,000.00	1,062.74		3,000.00	
		68100 DUES AND FEES	1,340.00		1,500.00			2,000.00	
		2296 - PRE-K DIRECTOR	355,384.99	3.30	447,147.44	458,596.03	4.30	452,998.63	4.10
		2297 - LITERACY FACILITATOR							
		61110 CERTIFIED						125,390.97	2.00
		62110 GROUP INSURANCE						877.92	
		62210 SOCIAL SECURITY - CERT						9,592.41	
		62310 TEACHER RETIRE - CERT						17,554.74	
		62710 HEALTH - CERTIFIED						8,625.60	
		62910 OTHER BENEFITS-CERTIFIED						283.39	
		2297 - LITERACY FACILITATOR						162,325.03	2.00
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER	77.32		200.00	434.91		200.00	
		2790 - OTHER STUDENT TRANS SVCS	77.32		200.00	434.91		200.00	
0132	EARLY CHILDHOOD EDUCATION	Totals	565,399.08	4.20	657,556.70	674,856.61	5.20	831,985.15	7.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0135 OAKHURST							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,972.71		3,000.00	3,485.70		3,000.00	
2590 - OTHER SUPPORT SERVICES-BU	2,972.71		3,000.00	3,485.70		3,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	24,777.32	1.50	26,892.00	27,708.00	1.50	28,542.00	1.50
62112 LIFE INSURANCE	16.98			20.40			
62114 DENTAL	235.06			258.94			
62115 HOSPITAL INDEMNITY	50.73			55.88			
62116 SHORT TERM DISABILITY	52.32			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,895.00			2,100.43			
62220 SOCIAL SECURITY - CLASSIF			2,057.24			2,183.46	
62300 TEACHER RETIREMENT CONTRI	3,468.94			3,879.12			
62320 TEACHER RETIRE - CLASSIF			3,764.88			3,995.88	
62700 HEALTH BENEFITS	3,791.02			3,953.38			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	122.49		395.32	122.22		419.57	
2611 - CUSTODIAN	34,409.86	1.50	37,848.96	38,156.01	1.50	39,880.43	1.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,341.57		2,000.00	1,586.01		2,000.00	
66210 NATURAL GAS	6,716.27		6,000.00	8,398.95		5,000.00	
66220 ELECTRICITY	16,185.10		15,000.00	14,811.26		14,000.00	
2620 - MAINTENANCE OF BUILDINGS	25,242.94		23,000.00	24,796.22		21,000.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0135 OAKHURST							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	31,178.75	1.00	30,945.00	32,583.25	1.00	31,866.00	1.00
61300 OVERTIME	711.17			0.01			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,421.70			2,449.98			
62220 SOCIAL SECURITY - CLASSIF			2,367.29			2,437.75	
62300 TEACHER RETIREMENT CONTRI	4,465.00			4,561.99			
62320 TEACHER RETIRE - CLASSIF			4,332.30			4,461.24	
62700 HEALTH BENEFITS	4,105.32			3,948.07			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	152.61			140.60			
62920 OTHER BENEFITS-CLASSIFIED	4.28		69.94	3.06		72.02	
2660 - SECURITY SERVICES	43,465.55	1.00	42,454.05	44,079.82	1.00	43,576.53	1.00
0135 OAKHURST Totals	106,091.06	2.50	106,303.01	110,517.75	2.50	107,456.96	2.50

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0703 FELDER ALTERNATIVE SCHOOL							
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61120 CLASSIFIED	500.00			115,656.34			
61127 STIPENDS - NON CERT	500.00						
62112 LIFE INSURANCE	2.72			102.00			
62114 DENTAL	47.08			1,294.70			
62115 HOSPITAL INDEMNITY	10.16			279.40			
62116 SHORT TERM DISABILITY				288.20			
62200 SOCIAL SECURITY	76.50			8,331.29			
62300 TEACHER RETIREMENT CONTRI	140.00			16,192.01			
62700 HEALTH BENEFITS	637.92			19,766.75			
62920 OTHER BENEFITS-CLASSIFIED	4.33			527.44			
65310 TELEPHONE	374.91		720.00	150.65			
65320 POSTAGE	1,240.64		1,000.00	98.44			
65500 PRINTING & BINDING INT	120.00		500.00	60.00			
65515 COPIER LEASE	1,980.07			2,618.27			
65810 TRAVEL - CERTIFIED	1,066.74		1,200.00				
65820 TRAVEL - NON CERTIFIED	140.74		200.00	12.62			
66100 GENERAL SUPPL & MATERIALS	5,261.56		2,500.00	2,834.28			
66150 SUPPLIES-SUPPLY CENTER	2,649.59		1,616.00	1,500.35			
66170 SUPPLIES - FOOD(NON C/N)	80.10		140.00	297.50			
68100 DUES AND FEES				642.98			
1130 - MIDDLE/JUNIOR HIGH SCHOOL	14,833.06		7,876.00	170,653.22			
1545 - AT-RISK							
61117 STIPENDS - CERT	4,791.67						
62200 SOCIAL SECURITY	365.98						
62300 TEACHER RETIREMENT CONTRI	670.76						
63210 INSTRUCTION SERVICES	8,712.32						
1545 - AT-RISK	14,540.73						

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0703 FELDER ALTERNATIVE SCHOOL							
1915 - MUSIC							
61110 CERTIFIED	511.50						
62112 LIFE INSURANCE	0.27						
62114 DENTAL	2.35						
62115 HOSPITAL INDEMNITY	0.51						
62116 SHORT TERM DISABILITY	0.52						
62200 SOCIAL SECURITY	39.07						
62300 TEACHER RETIREMENT CONTRI	71.61						
62700 HEALTH BENEFITS	31.90						
62910 OTHER BENEFITS-CERTIFIED	2.39						
1915 - MUSIC	660.12						
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	846,764.39	17.00	1,048,533.14	764,323.53	18.43	841,168.59	21.43
61120 CLASSIFIED	199,843.48	8.00	228,384.50	99,108.81	10.00	238,997.00	14.00
62110 GROUP INSURANCE			7,691.88			6,334.20	
62112 LIFE INSURANCE	618.12			537.75			
62114 DENTAL	6,508.81			4,747.07			
62115 HOSPITAL INDEMNITY	1,404.62			1,024.52			
62116 SHORT TERM DISABILITY	1,412.18			946.67			
62120 GROUP INS - CLASSIFIED			4,267.20			4,332.48	
62200 SOCIAL SECURITY	77,050.08			63,668.78			
62210 SOCIAL SECURITY - CERT			80,212.78			64,349.40	
62220 SOCIAL SECURITY - CLASSIF			17,471.42			18,283.30	
62300 TEACHER RETIREMENT CONTRI	146,525.33			120,740.49			
62310 TEACHER RETIRE - CERT			146,794.64			117,763.60	
62320 TEACHER RETIRE - CLASSIF			31,973.83			33,459.58	
62700 HEALTH BENEFITS	85,077.80			61,660.37			
62710 HEALTH - CERTIFIED			66,546.50			57,920.90	
62720 HEALTH - CLASSIFIED			38,815.20			43,128.00	
62910 OTHER BENEFITS-CERTIFIED	3,649.01		2,369.68	3,395.64		1,901.05	
62920 OTHER BENEFITS-CLASSIFIED	1,352.04		2,987.82	507.28		3,121.57	
1950 - ALT LEARNING ENVIRONMENT	1,370,205.86	25.00	1,676,048.59	1,120,660.91	28.43	1,430,759.67	35.43

Little Rock School District

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0703 FELDER ALTERNATIVE SCHOOL							
1960 - FINE ARTS							
61110 CERTIFIED	23,349.05	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	19.04						
62114 DENTAL	164.78						
62115 HOSPITAL INDEMNITY	35.56						
62116 SHORT TERM DISABILITY	36.68						
62200 SOCIAL SECURITY	1,786.19						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	3,268.88						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2,076.10						
62910 OTHER BENEFITS-CERTIFIED	102.30						
1960 - FINE ARTS	30,838.58	1.00					
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	54,508.88	1.00	148,856.22	143,916.93	2.00	185,252.10	2.50
62110 GROUP INSURANCE			877.92			1,097.40	
62112 LIFE INSURANCE	24.48			61.20			
62114 DENTAL	211.86			482.57			
62115 HOSPITAL INDEMNITY	45.72			104.14			
62116 SHORT TERM DISABILITY	47.16			107.42			
62200 SOCIAL SECURITY	4,098.12			10,738.40			
62210 SOCIAL SECURITY - CERT			11,387.50			14,171.78	
62300 TEACHER RETIREMENT CONTRI	7,631.24			20,148.31			
62310 TEACHER RETIRE - CERT			20,839.88			25,935.30	
62700 HEALTH BENEFITS	3,093.06			7,367.70			
62710 HEALTH - CERTIFIED			8,625.60			10,782.00	
62910 OTHER BENEFITS-CERTIFIED	275.89		336.41	644.69		418.66	
2120 - GUIDANCE SERVICES	69,936.41	1.00	190,923.53	183,571.36	2.00	237,657.24	2.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00				
62200 SOCIAL SECURITY	76.50						
62210 SOCIAL SECURITY - CERT			76.50				
62300 TEACHER RETIREMENT CONTRI	140.00						
62310 TEACHER RETIRE - CERT			140.00				
62920 OTHER BENEFITS-CLASSIFIED	4.00						
66100 GENERAL SUPPL & MATERIALS			93.50				
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00				

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0703		FELDER ALTERNATIVE SCHOOL							
		2191 - SPV OF STUDENTS(NON-INST)							
		61120 CLASSIFIED	3,017.49						
		61127 STIPENDS - NON CERT	10,390.51			11,227.35			
		62200 SOCIAL SECURITY	1,017.65			848.58			
		62300 TEACHER RETIREMENT CONTRI	1,877.20			1,571.79			
		2191 - SPV OF STUDENTS(NON-INST)	16,302.85			13,647.72			
		2222 - SCHOOL LIBRARY SERVICES							
		61110 CERTIFIED	23,736.21	0.50					
		62110 GROUP INSURANCE							
		62112 LIFE INSURANCE	11.56						
		62114 DENTAL	99.96						
		62115 HOSPITAL INDEMNITY	21.59						
		62116 SHORT TERM DISABILITY	22.27						
		62200 SOCIAL SECURITY	1,815.81						
		62210 SOCIAL SECURITY - CERT							
		62300 TEACHER RETIREMENT CONTRI	3,322.98						
		62310 TEACHER RETIRE - CERT							
		62700 HEALTH BENEFITS	1,446.48						
		62710 HEALTH - CERTIFIED							
		62910 OTHER BENEFITS-CERTIFIED	104.19						
		66100 GENERAL SUPPL & MATERIALS				503.14			
		66420 LIBRARY BOOKS							
		2222 - SCHOOL LIBRARY SERVICES	30,581.05	0.50		503.14			

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0703 FELDER ALTERNATIVE SCHOOL							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,814.00	1.00	98,556.00	101,436.00	1.00	94,447.00	1.00
61120 CLASSIFIED	60,818.71	2.00	36,488.00	38,068.00	1.00	38,684.00	1.00
61127 STIPENDS - NON CERT				500.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			53.04			
62114 DENTAL	741.51			517.88			
62115 HOSPITAL INDEMNITY	160.02			111.76			
62116 SHORT TERM DISABILITY	165.06			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	11,251.99			10,561.52			
62210 SOCIAL SECURITY - CERT			7,539.53			7,225.20	
62220 SOCIAL SECURITY - CLASSIF			2,791.33			2,959.33	
62300 TEACHER RETIREMENT CONTRI	21,368.67			19,600.63			
62310 TEACHER RETIRE - CERT			13,797.84			13,222.58	
62320 TEACHER RETIRE - CLASSIF			5,108.32			5,415.76	
62700 HEALTH BENEFITS	10,815.60			7,906.80			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	720.73		222.73	601.83		213.45	
62920 OTHER BENEFITS-CLASSIFIED	2.00		82.46	4.40		87.43	
2410 - OFFICE OF THE PRINCIPAL	197,923.57	3.00	174,077.49	179,477.14	2.00	171,746.03	2.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	71,884.01	1.00				122,283.00	1.50
62110 GROUP INSURANCE						658.44	
62112 LIFE INSURANCE	28.56						
62114 DENTAL	270.71						
62115 HOSPITAL INDEMNITY	58.42						
62116 SHORT TERM DISABILITY	55.02						
62200 SOCIAL SECURITY	5,379.67						
62210 SOCIAL SECURITY - CERT						9,354.65	
62300 TEACHER RETIREMENT CONTRI	10,063.83						
62310 TEACHER RETIRE - CERT						17,119.62	
62700 HEALTH BENEFITS	3,991.56						
62710 HEALTH - CERTIFIED						6,469.20	
62910 OTHER BENEFITS-CERTIFIED	344.87					276.36	
2411 - ASSISTANT PRINCIPAL	92,076.65	1.00				156,161.27	1.50

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0703 FELDER ALTERNATIVE SCHOOL							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,401.96		1,500.00				
2590 - OTHER SUPPORT SERVICES-BU	1,401.96		1,500.00				
2611 - CUSTODIAN							
61120 CLASSIFIED	40,358.89	2.00	20,000.00	739.35	1.00	43,000.00	2.00
61300 OVERTIME	229.71						
62112 LIFE INSURANCE	30.60			0.85			
62114 DENTAL	447.26			11.77			
62115 HOSPITAL INDEMNITY	96.52			2.54			
62116 SHORT TERM DISABILITY	91.70			2.62			
62120 GROUP INS - CLASSIFIED			459.36			918.72	
62200 SOCIAL SECURITY	3,056.89			53.28			
62220 SOCIAL SECURITY - CLASSIF			1,530.00			3,289.50	
62300 TEACHER RETIREMENT CONTRI	5,682.40			103.51			
62320 TEACHER RETIRE - CLASSIF			2,800.00			6,020.00	
62700 HEALTH BENEFITS	6,424.20			179.70			
62720 HEALTH - CLASSIFIED			4,312.80			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	179.46		294.00	3.55		632.10	
2611 - CUSTODIAN	56,597.63	2.00	29,396.16	1,097.17	1.00	62,485.92	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,990.03		2,000.00	4,332.83		3,000.00	
66210 NATURAL GAS	4,759.55		5,000.00	1,354.93		1,500.00	
66220 ELECTRICITY	19,461.61		20,000.00	10,358.29		10,000.00	
2620 - MAINTENANCE OF BUILDINGS	26,211.19		27,000.00	16,046.05		14,500.00	

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0703 FELDER ALTERNATIVE SCHOOL							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	52,866.25	2.00	48,532.00	46,534.08	2.00	49,958.00	2.00
61300 OVERTIME	457.51						
62112 LIFE INSURANCE	40.80			37.40			
62114 DENTAL	564.96			470.80			
62115 HOSPITAL INDEMNITY	121.92			101.60			
62116 SHORT TERM DISABILITY	125.76			104.80			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,945.50			3,401.06			
62220 SOCIAL SECURITY - CLASSIF			3,712.70			3,821.78	
62300 TEACHER RETIREMENT CONTRI	7,465.28			6,514.72			
62320 TEACHER RETIRE - CLASSIF			6,794.48			6,994.12	
62700 HEALTH BENEFITS	8,286.42			7,188.00			
62720 HEALTH - CLASSIFIED			8,625.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	227.23			192.49			
62920 OTHER BENEFITS-CLASSIFIED	30.10		109.68	19.96		112.90	
2660 - SECURITY SERVICES	74,131.73	2.00	68,627.90	64,564.91	2.00	70,365.84	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				134.75			
2790 - OTHER STUDENT TRANS SVCS				134.75			
0703 FELDER ALTERNATIVE SCHOOL Totals	1,997,461.89	35.50	2,176,759.67	1,750,356.37	35.43	2,143,675.97	45.43

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0711		HAMILTON LEARNING ACADEMY							
		1130 - MIDDLE/JUNIOR HIGH SCHOOL							
		66100 GENERAL SUPPL & MATERIALS	1,080.49			1,295.00		500.00	
		66527 ASSETS UNDER \$1000 - TAG	3,163.86						
		1130 - MIDDLE/JUNIOR HIGH SCHOOL	4,244.35			1,295.00		500.00	
		1140 - HIGH SCHOOL							
		61110 CERTIFIED	400.00						
		61117 STIPENDS - CERT	500.00						
		61127 STIPENDS - NON CERT			2,200.00			1,500.00	
		62200 SOCIAL SECURITY	68.85						
		62300 TEACHER RETIREMENT CONTRI	126.00						
		62910 OTHER BENEFITS-CERTIFIED	2.33						
		62920 OTHER BENEFITS-CLASSIFIED	1.60						
		63310 PROF EMP TRAIN/DEV CERT	556.18						
		65320 POSTAGE	997.72			1,400.29		700.00	
		65500 PRINTING & BINDING INT	202.00		1,000.00	214.00		1,500.00	
		65515 COPIER LEASE	3,440.74			3,116.25			
		65810 TRAVEL - CERTIFIED	415.39			568.77		1,500.00	
		66100 GENERAL SUPPL & MATERIALS	7,447.81		5,576.00	12,755.10		8,000.00	
		66150 SUPPLIES-SUPPLY CENTER	4,030.99		4,116.00	3,240.30		2,000.00	
		66170 SUPPLIES - FOOD(NON C/N)			500.00			500.00	
		67330 FURNITURE & EQUIPMENT	436.00		500.00			1,000.00	
		67340 TECH RELATED HARDWARE				2,718.70		1,000.00	
		1140 - HIGH SCHOOL	18,625.61		13,892.00	24,013.41		17,700.00	
		1240 - SPECIAL CLASS 1:10							
		61110 CERTIFIED	38,942.00	2.00	42,014.00	41,465.00	1.00	46,065.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	34.34			32.64			
		62114 DENTAL	376.64			258.94			
		62115 HOSPITAL INDEMNITY	81.28			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62200 SOCIAL SECURITY	2,918.62			3,064.41			
		62210 SOCIAL SECURITY - CERT			3,214.07			3,523.97	
		62300 TEACHER RETIREMENT CONTRI	5,451.93			5,805.07			
		62310 TEACHER RETIRE - CERT			5,881.96			6,449.10	
		62700 HEALTH BENEFITS	5,464.82			3,953.40			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	187.68		94.95	188.27		104.11	
		1240 - SPECIAL CLASS 1:10	53,520.19	2.00	55,956.74	54,881.25	1.00	60,893.94	1.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0711		HAMILTON LEARNING ACADEMY							
		1362 - CONS/HMKG							
		61110 CERTIFIED	2,016.35						
		62200 SOCIAL SECURITY	152.76						
		62300 TEACHER RETIREMENT CONTRI	282.29						
		62920 OTHER BENEFITS-CLASSIFIED	8.12						
		1362 - CONS/HMKG	2,459.52						
		1545 - AT-RISK							
		61117 STIPENDS - CERT	2,500.00						
		62200 SOCIAL SECURITY	182.75						
		62300 TEACHER RETIREMENT CONTRI	349.97						
		1545 - AT-RISK	3,032.72						

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0711		HAMILTON LEARNING ACADEMY							
		1950 - ALT LEARNING ENVIRONMENT							
		61110 CERTIFIED	1,733,793.77	36.86	1,868,033.12	1,859,632.99	34.00	1,715,525.48	116.00
		61120 CLASSIFIED	322,207.43	14.00	326,786.00	317,806.05	15.00	323,856.00	15.00
		62110 GROUP INSURANCE			14,400.48			12,447.36	
		62112 LIFE INSURANCE	1,355.57			1,342.90			
		62114 DENTAL	13,096.22			11,992.78			
		62115 HOSPITAL INDEMNITY	2,887.32			2,643.96			
		62116 SHORT TERM DISABILITY	2,928.28			2,669.59			
		62120 GROUP INS - CLASSIFIED			6,400.80			5,974.08	
		62200 SOCIAL SECURITY	153,091.80			161,680.93			
		62210 SOCIAL SECURITY - CERT			142,904.56			131,237.69	
		62220 SOCIAL SECURITY - CLASSIF			24,999.16			24,775.01	
		62300 TEACHER RETIREMENT CONTRI	287,840.35			304,841.85			
		62310 TEACHER RETIRE - CERT			261,524.64			240,173.57	
		62320 TEACHER RETIRE - CLASSIF			45,750.04			45,339.84	
		62700 HEALTH BENEFITS	172,439.57			162,851.47			
		62710 HEALTH - CERTIFIED			125,071.20			107,820.00	
		62720 HEALTH - CLASSIFIED			47,440.80			47,440.80	
		62910 OTHER BENEFITS-CERTIFIED	8,327.70		4,221.76	8,220.77		3,877.10	
		62920 OTHER BENEFITS-CLASSIFIED	1,632.63		4,803.73	1,457.83		4,760.67	
		63310 PROF EMP TRAIN/DEV CERT							
		65320 POSTAGE							
		65810 TRAVEL - CERTIFIED			1,000.00			500.00	
		66100 GENERAL SUPPL & MATERIALS							
		66150 SUPPLIES-SUPPLY CENTER			5,000.00				
		66510 SOFTWARE							
		67340 TECH RELATED HARDWARE							
		1950 - ALT LEARNING ENVIRONMENT	2,699,600.64	50.86	2,878,336.29	2,835,141.12	49.00	2,663,727.60	131.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0711		HAMILTON LEARNING ACADEMY							
		1960 - FINE ARTS							
		61110 CERTIFIED	59,251.28	1.00	59,360.00	61,795.18	1.00	61,081.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62200 SOCIAL SECURITY	4,532.75			4,727.41			
		62210 SOCIAL SECURITY - CERT			4,541.04			4,672.70	
		62300 TEACHER RETIREMENT CONTRI	8,295.26			8,651.39			
		62310 TEACHER RETIRE - CERT			8,310.40			8,551.34	
		62700 HEALTH BENEFITS	4,191.48			3,678.36			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	286.00		134.15	277.36		138.04	
		1960 - FINE ARTS	76,995.73	1.00	77,097.35	79,534.80	1.00	79,194.84	1.00
		2113 - SOCIAL WORK SERVICES							
		61120 CLASSIFIED	37,852.28	1.00	45,192.96	46,712.50	1.00		
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62120 GROUP INS - CLASSIFIED			438.96				
		62200 SOCIAL SECURITY	2,895.70			3,573.57			
		62220 SOCIAL SECURITY - CLASSIF			3,457.26				
		62300 TEACHER RETIREMENT CONTRI	5,299.28			6,539.74			
		62320 TEACHER RETIRE - CLASSIF			6,327.01				
		62700 HEALTH BENEFITS	4,191.48			3,953.40			
		62720 HEALTH - CLASSIFIED			4,312.80				
		62910 OTHER BENEFITS-CERTIFIED	185.93			220.25			
		62920 OTHER BENEFITS-CLASSIFIED			102.14				
		2113 - SOCIAL WORK SERVICES	50,863.63	1.00	59,831.13	61,404.56	1.00		

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0711 HAMILTON LEARNING ACADEMY							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	91,220.37	1.00	73,997.11	76,152.28	1.00	108,237.82	1.50
62110 GROUP INSURANCE			438.96			658.44	
62112 LIFE INSURANCE	40.80			32.64			
62114 DENTAL	353.10			258.94			
62115 HOSPITAL INDEMNITY	76.20			55.88			
62116 SHORT TERM DISABILITY	78.60			57.64			
62200 SOCIAL SECURITY	6,910.78			5,769.37			
62210 SOCIAL SECURITY - CERT			5,660.78			8,280.19	
62300 TEACHER RETIREMENT CONTRI	12,770.83			10,661.31			
62310 TEACHER RETIRE - CERT			10,359.60			15,153.30	
62700 HEALTH BENEFITS	5,209.02			3,953.40			
62710 HEALTH - CERTIFIED			4,312.80			6,469.20	
62910 OTHER BENEFITS-CERTIFIED	434.92		167.23	340.84		244.61	
2120 - GUIDANCE SERVICES	117,094.62	1.00	94,936.48	97,282.30	1.00	139,043.56	1.50
2134 - NURSES							
61120 CLASSIFIED	58,020.00	1.00	58,020.00	59,748.00	1.00	59,748.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,367.07			4,483.35			
62220 SOCIAL SECURITY - CLASSIF			4,438.53			4,570.72	
62300 TEACHER RETIREMENT CONTRI	8,122.80			8,364.72			
62320 TEACHER RETIRE - CLASSIF			8,122.80			8,364.72	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	279.60			251.96			
62920 OTHER BENEFITS-CLASSIFIED			131.13	19.34		135.03	
2134 - NURSES	75,419.91	1.00	75,464.22	77,225.87	1.00	77,570.23	1.00

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0711		HAMILTON LEARNING ACADEMY							
		2141 - SPV PSYCH SERVICES							
		61110 CERTIFIED	73,976.00	1.00	73,976.00	76,184.00	1.00	76,184.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			258.94			
		62115 HOSPITAL INDEMNITY	60.96			55.88			
		62116 SHORT TERM DISABILITY	62.88			57.64			
		62200 SOCIAL SECURITY	5,430.07			5,570.67			
		62210 SOCIAL SECURITY - CERT			5,659.16			5,828.08	
		62300 TEACHER RETIREMENT CONTRI	10,356.73			10,665.83			
		62310 TEACHER RETIRE - CERT			10,356.64			10,665.76	
		62700 HEALTH BENEFITS	4,191.48			3,953.40			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	354.21		167.19	343.78		172.18	
		2141 - SPV PSYCH SERVICES	94,747.45	1.00	94,910.75	97,122.78	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			
		62200 SOCIAL SECURITY	76.50			145.13			
		62210 SOCIAL SECURITY - CERT			76.50			76.50	
		62300 TEACHER RETIREMENT CONTRI	140.00			267.08			
		62310 TEACHER RETIRE - CERT			140.00			140.00	
		62700 HEALTH BENEFITS				0.25			
		62920 OTHER BENEFITS-CLASSIFIED	4.00			9.16			
		66100 GENERAL SUPPL & MATERIALS			193.50			93.50	
		2170 - PARENTAL INVOLVEMENT	1,220.50		1,410.00	2,329.34		1,310.00	
		2191 - SPV OF STUDENTS(NON-INST)							
		61127 STIPENDS - NON CERT	8,578.61			12,285.75		25,000.00	
		62200 SOCIAL SECURITY	646.85			929.32			
		62220 SOCIAL SECURITY - CLASSIF						1,913.00	
		62300 TEACHER RETIREMENT CONTRI	1,200.90			1,720.02			
		62320 TEACHER RETIRE - CLASSIF						3,500.00	
		62920 OTHER BENEFITS-CLASSIFIED				1.34			
		2191 - SPV OF STUDENTS(NON-INST)	10,426.36			14,936.43		30,413.00	

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0711		HAMILTON LEARNING ACADEMY							
		2222 - SCHOOL LIBRARY SERVICES							
		61110 CERTIFIED	31,258.76	1.00	60,068.47	60,180.60	1.00	62,079.63	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	14.96			32.64			
		62114 DENTAL	129.47			258.94			
		62115 HOSPITAL INDEMNITY	27.94			55.88			
		62116 SHORT TERM DISABILITY	28.82			57.64			
		62200 SOCIAL SECURITY	2,341.62			4,525.71			
		62210 SOCIAL SECURITY - CERT			4,595.24			4,749.09	
		62300 TEACHER RETIREMENT CONTRI	4,376.25			8,425.27			
		62310 TEACHER RETIRE - CERT			8,409.59			8,691.15	
		62700 HEALTH BENEFITS	1,936.26			3,953.40			
		62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	164.81		135.75	271.65		140.30	
		63310 PROF EMP TRAIN/DEV CERT			565.00			2,000.00	
		66100 GENERAL SUPPL & MATERIALS	3,652.28		4,374.00	4,752.86		2,400.00	
		66150 SUPPLIES-SUPPLY CENTER	7.72						
		2222 - SCHOOL LIBRARY SERVICES	43,938.89	1.00	82,899.81	82,514.59	1.00	84,811.93	1.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0711 HAMILTON LEARNING ACADEMY							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	179,674.33	2.00	107,616.00	117,354.12	2.00	52,218.00	0.50
61120 CLASSIFIED	84,585.10	3.00	117,261.50	119,712.90	3.00	119,400.00	3.00
61127 STIPENDS - NON CERT				500.00			
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	121.80			106.08			
62114 DENTAL	1,345.39			1,118.15			
62115 HOSPITAL INDEMNITY	290.31			241.30			
62116 SHORT TERM DISABILITY	268.02			248.90			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	19,678.20			17,802.31			
62210 SOCIAL SECURITY - CERT			8,232.62			3,994.68	
62220 SOCIAL SECURITY - CLASSIF			8,970.51			9,134.11	
62300 TEACHER RETIREMENT CONTRI	36,996.29			33,259.39			
62310 TEACHER RETIRE - CERT			15,066.24			7,310.52	
62320 TEACHER RETIRE - CLASSIF			16,416.61			16,716.00	
62700 HEALTH BENEFITS	19,765.29			17,071.50			
62710 HEALTH - CERTIFIED			4,312.80			2,156.40	
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,260.16		243.21	1,025.42		118.01	
62920 OTHER BENEFITS-CLASSIFIED	18.66		265.01	18.53		269.85	
65310 TELEPHONE			1,000.00				
2410 - OFFICE OF THE PRINCIPAL	344,003.55	5.00	294,042.02	308,458.60	5.00	225,755.61	3.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	160,932.67	2.00	164,176.00	230,332.43	2.00	121,029.00	1.50
62110 GROUP INSURANCE			877.92			658.44	
62112 LIFE INSURANCE	64.86			93.84			
62114 DENTAL	561.35			741.51			
62115 HOSPITAL INDEMNITY	121.17			160.02			
62116 SHORT TERM DISABILITY	124.98			154.58			
62200 SOCIAL SECURITY	11,642.13			16,874.22			
62210 SOCIAL SECURITY - CERT			12,559.47			9,258.72	
62300 TEACHER RETIREMENT CONTRI	22,530.51			32,246.57			
62310 TEACHER RETIRE - CERT			22,984.64			16,944.06	
62700 HEALTH BENEFITS	8,254.23			11,097.63			
62710 HEALTH - CERTIFIED			8,625.60			6,469.20	
62910 OTHER BENEFITS-CERTIFIED	766.71		371.04	972.15		273.53	
62920 OTHER BENEFITS-CLASSIFIED				18.19			
2411 - ASSISTANT PRINCIPAL	204,998.61	2.00	209,594.67	292,691.14	2.00	154,632.95	1.50

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0711		HAMILTON LEARNING ACADEMY							
		2490 - OTHER SPT SERVICES-SCH AD							
		61110 CERTIFIED			55,000.00	63,271.97	1.00		
		61120 CLASSIFIED	7,764.50						
		62110 GROUP INSURANCE			459.36				
		62112 LIFE INSURANCE	4.25			29.92			
		62114 DENTAL	58.85			235.40			
		62115 HOSPITAL INDEMNITY	12.70			50.80			
		62116 SHORT TERM DISABILITY	13.10			52.40			
		62200 SOCIAL SECURITY	581.08			4,831.67			
		62210 SOCIAL SECURITY - CERT			4,207.50				
		62300 TEACHER RETIREMENT CONTRI	1,087.03			8,858.12			
		62310 TEACHER RETIRE - CERT			7,700.00				
		62700 HEALTH BENEFITS	797.40			1,727.83			
		62710 HEALTH - CERTIFIED			4,312.80				
		62910 OTHER BENEFITS-CERTIFIED	36.25		124.30	288.60			
		65310 TELEPHONE	3,086.10			2,612.46			
		2490 - OTHER SPT SERVICES-SCH AD	13,441.26		71,803.96	81,959.17	1.00		
		2590 - OTHER SUPPORT SERVICES-BU							
		66150 SUPPLIES-SUPPLY CENTER	8,678.28		7,000.00	6,389.36		6,400.00	
		2590 - OTHER SUPPORT SERVICES-BU	8,678.28		7,000.00	6,389.36		6,400.00	
		2611 - CUSTODIAN							
		61120 CLASSIFIED	100,172.45	4.50	104,755.50	109,247.28	4.50	111,162.00	4.50
		61300 OVERTIME	158.88			208.43			
		62112 LIFE INSURANCE	81.60			81.60			
		62114 DENTAL	1,129.92			1,035.76			
		62115 HOSPITAL INDEMNITY	243.84			223.52			
		62116 SHORT TERM DISABILITY	251.52			230.56			
		62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
		62200 SOCIAL SECURITY	7,341.41			8,027.68			
		62220 SOCIAL SECURITY - CLASSIF			8,013.80			8,503.90	
		62300 TEACHER RETIREMENT CONTRI	14,046.37			15,323.74			
		62320 TEACHER RETIRE - CLASSIF			14,665.77			15,562.68	
		62700 HEALTH BENEFITS	16,442.40			15,813.60			
		62720 HEALTH - CLASSIFIED			17,251.20			17,251.20	
		62920 OTHER BENEFITS-CLASSIFIED	502.36		1,539.91	486.37		1,634.08	
		2611 - CUSTODIAN	140,370.75	4.50	147,933.06	150,678.54	4.50	155,820.74	4.50

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0711		HAMILTON LEARNING ACADEMY							
		2620 - MAINTENANCE OF BUILDINGS							
		61120 CLASSIFIED	45,696.00	1.00		9,520.00			
		62112 LIFE INSURANCE	20.40			4.25			
		62114 DENTAL	282.48			58.85			
		62115 HOSPITAL INDEMNITY	60.96			12.70			
		62116 SHORT TERM DISABILITY	62.88			13.10			
		62120 GROUP INS - CLASSIFIED							
		62200 SOCIAL SECURITY	3,469.77			722.85			
		62220 SOCIAL SECURITY - CLASSIF							
		62700 HEALTH BENEFITS	4,110.60			921.40			
		62720 HEALTH - CLASSIFIED							
		62820 PUBLIC RETIREMENT - CLASS	1,827.84			380.80			
		62920 OTHER BENEFITS-CLASSIFIED	225.35			38.10			
		64110 WATER/SEWER	3,574.73		4,000.00	4,370.04		3,000.00	
		66210 NATURAL GAS	16,024.03		13,000.00	18,576.56		12,000.00	
		66220 ELECTRICITY	63,230.61		60,000.00	60,746.20		59,000.00	
		2620 - MAINTENANCE OF BUILDINGS	138,585.65	1.00	77,000.00	95,364.85		74,000.00	
		2660 - SECURITY SERVICES							
		61120 CLASSIFIED	143,570.09	7.00	112,838.00	137,275.76	7.00	158,913.00	7.00
		61300 OVERTIME	1,967.94			474.41			
		62112 LIFE INSURANCE	146.37			148.24			
		62114 DENTAL	1,871.43			1,741.96			
		62115 HOSPITAL INDEMNITY	403.86			375.92			
		62116 SHORT TERM DISABILITY	406.10			356.32			
		62120 GROUP INS - CLASSIFIED			2,145.84			2,716.80	
		62200 SOCIAL SECURITY	10,962.54			10,262.46			
		62220 SOCIAL SECURITY - CLASSIF			8,632.11			12,156.85	
		62300 TEACHER RETIREMENT CONTRI	20,375.38			19,284.94			
		62320 TEACHER RETIRE - CLASSIF			15,797.32			22,247.82	
		62700 HEALTH BENEFITS	16,379.25			22,007.48			
		62720 HEALTH - CLASSIFIED			12,938.40			30,189.60	
		62910 OTHER BENEFITS-CERTIFIED	685.04			524.52			
		62920 OTHER BENEFITS-CLASSIFIED	19.82		255.00	112.49		359.14	
		2660 - SECURITY SERVICES	196,787.82	7.00	152,606.67	192,564.50	7.00	226,583.21	7.00
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER	284.90						
		2790 - OTHER STUDENT TRANS SVCS	284.90						
0711		HAMILTON LEARNING ACADEMY Totals	4,299,340.94	78.36	4,394,715.15	4,555,787.61	75.50	4,095,959.39	154.00

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0714 GENERAL ADULT EDUCATION							
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	244,529.90	4.03	262,636.75	202,509.20	6.06	252,086.48	2.26
61120 CLASSIFIED	39,290.96	1.00	36,348.00	39,498.02	2.00	61,813.52	1.00
62110 GROUP INSURANCE			3,288.78			1,755.84	
62112 LIFE INSURANCE	146.12			110.76			
62114 DENTAL	1,370.04			1,032.67			
62115 HOSPITAL INDEMNITY	234.79			217.87			
62116 SHORT TERM DISABILITY	242.03			208.87			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	21,272.03			18,237.84			
62210 SOCIAL SECURITY - CERT			20,091.71			19,284.62	
62220 SOCIAL SECURITY - CLASSIF			2,780.62			4,728.73	
62300 TEACHER RETIREMENT CONTRI	39,734.70			33,836.47			
62310 TEACHER RETIRE - CERT			36,769.15			35,292.11	
62320 TEACHER RETIRE - CLASSIF			5,088.72			8,653.89	
62700 HEALTH BENEFITS	20,270.50			15,410.69			
62710 HEALTH - CERTIFIED			21,385.77			17,251.20	
62720 HEALTH - CLASSIFIED			8,625.60			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,353.60		1,050.55	1,070.63		123.47	
62920 OTHER BENEFITS-CLASSIFIED	14.50		145.39	24.66		83.77	
64410 RENTAL OF LAND & BUILDING	25,000.00		30,000.00	30,000.00			
65310 TELEPHONE						5,500.00	
65320 POSTAGE						1,000.00	
65400 ADVERTISING	4,244.00		4,244.00	2,755.68			
65500 PRINTING & BINDING INT						1,008.00	
65810 TRAVEL - CERTIFIED	147.00					2,210.76	
66100 GENERAL SUPPL & MATERIALS			1,572.09			10,013.87	
66107 ASSETS-UNDER \$1000 NO TAG			4,042.06	1,716.09			
66150 SUPPLIES-SUPPLY CENTER	918.75			4,061.72			
66410 TEXTBOOKS			7,636.86	19,470.15		6,042.42	
66527 ASSETS UNDER \$1000 - TAG				14,546.89			
67330 FURNITURE & EQUIPMENT				1,049.67			
67340 TECH RELATED HARDWARE	11,158.65		1,120.98			5,826.54	
1410 - ADULT BASIC EDUCATION	409,927.57	5.03	447,680.47	385,757.88	8.06	437,414.74	3.26

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Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0714 GENERAL ADULT EDUCATION							
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	270,999.39	3.05	277,744.28	232,129.27	4.10	231,942.36	4.00
61120 CLASSIFIED	70,237.24	2.00	87,694.70	72,849.83	4.00	76,427.40	8.00
61127 STIPENDS - NON CERT	1,588.39			416.24			
61300 OVERTIME	3,989.40			3,360.14			
62110 GROUP INSURANCE			2,626.56			1,755.84	
62112 LIFE INSURANCE	146.70			123.35			
62114 DENTAL	1,375.86			1,046.17			
62115 HOSPITAL INDEMNITY	296.85			225.72			
62116 SHORT TERM DISABILITY	306.29			232.92			
62120 GROUP INS - CLASSIFIED			1,731.36			877.92	
62200 SOCIAL SECURITY	25,216.77			22,344.99			
62210 SOCIAL SECURITY - CERT			21,247.44			18,111.92	
62220 SOCIAL SECURITY - CLASSIF			6,708.64			5,846.70	
62300 TEACHER RETIREMENT CONTRI	47,292.67			43,258.22			
62310 TEACHER RETIRE - CERT			37,480.98			32,471.93	
62320 TEACHER RETIRE - CLASSIF			12,277.26			10,699.84	
62700 HEALTH BENEFITS	20,282.33			15,976.68			
62710 HEALTH - CERTIFIED			25,445.52			17,251.20	
62720 HEALTH - CLASSIFIED			17,251.20			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,605.56		1,110.98	1,267.09		524.18	
62920 OTHER BENEFITS-CLASSIFIED	95.32		359.13	131.35		172.72	
63310 PROF EMP TRAIN/DEV CERT	900.00			1,100.00			
64410 RENTAL OF LAND & BUILDING						30,000.00	
65310 TELEPHONE	4,000.00		4,500.00	4,500.00			
65320 POSTAGE	1,854.34		1,335.00	979.96			
65400 ADVERTISING						8,279.00	
65500 PRINTING & BINDING INT	528.00		1,086.00	503.00		850.85	
65810 TRAVEL - CERTIFIED			2,149.00	380.94			
65820 TRAVEL - NON CERTIFIED				85.26			
66100 GENERAL SUPPL & MATERIALS	3,709.04		5,580.87	4,909.34		15,775.49	
66107 ASSETS-UNDER \$1000 NO TAG	3,246.10						
66150 SUPPLIES-SUPPLY CENTER	1,670.16			948.65			
66410 TEXTBOOKS	3,942.35		12,003.30	5,410.46		2,774.12	
66510 SOFTWARE			673.00				
66900 OTHER SUPPLIES & MATERIAL	636.35						
67340 TECH RELATED HARDWARE	8,718.31		17,107.36				
1420 - ADULT GENERAL EDUCATION	472,637.42	5.05	536,112.58	412,179.58	8.10	462,387.07	12.00

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0714 GENERAL ADULT EDUCATION							
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED				8,362.50			
61120 CLASSIFIED				7,383.09			
62112 LIFE INSURANCE				3.40			
62114 DENTAL				47.08			
62115 HOSPITAL INDEMNITY				10.16			
62116 SHORT TERM DISABILITY				10.48			
62200 SOCIAL SECURITY				1,197.24			
62300 TEACHER RETIREMENT CONTRI				2,204.38			
62700 HEALTH BENEFITS				718.80			
62910 OTHER BENEFITS-CERTIFIED				34.14			
62920 OTHER BENEFITS-CLASSIFIED				28.73			
1421 - GEN ADULT ED - SPECIAL				20,000.00			
1422 - GAE - SPECIAL#2							
61110 CERTIFIED				6,475.16			
62200 SOCIAL SECURITY				482.43			
62300 TEACHER RETIREMENT CONTRI				882.88			
62910 OTHER BENEFITS-CERTIFIED				25.23			
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			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED				93,996.00		77,616.00	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				6,763.90			
62210 SOCIAL SECURITY - CERT						5,937.62	
62300 TEACHER RETIREMENT CONTRI				13,159.44			
62310 TEACHER RETIRE - CERT						10,866.24	
62700 HEALTH BENEFITS				3,953.40			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				410.38		175.41	
2212 - INST/CURR DEV CURR SPLST				118,688.22		99,347.03	1.00
0714 GENERAL ADULT EDUCATION Totals	882,564.99	10.08	983,793.05	961,598.74	16.16	999,148.84	16.26

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Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0767	ACC	HIGH SCHOOL							
	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			400.00	
	65500	PRINTING & BINDING INT			2,000.00			1,000.00	
	65810	TRAVEL - CERTIFIED			700.00			700.00	
	66100	GENERAL SUPPL & MATERIALS			7,505.00			8,505.00	
	66105	EQUIPMENT - UNDER \$1000			700.00			700.00	
	66150	SUPPLIES-SUPPLY CENTER			1,000.00			1,000.00	
	66410	TEXTBOOKS							
	1140	- HIGH SCHOOL			12,305.00	131,737.94		12,305.00	

Little Rock School District

DEPARTMENT BUDGET

September 25, 2014

Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	879,409.91	16.00	870,985.75	891,094.80	16.00	834,854.20	16.00
61117 STIPENDS - CERT	27,412.50			26,393.75			
61120 CLASSIFIED	65,828.00	3.00	66,905.00		3.00	70,208.00	3.00
62110 GROUP INSURANCE			7,023.36			6,584.40	
62112 LIFE INSURANCE	583.44			522.24			
62114 DENTAL	5,367.12			4,143.04			
62115 HOSPITAL INDEMNITY	1,158.24			894.08			
62116 SHORT TERM DISABILITY	1,194.72			922.24			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	72,163.23			68,132.41			
62210 SOCIAL SECURITY - CERT			66,630.41			63,866.35	
62220 SOCIAL SECURITY - CLASSIF			5,118.24			5,370.92	
62300 TEACHER RETIREMENT CONTRI	134,361.95			126,606.79			
62310 TEACHER RETIRE - CERT			121,938.01			116,879.59	
62320 TEACHER RETIRE - CLASSIF			9,366.70			9,829.12	
62700 HEALTH BENEFITS	57,965.42			44,022.91			
62710 HEALTH - CERTIFIED			43,128.00			47,440.80	
62720 HEALTH - CLASSIFIED			12,938.40			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	4,303.26		1,968.44	4,060.69		1,886.75	
62920 OTHER BENEFITS-CLASSIFIED	375.22		983.50	118.89		1,032.05	
65320 POSTAGE	251.70			130.35			
65500 PRINTING & BINDING INT	483.00		460.00	670.00		950.00	
65810 TRAVEL - CERTIFIED				1,366.43			
65820 TRAVEL - NON CERTIFIED				134.75			
66100 GENERAL SUPPL & MATERIALS	14,959.51		3,300.00	8,363.00		3,377.00	
66107 ASSETS-UNDER \$1000 NO TAG	1,803.74						
66150 SUPPLIES-SUPPLY CENTER	573.32			191.79			
1950 - ALT LEARNING ENVIRONMENT	1,268,194.28	19.00	1,212,025.97	1,177,768.16	19.00	1,176,497.74	19.00
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	4.00			4.80			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,220.50		1,310.00	1,221.30		1,310.00	

Little Rock School District

DEPARTMENT BUDGET

September 25, 2014

Unit Func Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0767 ACC HIGH SCHOOL							
2222 - SCHOOL LIBRARY SERVICES							
66150 SUPPLIES-SUPPLY CENTER				6,955.74			
2222 - SCHOOL LIBRARY SERVICES				6,955.74			
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	37,571.90	0.50	37,572.06	38,649.43	0.50	37,729.93	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.12			129.36			
62115 HOSPITAL INDEMNITY	30.48			27.94			
62116 SHORT TERM DISABILITY	31.44			28.82			
62200 SOCIAL SECURITY	2,822.09			2,898.50			
62210 SOCIAL SECURITY - CERT			2,874.26			2,886.34	
62300 TEACHER RETIREMENT CONTRI	5,259.99			5,410.78			
62310 TEACHER RETIRE - CERT			5,260.09			5,282.19	
62700 HEALTH BENEFITS	2,075.05			1,975.73			
62710 HEALTH - CERTIFIED			2,156.40			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	180.20		84.91	170.33		85.27	
2297 - LITERACY FACILITATOR	48,128.59	0.50	48,167.20	49,307.21	0.50	48,359.61	0.50

Little Rock School District

DEPARTMENT BUDGET

September 25, 2014

Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	108,804.00	1.00	108,804.00	112,044.00	1.00	112,044.00	1.00
61120 CLASSIFIED	7,827.00	1.00	29,196.00	27,849.93	1.00	30,984.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	49.64			53.04			
62114 DENTAL	517.88			517.88			
62115 HOSPITAL INDEMNITY	111.76			111.76			
62116 SHORT TERM DISABILITY	78.60			110.04			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,531.90			10,285.66			
62210 SOCIAL SECURITY - CERT			8,323.51			8,571.37	
62220 SOCIAL SECURITY - CLASSIF			2,233.49			2,370.28	
62300 TEACHER RETIREMENT CONTRI	16,328.34			19,585.17			
62310 TEACHER RETIRE - CERT			15,232.56			15,686.16	
62320 TEACHER RETIRE - CLASSIF			4,087.44			4,337.76	
62700 HEALTH BENEFITS	7,541.14			8,264.20			
62710 HEALTH - CERTIFIED			4,312.80			4,312.80	
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	569.41		245.90	616.80		253.22	
62920 OTHER BENEFITS-CLASSIFIED			65.98			70.02	
2410 - OFFICE OF THE PRINCIPAL	150,359.67	2.00	177,680.16	179,438.48	2.00	183,808.09	2.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	48,147.84	2.00	48,532.00	50,677.27	2.00	49,958.00	2.00
61300 OVERTIME	349.61			335.39			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,669.83			3,847.65			
62220 SOCIAL SECURITY - CLASSIF			3,712.70			3,821.78	
62300 TEACHER RETIREMENT CONTRI	6,789.58			7,141.71			
62320 TEACHER RETIRE - CLASSIF			6,794.48			6,994.12	
62700 HEALTH BENEFITS	4,191.48			3,953.40			
62720 HEALTH - CLASSIFIED			4,312.80			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	227.57			208.14			
62920 OTHER BENEFITS-CLASSIFIED	4.23		109.68	20.39		112.90	
2660 - SECURITY SERVICES	64,233.58	2.00	64,315.10	66,969.67	2.00	66,053.04	2.00
0767 ACC HIGH SCHOOL Totals	1,532,136.62	23.50	1,515,803.43	1,613,398.50	23.50	1,488,333.48	23.50

Little Rock School District

DEPARTMENT BUDGET

September 25, 2014

Unit	Func	Obj - Description	Actual 2012-13	FTE 2012-13	Budget 2013-14	Actual 2013-14	FTE 2013-14	Budget 2014-15	FTE 2014-15
0767	ACC	HIGH SCHOOL							
LITTLE ROCK SCHOOL DISTRICT TOTALS			262,599,378.85	3,104.05	268,503,811.98	275,498,193.92	3,157.71	286,763,192.07	3,657.23

**LITTLE ROCK SCHOOL DISTRICT
CARE PROGRAM
2012-2015 REVENUE AND EXPENDITURE PROJECTION
FY14-15**

	ACTUAL 2012-13	BUDGET 2013-14	ACTUAL 2013-14	BUDGET 2014-15
REVENUE-LOCAL				
PARENT TUITION	1,417,477.25	1,445,000.00	1,469,095.95	1,527,000.00
TOTAL REVENUE	1,417,477.25	1,445,000.00	1,469,095.95	1,527,000.00
EXPENSES				
SALARIES	917,488.56	967,500.00	939,436.21	990,800.00
FRINGE BENEFITS	221,005.75	227,000.00	224,970.90	232,000.00
FOOD SERVICE	160,225.41	170,000.00	167,277.30	175,000.00
SUPPLIES	20,778.25	25,000.00	19,017.48	30,000.00
PURCHASED SERVICES	12,635.71	15,000.00	12,203.50	20,000.00
EQUIPMENT & REPAIRS	17,964.39	15,000.00	17,015.25	20,000.00
REFUNDS	7,552.63	8,000.00	3,767.92	8,000.00
OTHER OBJECTS	0.00	0.00	0.00	0.00
TOTAL EXPENSES	1,357,650.70	1,427,500.00	1,383,688.56	1,475,800.00
INCREASE(DECREASE)IN FUND BALANCE	59,826.55	17,500.00	85,407.39	51,200.00
BEGINNING FUND BALANCE	226,575.95	286,402.50	286,402.50	371,809.89
ENDING FUND BALANCE	286,402.50	303,902.50	371,809.89	423,009.89

**LITTLE ROCK SCHOOL DISTRICT
FEDERAL PROGRAMS
SUMMARY OF REVENUE AND EXPENDITURES 2012 - 2015
September 25, 2014**

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		1,129,429.56		366,753.14		366,753.14		376,844.34
REVENUE		32,002,371.79		24,631,550.59		22,037,419.31		24,674,591.70
EXPENDITURES								
SALARIES - CERTIFIED	146.46	11,770,572.43	133.41	9,568,647.83	124.61	9,463,738.96	127.92	9,627,034.25
SALARIES - CLASSIFIED	132.31	3,203,954.16	117.44	3,428,778.64	110.70	3,054,840.59	98.37	2,812,454.92
FRINGE BENEFITS		4,307,943.96		3,831,071.74		3,616,291.49		3,782,109.35
PURCHASED SERVICES		4,215,108.79		3,649,352.03		3,462,275.52		3,904,734.95
SUPPLIES & MATERIALS		5,860,744.90		2,838,622.85		1,575,953.69		3,389,201.30
CAPITAL OUTLAY		2,560,426.83		886,878.54		520,110.43		945,904.50
OTHER OBJECTS		846,297.14		794,952.10		334,117.43		404,242.39
TOTAL	278.77	32,765,048.21	250.85	24,998,303.73	235.31	22,027,328.11	226.29	24,865,681.66
ENDING BALANCE		366,753.14		0.00		376,844.34		185,754.38

21 st Century Community Learning Centers
Title IV - Part B
06 - 441
September 25, 2014

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		375,739.22		107,399.99		107,399.99		202,125.90
REVENUE		741,108.70		698,838.03		1,012,576.00		984,037.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	289,653.29	0.00	300,000.00	0.00	404,003.59	0.00	450,000.00
SALARIES - CLASSIFIED	0.00	85,444.49	0.00	90,000.00	0.00	118,318.83	0.00	125,000.00
FRINGE BENEFITS		82,370.68		15,600.00		114,502.43		143,750.00
PURCHASED SERVICES		75,618.79		75,000.00		83,298.15		100,000.00
SUPPLIES & MATERIALS		182,153.23		200,000.00		140,026.14		267,412.90
CAPITAL OUTLAY		217,169.45		96,440.28		21,843.37		50,000.00
OTHER OBJECTS		77,038.00		29,197.74		35,857.58		50,000.00
TOTAL	0.00	1,009,447.93	0.00	806,238.02	0.00	917,850.09	0.00	1,186,162.90
ENDING BALANCE		107,399.99		0.00		202,125.90		0.00

Smaller Learning Communities
Grant Ended June 30, 2013
06 - 442
September 25, 2014

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		40,877.21		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	7,212.93	0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.00		0.00		0.00		0.00	
FRINGE BENEFITS		1,769.25						
PURCHASED SERVICES		25,144.84						
SUPPLIES & MATERIALS		4,414.67						
CAPITAL OUTLAY								
OTHER OBJECTS		2,335.52						
TOTAL	0.00	40,877.21	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

**Title I Part A ESEA - Regular
Comp Education
06 - 501
September 25, 2014**

	FTE	ACTUAL 2012 - 2013	FTE	BUDGET 2013 - 2014	FTE	ACTUAL 2013 - 2014	FTE	BUDGET 2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		9,809,847.70		9,714,424.89		8,366,181.30		10,162,255.65
EXPENDITURES								
SALARIES - CERTIFIED	58.20	4,250,412.66	58.20	4,220,618.84	60.90	4,267,089.83	61.30	4,218,252.00
SALARIES - CLASSIFIED	26.36	591,909.94	26.36	750,975.47	27.76	656,845.01	16.80	465,068.00
FRINGE BENEFITS		1,340,914.70		1,449,223.34		1,381,477.50		1,368,338.00
PURCHASED SERVICES		1,387,426.69		1,097,320.43		1,198,264.01		1,500,000.00
SUPPLIES & MATERIALS		1,646,536.04		1,500,000.00		657,740.73		1,805,729.98
CAPITAL OUTLAY		219,984.23		300,000.00		31,061.68		500,000.00
OTHER OBJECTS		372,663.44		396,286.81		173,702.54		304,867.67
TOTAL	84.56	9,809,847.70	84.56	9,714,424.89	88.66	8,366,181.30	78.10	10,162,255.65
ENDING BALANCE		0.00		0.00		0.00		0.00

**Title I ESEA - School Improvement Program
School Improvement 810 (Section 1003g)
06 - 504
September 25, 2014**

	FTE	ACTUAL 2012 - 2013	FTE	BUDGET 2013 - 2014	FTE	ACTUAL 2013 - 2014	FTE	BUDGET 2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		798,094.26		1,694,483.44		983,732.62		1,793,936.92
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	6.50	572,093.46	6.50	341,061.39	4.00	312,262.19
SALARIES - CLASSIFIED	0.00	0.00	5.00	233,700.59	5.00	100,032.32	2.00	98,859.00
FRINGE BENEFITS				233,095.53		130,617.35		124,579.00
PURCHASED SERVICES				146,349.16		113,232.70		600,000.00
SUPPLIES & MATERIALS		324,155.87		347,147.93		196,312.20		449,236.83
CAPITAL OUTLAY		473,938.39		162,096.77		102,476.66		208,000.00
OTHER OBJECTS								1,000.00
TOTAL	0.00	798,094.26	11.50	1,694,483.44	11.50	983,732.62	6.00	1,793,937.02
ENDING BALANCE		0.00		0.00		0.00		-0.10

Title I - School Improvement Grants
Section 1003(a) 4% set aside
06 - 505
September 25, 2014

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		954,087.16		413,921.96		868,027.77		764,669.41
EXPENDITURES								
SALARIES - CERTIFIED	0.00	80,882.70	0.00	45,000.00	0.00	109,566.66	0.00	100,000.00
SALARIES - CLASSIFIED	0.00	4,810.92	0.00	5,000.00	0.00	11,957.28	0.00	12,000.00
FRINGE BENEFITS		17,523.22		13,921.96		25,456.45		52,669.41
PURCHASED SERVICES		479,004.67		200,000.00		642,003.63		500,000.00
SUPPLIES & MATERIALS		371,865.65		150,000.00		79,043.75		100,000.00
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	954,087.16	0.00	413,921.96	0.00	868,027.77	0.00	764,669.41
ENDING BALANCE		0.00		0.00		0.00		0.00

Title I P.L. 111-126 Education Jobs Fund
Grant Ended September 30, 2012
06 - 519
September 25, 2014

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		0.18		0.00		0.00		0.00
REVENUE		1,130,910.00		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.15	902,206.83	0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.00		0.00		0.00		0.00	
FRINGE BENEFITS		228,703.35						
PURCHASED SERVICES								
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.15	1,130,910.18	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

**McKinney - Vento Homeless Assistance Act
Stewart B. McKinney Act
06 - 530
September 25, 2014**

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		34,753.03		1,106.72		1,106.72		27,116.78
REVENUE		62,000.00		73,000.00		73,000.00		50,150.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	0.00		0.00		0.00	
SALARIES - CLASSIFIED	1.00	47,076.00	0.44	21,335.00	0.44	21,331.20	0.00	
FRINGE BENEFITS		14,768.58		7,111.72		6,505.67		
PURCHASED SERVICES		6,414.76		9,500.00		5,037.16		50,000.00
SUPPLIES & MATERIALS		27,386.97		36,160.00		14,115.91		27,266.78
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	1.00	95,646.31	0.44	74,106.72	0.44	46,989.94	0.00	77,266.78
ENDING BALANCE		1,106.72		0.00		27,116.78		0.00

**Title XX - Social Security Act
Rockefeller Elementary Daycare
06 - 550
September 25, 2014**

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		220,685.10		222,500.00		144,325.00		191,687.00
EXPENDITURES								
SALARIES - CERTIFIED	1.00	81,557.28	1.00	87,696.00	1.00	50,805.22	1.00	92,437.00
SALARIES - CLASSIFIED	1.00	42,510.51	1.00	38,000.00	1.00	44,068.35	1.00	38,184.00
FRINGE BENEFITS		36,490.73		36,804.00		27,587.99		38,066.00
PURCHASED SERVICES		806.87		1,000.00		2,599.41		3,000.00
SUPPLIES & MATERIALS		56,045.21		55,000.00		19,264.03		20,000.00
CAPITAL OUTLAY		2,278.50		3,000.00				
OTHER OBJECTS		996.00		1,000.00				
TOTAL	2.00	220,685.10	2.00	222,500.00	2.00	144,325.00	2.00	191,687.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Carl D. Perkins Basic Grant - Formula
Carl Perkins - Metropolitan
06 - 570
September 25, 2014

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		434,374.00		365,950.00		365,950.00		404,254.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	10,450.00	0.00		0.00	16,543.75	0.00	19,296.00
SALARIES - CLASSIFIED	0.00		0.00		0.00		0.00	
FRINGE BENEFITS		1,897.48				2,858.15		4,824.00
PURCHASED SERVICES		75,371.96		85,770.00		71,867.87		164,300.00
SUPPLIES & MATERIALS		67,953.18		23,387.00		49,047.53		59,554.78
CAPITAL OUTLAY		277,309.45		247,105.00		225,558.61		152,904.50
OTHER OBJECTS		1,391.93		9,688.00		74.09		3,374.72
TOTAL	0.00	434,374.00	0.00	365,950.00	0.00	365,950.00	0.00	404,254.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Leadership Projects - Competitive Awards
IT Fundamentals
06 - 571
September 25, 2014

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		7,700.96		0.00		0.00		0.00
REVENUE		6,568.00		7,000.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00		0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.00		0.00		0.00		0.00	
FRINGE BENEFITS								
PURCHASED SERVICES		6,568.00		7,000.00				
SUPPLIES & MATERIALS		7,700.96						
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	14,268.96	0.00	7,000.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Supplemental Grants for Improvement Activities
Title III - Part F
06 - 578
September 25, 2014

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		27,124.92		35,000.00		35,940.92		30,000.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00		0.00	5,000.00	0.00	4,800.00	0.00	5,000.00
SALARIES - CLASSIFIED	0.00		0.00		0.00		0.00	
FRINGE BENEFITS				1,250.00		1,058.40		1,250.00
PURCHASED SERVICES		27,124.92		15,000.00		17,217.34		15,000.00
SUPPLIES & MATERIALS				13,750.00		12,865.18		8,750.00
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	27,124.92	0.00	35,000.00	0.00	35,940.92	0.00	30,000.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Department of Workforce - Adult Education
Direct & Equitable (Regular, AETN)
06 - 600
September 25, 2014

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		319,656.00		249,273.20		249,273.20		220,000.00
EXPENDITURES								
SALARIES - CERTIFIED	1.50	164,059.11	1.00	126,271.02	1.00	115,174.74	1.00	155,458.00
SALARIES - CLASSIFIED	0.00	60,626.22	0.00	63,750.00	2.00	49,405.08	1.00	15,640.00
FRINGE BENEFITS		45,095.17		52,670.81		32,119.73		42,838.11
PURCHASED SERVICES								
SUPPLIES & MATERIALS		16,633.94		6,581.37		8,615.92		6,063.89
CAPITAL OUTLAY								
OTHER OBJECTS		33,241.56				43,957.73		
TOTAL	1.50	319,656.00	1.00	249,273.20	3.00	249,273.20	2.00	220,000.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Department of Workforce - Adult Education
Correctional & Institutional
06 - 610
September 25, 2014

	FTE	ACTUAL 2012 - 2013	FTE	BUDGET 2013 - 2014	FTE	ACTUAL 2013 - 2014	FTE	BUDGET 2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		19,993.96		18,231.50		18,231.50		20,000.00
EXPENDITURES								
SALARIES - CERTIFIED	0.23	15,555.44	0.21	13,864.25	0.21	14,207.15	0.25	14,280.00
SALARIES - CLASSIFIED	0.00		0.00		0.00		0.00	
FRINGE BENEFITS		4,438.52		4,315.73		4,024.35		4,407.67
PURCHASED SERVICES								
SUPPLIES & MATERIALS				51.52				1,312.33
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.23	19,993.96	0.21	18,231.50	0.21	18,231.50	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 25, 2014

	FTE	ACTUAL 2012 - 2013	FTE	BUDGET 2013 - 2014	FTE	ACTUAL 2013 - 2014	FTE	BUDGET 2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		6,231,179.50		5,999,976.14		5,526,358.85		6,047,337.99
EXPENDITURES								
SALARIES - CERTIFIED	39.38	2,403,305.79	37.00	2,075,453.45	37.00	2,439,598.14	40.37	2,566,633.43
SALARIES - CLASSIFIED	69.70	1,621,719.11	64.64	1,607,493.67	60.00	1,622,535.52	66.67	1,758,089.52
FRINGE BENEFITS		1,312,380.51		1,237,907.36		1,296,050.32		1,427,180.09
PURCHASED SERVICES		601,526.16		774,310.87		131,957.70		237,434.95
SUPPLIES & MATERIALS		46,768.02		50,000.00		1,119.10		50,000.00
CAPITAL OUTLAY		6,577.95		8,000.00		12,234.15		8,000.00
OTHER OBJECTS		238,901.96		246,810.79		22,863.92		
TOTAL	109.08	6,231,179.50	101.64	5,999,976.14	97.00	5,526,358.85	107.04	6,047,337.99
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 25, 2014

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		0.00		0.00		105,000.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00		0.00		0.00		1.00	51,336.00
SALARIES - CLASSIFIED	0.00		0.00		0.00		0.00	
FRINGE BENEFITS								15,982.00
PURCHASED SERVICES								10,000.00
SUPPLIES & MATERIALS								20,682.00
CAPITAL OUTLAY								2,000.00
OTHER OBJECTS								5,000.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	1.00	105,000.00
ENDING BALANCE		0.00		0.00		0.00		0.00

IDEA Early Childhood, Section 619
Early Childhood - Special Education Funds
06 - 710
September 25, 2014

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		0.00		128,527.26		128,527.26		0.00
REVENUE		222,412.00		208,806.00		208,806.00		210,692.91
EXPENDITURES								
SALARIES - CERTIFIED	0.00	3,118.10	2.00	100,000.00	0.50	43,686.00	1.00	86,045.56
SALARIES - CLASSIFIED	0.00	0.00	2.00	80,000.00	0.50	21,736.04	1.00	42,260.00
FRINGE BENEFITS		689.62		55,000.00		19,114.98		37,559.41
PURCHASED SERVICES		67,216.24		70,000.00		167,226.14		
SUPPLIES & MATERIALS		17,007.82		20,000.00		50,949.37		44,827.94
CAPITAL OUTLAY		1,990.98		12,333.26		34,620.73		
OTHER OBJECTS		3,861.98						
TOTAL	0.00	93,884.74	4.00	337,333.26	1.00	337,333.26	2.00	210,692.91
ENDING BALANCE		128,527.26		0.00		0.00		0.00

Medicare Catastrophic Coverage Act
Medicaid
06 - 750
September 25, 2014

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		385,697.50		414,300.00		436,557.74		1,016,935.91
EXPENDITURES								
SALARIES - CERTIFIED	3.00	198,060.00	3.00	220,428.00	3.00	224,767.52	10.00	675,926.00
SALARIES - CLASSIFIED	4.00	37,735.06	4.00	42,451.00	2.00	22,811.57	1.50	47,317.00
FRINGE BENEFITS		74,819.04		60,420.87		62,828.22		193,692.91
PURCHASED SERVICES		70,992.26		90,000.00		115,579.49		100,000.00
SUPPLIES & MATERIALS		4,091.14		1,000.13		10,570.94		
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	7.00	385,697.50	7.00	414,300.00	5.00	436,557.74	11.50	1,016,935.91
ENDING BALANCE		0.00		0.00		0.00		0.00

Medicaid General Health Services
ARMAC, Vision & Hearing
06 - 752
September 25, 2014

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		711,236.17		129,719.17		129,719.17		147,601.66
REVENUE		790,193.40		800,000.00		726,676.19		700,000.00
EXPENDITURES								
SALARIES - CERTIFIED	10.00	701,262.10	4.00	263,388.50	3.00	204,516.00	3.00	206,376.00
SALARIES - CLASSIFIED	8.00	243,967.30	7.00	354,264.00	7.00	263,648.77	8.40	180,037.40
FRINGE BENEFITS		269,204.88		183,317.40		146,664.90		135,433.78
PURCHASED SERVICES		31,521.34		25,000.00		6,218.35		25,000.00
SUPPLIES & MATERIALS		69,920.81		53,749.27		16,265.33		50,000.00
CAPITAL OUTLAY		8,667.86				34,412.00		25,000.00
OTHER OBJECTS		47,166.11		50,000.00		37,068.35		40,000.00
TOTAL	18.00	1,371,710.40	11.00	929,719.17	10.00	708,793.70	11.40	661,847.18
ENDING BALANCE		129,719.17		0.00		147,601.66		185,754.48

**Improving Teacher Quality Grant
Title II - Part A - Formula Grant
06 - 756
September 25, 2014**

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		1,472,014.63		1,494,684.17		883,144.74		1,659,383.13
EXPENDITURES								
SALARIES - CERTIFIED	11.50	968,156.40	12.00	956,809.61	5.00	669,187.89	5.00	613,732.07
SALARIES - CLASSIFIED	0.00		0.00		0.00	490.04	0.00	
FRINGE BENEFITS		265,000.01		276,390.28		179,445.69		169,038.97
PURCHASED SERVICES		134,185.53		150,000.00		5,000.00		500,000.00
SUPPLIES & MATERIALS		44,120.93		50,000.00		8,912.38		376,612.09
CAPITAL OUTLAY								
OTHER OBJECTS		60,551.76		61,484.28		20,108.74		
TOTAL	11.50	1,472,014.63	12.00	1,494,684.17	5.00	883,144.74	5.00	1,659,383.13
ENDING BALANCE		0.00		0.00		0.00		0.00

**English Language Acquisition
Title III - Part A
06 - 761
September 25, 2014**

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		138,530.21		288,144.79		205,621.01		314,251.78
EXPENDITURES								
SALARIES - CERTIFIED	0.00	90,164.42	2.00	50,000.00	0.00	26,706.38	0.00	60,000.00
SALARIES - CLASSIFIED	0.00	12,991.44	2.00	25,000.00	0.00	4,851.67	0.00	30,000.00
FRINGE BENEFITS		22,869.32		25,000.00		6,936.62		22,500.00
PURCHASED SERVICES				90,000.00		89,672.00		100,000.00
SUPPLIES & MATERIALS		12,505.03		98,144.79		77,454.34		101,751.78
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	138,530.21	4.00	288,144.79	0.00	205,621.01	0.00	314,251.78
ENDING BALANCE		0.00		0.00		0.00		0.00

Teaching American History Grant
Grant Ended July 15, 2013
06 - 788
September 25, 2014

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		198,099.47		12,596.41		12,596.41		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	66,908.35	0.00	9,943.75	0.00	9,943.75	0.00	
SALARIES - CLASSIFIED	0.00		0.00		0.00		0.00	
FRINGE BENEFITS		16,885.79		2,168.18		2,168.18		
PURCHASED SERVICES		73,859.06						
SUPPLIES & MATERIALS		32,297.39						
CAPITAL OUTLAY								
OTHER OBJECTS		8,148.88		484.48		484.48		
TOTAL	0.00	198,099.47	0.00	12,596.41	0.00	12,596.41	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 25, 2014

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2012 - 2013	FTE	2013 - 2014	FTE	2013 - 2014	FTE	2014 - 2015
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		7,998,918.07		1,920,420.06		1,920,420.06		0.00
EXPENDITURES								
SALARIES - CERTIFIED	21.00	1,537,607.03	6.50	522,080.95	6.50	522,080.95	0.00	0.00
SALARIES - CLASSIFIED	22.25	455,163.17	5.00	116,808.91	5.00	116,808.91	0.00	0.00
FRINGE BENEFITS		572,123.11		176,874.56		176,874.56		
PURCHASED SERVICES		1,152,326.70		813,101.57		813,101.57		
SUPPLIES & MATERIALS		2,929,188.04		233,650.84		233,650.84		
CAPITAL OUTLAY		1,352,510.02		57,903.23		57,903.23		
OTHER OBJECTS								
TOTAL	43.25	7,998,918.07	11.50	1,920,420.06	11.50	1,920,420.06	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 2012-15
SEPTEMBER 25, 2014

	ACTUAL 2012-13	BUDGET 2013-14	ACTUAL 2013-14	BUDGET 2014-15
REVENUE-FEDERAL				
COMMODITIES-USDA	653,769	660,307	773,740	812,427
LUNCH REIMBURSEMENT	6,570,700	6,879,566	6,976,690	7,185,990
BREAKFAST REIMBURSEMENT	2,743,091	2,825,384	2,936,273	3,039,043
SNACK REIMBURSEMENT	66,235	66,898	77,398	78,172
FF&V GRANT	0	0	140,978	0
DHS SUMMER FEEDING	272,813	245,532	250,497	230,457
TOTAL	10,306,609	10,677,687	11,155,575	11,346,089
REVENUE-STATE				
MATCHING FUNDS	75,259	76,011	77,509	79,059
TOTAL	75,259	76,011	77,509	79,059
REVENUE-LOCAL				
PATRON - LUNCH/BREAKFAST	1,129,860	1,271,503	1,139,332	1,150,725
A LA CARTE	682,261	685,672	691,676	695,135
OTHER	671,149	593,651	593,921	593,648
INTEREST	2,032	2,053	3,018	3,048
TOTAL	2,485,303	2,552,879	2,427,948	2,442,556
TOTAL REVENUE	12,867,170	13,306,577	13,661,032	13,867,704
EXPENSES				
SALARIES	4,683,641	4,925,702	4,858,131	5,003,875
FRINGE BENEFITS	2,080,549	2,205,382	2,051,764	2,051,764
FOOD	5,507,295	5,551,253	5,277,327	5,274,233
PURCHASED SERVICES/SUPPLIES	1,002,423	1,014,975	1,229,360	1,287,973
CAPITAL OUTLAY	90,784	97,108	131,742	202,549
TOTAL	13,364,691	13,794,420	13,548,324	13,820,394
TRANSFER TO/(FROM) OPERATING	(454,000)	(500,000)	0	0
TOTAL EXPENSE	12,910,691	13,294,420	13,548,324	13,820,394
INCREASE (DECREASE) IN FUND BALANCE	(43,521)	12,157	112,708	47,310
BEGINNING FUND BALANCE	151,278	107,757	107,757	220,466
ENDING FUND BALANCE	107,757	119,914	220,466	267,776

**LITTLE ROCK SCHOOL DISTRICT
CAPITAL PROJECTS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2012-15
SEPTEMBER 25, 2014**

	ACTUAL 2012-13	BUDGET 2013-14	ACTUAL 2013-14	BUDGET 2014-15
BEGINNING BALANCE	9,304,386.13	4,975,315.16	4,975,315.16	2,527,280.55
REVENUE				
INTEREST INCOME	18,023.82	10,000.00	7,388.68	3,750.00
OTHER LOCAL SOURCES	581,679.00	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	5,956,144.56	1,944,844.00	1,944,843.72	116,177.00
TRANSFER FROM OPERATING	0.00	0.00	4,356,047.44	
TOTAL REVENUE	6,555,847.38	1,954,844.00	6,308,279.84	119,927.00
EXPENDITURES				
CAPITAL OUTLAY	2,928,858.46	1,500,000.00	4,117,246.38	1,000,000.00
OTHER	7,956,059.89	4,500,000.00	4,639,068.07	1,300,000.00
TRANSFER TO OPERATING	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	10,884,918.35	6,000,000.00	8,756,314.45	2,300,000.00
ENDING BALANCE	4,975,315.16	930,159.16	2,527,280.55	347,207.55

**LITTLE ROCK SCHOOL DISTRICT
DEDICATED MAINTENANCE AND OPERATIONS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2012-15
SEPTEMBER 25, 2014**

	ACTUAL 2012-13	BUDGET 2013-14	ACTUAL 2013-14	BUDGET 2014-15
REVENUE-LOCAL SOURCES				
CURRENT TAXES - 07/01-12/31	3,447,164.14	3,425,000.00	3,446,454.79	3,450,000.00
CURRENT TAXES - 01/01-06/30	2,340,973.85	2,373,000.00	2,431,087.44	2,430,000.00
DELINQUENT TAXES	366,832.89	400,000.00	452,714.79	425,000.00
EXCESS TREASURER'S FEE	0.00	0.00	0.00	0.00
E-RATE & OTHER MISC	1,428,766.01	1,200,000.00	1,068,871.11	1,050,000.00
TOTAL	7,583,736.89	7,398,000.00	7,399,128.13	7,355,000.00
TOTAL REVENUE	7,583,736.89	7,398,000.00	7,399,128.13	7,355,000.00
EXPENSES				
TECHNOLOGY	4,854,124.95	4,784,647.53	3,162,961.13	5,759,186.02
MAINTENANCE & OPERATION	3,335,381.44	3,101,157.08	3,046,341.53	3,273,444.06
TOTAL	8,189,506.39	7,885,804.61	6,209,302.66	9,032,630.08
TOTAL EXPENSES	8,189,506.39	7,885,804.61	6,209,302.66	9,032,630.08
INCREASE (DECREASE) IN FUND BALANCE	(605,769.50)	(487,804.61)	1,189,825.47	(1,677,630.08)
BEGINNING FUND BALANCE	1,093,574.11	487,804.61	487,804.61	1,677,630.08
ENDING FUND BALANCE	487,804.61	(0.00)	1,677,630.08	0.00