

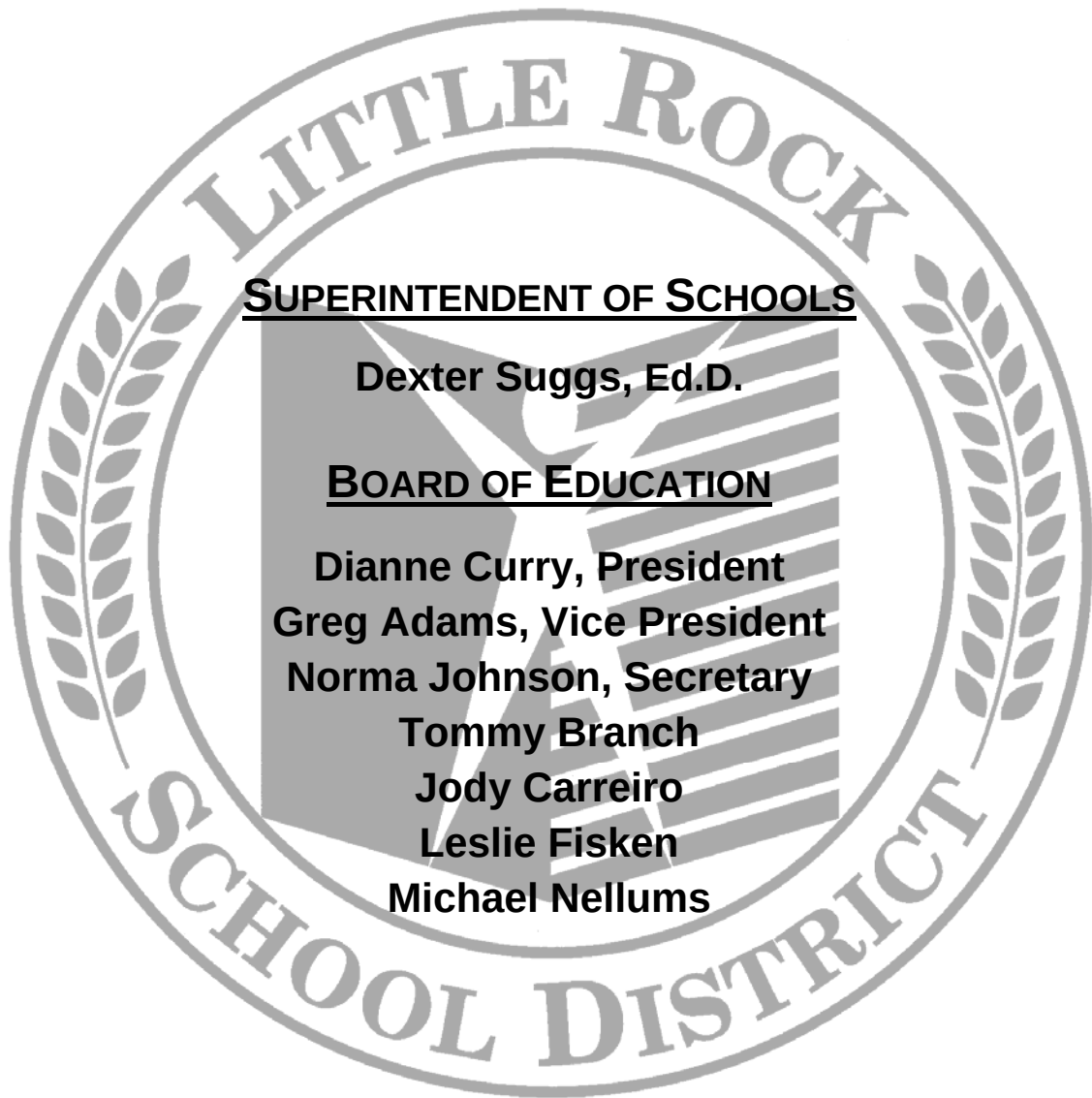
LITTLE ROCK SCHOOL DISTRICT

DETAILED BUDGET

2013-2014



September 26, 2013



SUPERINTENDENT OF SCHOOLS

Dexter Suggs, Ed.D.

BOARD OF EDUCATION

Dianne Curry, President
Greg Adams, Vice President
Norma Johnson, Secretary
Tommy Branch
Jody Carreiro
Leslie Fiskén
Michael Nellums

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LITTLE ROCK SCHOOL DISTRICT

OFFICE OF THE SUPERINTENDENT

September 26, 2013

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 2013-2014 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 blue ink, reading "Dexter Suggs".

Dexter Suggs, Ed.D.
Superintendent of Schools

LITTLE ROCK SCHOOL DISTRICT

EXECUTIVE SUMMARY

OVERVIEW

The Little Rock School District (LRSD) 2013-2014 projected budget contains total revenues of \$328,004,757 and projected total expenses of \$332,019,597 leaving a projected ending fund balance of \$37,882,856. The projected fund balance in the Operating Fund is \$36,930,856 which includes \$953,000 restricted operating fund balance for future QZAB debt payments.

MAJOR HIGHLIGHTS

The 2012-2013 actual revenues and expenditures reflect:

- Total operating revenues of \$266,571,181 which is \$5,929,943 under the original budgeted amount.
- Total operating expenses of \$262,599,379 which is \$2,415,012 under the original budgeted amount.
- An experience step for all eligible employees. An increase of \$39.34 in the health insurance contribution. A raise of 1.75% for eligible certified staff and 2.0% for eligible non-certified staff.

The 2013-2014 budgeted revenues and expenditures reflect:

- An increase of \$126 of state foundation funding per student.
- An increase of 1.32% or \$1,895,961 in local revenue.
- A decrease of 2.65% or \$3,230,520 in state revenue.
- An experience step increase for all eligible employees.
- A slight increase in certified FTEs due to Middle School Initiatives and increase in non-certified FTEs due to additional security officers added to elementary schools.

LITTLE ROCK SCHOOL DISTRICT
2011-14 REVENUE AND EXPENDITURE PROJECTION
September 26, 2013

	ACTUAL 2011-12	BUDGET 2012-13	ACTUAL 2012-13	BUDGET 2013-14
REVENUE - LOCAL SOURCES				
CURRENT TAXES - 07/01-12/31	85,639,259	80,000,000	76,533,442	78,000,000
CURRENT TAXES - 01/01-06/30	52,930,472	53,200,000	51,973,964	52,500,000
DELINQUENT TAXES	12,000,805	11,000,000	9,682,355	9,750,000
EXCESS TREASURERS FEES	2,202,082	2,150,000	2,337,438	2,300,000
DEPOSITORY INTEREST	38,510	40,000	16,008	20,000
REVENUE IN LIEU OF TAXES	960,338	850,000	876,549	875,000
MISC. AND RENTS	1,462,482	1,000,000	1,329,028	1,200,000
INTEREST ON INVESTMENTS	178,036	150,000	130,255	130,000
TOTAL	155,411,985	148,390,000	142,879,039	144,775,000
REVENUE - COUNTY SOURCES				
COUNTY GENERAL	21,713	22,000	27,176	25,000
TOTAL	21,713	22,000	27,176	25,000
REVENUE - STATE SOURCES				
STATE FOUNDATION FUNDING AID	61,210,965	60,893,172	60,951,517	61,669,543
ENHANCED EDUCATIONAL FUNDING	0	0	0	0
98% OF UNIFORM RATE OF TAX	0	-225,000	0	-100,000
STUDENT GROWTH FUNDING	0	0	0	0
DECLINING ENROLLMENT	307,446	286,778	286,778	1,265,814
ALTERNATIVE LEARNING ENVIRONMENT	6,834,021	7,622,933	7,077,242	2,573,366
ENGLISH LANGUAGE LEARNERS	632,983	625,000	696,315	675,000
NATIONAL SCHOOL LUNCH STUDENT FUNDING	14,273,530	17,350,000	17,606,452	17,197,384
PROFESSIONAL DEVELOPMENT	960,946	979,876	979,876	986,212
SETTLEMENT PROCEEDS	15,160,248	15,000,000	13,587,174	13,500,000
VOCATIONAL	1,679,119	1,735,000	1,421,654	1,450,000
EXCEPTIONAL CHILDREN	3,569,150	4,201,450	4,262,617	4,201,450
EARLY CHILDHOOD	5,319,996	5,418,900	5,418,900	5,525,820
TRANSPORTATION	4,623,452	4,590,000	4,949,013	4,959,500
M TO M TRANSFERS	3,699,601	4,000,000	3,637,091	3,637,091
ADULT EDUCATION	902,683	907,538	847,070	950,000
TOTAL	119,174,141	123,385,648	121,721,700	118,491,180
REVENUE - OTHER SOURCES				
TRANSFER FROM OTHER FUNDS	284,983	340,314	689,542	794,468
TRANSFER FROM MAGNET FUND	361,811	363,163	1,253,724	1,257,882
TOTAL	646,794	703,477	1,943,266	2,052,349
TOTAL REVENUE - OPERATING	275,254,633	272,501,124	266,571,181	265,343,530
REVENUE-OTHER FUNDS				
FEDERAL GRANTS	36,948,645	35,874,732	32,002,372	24,631,094
DEDICATED MAINTENANCE & OPERATIONS	7,255,351	7,300,000	7,583,737	7,398,000
STIPULATION MAGNET SCHOOLS	29,400,397	29,655,558	30,280,949	30,632,134
FELDER ALTERNATIVE CHARTER SCHOC	0	0	0	0
TOTAL	73,604,394	72,830,290	69,867,058	62,661,228
TOTAL REVENUE	348,859,027	345,331,414	336,438,239	328,004,757

LITTLE ROCK SCHOOL DISTRICT
2011-14 REVENUE AND EXPENDITURE PROJECTION
September 26, 2013

	ACTUAL 2011-12	BUDGET 2012-13	ACTUAL 2012-13	BUDGET 2013-14
EXPENSES				
SALARIES	143,093,844	148,382,573	147,039,563	150,177,340
BENEFITS	43,173,841	44,302,992	44,824,544	46,445,562
PURCHASED SERVICES	33,415,011	35,071,731	34,912,699	37,840,514
MATERIALS & SUPPLIES	15,592,417	13,227,267	13,662,067	15,829,820
CAPITAL OUTLAY	1,407,651	1,678,439	834,182	679,255
OTHER OBJECTS	5,368,049	7,666,831	6,643,395	2,862,390
DEBT SERVICE	16,730,484	14,684,557	14,682,929	14,668,929
TOTAL OPERATING EXPENSES	258,781,296	265,014,391	262,599,379	268,503,812
EXPENSES-FEDERAL GRANTS	37,471,060	35,222,059	32,765,048	24,997,847
EXPENSES-DEDICATED M & O	6,649,509	8,393,574	8,189,506	7,885,805
EXPENSES-MAGNET SCHOOLS	29,400,397	29,655,558	30,280,949	30,632,134
EXPENSES-CHARTER SCHOOL	0	0	0	0
TOTAL EXPENSES	332,302,262	338,285,582	333,834,882	332,019,597
INCREASE (DECREASE) IN FUND BALANCE	16,556,764	7,045,833	2,603,356	(4,014,840)
BEGINNING FUND BALANCE				
FEDERAL GRANTS	1,651,845	1,129,430	1,129,430	366,753
DEDICATED MAINTENANCE & OPERATIONS	487,732	1,093,574	1,093,574	487,805
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	0	0	0	0
OPERATING	18,178,852	36,382,682	36,382,682	40,223,405
OPERATING - RESTRICTED	2,420,147	689,654	689,654	820,733
TOTAL	22,738,575	39,295,339	39,295,339	41,898,696
ENDING FUND BALANCE				
FEDERAL GRANTS	1,129,430	1,782,102	366,753	0
DEDICATED MAINTENANCE & OPERATIONS	1,093,574	0	487,805	0
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	0	0	0	0
OPERATING	36,382,682	43,747,070	40,223,405	36,930,856
OPERATING - RESTRICTED	689,654	812,000	820,733	953,000
TOTAL	39,295,339	46,341,172	41,898,696	37,883,856

Little Rock School District

Line Item Summary by Object

September 26, 2013

OBJECT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
SALARIES							
61110 CERTIFIED	102,907,716.29	1,848.49	107,710,487.20	105,265,739.66	1,887.19	109,017,964.20	1,908.60
61117 STIPENDS - CERT	1,618,985.41		1,015,271.00	1,357,633.38		520,000.00	
61120 CLASSIFIED	32,169,918.28	1,125.41	33,145,847.35	33,352,971.05	1,141.86	34,000,345.31	1,176.11
61121 MAINTENANCE	2,266,340.33	55.00	2,408,344.33	2,138,260.14	54.00	2,237,963.90	52.00
61123 MAINT - TRADE SPECIALIST	773,371.05	23.00	917,704.00	774,935.62	21.00	872,980.00	21.00
61127 STIPENDS - NON CERT	107,777.08		63,419.00	759,479.52		452,587.00	
61300 OVERTIME	222,752.52		356,500.00	263,575.79		356,500.00	
61710 CERTIFIED SUBS-SHORT TERM	2,561,258.12		2,250,000.00	2,619,184.72		2,204,000.00	
61720 NON-CERT SUBS-SHORT TERM	465,724.72		515,000.00	507,782.92		515,000.00	
SALARIES TOTAL	143,093,843.80	3,051.90	148,382,572.88	147,039,562.80	3,104.05	150,177,340.41	3,157.71
BENEFITS							
62110 GROUP INSURANCE			815,751.66			828,063.81	
62112 LIFE INSURANCE	85,801.26			85,991.89			
62114 DENTAL	838,216.50			835,775.14			
62115 HOSPITAL INDEMNITY	182,024.36			181,416.49			
62116 SHORT TERM DISABILITY	185,082.94			185,131.18			
62117 LONG-TERM DISABILITY	856.62			1,075.08			
62120 GROUP INS - CLASSIFIED			502,717.36			519,884.55	
62200 SOCIAL SECURITY	10,577,123.53			10,873,810.60			
62210 SOCIAL SECURITY - CERT			8,419,431.36			8,547,395.52	
62220 SOCIAL SECURITY - CLASSIF			2,856,297.96			2,905,693.85	
62300 TEACHER RETIREMENT CONTRI	19,724,727.85			20,254,701.10			
62310 TEACHER RETIRE - CERT			15,371,887.16			15,603,170.76	
62320 TEACHER RETIRE - CLASSIF			5,013,708.36			5,147,284.98	
62510 UNEMPLOYMENT-CERTIFIED	185,100.00		200,000.00	165,948.60		187,500.00	
62520 UNEMPLOYMENT-CLASSIFIED	61,703.02		65,000.00	54,438.00		62,500.00	
62700 HEALTH BENEFITS	10,426,908.77			11,350,677.49			
62710 HEALTH - CERTIFIED			6,405,232.63			7,361,512.61	
62711 HOSPITALIZATION							

Little Rock School District

Line Item Summary by Object

September 26, 2013

OBJECT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
62720 HEALTH - CLASSIFIED			4,061,247.38			4,689,485.34	
62820 PUBLIC RETIREMENT - CLASS	50,423.21		32,201.36	56,327.74		28,434.40	
62910 OTHER BENEFITS-CERTIFIED	619,085.84		244,725.96	621,637.39		248,520.92	
62920 OTHER BENEFITS-CLASSIFIED	236,786.64		314,790.82	157,613.48		316,115.71	
BENEFITS TOTAL	43,173,840.54		44,302,992.01	44,824,544.18		46,445,562.45	
PURCHASED SERVICES							
63100 OFFICIAL/ADMINISTRATIVE	629,838.78		637,912.00	696,937.73		803,350.00	
63120 MANAGEMENT SRV-CONSULTING	48,635.32		75,000.00	25,031.48		571,000.00	
63130 BOARD OF EDUCATION SERVIC	49,371.70		71,000.00	99,677.77		110,000.00	
63210 INSTRUCTION SERVICES	598,530.36		1,347,939.84	366,612.32		1,391,375.00	
63220 SUB TEACHERS PURCH SVCS	74,570.16						
63230 CONSULTING-EDUCATIONAL	89,911.03		329,425.11	400,745.11		411,625.00	
63240 STUDENT ASSESSMENT	33,082.00		55,000.00			60,000.00	
63300 OTHER PROFESSIONAL			1,000.00				
63310 PROF EMP TRAIN/DEV CERT	38,407.12		61,515.00	101,133.08		64,105.00	
63320 PROF EMP TRAIN/DEV NONCRT	6,866.66		11,800.00	23,451.00		6,750.00	
63400 OTHER PROFESSIONAL	32,132.02		38,200.00	24,187.85		35,950.00	
63410 PUPIL SERVICES	112,398.43		159,500.00	242,836.54		134,800.00	
63431 FINANCIAL AUDITS	35,150.00		33,800.00	35,500.00		36,550.00	
63441 LEGAL-DEFENSE OF DISTRICT	334,796.51		335,000.00	310,810.80		315,000.00	
63442 LEGAL-PLAINTIFF-SUING STA				49,586.57		50,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	337,843.14		335,000.00	80,015.50		80,000.00	
63445 LEGAL-RESEARCH/OPINIONS	211,913.64		200,000.00	334,344.42		335,000.00	
63450 MEDICAL	41,500.00		40,000.00	41,500.00			
63460 INFORMATION TECHNOLOGY				160,237.84		1,050,000.00	
63490 OTHER PROFESSIONAL SERVIC	195,778.08		703,939.00	801,663.16		914,900.00	
63900 OTHER PROF. & TECH SRVCS	28,833.12		60,255.00	48,177.48		37,200.00	
64110 WATER/SEWER	455,701.58		466,800.00	601,537.03		469,050.00	
64200 CLEANING SERVICES	357,685.93		377,000.00	402,019.09		428,000.00	
64310 REPAIRS & MAINTENANCE	673,107.37		732,088.00	912,728.79		980,695.00	

Little Rock School District

Line Item Summary by Object

September 26, 2013

OBJECT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
64320 TECH RELATED REPAIRS/MAIN	385,518.95		371,300.00	386,396.18		268,115.00	
64400 RENTALS			600.00			300.00	
64410 RENTAL OF LAND & BUILDING	137,583.76		139,650.00	162,302.09		145,550.00	
64420 RENTAL EQUIPMNT & VEHICLES	23,521.39		27,645.00	433,682.73		424,226.00	
64900 OTHER PURCHASED PROP SERV	611,510.91			2,050.72			
65100 STUDENT TRANSPORTATION SE			12,083.00				
65190 STDNT TRANS PRCH OTHER	10,647,300.01		11,117,075.00	10,876,221.80		10,652,225.00	
65200 INSURANCE OTHER EM BENEFIT			155,000.00			37,879.00	
65210 PROPERTY INSURANCE	584,639.04		581,424.00	583,269.00		617,418.00	
65220 LIABILITY INSURANCE	130,892.79		134,825.00	158,734.00		137,058.00	
65250 ACCIDENT INSURANCE	75,569.79		65,000.00	73,053.12		89,946.00	
65290 OTHER INSURANCE	890.00		1,000.00	890.00		1,000.00	
65310 TELEPHONE	353,592.58		340,065.00	279,898.53		357,679.00	
65320 POSTAGE	138,777.19		128,525.00	121,687.68		134,536.00	
65400 ADVERTISING	84,964.30		100,465.21	121,161.60		185,344.00	
65500 PRINTING & BINDING INT	179,501.52		122,817.00	108,738.62		114,198.00	
65505 PRINTING & BINDING EXT	147,126.46		168,926.00	152,086.14		188,150.00	
65510 FREE PRINTED ITEMS				4,795.00			
65515 COPIER LEASE	525,262.95		677,175.00	559,924.55		638,546.00	
65600 TUITION	61,375.11		87,000.00	49,656.90		74,000.00	
65610 TO OTHER LEA W/I STATE	10,252,747.73		10,339,801.09	10,376,284.98		10,984,339.12	
65690 TUITION - OTHER	3,974,265.76		3,774,000.00	3,953,621.16		3,674,000.00	
65800 TRAVEL			4,000.00				
65810 TRAVEL - CERTIFIED	202,398.91		194,341.00	217,584.39		236,580.00	
65820 TRAVEL - NON CERTIFIED	70,564.68		113,190.00	63,420.44		109,975.00	
65870 TRAVEL - NON EMPLOYEE	33,578.86		20,650.00	26,367.84		28,400.00	
65890 LODGING	1,752.03		3,000.00	513.00		1,000.00	
65900 MISC. PURCHASED SERVICES	282,646.08		250,000.00	385,523.33		383,400.00	
65910 SERVICES PURCHASED LOCALL	122,977.10		70,000.00	56,101.77		71,300.00	
PURCHASED SERVICES TOTAL	33,415,010.85		35,071,731.25	34,912,699.13		37,840,514.12	

Little Rock School District

Line Item Summary by Object

September 26, 2013

OBJECT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
MATERIALS AND SUPPLIES							
66100 GENERAL SUPPL & MATERIALS	2,611,151.23		2,433,010.00	2,746,143.46		2,313,265.96	
66105 EQUIPMENT - UNDER \$1000	1,255.45		3,500.00	15,146.60		1,700.00	
66107 ASSETS-UNDER \$1000 NO TAG	3,990.48		6,050.00	23,501.42		20,692.06	
66110 SUPPLIES-SPEC TRACKING	135,411.70		79,000.00	69,994.55		36,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	10,765.99		15,000.00	15,254.15		15,000.00	
66130 SUPPLIES	1,236.25		1,000.00	2,315.40		2,500.00	
66140 TEST MATERIALS	301,128.19		429,000.00	408,189.54		423,900.00	
66150 SUPPLIES-SUPPLY CENTER	773,017.52		719,869.77	839,926.16		792,970.00	
66170 SUPPLIES - FOOD(NON C/N)	133,880.68		161,463.00	149,037.10		150,560.00	
66210 NATURAL GAS	823,159.49		828,500.00	924,131.74		855,500.00	
66220 ELECTRICITY	3,859,648.78		3,404,700.00	3,890,683.55		3,675,450.00	
66260 GASOLINE/DIESEL	2,716,839.66		3,027,500.00	2,560,094.27		2,974,500.00	
66300 FOOD	247,093.04		299,375.00	270,871.64		377,733.00	
66410 TEXTBOOKS	3,276,476.86		1,202,955.31	1,137,012.17		3,602,767.16	
66411 E TEXTBOOKS - DIGITAL	4,490.93		5,000.00	4,303.07			
66420 LIBRARY BOOKS	210,197.10		179,516.00	165,018.18		177,519.00	
66430 PERIODICALS	24,677.85		43,053.00	26,911.22		19,043.00	
66440 AUDIOVISUAL MATERIALS	1,295.00		5,825.00	215.54		1,750.00	
66510 SOFTWARE	239,921.10		250,095.00	264,832.57		268,113.00	
66511 TECHNOLOGY APPS				8,000.00			
66527 ASSETS UNDER \$1000 - TAG	167,724.39		63,315.00	49,547.70		50,857.00	
66900 OTHER SUPPLIES & MATERIAL	49,054.81		69,540.00	90,937.14		70,000.00	
MATERIALS AND SUPPLIES TOTAL	15,592,416.50		13,227,267.08	13,662,067.17		15,829,820.18	
CAPTIAL OUTLAY							
67100 LAND AND IMPROVEMENTS	19,940.77		25,000.00	6,180.64		6,200.00	
67200 BUILDINGS (EXISTING STRC)	100,000.00			5,213.43			
67300 EQUIPMENT							
67301 EQUIPMENT LEASE PURCHASE	90,812.41			91,657.18			
67302 EQUIPMENT - SP TRACKING	58,518.00		60,000.00			30,000.00	

Little Rock School District

Line Item Summary by Object

September 26, 2013

OBJECT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
67310 MACHINERY			12,000.00	5,475.00		17,500.00	
67320 VEHICLES	250,369.76		465,000.00	226,600.00		80,000.00	
67321 VEHICLES LEASE PURCHASE	486,846.91		421,208.00				
67330 FURNITURE & EQUIPMENT	129,471.07		124,409.00	139,960.58		133,400.00	
67340 TECH RELATED HARDWARE	271,692.38		570,822.00	359,094.90		412,155.34	
CAPTIAL OUTLAY TOTAL	1,407,651.30		1,678,439.00	834,181.73		679,255.34	
OTHER OBJECTS							
68100 DUES AND FEES	345,653.25		398,390.00	371,305.06		428,040.00	
68110 DUES & FEES - NCA	565.00			15.00		900.00	
68300 INTEREST	6,877,686.51		6,945,412.00	6,954,741.17		6,857,085.00	
68820 IMPROVEMENT TAX	693.00		750.00			750.00	
68900 MISCELLANEOUS EXPENDITURS	345,429.82		425,000.00	337,597.56		400,000.00	
69100 REDEMPTION OF PRINCIPAL	3,095,046.50		1,775,000.00	1,775,000.00		5,870,000.00	
69320 TRANSFER TO OPERATING FUN	4,269,800.14		5,582,120.46	5,036,851.20		875,259.48	
69330 TRANSFER TO BUILD FUND	6,750,194.19		5,956,145.00	5,956,144.56		1,944,844.00	
69380 TRANSFER TO FD SRV FUND			500,000.00	454,000.00		500,000.00	
69610 STUDENT MEALS - ABC PRE K							
69620 STUDENT MEALS PROVISION 2	265,781.30		487,836.00	296,291.50		412,468.00	
69630 REDUCED COPAY STDNT MEALS	147,683.60		280,735.00	144,377.79		241,973.00	
OTHER OBJECTS TOTAL	22,098,533.31		22,351,388.46	21,326,323.84		17,531,319.48	
Grand Total:	258,781,296.30	3,051.90	265,014,390.68	262,599,378.85	3,104.05	268,503,811.98	3,157.71

Little Rock School District

Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL	7,989,201.63	182.50	8,424,216.72	8,268,651.26	186.00	7,876,778.39	180.00
1110 - KINDERGARTEN	5,869,209.63	95.00	6,361,132.08	6,432,526.84	102.00	6,598,864.08	103.00
1120 - ELEMENTARY	32,025,275.76	540.86	31,413,052.10	31,221,861.52	527.58	32,424,394.16	521.78
1121 - ELEMENTARY - SCIENCE	46,530.03		49,697.00	79,838.13		5,000.00	
1125 - ELEMENTARY MAGNET	11,898.90		22,950.00	2,334.56			
1129 - SPECIALTY PROGRAM	75,785.82	1.00					
1130 - MIDDLE/JUNIOR HIGH SCHOOL	17,816,925.53	267.37	19,021,433.91	18,554,075.15	266.95	19,257,209.97	266.48
1131 - JUNIOR HIGH	4,604.95		12,130.00	6,354.65			
1135 - JUNIOR HIGH MAGNET	14,541.39		15,102.00	23,858.94			
1137 - JUNIOR HIGH RESTRUCTURE	407,529.20	6.00	369,199.50	388,765.49	6.00	387,491.56	5.93
1139 - SPECIALTY PROGRAM	52,722.08	1.00	52,999.82	57,132.78	1.00	61,059.80	1.00
1140 - HIGH SCHOOL	22,472,908.73	320.42	21,972,327.66	21,072,582.48	307.93	23,268,450.94	298.78
1141 - HIGH SCHOOL	19,588.87		11,000.00	10,891.50		10,500.00	
1145 - HIGH SCHOOL MAGNET	24,861.15		25,600.00	18,276.01			
1150 - ATHLETICS	1,084,451.32	4.73	731,674.64	1,104,856.92	6.60	773,496.84	6.62
1170 - SUMMER SCHOOL	456,989.34		375,000.00	55,140.40		366,200.00	
1197 - RESIDENTIAL DAY SCHOOL	35,746.55		33,600.00	31,624.24		33,000.00	
1198 - OTHER REGULAR	516,198.15	6.93	487,375.14	496,529.67	7.00	495,773.72	7.00
1199 - SUBSTITUTES-INSTRUCTION	3,151,368.02		2,785,281.26	3,272,173.19		2,708,648.05	
1210 - ITINERANT INSTRUCTION	2,979,760.33	36.24	3,054,118.83	3,090,284.73	36.57	3,140,539.99	36.57
1212 - ITINERANT SPEECH PATH	71,866.48	1.00	509,256.35	510,221.28	7.00	714,921.88	9.00
1220 - RESOURCE ROOM	5,413,049.82	79.50	5,694,284.22	5,575,574.32	80.50	5,922,749.35	83.30
1230 - SPECIAL CLASS 1:15	217,644.57	3.50	242,022.40	244,123.44	3.50	269,102.80	3.50
1240 - SPECIAL CLASS 1:10	4,668,278.75	111.50	5,173,801.98	5,136,131.92	101.50	6,214,646.71	127.00
1270 - RESIDENTIAL DAY SCHOOL-PR	3,831,984.60		3,710,500.00	4,080,594.62		3,730,000.00	
1290 - PRESCHOOL - SPECIAL NEEDS	200,184.55	1.00	342,655.23	233,169.31	5.00	399,667.25	6.00
1297 - EARLY INTERVENING SERVICE	102,036.76		85,904.50	84,205.99	1.00	84,088.56	1.00
1299 - OTHER-SPECIAL EDUCATION	10,733.82		10,600.00	19,173.00		19,700.00	
1321 - MARKETING/DIST ED-COOP	378,460.11	4.00	419,690.30	435,531.28	5.00	386,788.01	5.00
1331 - BUSINESS ED COOP	269,723.70	5.00	276,642.40	262,958.13	3.00	283,980.77	3.00
1332 - BUSINESS ED EXPL	815,193.87	11.00	821,507.08	947,263.33	11.00	949,510.78	12.00
1333 - BUSINESS ED-SKILL TR	1,556,570.86	20.93	1,412,363.94	1,438,532.90	19.00	1,432,899.52	19.00
1341 - MEDICAL PROFESSIONS	59,071.29	1.00	67,769.30	63,594.84	1.00	71,010.68	1.00
1351 - APPLIANCE TECHNOLOGY	626.65		700.00			700.00	
1352 - AUTO SERVICE TECHNOLOGY	227,901.85	3.00	263,821.60	234,968.08	3.00	225,871.93	3.00
1353 - AUTO COLLISION REPAIR	1,111,858.26	13.00	1,168,466.50	1,080,991.80	13.00	1,304,087.75	15.00
1354 - DRAFTING			1,000.00				
1359 - OTHER - GRAPHICS COM.	126,560.44	1.00	89,501.68	80,787.61	1.00	94,489.76	1.00
1362 - CONS/HMKG	735,225.55	11.50	805,849.06	752,817.39	11.00	794,129.04	11.00
1370 - CAREER ORIENTATION				94,350.00			
1371 - CAREER ORIENTATION	175,670.77	2.00	172,553.26	182,881.18	2.00	177,772.35	2.00
1392 - COORD CAREER-COOP	289,476.78	3.00	289,494.31	295,233.12	3.00	295,608.37	3.00

Little Rock School District

Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1410 - ADULT BASIC EDUCATION	401,081.41	4.43	437,414.74	409,927.57	5.03	447,680.47	8.06
1420 - ADULT GENERAL EDUCATION	441,134.29	5.15	490,123.31	472,637.42	5.05	536,112.58	8.10
1421 - GEN ADULT ED - SPECIAL		0.50					
1510 - BASIC SKILLS/TUTORS			260,000.00	260,000.00		260,000.00	
1511 - BEFORE/AFTER SCHOOL PROGR	490,455.26		49,666.00	615,192.24		31,450.00	
1515 - SCHOOL IMPROVEMENT	230,576.03		1,207,939.84	324,212.22		2,376,375.00	
1520 - DROPOUT/DROPOUT PREVENTIO	54,792.51	1.00	65,514.69	66,102.63	1.00	67,126.10	1.00
1525 - TECHNOLOGY	88,675.21	1.00	88,911.47	90,714.42	1.00	90,831.62	1.00
1545 - AT-RISK	97,482.07	0.93	94,328.05	173,271.31	0.93	97,378.54	0.93
1555 - LITERACY	75,768.57	1.00	77,451.78	79,855.65	1.00	80,882.99	1.00
1560 - READING	810,437.03	9.00	640,878.13	655,710.98	8.00	555,055.83	7.00
1590 - OTHER COMPENSATORY EDUC P	144,499.08		149,920.94	149,320.27	2.00	204,047.29	2.53
1595 - COMPENSATORY EDUCATION		2.00					
1910 - GIFTED AND TALENTED	2,054,045.60	28.40	2,649,185.34	2,585,485.75	35.50	2,719,597.66	36.00
1915 - MUSIC	2,447,110.96	34.00	2,402,333.10	2,352,345.04	32.80	2,295,642.93	33.00
1930 - ENGLISH/SECOND LANGUAGE		0.50					
1950 - ALT LEARNING ENVIRONMENT	5,938,331.61	66.93	6,379,019.15	6,019,012.14	105.86	6,246,304.95	102.43
1960 - FINE ARTS	3,096,387.42	47.08	3,250,864.93	3,181,762.67	49.75	3,444,073.04	52.35
1999 - ROTC	182,445.78	2.00	183,877.78	187,913.92	2.00	187,960.83	2.00
2101 - DEAN OF STUDENTS	93,007.08	1.00	96,212.03	94,928.13	1.00	100,898.93	1.00
2113 - SOCIAL WORK SERVICES	134,435.72	2.00	135,752.20	233,576.82	2.00	140,656.67	2.00
2114 - STUDENT ACCOUNTING SVCS			4,000.00	3,113.59		5,000.00	
2120 - GUIDANCE SERVICES	4,891,349.80	59.34	4,926,532.22	4,914,757.43	58.84	5,127,474.32	59.84
2121 - SPV GUIDANCE SERVICES	203,157.82	2.00	216,773.47	219,184.85	2.00	221,049.31	2.00
2130 - HEALTH SERVICES			59,131.08		1.00		
2131 - SPV HEALTH SERVICES	139,692.78	2.00	148,941.37	144,911.57	2.00	153,714.47	2.00
2134 - NURSES	2,315,188.75	38.20	2,366,834.94	2,347,467.16	38.80	2,485,639.78	40.50
2139 - OTHER HEALTH SERVICES						69,073.03	1.00
2141 - SPV PSYCH SERVICES	649,314.76	8.00	683,311.03	699,306.22	8.00	529,373.75	6.00
2160 - PHYSICAL AND OCCUPATIONAL	1,094,509.86	15.00	1,205,035.30	1,143,478.35	17.00	1,065,423.67	12.00
2170 - PARENTAL INVOLVEMENT	63,457.56	1.00	155,773.71	138,042.01	3.00	186,182.88	4.00
2180 - SCHOOL BASED MENTAL HLTH				46,308.59		10,000.00	
2191 - SPV OF STUDENTS(NON-INST)	635,413.19			624,301.23		10,537.00	
2210 - IMPROVEMENT INST SERVICES	4,982.62						
2211 - SPV IMPROVE INSTR SVCS	498,247.36	3.00	523,231.02	513,406.86	3.00	283,209.24	2.00
2212 - INST/CURR DEV CURR SPLST	3,308,715.01	31.63	3,522,054.21	3,613,117.15	32.63	3,655,655.14	32.13
2213 - INSTRUCTIONAL STAFF TRAIN	1,027,180.06	5.00	1,033,015.37	1,159,196.40	5.90	1,072,925.49	5.90
2214 - INSTRUCTIONAL STAFF ADVIS	801,701.22	8.50	659,980.71	793,602.70	7.00	645,990.74	7.00
2216 - ATHLETIC DIRECTOR	554,682.56	3.00	424,886.81	516,517.44	3.00	275,089.42	3.00
2219 - OTHER IMPRVMT OF INST SV	30,181.14						
2222 - SCHOOL LIBRARY SERVICES	4,153,132.76	59.33	4,139,200.86	4,146,855.82	57.33	4,261,954.03	57.33
2223 - AUDIOVISUAL SERVICES	78,204.38	2.00	78,270.30	80,450.92	2.00	80,644.86	2.00

Little Rock School District

Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY	3,311,507.93	54.00	3,457,905.18	3,451,033.99	55.40	3,394,508.85	52.40
2241 - TESTING COORDINATOR	722,429.63	3.00	756,446.87	739,058.56	3.00	665,831.68	2.00
2291 - GIFTED/TALENTED COORDINAT	220,155.90	2.00	236,579.77	239,941.19	2.00	249,221.17	2.00
2292 - SPECIAL ED DIRECTOR	190,270.48	2.00	345,579.90	350,990.10	4.00	361,263.12	5.00
2293 - VOCATIONAL DIRECTOR	170,317.86	1.00	302,228.70	158,403.56	2.00	161,478.52	1.00
2294 - MATH FACILITATOR	915,068.46	12.00	1,072,477.22	1,128,833.84	13.00	1,212,974.04	15.00
2295 - SCIENCE FACILITATOR		1.00	104,225.20		1.00		
2296 - PRE-K DIRECTOR	736,418.58	4.00	750,347.63	859,261.65	8.30	932,139.62	10.20
2297 - LITERACY FACILITATOR	753,826.50	9.00	717,039.96	788,410.85	8.00	979,179.70	11.00
2298 - SOCIAL STUDIES FACILITATO	10,303.67						
2311 - SPV BOARD OF ED SERVICES	24,825.52		260,900.00	284,884.43		843,400.00	
2314 - ELECTION SERVICES	18,478.37		40,000.00	31,808.70		40,000.00	
2315 - LEGAL SERVICES	915,386.62		901,000.00	808,618.12		815,000.00	
2317 - AUDIT SERVICES	35,150.00		33,800.00	35,500.00		36,550.00	
2319 - OTHER BOARD OF EDUCATION	195,836.78						
2321 - OFFICE OF THE SUPERINTEND	593,962.22	4.00	618,739.59	613,303.85	5.00	573,801.91	5.00
2322 - COMMUNITY RELATIONS SERVI	181,909.75	2.20	213,773.35	218,566.03	2.20	218,412.41	2.20
2323 - ASSISTANT SUPERINTENDENT	755,506.07	5.00	802,561.16	920,213.75	5.00	1,193,395.03	7.00
2324 - FEDERAL PROGRAMS DIRECTOR	184,989.91	2.20	224,488.19	204,633.39	3.00	255,665.82	3.75
2325 - DIRECTOR STUDENT SERVICES	500,608.34	7.00	664,866.18	713,232.48	8.00	650,342.06	10.00
2380 - OFFICE OF DESEGREGATION	122,396.85						
2410 - OFFICE OF THE PRINCIPAL	9,111,723.49	141.00	9,401,805.36	9,354,172.73	141.00	9,705,886.94	142.50
2411 - ASSISTANT PRINCIPAL	4,211,517.25	43.50	4,377,061.86	4,296,044.82	45.00	4,694,651.36	47.00
2490 - OTHER SPT SERVICES-SCH AD	204,624.77	5.00	59,000.00	75,899.71		497,228.44	6.00
2501 - SPV OF BUSINESS SERVICES	985,836.76	3.00	1,090,606.01	1,007,696.00	3.00	1,109,954.86	3.00
2510 - FISCAL SERVICES							
2511 - SPV OF FISCAL SERVICES	134,963.29	1.00	134,854.17	137,464.73	1.00	137,884.22	1.00
2514 - PAYROLL SERVICES	246,803.02		265,000.00	220,386.60		250,000.00	
2515 - FINANCIAL ACCOUNTING SERV	928,805.78	12.00	968,419.13	919,165.35	12.00	988,890.62	12.00
2516 - INTERNAL AUDITING	180,272.86	2.00	171,840.00	185,191.03	2.00	189,560.44	2.00
2520 - PURCHASING SERVICES	1,150,003.34	17.00	1,207,889.58	1,246,937.86	17.00	1,179,658.27	17.00
2521 - SPV OF PURCHASING WAREHOU	133,935.36	1.00	134,269.17	136,019.85	1.00	137,299.22	1.00
2530 - WAREHOUSING/DISTRIBUTING	175,691.32	1.00	180,819.50	164,089.87	1.00	190,464.04	1.00
2540 - P R E SERVICES	445,022.77	3.00	439,764.64	415,439.45	3.00	370,229.56	3.00
2560 - PUBLIC INFORMATION SVCS	464,979.86	6.00	568,017.17	566,610.96	6.00	738,243.69	6.00
2571 - SPV OF PERSONNEL SERVICES	235,537.98	2.00	238,898.10	242,632.45	2.00	85,189.42	2.00
2572 - RECRUITMENT & PLACEMENT	781,695.92	7.00	840,319.85	849,555.52	7.00	932,022.11	8.00
2576 - CRIMINAL BACKGROUND CKS	8,152.50		11,584.00	12,830.50		10,000.00	
2580 - ADMIN TECHNOLOGY SERVICES	1,916,375.22	10.60	1,969,262.89	1,840,311.82	10.60	1,897,456.37	10.60
2590 - OTHER SUPPORT SERVICES-BU	334,232.13		285,600.00	397,154.35		353,000.00	
2600 - OPERATION/MAINT OF PLANT	833,795.49		995,849.00	859,902.12		943,076.00	
2601 - SPV OPER & MAINT OF PLANT	679,207.84	10.00	750,985.09	657,610.50	10.00	638,529.27	8.00

Little Rock School District

Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2611 - CUSTODIAN	5,526,788.55	189.00	6,085,178.05	5,577,100.24	194.50	6,123,540.39	196.50
2620 - MAINTENANCE OF BUILDINGS	11,879,583.84	97.50	12,435,992.59	12,655,523.54	97.50	12,922,116.39	98.50
2630 - CARE & UPKEEP OF GROUNDS	40,159.43		53,000.00	19,358.02		35,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	39,189.12		46,000.00	23,041.02		33,000.00	
2650 - VEHICLE OPER/MAINT SVCS	200,731.54		266,000.00	137,340.20		256,000.00	
2660 - SECURITY SERVICES	3,618,397.29	94.00	4,138,898.32	4,561,246.04	98.00	4,726,714.81	117.00
2661 - RESOURCE OFFICER	415,450.36						
2665 - RISK MANAGEMENT							
2669 - ATHLETIC SECURITY			8,000.00			6,000.00	
2691 - ASBESTOS PROGRAM	52,620.91	1.00	52,707.26	53,973.80	1.00	54,157.80	1.00
2699 - OPER/MAINT ATHLETIC PLANT	815,858.93			19,718.75			
2710 - SPV STUDENT TRANSPORTATIO	241,891.31	2.00	275,483.23	243,226.20	2.00	326,413.47	2.00
2720 - VEHICLE OPERATION	15,018,977.21	112.00	15,459,090.42	15,487,578.82	113.00	15,340,115.00	115.00
2730 - MONITORING	228,830.86	3.00	241,433.34	250,104.64	3.00	251,208.21	3.00
2740 - VEHICLE SERVICING/MAINT	1,485,590.14	1.00	1,646,510.85	1,236,968.64	1.00	1,165,313.98	1.00
2790 - OTHER STUDENT TRANS SVCS	210,161.77		90,327.00	119,576.30		70,581.00	
2799 - ATHLETIC TRANSPORTATION	468,153.00		484,500.00	479,094.10		348,200.00	
2900 - OTHER SUPPORTING SERVICES							
2915 - OTHER SUPPORT SVCS - ATH	131,824.42		214,675.00	189,160.19		183,400.00	
2990 - MEDICAID MATCH	122,977.10		70,000.00	56,101.77		71,300.00	
3120 - FOOD PREP/DISPENSING SVCS	660,557.94		1,062,671.00	711,540.93		1,029,689.00	
3390 - OTHER COMMUNITY SERVICES	100,000.00		100,000.00	100,000.00		100,000.00	
5110 - BONDED INDEBTEDNESS	9,628,290.01		8,383,912.00	8,382,284.73		12,387,085.00	
5190 - OTHER INDEBTEDNESS	352,000.00		344,500.00	344,500.00		337,000.00	
5200 - FUND TRANSFERS	6,750,194.19		6,456,145.00	6,410,144.56		2,444,844.00	
5500 - INDIRECT COSTS	4,269,800.14		5,582,120.46	5,036,851.20		875,259.48	
5999 - PMT FOR LR MAGNET SCHOOLS	10,252,747.73		10,339,801.09	10,376,284.98		10,984,339.12	
LITTLE ROCK SCHOOL DISTRICT TOTALS	258,781,296.30	3,051.90	265,014,390.68	262,599,378.85	3,104.05	268,503,811.98	3,157.71

Little Rock School District

Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	3,713,131.05	76.00	3,954,201.00	3,900,955.89	78.00	3,550,237.00	73.00
61117 STIPENDS - CERT	1,000.35						
61120 CLASSIFIED	2,162,414.12	106.50	2,259,315.00	2,150,827.83	108.00	2,180,105.00	107.00
61127 STIPENDS - NON CERT				1,831.71		1,000.00	
61300 OVERTIME	5,664.02			295.66			
62110 GROUP INSURANCE			33,799.92			31,206.96	
62112 LIFE INSURANCE	4,586.06			4,575.21			
62114 DENTAL	50,973.13			50,681.62			
62115 HOSPITAL INDEMNITY	11,066.19			11,003.28			
62116 SHORT TERM DISABILITY	11,351.85			11,242.42			
62120 GROUP INS - CLASSIFIED			44,974.32			43,964.40	
62200 SOCIAL SECURITY	434,952.56			447,468.34			
62210 SOCIAL SECURITY - CERT			302,496.36			271,593.16	
62220 SOCIAL SECURITY - CLASSIF			172,837.59			166,778.11	
62300 TEACHER RETIREMENT CONTRI	821,482.50			844,049.46			
62310 TEACHER RETIRE - CERT			553,588.14			497,033.18	
62320 TEACHER RETIRE - CLASSIF			310,075.64			301,718.20	
62700 HEALTH BENEFITS	634,291.32			693,515.70			
62710 HEALTH - CERTIFIED			271,753.92			280,332.00	
62720 HEALTH - CLASSIFIED			344,476.80			401,090.40	
62820 PUBLIC RETIREMENT - CLASS	968.54		979.56	999.00		999.00	
62910 OTHER BENEFITS-CERTIFIED	17,999.08		8,936.49	18,793.97		8,023.50	
62920 OTHER BENEFITS-CLASSIFIED	19,282.82		33,211.98	10,353.86		32,047.48	
63210 INSTRUCTION SERVICES				350.00			
63410 PUPIL SERVICES			500.00			1,000.00	
64400 RENTALS			600.00			300.00	
65100 STUDENT TRANSPORTATION SE			1,643.00				
65320 POSTAGE	424.27		300.00	297.44		250.00	
65500 PRINTING & BINDING INT	244.00		300.00	265.15		300.00	
65505 PRINTING & BINDING EXT	431.30		250.00				
65515 COPIER LEASE	2,665.93			2,734.30			
65810 TRAVEL - CERTIFIED	321.24		1,300.00	703.51		1,250.00	
66100 GENERAL SUPPL & MATERIALS	71,999.08		96,892.00	93,102.35		81,872.00	
66150 SUPPLIES-SUPPLY CENTER	11,881.35		20,867.00	13,651.06		15,668.00	
66170 SUPPLIES - FOOD(NON C/N)			200.00	293.68			
66300 FOOD			400.00				
66527 ASSETS UNDER \$1000 - TAG	2,199.30			1,731.66		500.00	
67330 FURNITURE & EQUIPMENT	1,808.67		2,000.00			1,500.00	

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
68100 DUES AND FEES	8,062.90		8,318.00	8,928.16		8,010.00	
1105 - PRESCHOOL	7,989,201.63	182.50	8,424,216.72	8,268,651.26	186.00	7,876,778.39	180.00
1110 - KINDERGARTEN							
61110 CERTIFIED	4,504,917.05	95.00	4,902,784.00	4,922,770.30	102.00	5,078,063.50	103.00
62110 GROUP INSURANCE			44,093.28			45,148.08	
62112 LIFE INSURANCE	3,074.96			3,312.96			
62114 DENTAL	26,376.57			28,448.09			
62115 HOSPITAL INDEMNITY	5,753.10			6,200.14			
62116 SHORT TERM DISABILITY	5,918.58			6,384.94			
62200 SOCIAL SECURITY	333,439.21			364,729.53			
62210 SOCIAL SECURITY - CERT			375,063.03			388,471.93	
62300 TEACHER RETIREMENT CONTRI	630,689.25			689,189.48			
62310 TEACHER RETIRE - CERT			686,389.76			710,928.89	
62700 HEALTH BENEFITS	327,839.53			386,551.98			
62710 HEALTH - CERTIFIED			336,821.76			362,275.20	
62910 OTHER BENEFITS-CERTIFIED	21,822.95		11,080.25	23,598.23		11,476.48	
62920 OTHER BENEFITS-CLASSIFIED				15.68			
66100 GENERAL SUPPL & MATERIALS	8,572.83		3,500.00	1,317.78		1,800.00	
66150 SUPPLIES-SUPPLY CENTER	805.60		1,400.00	7.73		700.00	
1110 - KINDERGARTEN	5,869,209.63	95.00	6,361,132.08	6,432,526.84	102.00	6,598,864.08	103.00

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Object by Function Summary

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	19,817,435.04	410.73	20,244,821.38	20,041,305.62	401.45	20,372,922.06	403.85
61117 STIPENDS - CERT	60,619.23		57,219.00	16,007.52			
61120 CLASSIFIED	2,514,048.14	130.13	2,607,167.42	2,470,754.12	126.13	2,488,493.58	117.93
61127 STIPENDS - NON CERT	4,019.96		3,700.00	21,719.00		20,950.00	
61300 OVERTIME	13,645.99			7,939.64			
62110 GROUP INSURANCE			174,011.81			175,514.36	
62112 LIFE INSURANCE	15,662.29			15,340.90			
62114 DENTAL	148,493.97			143,761.00			
62115 HOSPITAL INDEMNITY	32,389.23			31,413.01			
62116 SHORT TERM DISABILITY	32,987.87			32,195.02			
62120 GROUP INS - CLASSIFIED			51,632.93			50,121.88	
62200 SOCIAL SECURITY	1,651,698.57			1,661,490.38			
62210 SOCIAL SECURITY - CERT			1,548,728.77			1,558,528.62	
62220 SOCIAL SECURITY - CLASSIF			199,448.33			190,369.86	
62300 TEACHER RETIREMENT CONTRI	3,137,164.32			3,158,083.19			
62310 TEACHER RETIRE - CERT			2,834,275.00			2,852,209.09	
62320 TEACHER RETIRE - CLASSIF			359,006.12			348,389.10	
62700 HEALTH BENEFITS	1,830,787.58			1,963,594.06			
62710 HEALTH - CERTIFIED			1,356,664.45			1,551,961.08	
62720 HEALTH - CLASSIFIED			396,531.07			439,344.94	
62910 OTHER BENEFITS-CERTIFIED	95,318.89		45,753.40	95,542.72		46,042.75	
62920 OTHER BENEFITS-CLASSIFIED	21,779.48		38,325.42	12,263.81		36,580.84	
63100 OFFICIAL/ADMINISTRATIVE				20.00			
63210 INSTRUCTION SERVICES	85.00			600.00			
63310 PROF EMP TRAIN/DEV CERT	10,556.72		10,700.00	17,820.58		12,940.00	
63400 OTHER PROFESSIONAL							
63410 PUPIL SERVICES	250.00		4,550.00	106.33		1,200.00	
63490 OTHER PROFESSIONAL SERVIC	96.00		100.00			100.00	
63900 OTHER PROF. & TECH SRVCS							
64310 REPAIRS & MAINTENANCE	1,448.91		3,200.00	4,099.37		6,000.00	
64320 TECH RELATED REPAIRS/MAIN			100.00			300.00	
65100 STUDENT TRANSPORTATION SE			9,440.00				
65320 POSTAGE	15,181.66		11,090.00	13,158.87		8,796.00	
65400 ADVERTISING	370.00		750.00	1,791.30		500.00	
65500 PRINTING & BINDING INT	5,884.55		8,794.00	5,872.70		9,652.00	
65505 PRINTING & BINDING EXT	2,727.55		11,500.00	4,050.84		8,000.00	
65510 FREE PRINTED ITEMS				4,795.00			
65515 COPIER LEASE	233,601.32		300,000.00	247,277.54		260,000.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
65800 TRAVEL			4,000.00				
65810 TRAVEL - CERTIFIED	14,415.71		15,514.00	7,402.97		17,810.00	
65820 TRAVEL - NON CERTIFIED			200.00	78.71		400.00	
65870 TRAVEL - NON EMPLOYEE	225.48						
66100 GENERAL SUPPL & MATERIALS	559,444.03		471,364.00	598,251.87		452,861.00	
66105 EQUIPMENT - UNDER \$1000	461.06		1,000.00			1,000.00	
66107 ASSETS-UNDER \$1000 NO TAG	1,508.67		900.00	9,376.60		2,700.00	
66150 SUPPLIES-SUPPLY CENTER	150,076.14		134,741.00	158,204.77		144,654.00	
66170 SUPPLIES - FOOD(NON C/N)	5,508.38		8,813.00	3,038.70		8,000.00	
66300 FOOD			3,875.00			1,485.00	
66410 TEXTBOOKS	1,519,611.50		363,513.00	386,522.28		1,238,654.00	
66430 PERIODICALS			3,100.00	1,584.90		2,850.00	
66440 AUDIOVISUAL MATERIALS	1,295.00		3,000.00			1,000.00	
66510 SOFTWARE	4,215.53		6,940.00	1,840.90		12,900.00	
66527 ASSETS UNDER \$1000 - TAG	34,573.95		14,285.00	16,682.97		17,807.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	20,794.57		15,109.00	21,883.75		13,900.00	
67340 TECH RELATED HARDWARE	49,028.67		69,594.00	32,567.84		49,932.00	
68100 DUES AND FEES	17,864.80		19,595.00	13,422.74		19,525.00	
1120 - ELEMENTARY	32,025,275.76	540.86	31,413,052.10	31,221,861.52	527.58	32,424,394.16	521.78
1121 - ELEMENTARY - SCIENCE							
65500 PRINTING & BINDING INT				52.00			
65810 TRAVEL - CERTIFIED	1,971.01		2,900.00	1,272.48		1,500.00	
65820 TRAVEL - NON CERTIFIED	82.80		90.00				
66100 GENERAL SUPPL & MATERIALS	20,886.57		38,707.00	57,269.55		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	7,473.88		8,000.00	7,033.81			
66510 SOFTWARE	525.14			238.70		1,000.00	
66527 ASSETS UNDER \$1000 - TAG	13,473.53			7,139.30		1,000.00	
67330 FURNITURE & EQUIPMENT				2,516.16			
67340 TECH RELATED HARDWARE	1,192.42			4,316.13			
68100 DUES AND FEES	924.68						
1121 - ELEMENTARY - SCIENCE	46,530.03		49,697.00	79,838.13		5,000.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1125 - ELEMENTARY MAGNET							
61117 STIPENDS - CERT	612.50		3,000.00				
62200 SOCIAL SECURITY	46.15						
62300 TEACHER RETIREMENT CONTRI	85.75						
62700 HEALTH BENEFITS	0.07						
62910 OTHER BENEFITS-CERTIFIED	1.16						
62920 OTHER BENEFITS-CLASSIFIED	2.99						
65810 TRAVEL - CERTIFIED	998.78		1,200.00	505.72			
66100 GENERAL SUPPL & MATERIALS	3,846.64		5,000.00	1,828.84			
66510 SOFTWARE	23.87						
66527 ASSETS UNDER \$1000 - TAG	6,280.99		8,000.00				
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT			2,500.00				
67340 TECH RELATED HARDWARE			3,000.00				
68100 DUES AND FEES			250.00				
1125 - ELEMENTARY MAGNET	11,898.90		22,950.00	2,334.56			
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	58,319.64	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	306.02						
62115 HOSPITAL INDEMNITY	66.04						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,453.87						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,164.75						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	4,379.98						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
1129 - SPECIALTY PROGRAM	75,785.82	1.00					

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Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	12,703,682.43	250.37	13,717,001.89	13,243,687.19	255.95	13,875,330.44	261.48
61117 STIPENDS - CERT	14,265.55		8,300.00	6,242.53			
61120 CLASSIFIED	190,098.55	17.00	241,094.00	187,113.66	11.00	109,333.00	5.00
61127 STIPENDS - NON CERT	35.48			7,563.93		9,800.00	
61300 OVERTIME				724.49			
62110 GROUP INSURANCE			110,840.10			113,134.13	
62112 LIFE INSURANCE	8,114.62			8,199.27			
62114 DENTAL	70,754.13			70,957.82			
62115 HOSPITAL INDEMNITY	15,447.67			15,599.72			
62116 SHORT TERM DISABILITY	15,708.96			15,882.44			
62120 GROUP INS - CLASSIFIED			4,332.48			2,198.88	
62200 SOCIAL SECURITY	954,852.10			997,707.96			
62210 SOCIAL SECURITY - CERT			1,049,350.66			1,061,462.88	
62220 SOCIAL SECURITY - CLASSIF			18,443.69			8,363.97	
62300 TEACHER RETIREMENT CONTRI	1,807,506.46			1,881,786.21			
62310 TEACHER RETIRE - CERT			1,920,380.29			1,934,846.24	
62320 TEACHER RETIRE - CLASSIF			33,753.16			15,306.62	
62700 HEALTH BENEFITS	899,850.34			986,191.98			
62710 HEALTH - CERTIFIED			857,900.28			998,628.77	
62720 HEALTH - CLASSIFIED			34,447.68			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	60,663.42		31,000.53	61,385.54		31,358.23	
62920 OTHER BENEFITS-CLASSIFIED	2,455.86		3,177.15	1,515.88		1,221.61	
63100 OFFICIAL/ADMINISTRATIVE	700.00		512.00	455.00		500.00	
63210 INSTRUCTION SERVICES	220.00						
63310 PROF EMP TRAIN/DEV CERT	880.00			1,395.00		250.00	
63320 PROF EMP TRAIN/DEV NONCRT				205.00		250.00	
63400 OTHER PROFESSIONAL			500.00				
63410 PUPIL SERVICES			1,950.00			1,500.00	
64310 REPAIRS & MAINTENANCE	552.41		1,100.00	2,349.47		2,250.00	
65100 STUDENT TRANSPORTATION SE			1,000.00				
65310 TELEPHONE	1,113.64		720.00	374.91		720.00	
65320 POSTAGE	23,543.59		13,500.00	24,524.34		12,400.00	
65400 ADVERTISING			1,720.00				
65500 PRINTING & BINDING INT	4,997.00		6,900.00	4,343.00		6,056.00	
65505 PRINTING & BINDING EXT	5,885.80		8,000.00	7,181.73		9,250.00	
65515 COPIER LEASE	105,406.77		130,000.00	104,316.51		150,000.00	
65810 TRAVEL - CERTIFIED	8,851.22		16,200.00	12,193.16		13,200.00	
65820 TRAVEL - NON CERTIFIED	423.81		200.00	757.66		600.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
65900 MISC. PURCHASED SERVICES				455.00		400.00	
66100 GENERAL SUPPL & MATERIALS	174,797.21		149,627.00	176,594.48		154,812.00	
66150 SUPPLIES-SUPPLY CENTER	103,412.78		85,499.00	93,067.90		86,054.00	
66170 SUPPLIES - FOOD(NON C/N)	359.86		3,700.00	3,478.77		2,640.00	
66410 TEXTBOOKS	614,914.89		540,394.00	608,670.12		611,772.00	
66430 PERIODICALS	522.56		600.00	458.44		600.00	
66510 SOFTWARE	3,780.72		1,550.00	23.87		800.00	
66527 ASSETS UNDER \$1000 - TAG	10,728.69		2,980.00	3,954.83		850.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	3,619.54		12,700.00	10,546.62		10,200.00	
67340 TECH RELATED HARDWARE	5,884.48		8,500.00	4,763.29		10,320.00	
68100 DUES AND FEES	2,894.99		3,560.00	9,407.43		3,550.00	
1130 - MIDDLE/JUNIOR HIGH SCHOOL	17,816,925.53	267.37	19,021,433.91	18,554,075.15	266.95	19,257,209.97	266.48

1131 - JUNIOR HIGH							
63490 OTHER PROFESSIONAL SERVIC	3,936.00		3,000.00				
66100 GENERAL SUPPL & MATERIALS	475.23		8,130.00	5,854.65			
66170 SUPPLIES - FOOD(NON C/N)	193.72		1,000.00				
68100 DUES AND FEES				500.00			
1131 - JUNIOR HIGH	4,604.95		12,130.00	6,354.65			

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1135 - JUNIOR HIGH MAGNET							
61117 STIPENDS - CERT				2,750.00			
61127 STIPENDS - NON CERT				1,375.00			
62200 SOCIAL SECURITY				312.15			
62300 TEACHER RETIREMENT CONTRI				339.50			
62700 HEALTH BENEFITS				1.28			
62910 OTHER BENEFITS-CERTIFIED				7.94			
62920 OTHER BENEFITS-CLASSIFIED				13.24			
65320 POSTAGE			1,000.00				
65505 PRINTING & BINDING EXT	299.08		1,250.00				
65810 TRAVEL - CERTIFIED	250.00		1,720.00	1,525.62			
66100 GENERAL SUPPL & MATERIALS	7,494.38		6,132.00	11,619.27			
66140 TEST MATERIALS				567.00			
66150 SUPPLIES-SUPPLY CENTER	2,071.28		2,700.00	2,130.87			
66170 SUPPLIES - FOOD(NON C/N)			500.00				
66300 FOOD							
66430 PERIODICALS			500.00				
66510 SOFTWARE	47.74		100.00				
66527 ASSETS UNDER \$1000 - TAG	1,082.83			541.42			
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	2,707.08						
67340 TECH RELATED HARDWARE			500.00	2,450.65			
68100 DUES AND FEES	589.00		700.00	225.00			
1135 - JUNIOR HIGH MAGNET	14,541.39		15,102.00	23,858.94			

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	313,254.19	6.00	285,066.90	296,546.51	6.00	294,819.00	5.93
62110 GROUP INSURANCE			2,633.76			2,603.04	
62112 LIFE INSURANCE	194.48			195.84			
62114 DENTAL	1,683.11			1,694.88			
62115 HOSPITAL INDEMNITY	363.22			365.76			
62116 SHORT TERM DISABILITY	374.66			377.28			
62200 SOCIAL SECURITY	23,731.48			22,535.23			
62210 SOCIAL SECURITY - CERT			21,807.62			22,553.66	
62300 TEACHER RETIREMENT CONTRI	43,855.67			41,516.61			
62310 TEACHER RETIRE - CERT			39,909.37			41,274.66	
62700 HEALTH BENEFITS	22,508.43			24,134.68			
62710 HEALTH - CERTIFIED			19,137.60			25,574.90	
62910 OTHER BENEFITS-CERTIFIED	1,512.54		644.25	1,367.02		666.30	
62920 OTHER BENEFITS-CLASSIFIED	51.42			31.68			
1137 - JUNIOR HIGH RESTRUCTURE	407,529.20	6.00	369,199.50	388,765.49	6.00	387,491.56	5.93

1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	39,718.86	1.00	39,986.00	43,009.14	1.00	46,201.10	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,031.38			3,266.87			
62210 SOCIAL SECURITY - CERT			3,058.93			3,534.38	
62300 TEACHER RETIREMENT CONTRI	5,560.66			6,021.28			
62310 TEACHER RETIRE - CERT			5,598.04			6,468.15	
62700 HEALTH BENEFITS	3,776.58			4,190.57			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	183.40		90.37	196.08		104.41	
62920 OTHER BENEFITS-CLASSIFIED	12.24			9.88			
1139 - SPECIALTY PROGRAM	52,722.08	1.00	52,999.82	57,132.78	1.00	61,059.80	1.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1140 - HIGH SCHOOL							
61110 CERTIFIED	15,481,117.13	300.17	15,698,486.75	15,105,516.71	289.93	15,663,744.31	286.78
61117 STIPENDS - CERT	60,240.58		57,300.00	49,034.25		35,000.00	
61120 CLASSIFIED	438,141.70	20.25	443,600.00	446,232.38	18.00	322,415.50	12.00
61127 STIPENDS - NON CERT	1,790.06		7,815.00	17,510.92		22,200.00	
61300 OVERTIME	159.64			837.00			
62110 GROUP INSURANCE			124,859.76			123,300.05	
62112 LIFE INSURANCE	9,805.24			9,401.17			
62114 DENTAL	86,076.27			82,914.09			
62115 HOSPITAL INDEMNITY	18,758.13			18,097.85			
62116 SHORT TERM DISABILITY	19,176.04			18,471.62			
62120 GROUP INS - CLASSIFIED			7,266.48			5,132.88	
62200 SOCIAL SECURITY	1,181,346.82			1,152,734.43			
62210 SOCIAL SECURITY - CERT			1,203,414.30			1,198,276.54	
62220 SOCIAL SECURITY - CLASSIF			34,456.38			24,664.79	
62300 TEACHER RETIREMENT CONTRI	2,238,072.69			2,185,873.04			
62310 TEACHER RETIRE - CERT			2,202,324.18			2,185,224.23	
62320 TEACHER RETIRE - CLASSIF			59,959.00			45,138.17	
62700 HEALTH BENEFITS	1,075,550.88			1,130,500.47			
62710 HEALTH - CERTIFIED			980,725.39			1,109,036.45	
62720 HEALTH - CLASSIFIED			61,240.32			43,128.00	
62910 OTHER BENEFITS-CERTIFIED	74,904.21		35,630.62	72,064.18		35,400.08	
62920 OTHER BENEFITS-CLASSIFIED	4,442.52		4,513.48	2,517.74		2,637.94	
63240 STUDENT ASSESSMENT	33,082.00		55,000.00			60,000.00	
63310 PROF EMP TRAIN/DEV CERT	2,780.00		14,300.00	2,783.18		2,250.00	
63320 PROF EMP TRAIN/DEV NONCRT				115.00			
63410 PUPIL SERVICES			500.00	100.00			
64310 REPAIRS & MAINTENANCE	956.70		1,425.00	1,140.70		1,745.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	38,913.81		28,900.00	41,114.76		24,875.00	
65400 ADVERTISING			750.00			300.00	
65500 PRINTING & BINDING INT	10,795.55		13,100.00	8,667.55		11,600.00	
65505 PRINTING & BINDING EXT	11,316.48		9,646.00	18,215.90		16,500.00	
65515 COPIER LEASE	128,220.19		180,000.00	136,305.33		200,000.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	19,959.03		15,600.00	16,707.82		24,100.00	
65820 TRAVEL - NON CERTIFIED				224.36		525.00	
65870 TRAVEL - NON EMPLOYEE	486.90		400.00	189.84			
66100 GENERAL SUPPL & MATERIALS	220,681.66		233,910.00	201,592.40		243,034.00	

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1140 - HIGH SCHOOL							
66105 EQUIPMENT - UNDER \$1000			500.00	15,146.60		700.00	
66140 TEST MATERIALS	1,108.19		4,000.00				
66150 SUPPLIES-SUPPLY CENTER	75,081.96		81,665.00	89,045.82		96,392.00	
66170 SUPPLIES - FOOD(NON C/N)	206.45		1,000.00	929.03		875.00	
66410 TEXTBOOKS	1,141,950.47		294,005.00	137,877.42		1,732,701.00	
66411 E TEXTBOOKS - DIGITAL							
66430 PERIODICALS	86.00			385.19		500.00	
66510 SOFTWARE	33,240.42		42,735.00	41,108.96		1,000.00	
66527 ASSETS UNDER \$1000 - TAG	24,211.56			4,257.57		4,000.00	
66900 OTHER SUPPLIES & MATERIAL	618.81						
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	12,748.87		9,000.00	7,335.95		6,000.00	
67340 TECH RELATED HARDWARE	19,435.36		55,800.00	50,644.25		14,025.00	
68100 DUES AND FEES	7,446.41		8,500.00	6,989.00		12,030.00	
1140 - HIGH SCHOOL	22,472,908.73	320.42	21,972,327.66	21,072,582.48	307.93	23,268,450.94	298.78

1141 - HIGH SCHOOL							
61117 STIPENDS - CERT	2,162.50						
62200 SOCIAL SECURITY	165.44						
62300 TEACHER RETIREMENT CONTRI	302.75						
62920 OTHER BENEFITS-CLASSIFIED	40.87						
63310 PROF EMP TRAIN/DEV CERT	1,175.00		1,500.00			1,000.00	
65320 POSTAGE							
66100 GENERAL SUPPL & MATERIALS	2,348.42		5,000.00	7,509.97		5,000.00	
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)							
66510 SOFTWARE	238.70						
66527 ASSETS UNDER \$1000 - TAG	6,282.15						
67330 FURNITURE & EQUIPMENT			3,000.00	2,381.53		3,000.00	
67340 TECH RELATED HARDWARE	5,648.04						
68100 DUES AND FEES	1,225.00		1,500.00	1,000.00		1,500.00	
1141 - HIGH SCHOOL	19,588.87		11,000.00	10,891.50		10,500.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1145 - HIGH SCHOOL MAGNET							
64310 REPAIRS & MAINTENANCE	675.00		208.00				
65500 PRINTING & BINDING INT			300.00				
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED			500.00	143.19			
65820 TRAVEL - NON CERTIFIED				62.37			
66100 GENERAL SUPPL & MATERIALS	19,975.83		18,392.00	7,221.03			
66150 SUPPLIES-SUPPLY CENTER			1,000.00				
66170 SUPPLIES - FOOD(NON C/N)				385.61			
66430 PERIODICALS							
66510 SOFTWARE	47.74			23.87			
66527 ASSETS UNDER \$1000 - TAG	2,593.68		1,800.00	649.92			
67330 FURNITURE & EQUIPMENT				1,356.19			
67340 TECH RELATED HARDWARE	1,568.90		3,200.00	4,203.83			
68100 DUES AND FEES			200.00	4,230.00			
1145 - HIGH SCHOOL MAGNET	24,861.15		25,600.00	18,276.01			
1150 - ATHLETICS							
61110 CERTIFIED	412,993.26	4.73	435,992.28	444,294.27	6.60	442,116.20	6.62
61117 STIPENDS - CERT	457,550.45		143,000.00	432,260.04		143,000.00	
61127 STIPENDS - NON CERT				5,793.08			
62110 GROUP INSURANCE			2,857.31			2,887.94	
62112 LIFE INSURANCE	231.58			233.02			
62114 DENTAL	1,964.49			1,962.34			
62115 HOSPITAL INDEMNITY	429.60			428.05			
62116 SHORT TERM DISABILITY	443.06			447.08			
62200 SOCIAL SECURITY	64,256.94			66,085.17			
62210 SOCIAL SECURITY - CERT			44,294.47			55,703.92	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	119,925.44			123,528.34			
62310 TEACHER RETIRE - CERT			81,158.96			102,136.29	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	23,955.78			27,245.02			
62710 HEALTH - CERTIFIED			23,386.30			26,653.27	
62910 OTHER BENEFITS-CERTIFIED	1,918.32		985.32	2,139.06		999.22	
62920 OTHER BENEFITS-CLASSIFIED	782.40			441.45			
1150 - ATHLETICS	1,084,451.32	4.73	731,674.64	1,104,856.92	6.60	773,496.84	6.62

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	360,945.07		375,000.00	20,642.00		300,000.00	
61127 STIPENDS - NON CERT	28.69			3,434.80			
62200 SOCIAL SECURITY	27,882.47			1,841.59			
62210 SOCIAL SECURITY - CERT						23,000.00	
62300 TEACHER RETIREMENT CONTRI	48,771.69			3,370.76			
62310 TEACHER RETIRE - CERT						42,000.00	
62700 HEALTH BENEFITS	0.04			0.10			
62711 HOSPITALIZATION							
62910 OTHER BENEFITS-CERTIFIED	5,701.50			25.90		1,200.00	
62920 OTHER BENEFITS-CLASSIFIED	2.30			86.22			
66100 GENERAL SUPPL & MATERIALS	170.94			10,565.23			
66150 SUPPLIES-SUPPLY CENTER	856.06			738.38			
66170 SUPPLIES - FOOD(NON C/N)	95.16						
66510 SOFTWARE	12,535.42			14,435.42			
1170 - SUMMER SCHOOL	456,989.34		375,000.00	55,140.40		366,200.00	
1197 - RESIDENTIAL DAY SCHOOL							
65810 TRAVEL - CERTIFIED	22,360.46		21,000.00	22,041.53		22,000.00	
65820 TRAVEL - NON CERTIFIED	12,813.21		12,600.00	9,582.71		11,000.00	
65870 TRAVEL - NON EMPLOYEE	572.88						
1197 - RESIDENTIAL DAY SCHOOL	35,746.55		33,600.00	31,624.24		33,000.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1198 - OTHER REGULAR							
61110 CERTIFIED	100,681.10	1.93	99,010.00	105,206.20	2.00	104,724.00	2.00
61117 STIPENDS - CERT	10,937.50		12,000.00	7,000.00			
61120 CLASSIFIED	139,175.79	5.00	153,112.00	148,594.55	5.00	150,670.00	5.00
61127 STIPENDS - NON CERT				1,250.00		10,500.00	
61300 OVERTIME	2,083.57			938.74			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	185.81			190.91			
62114 DENTAL	1,871.43			2,012.67			
62115 HOSPITAL INDEMNITY	403.86			434.34			
62116 SHORT TERM DISABILITY	406.10			437.54			
62120 GROUP INS - CLASSIFIED			2,158.08			2,158.08	
62200 SOCIAL SECURITY	17,530.32			18,161.02			
62210 SOCIAL SECURITY - CERT			7,574.27			8,011.39	
62220 SOCIAL SECURITY - CLASSIF			11,713.07			11,526.27	
62300 TEACHER RETIREMENT CONTRI	35,402.75			36,818.51			
62310 TEACHER RETIRE - CERT			13,861.40			14,661.36	
62320 TEACHER RETIRE - CLASSIF			21,435.68			21,093.80	
62700 HEALTH BENEFITS	24,924.40			29,838.00			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			19,137.60			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,026.79		223.76	1,132.30		236.68	
62920 OTHER BENEFITS-CLASSIFIED	350.55		616.32	134.26		624.62	
63100 OFFICIAL/ADMINISTRATIVE			500.00			200.00	
63220 SUB TEACHERS PURCH SVCS							
63230 CONSULTING-EDUCATIONAL			20,000.00	3,495.00		5,000.00	
63300 OTHER PROFESSIONAL							
63310 PROF EMP TRAIN/DEV CERT				12,785.95		5,000.00	
63400 OTHER PROFESSIONAL							
64320 TECH RELATED REPAIRS/MAIN	23,760.00						
65310 TELEPHONE	2,901.46		3,000.00	5,691.76		6,000.00	
65320 POSTAGE			10.00			5.00	
65600 TUITION							
65810 TRAVEL - CERTIFIED	5,887.86		5,000.00	14,261.71		15,000.00	
66100 GENERAL SUPPL & MATERIALS	12,461.66		8,000.00	7,889.73		10,000.00	
66150 SUPPLIES-SUPPLY CENTER			290.00	188.99		250.00	
66170 SUPPLIES - FOOD(NON C/N)	20.05			218.05		695.00	
66300 FOOD			1,000.00			1,000.00	
66420 LIBRARY BOOKS	13,059.18			6,328.79		8,000.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1198 - OTHER REGULAR							
66430 PERIODICALS	337.82		300.00	302.62		350.00	
66510 SOFTWARE	4,020.61		25,000.00	33,149.99		25,000.00	
66527 ASSETS UNDER \$1000 - TAG	2,698.40			725.85		3,000.00	
67200 BUILDINGS (EXISTING STRC)	100,000.00						
67340 TECH RELATED HARDWARE	15,707.14		74,900.00	58,467.19		60,000.00	
68100 DUES AND FEES	364.00			875.00		1,000.00	
1198 - OTHER REGULAR	516,198.15	6.93	487,375.14	496,529.67	7.00	495,773.72	7.00

1199 - SUBSTITUTES-INSTRUCTION							
61710 CERTIFIED SUBS-SHORT TERM	2,418,939.65		2,111,000.00	2,495,164.72		2,048,000.00	
61720 NON-CERT SUBS-SHORT TERM	115,912.71		200,000.00	148,135.65		200,000.00	
62200 SOCIAL SECURITY	202,943.39			212,728.22			
62210 SOCIAL SECURITY - CERT			152,311.00			147,492.00	
62220 SOCIAL SECURITY - CLASSIF			15,300.00			15,300.00	
62300 TEACHER RETIREMENT CONTRI	387,592.09			400,244.28			
62310 TEACHER RETIRE - CERT			278,670.26			269,856.05	
62320 TEACHER RETIRE - CLASSIF			28,000.00			28,000.00	
62820 PUBLIC RETIREMENT - CLASS	34.64			38.97			
62910 OTHER BENEFITS-CERTIFIED	24,728.08			15,137.81			
62920 OTHER BENEFITS-CLASSIFIED	1,217.46			723.54			
1199 - SUBSTITUTES-INSTRUCTION	3,151,368.02		2,785,281.26	3,272,173.19		2,708,648.05	

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September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	2,335,153.33	36.24	2,391,797.97	2,408,896.02	36.57	2,442,974.58	36.57
62110 GROUP INSURANCE			15,887.38			15,897.58	
62112 LIFE INSURANCE	1,164.17			1,176.40			
62114 DENTAL	10,075.13			10,180.98			
62115 HOSPITAL INDEMNITY	2,174.26			2,197.10			
62116 SHORT TERM DISABILITY	2,242.76			2,266.30			
62200 SOCIAL SECURITY	171,591.98			177,466.65			
62210 SOCIAL SECURITY - CERT			182,972.50			186,887.49	
62300 TEACHER RETIREMENT CONTRI	326,920.76			337,245.51			
62310 TEACHER RETIRE - CERT			334,851.71			342,016.43	
62700 HEALTH BENEFITS	119,465.42			132,186.56			
62710 HEALTH - CERTIFIED			119,303.80			138,742.78	
62910 OTHER BENEFITS-CERTIFIED	10,962.41		5,405.47	11,286.78		5,521.13	
62920 OTHER BENEFITS-CLASSIFIED	10.11			6.46			
66100 GENERAL SUPPL & MATERIALS			3,000.00	7,194.51		8,000.00	
66150 SUPPLIES-SUPPLY CENTER			900.00	181.46		500.00	
67300 EQUIPMENT							
1210 - ITINERANT INSTRUCTION	2,979,760.33	36.24	3,054,118.83	3,090,284.73	36.57	3,140,539.99	36.57

1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	58,487.28	1.00	402,748.00	397,233.89	7.00	558,585.50	9.00
62110 GROUP INSURANCE			3,093.12			3,950.64	
62112 LIFE INSURANCE	32.64			225.76			
62114 DENTAL	282.48			1,953.82			
62115 HOSPITAL INDEMNITY	60.96			421.64			
62116 SHORT TERM DISABILITY	62.88			434.92			
62200 SOCIAL SECURITY	4,466.72			30,189.85			
62210 SOCIAL SECURITY - CERT			30,810.22			42,731.77	
62300 TEACHER RETIREMENT CONTRI	8,188.22			55,612.78			
62310 TEACHER RETIRE - CERT			56,384.72			78,201.97	
62700 HEALTH BENEFITS				22,235.44			
62710 HEALTH - CERTIFIED			15,310.08			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	285.30		910.21	1,899.74		1,262.40	
62920 OTHER BENEFITS-CLASSIFIED				13.44			
1212 - ITINERANT SPEECH PATH	71,866.48	1.00	509,256.35	510,221.28	7.00	714,921.88	9.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1220 - RESOURCE ROOM							
61110 CERTIFIED	4,097,382.24	74.00	4,297,145.62	4,193,890.47	75.00	4,391,768.85	75.80
61120 CLASSIFIED	86,776.20	5.50	111,339.50	95,377.11	5.50	158,458.50	7.50
61300 OVERTIME	415.15						
62110 GROUP INSURANCE			32,064.48			32,305.96	
62112 LIFE INSURANCE	2,483.82			2,476.74			
62114 DENTAL	21,962.94			22,093.26			
62115 HOSPITAL INDEMNITY	4,739.64			4,772.84			
62116 SHORT TERM DISABILITY	4,841.76			4,786.93			
62120 GROUP INS - CLASSIFIED			2,346.96			3,233.04	
62200 SOCIAL SECURITY	305,904.30			315,204.92			
62210 SOCIAL SECURITY - CERT			328,731.70			335,970.30	
62220 SOCIAL SECURITY - CLASSIF			8,517.47			12,122.08	
62300 TEACHER RETIREMENT CONTRI	582,989.17			597,614.57			
62310 TEACHER RETIRE - CERT			601,600.39			614,847.64	
62320 TEACHER RETIRE - CLASSIF			12,720.33			19,260.71	
62700 HEALTH BENEFITS	284,241.20			315,387.27			
62710 HEALTH - CERTIFIED			267,926.40			305,346.24	
62720 HEALTH - CLASSIFIED			17,223.84			32,346.00	
62820 PUBLIC RETIREMENT - CLASS	814.82		819.20	823.92		835.28	
62910 OTHER BENEFITS-CERTIFIED	19,681.96		9,711.63	20,061.23		9,925.40	
62920 OTHER BENEFITS-CLASSIFIED	816.62		1,636.70	528.26		2,329.35	
64310 REPAIRS & MAINTENANCE			500.00				
66100 GENERAL SUPPL & MATERIALS			2,000.00	2,556.80		4,000.00	
1220 - RESOURCE ROOM	5,413,049.82	79.50	5,694,284.22	5,575,574.32	80.50	5,922,749.35	83.30

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September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	167,925.67	3.50	186,328.50	187,016.88	3.50	207,154.50	3.50
62110 GROUP INSURANCE			1,536.36			1,536.36	
62112 LIFE INSURANCE	102.00			114.24			
62114 DENTAL	882.87			988.80			
62115 HOSPITAL INDEMNITY	190.50			213.36			
62116 SHORT TERM DISABILITY	196.50			220.08			
62200 SOCIAL SECURITY	12,339.75			13,804.14			
62210 SOCIAL SECURITY - CERT			14,254.13			15,847.33	
62300 TEACHER RETIREMENT CONTRI	23,509.65			26,182.52			
62310 TEACHER RETIRE - CERT			26,085.99			29,001.63	
62700 HEALTH BENEFITS	11,706.30			14,670.17			
62710 HEALTH - CERTIFIED			13,396.32			15,094.80	
62910 OTHER BENEFITS-CERTIFIED	791.33		421.10	913.25		468.18	
1230 - SPECIAL CLASS 1:15	217,644.57	3.50	242,022.40	244,123.44	3.50	269,102.80	3.50

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	2,499,715.20	56.00	2,765,769.00	2,718,403.05	49.00	3,011,429.00	52.50
61120 CLASSIFIED	955,432.02	55.50	1,086,606.50	1,069,923.20	52.50	1,584,217.00	74.50
61300 OVERTIME	319.02						
62110 GROUP INSURANCE			20,692.32			22,594.20	
62112 LIFE INSURANCE	2,519.84			2,622.66			
62114 DENTAL	27,222.21			28,573.06			
62115 HOSPITAL INDEMNITY	5,879.74			6,166.18			
62116 SHORT TERM DISABILITY	5,776.72			6,239.86			
62120 GROUP INS - CLASSIFIED			22,545.60			31,494.48	
62200 SOCIAL SECURITY	257,134.01			281,120.77			
62210 SOCIAL SECURITY - CERT			211,581.36			230,374.33	
62220 SOCIAL SECURITY - CLASSIF			83,125.38			121,192.67	
62300 TEACHER RETIREMENT CONTRI	483,718.22			530,367.33			
62310 TEACHER RETIRE - CERT			387,207.66			421,600.06	
62320 TEACHER RETIRE - CLASSIF			152,124.91			221,790.38	
62700 HEALTH BENEFITS	321,961.44			371,210.00			
62710 HEALTH - CERTIFIED			164,583.36			209,170.80	
62720 HEALTH - CLASSIFIED			158,842.08			263,689.98	
62910 OTHER BENEFITS-CERTIFIED	12,295.01		6,250.66	13,082.98		6,805.87	
62920 OTHER BENEFITS-CLASSIFIED	8,071.48		15,973.15	5,200.45		23,287.94	
63490 OTHER PROFESSIONAL SERVIC	86,431.00		80,000.00	86,766.47		45,000.00	
64420 RENTAL EQUIPMNT & VEHICLES	1,802.84		3,000.00	1,557.68		2,000.00	
65320 POSTAGE			1,500.00				
66100 GENERAL SUPPL & MATERIALS			13,000.00	14,898.23		20,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00				
66410 TEXTBOOKS							
67300 EQUIPMENT							
1240 - SPECIAL CLASS 1:10	4,668,278.75	111.50	5,173,801.98	5,136,131.92	101.50	6,214,646.71	127.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1270 - RESIDENTIAL DAY SCHOOL-PR							
63100 OFFICIAL/ADMINISTRATIVE	137,458.75		55,500.00	226,021.25		200,000.00	
63410 PUPIL SERVICES	12,148.43		50,000.00	39,480.56		30,000.00	
64310 REPAIRS & MAINTENANCE	46,530.28		5,000.00	20,700.00			
65600 TUITION							
65690 TUITION - OTHER	3,613,847.14		3,600,000.00	3,774,392.81		3,500,000.00	
66100 GENERAL SUPPL & MATERIALS	22,000.00			20,000.00			
1270 - RESIDENTIAL DAY SCHOOL-PR	3,831,984.60		3,710,500.00	4,080,594.62		3,730,000.00	
1290 - PRESCHOOL - SPECIAL NEEDS							
61110 CERTIFIED			220,163.00	177,891.91	4.00	308,075.00	6.00
61120 CLASSIFIED	10,732.50	1.00	51,000.00		1.00		
62110 GROUP INSURANCE			1,796.64			2,633.76	
62112 LIFE INSURANCE	5.44			106.08			
62114 DENTAL	47.08			918.06			
62115 HOSPITAL INDEMNITY	10.16			198.12			
62116 SHORT TERM DISABILITY	10.48			204.36			
62120 GROUP INS - CLASSIFIED			459.36				
62200 SOCIAL SECURITY	820.17			13,091.78			
62210 SOCIAL SECURITY - CERT			16,842.47			23,567.74	
62220 SOCIAL SECURITY - CLASSIF			3,901.50				
62300 TEACHER RETIREMENT CONTRI	1,502.55			24,904.90			
62310 TEACHER RETIRE - CERT			25,429.35			43,130.50	
62320 TEACHER RETIRE - CLASSIF			7,140.00				
62700 HEALTH BENEFITS	604.00			9,778.92			
62710 HEALTH - CERTIFIED			11,482.56			21,564.00	
62720 HEALTH - CLASSIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	33.55		497.57	829.49		696.25	
62920 OTHER BENEFITS-CLASSIFIED			115.26	17.34			
65690 TUITION - OTHER	186,418.62			5,228.35			
1290 - PRESCHOOL - SPECIAL NEEDS	200,184.55	1.00	342,655.23	233,169.31	5.00	399,667.25	6.00

Little Rock School District

Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1297 - EARLY INTERVENING SERVICE							
61110 CERTIFIED	80,725.92		70,125.00	68,635.00	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			32.64			
62114 DENTAL	459.03			282.48			
62115 HOSPITAL INDEMNITY	99.06			60.96			
62116 SHORT TERM DISABILITY	102.18			62.88			
62200 SOCIAL SECURITY	6,064.43			5,192.33			
62210 SOCIAL SECURITY - CERT			5,364.56			5,250.58	
62300 TEACHER RETIREMENT CONTRI	11,301.64			9,608.88			
62310 TEACHER RETIRE - CERT			9,817.50			9,608.90	
62700 HEALTH BENEFITS	2,868.93						
62910 OTHER BENEFITS-CERTIFIED	362.53		158.48	330.82		155.12	
1297 - EARLY INTERVENING SERVICE	102,036.76		85,904.50	84,205.99	1.00	84,088.56	1.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS - CERT	3,354.75		5,000.00	5,600.00			
61127 STIPENDS - NON CERT	5,322.20		2,000.00	4,158.00		12,200.00	
62200 SOCIAL SECURITY	663.80			746.53			
62300 TEACHER RETIREMENT CONTRI	1,214.78			1,366.12			
62910 OTHER BENEFITS-CERTIFIED				26.14			
62920 OTHER BENEFITS-CLASSIFIED	164.02			19.40			
63410 PUPIL SERVICES			2,000.00				
63900 OTHER PROF. & TECH SRVCS			1,500.00	4,225.00		4,500.00	
66100 GENERAL SUPPL & MATERIALS	14.27		100.00	3,031.81		3,000.00	
1299 - OTHER-SPECIAL EDUCATION	10,733.82		10,600.00	19,173.00		19,700.00	

Little Rock School District

Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	299,742.85	4.00	336,276.59	348,134.53	5.00	308,466.96	5.00
62110 GROUP INSURANCE			2,194.80			2,215.20	
62112 LIFE INSURANCE	141.44			161.84			
62114 DENTAL	1,224.08			1,400.63			
62115 HOSPITAL INDEMNITY	264.16			302.26			
62116 SHORT TERM DISABILITY	272.40			311.78			
62200 SOCIAL SECURITY	22,585.26			26,408.93			
62210 SOCIAL SECURITY - CERT			25,725.17			23,597.73	
62300 TEACHER RETIREMENT CONTRI	41,856.86			48,738.85			
62310 TEACHER RETIRE - CERT			47,078.72			43,185.38	
62700 HEALTH BENEFITS	10,985.79			8,463.30			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,385.49		759.98	1,609.16		697.14	
62920 OTHER BENEFITS-CLASSIFIED	1.78						
1321 - MARKETING/DIST ED-COOP	378,460.11	4.00	419,690.30	435,531.28	5.00	386,788.01	5.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	211,060.59	5.00	216,484.75	205,750.21	3.00	221,311.40	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			89.76			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62200 SOCIAL SECURITY	15,296.94			14,812.18			
62210 SOCIAL SECURITY - CERT			16,561.08			16,930.32	
62300 TEACHER RETIREMENT CONTRI	29,548.55			28,804.84			
62310 TEACHER RETIRE - CERT			30,307.87			30,983.60	
62700 HEALTH BENEFITS	11,278.99			11,374.29			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,221.75		489.26	979.47		500.17	
65500 PRINTING & BINDING INT				30.00			
1331 - BUSINESS ED COOP	269,723.70	5.00	276,642.40	262,958.13	3.00	283,980.77	3.00

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Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	630,610.59	11.00	637,371.85	735,197.13	11.00	732,919.10	12.00
62110 GROUP INSURANCE			4,828.56			5,267.52	
62112 LIFE INSURANCE	359.04			387.60			
62114 DENTAL	3,107.28			3,354.45			
62115 HOSPITAL INDEMNITY	670.56			723.90			
62116 SHORT TERM DISABILITY	691.68			746.70			
62200 SOCIAL SECURITY	45,722.57			53,126.60			
62210 SOCIAL SECURITY - CERT			48,758.95			56,068.29	
62300 TEACHER RETIREMENT CONTRI	88,285.40			102,927.56			
62310 TEACHER RETIRE - CERT			89,232.06			102,608.68	
62700 HEALTH BENEFITS	41,355.26			44,996.18			
62710 HEALTH - CERTIFIED			38,275.20			47,440.80	
62910 OTHER BENEFITS-CERTIFIED	2,959.47		1,440.46	3,499.77		1,656.39	
62920 OTHER BENEFITS-CLASSIFIED	16.82			12.58			
64310 REPAIRS & MAINTENANCE				324.42			
66100 GENERAL SUPPL & MATERIALS				1,404.73		1,550.00	
66107 ASSETS-UNDER \$1000 NO TAG	459.55		500.00	257.68			
66150 SUPPLIES-SUPPLY CENTER	638.70		700.00	304.03			
67340 TECH RELATED HARDWARE	316.95		400.00			2,000.00	
1332 - BUSINESS ED EXPL	815,193.87	11.00	821,507.08	947,263.33	11.00	949,510.78	12.00

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Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	1,170,770.37	20.93	1,086,605.18	1,087,457.05	19.00	1,085,348.15	19.00
62110 GROUP INSURANCE			8,340.24			8,340.24	
62112 LIFE INSURANCE	680.32			617.44			
62114 DENTAL	5,888.07			5,343.58			
62115 HOSPITAL INDEMNITY	1,270.66			1,153.16			
62116 SHORT TERM DISABILITY	1,310.68			1,189.48			
62200 SOCIAL SECURITY	86,215.25			79,927.07			
62210 SOCIAL SECURITY - CERT			83,125.29			83,029.12	
62300 TEACHER RETIREMENT CONTRI	163,908.17			157,303.64			
62310 TEACHER RETIRE - CERT			152,124.71			151,948.75	
62700 HEALTH BENEFITS	61,634.63			65,668.29			
62710 HEALTH - CERTIFIED			57,412.80			77,630.40	
62910 OTHER BENEFITS-CERTIFIED	5,108.21		2,455.72	4,985.46		2,452.86	
62920 OTHER BENEFITS-CLASSIFIED	2.05			1.43			
63310 PROF EMP TRAIN/DEV CERT	8,555.00						
64310 REPAIRS & MAINTENANCE	86.80		100.00	86.80			
65810 TRAVEL - CERTIFIED	34,191.34			22,801.65		2,500.00	
66100 GENERAL SUPPL & MATERIALS	10,773.46		16,000.00	5,541.92		10,000.00	
66107 ASSETS-UNDER \$1000 NO TAG	2,022.26		2,000.00	1,082.26		2,250.00	
66140 TEST MATERIALS							
66150 SUPPLIES-SUPPLY CENTER	4,153.59		4,200.00	5,373.67		9,400.00	
66510 SOFTWARE							
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE							
1333 - BUSINESS ED-SKILL TR	1,556,570.86	20.93	1,412,363.94	1,438,532.90	19.00	1,432,899.52	19.00

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Object by Function Summary

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1341 - MEDICAL PROFESSIONS							
61110 CERTIFIED	50,777.78	1.00	52,104.45	54,615.57	1.00	54,365.84	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,854.24			4,126.54			
62210 SOCIAL SECURITY - CERT			3,985.99			4,158.99	
62310 TEACHER RETIRE - CERT			7,294.62			7,611.22	
62700 HEALTH BENEFITS	3,758.53			4,148.08			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	241.78		117.76	265.69		122.87	
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
66411 E TEXTBOOKS - DIGITAL							
66430 PERIODICALS							
66510 SOFTWARE							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE							
1341 - MEDICAL PROFESSIONS	59,071.29	1.00	67,769.30	63,594.84	1.00	71,010.68	1.00
1351 - APPLIANCE TECHNOLOGY							
66100 GENERAL SUPPL & MATERIALS	626.65		700.00			700.00	
1351 - APPLIANCE TECHNOLOGY	626.65		700.00			700.00	

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Object by Function Summary

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED	176,470.44	3.00	204,307.47	181,059.09	3.00	173,889.41	3.00
62110 GROUP INSURANCE			1,337.28			1,316.88	
62112 LIFE INSURANCE	84.32			92.48			
62114 DENTAL	729.74			800.36			
62115 HOSPITAL INDEMNITY	157.48			172.72			
62116 SHORT TERM DISABILITY	162.44			178.16			
62200 SOCIAL SECURITY	13,359.23			13,678.35			
62210 SOCIAL SECURITY - CERT			15,629.52			13,302.54	
62300 TEACHER RETIREMENT CONTRI	24,705.72			25,348.21			
62310 TEACHER RETIRE - CERT			28,603.04			24,344.51	
62700 HEALTH BENEFITS	9,633.37			11,178.16			
62710 HEALTH - CERTIFIED			11,482.56			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	785.26		461.73	845.63		392.99	
66100 GENERAL SUPPL & MATERIALS	1,813.85		2,000.00	1,614.92		4,000.00	
1352 - AUTO SERVICE TECHNOLOGY	227,901.85	3.00	263,821.60	234,968.08	3.00	225,871.93	3.00

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September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1353 - AUTO COLLISION REPAIR							
61110 CERTIFIED	774,639.42	13.00	799,262.12	773,827.99	13.00	837,515.07	14.00
61117 STIPENDS - CERT	400.00		4,000.00				
61120 CLASSIFIED						31,932.00	1.00
61127 STIPENDS - NON CERT						4,000.00	
62110 GROUP INSURANCE			5,267.52			5,706.48	
62112 LIFE INSURANCE	401.54			408.68			
62114 DENTAL	3,531.00			3,589.85			
62115 HOSPITAL INDEMNITY	762.00			774.70			
62116 SHORT TERM DISABILITY	786.00			746.70			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	57,180.24			57,615.97			
62210 SOCIAL SECURITY - CERT			61,143.55			64,069.90	
62220 SOCIAL SECURITY - CLASSIF						2,442.80	
62300 TEACHER RETIREMENT CONTRI	24,812.21			6,601.86			
62310 TEACHER RETIRE - CERT			100,206.73			105,480.71	
62320 TEACHER RETIRE - CLASSIF						4,470.48	
62700 HEALTH BENEFITS	38,430.72			43,916.13			
62710 HEALTH - CERTIFIED			45,930.24			56,066.40	
62910 OTHER BENEFITS-CERTIFIED	3,621.49		1,806.34	3,731.59		1,892.78	
62920 OTHER BENEFITS-CLASSIFIED	46.31			33.07		72.17	
63310 PROF EMP TRAIN/DEV CERT				11,550.00		15,000.00	
63900 OTHER PROF. & TECH SRVCS	368.21						
64310 REPAIRS & MAINTENANCE	2,792.59		10,000.00	4,425.37		10,000.00	
65320 POSTAGE	99.50		500.00	18.95		25,000.00	
65400 ADVERTISING	850.00		2,000.00	693.00		2,000.00	
65500 PRINTING & BINDING INT	1,162.00		1,500.00	1,153.00			
65515 COPIER LEASE	2,798.62		3,000.00	2,637.66			
65810 TRAVEL - CERTIFIED	21,500.15		15,000.00	24,994.48		20,000.00	
65820 TRAVEL - NON CERTIFIED	524.40		1,000.00				
66100 GENERAL SUPPL & MATERIALS	114,022.87		57,500.00	82,044.78		46,500.00	
66150 SUPPLIES-SUPPLY CENTER	2,073.05		3,000.00	1,629.90		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)			10,000.00	5,096.54		10,000.00	
66411 E TEXTBOOKS - DIGITAL			5,000.00	4,303.07			
66430 PERIODICALS	693.00		1,350.00			1,000.00	
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE	20,530.19		1,000.00	16,366.15			
66527 ASSETS UNDER \$1000 - TAG	4,116.33						
67300 EQUIPMENT							

Little Rock School District

Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1353 - AUTO COLLISION REPAIR							
67330 FURNITURE & EQUIPMENT	15,098.75		20,000.00	1,808.62		20,000.00	
67340 TECH RELATED HARDWARE	8,371.67		10,000.00	24,302.64		30,000.00	
68100 DUES AND FEES	12,246.00		10,000.00	8,721.10		8,000.00	
1353 - AUTO COLLISION REPAIR	1,111,858.26	13.00	1,168,466.50	1,080,991.80	13.00	1,304,087.75	15.00

1354 - DRAFTING							
66100 GENERAL SUPPL & MATERIALS			1,000.00				
1354 - DRAFTING			1,000.00				

1359 - OTHER - GRAPHICS COM.							
61110 CERTIFIED	69,936.00	1.00	69,936.00	71,160.00	1.00	71,160.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,638.88			4,690.71			
62210 SOCIAL SECURITY - CERT			5,350.10			5,443.74	
62220 SOCIAL SECURITY - CLASSIF						3,011.04	
62310 TEACHER RETIRE - CERT			9,791.04			9,962.40	
62700 HEALTH BENEFITS	3,759.68			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	333.12		158.06	346.90		160.82	
66100 GENERAL SUPPL & MATERIALS	12,400.29						
66527 ASSETS UNDER \$1000 - TAG	637.98						
67330 FURNITURE & EQUIPMENT	17,448.30						
67340 TECH RELATED HARDWARE	16,967.23						
1359 - OTHER - GRAPHICS COM.	126,560.44	1.00	89,501.68	80,787.61	1.00	94,489.76	1.00

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Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1362 - CONS/HMKG							
61110 CERTIFIED	571,604.07	11.50	631,201.92	580,276.81	11.00	613,378.26	11.00
62110 GROUP INSURANCE			4,828.56			4,828.56	
62112 LIFE INSURANCE	326.40			314.16			
62114 DENTAL	2,801.26			2,765.95			
62115 HOSPITAL INDEMNITY	604.52			596.90			
62116 SHORT TERM DISABILITY	597.36			610.46			
62200 SOCIAL SECURITY	41,507.95			42,623.28			
62210 SOCIAL SECURITY - CERT			48,286.95			46,923.43	
62300 TEACHER RETIREMENT CONTRI	75,767.82			78,985.10			
62310 TEACHER RETIRE - CERT			79,557.43			85,872.94	
62700 HEALTH BENEFITS	33,426.28			33,303.27			
62710 HEALTH - CERTIFIED			34,447.68			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	2,769.94		1,426.52	3,113.81		1,386.25	
62920 OTHER BENEFITS-CLASSIFIED				8.12			
64310 REPAIRS & MAINTENANCE	410.00		500.00	624.00		700.00	
66100 GENERAL SUPPL & MATERIALS	5,342.73		5,500.00	8,272.30		8,500.00	
66105 EQUIPMENT - UNDER \$1000							
66150 SUPPLIES-SUPPLY CENTER	67.22		100.00	312.84		350.00	
66170 SUPPLIES - FOOD(NON C/N)				857.39		2,000.00	
68100 DUES AND FEES				153.00			
1362 - CONS/HMKG	735,225.55	11.50	805,849.06	752,817.39	11.00	794,129.04	11.00
1370 - CAREER ORIENTATION							
63210 INSTRUCTION SERVICES				94,350.00			
1370 - CAREER ORIENTATION				94,350.00			

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Object by Function Summary

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1371 - CAREER ORIENTATION							
61110 CERTIFIED	137,154.37	2.00	134,579.65	142,389.98	2.00	138,065.60	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	10,284.96			10,704.08			
62210 SOCIAL SECURITY - CERT			10,295.35			10,562.02	
62300 TEACHER RETIREMENT CONTRI	19,201.60			19,934.64			
62310 TEACHER RETIRE - CERT			18,841.15			19,329.18	
62700 HEALTH BENEFITS	7,536.23			8,342.34			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	615.69		304.15	632.22		312.03	
66100 GENERAL SUPPL & MATERIALS							
1371 - CAREER ORIENTATION	175,670.77	2.00	172,553.26	182,881.18	2.00	177,772.35	2.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	227,379.26	3.00	227,029.82	231,157.12	3.00	230,851.92	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	16,592.61			16,824.29			
62210 SOCIAL SECURITY - CERT			17,367.78			17,660.17	
62300 TEACHER RETIREMENT CONTRI	31,833.13			32,362.07			
62310 TEACHER RETIRE - CERT			31,784.18			32,319.27	
62700 HEALTH BENEFITS	11,278.99			12,453.00			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,072.18		513.09	1,117.69		521.73	
62920 OTHER BENEFITS-CLASSIFIED	3.73			2.07			
1392 - COORD CAREER-COOP	289,476.78	3.00	289,494.31	295,233.12	3.00	295,608.37	3.00

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Object by Function Summary

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	260,657.60	3.43	267,743.00	244,529.90	4.03	262,636.75	6.06
61120 CLASSIFIED	38,961.06	1.00	36,329.00	39,290.96	1.00	36,348.00	2.00
62110 GROUP INSURANCE			1,678.09			3,288.78	
62112 LIFE INSURANCE	161.76			146.12			
62114 DENTAL	1,505.53			1,370.04			
62115 HOSPITAL INDEMNITY	264.00			234.79			
62116 SHORT TERM DISABILITY	272.16			242.03			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	22,495.58			21,272.03			
62210 SOCIAL SECURITY - CERT			20,482.34			20,091.71	
62220 SOCIAL SECURITY - CLASSIF			2,779.17			2,780.62	
62300 TEACHER RETIREMENT CONTRI	41,131.19			39,734.70			
62310 TEACHER RETIRE - CERT			37,484.02			36,769.15	
62320 TEACHER RETIRE - CLASSIF			5,086.06			5,088.72	
62700 HEALTH BENEFITS	20,106.99			20,270.50			
62710 HEALTH - CERTIFIED			16,986.64			21,385.77	
62720 HEALTH - CLASSIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,168.49		1,247.68	1,353.60		1,050.55	
62920 OTHER BENEFITS-CLASSIFIED	87.18		169.29	14.50		145.39	
64310 REPAIRS & MAINTENANCE	846.00						
64410 RENTAL OF LAND & BUILDING			25,000.00	25,000.00		30,000.00	
65400 ADVERTISING	2,100.00		4,245.21	4,244.00		4,244.00	
65515 COPIER LEASE	1,470.22						
65810 TRAVEL - CERTIFIED			300.00	147.00			
66100 GENERAL SUPPL & MATERIALS	2,144.57		2,180.00			1,572.09	
66105 EQUIPMENT - UNDER \$1000	370.32						
66107 ASSETS-UNDER \$1000 NO TAG						4,042.06	
66150 SUPPLIES-SUPPLY CENTER	1,389.20			918.75			
66410 TEXTBOOKS						7,636.86	
67340 TECH RELATED HARDWARE	5,949.56		11,450.00	11,158.65		1,120.98	
1410 - ADULT BASIC EDUCATION	401,081.41	4.43	437,414.74	409,927.57	5.03	447,680.47	8.06

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	231,592.17	3.15	278,972.02	270,999.39	3.05	277,744.28	4.10
61120 CLASSIFIED	72,801.62	2.00	89,297.43	70,237.24	2.00	87,694.70	4.00
61127 STIPENDS - NON CERT				1,588.39			
61300 OVERTIME	88.77			3,989.40			
62110 GROUP INSURANCE			1,346.98			2,626.56	
62112 LIFE INSURANCE	146.76			146.70			
62114 DENTAL	1,375.85			1,375.86			
62115 HOSPITAL INDEMNITY	296.76			296.85			
62116 SHORT TERM DISABILITY	306.30			306.29			
62120 GROUP INS - CLASSIFIED			865.68			1,731.36	
62200 SOCIAL SECURITY	22,082.15			25,216.77			
62210 SOCIAL SECURITY - CERT			21,341.36			21,247.44	
62220 SOCIAL SECURITY - CLASSIF			5,828.50			6,708.64	
62300 TEACHER RETIREMENT CONTRI	39,552.04			47,292.67			
62310 TEACHER RETIRE - CERT			39,056.08			37,480.98	
62320 TEACHER RETIRE - CLASSIF			11,400.16			12,277.26	
62700 HEALTH BENEFITS	18,390.22			20,282.33			
62710 HEALTH - CERTIFIED			12,573.28			25,445.52	
62720 HEALTH - CLASSIFIED			8,554.38			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,158.33		1,270.21	1,605.56		1,110.98	
62920 OTHER BENEFITS-CLASSIFIED	189.33		304.15	95.32		359.13	
63310 PROF EMP TRAIN/DEV CERT				900.00			
64410 RENTAL OF LAND & BUILDING	25,000.00						
65310 TELEPHONE	5,617.92		4,000.00	4,000.00		4,500.00	
65320 POSTAGE	1,125.85		1,000.00	1,854.34		1,335.00	
65500 PRINTING & BINDING INT	1,522.00		923.00	528.00		1,086.00	
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED	1,146.54		2,200.00			2,149.00	
66100 GENERAL SUPPL & MATERIALS	3,311.43		3,800.00	3,709.04		5,580.87	
66107 ASSETS-UNDER \$1000 NO TAG				3,246.10			
66150 SUPPLIES-SUPPLY CENTER	1,564.46		1,746.77	1,670.16			
66410 TEXTBOOKS			5,043.31	3,942.35		12,003.30	
66411 E TEXTBOOKS - DIGITAL	4,490.93						
66510 SOFTWARE			600.00			673.00	
66900 OTHER SUPPLIES & MATERIAL	988.90			636.35			
67340 TECH RELATED HARDWARE	8,385.96			8,718.31		17,107.36	
1420 - ADULT GENERAL EDUCATION	441,134.29	5.15	490,123.31	472,637.42	5.05	536,112.58	8.10

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED		0.50					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
1421 - GEN ADULT ED - SPECIAL		0.50					
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	
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	307,583.28		44,016.00	380,230.64			
61127 STIPENDS - NON CERT	61,703.47		1,450.00	68,297.58		3,500.00	
61300 OVERTIME	1,370.99			8,239.67			
62112 LIFE INSURANCE				0.43			
62114 DENTAL				5.85			
62115 HOSPITAL INDEMNITY				1.26			
62116 SHORT TERM DISABILITY				1.44			
62200 SOCIAL SECURITY	27,799.81			34,549.56			
62300 TEACHER RETIREMENT CONTRI	49,248.42			64,349.50			
62700 HEALTH BENEFITS	39.35			323.06			
62711 HOSPITALIZATION							
62910 OTHER BENEFITS-CERTIFIED	19.22			545.52			
62920 OTHER BENEFITS-CLASSIFIED	2,031.50			1,415.42			
63210 INSTRUCTION SERVICES	2,775.00						
65810 TRAVEL - CERTIFIED	185.64		2,500.00	151.20		22,000.00	
66100 GENERAL SUPPL & MATERIALS	14,999.27			39,551.42		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	7,564.05		200.00	3,285.10		200.00	
66170 SUPPLIES - FOOD(NON C/N)	12,535.60		1,500.00	14,244.59		3,750.00	
66527 ASSETS UNDER \$1000 - TAG	2,599.66						
1511 - BEFORE/AFTER SCHOOL PROGR	490,455.26		49,666.00	615,192.24		31,450.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1515 - SCHOOL IMPROVEMENT							
63210 INSTRUCTION SERVICES	180,000.00		1,087,939.84			1,106,375.00	
63230 CONSULTING-EDUCATIONAL	50,576.03		120,000.00	215,049.72		220,000.00	
63460 INFORMATION TECHNOLOGY				109,162.50		1,050,000.00	
1515 - SCHOOL IMPROVEMENT	230,576.03		1,207,939.84	324,212.22		2,376,375.00	

1520 - DROPOUT/DROPOUT PREVENTIO							
61120 CLASSIFIED	41,719.71	1.00	46,152.00	46,969.01	1.00	47,076.00	1.00
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,165.11			3,538.36			
62220 SOCIAL SECURITY - CLASSIF			3,530.63			3,601.31	
62300 TEACHER RETIREMENT CONTRI	5,840.76			6,575.66			
62320 TEACHER RETIRE - CLASSIF			6,461.28			6,590.64	
62700 HEALTH BENEFITS	3,457.68			4,151.04			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	206.87			229.60			
62920 OTHER BENEFITS-CLASSIFIED			104.30			106.39	
63490 OTHER PROFESSIONAL SERVIC				4,200.00			
66100 GENERAL SUPPL & MATERIALS			5,000.00			5,000.00	
1520 - DROPOUT/DROPOUT PREVENTIO	54,792.51	1.00	65,514.69	66,102.63	1.00	67,126.10	1.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1525 - TECHNOLOGY							
61110 CERTIFIED	69,176.86	1.00	69,451.73	70,520.33	1.00	70,629.05	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,284.59			5,387.27			
62210 SOCIAL SECURITY - CERT			5,313.06			5,403.12	
62300 TEACHER RETIREMENT CONTRI	9,684.80			9,872.77			
62310 TEACHER RETIRE - CERT			9,723.24			9,888.07	
62700 HEALTH BENEFITS	3,759.68			4,150.78			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.32		156.96	344.31		159.62	
1525 - TECHNOLOGY	88,675.21	1.00	88,911.47	90,714.42	1.00	90,831.62	1.00
1545 - AT-RISK							
61110 CERTIFIED	67,489.99	0.93	74,141.11	68,635.05	0.93	75,289.15	0.93
61117 STIPENDS - CERT				61,039.85			
61127 STIPENDS - NON CERT				2,450.00		1,200.00	
62110 GROUP INSURANCE			408.24			408.24	
62112 LIFE INSURANCE	30.24			30.24			
62114 DENTAL	262.01			262.08			
62115 HOSPITAL INDEMNITY	56.54			56.64			
62116 SHORT TERM DISABILITY	58.32			58.32			
62200 SOCIAL SECURITY	4,565.89			9,345.27			
62210 SOCIAL SECURITY - CERT			5,671.79			5,759.62	
62300 TEACHER RETIREMENT CONTRI	9,448.65			18,496.92			
62310 TEACHER RETIRE - CERT			10,379.76			10,540.48	
62700 HEALTH BENEFITS	3,249.37			3,850.06			
62710 HEALTH - CERTIFIED			3,559.59			4,010.90	
62910 OTHER BENEFITS-CERTIFIED	321.06		167.56	334.56		170.15	
63210 INSTRUCTION SERVICES				8,712.32			
63230 CONSULTING-EDUCATIONAL	12,000.00						
1545 - AT-RISK	97,482.07	0.93	94,328.05	173,271.31	0.93	97,378.54	0.93

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1555 - LITERACY							
61110 CERTIFIED	58,654.97	1.00	60,048.98	61,020.15	1.00	62,466.14	1.00
61117 STIPENDS - CERT				650.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,438.34			4,676.17			
62210 SOCIAL SECURITY - CERT			4,593.75			4,778.66	
62300 TEACHER RETIREMENT CONTRI	8,211.69			8,633.86			
62310 TEACHER RETIRE - CERT			8,406.86			8,745.26	
62700 HEALTH BENEFITS	3,759.64			4,150.98			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	264.97		135.71	282.93		141.17	
62920 OTHER BENEFITS-CLASSIFIED				2.60			
1555 - LITERACY	75,768.57	1.00	77,451.78	79,855.65	1.00	80,882.99	1.00

1560 - READING							
61110 CERTIFIED	630,768.00	9.00	497,839.00	504,906.03	8.00	428,118.00	7.00
62110 GROUP INSURANCE			3,511.68			3,093.12	
62112 LIFE INSURANCE	326.40			263.84			
62114 DENTAL	2,824.80			2,306.92			
62115 HOSPITAL INDEMNITY	609.60			497.84			
62116 SHORT TERM DISABILITY	628.80			513.52			
62200 SOCIAL SECURITY	47,077.56			38,128.62			
62210 SOCIAL SECURITY - CERT			38,084.70			32,751.03	
62300 TEACHER RETIREMENT CONTRI	88,307.74			70,686.99			
62310 TEACHER RETIRE - CERT			69,697.46			59,936.52	
62700 HEALTH BENEFITS	36,872.50			34,167.69			
62710 HEALTH - CERTIFIED			30,620.16			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	3,012.29		1,125.13	2,426.08		967.56	
62920 OTHER BENEFITS-CLASSIFIED	9.34						
66100 GENERAL SUPPL & MATERIALS				1,813.45			
1560 - READING	810,437.03	9.00	640,878.13	655,710.98	8.00	555,055.83	7.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED	111,535.20		116,009.70	115,018.67	2.00	157,557.95	2.53
62110 GROUP INSURANCE			877.92			1,110.58	
62112 LIFE INSURANCE	65.04			65.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	122.16			122.16			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,384.40			8,633.09			
62210 SOCIAL SECURITY - CERT			8,874.75			12,053.19	
62300 TEACHER RETIREMENT CONTRI	15,614.68			16,102.56			
62310 TEACHER RETIRE - CERT			16,241.35			22,058.11	
62700 HEALTH BENEFITS	7,552.99			8,133.40			
62710 HEALTH - CERTIFIED			7,655.04			10,911.38	
62910 OTHER BENEFITS-CERTIFIED	533.89		262.18	554.63		356.08	
1590 - OTHER COMPENSATORY EDUC P	144,499.08		149,920.94	149,320.27	2.00	204,047.29	2.53
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED		2.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
1595 - COMPENSATORY EDUCATION		2.00					

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	1,593,515.24	28.40	2,062,331.00	1,994,441.63	35.50	2,102,065.75	36.00
62110 GROUP INSURANCE			15,131.88			15,361.56	
62112 LIFE INSURANCE	882.00			1,109.76			
62114 DENTAL	7,845.93			9,933.76			
62115 HOSPITAL INDEMNITY	1,698.34			2,143.76			
62116 SHORT TERM DISABILITY	1,715.10			2,143.16			
62200 SOCIAL SECURITY	118,011.12			147,864.88			
62210 SOCIAL SECURITY - CERT			157,768.36			160,808.04	
62300 TEACHER RETIREMENT CONTRI	223,092.64			279,221.85			
62310 TEACHER RETIRE - CERT			288,726.34			294,289.21	
62700 HEALTH BENEFITS	99,671.23			139,072.92			
62710 HEALTH - CERTIFIED			120,566.88			142,322.40	
62910 OTHER BENEFITS-CERTIFIED	7,614.00		4,660.88	9,554.03		4,750.70	
1910 - GIFTED AND TALENTED	2,054,045.60	28.40	2,649,185.34	2,585,485.75	35.50	2,719,597.66	36.00
1915 - MUSIC							
61110 CERTIFIED	1,898,539.50	34.00	1,865,681.50	1,815,668.15	32.80	1,769,075.00	33.00
62110 GROUP INSURANCE			14,455.00			14,493.84	
62112 LIFE INSURANCE	1,092.08			1,051.28			
62114 DENTAL	9,521.93			9,098.21			
62115 HOSPITAL INDEMNITY	2,049.78			1,963.68			
62116 SHORT TERM DISABILITY	2,077.66			2,025.26			
62200 SOCIAL SECURITY	140,119.32			134,099.09			
62210 SOCIAL SECURITY - CERT			142,724.66			135,334.26	
62300 TEACHER RETIREMENT CONTRI	265,796.31			254,193.73			
62310 TEACHER RETIRE - CERT			261,195.41			247,670.51	
62700 HEALTH BENEFITS	118,735.05			125,617.59			
62710 HEALTH - CERTIFIED			114,060.10			125,071.20	
62910 OTHER BENEFITS-CERTIFIED	9,169.11		4,216.43	8,610.13		3,998.12	
62920 OTHER BENEFITS-CLASSIFIED	10.22			17.92			
1915 - MUSIC	2,447,110.96	34.00	2,402,333.10	2,352,345.04	32.80	2,295,642.93	33.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED		0.50					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
1930 - ENGLISH/SECOND LANGUAGE		0.50					

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	3,663,891.99	47.93	4,081,595.25	3,736,043.18	74.86	3,924,822.01	70.43
61117 STIPENDS - CERT	26,350.00			27,412.50			
61120 CLASSIFIED	714,316.26	19.00	677,291.00	691,512.65	31.00	711,527.50	32.00
61127 STIPENDS - NON CERT	33.51						
61300 OVERTIME	35.46						
62110 GROUP INSURANCE			31,740.96			29,993.64	
62112 LIFE INSURANCE	2,947.48			2,808.90			
62114 DENTAL	28,833.56			27,667.48			
62115 HOSPITAL INDEMNITY	6,283.39			6,031.84			
62116 SHORT TERM DISABILITY	6,392.07			6,119.44			
62120 GROUP INS - CLASSIFIED			13,228.32			13,655.04	
62200 SOCIAL SECURITY	327,613.37			330,924.12			
62210 SOCIAL SECURITY - CERT			312,242.03			300,248.91	
62220 SOCIAL SECURITY - CLASSIF			51,812.77			54,431.90	
62300 TEACHER RETIREMENT CONTRI	614,471.20			621,886.56			
62310 TEACHER RETIRE - CERT			571,423.35			549,475.09	
62320 TEACHER RETIRE - CLASSIF			94,820.74			99,613.85	
62700 HEALTH BENEFITS	346,432.73			355,356.68			
62710 HEALTH - CERTIFIED			229,115.34			243,371.30	
62720 HEALTH - CLASSIFIED			107,170.56			116,445.60	
62910 OTHER BENEFITS-CERTIFIED	16,597.70		9,224.42	17,314.65		8,870.12	
62920 OTHER BENEFITS-CLASSIFIED	5,934.67		9,604.41	3,862.87		10,089.99	
63310 PROF EMP TRAIN/DEV CERT			1,200.00				
65310 TELEPHONE							
65320 POSTAGE			850.00	251.70			
65500 PRINTING & BINDING INT	140.00			483.00		460.00	
65515 COPIER LEASE							
65690 TUITION - OTHER	174,000.00		174,000.00	174,000.00		174,000.00	
65810 TRAVEL - CERTIFIED	459.82		1,100.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	2,288.20		1,700.00	14,959.51		3,300.00	
66107 ASSETS-UNDER \$1000 NO TAG				1,803.74			
66150 SUPPLIES-SUPPLY CENTER	1,280.20		5,000.00	573.32		5,000.00	
66510 SOFTWARE			2,500.00				
67340 TECH RELATED HARDWARE			3,400.00				
68100 DUES AND FEES	30.00						
1950 - ALT LEARNING ENVIRONMENT	5,938,331.61	66.93	6,379,019.15	6,019,012.14	105.86	6,246,304.95	102.43

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1960 - FINE ARTS							
61110 CERTIFIED	2,382,123.95	47.08	2,525,519.63	2,445,157.35	49.75	2,646,602.08	52.35
62110 GROUP INSURANCE			20,718.66			22,914.76	
62112 LIFE INSURANCE	1,559.20			1,576.32			
62114 DENTAL	13,493.26			13,359.72			
62115 HOSPITAL INDEMNITY	2,929.88			2,944.01			
62116 SHORT TERM DISABILITY	3,022.36			3,018.27			
62200 SOCIAL SECURITY	177,850.10			183,280.60			
62210 SOCIAL SECURITY - CERT			193,202.26			202,465.08	
62300 TEACHER RETIREMENT CONTRI	333,498.03			342,322.22			
62310 TEACHER RETIRE - CERT			353,572.75			370,524.29	
62700 HEALTH BENEFITS	170,300.40			178,466.48			
62710 HEALTH - CERTIFIED			152,143.92			195,585.48	
62910 OTHER BENEFITS-CERTIFIED	11,590.61		5,707.71	11,612.34		5,981.35	
62920 OTHER BENEFITS-CLASSIFIED	19.63			25.36			
1960 - FINE ARTS	3,096,387.42	47.08	3,250,864.93	3,181,762.67	49.75	3,444,073.04	52.35
1999 - ROTC							
61120 CLASSIFIED	145,912.00	2.00	147,012.00	149,964.00	2.00	149,964.00	2.00
62112 LIFE INSURANCE	62.56			65.28			
62114 DENTAL	423.72			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	10,950.01			11,226.94			
62220 SOCIAL SECURITY - CLASSIF			11,246.42			11,472.24	
62300 TEACHER RETIREMENT CONTRI	20,427.68			20,994.96			
62320 TEACHER RETIRE - CLASSIF			20,581.68			20,994.96	
62700 HEALTH BENEFITS	3,742.72			4,110.60			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	679.41			682.32			
62920 OTHER BENEFITS-CLASSIFIED			332.24	57.18		338.91	
1999 - ROTC	182,445.78	2.00	183,877.78	187,913.92	2.00	187,960.83	2.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2101 - DEAN OF STUDENTS							
61110 CERTIFIED	72,806.89	1.00	75,441.89	74,041.08	1.00	78,889.34	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,462.32			5,570.29			
62210 SOCIAL SECURITY - CERT			5,771.30			6,035.03	
62300 TEACHER RETIREMENT CONTRI	10,192.90			10,365.81			
62310 TEACHER RETIRE - CERT			10,561.86			11,044.51	
62700 HEALTH BENEFITS	3,759.67			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	346.34		170.50	360.95		178.29	
2101 - DEAN OF STUDENTS	93,007.08	1.00	96,212.03	94,928.13	1.00	100,898.93	1.00
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	103,289.65	2.00	104,384.16	100,271.28	2.00	107,611.96	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	7,744.08			7,520.04			
62220 SOCIAL SECURITY - CLASSIF			7,985.39			8,232.31	
62300 TEACHER RETIREMENT CONTRI	14,460.56			14,037.92			
62320 TEACHER RETIRE - CLASSIF			14,613.78			15,065.67	
62700 HEALTH BENEFITS	7,553.28			8,382.96			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	510.23			486.70			
62920 OTHER BENEFITS-CLASSIFIED			235.91			243.21	
63410 PUPIL SERVICES				102,000.00			
2113 - SOCIAL WORK SERVICES	134,435.72	2.00	135,752.20	233,576.82	2.00	140,656.67	2.00

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Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS			3,000.00	304.51		1,000.00	
66140 TEST MATERIALS				2,529.48		3,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00	279.60		1,000.00	
2114 - STUDENT ACCOUNTING SVCS			4,000.00	3,113.59		5,000.00	

2120 - GUIDANCE SERVICES							
61110 CERTIFIED	3,819,350.84	59.34	3,842,652.70	3,821,632.36	58.84	3,981,019.16	59.84
62110 GROUP INSURANCE			25,704.57			26,114.97	
62112 LIFE INSURANCE	1,922.63			1,858.80			
62114 DENTAL	16,592.16			16,227.30			
62115 HOSPITAL INDEMNITY	3,519.67			3,441.00			
62116 SHORT TERM DISABILITY	3,614.80			3,549.24			
62200 SOCIAL SECURITY	283,233.70			285,088.71			
62210 SOCIAL SECURITY - CERT			293,962.96			304,547.98	
62300 TEACHER RETIREMENT CONTRI	534,662.79			535,028.24			
62310 TEACHER RETIRE - CERT			537,971.35			557,342.74	
62700 HEALTH BENEFITS	210,305.28			229,628.84			
62710 HEALTH - CERTIFIED			217,556.24			249,452.35	
62910 OTHER BENEFITS-CERTIFIED	18,103.06		8,684.40	18,275.71		8,997.12	
62920 OTHER BENEFITS-CLASSIFIED	44.87			27.23			
2120 - GUIDANCE SERVICES	4,891,349.80	59.34	4,926,532.22	4,914,757.43	58.84	5,127,474.32	59.84

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Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	108,168.00	1.00	108,168.00	110,028.00	1.00	110,028.00	1.00
61120 CLASSIFIED	42,192.00	1.00	42,192.00	43,044.00	1.00	43,044.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	11,254.96			11,460.17			
62210 SOCIAL SECURITY - CERT			8,274.85			8,417.14	
62220 SOCIAL SECURITY - CLASSIF			3,227.69			3,292.87	
62300 TEACHER RETIREMENT CONTRI	21,050.40			21,430.08			
62310 TEACHER RETIRE - CERT			15,143.52			15,403.92	
62320 TEACHER RETIRE - CLASSIF			5,906.88			6,026.16	
62700 HEALTH BENEFITS	7,485.44			8,221.20			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	689.18		244.46	743.85		248.66	
62920 OTHER BENEFITS-CLASSIFIED			95.35			97.28	
63310 PROF EMP TRAIN/DEV CERT	250.00						
63490 OTHER PROFESSIONAL SERVIC	360.00		5,000.00	3,770.52		5,000.00	
64410 RENTAL OF LAND & BUILDING	216.14		1,500.00	12,951.36		2,000.00	
65310 TELEPHONE	227.15			468.74			
65320 POSTAGE	1.27		3,000.00	5.12		3,000.00	
65500 PRINTING & BINDING INT	927.50		3,000.00	1,495.25		3,000.00	
65810 TRAVEL - CERTIFIED	3,976.15		3,000.00	1,185.87		2,000.00	
66100 GENERAL SUPPL & MATERIALS	2,841.53		2,500.00	541.68		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	158.48		5,000.00	28.67		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	306.43		1,500.00	934.25		1,500.00	
66527 ASSETS UNDER \$1000 - TAG	682.47						
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	1,505.04			2,010.41			
68100 DUES AND FEES			500.00			1,000.00	
2121 - SPV GUIDANCE SERVICES	203,157.82	2.00	216,773.47	219,184.85	2.00	221,049.31	2.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2130 - HEALTH SERVICES							
61120 CLASSIFIED			45,000.00		1.00		
62120 GROUP INS - CLASSIFIED			459.36				
62220 SOCIAL SECURITY - CLASSIF			3,442.50				
62320 TEACHER RETIRE - CLASSIF			6,300.00				
62720 HEALTH - CLASSIFIED			3,827.52				
62920 OTHER BENEFITS-CLASSIFIED			101.70				
2130 - HEALTH SERVICES			59,131.08		1.00		
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED	70,756.00	1.00	81,988.00		1.00		
61120 CLASSIFIED	36,608.50	1.00	33,228.00	111,626.18	1.00	118,336.00	2.00
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	55.14			50.32			
62114 DENTAL	594.36			541.42			
62115 HOSPITAL INDEMNITY	128.27			116.84			
62116 SHORT TERM DISABILITY	132.31			120.52			
62120 GROUP INS - CLASSIFIED			426.72			865.68	
62200 SOCIAL SECURITY	7,990.16			8,326.74			
62210 SOCIAL SECURITY - CERT			6,272.08				
62220 SOCIAL SECURITY - CLASSIF			2,541.94			9,052.71	
62300 TEACHER RETIREMENT CONTRI	15,030.94			15,627.57			
62310 TEACHER RETIRE - CERT			11,478.32				
62320 TEACHER RETIRE - CLASSIF			4,651.92			16,567.04	
62700 HEALTH BENEFITS	7,896.86			7,942.68			
62710 HEALTH - CERTIFIED			3,827.52				
62720 HEALTH - CLASSIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	500.24		185.29	558.72			
62920 OTHER BENEFITS-CLASSIFIED			75.10	0.58		267.44	
2131 - SPV HEALTH SERVICES	139,692.78	2.00	148,941.37	144,911.57	2.00	153,714.47	2.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	1,775,596.34	38.20	1,804,558.40	1,783,672.47	38.80	1,895,843.20	40.50
62112 LIFE INSURANCE	1,166.71			1,180.71			
62114 DENTAL	9,733.79			9,959.76			
62115 HOSPITAL INDEMNITY	2,303.78			2,271.31			
62116 SHORT TERM DISABILITY	2,365.86			2,295.63			
62120 GROUP INS - CLASSIFIED			15,747.74			16,020.68	
62200 SOCIAL SECURITY	132,028.87			132,406.79			
62220 SOCIAL SECURITY - CLASSIF			138,048.72			142,020.96	
62300 TEACHER RETIREMENT CONTRI	248,583.97			249,714.60			
62320 TEACHER RETIRE - CLASSIF			252,638.18			265,418.05	
62700 HEALTH BENEFITS	100,968.21			115,085.15			
62720 HEALTH - CLASSIFIED			111,763.59			122,052.24	
62910 OTHER BENEFITS-CERTIFIED	8,260.39			8,430.38			
62920 OTHER BENEFITS-CLASSIFIED	230.85		4,078.31	21.98		4,284.65	
63400 OTHER PROFESSIONAL	5,435.00		8,000.00	8,232.40		8,000.00	
64310 REPAIRS & MAINTENANCE	205.75		500.00			300.00	
65220 LIABILITY INSURANCE	47.79		1,400.00	1,044.00		1,400.00	
65310 TELEPHONE	636.39		800.00	267.40		700.00	
65320 POSTAGE	151.86		150.00	150.67		150.00	
65400 ADVERTISING	292.16		300.00	482.60		300.00	
65500 PRINTING & BINDING INT	261.00		500.00	66.75		300.00	
65505 PRINTING & BINDING EXT	351.78		400.00			200.00	
65820 TRAVEL - NON CERTIFIED	1,061.79		1,500.00	940.35		1,500.00	
66100 GENERAL SUPPL & MATERIALS	21,703.95		23,400.00	30,854.58		25,500.00	
66150 SUPPLIES-SUPPLY CENTER	141.93		150.00	137.27		150.00	
66170 SUPPLIES - FOOD(NON C/N)			300.00	118.90		200.00	
66430 PERIODICALS			100.00			100.00	
66527 ASSETS UNDER \$1000 - TAG	793.89		1,000.00			500.00	
67340 TECH RELATED HARDWARE	1,308.69		1,000.00			200.00	
68100 DUES AND FEES	1,558.00		500.00	133.46		500.00	
2134 - NURSES	2,315,188.75	38.20	2,366,834.94	2,347,467.16	38.80	2,485,639.78	40.50

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Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2139 - OTHER HEALTH SERVICES							
61120 CLASSIFIED						52,776.00	1.00
62120 GROUP INS - CLASSIFIED						438.96	
62220 SOCIAL SECURITY - CLASSIF						4,037.36	
62320 TEACHER RETIRE - CLASSIF						7,388.64	
62720 HEALTH - CLASSIFIED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED						119.27	
2139 - OTHER HEALTH SERVICES						69,073.03	1.00

2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	508,787.88	8.00	535,796.00	547,117.64	8.00	414,500.00	6.00
62110 GROUP INSURANCE			3,511.68			2,633.76	
62112 LIFE INSURANCE	255.68			263.84			
62114 DENTAL	2,189.22			2,306.92			
62115 HOSPITAL INDEMNITY	472.44			497.84			
62116 SHORT TERM DISABILITY	487.32			513.52			
62200 SOCIAL SECURITY	36,978.11			39,677.15			
62210 SOCIAL SECURITY - CERT			40,988.38			31,709.23	
62300 TEACHER RETIREMENT CONTRI	71,230.35			76,596.56			
62310 TEACHER RETIRE - CERT			75,011.44			58,030.00	
62700 HEALTH BENEFITS	26,436.48			29,698.05			
62710 HEALTH - CERTIFIED			26,792.64			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	2,477.28		1,210.89	2,634.70		936.76	
2141 - SPV PSYCH SERVICES	649,314.76	8.00	683,311.03	699,306.22	8.00	529,373.75	6.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	854,901.22	15.00	938,532.00	889,767.50	17.00	823,308.00	12.00
62112 LIFE INSURANCE	441.83			440.64			
62114 DENTAL	3,837.02			3,813.48			
62115 HOSPITAL INDEMNITY	828.04			822.96			
62116 SHORT TERM DISABILITY	854.12			848.88			
62120 GROUP INS - CLASSIFIED			6,604.80			5,255.28	
62200 SOCIAL SECURITY	62,078.49			64,659.03			
62220 SOCIAL SECURITY - CLASSIF			71,797.68			62,983.03	
62300 TEACHER RETIREMENT CONTRI	119,686.22			124,567.45			
62320 TEACHER RETIRE - CLASSIF			131,394.48			115,263.12	
62700 HEALTH BENEFITS	47,702.31			54,320.51			
62720 HEALTH - CLASSIFIED			53,585.28			51,753.60	
62910 OTHER BENEFITS-CERTIFIED	4,180.61			4,237.90			
62920 OTHER BENEFITS-CLASSIFIED			2,121.06			1,860.64	
66100 GENERAL SUPPL & MATERIALS			1,000.00			5,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	1,094,509.86	15.00	1,205,035.30	1,143,478.35	17.00	1,065,423.67	12.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2170 - PARENTAL INVOLVEMENT							
61110 CERTIFIED			42,068.60	41,532.60	1.00	44,188.55	1.00
61117 STIPENDS - CERT	43,537.50		42,000.00	37,037.50		42,000.00	
61120 CLASSIFIED	6,487.54	1.00	35,193.00	28,094.88	2.00	49,645.00	3.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	8.50			70.72			
62114 DENTAL	141.24			823.90			
62115 HOSPITAL INDEMNITY	30.48			177.80			
62116 SHORT TERM DISABILITY	31.44			183.40			
62120 GROUP INS - CLASSIFIED			886.08			1,280.16	
62200 SOCIAL SECURITY	3,826.90			8,105.89			
62210 SOCIAL SECURITY - CERT			6,431.25			6,593.42	
62220 SOCIAL SECURITY - CLASSIF			2,692.26			3,797.84	
62300 TEACHER RETIREMENT CONTRI	6,863.48			14,933.09			
62310 TEACHER RETIRE - CERT			11,769.60			12,066.40	
62320 TEACHER RETIRE - CLASSIF			4,927.02			6,950.30	
62700 HEALTH BENEFITS	1,913.76			5,012.53			
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			95.08	206.26		99.87	
62920 OTHER BENEFITS-CLASSIFIED	291.23		517.34	290.32		729.78	
65500 PRINTING & BINDING INT	34.00			173.00		200.00	
66100 GENERAL SUPPL & MATERIALS	225.40		4,927.00	170.48		9,567.00	
66150 SUPPLIES-SUPPLY CENTER	66.09			1,141.64			
66170 SUPPLIES - FOOD(NON C/N)				88.00			
2170 - PARENTAL INVOLVEMENT	63,457.56	1.00	155,773.71	138,042.01	3.00	186,182.88	4.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
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			
63400 OTHER PROFESSIONAL						500.00	
65310 TELEPHONE						400.00	
65500 PRINTING & BINDING INT						250.00	
65820 TRAVEL - NON CERTIFIED						4,000.00	
66100 GENERAL SUPPL & MATERIALS						2,000.00	
66170 SUPPLIES - FOOD(NON C/N)						600.00	
66430 PERIODICALS						100.00	
66527 ASSETS UNDER \$1000 - TAG						2,000.00	
68100 DUES AND FEES						150.00	
2180 - SCHOOL BASED MENTAL HLTH				46,308.59		10,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	426,497.01						
61117 STIPENDS - CERT	1,152.80						
61120 CLASSIFIED	95,957.49			33,546.73			
61127 STIPENDS - NON CERT				480,870.58		10,537.00	
62200 SOCIAL SECURITY	39,630.66			38,886.54			
62300 TEACHER RETIREMENT CONTRI	72,069.83			70,993.87			
62820 PUBLIC RETIREMENT - CLASS	105.40						
62920 OTHER BENEFITS-CLASSIFIED				3.51			
2191 - SPV OF STUDENTS(NON-INST)	635,413.19			624,301.23		10,537.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2210 - IMPROVEMENT INST SERVICES							
61120 CLASSIFIED	3,809.00						
62112 LIFE INSURANCE	2.72						
62114 DENTAL	23.54						
62115 HOSPITAL INDEMNITY	5.08						
62116 SHORT TERM DISABILITY	5.24						
62200 SOCIAL SECURITY	289.14						
62300 TEACHER RETIREMENT CONTRI	533.26						
62700 HEALTH BENEFITS	302.00						
62910 OTHER BENEFITS-CERTIFIED	12.64						
2210 - IMPROVEMENT INST SERVICES	4,982.62						

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	210,935.00	2.00	194,339.00	217,663.00	2.00	68,635.00	1.00
61117 STIPENDS - CERT	3,062.50		1,250.00	1,775.00			
61120 CLASSIFIED	60,372.00	1.00	60,372.00	61,584.00	1.00	61,584.00	1.00
61127 STIPENDS - NON CERT				426.88		1,000.00	
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	103.36			97.92			
62114 DENTAL	894.52			847.44			
62115 HOSPITAL INDEMNITY	193.04			182.88			
62116 SHORT TERM DISABILITY	199.12			188.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	19,797.73			19,860.87			
62210 SOCIAL SECURITY - CERT			14,866.93			5,250.58	
62220 SOCIAL SECURITY - CLASSIF			4,618.46			4,711.18	
62300 TEACHER RETIREMENT CONTRI	38,411.75			39,402.98			
62310 TEACHER RETIRE - CERT			27,207.46			9,608.90	
62320 TEACHER RETIRE - CLASSIF			8,452.08			8,621.76	
62700 HEALTH BENEFITS	11,866.21			12,412.88			
62710 HEALTH - CERTIFIED			7,655.04			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,231.61		439.21	1,337.75		155.12	
62920 OTHER BENEFITS-CLASSIFIED	32.39		136.44	7.71		139.18	
63210 INSTRUCTION SERVICES							
63220 SUB TEACHERS PURCH SVCS							
63230 CONSULTING-EDUCATIONAL	25,875.00		23,000.00	10,650.00		14,000.00	
63310 PROF EMP TRAIN/DEV CERT	225.67		250.00				
63320 PROF EMP TRAIN/DEV NONCRT	6,666.66		6,000.00				
63400 OTHER PROFESSIONAL	2,340.33		10,500.00				
64310 REPAIRS & MAINTENANCE	2,314.58		2,500.00	649.55		700.00	
64410 RENTAL OF LAND & BUILDING							
65310 TELEPHONE	5,007.01		5,000.00	3,792.56		2,500.00	
65320 POSTAGE	4,230.78		2,100.00	110.16		550.00	
65400 ADVERTISING	192.85		1,000.00	1,781.18			
65500 PRINTING & BINDING INT	507.60		1,100.00	21.15		500.00	
65505 PRINTING & BINDING EXT	7,686.86		10,000.00	6,892.24		7,000.00	
65515 COPIER LEASE	9,384.06		9,500.00	11,556.63			
65810 TRAVEL - CERTIFIED	4,863.68		8,000.00	5,757.85			
65820 TRAVEL - NON CERTIFIED			2,000.00	1,902.40			
66100 GENERAL SUPPL & MATERIALS	45,968.95		79,700.00	68,350.46		60,950.00	

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Object by Function Summary

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2211 - SPV IMPROVE INSTR SVCS							
66150 SUPPLIES-SUPPLY CENTER	8,583.12		7,000.00	8,541.13		8,800.00	
66170 SUPPLIES - FOOD(NON C/N)	11,575.51		10,000.00	10,938.47		7,000.00	
66430 PERIODICALS	155.99		1,100.00			1,000.00	
66510 SOFTWARE	23.87						
66527 ASSETS UNDER \$1000 - TAG	2,982.98		1,500.00	682.47		1,000.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	2,019.66		4,000.00				
67340 TECH RELATED HARDWARE	8,247.97		11,000.00	7,742.66		7,000.00	
68100 DUES AND FEES	2,295.00		3,500.00	18,250.00		3,000.00	
2211 - SPV IMPROVE INSTR SVCS	498,247.36	3.00	523,231.02	513,406.86	3.00	283,209.24	2.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	1,417,270.33	16.50	1,538,079.76	1,551,948.13	18.50	1,599,269.76	18.50
61117 STIPENDS - CERT	85,105.06		140,686.00	74,278.32			
61120 CLASSIFIED	617,791.00	15.13	600,267.00	586,815.72	14.13	591,803.00	13.63
61127 STIPENDS - NON CERT	34,843.71		40,454.00	67,867.34		170,000.00	
61300 OVERTIME	89.69			3,147.14			
61710 CERTIFIED SUBS-SHORT TERM	11,400.00						
62110 GROUP INSURANCE			8,120.76			8,120.76	
62112 LIFE INSURANCE	938.03			949.03			
62114 DENTAL	9,083.20			9,023.98			
62115 HOSPITAL INDEMNITY	1,960.20			1,947.43			
62116 SHORT TERM DISABILITY	2,016.70			2,008.76			
62120 GROUP INS - CLASSIFIED			6,147.41			5,885.09	
62200 SOCIAL SECURITY	158,747.31			167,442.89			
62210 SOCIAL SECURITY - CERT			117,663.08			122,344.14	
62220 SOCIAL SECURITY - CLASSIF			45,920.43			45,272.95	
62300 TEACHER RETIREMENT CONTRI	297,777.12			317,824.62			
62310 TEACHER RETIRE - CERT			215,331.16			223,897.77	
62320 TEACHER RETIRE - CLASSIF			84,037.38			82,852.42	
62700 HEALTH BENEFITS	117,172.63			127,817.08			
62710 HEALTH - CERTIFIED			66,981.60			75,474.00	
62720 HEALTH - CLASSIFIED			54,082.86			58,783.46	
62820 PUBLIC RETIREMENT - CLASS	0.58						
62910 OTHER BENEFITS-CERTIFIED	9,755.31		3,476.06	10,221.51		3,614.31	
62920 OTHER BENEFITS-CLASSIFIED	1,151.74		1,356.60	785.99		1,337.48	
63220 SUB TEACHERS PURCH SVCS	10,919.00						
63230 CONSULTING-EDUCATIONAL	1,460.00		89,925.11	9,600.00		44,000.00	
63310 PROF EMP TRAIN/DEV CERT	5,347.35		10,500.00	7,250.00		5,500.00	
63400 OTHER PROFESSIONAL							
63490 OTHER PROFESSIONAL SERVIC				1,110.00			
64310 REPAIRS & MAINTENANCE	6,269.79		27,300.00	22,537.83		32,700.00	
64410 RENTAL OF LAND & BUILDING	3,998.91		4,000.00	7,312.20		6,800.00	
65310 TELEPHONE	15,840.64		13,025.00	21,836.57		22,850.00	
65320 POSTAGE	3,131.20		3,425.00	3,630.46		5,350.00	
65400 ADVERTISING	409.53		1,000.00				
65500 PRINTING & BINDING INT	13,398.98		9,250.00	9,849.51		6,650.00	
65505 PRINTING & BINDING EXT	2,806.83		4,050.00	1,968.20		2,300.00	
65515 COPIER LEASE	3,694.15		3,750.00	5,644.70			
65690 TUITION - OTHER							

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Object by Function Summary

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2212 - INST/CURR DEV CURR SPLST							
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	19,827.81		27,700.00	37,197.50		38,550.00	
65820 TRAVEL - NON CERTIFIED	4,144.24		7,500.00	1,999.12		3,000.00	
65870 TRAVEL - NON EMPLOYEE	40.46						
66100 GENERAL SUPPL & MATERIALS	361,809.18		304,650.00	418,202.71		382,100.00	
66107 ASSETS-UNDER \$1000 NO TAG			1,150.00	6,904.85		9,000.00	
66150 SUPPLIES-SUPPLY CENTER	14,873.88		15,000.00	17,076.11		16,050.00	
66170 SUPPLIES - FOOD(NON C/N)	8,469.31		10,750.00	12,025.22		12,800.00	
66260 GASOLINE/DIESEL	1,874.40			1,229.09		1,500.00	
66430 PERIODICALS			2,000.00				
66510 SOFTWARE	11,261.64		2,500.00	45,970.74		35,500.00	
66527 ASSETS UNDER \$1000 - TAG	15,906.54		17,250.00	4,028.62		11,100.00	
67330 FURNITURE & EQUIPMENT	15,244.57		9,000.00	31,106.85		6,000.00	
67340 TECH RELATED HARDWARE	13,685.99		17,250.00	6,847.11		14,200.00	
68100 DUES AND FEES	9,198.00		18,475.00	17,711.82		11,050.00	
2212 - INST/CURR DEV CURR SPLST	3,308,715.01	31.63	3,522,054.21	3,613,117.15	32.63	3,655,655.14	32.13

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	479,739.20	4.00	469,550.80	479,908.75	4.90	456,314.40	4.90
61117 STIPENDS - CERT	36,584.54		47,500.00	60,878.23			
61120 CLASSIFIED	42,192.00	1.00	42,192.00	43,044.00	1.00	43,044.00	1.00
61127 STIPENDS - NON CERT				47.40		55,000.00	
61710 CERTIFIED SUBS-SHORT TERM	130,918.47		139,000.00	124,020.00		156,000.00	
62110 GROUP INSURANCE			2,150.90			2,171.30	
62112 LIFE INSURANCE	180.34			180.24			
62114 DENTAL	1,666.63			1,666.56			
62115 HOSPITAL INDEMNITY	359.66			359.76			
62116 SHORT TERM DISABILITY	370.99			371.04			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	57,830.38			57,849.83			
62210 SOCIAL SECURITY - CERT			46,554.63			46,842.05	
62220 SOCIAL SECURITY - CLASSIF			3,227.69			3,292.87	
62300 TEACHER RETIREMENT CONTRI	107,063.28			106,569.65			
62310 TEACHER RETIRE - CERT			85,266.85			85,733.91	
62320 TEACHER RETIRE - CLASSIF			5,906.88			6,026.16	
62700 HEALTH BENEFITS	22,082.82			24,294.87			
62710 HEALTH - CERTIFIED			18,754.85			21,132.72	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	2,221.99		1,061.18	2,926.77		1,031.28	
62920 OTHER BENEFITS-CLASSIFIED	1,211.37		95.35	143.23		97.28	
63220 SUB TEACHERS PURCH SVCS	42,263.16						
63230 CONSULTING-EDUCATIONAL			61,000.00	120,377.47		100,000.00	
63310 PROF EMP TRAIN/DEV CERT	6,315.94		22,500.00	44,998.29		16,500.00	
64310 REPAIRS & MAINTENANCE	2,532.00						
64410 RENTAL OF LAND & BUILDING	10,175.00		6,000.00	17,515.48		6,000.00	
65310 TELEPHONE	334.37			1,211.76			
65320 POSTAGE	21.51		100.00	40.00		100.00	
65500 PRINTING & BINDING INT	1,331.75		1,000.00	1,248.10		2,000.00	
65505 PRINTING & BINDING EXT			1,000.00			2,000.00	
65810 TRAVEL - CERTIFIED	8,580.93		10,000.00	14,581.04		15,000.00	
65820 TRAVEL - NON CERTIFIED				1,474.49			
65870 TRAVEL - NON EMPLOYEE	21,836.83		7,000.00	8,401.53		8,400.00	
65900 MISC. PURCHASED SERVICES				988.55			
66100 GENERAL SUPPL & MATERIALS	16,402.04		25,000.00	31,803.72		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	108.38		600.00			500.00	
66170 SUPPLIES - FOOD(NON C/N)	17,909.54		20,000.00	11,148.05		15,000.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2213 - INSTRUCTIONAL STAFF TRAIN							
66430 PERIODICALS			1,000.00			500.00	
66510 SOFTWARE	4,477.48		1,800.00	47.74			
66527 ASSETS UNDER \$1000 - TAG	4,406.56		5,000.00	1,581.93			
67340 TECH RELATED HARDWARE	7,112.09		5,000.00	1,517.92			
68100 DUES AND FEES	950.81		500.00			500.00	
2213 - INSTRUCTIONAL STAFF TRAIN	1,027,180.06	5.00	1,033,015.37	1,159,196.40	5.90	1,072,925.49	5.90

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	566,074.12	8.50	495,538.80	501,649.52	7.00	506,286.06	7.00
61117 STIPENDS - CERT	50,441.48		2,000.00	125,200.00			
61127 STIPENDS - NON CERT				2,652.86			
61300 OVERTIME				173.01			
62110 GROUP INSURANCE			3,072.76			3,072.76	
62112 LIFE INSURANCE	238.00			225.76			
62114 DENTAL	2,059.75			1,953.82			
62115 HOSPITAL INDEMNITY	444.50			421.64			
62116 SHORT TERM DISABILITY	458.50			434.92			
62200 SOCIAL SECURITY	41,518.25			41,694.74			
62210 SOCIAL SECURITY - CERT			37,908.72			38,730.88	
62300 TEACHER RETIREMENT CONTRI	79,409.15			79,377.00			
62310 TEACHER RETIRE - CERT			69,375.42			70,880.03	
62700 HEALTH BENEFITS	27,374.69			24,589.37			
62710 HEALTH - CERTIFIED			22,965.10			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	2,537.45		1,119.91	2,668.85		1,144.21	
62920 OTHER BENEFITS-CLASSIFIED	20.25			12.09			
63210 INSTRUCTION SERVICES				2,600.00			
63230 CONSULTING-EDUCATIONAL			500.00				
64410 RENTAL OF LAND & BUILDING	4,450.00		1,800.00				
65810 TRAVEL - CERTIFIED			2,000.00	5,002.35			
65900 MISC. PURCHASED SERVICES			2,000.00				
66100 GENERAL SUPPL & MATERIALS	13,958.91		16,200.00	4,946.77			
66150 SUPPLIES-SUPPLY CENTER	130.17						
66170 SUPPLIES - FOOD(NON C/N)			2,000.00				
66510 SOFTWARE	477.40						
66527 ASSETS UNDER \$1000 - TAG	12,108.60						
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE			2,500.00				
2214 - INSTRUCTIONAL STAFF ADVIS	801,701.22	8.50	659,980.71	793,602.70	7.00	645,990.74	7.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2216 - ATHLETIC DIRECTOR							
61110 CERTIFIED			108,168.00	110,028.00	1.00	108,528.00	1.00
61120 CLASSIFIED	210,976.14	3.00	84,466.00	94,554.08	2.00	91,642.00	2.00
61300 OVERTIME				1,760.58			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	15,419.56			15,195.44			
62210 SOCIAL SECURITY - CERT			8,274.85			8,302.39	
62220 SOCIAL SECURITY - CLASSIF			6,461.65			7,010.61	
62300 TEACHER RETIREMENT CONTRI	29,536.72			28,887.97			
62310 TEACHER RETIRE - CERT			15,143.52			15,193.92	
62320 TEACHER RETIRE - CLASSIF			11,825.24			12,829.88	
62700 HEALTH BENEFITS	11,244.48			12,372.18			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	837.06		244.46	950.76		245.27	
62920 OTHER BENEFITS-CLASSIFIED	436.21		190.89	43.17		207.11	
63450 MEDICAL	41,500.00		40,000.00	41,500.00			
64310 REPAIRS & MAINTENANCE	747.02			1,869.49			
65310 TELEPHONE	2,318.04		1,000.00	2,921.57			
65320 POSTAGE	62.99			75.41			
65500 PRINTING & BINDING INT	1,852.32		225.00	1,360.20			
65505 PRINTING & BINDING EXT				1,806.26			
65810 TRAVEL - CERTIFIED	13,282.35		7,100.00	7,844.14			
65820 TRAVEL - NON CERTIFIED			1,000.00	515.15			
66100 GENERAL SUPPL & MATERIALS	80,803.70		55,000.00	68,460.82		10,000.00	
66110 SUPPLIES-SPEC TRACKING	118,638.97		56,000.00	43,927.30		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	325.21			422.50			
66170 SUPPLIES - FOOD(NON C/N)	1,769.41			1,445.29		700.00	
66510 SOFTWARE	148.94						
66900 OTHER SUPPLIES & MATERIAL	12,046.72		10,000.00	36,366.08			
67200 BUILDINGS (EXISTING STRC)				5,213.43			
67300 EQUIPMENT							
67320 VEHICLES				31,900.00			
67330 FURNITURE & EQUIPMENT	7,482.08		3,000.00				

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2216 - ATHLETIC DIRECTOR							
67340 TECH RELATED HARDWARE			4,000.00				
68100 DUES AND FEES	3,950.00			5,792.98		500.00	
2216 - ATHLETIC DIRECTOR	554,682.56	3.00	424,886.81	516,517.44	3.00	275,089.42	3.00

2219 - OTHER IMPRVMNT OF INST SV							
61120 CLASSIFIED	23,634.36						
62112 LIFE INSURANCE	9.38						
62114 DENTAL	98.86						
62115 HOSPITAL INDEMNITY	21.34						
62116 SHORT TERM DISABILITY	22.00						
62200 SOCIAL SECURITY	1,739.88						
62300 TEACHER RETIREMENT CONTRI	3,308.82						
62700 HEALTH BENEFITS	1,268.40						
62910 OTHER BENEFITS-CERTIFIED	78.10						
2219 - OTHER IMPRVMNT OF INST SV	30,181.14						

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	2,395,576.27	37.93	2,427,405.21	2,413,683.45	38.93	2,482,710.03	38.93
61117 STIPENDS - CERT				1,050.00			
61120 CLASSIFIED	523,046.61	21.40	477,872.00	485,415.52	18.40	495,234.40	18.40
61127 STIPENDS - NON CERT				689.86		700.00	
61300 OVERTIME	1,734.08						
62110 GROUP INSURANCE			16,826.64			17,088.72	
62112 LIFE INSURANCE	1,668.70			1,607.84			
62114 DENTAL	16,316.29			15,704.32			
62115 HOSPITAL INDEMNITY	3,582.06			3,414.52			
62116 SHORT TERM DISABILITY	3,673.92			3,521.96			
62120 GROUP INS - CLASSIFIED			7,680.96			7,680.96	
62200 SOCIAL SECURITY	212,168.33			211,914.91			
62210 SOCIAL SECURITY - CERT			185,696.51			189,927.29	
62220 SOCIAL SECURITY - CLASSIF			36,557.22			37,885.43	
62300 TEACHER RETIREMENT CONTRI	408,849.89			406,117.43			
62310 TEACHER RETIRE - CERT			339,836.77			347,579.38	
62320 TEACHER RETIRE - CLASSIF			66,902.08			69,332.82	
62700 HEALTH BENEFITS	189,689.09			203,253.30			
62710 HEALTH - CERTIFIED			133,695.27			154,958.90	
62720 HEALTH - CLASSIFIED			53,585.28			64,692.00	
62910 OTHER BENEFITS-CERTIFIED	13,683.80		5,485.95	14,048.25		5,610.90	
62920 OTHER BENEFITS-CLASSIFIED	30.29		1,079.97	32.58		1,119.20	
63310 PROF EMP TRAIN/DEV CERT	50.00		565.00	404.00		1,165.00	
64310 REPAIRS & MAINTENANCE			200.00				
65810 TRAVEL - CERTIFIED	377.42		1,782.00	2,233.40		2,846.00	
66100 GENERAL SUPPL & MATERIALS	243,123.91		164,122.00	220,209.59		196,626.00	
66105 EQUIPMENT - UNDER \$1000	424.07		2,000.00				
66150 SUPPLIES-SUPPLY CENTER	8,776.95		17,986.00	5,641.10		13,020.00	
66420 LIBRARY BOOKS	87,379.58		159,366.00	119,012.37		139,519.00	
66430 PERIODICALS	5,307.39		11,478.00	7,446.95		10,018.00	
66440 AUDIOVISUAL MATERIALS			2,500.00	215.54		400.00	
66510 SOFTWARE	13,697.86		11,550.00	8,457.03		11,040.00	
66527 ASSETS UNDER \$1000 - TAG	4,716.61			649.92		1,500.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	3,180.42		1,500.00	7,100.25		3,600.00	
67340 TECH RELATED HARDWARE	16,079.22		13,528.00	15,031.73		7,700.00	
2222 - SCHOOL LIBRARY SERVICES	4,153,132.76	59.33	4,139,200.86	4,146,855.82	57.33	4,261,954.03	57.33

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Object by Function Summary

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	57,240.00	2.00	57,240.00	58,392.00	2.00	58,392.00	2.00
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,265.50			4,366.02			
62220 SOCIAL SECURITY - CLASSIF			4,378.86			4,466.98	
62300 TEACHER RETIREMENT CONTRI	8,013.60			8,174.88			
62320 TEACHER RETIRE - CLASSIF			8,013.60			8,174.88	
62700 HEALTH BENEFITS	7,553.28			8,382.96			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	278.56			281.62			
62920 OTHER BENEFITS-CLASSIFIED			129.36			131.96	
2223 - AUDIOVISUAL SERVICES	78,204.38	2.00	78,270.30	80,450.92	2.00	80,644.86	2.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	691,871.05	10.00	761,970.47	736,273.30	11.00	711,529.53	11.00
61120 CLASSIFIED	1,741,900.72	44.00	1,809,091.20	1,823,543.64	44.40	1,833,005.30	41.40
61300 OVERTIME	3,551.90			52.65			
62110 GROUP INSURANCE			4,828.56			4,828.56	
62112 LIFE INSURANCE	1,429.29			1,445.11			
62114 DENTAL	15,120.94			14,822.15			
62115 HOSPITAL INDEMNITY	3,263.48			3,234.50			
62116 SHORT TERM DISABILITY	3,303.12			3,283.83			
62120 GROUP INS - CLASSIFIED			18,822.81			17,810.32	
62200 SOCIAL SECURITY	178,746.04			188,166.44			
62210 SOCIAL SECURITY - CERT			58,290.73			54,432.01	
62220 SOCIAL SECURITY - CLASSIF			138,395.50			140,224.89	
62300 TEACHER RETIREMENT CONTRI	341,225.33			358,397.85			
62310 TEACHER RETIRE - CERT			106,675.87			99,614.13	
62320 TEACHER RETIRE - CLASSIF			253,272.78			256,620.74	
62700 HEALTH BENEFITS	189,310.77			206,795.44			
62710 HEALTH - CERTIFIED			38,275.20			38,815.20	
62720 HEALTH - CLASSIFIED			157,693.82			178,549.92	
62910 OTHER BENEFITS-CERTIFIED	9,469.51		1,722.05	10,586.78		1,608.04	
62920 OTHER BENEFITS-CLASSIFIED	3,301.51		8,866.19	1,807.61		8,470.21	
63220 SUB TEACHERS PURCH SVCS							
63230 CONSULTING-EDUCATIONAL				895.00		5,000.00	
64320 TECH RELATED REPAIRS/MAIN				31,060.07			
65310 TELEPHONE							
65320 POSTAGE	211.37		150.00	2.17			
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS				665.21			
66107 ASSETS-UNDER \$1000 NO TAG							
66150 SUPPLIES-SUPPLY CENTER	377.98						
66420 LIBRARY BOOKS	109,758.34		20,150.00	39,677.02		30,000.00	
66430 PERIODICALS	17,441.09		20,000.00	16,733.12			
66510 SOFTWARE				2,998.95			
66511 TECHNOLOGY APPS				8,000.00			
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT				2,593.15		14,000.00	
67340 TECH RELATED HARDWARE	1,225.49		59,700.00				
68100 DUES AND FEES							

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY	3,311,507.93	54.00	3,457,905.18	3,451,033.99	55.40	3,394,508.85	52.40
2241 - TESTING COORDINATOR							
61110 CERTIFIED	225,258.36	3.00	228,631.91	232,541.52	3.00	144,678.33	2.00
61117 STIPENDS - CERT	31,010.00		28,000.00	19,275.00			
61127 STIPENDS - NON CERT				4,515.00		32,500.00	
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			894.52			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	18,850.03			18,055.85			
62210 SOCIAL SECURITY - CERT			17,490.34			11,067.89	
62300 TEACHER RETIREMENT CONTRI	33,520.82			34,500.64			
62310 TEACHER RETIRE - CERT			32,008.47			20,254.97	
62700 HEALTH BENEFITS	11,262.03			12,412.56			
62710 HEALTH - CERTIFIED			11,482.56			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,265.66		516.71	1,463.24		326.97	
62920 OTHER BENEFITS-CLASSIFIED	25.66						
63100 OFFICIAL/ADMINISTRATIVE			10,500.00			16,000.00	
63400 OTHER PROFESSIONAL	6,650.00						
65310 TELEPHONE				402.70		2,500.00	
65320 POSTAGE	198.79			108.71		100.00	
65500 PRINTING & BINDING INT	86,131.00			1,689.00			
65515 COPIER LEASE	300.33			312.41			
65810 TRAVEL - CERTIFIED	1,409.67		1,500.00	2,140.64		8,000.00	
66100 GENERAL SUPPL & MATERIALS	3,641.50			4,075.22			
66140 TEST MATERIALS	300,020.00		425,000.00	405,093.06		420,900.00	
66150 SUPPLIES-SUPPLY CENTER				20.00			
66170 SUPPLIES - FOOD(NON C/N)				165.71			
66510 SOFTWARE				23.87			
66527 ASSETS UNDER \$1000 - TAG				899.47			
67340 TECH RELATED HARDWARE	1,568.90						
2241 - TESTING COORDINATOR	722,429.63	3.00	756,446.87	739,058.56	3.00	665,831.68	2.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	96,864.00	1.00	99,804.00	101,556.00	1.00	108,528.00	1.00
61117 STIPENDS - CERT	6,198.75		5,000.00	375.00			
61120 CLASSIFIED	40,956.00	1.00	42,192.00	43,044.00	1.00	43,044.00	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			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,485.76			10,728.52			
62210 SOCIAL SECURITY - CERT			7,635.01			8,302.39	
62220 SOCIAL SECURITY - CLASSIF			3,227.69			3,292.87	
62300 TEACHER RETIREMENT CONTRI	20,162.62			20,296.50			
62310 TEACHER RETIRE - CERT			13,972.56			15,193.92	
62320 TEACHER RETIRE - CLASSIF			5,906.88			6,026.16	
62700 HEALTH BENEFITS	7,485.55			7,737.33			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	640.89		225.56	713.00		245.27	
62920 OTHER BENEFITS-CLASSIFIED	44.79		95.35	1.50		97.28	
63310 PROF EMP TRAIN/DEV CERT							
65310 TELEPHONE				160.00			
65320 POSTAGE	135.00		200.00	5.88		200.00	
65500 PRINTING & BINDING INT	2,902.48		15,000.00	209.00		2,000.00	
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED	2,113.70		2,000.00	592.45		4,400.00	
66100 GENERAL SUPPL & MATERIALS	27,381.55		28,400.00	43,831.74		26,200.00	
66150 SUPPLIES-SUPPLY CENTER	70.45		200.00	394.29		200.00	
66170 SUPPLIES - FOOD(NON C/N)	601.95		1,000.00	1,338.82		2,500.00	
66527 ASSETS UNDER \$1000 - TAG				2,924.08			
67340 TECH RELATED HARDWARE	3,006.73		2,000.00	5,027.40		1,500.00	
68100 DUES AND FEES	240.00		1,200.00	140.00		1,000.00	
2291 - GIFTED/TALENTED COORDINAT	220,155.90	2.00	236,579.77	239,941.19	2.00	249,221.17	2.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	107,448.00	1.00	187,119.82	189,288.00	2.00	192,835.69	2.00
61120 CLASSIFIED	42,192.00	1.00	82,448.00	84,092.00	2.00	84,092.00	3.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	53.04			106.08			
62114 DENTAL	564.96			1,129.92			
62115 HOSPITAL INDEMNITY	121.92			243.84			
62116 SHORT TERM DISABILITY	125.76			251.52			
62120 GROUP INS - CLASSIFIED			853.44			1,312.80	
62200 SOCIAL SECURITY	10,640.58			19,492.90			
62210 SOCIAL SECURITY - CERT			14,314.66			14,751.93	
62220 SOCIAL SECURITY - CLASSIF			6,307.27			6,433.04	
62300 TEACHER RETIREMENT CONTRI	20,949.60			38,273.28			
62310 TEACHER RETIRE - CERT			26,196.77			26,997.00	
62320 TEACHER RETIRE - CLASSIF			11,542.72			11,772.88	
62700 HEALTH BENEFITS	7,485.44			16,842.24			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			7,655.04			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	689.18		422.89	1,270.32		435.81	
62920 OTHER BENEFITS-CLASSIFIED			186.33			190.05	
2292 - SPECIAL ED DIRECTOR	190,270.48	2.00	345,579.90	350,990.10	4.00	361,263.12	5.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	111,660.00	1.00	221,660.00	113,580.00	2.00	113,580.00	1.00
62110 GROUP INSURANCE			898.32			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	8,200.67			8,472.92			
62210 SOCIAL SECURITY - CERT			16,956.99			8,688.87	
62300 TEACHER RETIREMENT CONTRI	15,632.40			15,901.20			
62310 TEACHER RETIRE - CERT			31,032.40			15,901.20	
62700 HEALTH BENEFITS	3,742.72			4,110.60			
62710 HEALTH - CERTIFIED			7,655.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	419.71		500.95	549.13		256.69	
63310 PROF EMP TRAIN/DEV CERT	2,121.44						
64310 REPAIRS & MAINTENANCE	1,159.53		1,200.00			1,000.00	
65310 TELEPHONE				691.64			
65320 POSTAGE	432.59		450.00	252.21		300.00	
65500 PRINTING & BINDING INT	196.00		200.00	152.00		200.00	
65505 PRINTING & BINDING EXT							
65515 COPIER LEASE	122.72		125.00	98.24			
65810 TRAVEL - CERTIFIED	5,627.40			3,162.42			
66100 GENERAL SUPPL & MATERIALS	20,074.42		21,000.00	5,822.83		13,600.00	
66150 SUPPLIES-SUPPLY CENTER	142.03		200.00	127.27		200.00	
66170 SUPPLIES - FOOD(NON C/N)				1,395.42			
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	347.27		350.00	3,648.72		3,000.00	
2293 - VOCATIONAL DIRECTOR	170,317.86	1.00	302,228.70	158,403.56	2.00	161,478.52	1.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2294 - MATH FACILITATOR							
61110 CERTIFIED	719,763.81	12.00	849,298.35	891,932.87	13.00	948,968.89	15.00
62110 GROUP INSURANCE			5,706.48			6,625.20	
62112 LIFE INSURANCE	372.64			443.36			
62114 DENTAL	3,224.98			3,860.56			
62115 HOSPITAL INDEMNITY	695.96			833.12			
62116 SHORT TERM DISABILITY	717.88			854.12			
62200 SOCIAL SECURITY	52,303.25			65,021.74			
62210 SOCIAL SECURITY - CERT			64,971.32			72,596.10	
62300 TEACHER RETIREMENT CONTRI	100,653.43			114,275.05			
62310 TEACHER RETIRE - CERT			108,478.93			122,260.01	
62700 HEALTH BENEFITS	34,484.10			47,299.77			
62710 HEALTH - CERTIFIED			42,102.72			60,379.20	
62910 OTHER BENEFITS-CERTIFIED	2,852.41		1,919.42	4,313.25		2,144.64	
2294 - MATH FACILITATOR	915,068.46	12.00	1,072,477.22	1,128,833.84	13.00	1,212,974.04	15.00
2295 - SCIENCE FACILITATOR							
61110 CERTIFIED		1.00	82,000.00		1.00		
62110 GROUP INSURANCE			459.36				
62210 SOCIAL SECURITY - CERT			6,273.00				
62310 TEACHER RETIRE - CERT			11,480.00				
62710 HEALTH - CERTIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED			185.32				
2295 - SCIENCE FACILITATOR		1.00	104,225.20		1.00		

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	316,664.48	2.00	319,230.14	395,731.56	4.10	452,475.92	6.00
61117 STIPENDS - CERT	41,358.10		20,000.00	22,395.00			
61120 CLASSIFIED	135,880.47	2.00	144,340.00	139,085.42	4.20	149,692.00	4.20
61127 STIPENDS - NON CERT				15,654.36		60,000.00	
61300 OVERTIME	343.95			1,891.10			
62110 GROUP INSURANCE			1,799.74			2,652.12	
62112 LIFE INSURANCE	212.02			245.44			
62114 DENTAL	2,241.01			2,547.10			
62115 HOSPITAL INDEMNITY	483.62			549.56			
62116 SHORT TERM DISABILITY	498.85			566.92			
62120 GROUP INS - CLASSIFIED			1,798.76			1,798.76	
62200 SOCIAL SECURITY	36,200.93			43,062.69			
62210 SOCIAL SECURITY - CERT			24,421.09			34,614.41	
62220 SOCIAL SECURITY - CLASSIF			11,042.01			11,451.45	
62300 TEACHER RETIREMENT CONTRI	69,133.24			80,135.02			
62310 TEACHER RETIRE - CERT			44,692.22			63,346.63	
62320 TEACHER RETIRE - CLASSIF			20,207.60			20,956.88	
62700 HEALTH BENEFITS	27,354.34			35,877.30			
62710 HEALTH - CERTIFIED			15,827.20			25,876.80	
62720 HEALTH - CLASSIFIED			16,075.58			18,113.76	
62820 PUBLIC RETIREMENT - CLASS	17.64			1.80			
62910 OTHER BENEFITS-CERTIFIED	1,927.54		587.09	2,623.09		1,022.59	
62920 OTHER BENEFITS-CLASSIFIED	530.04		326.20	134.12		338.30	
63220 SUB TEACHERS PURCH SVCS							
63230 CONSULTING-EDUCATIONAL				825.00		5,000.00	
63310 PROF EMP TRAIN/DEV CERT				1,246.08		2,500.00	
63400 OTHER PROFESSIONAL			5,000.00				
63410 PUPIL SERVICES				1,149.65		1,100.00	
64310 REPAIRS & MAINTENANCE							
65310 TELEPHONE	2,761.81		1,300.00	3,149.56		3,000.00	
65320 POSTAGE	59.48			156.11			
65400 ADVERTISING							
65500 PRINTING & BINDING INT	3,500.60		1,200.00	812.80		500.00	
65505 PRINTING & BINDING EXT	22.88		1,000.00	184.45		200.00	
65515 COPIER LEASE	4,358.82		1,700.00	2,020.29			
65600 TUITION			2,000.00				
65810 TRAVEL - CERTIFIED	3,449.09		5,000.00	5,198.48		5,000.00	
65820 TRAVEL - NON CERTIFIED	166.23			139.71		1,000.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2296 - PRE-K DIRECTOR							
66100 GENERAL SUPPL & MATERIALS	63,305.23		90,000.00	80,085.60		52,000.00	
66107 ASSETS-UNDER \$1000 NO TAG				201.97		1,200.00	
66110 SUPPLIES-SPEC TRACKING							
66150 SUPPLIES-SUPPLY CENTER	4,816.25			1,200.41		1,200.00	
66170 SUPPLIES - FOOD(NON C/N)	1,525.78		5,000.00	2,196.92		2,500.00	
66510 SOFTWARE	23.87						
66527 ASSETS UNDER \$1000 - TAG	4,921.00		4,000.00	899.47		1,100.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	9,068.89		3,600.00				
67340 TECH RELATED HARDWARE	5,592.42		9,000.00	17,954.67		12,000.00	
68100 DUES AND FEES			1,200.00	1,340.00		1,500.00	
2296 - PRE-K DIRECTOR	736,418.58	4.00	750,347.63	859,261.65	8.30	932,139.62	10.20

2297 - LITERACY FACILITATOR							
61110 CERTIFIED	592,373.04	9.00	563,470.78	615,764.79	8.00	760,535.60	11.00
62110 GROUP INSURANCE			3,511.68			4,828.56	
62112 LIFE INSURANCE	277.44			299.20			
62114 DENTAL	2,401.08			2,565.86			
62115 HOSPITAL INDEMNITY	518.16			553.72			
62116 SHORT TERM DISABILITY	534.48			544.96			
62200 SOCIAL SECURITY	43,933.26			45,836.82			
62210 SOCIAL SECURITY - CERT			43,105.51			58,180.95	
62300 TEACHER RETIREMENT CONTRI	82,932.08			86,207.08			
62310 TEACHER RETIRE - CERT			78,885.90			106,474.99	
62700 HEALTH BENEFITS	28,112.31			33,645.44			
62710 HEALTH - CERTIFIED			26,792.64			47,440.80	
62910 OTHER BENEFITS-CERTIFIED	2,744.65		1,273.45	2,934.77		1,718.80	
62920 OTHER BENEFITS-CLASSIFIED				58.21			
2297 - LITERACY FACILITATOR	753,826.50	9.00	717,039.96	788,410.85	8.00	979,179.70	11.00

2298 - SOCIAL STUDIES FACILITATO							
61110 CERTIFIED	8,447.04						
62200 SOCIAL SECURITY	646.20						
62300 TEACHER RETIREMENT CONTRI	1,182.59						
62910 OTHER BENEFITS-CERTIFIED	27.84						
2298 - SOCIAL STUDIES FACILITATO	10,303.67						

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2311 - SPV BOARD OF ED SERVICES							
63120 MANAGEMENT SRV-CONSULTING	5,565.24		75,000.00	25,031.48		571,000.00	
63130 BOARD OF EDUCATION SERVIC				34,008.24		35,000.00	
63490 OTHER PROFESSIONAL SERVIC	510.00		90,000.00	134,370.00		102,000.00	
65320 POSTAGE			150.00	17.27		350.00	
65400 ADVERTISING				9,090.20		10,000.00	
65500 PRINTING & BINDING INT			1,500.00	406.17		1,500.00	
65505 PRINTING & BINDING EXT	60.00		500.00			50.00	
65820 TRAVEL - NON CERTIFIED			3,000.00			2,000.00	
65870 TRAVEL - NON EMPLOYEE	4,246.80		13,250.00	17,776.47		20,000.00	
65900 MISC. PURCHASED SERVICES				1,363.36		1,500.00	
66100 GENERAL SUPPL & MATERIALS	8,959.96		15,000.00	23,636.80		20,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,220.46		5,000.00	2,739.58		5,000.00	
66510 SOFTWARE			2,500.00			2,500.00	
67330 FURNITURE & EQUIPMENT	1,922.10		2,000.00	2,494.42		5,000.00	
67340 TECH RELATED HARDWARE	1,060.96		3,000.00			7,500.00	
68100 DUES AND FEES	1,280.00		50,000.00	24,621.00		50,000.00	
68300 INTEREST				9,329.44		10,000.00	
2311 - SPV BOARD OF ED SERVICES	24,825.52		260,900.00	284,884.43		843,400.00	
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	18,478.37		40,000.00	31,808.70		40,000.00	
2314 - ELECTION SERVICES	18,478.37		40,000.00	31,808.70		40,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	30,833.33		31,000.00	33,860.83		35,000.00	
63441 LEGAL-DEFENSE OF DISTRICT	334,796.51		335,000.00	310,810.80		315,000.00	
63442 LEGAL-PLAINTIFF-SUING STA				49,586.57		50,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	337,843.14		335,000.00	80,015.50		80,000.00	
63445 LEGAL-RESEARCH/OPINIONS	211,913.64		200,000.00	334,344.42		335,000.00	
2315 - LEGAL SERVICES	915,386.62		901,000.00	808,618.12		815,000.00	
2317 - AUDIT SERVICES							
63431 FINANCIAL AUDITS	35,150.00		33,800.00	35,500.00		36,550.00	
2317 - AUDIT SERVICES	35,150.00		33,800.00	35,500.00		36,550.00	

Little Rock School District

Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2319 - OTHER BOARD OF EDUCATION							
63120 MANAGEMENT SRV-CONSULTING	43,070.08						
63130 BOARD OF EDUCATION SERVIC	60.00						
63490 OTHER PROFESSIONAL SERVIC	81,120.00						
65320 POSTAGE	1.25						
65820 TRAVEL - NON CERTIFIED	25.13						
65870 TRAVEL - NON EMPLOYEE	6,169.51						
65900 MISC. PURCHASED SERVICES	2,695.47						
66100 GENERAL SUPPL & MATERIALS	2,030.32						
66170 SUPPLIES - FOOD(NON C/N)	1,699.98						
67340 TECH RELATED HARDWARE	11,937.04						
68100 DUES AND FEES	47,028.00						
2319 - OTHER BOARD OF EDUCATION	195,836.78						

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Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	226,806.80	1.00	225,200.00	191,086.46	1.00	210,200.00	1.00
61120 CLASSIFIED	204,412.93	3.00	218,988.00	235,275.96	4.00	174,636.00	4.00
62110 GROUP INSURANCE			315.12			438.96	
62112 LIFE INSURANCE	731.94			919.50			
62114 DENTAL	1,212.31			1,341.78			
62115 HOSPITAL INDEMNITY	200.66			243.84			
62116 SHORT TERM DISABILITY	206.98			251.52			
62117 LONG-TERM DISABILITY	856.62			1,075.08			
62120 GROUP INS - CLASSIFIED			1,755.84			1,776.24	
62200 SOCIAL SECURITY	25,229.84			23,922.28			
62210 SOCIAL SECURITY - CERT			17,227.80			16,080.30	
62220 SOCIAL SECURITY - CLASSIF			16,752.57			13,359.65	
62300 TEACHER RETIREMENT CONTRI	60,370.72			59,690.78			
62310 TEACHER RETIRE - CERT			31,528.00			29,428.00	
62320 TEACHER RETIRE - CLASSIF			30,658.32			24,449.04	
62700 HEALTH BENEFITS	16,173.32			19,425.66			
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED			15,310.08			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	21,885.74		508.95	16,473.96		475.05	
62920 OTHER BENEFITS-CLASSIFIED	175.18		494.91	155.93		394.67	
63100 OFFICIAL/ADMINISTRATIVE			10,000.00			5,000.00	
64310 REPAIRS & MAINTENANCE			300.00			500.00	
65320 POSTAGE	508.14		1,000.00	624.79		1,000.00	
65400 ADVERTISING	4,077.40		4,200.00	8,675.90		5,000.00	
65500 PRINTING & BINDING INT	444.41		1,000.00	32.04		1,500.00	
65505 PRINTING & BINDING EXT			1,500.00				
65515 COPIER LEASE	1,203.04		1,500.00	989.94			
65810 TRAVEL - CERTIFIED	618.08		2,500.00			3,000.00	
65820 TRAVEL - NON CERTIFIED			1,000.00	73.12		14,000.00	
66100 GENERAL SUPPL & MATERIALS	11,022.15		15,000.00	30,502.71		31,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,312.11		1,500.00	1,318.65		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	8,534.90		10,000.00	7,733.03		9,000.00	
66430 PERIODICALS			500.00			500.00	
66527 ASSETS UNDER \$1000 - TAG	1,473.44						
67330 FURNITURE & EQUIPMENT				8,423.16		5,000.00	
67340 TECH RELATED HARDWARE	4,075.60		6,000.00	3,695.76		1,500.00	
68100 DUES AND FEES	2,429.91		4,000.00	1,372.00		2,000.00	

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Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2321 - OFFICE OF THE SUPERINTEND	593,962.22	4.00	618,739.59	613,303.85	5.00	573,801.91	5.00
2322 - COMMUNITY RELATIONS SERVI							
61120 CLASSIFIED	123,553.84	2.20	147,188.20	150,457.29	2.20	150,118.60	2.20
62112 LIFE INSURANCE	58.81			71.76			
62114 DENTAL	522.50			621.36			
62115 HOSPITAL INDEMNITY	112.82			134.16			
62116 SHORT TERM DISABILITY	116.24			138.24			
62120 GROUP INS - CLASSIFIED			965.72			965.72	
62200 SOCIAL SECURITY	9,097.18			11,180.31			
62220 SOCIAL SECURITY - CLASSIF			11,259.90			11,484.06	
62300 TEACHER RETIREMENT CONTRI	17,297.54			21,064.14			
62320 TEACHER RETIRE - CLASSIF			20,606.35			21,016.60	
62700 HEALTH BENEFITS	6,968.93			9,051.44			
62720 HEALTH - CLASSIFIED			8,420.54			9,488.16	
62910 OTHER BENEFITS-CERTIFIED	604.11			736.86			
62920 OTHER BENEFITS-CLASSIFIED			332.64	2.29		339.27	
65320 POSTAGE	920.99		1,000.00	825.74		1,000.00	
65400 ADVERTISING	2,700.00		1,500.00	4,892.77		2,000.00	
65500 PRINTING & BINDING INT	454.43		750.00	375.68		400.00	
65505 PRINTING & BINDING EXT			330.00	340.85		500.00	
65820 TRAVEL - NON CERTIFIED	187.01		2,500.00	94.92		2,500.00	
66100 GENERAL SUPPL & MATERIALS	6,808.39		9,500.00	12,399.41		12,000.00	
66110 SUPPLIES-SPEC TRACKING	843.72						
66150 SUPPLIES-SUPPLY CENTER			100.00				
66170 SUPPLIES - FOOD(NON C/N)	6,561.01		6,500.00	6,178.81		6,600.00	
66510 SOFTWARE	947.22		820.00				
67340 TECH RELATED HARDWARE	3,855.01		2,000.00				
68100 DUES AND FEES	300.00						
2322 - COMMUNITY RELATIONS SERVI	181,909.75	2.20	213,773.35	218,566.03	2.20	218,412.41	2.20

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Object by Function Summary

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	391,760.00	3.00	391,760.00	462,518.63	3.00	646,732.00	5.00
61117 STIPENDS - CERT	8,726.63		5,000.00	6,500.00			
61120 CLASSIFIED	119,468.00	2.00	121,244.00	123,668.00	2.00	123,668.00	2.00
61127 STIPENDS - NON CERT				2,479.81		5,000.00	
61300 OVERTIME				19.52			
62110 GROUP INSURANCE			1,316.88			2,194.80	
62112 LIFE INSURANCE	163.20			178.16			
62114 DENTAL	1,412.40			1,541.87			
62115 HOSPITAL INDEMNITY	304.80			332.74			
62116 SHORT TERM DISABILITY	314.40			343.22			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	35,450.56			41,140.63			
62210 SOCIAL SECURITY - CERT			29,969.64			49,475.00	
62220 SOCIAL SECURITY - CLASSIF			9,275.17			9,460.61	
62300 TEACHER RETIREMENT CONTRI	72,793.83			83,305.21			
62310 TEACHER RETIRE - CERT			54,846.40			90,542.48	
62320 TEACHER RETIRE - CLASSIF			16,974.16			17,313.52	
62700 HEALTH BENEFITS	18,713.52			22,529.85			
62710 HEALTH - CERTIFIED			11,482.56			21,564.00	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	2,321.09		885.38	2,858.34		1,461.61	
62920 OTHER BENEFITS-CLASSIFIED	104.76		274.01	12.06		279.49	
63100 OFFICIAL/ADMINISTRATIVE	1,351.03						
63210 INSTRUCTION SERVICES						25,000.00	
63220 SUB TEACHERS PURCH SVCS	21,388.00						
63230 CONSULTING-EDUCATIONAL			15,000.00	39,852.92		18,625.00	
63310 PROF EMP TRAIN/DEV CERT						2,000.00	
63320 PROF EMP TRAIN/DEV NONCRT						500.00	
63400 OTHER PROFESSIONAL	3,929.98			15,846.95		15,000.00	
64310 REPAIRS & MAINTENANCE			1,400.00	466.39		1,000.00	
64410 RENTAL OF LAND & BUILDING			500.00			1,000.00	
65310 TELEPHONE	3,347.11		5,000.00	6,645.05		6,700.00	
65320 POSTAGE	62.40		1,000.00	95.59		850.00	
65400 ADVERTISING	670.57		700.00				
65500 PRINTING & BINDING INT	1,838.11		8,300.00	2,726.90		8,100.00	
65505 PRINTING & BINDING EXT	327.49			1,552.20		750.00	
65810 TRAVEL - CERTIFIED	955.94		9,500.00	4,131.25		9,000.00	
65820 TRAVEL - NON CERTIFIED			600.00	230.00		700.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2323 - ASSISTANT SUPERINTENDENT							
65900 MISC. PURCHASED SERVICES							
66100 GENERAL SUPPL & MATERIALS	31,816.81		44,000.00	31,155.80		33,050.00	
66107 ASSETS-UNDER \$1000 NO TAG							
66150 SUPPLIES-SUPPLY CENTER	85.99		2,000.00	8,368.01		1,600.00	
66170 SUPPLIES - FOOD(NON C/N)	24,880.57		11,500.00	19,783.96		14,200.00	
66430 PERIODICALS						500.00	
66510 SOFTWARE			3,500.00	95.48		2,000.00	
66527 ASSETS UNDER \$1000 - TAG	3,351.53		2,500.00			2,500.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT			16,000.00			16,000.00	
67340 TECH RELATED HARDWARE	4,843.35		24,000.00	14,364.61		16,300.00	
68100 DUES AND FEES	4,559.00		5,500.00	27,455.60		39,925.00	
68110 DUES & FEES - NCA	565.00			15.00		900.00	
2323 - ASSISTANT SUPERINTENDENT	755,506.07	5.00	802,561.16	920,213.75	5.00	1,193,395.03	7.00

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Object by Function Summary

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	108,168.00	1.20	108,168.00	110,028.00	1.00	110,028.00	1.00
61120 CLASSIFIED	36,043.59	1.00	65,544.00	48,660.26	2.00	87,774.00	2.75
61300 OVERTIME	812.58			59.46			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			60.69			
62114 DENTAL	564.96			670.89			
62115 HOSPITAL INDEMNITY	121.92			144.78			
62116 SHORT TERM DISABILITY	125.76			149.34			
62120 GROUP INS - CLASSIFIED			853.44			1,215.30	
62200 SOCIAL SECURITY	10,607.10			11,692.75			
62210 SOCIAL SECURITY - CERT			8,274.85			8,417.14	
62220 SOCIAL SECURITY - CLASSIF			5,014.11			6,714.71	
62300 TEACHER RETIREMENT CONTRI	20,303.40			22,224.68			
62310 TEACHER RETIRE - CERT			15,143.52			15,403.92	
62320 TEACHER RETIRE - CLASSIF			9,176.16			12,288.36	
62700 HEALTH BENEFITS	7,485.44			10,174.50			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	647.30		244.46	766.97		248.66	
62920 OTHER BENEFITS-CLASSIFIED	56.82		148.13	1.07		198.37	
2324 - FEDERAL PROGRAMS DIRECTOR	184,989.91	2.20	224,488.19	204,633.39	3.00	255,665.82	3.75

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Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2325 - DIRECTOR STUDENT SERVICES							
61110 CERTIFIED	193,294.00	2.00	231,504.00	235,440.00	2.00	235,440.00	2.00
61120 CLASSIFIED	175,165.37	5.00	251,024.00	280,780.74	6.00	224,277.00	8.00
61300 OVERTIME	5,270.79			2,047.31			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	156.38			218.28			
62114 DENTAL	1,623.96			2,224.53			
62115 HOSPITAL INDEMNITY	350.45			480.06			
62116 SHORT TERM DISABILITY	351.01			495.18			
62120 GROUP INS - CLASSIFIED			2,584.80			3,470.88	
62200 SOCIAL SECURITY	25,765.26			36,650.84			
62210 SOCIAL SECURITY - CERT			17,710.06			18,011.16	
62220 SOCIAL SECURITY - CLASSIF			19,203.32			17,157.21	
62300 TEACHER RETIREMENT CONTRI	52,322.23			72,557.60			
62310 TEACHER RETIRE - CERT			32,410.56			32,961.60	
62320 TEACHER RETIRE - CLASSIF			35,143.36			31,398.78	
62700 HEALTH BENEFITS	21,635.52			32,405.87			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			19,137.60			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	1,794.34		523.20	2,319.44		532.09	
62920 OTHER BENEFITS-CLASSIFIED	99.62		567.32	367.09		900.22	
64310 REPAIRS & MAINTENANCE			500.00			500.00	
65310 TELEPHONE			250.00			250.00	
65320 POSTAGE	13,132.82		21,750.00	14,890.05		21,725.00	
65500 PRINTING & BINDING INT			3,000.00	2,739.21		3,000.00	
65505 PRINTING & BINDING EXT			3,500.00	4,273.26		3,500.00	
65515 COPIER LEASE				1,570.72			
65810 TRAVEL - CERTIFIED			2,275.00	24.27		2,275.00	
65820 TRAVEL - NON CERTIFIED			250.00	626.10		250.00	
66100 GENERAL SUPPL & MATERIALS			10,000.00	16,775.63		10,000.00	
66107 ASSETS-UNDER \$1000 NO TAG				628.22			
66150 SUPPLIES-SUPPLY CENTER			2,500.00	1,888.09		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	210.00		500.00	
66430 PERIODICALS			150.00			150.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE			1,600.00	3,369.99		1,600.00	
68100 DUES AND FEES			250.00	250.00		250.00	
68900 MISCELLANEOUS EXPENDITURS	9,646.59						

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Object by Function Summary

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2325 - DIRECTOR STUDENT SERVICES	500,608.34	7.00	664,866.18	713,232.48	8.00	650,342.06	10.00

2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	38,210.00						
61120 CLASSIFIED	36,145.90						
62112 LIFE INSURANCE	30.26						
62114 DENTAL	306.02						
62115 HOSPITAL INDEMNITY	66.04						
62116 SHORT TERM DISABILITY	68.12						
62200 SOCIAL SECURITY	5,466.22						
62300 TEACHER RETIREMENT CONTRI	10,409.83						
62700 HEALTH BENEFITS	3,926.02						
62910 OTHER BENEFITS-CERTIFIED	241.09						
62920 OTHER BENEFITS-CLASSIFIED	6.78						
63400 OTHER PROFESSIONAL	435.37						
65320 POSTAGE	5,672.04						
65500 PRINTING & BINDING INT	1,392.80						
65505 PRINTING & BINDING EXT	4,165.64						
65515 COPIER LEASE	1,477.09						
66100 GENERAL SUPPL & MATERIALS	11,219.37						
66150 SUPPLIES-SUPPLY CENTER	1,918.92						
66430 PERIODICALS	134.00						
66510 SOFTWARE	23.87						
66527 ASSETS UNDER \$1000 - TAG	899.47						
68100 DUES AND FEES	182.00						
2380 - OFFICE OF DESEGREGATION	122,396.85						

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Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	3,693,565.05	40.50	3,752,152.96	3,763,147.00	40.00	3,869,201.00	41.00
61120 CLASSIFIED	3,300,061.48	100.50	3,461,450.00	3,391,861.97	101.00	3,532,707.61	101.50
61300 OVERTIME	9,953.56			9,452.77			
62110 GROUP INSURANCE			17,558.40			17,558.40	
62112 LIFE INSURANCE	3,245.24			3,262.66			
62114 DENTAL	38,616.56			38,559.01			
62115 HOSPITAL INDEMNITY	8,333.56			8,321.12			
62116 SHORT TERM DISABILITY	8,480.76			8,504.61			
62120 GROUP INS - CLASSIFIED			42,540.24			43,196.64	
62200 SOCIAL SECURITY	511,951.49			523,724.98			
62210 SOCIAL SECURITY - CERT			287,039.67			295,993.88	
62220 SOCIAL SECURITY - CLASSIF			264,800.84			270,252.19	
62300 TEACHER RETIREMENT CONTRI	973,335.63			978,939.71			
62310 TEACHER RETIRE - CERT			525,301.41			541,688.14	
62320 TEACHER RETIRE - CLASSIF			484,603.00			494,579.07	
62700 HEALTH BENEFITS	504,324.17			551,675.61			
62710 HEALTH - CERTIFIED			153,100.80			168,199.20	
62720 HEALTH - CLASSIFIED			373,183.20			418,341.60	
62910 OTHER BENEFITS-CERTIFIED	32,156.58		8,479.85	34,105.63		8,744.37	
62920 OTHER BENEFITS-CLASSIFIED	944.09		7,822.99	296.18		7,983.84	
65310 TELEPHONE	23,838.22		17,970.00	38,061.78		31,759.00	
65810 TRAVEL - CERTIFIED	199.99		450.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	1,761.37		2,750.00	3,312.16		1,850.00	
66150 SUPPLIES-SUPPLY CENTER	327.74		1,325.00	478.54		1,682.00	
66430 PERIODICALS			225.00			225.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	628.00		1,052.00	469.00		925.00	
2410 - OFFICE OF THE PRINCIPAL	9,111,723.49	141.00	9,401,805.36	9,354,172.73	141.00	9,705,886.94	142.50

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	3,307,329.52	43.50	3,433,859.00	3,362,881.51	45.00	3,672,643.03	47.00
62110 GROUP INSURANCE			19,773.60			20,192.16	
62112 LIFE INSURANCE	1,408.96			1,401.74			
62114 DENTAL	12,193.72			12,154.80			
62115 HOSPITAL INDEMNITY	2,631.44			2,623.07			
62116 SHORT TERM DISABILITY	2,714.32			2,689.96			
62200 SOCIAL SECURITY	244,654.26			248,542.48			
62210 SOCIAL SECURITY - CERT			262,690.13			280,957.14	
62300 TEACHER RETIREMENT CONTRI	463,027.03			470,804.54			
62310 TEACHER RETIRE - CERT			480,740.25			514,170.03	
62700 HEALTH BENEFITS	162,304.15			178,847.79			
62710 HEALTH - CERTIFIED			172,238.40			198,388.80	
62910 OTHER BENEFITS-CERTIFIED	15,243.92		7,760.48	16,095.66		8,300.20	
62920 OTHER BENEFITS-CLASSIFIED	9.93			3.27			
2411 - ASSISTANT PRINCIPAL	4,211,517.25	43.50	4,377,061.86	4,296,044.82	45.00	4,694,651.36	47.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED		3.00				329,162.00	6.00
61120 CLASSIFIED	112,584.00	2.00		7,764.50			
62110 GROUP INSURANCE						2,694.96	
62112 LIFE INSURANCE	61.20			4.25			
62114 DENTAL	847.44			58.85			
62115 HOSPITAL INDEMNITY	182.88			12.70			
62116 SHORT TERM DISABILITY	188.64			13.10			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	8,411.84			581.08			
62210 SOCIAL SECURITY - CERT						25,180.89	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	15,761.76			1,087.03			
62310 TEACHER RETIRE - CERT						46,082.68	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	11,568.16			797.40			
62710 HEALTH - CERTIFIED						21,564.00	
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	776.08			36.25		743.91	
62920 OTHER BENEFITS-CLASSIFIED							
65310 TELEPHONE	1,777.53			3,086.10			
65500 PRINTING & BINDING INT	2,055.00		3,000.00	44.00		600.00	
65505 PRINTING & BINDING EXT	2,595.98		3,000.00	21,530.99		25,500.00	
65810 TRAVEL - CERTIFIED							
65900 MISC. PURCHASED SERVICES	36,481.26		40,000.00	40,324.68		42,500.00	
66100 GENERAL SUPPL & MATERIALS	11,333.00		13,000.00	558.78		2,700.00	
66150 SUPPLIES-SUPPLY CENTER						500.00	
2490 - OTHER SPT SERVICES-SCH AD	204,624.77	5.00	59,000.00	75,899.71		497,228.44	6.00

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Object by Function Summary

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	226,208.00	3.00	231,152.00	345,913.67	3.00	245,372.00	3.00
62112 LIFE INSURANCE	85.68			124.27			
62114 DENTAL	847.44			1,106.38			
62115 HOSPITAL INDEMNITY	182.88			238.76			
62116 SHORT TERM DISABILITY	188.64			246.28			
62120 GROUP INS - CLASSIFIED			1,304.64			1,316.88	
62200 SOCIAL SECURITY	15,836.88			24,972.55			
62220 SOCIAL SECURITY - CLASSIF			17,683.13			18,770.96	
62300 TEACHER RETIREMENT CONTRI	31,669.20			48,427.97			
62320 TEACHER RETIRE - CLASSIF			32,361.28			34,352.08	
62700 HEALTH BENEFITS	11,228.16			16,440.70			
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,037.96			1,594.13			
62920 OTHER BENEFITS-CLASSIFIED			522.40	24.47		554.54	
63100 OFFICIAL/ADMINISTRATIVE	159,527.77		175,000.00	23,337.37		150,000.00	
64200 CLEANING SERVICES	3,819.00		4,000.00	3,844.00		5,000.00	
64310 REPAIRS & MAINTENANCE	8,381.45		7,500.00	6,484.80		8,000.00	
64410 RENTAL OF LAND & BUILDING	12,000.00		12,200.00	12,200.00		12,400.00	
64420 RENTAL EQUIPMNT & VEHICLES	730.14		1,500.00	465.01		1,500.00	
65310 TELEPHONE	456.10		1,250.00			1,250.00	
65320 POSTAGE	7,290.13		9,000.00	25.76		5,000.00	
65500 PRINTING & BINDING INT	969.05		1,500.00	670.10		2,500.00	
65505 PRINTING & BINDING EXT	180.00		500.00			250.00	
65515 COPIER LEASE	964.90			2,410.88			
65600 TUITION							
65820 TRAVEL - NON CERTIFIED	832.05		3,500.00	367.82		3,500.00	
65900 MISC. PURCHASED SERVICES	45,741.32			32,753.71		35,000.00	
66100 GENERAL SUPPL & MATERIALS	5,335.82		25,000.00	11,784.83		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	126.18		500.00			1,000.00	
66170 SUPPLIES - FOOD(NON C/N)			3,000.00	2,521.07		3,500.00	
66510 SOFTWARE			500.00			500.00	
66527 ASSETS UNDER \$1000 - TAG	783.68		1,500.00			1,000.00	
67330 FURNITURE & EQUIPMENT			3,000.00	3,766.78		3,000.00	
67340 TECH RELATED HARDWARE	1,383.62		3,500.00			2,500.00	
68100 DUES AND FEES	113,554.48		117,400.00	130,377.13		135,000.00	
68820 IMPROVEMENT TAX	693.00		750.00			750.00	
68900 MISCELLANEOUS EXPENDITURS	335,783.23		425,000.00	337,597.56		400,000.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2501 - SPV OF BUSINESS SERVICES	985,836.76	3.00	1,090,606.01	1,007,696.00	3.00	1,109,954.86	3.00

2510 - FISCAL SERVICES							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
2510 - FISCAL SERVICES							

2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	107,148.00	1.00	107,148.00	109,236.00	1.00	109,236.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	8,139.78			8,337.32			
62220 SOCIAL SECURITY - CLASSIF			8,196.82			8,356.55	
62300 TEACHER RETIREMENT CONTRI	15,000.72			15,293.04			
62320 TEACHER RETIRE - CLASSIF			15,000.72			15,293.04	
62700 HEALTH BENEFITS	3,742.71			3,626.62			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	493.12			532.79			
62920 OTHER BENEFITS-CLASSIFIED			242.15			246.87	
2511 - SPV OF FISCAL SERVICES	134,963.29	1.00	134,854.17	137,464.73	1.00	137,884.22	1.00

2514 - PAYROLL SERVICES							
62510 UNEMPLOYMENT-CERTIFIED	185,100.00		200,000.00	165,948.60		187,500.00	
62520 UNEMPLOYMENT-CLASSIFIED	61,703.02		65,000.00	54,438.00		62,500.00	
2514 - PAYROLL SERVICES	246,803.02		265,000.00	220,386.60		250,000.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	690,390.54	12.00	713,236.00	678,756.57	12.00	727,118.00	12.00
62112 LIFE INSURANCE	371.28			359.04			
62114 DENTAL	3,213.21			3,107.28			
62115 HOSPITAL INDEMNITY	693.42			670.56			
62116 SHORT TERM DISABILITY	715.26			691.68			
62120 GROUP INS - CLASSIFIED			5,287.92			5,267.52	
62200 SOCIAL SECURITY	50,515.97			49,472.90			
62220 SOCIAL SECURITY - CLASSIF			54,562.54			55,624.51	
62300 TEACHER RETIREMENT CONTRI	96,392.92			94,577.61			
62320 TEACHER RETIRE - CLASSIF			99,853.04			101,796.52	
62700 HEALTH BENEFITS	38,786.24			40,979.72			
62720 HEALTH - CLASSIFIED			42,102.72			47,440.80	
62910 OTHER BENEFITS-CERTIFIED	3,069.38			3,351.71			
62920 OTHER BENEFITS-CLASSIFIED	164.84		1,611.91	14.98		1,643.27	
63100 OFFICIAL/ADMINISTRATIVE	3,825.00		3,900.00	3,825.00		3,850.00	
63490 OTHER PROFESSIONAL SERVIC	375.00		400.00				
64320 TECH RELATED REPAIRS/MAIN	1,097.63		1,200.00	477.35		1,050.00	
65310 TELEPHONE	1,786.58		2,000.00	2,274.41		2,500.00	
65320 POSTAGE	18,113.03		16,000.00	10,490.13		12,000.00	
65500 PRINTING & BINDING INT	400.40		500.00	564.43		600.00	
65505 PRINTING & BINDING EXT	60.00		100.00			100.00	
65515 COPIER LEASE	1,151.55		1,500.00	1,264.62			
65820 TRAVEL - NON CERTIFIED	16.38		250.00	1,193.32		1,500.00	
66100 GENERAL SUPPL & MATERIALS	6,853.30		11,350.00	4,071.69		5,700.00	
66150 SUPPLIES-SUPPLY CENTER	5,301.79		5,500.00	3,082.42		4,500.00	
66510 SOFTWARE	1,424.70		500.00	13,600.00		2,200.00	
67340 TECH RELATED HARDWARE	2,757.36		7,000.00	4,979.93		14,000.00	
68100 DUES AND FEES	1,330.00		1,565.00	1,360.00		2,000.00	
2515 - FINANCIAL ACCOUNTING SERV	928,805.78	12.00	968,419.13	919,165.35	12.00	988,890.62	12.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	135,833.89	2.00	128,456.00	145,844.35	2.00	141,584.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	9,524.36			10,141.12			
62220 SOCIAL SECURITY - CLASSIF			9,826.89			10,831.18	
62300 TEACHER RETIREMENT CONTRI	17,810.88			19,005.33			
62320 TEACHER RETIRE - CLASSIF			17,983.84			19,821.76	
62700 HEALTH BENEFITS	7,485.44			8,221.20			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	579.90			692.95			
62920 OTHER BENEFITS-CLASSIFIED	74.44		290.31	18.58		319.98	
63320 PROF EMP TRAIN/DEV NONCRT	200.00		800.00			1,000.00	
65310 TELEPHONE	783.33		800.00	389.58		800.00	
65320 POSTAGE	11.85		50.00			50.00	
65820 TRAVEL - NON CERTIFIED	108.00		1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	6,577.85		2,000.00			2,000.00	
67340 TECH RELATED HARDWARE			1,600.00			2,150.00	
68100 DUES AND FEES	405.00		500.00			500.00	
2516 - INTERNAL AUDITING	180,272.86	2.00	171,840.00	185,191.03	2.00	189,560.44	2.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	672,770.60	14.00	690,452.00	699,852.10	14.00	676,656.00	14.00
61123 MAINT - TRADE SPECIALIST	108,559.12	3.00	125,252.00	113,636.27	3.00	115,472.00	3.00
61127 STIPENDS - NON CERT				22,187.50			
62112 LIFE INSURANCE	550.80			548.08			
62114 DENTAL	4,766.85			4,743.31			
62115 HOSPITAL INDEMNITY	1,028.70			1,023.62			
62116 SHORT TERM DISABILITY	1,045.38			1,055.86			
62120 GROUP INS - CLASSIFIED			7,462.32			7,482.72	
62200 SOCIAL SECURITY	58,110.91			62,387.87			
62220 SOCIAL SECURITY - CLASSIF			62,401.35			60,597.82	
62300 TEACHER RETIREMENT CONTRI	101,423.13			108,847.49			
62320 TEACHER RETIRE - CLASSIF			106,235.36			102,775.12	
62700 HEALTH BENEFITS	62,970.82			69,236.77			
62720 HEALTH - CLASSIFIED			65,067.84			73,317.60	
62820 PUBLIC RETIREMENT - CLASS	2,275.20		2,275.20	2,320.80		2,320.80	
62910 OTHER BENEFITS-CERTIFIED	3,656.97			3,948.10			
62920 OTHER BENEFITS-CLASSIFIED	22.72		1,843.51	139.62		1,790.21	
64310 REPAIRS & MAINTENANCE	383.90		500.00	375.54		400.00	
64410 RENTAL OF LAND & BUILDING	81,743.71		84,350.00	84,321.60		84,350.00	
65310 TELEPHONE	794.14		800.00	726.94		800.00	
65320 POSTAGE	1,420.71		1,400.00	1,331.00		1,400.00	
65400 ADVERTISING	214.60		300.00	527.80		500.00	
65505 PRINTING & BINDING EXT	75.74						
65515 COPIER LEASE	24,895.54		40,000.00	35,361.35		28,546.00	
65820 TRAVEL - NON CERTIFIED	1,667.57		2,000.00	2,738.59		2,500.00	
66100 GENERAL SUPPL & MATERIALS	11,944.35		12,250.00	12,073.93		17,750.00	
66150 SUPPLIES-SUPPLY CENTER	2,396.18		2,000.00	1,046.41		1,800.00	
66170 SUPPLIES - FOOD(NON C/N)	1,720.21		2,000.00				
66260 GASOLINE/DIESEL	4,236.94			17,438.31			
66430 PERIODICALS							
68100 DUES AND FEES	1,328.55		1,300.00	1,069.00		1,200.00	
2520 - PURCHASING SERVICES	1,150,003.34	17.00	1,207,889.58	1,246,937.86	17.00	1,179,658.27	17.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	106,668.00	1.00	106,668.00	108,756.00	1.00	108,756.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	7,659.04			7,784.32			
62220 SOCIAL SECURITY - CLASSIF			8,160.10			8,319.83	
62300 TEACHER RETIREMENT CONTRI	14,933.52			15,225.84			
62320 TEACHER RETIRE - CLASSIF			14,933.52			15,225.84	
62700 HEALTH BENEFITS	3,742.72			3,281.94			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	493.12			532.79			
62920 OTHER BENEFITS-CLASSIFIED			241.07			245.79	
2521 - SPV OF PURCHASING WAREHOU	133,935.36	1.00	134,269.17	136,019.85	1.00	137,299.22	1.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	39,756.00	1.00	39,756.00	40,548.00	1.00	40,548.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,035.23			3,095.80			
62220 SOCIAL SECURITY - CLASSIF			3,041.33			3,101.92	
62300 TEACHER RETIREMENT CONTRI	5,565.84			5,676.72			
62320 TEACHER RETIRE - CLASSIF			5,565.84			5,676.72	
62700 HEALTH BENEFITS	3,742.72			4,110.60			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	184.66			199.95			
62920 OTHER BENEFITS-CLASSIFIED			89.85			91.64	
64310 REPAIRS & MAINTENANCE	2,124.80		2,500.00	3,448.75		3,500.00	
65500 PRINTING & BINDING INT	31,229.00		32,000.00	40,458.00		40,994.00	
65505 PRINTING & BINDING EXT	65,574.02		65,000.00	61,155.72		65,000.00	
66100 GENERAL SUPPL & MATERIALS	1,601.82		1,600.00	1,921.28		1,800.00	
66260 GASOLINE/DIESEL	22,438.27		27,000.00	3,036.09		25,000.00	
2530 - WAREHOUSING/DISTRIBUTING	175,691.32	1.00	180,819.50	164,089.87	1.00	190,464.04	1.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2540 - P R E SERVICES							
61110 CERTIFIED	92,173.00	1.00	92,173.00		1.00		
61117 STIPENDS - CERT	3,025.00		3,000.00				
61120 CLASSIFIED	182,137.00	2.00	184,309.00	281,594.00	2.00	283,874.00	3.00
61127 STIPENDS - NON CERT				1,000.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	94.35			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			877.92			1,316.88	
62200 SOCIAL SECURITY	20,182.14			20,549.18			
62210 SOCIAL SECURITY - CERT			7,051.23				
62220 SOCIAL SECURITY - CLASSIF			14,099.64			21,716.36	
62300 TEACHER RETIREMENT CONTRI	38,827.08			39,563.36			
62310 TEACHER RETIRE - CERT			12,904.22				
62320 TEACHER RETIRE - CLASSIF			25,803.26			39,742.36	
62700 HEALTH BENEFITS	11,228.51			12,331.80			
62710 HEALTH - CERTIFIED			3,827.52				
62720 HEALTH - CLASSIFIED			7,655.04			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,239.52		208.31	1,349.59			
62920 OTHER BENEFITS-CLASSIFIED	18.96		416.54	4.67		641.56	
63100 OFFICIAL/ADMINISTRATIVE	86,472.14		55,000.00	47,673.92		10,000.00	
65320 POSTAGE	0.45		50.00	16.96			
65400 ADVERTISING			500.00				
65810 TRAVEL - CERTIFIED	2,093.46						
65820 TRAVEL - NON CERTIFIED	1,330.08		5,000.00				
66100 GENERAL SUPPL & MATERIALS	3,547.95		8,000.00	4,750.78			
66150 SUPPLIES-SUPPLY CENTER			100.00	54.99			
66170 SUPPLIES - FOOD(NON C/N)			300.00				
66510 SOFTWARE			8,000.00				
66527 ASSETS UNDER \$1000 - TAG				1,299.83			
67340 TECH RELATED HARDWARE	1,134.17		9,550.00	3,633.49			
68100 DUES AND FEES	300.00		500.00	300.00			
2540 - P R E SERVICES	445,022.77	3.00	439,764.64	415,439.45	3.00	370,229.56	3.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2560 - PUBLIC INFORMATION SVCS							
61117 STIPENDS - CERT			12,000.00				
61120 CLASSIFIED	259,496.50	6.00	301,479.00	310,045.54	6.00	315,685.91	6.00
61127 STIPENDS - NON CERT			8,000.00	5,500.00		15,500.00	
62112 LIFE INSURANCE	160.99			183.60			
62114 DENTAL	1,541.87			1,694.88			
62115 HOSPITAL INDEMNITY	332.74			365.76			
62116 SHORT TERM DISABILITY	322.26			377.28			
62120 GROUP INS - CLASSIFIED			2,621.52			2,621.52	
62200 SOCIAL SECURITY	19,087.72			23,250.15			
62220 SOCIAL SECURITY - CLASSIF			23,063.14			24,149.98	
62300 TEACHER RETIREMENT CONTRI	35,966.58			44,176.44			
62320 TEACHER RETIRE - CLASSIF			42,207.06			44,196.03	
62700 HEALTH BENEFITS	20,675.48			24,663.71			
62720 HEALTH - CLASSIFIED			22,965.12			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	1,232.84			1,557.79			
62920 OTHER BENEFITS-CLASSIFIED	42.71		681.33	1.10		713.45	
63400 OTHER PROFESSIONAL	4,275.00		3,000.00			3,000.00	
63490 OTHER PROFESSIONAL SERVIC				475.10		70,000.00	
64310 REPAIRS & MAINTENANCE	277.50		500.00	649.53		1,000.00	
64420 RENTAL EQUIPMNT & VEHICLES			1,000.00			500.00	
65310 TELEPHONE	1,323.26		1,300.00	1,722.38		1,800.00	
65320 POSTAGE	894.60		5,000.00	4,478.70		5,000.00	
65400 ADVERTISING	58,771.57		65,000.00	75,436.46		145,000.00	
65500 PRINTING & BINDING INT	583.00		1,500.00	16,901.99		1,500.00	
65505 PRINTING & BINDING EXT	41,400.15		45,000.00	22,336.94		45,000.00	
65810 TRAVEL - CERTIFIED			1,000.00	110.31		1,000.00	
65820 TRAVEL - NON CERTIFIED	273.44		2,000.00	506.60		2,000.00	
65900 MISC. PURCHASED SERVICES				11,000.00		2,000.00	
66100 GENERAL SUPPL & MATERIALS	9,119.00		10,000.00	15,048.23		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	40.00		100.00			100.00	
66170 SUPPLIES - FOOD(NON C/N)	1,526.70		6,000.00	2,146.55		6,000.00	
66430 PERIODICALS			100.00			100.00	
66510 SOFTWARE	1,969.85			1,990.00		2,000.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT			10,000.00	1,991.92		10,000.00	
67340 TECH RELATED HARDWARE	5,381.10		3,000.00			3,000.00	
68100 DUES AND FEES	285.00		500.00			500.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2560 - PUBLIC INFORMATION SVCS	464,979.86	6.00	568,017.17	566,610.96	6.00	738,243.69	6.00
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED	129,920.00	1.00	129,920.00		1.00		
61120 CLASSIFIED	57,380.00	1.00	59,096.00	192,424.00	1.00	62,084.00	2.00
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			438.96			898.32	
62200 SOCIAL SECURITY	12,798.68			13,239.26			
62210 SOCIAL SECURITY - CERT			9,938.88				
62220 SOCIAL SECURITY - CLASSIF			4,520.84			4,749.43	
62300 TEACHER RETIREMENT CONTRI	26,222.14			26,939.52			
62310 TEACHER RETIRE - CERT			18,188.80				
62320 TEACHER RETIRE - CLASSIF			8,273.44			8,691.76	
62700 HEALTH BENEFITS	7,485.44			8,221.20			
62710 HEALTH - CERTIFIED			3,827.52				
62720 HEALTH - CLASSIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	853.80		293.62	930.55			
62920 OTHER BENEFITS-CLASSIFIED			133.56			140.31	
2571 - SPV OF PERSONNEL SERVICES	235,537.98	2.00	238,898.10	242,632.45	2.00	85,189.42	2.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	107,448.00	1.00	107,448.00	1,513.13	1.00		
61120 CLASSIFIED	398,951.63	6.00	403,772.00	545,239.90	6.00	596,507.84	8.00
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	235.28			228.48			
62114 DENTAL	2,047.98			1,977.36			
62115 HOSPITAL INDEMNITY	441.96			426.72			
62116 SHORT TERM DISABILITY	450.64			440.16			
62120 GROUP INS - CLASSIFIED			2,633.76			3,519.84	
62200 SOCIAL SECURITY	37,240.09			40,509.56			
62210 SOCIAL SECURITY - CERT			8,219.77				
62220 SOCIAL SECURITY - CLASSIF			30,888.56			45,632.83	
62300 TEACHER RETIREMENT CONTRI	70,896.03			76,545.51			
62310 TEACHER RETIRE - CERT			15,042.72				
62320 TEACHER RETIRE - CLASSIF			56,528.08			83,511.10	
62700 HEALTH BENEFITS	27,105.04			28,774.20			
62710 HEALTH - CERTIFIED			3,827.52				
62720 HEALTH - CLASSIFIED			22,965.12			34,502.40	
62910 OTHER BENEFITS-CERTIFIED	2,326.59		242.83	2,570.94			
62920 OTHER BENEFITS-CLASSIFIED	21.91		912.53	100.15		1,348.10	
63100 OFFICIAL/ADMINISTRATIVE	5,519.50		8,000.00	19,957.14		14,000.00	
63310 PROF EMP TRAIN/DEV CERT	150.00						
63400 OTHER PROFESSIONAL	120.00		200.00			200.00	
64410 RENTAL OF LAND & BUILDING			4,300.00	3,001.45		3,000.00	
65310 TELEPHONE	3,155.51		3,200.00	2,035.22		2,500.00	
65320 POSTAGE	2,371.36		2,500.00	1,980.78		2,000.00	
65400 ADVERTISING	13,405.86		15,000.00	12,667.27		14,000.00	
65500 PRINTING & BINDING INT	936.99		3,000.00	4,684.26		5,000.00	
65505 PRINTING & BINDING EXT	68.54		1,000.00	429.23		600.00	
65515 COPIER LEASE	1,892.70		2,000.00	2,544.76			
65600 TUITION	61,375.11		85,000.00	49,656.90		74,000.00	
65810 TRAVEL - CERTIFIED	2,524.44		8,500.00	3,570.38		2,000.00	
65820 TRAVEL - NON CERTIFIED	5,939.92		8,500.00	4,043.09		2,000.00	
65890 LODGING	1,752.03		3,000.00	513.00		1,000.00	
66100 GENERAL SUPPL & MATERIALS	11,502.50		13,000.00	16,816.56		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,713.87		2,500.00	2,065.38		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	2,624.94		3,000.00	7,373.84		8,000.00	
66430 PERIODICALS			200.00			200.00	
66510 SOFTWARE	14,720.15		15,000.00	14,720.15		15,000.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2572 - RECRUITMENT & PLACEMENT							
66527 ASSETS UNDER \$1000 - TAG	1,567.35		1,500.00			1,000.00	
67340 TECH RELATED HARDWARE			3,500.00			500.00	
68100 DUES AND FEES	3,190.00		4,500.00	5,170.00		4,500.00	
2572 - RECRUITMENT & PLACEMENT	781,695.92	7.00	840,319.85	849,555.52	7.00	932,022.11	8.00
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC	8,152.50		11,584.00	12,830.50		10,000.00	
2576 - CRIMINAL BACKGROUND CKS	8,152.50		11,584.00	12,830.50		10,000.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED	725,286.86	10.60	716,020.80	712,892.79	10.60	736,049.20	10.60
62112 LIFE INSURANCE	340.24			320.60			
62114 DENTAL	2,981.32			2,796.45			
62115 HOSPITAL INDEMNITY	643.04			603.20			
62116 SHORT TERM DISABILITY	663.56			622.35			
62120 GROUP INS - CLASSIFIED			4,660.71			4,673.36	
62200 SOCIAL SECURITY	53,120.80			51,965.75			
62220 SOCIAL SECURITY - CLASSIF			54,775.60			56,307.75	
62300 TEACHER RETIREMENT CONTRI	101,540.50			99,805.73			
62320 TEACHER RETIRE - CLASSIF			100,242.90			103,046.89	
62700 HEALTH BENEFITS	37,454.72			38,026.09			
62720 HEALTH - CLASSIFIED			37,509.70			45,715.68	
62910 OTHER BENEFITS-CERTIFIED	3,330.75			3,437.11			
62920 OTHER BENEFITS-CLASSIFIED	95.68		1,618.18	68.49		1,663.49	
63100 OFFICIAL/ADMINISTRATIVE			2,000.00	6,600.00		2,000.00	
63320 PROF EMP TRAIN/DEV NONCRT			5,000.00	23,131.00		5,000.00	
63400 OTHER PROFESSIONAL	8,946.34		9,000.00			9,000.00	
63460 INFORMATION TECHNOLOGY				51,075.34			
64310 REPAIRS & MAINTENANCE	269.30		2,000.00	2,050.67		2,000.00	
64320 TECH RELATED REPAIRS/MAIN	360,661.32		370,000.00	354,858.76		266,765.00	
65310 TELEPHONE	233,718.96		230,000.00	146,268.91		230,000.00	
65320 POSTAGE	29.26		500.00	38.10		500.00	
65400 ADVERTISING			500.00	879.12		500.00	
65500 PRINTING & BINDING INT	1,087.98		1,500.00	313.96		1,500.00	
65505 PRINTING & BINDING EXT	795.00		1,000.00	72.39		1,000.00	
65515 COPIER LEASE	793.69		1,200.00	788.30			
65820 TRAVEL - NON CERTIFIED	32,920.68		46,000.00	28,323.04		46,000.00	
66100 GENERAL SUPPL & MATERIALS	110,288.31		122,435.00	77,773.83		122,435.00	
66107 ASSETS-UNDER \$1000 NO TAG			1,500.00			1,500.00	
66150 SUPPLIES-SUPPLY CENTER	8,295.16		10,000.00	3,757.27		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,533.92		1,600.00	804.15		1,600.00	
66260 GASOLINE/DIESEL							
66430 PERIODICALS			200.00			200.00	
66510 SOFTWARE	111,518.17		120,000.00	69,740.75		120,000.00	
66527 ASSETS UNDER \$1000 - TAG	1,651.22		2,000.00	898.39		2,000.00	
67301 EQUIPMENT LEASE PURCHASE	90,812.41			91,657.18			
67320 VEHICLES							
67330 FURNITURE & EQUIPMENT				5,416.53			

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2580 - ADMIN TECHNOLOGY SERVICES							
67340 TECH RELATED HARDWARE	24,081.03		118,000.00	65,325.57		118,000.00	
68100 DUES AND FEES	3,515.00		10,000.00			10,000.00	
2580 - ADMIN TECHNOLOGY SERVICES	1,916,375.22	10.60	1,969,262.89	1,840,311.82	10.60	1,897,456.37	10.60
2590 - OTHER SUPPORT SERVICES-BU							
66100 GENERAL SUPPL & MATERIALS	336.62			48.50			
66150 SUPPLIES-SUPPLY CENTER	333,895.51		285,600.00	397,105.85		353,000.00	
2590 - OTHER SUPPORT SERVICES-BU	334,232.13		285,600.00	397,154.35		353,000.00	
2600 - OPERATION/MAINT OF PLANT							
65200 INSURANCE OTHER EM BENEFIT			155,000.00			37,879.00	
65210 PROPERTY INSURANCE	566,440.70		581,424.00	583,269.00		617,418.00	
65220 LIABILITY INSURANCE	130,845.00		133,425.00	157,690.00		135,658.00	
65250 ACCIDENT INSURANCE	75,569.79		65,000.00	73,053.12		89,946.00	
65290 OTHER INSURANCE	890.00		1,000.00	890.00		1,000.00	
68100 DUES AND FEES	60,050.00		60,000.00	45,000.00		61,175.00	
2600 - OPERATION/MAINT OF PLANT	833,795.49		995,849.00	859,902.12		943,076.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	331,691.23	7.00	376,248.00	310,296.00	7.00	287,580.00	5.00
61123 MAINT - TRADE SPECIALIST	180,252.00	3.00	185,724.00	185,986.87	3.00	189,396.00	3.00
62112 LIFE INSURANCE	249.56			236.64			
62114 DENTAL	2,459.93			2,259.84			
62115 HOSPITAL INDEMNITY	530.86			487.68			
62116 SHORT TERM DISABILITY	547.58			503.04			
62120 GROUP INS - CLASSIFIED			4,405.92			3,507.60	
62200 SOCIAL SECURITY	38,839.49			37,595.84			
62220 SOCIAL SECURITY - CLASSIF			42,990.84			36,488.66	
62300 TEACHER RETIREMENT CONTRI	71,672.12			69,479.60			
62320 TEACHER RETIRE - CLASSIF			78,676.08			66,776.64	
62700 HEALTH BENEFITS	32,508.96			32,884.80			
62720 HEALTH - CLASSIFIED			38,275.20			34,502.40	
62910 OTHER BENEFITS-CERTIFIED	2,353.93			2,463.84			
62920 OTHER BENEFITS-CLASSIFIED			1,270.05			1,077.97	
64420 RENTAL EQUIPMNT & VEHICLES	644.36		645.00	1,160.39		1,000.00	
65320 POSTAGE	39.01		600.00	821.37		800.00	
65500 PRINTING & BINDING INT	627.52		650.00	350.72		400.00	
65515 COPIER LEASE			1,000.00				
65820 TRAVEL - NON CERTIFIED	5,898.98		6,000.00	3,821.42		4,500.00	
66100 GENERAL SUPPL & MATERIALS	8,622.25		12,000.00	8,570.03		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,270.06		2,500.00	692.42		2,500.00	
2601 - SPV OPER & MAINT OF PLANT	679,207.84	10.00	750,985.09	657,610.50	10.00	638,529.27	8.00

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2611 - CUSTODIAN							
61120 CLASSIFIED	4,015,288.23	189.00	4,400,449.74	4,020,574.79	194.50	4,360,859.51	196.50
61300 OVERTIME	20,492.24		13,250.00	44,220.52		13,250.00	
62112 LIFE INSURANCE	3,258.22			3,171.17			
62114 DENTAL	45,149.72			44,273.83			
62115 HOSPITAL INDEMNITY	9,624.06			9,462.98			
62116 SHORT TERM DISABILITY	9,819.76			9,582.87			
62120 GROUP INS - CLASSIFIED			74,586.72			75,632.88	
62200 SOCIAL SECURITY	304,170.85			306,204.09			
62220 SOCIAL SECURITY - CLASSIF			337,650.38			334,621.75	
62300 TEACHER RETIREMENT CONTRI	484,147.44			496,310.02			
62320 TEACHER RETIRE - CLASSIF			544,107.58			562,461.55	
62700 HEALTH BENEFITS	572,293.76			602,436.75			
62720 HEALTH - CLASSIFIED			635,368.32			700,830.00	
62820 PUBLIC RETIREMENT - CLASS	19,543.47		15,078.60	20,798.88		11,779.96	
62920 OTHER BENEFITS-CLASSIFIED	43,000.80		64,686.71	20,064.34		64,104.74	
2611 - CUSTODIAN	5,526,788.55	189.00	6,085,178.05	5,577,100.24	194.50	6,123,540.39	196.50

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	1,099,748.71	25.50	1,189,790.00	1,104,495.35	28.50	1,182,965.00	31.50
61121 MAINTENANCE	2,266,340.33	55.00	2,408,344.33	2,138,260.14	54.00	2,237,963.90	52.00
61123 MAINT - TRADE SPECIALIST	484,559.93	17.00	606,728.00	475,312.48	15.00	568,112.00	15.00
61300 OVERTIME	5,806.36		206,250.00	17,458.74		206,250.00	
61720 NON-CERT SUBS-SHORT TERM	349,812.01		315,000.00	359,647.27		315,000.00	
62112 LIFE INSURANCE	2,115.48			1,919.99			
62114 DENTAL	28,330.39			26,040.15			
62115 HOSPITAL INDEMNITY	6,354.34			5,618.13			
62116 SHORT TERM DISABILITY	5,934.22			5,665.53			
62120 GROUP INS - CLASSIFIED			40,785.60			41,428.56	
62200 SOCIAL SECURITY	313,586.14			304,091.55			
62220 SOCIAL SECURITY - CLASSIF			361,550.89			345,040.63	
62300 TEACHER RETIREMENT CONTRI	514,536.04			505,108.17			
62320 TEACHER RETIRE - CLASSIF			580,028.45			556,186.25	
62700 HEALTH BENEFITS	361,233.64			363,979.42			
62720 HEALTH - CLASSIFIED			352,131.84			401,090.40	
62820 PUBLIC RETIREMENT - CLASS	16,316.50		6,435.04	19,533.79		6,520.00	
62910 OTHER BENEFITS-CERTIFIED	1,547.51			1,332.07			
62920 OTHER BENEFITS-CLASSIFIED	43,396.96		57,343.44	18,682.52		54,759.65	
63100 OFFICIAL/ADMINISTRATIVE	233,015.10		315,000.00	367,401.02		400,000.00	
64110 WATER/SEWER	438,899.52		466,800.00	601,537.03		469,050.00	
64200 CLEANING SERVICES	331,555.78		350,000.00	379,727.72		400,000.00	
64310 REPAIRS & MAINTENANCE	526,190.63		558,155.00	782,430.23		808,400.00	
64420 RENTAL EQUIPMNT & VEHICLES	19,459.92		20,000.00	8,542.91		8,500.00	
64900 OTHER PURCHASED PROP SERV	1,455.28			2,050.72			
65310 TELEPHONE	33,587.62		35,000.00	22,482.92		22,500.00	
65400 ADVERTISING	909.76		1,000.00			1,000.00	
65500 PRINTING & BINDING INT			125.00			150.00	
65820 TRAVEL - NON CERTIFIED	380.07		2,500.00	1,433.54		1,500.00	
65900 MISC. PURCHASED SERVICES	139,917.85		150,000.00	228,249.59		230,000.00	
66100 GENERAL SUPPL & MATERIALS	18,114.37		20,000.00	16,495.54		16,500.00	
66110 SUPPLIES-SPEC TRACKING	15,929.01		23,000.00	26,067.25		26,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	10,765.99		15,000.00	15,254.15		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,482.55			3,103.58			
66210 NATURAL GAS	793,240.30		828,500.00	924,131.74		855,500.00	
66220 ELECTRICITY	3,722,620.45		3,404,700.00	3,890,683.55		3,675,450.00	
66440 AUDIOVISUAL MATERIALS			325.00			350.00	
66510 SOFTWARE			500.00			500.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2620 - MAINTENANCE OF BUILDINGS							
66900 OTHER SUPPLIES & MATERIAL	94.06		15,000.00	9,373.76		15,000.00	
67100 LAND AND IMPROVEMENTS	19,940.77		25,000.00	6,180.64		6,200.00	
67302 EQUIPMENT - SP TRACKING	58,518.00		60,000.00			30,000.00	
67310 MACHINERY				5,475.00		5,500.00	
67330 FURNITURE & EQUIPMENT	3,423.60		5,000.00	9,193.22		9,200.00	
67340 TECH RELATED HARDWARE	2,716.15		8,000.00	1,148.70		3,000.00	
68100 DUES AND FEES	6,748.50		8,000.00	7,415.43		7,500.00	
2620 - MAINTENANCE OF BUILDINGS	11,879,583.84	97.50	12,435,992.59	12,655,523.54	97.50	12,922,116.39	98.50
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	37,799.33		38,000.00	17,254.93		20,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,360.10		3,000.00	2,103.09		3,000.00	
67310 MACHINERY			12,000.00			12,000.00	
2630 - CARE & UPKEEP OF GROUNDS	40,159.43		53,000.00	19,358.02		35,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	22,311.15		23,000.00	18,447.37		23,000.00	
64310 REPAIRS & MAINTENANCE	16,877.97		23,000.00	4,593.65		10,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	39,189.12		46,000.00	23,041.02		33,000.00	
2650 - VEHICLE OPER/MAINT SVCS							
64310 REPAIRS & MAINTENANCE	20,732.86		21,000.00	7,143.33		21,000.00	
66100 GENERAL SUPPL & MATERIALS	25,449.36		25,000.00	14,747.59		25,000.00	
66260 GASOLINE/DIESEL	154,549.32		155,000.00	94,449.28		130,000.00	
67320 VEHICLES			65,000.00	21,000.00		80,000.00	
2650 - VEHICLE OPER/MAINT SVCS	200,731.54		266,000.00	137,340.20		256,000.00	

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FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2660 - SECURITY SERVICES							
61117 STIPENDS - CERT	2,761.29						
61120 CLASSIFIED	2,380,930.59	94.00	2,484,033.00	2,717,829.01	98.00	2,776,725.00	117.00
61127 STIPENDS - NON CERT				18,615.52			
61300 OVERTIME	150,914.76		137,000.00	160,328.39		137,000.00	
62112 LIFE INSURANCE	2,000.51			2,168.69			
62114 DENTAL	25,810.91			27,659.50			
62115 HOSPITAL INDEMNITY	5,539.58			5,969.00			
62116 SHORT TERM DISABILITY	5,651.19			6,041.72			
62120 GROUP INS - CLASSIFIED			41,246.64			47,926.08	
62200 SOCIAL SECURITY	189,853.95			216,967.58			
62220 SOCIAL SECURITY - CLASSIF			200,513.53			222,904.58	
62300 TEACHER RETIREMENT CONTRI	354,670.67			404,757.47			
62320 TEACHER RETIRE - CLASSIF			366,944.62			407,921.50	
62700 HEALTH BENEFITS	306,494.43			326,754.96			
62720 HEALTH - CLASSIFIED			298,546.56			357,962.40	
62820 PUBLIC RETIREMENT - CLASS				85.06			
62910 OTHER BENEFITS-CERTIFIED	9,762.22			11,512.93			
62920 OTHER BENEFITS-CLASSIFIED	3,377.84		5,613.97	2,242.46		6,275.25	
63100 OFFICIAL/ADMINISTRATIVE	1,969.49		2,000.00	1,647.03		1,800.00	
63300 OTHER PROFESSIONAL			1,000.00				
63400 OTHER PROFESSIONAL			2,000.00	108.50		250.00	
63490 OTHER PROFESSIONAL SERVIC			450,000.00	516,287.32		615,400.00	
64310 REPAIRS & MAINTENANCE	6,460.53		6,000.00	13,575.43		15,000.00	
64420 RENTAL EQUIPMNT & VEHICLES	704.13		1,000.00	749.17		1,000.00	
65310 TELEPHONE	10,686.41		12,000.00	10,153.91		12,000.00	
65320 POSTAGE	219.24		100.00	180.18		250.00	
65500 PRINTING & BINDING INT	1,105.50		500.00			1,000.00	
65505 PRINTING & BINDING EXT	262.79		300.00	94.94		350.00	
65515 COPIER LEASE			900.00	1,165.07			
65820 TRAVEL - NON CERTIFIED				267.94		1,000.00	
65900 MISC. PURCHASED SERVICES	57,810.18		58,000.00	70,388.44		72,000.00	
66100 GENERAL SUPPL & MATERIALS	33,321.89		30,000.00	7,569.39		10,000.00	
66130 SUPPLIES	1,236.25		1,000.00	2,315.40		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	875.53		500.00	947.59		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)			200.00	102.94		200.00	
66260 GASOLINE/DIESEL	18,656.48		18,000.00	18,483.34		18,000.00	
66510 SOFTWARE			500.00			500.00	
66900 OTHER SUPPLIES & MATERIAL	14,832.82		15,000.00	11,521.61		12,000.00	

Little Rock School District

Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2660 - SECURITY SERVICES							
67300 EQUIPMENT							
67320 VEHICLES	28,119.76						
67340 TECH RELATED HARDWARE			4,000.00	1,203.45		2,000.00	
68100 DUES AND FEES	4,368.35		2,000.00	3,552.10		3,750.00	
2660 - SECURITY SERVICES	3,618,397.29	94.00	4,138,898.32	4,561,246.04	98.00	4,726,714.81	117.00
2661 - RESOURCE OFFICER							
63120 MANAGEMENT SRV-CONSULTING							
63210 INSTRUCTION SERVICES	415,450.36						
2661 - RESOURCE OFFICER	415,450.36						
2665 - RISK MANAGEMENT							
65210 PROPERTY INSURANCE							
65220 LIABILITY INSURANCE							
65250 ACCIDENT INSURANCE							
65290 OTHER INSURANCE							
68100 DUES AND FEES							
2665 - RISK MANAGEMENT							
2669 - ATHLETIC SECURITY							
63490 OTHER PROFESSIONAL SERVIC			8,000.00			6,000.00	
2669 - ATHLETIC SECURITY			8,000.00			6,000.00	

Little Rock School District

Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	39,756.00	1.00	39,756.00	40,548.00	1.00	40,548.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,944.97			3,011.81			
62220 SOCIAL SECURITY - CLASSIF			3,041.33			3,101.92	
62300 TEACHER RETIREMENT CONTRI	5,565.84			5,676.72			
62320 TEACHER RETIRE - CLASSIF			5,565.84			5,676.72	
62700 HEALTH BENEFITS	3,742.72			4,110.60			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	184.66			199.95			
62920 OTHER BENEFITS-CLASSIFIED			89.85			91.64	
2691 - ASBESTOS PROGRAM	52,620.91	1.00	52,707.26	53,973.80	1.00	54,157.80	1.00
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC	3,855.38			19,718.75			
64110 WATER/SEWER	16,802.06						
64900 OTHER PURCHASED PROP SERV	610,055.63						
65210 PROPERTY INSURANCE	18,198.34						
66210 NATURAL GAS	29,919.19						
66220 ELECTRICITY	137,028.33						
2699 - OPER/MAINT ATHLETIC PLANT	815,858.93			19,718.75			

Little Rock School District

Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	151,424.00	2.00	152,744.00	155,504.00	2.00	156,884.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,144.28			11,465.48			
62220 SOCIAL SECURITY - CLASSIF			11,684.91			12,001.63	
62300 TEACHER RETIREMENT CONTRI	21,199.45			21,770.60			
62320 TEACHER RETIRE - CLASSIF			21,384.16			21,963.76	
62700 HEALTH BENEFITS	7,485.44			8,221.20			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	694.98			757.00			
62920 OTHER BENEFITS-CLASSIFIED			345.20			354.56	
64310 REPAIRS & MAINTENANCE	11,028.96		35,000.00	14,974.80		34,000.00	
64420 RENTAL EQUIPMNT & VEHICLES	180.00		500.00			500.00	
65310 TELEPHONE	1,579.38		1,650.00	1,082.16		1,650.00	
65320 POSTAGE	164.39		200.00	113.96		200.00	
65500 PRINTING & BINDING INT	589.00		700.00			700.00	
65505 PRINTING & BINDING EXT	32.55		100.00			100.00	
65515 COPIER LEASE	861.31		1,000.00	925.30			
65820 TRAVEL - NON CERTIFIED	1,768.89		3,000.00	2,023.91		3,000.00	
66100 GENERAL SUPPL & MATERIALS	15,374.38		16,092.00	16,207.99		30,006.00	
66110 SUPPLIES-SPEC TRACKING							
66150 SUPPLIES-SUPPLY CENTER	655.39		1,000.00	585.32		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,160.19		2,400.00	2,032.56		2,400.00	
66430 PERIODICALS			150.00			150.00	
66510 SOFTWARE			2,000.00			35,000.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT			2,000.00			2,000.00	
67340 TECH RELATED HARDWARE	10,330.80		10,000.00			10,000.00	
68100 DUES AND FEES	4,340.00		5,000.00	6,684.00		5,000.00	
2710 - SPV STUDENT TRANSPORTATIO	241,891.31	2.00	275,483.23	243,226.20	2.00	326,413.47	2.00

Little Rock School District

Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	2,267,440.68	112.00	1,944,520.00	2,315,735.09	113.00	1,990,792.00	115.00
62112 LIFE INSURANCE	2,219.18			2,225.13			
62114 DENTAL	30,366.60			30,519.61			
62115 HOSPITAL INDEMNITY	6,563.36			6,587.63			
62116 SHORT TERM DISABILITY	6,607.56			6,683.62			
62120 GROUP INS - CLASSIFIED			46,273.44			48,570.24	
62200 SOCIAL SECURITY	168,268.16			171,855.30			
62220 SOCIAL SECURITY - CLASSIF			148,755.70			152,295.37	
62300 TEACHER RETIREMENT CONTRI	285,442.72			292,491.80			
62320 TEACHER RETIRE - CLASSIF			249,084.64			257,783.12	
62700 HEALTH BENEFITS	373,501.04			412,531.12			
62720 HEALTH - CLASSIFIED			382,752.00			461,469.60	
62820 PUBLIC RETIREMENT - CLASS	8,978.66		6,613.76	8,963.60		5,979.36	
62910 OTHER BENEFITS-CERTIFIED	523.23			583.71			
62920 OTHER BENEFITS-CLASSIFIED	69,955.51		38,842.88	72,587.75		39,781.31	
65190 STDNT TRANS PRCH OTHER	9,968,985.24		10,542,248.00	10,277,551.40		10,233,444.00	
66260 GASOLINE/DIESEL	1,830,125.27		2,100,000.00	1,889,263.06		2,150,000.00	
2720 - VEHICLE OPERATION	15,018,977.21	112.00	15,459,090.42	15,487,578.82	113.00	15,340,115.00	115.00

2730 - MONITORING							
61120 CLASSIFIED	180,920.00	3.00	190,736.00	198,144.00	3.00	197,960.00	3.00
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	12,928.45			14,194.02			
62220 SOCIAL SECURITY - CLASSIF			14,591.31			15,143.94	
62300 TEACHER RETIREMENT CONTRI	25,328.87			27,740.23			
62320 TEACHER RETIRE - CLASSIF			26,703.04			27,714.40	
62700 HEALTH BENEFITS	7,485.44			7,737.22			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	821.03			956.69			
62920 OTHER BENEFITS-CLASSIFIED	30.19		431.07	15.60		447.39	
2730 - MONITORING	228,830.86	3.00	241,433.34	250,104.64	3.00	251,208.21	3.00

Little Rock School District

Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	67,704.00	1.00	67,704.00	69,048.00	1.00	69,048.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	5,099.50			5,204.82			
62220 SOCIAL SECURITY - CLASSIF			5,179.36			5,282.17	
62700 HEALTH BENEFITS	3,742.72			4,110.60			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62820 PUBLIC RETIREMENT - CLASS	1,367.76			2,761.92			
62910 OTHER BENEFITS-CERTIFIED	315.10			340.50			
62920 OTHER BENEFITS-CLASSIFIED			153.01			156.05	
63100 OFFICIAL/ADMINISTRATIVE							
64310 REPAIRS & MAINTENANCE	12,852.11		20,000.00	17,728.67		20,000.00	
64420 RENTAL EQUIPMNT & VEHICLES				421,207.57		409,226.00	
66100 GENERAL SUPPL & MATERIALS				1,350.00		1,350.00	
66260 GASOLINE/DIESEL	684,958.98		727,500.00	536,195.10		650,000.00	
67300 EQUIPMENT							
67320 VEHICLES	222,250.00		400,000.00	173,700.00			
67321 VEHICLES LEASE PURCHASE	486,846.91		421,208.00				
67330 FURNITURE & EQUIPMENT				4,882.50		5,000.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	14.10		500.00			500.00	
2740 - VEHICLE SERVICING/MAINT	1,485,590.14	1.00	1,646,510.85	1,236,968.64	1.00	1,165,313.98	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	210,161.77		90,327.00	119,576.30		70,581.00	
2790 - OTHER STUDENT TRANS SVCS	210,161.77		90,327.00	119,576.30		70,581.00	
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	468,153.00		484,500.00	479,094.10		348,200.00	
2799 - ATHLETIC TRANSPORTATION	468,153.00		484,500.00	479,094.10		348,200.00	

Little Rock School District

Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2900 - OTHER SUPPORTING SERVICES							
65690 TUITION - OTHER							
2900 - OTHER SUPPORTING SERVICES							
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC	10,942.20		55,855.00	22,134.50		61,400.00	
63900 OTHER PROF. & TECH SRVCS	28,464.91		58,755.00	43,952.48		32,700.00	
66100 GENERAL SUPPL & MATERIALS	26,278.42			35,780.58			
66110 SUPPLIES-SPEC TRACKING							
66170 SUPPLIES - FOOD(NON C/N)	20,340.65		31,200.00	27,073.20		22,800.00	
66900 OTHER SUPPLIES & MATERIAL	20,473.50		29,540.00	33,039.34		43,000.00	
67330 FURNITURE & EQUIPMENT	12,903.97			15,162.98			
68100 DUES AND FEES	12,420.77		39,325.00	12,017.11		23,500.00	
2915 - OTHER SUPPORT SVCS - ATH	131,824.42		214,675.00	189,160.19		183,400.00	
2990 - MEDICAID MATCH							
65910 SERVICES PURCHASED LOCALL	122,977.10		70,000.00	56,101.77		71,300.00	
2990 - MEDICAID MATCH	122,977.10		70,000.00	56,101.77		71,300.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	247,093.04		294,100.00	270,871.64		375,248.00	
69610 STUDENT MEALS - ABC PRE K							
69620 STUDENT MEALS PROVISION 2	265,781.30		487,836.00	296,291.50		412,468.00	
69630 REDUCED COPAY STDNT MEALS	147,683.60		280,735.00	144,377.79		241,973.00	
3120 - FOOD PREP/DISPENSING SVCS	660,557.94		1,062,671.00	711,540.93		1,029,689.00	
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES	100,000.00		100,000.00	100,000.00		100,000.00	
3390 - OTHER COMMUNITY SERVICES	100,000.00		100,000.00	100,000.00		100,000.00	
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	7,557.00		8,000.00	6,373.00		7,000.00	
68300 INTEREST	6,775,686.51		6,850,912.00	6,850,911.73		6,760,085.00	
69100 REDEMPTION OF PRINCIPAL	2,845,046.50		1,525,000.00	1,525,000.00		5,620,000.00	
5110 - BONDED INDEBTEDNESS	9,628,290.01		8,383,912.00	8,382,284.73		12,387,085.00	

Little Rock School District

Object by Function Summary

September 26, 2013

FUNCTION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
5190 - OTHER INDEBTEDNESS							
68300 INTEREST	102,000.00		94,500.00	94,500.00		87,000.00	
69100 REDEMPTION OF PRINCIPAL	250,000.00		250,000.00	250,000.00		250,000.00	
5190 - OTHER INDEBTEDNESS	352,000.00		344,500.00	344,500.00		337,000.00	
5200 - FUND TRANSFERS							
69330 TRANSFER TO BUILD FUND	6,750,194.19		5,956,145.00	5,956,144.56		1,944,844.00	
69380 TRANSFER TO FD SRV FUND			500,000.00	454,000.00		500,000.00	
5200 - FUND TRANSFERS	6,750,194.19		6,456,145.00	6,410,144.56		2,444,844.00	
5500 - INDIRECT COSTS							
69320 TRANSFER TO OPERATING FUN	4,269,800.14		5,582,120.46	5,036,851.20		875,259.48	
5500 - INDIRECT COSTS	4,269,800.14		5,582,120.46	5,036,851.20		875,259.48	
5999 - PMT FOR LR MAGNET SCHOOLS							
65610 TO OTHER LEA W/ STATE	10,252,747.73		10,339,801.09	10,376,284.98		10,984,339.12	
5999 - PMT FOR LR MAGNET SCHOOLS	10,252,747.73		10,339,801.09	10,376,284.98		10,984,339.12	
LITTLE ROCK SCHOOL DISTRICT TOTALS	258,781,296.30	3,051.90	265,014,390.68	262,599,378.85	3,104.05	268,503,811.98	3,157.71

Little Rock School District

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Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit Func Obj - Description 0001 CENTRAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1140 - HIGH SCHOOL							
61110 CERTIFIED	6,346,500.87	117.55	6,505,293.95	6,159,654.11	118.57	6,543,655.37	120.14
61117 STIPENDS - CERT	4,077.50		15,000.00	7,278.75			
61120 CLASSIFIED	110,932.52	4.00	134,293.00	146,872.47	5.00	145,707.50	5.00
61127 STIPENDS - NON CERT	240.00			7,424.50			
61300 OVERTIME				837.00			
62110 GROUP INSURANCE			50,614.86			51,732.78	
62112 LIFE INSURANCE	3,862.54			3,728.02			
62114 DENTAL	33,523.63			32,596.59			
62115 HOSPITAL INDEMNITY	7,295.52			7,116.20			
62116 SHORT TERM DISABILITY	7,457.02			7,213.74			
62120 GROUP INS - CLASSIFIED			1,706.88			2,133.60	
62200 SOCIAL SECURITY	475,748.67			465,638.82			
62210 SOCIAL SECURITY - CERT			497,655.04			500,589.65	
62220 SOCIAL SECURITY - CLASSIF			10,273.41			11,146.62	
62300 TEACHER RETIREMENT CONTRI	905,565.39			884,195.88			
62310 TEACHER RETIRE - CERT			910,741.16			916,111.76	
62320 TEACHER RETIRE - CLASSIF			16,001.02			20,399.05	
62700 HEALTH BENEFITS	419,902.85			449,329.50			
62710 HEALTH - CERTIFIED			400,243.74			466,688.08	
62720 HEALTH - CLASSIFIED			11,482.56			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	30,415.56		14,701.99	29,477.77		14,788.72	
62920 OTHER BENEFITS-CLASSIFIED	1,067.33		1,069.78	854.29		1,219.35	
63240 STUDENT ASSESSMENT	15,334.00						
63410 PUPIL SERVICES				100.00			
64310 REPAIRS & MAINTENANCE	500.00		250.00				
65320 POSTAGE	17,740.29		15,000.00	16,419.18		10,000.00	
65500 PRINTING & BINDING INT	5,393.00		5,000.00	5,046.50		5,000.00	
65505 PRINTING & BINDING EXT	2,224.90		2,500.00	5,858.33		5,000.00	
65515 COPIER LEASE	65,911.91			68,868.58			
65810 TRAVEL - CERTIFIED	3,267.20		2,500.00	1,981.50		2,000.00	
66100 GENERAL SUPPL & MATERIALS	86,315.49		83,326.00	100,362.81		112,041.00	
66105 EQUIPMENT - UNDER \$1000				15,146.60			
66140 TEST MATERIALS	1,108.19						
66150 SUPPLIES-SUPPLY CENTER	35,304.32		35,000.00	45,463.98		45,000.00	
66170 SUPPLIES - FOOD(NON C/N)				804.23			
66410 TEXTBOOKS			1,000.00				
66430 PERIODICALS	86.00			385.19		500.00	
66510 SOFTWARE	23.87			119.35		500.00	
66527 ASSETS UNDER \$1000 - TAG	22,597.29			4,257.57		4,000.00	

Little Rock School District

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0001	CENTRAL								
		67330 FURNITURE & EQUIPMENT	8,460.68		5,000.00				
		67340 TECH RELATED HARDWARE	15,175.64		20,000.00	42,273.82		10,000.00	
		68100 DUES AND FEES	5,341.00		5,000.00	5,039.00		5,000.00	
		1140 - HIGH SCHOOL	8,631,373.18	121.55	8,743,653.39	8,514,344.28	123.57	8,894,777.48	125.14
		1145 - HIGH SCHOOL MAGNET							
		64310 REPAIRS & MAINTENANCE	500.00						
		66100 GENERAL SUPPL & MATERIALS	8,047.62		10,392.00	4,438.23			
		66170 SUPPLIES - FOOD(NON C/N)				149.20			
		67340 TECH RELATED HARDWARE				4,203.83			
		68100 DUES AND FEES							
		1145 - HIGH SCHOOL MAGNET	8,547.62		10,392.00	8,791.26			
		1150 - ATHLETICS							
		61110 CERTIFIED	108,472.57	0.79	108,835.03	105,195.00	1.61	102,872.32	1.47
		61117 STIPENDS - CERT	96,591.94		35,000.00	85,953.28		35,000.00	
		61127 STIPENDS - NON CERT				4,578.37			
		62110 GROUP INSURANCE			686.86			636.37	
		62112 LIFE INSURANCE	59.89			53.62			
		62114 DENTAL	492.99			441.73			
		62115 HOSPITAL INDEMNITY	110.57			98.96			
		62116 SHORT TERM DISABILITY	113.98			103.29			
		62200 SOCIAL SECURITY	14,624.87			14,500.19			
		62210 SOCIAL SECURITY - CERT			11,003.90			13,225.74	
		62220 SOCIAL SECURITY - CLASSIF							
		62300 TEACHER RETIREMENT CONTRI	28,153.30			27,401.30			
		62310 TEACHER RETIRE - CERT			20,136.89			24,202.13	
		62320 TEACHER RETIRE - CLASSIF							
		62700 HEALTH BENEFITS	6,827.33			6,816.39			
		62710 HEALTH - CERTIFIED			6,162.35			6,037.94	
		62910 OTHER BENEFITS-CERTIFIED	527.06		245.96	498.99		232.50	
		62920 OTHER BENEFITS-CLASSIFIED	240.07			101.91			
		1150 - ATHLETICS	256,214.57	0.79	182,070.99	245,743.03	1.61	182,207.00	1.47

Little Rock School District

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Unit Func Obj - Description 0001 CENTRAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				1,200.00			
62200 SOCIAL SECURITY				91.50			
62300 TEACHER RETIREMENT CONTRI				168.00			
62700 HEALTH BENEFITS				0.10			
62910 OTHER BENEFITS-CERTIFIED				5.60			
66100 GENERAL SUPPL & MATERIALS				1,050.28			
1170 - SUMMER SCHOOL				2,515.48			
1198 - OTHER REGULAR							
61110 CERTIFIED	46,828.10	1.00	43,864.00	49,095.20	1.00	45,947.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,523.61			3,702.14			
62210 SOCIAL SECURITY - CERT			3,355.60			3,514.95	
62300 TEACHER RETIREMENT CONTRI	6,555.86			6,873.33			
62310 TEACHER RETIRE - CERT			6,140.96			6,432.58	
62700 HEALTH BENEFITS	3,776.63			4,191.43			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	207.41		99.13	215.12		103.84	
1198 - OTHER REGULAR	61,330.57	1.00	57,726.17	64,516.18	1.00	60,750.13	1.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	125,506.31	2.00	127,450.31	129,585.31	2.00	131,667.67	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,077.50			9,335.69			
62210 SOCIAL SECURITY - CERT			9,749.94			10,072.57	
62300 TEACHER RETIREMENT CONTRI	17,570.96			18,141.92			
62310 TEACHER RETIRE - CERT			17,843.04			18,433.47	
62700 HEALTH BENEFITS	7,536.32			8,342.52			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	604.07		288.04	628.35		297.57	
1210 - ITINERANT INSTRUCTION	161,173.08	2.00	163,864.29	166,911.71	2.00	169,974.80	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	298,297.23	5.00	311,295.62	307,068.27	5.00	319,874.35	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	163.20			163.20			
62114 DENTAL	1,412.40			1,412.40			
62115 HOSPITAL INDEMNITY	304.80			304.80			
62116 SHORT TERM DISABILITY	314.40			314.40			
62200 SOCIAL SECURITY	22,497.85			23,197.18			
62210 SOCIAL SECURITY - CERT			23,814.12			24,470.39	
62300 TEACHER RETIREMENT CONTRI	41,761.99			42,989.62			
62310 TEACHER RETIRE - CERT			43,581.39			44,782.41	
62700 HEALTH BENEFITS	18,866.24			20,916.96			
62710 HEALTH - CERTIFIED			19,137.60			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,470.64		703.53	1,448.78		722.92	
1220 - RESOURCE ROOM	385,088.75	5.00	400,727.06	397,815.61	5.00	409,296.07	5.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0001	CENTRAL								
		1240 - SPECIAL CLASS 1:10							
		61110 CERTIFIED	51,206.22	1.00	53,719.00	50,390.03	1.00	54,624.00	1.00
		61120 CLASSIFIED	115,969.43	5.00	108,523.00	94,232.32	5.00	113,614.00	5.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	139.74			117.64			
		62114 DENTAL	1,765.50			1,459.48			
		62115 HOSPITAL INDEMNITY	381.00			314.96			
		62116 SHORT TERM DISABILITY	393.00			324.88			
		62120 GROUP INS - CLASSIFIED			2,166.24			2,166.24	
		62200 SOCIAL SECURITY	12,124.78			10,356.48			
		62210 SOCIAL SECURITY - CERT			4,109.50			4,178.74	
		62220 SOCIAL SECURITY - CLASSIF			8,302.01			8,691.47	
		62300 TEACHER RETIREMENT CONTRI	23,404.80			20,247.19			
		62310 TEACHER RETIRE - CERT			7,520.66			7,647.36	
		62320 TEACHER RETIRE - CLASSIF			15,193.22			15,905.96	
		62700 HEALTH BENEFITS	23,565.94			21,595.10			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62720 HEALTH - CLASSIFIED			19,137.60			21,564.00	
		62910 OTHER BENEFITS-CERTIFIED	251.99		121.40	263.18		123.45	
		62920 OTHER BENEFITS-CLASSIFIED	975.80		1,595.30	453.38		1,670.13	
		1240 - SPECIAL CLASS 1:10	230,178.20	6.00	224,654.41	199,754.64	6.00	234,937.11	6.00
		1270 - RESIDENTIAL DAY SCHOOL-PR							
		65690 TUITION - OTHER	1,929.73			1,729.73			
		1270 - RESIDENTIAL DAY SCHOOL-PR	1,929.73			1,729.73			

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0001	CENTRAL								
		1321 - MARKETING/DIST ED-COOP							
		61110 CERTIFIED	78,763.76	1.00	116,025.00	120,201.66	2.00	120,043.41	2.00
		62110 GROUP INSURANCE			877.92			877.92	
		62112 LIFE INSURANCE	43.52			63.92			
		62114 DENTAL	376.64			553.19			
		62115 HOSPITAL INDEMNITY	81.28			119.38			
		62116 SHORT TERM DISABILITY	83.76			123.14			
		62200 SOCIAL SECURITY	5,844.95			9,145.00			
		62210 SOCIAL SECURITY - CERT			8,875.92			9,183.33	
		62300 TEACHER RETIREMENT CONTRI	10,920.01			16,828.29			
		62310 TEACHER RETIRE - CERT			16,243.50			16,806.08	
		62700 HEALTH BENEFITS	3,466.49			161.28			
		62710 HEALTH - CERTIFIED							
		62910 OTHER BENEFITS-CERTIFIED	386.88		262.21	568.34		271.30	
		62920 OTHER BENEFITS-CLASSIFIED	1.78						
		1321 - MARKETING/DIST ED-COOP	99,969.07	1.00	142,284.55	147,764.20	2.00	147,182.04	2.00
		1333 - BUSINESS ED-SKILL TR							
		61110 CERTIFIED	348,086.13	6.00	281,024.52	285,950.64	5.00	294,113.30	5.00
		62110 GROUP INSURANCE			2,194.80			2,194.80	
		62112 LIFE INSURANCE	195.84			163.20			
		62114 DENTAL	1,694.88			1,412.40			
		62115 HOSPITAL INDEMNITY	365.76			304.80			
		62116 SHORT TERM DISABILITY	377.28			314.40			
		62200 SOCIAL SECURITY	25,785.25			20,813.28			
		62210 SOCIAL SECURITY - CERT			21,498.38			22,499.66	
		62300 TEACHER RETIREMENT CONTRI	48,732.14			40,033.19			
		62310 TEACHER RETIRE - CERT			39,343.43			41,175.87	
		62700 HEALTH BENEFITS	13,062.01			17,050.74			
		62710 HEALTH - CERTIFIED			15,310.08			21,564.00	
		62910 OTHER BENEFITS-CERTIFIED	1,390.99		635.10	1,124.69		664.69	
		65810 TRAVEL - CERTIFIED	4,909.22						
		1333 - BUSINESS ED-SKILL TR	444,599.50	6.00	360,006.31	367,167.34	5.00	382,212.32	5.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED	36,385.48	1.00	55,000.00	31,889.97	1.00	51,193.32	1.00
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE	19.04			27.20			
62114 DENTAL	164.78			235.40			
62115 HOSPITAL INDEMNITY	35.56			50.80			
62116 SHORT TERM DISABILITY	36.68			52.40			
62200 SOCIAL SECURITY	2,766.55			2,360.28			
62210 SOCIAL SECURITY - CERT			4,207.50			3,916.29	
62300 TEACHER RETIREMENT CONTRI	5,093.92			4,464.59			
62310 TEACHER RETIRE - CERT			7,700.00			7,167.06	
62700 HEALTH BENEFITS	2,114.11			2,876.24			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	124.42		124.30	156.83		115.70	
1352 - AUTO SERVICE TECHNOLOGY	46,740.54	1.00	71,318.68	42,113.71	1.00	67,144.13	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	143,540.15	3.00	145,529.64	148,038.32	3.00	151,381.22	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	95.20			97.92			
62114 DENTAL	823.90			847.44			
62115 HOSPITAL INDEMNITY	177.80			182.88			
62116 SHORT TERM DISABILITY	183.40			188.64			
62200 SOCIAL SECURITY	10,620.55			10,871.49			
62210 SOCIAL SECURITY - CERT			11,133.02			11,580.66	
62300 TEACHER RETIREMENT CONTRI	20,095.60			20,725.39			
62310 TEACHER RETIRE - CERT			20,374.15			21,193.36	
62700 HEALTH BENEFITS	10,970.24			12,449.57			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	566.38		328.89	721.69		342.12	
1362 - CONS/HMKG	187,073.22	3.00	190,165.14	194,123.34	3.00	198,752.64	3.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1392 - COORD CAREER-COOP							
61110 CERTIFIED	69,901.19	1.00	69,901.20	71,075.47	1.00	71,075.47	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,995.39			5,128.26			
62210 SOCIAL SECURITY - CERT			5,347.44			5,437.27	
62300 TEACHER RETIREMENT CONTRI	9,786.16			9,950.64			
62310 TEACHER RETIRE - CERT			9,786.17			9,950.57	
62700 HEALTH BENEFITS	3,759.67			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	329.88		157.98	343.94		160.63	
1392 - COORD CAREER-COOP	89,211.25	1.00	89,459.27	91,088.31	1.00	91,375.70	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	7,722.78			18,425.00			
61127 STIPENDS - NON CERT	5,840.00						
62200 SOCIAL SECURITY	1,038.65			1,400.98			
62300 TEACHER RETIREMENT CONTRI	591.89			2,579.50			
62700 HEALTH BENEFITS	0.37			5.04			
62910 OTHER BENEFITS-CERTIFIED				3.40			
62920 OTHER BENEFITS-CLASSIFIED	109.24			83.44			
66100 GENERAL SUPPL & MATERIALS				392.88			
66170 SUPPLIES - FOOD(NON C/N)	72.00			973.49			
1511 - BEFORE/AFTER SCHOOL PROGR	15,374.93			23,863.73			
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			

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0001	CENTRAL								
		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			
		1560 - READING							
		66100 GENERAL SUPPL & MATERIALS				1,813.45			
		1560 - READING				1,813.45			
		1960 - FINE ARTS							
		61110 CERTIFIED	408,433.25	7.00	417,761.50	420,689.28	7.00	394,663.50	7.00
		62110 GROUP INSURANCE			3,072.72			3,072.72	
		62112 LIFE INSURANCE	228.48			228.48			
		62114 DENTAL	1,977.36			1,977.36			
		62115 HOSPITAL INDEMNITY	426.72			426.72			
		62116 SHORT TERM DISABILITY	440.16			440.16			
		62200 SOCIAL SECURITY	30,164.11			31,232.01			
		62210 SOCIAL SECURITY - CERT			31,958.76			30,191.76	
		62300 TEACHER RETIREMENT CONTRI	57,180.79			58,896.37			
		62310 TEACHER RETIRE - CERT			58,486.61			55,252.89	
		62700 HEALTH BENEFITS	22,659.68			25,148.75			
		62710 HEALTH - CERTIFIED			22,965.12			25,876.80	
		62910 OTHER BENEFITS-CERTIFIED	1,971.98		944.15	2,008.07		891.95	
		1960 - FINE ARTS	523,482.53	7.00	535,188.86	541,047.20	7.00	509,949.62	7.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1999 - ROTC							
61120 CLASSIFIED	145,912.00	2.00	147,012.00	149,964.00	2.00	149,964.00	2.00
62112 LIFE INSURANCE	62.56			65.28			
62114 DENTAL	423.72			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	10,950.01			11,226.94			
62220 SOCIAL SECURITY - CLASSIF			11,246.42			11,472.24	
62300 TEACHER RETIREMENT CONTRI	20,427.68			20,994.96			
62320 TEACHER RETIRE - CLASSIF			20,581.68			20,994.96	
62700 HEALTH BENEFITS	3,742.72			4,110.60			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	679.41			682.32			
62920 OTHER BENEFITS-CLASSIFIED			332.24	57.18		338.91	
1999 - ROTC	182,445.78	2.00	183,877.78	187,913.92	2.00	187,960.83	2.00
2101 - DEAN OF STUDENTS							
61110 CERTIFIED	72,806.89	1.00	75,441.89	74,041.08	1.00	78,889.34	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,462.32			5,570.29			
62210 SOCIAL SECURITY - CERT			5,771.30			6,035.03	
62300 TEACHER RETIREMENT CONTRI	10,192.90			10,365.81			
62310 TEACHER RETIRE - CERT			10,561.86			11,044.51	
62700 HEALTH BENEFITS	3,759.67			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	346.34		170.50	360.95		178.29	
2101 - DEAN OF STUDENTS	93,007.08	1.00	96,212.03	94,928.13	1.00	100,898.93	1.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	61,380.00	1.00	61,380.00	62,419.00	1.00	62,419.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,538.02			4,624.34			
62220 SOCIAL SECURITY - CLASSIF			4,695.57			4,775.05	
62300 TEACHER RETIREMENT CONTRI	8,593.20			8,738.64			
62320 TEACHER RETIRE - CLASSIF			8,593.20			8,738.66	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	298.68			300.77			
62920 OTHER BENEFITS-CLASSIFIED			138.72			141.07	
2113 - SOCIAL WORK SERVICES	79,025.50	1.00	79,073.97	80,713.19	1.00	80,825.54	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	413,600.73	6.00	468,999.52	409,936.97	7.00	479,065.61	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	195.84			193.12			
62114 DENTAL	1,694.88			1,671.34			
62115 HOSPITAL INDEMNITY	365.76			360.68			
62116 SHORT TERM DISABILITY	377.28			372.04			
62200 SOCIAL SECURITY	30,543.35			30,468.35			
62210 SOCIAL SECURITY - CERT			35,878.45			36,648.53	
62300 TEACHER RETIREMENT CONTRI	57,904.22			57,391.28			
62310 TEACHER RETIRE - CERT			65,659.93			67,069.20	
62700 HEALTH BENEFITS	22,558.06			24,357.56			
62710 HEALTH - CERTIFIED			26,792.64			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	1,934.21		1,059.94	1,969.21		1,082.68	
2120 - GUIDANCE SERVICES	529,174.33	6.00	601,463.20	526,720.55	7.00	617,128.34	7.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	91,628.00	2.00	94,340.00	96,200.00	2.00	99,056.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	6,905.89			7,279.85			
62220 SOCIAL SECURITY - CLASSIF			7,217.01			7,577.79	
62300 TEACHER RETIREMENT CONTRI	12,828.01			13,468.09			
62320 TEACHER RETIRE - CLASSIF			13,207.60			13,867.84	
62700 HEALTH BENEFITS	7,553.28			8,382.96			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	436.19			453.98			
62920 OTHER BENEFITS-CLASSIFIED			213.21			223.86	
2134 - NURSES	120,229.29	2.00	123,510.78	126,662.80	2.00	130,229.01	2.00
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	18.90						
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,235.40		1,310.00			1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	55,168.37						
61120 CLASSIFIED	5,270.00			15,261.08			
61127 STIPENDS - NON CERT				60,455.44			
62200 SOCIAL SECURITY	4,519.18			5,672.58			
62300 TEACHER RETIREMENT CONTRI	8,462.00			10,600.81			
2191 - SPV OF STUDENTS(NON-INST)	73,419.55			91,989.91			
2213 - INSTRUCTIONAL STAFF TRAIN							
65810 TRAVEL - CERTIFIED				5,821.03			
2213 - INSTRUCTIONAL STAFF TRAIN				5,821.03			

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Unit Func Obj - Description 0001 CENTRAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	110,979.43	2.00	130,520.56	110,744.42	2.00	134,065.54	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	57.12			54.40			
62114 DENTAL	494.34			470.80			
62115 HOSPITAL INDEMNITY	106.68			101.60			
62116 SHORT TERM DISABILITY	99.56			104.80			
62200 SOCIAL SECURITY	7,760.85			7,674.51			
62210 SOCIAL SECURITY - CERT			9,984.83			10,256.01	
62300 TEACHER RETIREMENT CONTRI	15,537.13			15,504.28			
62310 TEACHER RETIRE - CERT			18,272.88			18,769.17	
62700 HEALTH BENEFITS	6,176.44			7,026.24			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	466.27		294.98	533.17		302.98	
66100 GENERAL SUPPL & MATERIALS	31,507.30		16,542.00	37,577.16		43,884.00	
66150 SUPPLIES-SUPPLY CENTER	184.30						
66420 LIBRARY BOOKS			15,000.00				
66430 PERIODICALS	116.00		500.00				
66440 AUDIOVISUAL MATERIALS			1,000.00				
66510 SOFTWARE							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	11,748.62		10,500.00	4,203.84			
2222 - SCHOOL LIBRARY SERVICES	185,234.04	2.00	211,148.21	183,995.22	2.00	216,781.22	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	28,620.00	1.00	28,620.00	29,196.00	1.00	29,196.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,122.58			2,172.70			
62220 SOCIAL SECURITY - CLASSIF			2,189.43			2,233.49	
62300 TEACHER RETIREMENT CONTRI	4,006.80			4,087.44			
62320 TEACHER RETIRE - CLASSIF			4,006.80			4,087.44	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	139.28			140.81			
62920 OTHER BENEFITS-CLASSIFIED			64.68			65.98	
2223 - AUDIOVISUAL SERVICES	39,092.02	1.00	39,135.15	40,215.15	1.00	40,322.43	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	63,246.29	2.00	76,536.00	77,183.66	2.00	70,128.00	2.00
61300 OVERTIME	207.11						
62112 LIFE INSURANCE	48.11			45.90			
62114 DENTAL	517.88			400.18			
62115 HOSPITAL INDEMNITY	111.76			121.92			
62116 SHORT TERM DISABILITY	115.28			125.76			
62120 GROUP INS - CLASSIFIED			865.68			715.20	
62200 SOCIAL SECURITY	4,146.98			5,788.96			
62220 SOCIAL SECURITY - CLASSIF			5,855.01			5,364.79	
62300 TEACHER RETIREMENT CONTRI	8,883.48			10,805.75			
62320 TEACHER RETIRE - CLASSIF			10,715.04			9,817.92	
62700 HEALTH BENEFITS	6,788.28			8,452.24			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	271.30			366.55			
62920 OTHER BENEFITS-CLASSIFIED	3.07		172.97	3.10		158.49	
2230 - INSTR-RELATED TECHNOLOGY	84,339.54	2.00	101,799.74	103,294.02	2.00	94,810.00	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2241 - TESTING COORDINATOR							
61110 CERTIFIED	42,412.36	1.00	43,109.91	43,863.52	1.00	45,282.33	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			329.56			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,244.55			2,638.72			
62210 SOCIAL SECURITY - CERT			3,297.91			3,464.10	
62300 TEACHER RETIREMENT CONTRI	5,937.68			6,140.92			
62310 TEACHER RETIRE - CERT			6,035.39			6,339.53	
62700 HEALTH BENEFITS	3,759.63			4,150.92			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	201.99		97.43	213.78		102.34	
2241 - TESTING COORDINATOR	55,995.17	1.00	56,807.12	57,493.90	1.00	59,940.06	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	65,030.34	1.00	66,424.36	67,585.50	1.00	101,806.80	2.00
62110 GROUP INSURANCE			438.96			898.32	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,571.33			4,803.91			
62210 SOCIAL SECURITY - CERT			5,081.46			7,788.22	
62300 TEACHER RETIREMENT CONTRI	9,104.18			9,462.02			
62310 TEACHER RETIRE - CERT			9,299.41			14,252.95	
62700 HEALTH BENEFITS	3,759.63			4,150.55			
62710 HEALTH - CERTIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	309.53		150.12	329.42		230.08	
2294 - MATH FACILITATOR	83,213.97	1.00	85,221.83	86,770.36	1.00	133,601.97	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	60,848.30	1.00	62,242.31	63,331.22	1.00	139,136.34	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,654.86			4,844.82			
62210 SOCIAL SECURITY - CERT			4,761.54			10,643.93	
62300 TEACHER RETIREMENT CONTRI	8,518.72			8,866.34			
62310 TEACHER RETIRE - CERT			8,713.92			19,479.09	
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED	289.70		140.67	308.86		314.45	
2297 - LITERACY FACILITATOR	74,750.54	1.00	76,297.40	77,790.20	1.00	179,077.33	2.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	118,414.00	1.00	118,312.00	94,081.24	1.00	120,285.00	1.00
61120 CLASSIFIED	378,766.53	11.00	359,832.00	381,269.96	11.00	371,701.50	11.00
61300 OVERTIME	3,987.30			6,799.48			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	257.04			248.88			
62114 DENTAL	3,389.76			3,319.14			
62115 HOSPITAL INDEMNITY	731.52			716.28			
62116 SHORT TERM DISABILITY	754.56			738.84			
62120 GROUP INS - CLASSIFIED			4,693.92			4,726.56	
62200 SOCIAL SECURITY	34,888.06			33,714.55			
62210 SOCIAL SECURITY - CERT			9,050.87			9,201.80	
62220 SOCIAL SECURITY - CLASSIF			27,527.14			28,435.17	
62300 TEACHER RETIREMENT CONTRI	69,933.06			67,208.77			
62310 TEACHER RETIRE - CERT			16,563.68			16,839.90	
62320 TEACHER RETIRE - CLASSIF			50,376.48			52,038.21	
62700 HEALTH BENEFITS	41,339.18			44,460.47			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			38,275.20			43,128.00	
62910 OTHER BENEFITS-CERTIFIED	2,343.75		267.39	2,212.10		271.84	
62920 OTHER BENEFITS-CLASSIFIED	210.03		813.23	127.64		840.04	
65310 TELEPHONE	456.42			753.74		500.00	
2410 - OFFICE OF THE PRINCIPAL	655,471.21	12.00	629,978.39	635,651.09	12.00	652,719.78	12.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	477,846.38	6.00	465,509.10	411,178.68	6.00	494,376.00	6.00
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	193.12			168.64			
62114 DENTAL	1,671.34			1,459.48			
62115 HOSPITAL INDEMNITY	360.68			314.96			
62116 SHORT TERM DISABILITY	372.04			324.88			
62200 SOCIAL SECURITY	35,176.65			30,056.43			
62210 SOCIAL SECURITY - CERT			35,611.44			37,819.75	
62300 TEACHER RETIREMENT CONTRI	66,898.43			57,564.86			
62310 TEACHER RETIRE - CERT			65,171.27			69,212.64	
62700 HEALTH BENEFITS	22,256.08			21,675.06			
62710 HEALTH - CERTIFIED			22,965.12			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	2,237.44		1,052.05	1,974.76		1,117.29	
62920 OTHER BENEFITS-CLASSIFIED				1.79			
2411 - ASSISTANT PRINCIPAL	607,012.16	6.00	592,942.74	524,719.54	6.00	631,036.24	6.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	29,176.49		24,000.00	32,723.88		30,000.00	
2590 - OTHER SUPPORT SERVICES-BU	29,176.49		24,000.00	32,723.88		30,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	261,955.93	14.50	299,992.50	252,088.48	14.50	293,747.50	14.50
61300 OVERTIME	1,338.26		1,100.00	1,611.41		1,100.00	
62112 LIFE INSURANCE	244.80			226.95			
62114 DENTAL	3,389.76			3,166.13			
62115 HOSPITAL INDEMNITY	731.52			683.26			
62116 SHORT TERM DISABILITY	754.56			704.78			
62120 GROUP INS - CLASSIFIED			6,072.00			6,006.72	
62200 SOCIAL SECURITY	19,713.53			18,844.58			
62220 SOCIAL SECURITY - CLASSIF			23,034.43			22,556.70	
62300 TEACHER RETIREMENT CONTRI	36,861.11			35,518.11			
62320 TEACHER RETIRE - CLASSIF			42,152.95			41,278.65	
62700 HEALTH BENEFITS	40,348.81			43,727.13			
62720 HEALTH - CLASSIFIED			53,585.28			56,066.40	
62920 OTHER BENEFITS-CLASSIFIED	2,758.15		4,409.90	1,269.80		4,318.08	
2611 - CUSTODIAN	368,096.43	14.50	430,347.06	357,840.63	14.50	425,074.05	14.50

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Unit Func Obj - Description 0001 CENTRAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	131,593.85	3.00	134,064.00	132,892.62	3.00	40,548.00	3.00
62112 LIFE INSURANCE	61.20			59.50			
62114 DENTAL	847.44			823.90			
62115 HOSPITAL INDEMNITY	182.88			177.80			
62116 SHORT TERM DISABILITY	188.64			183.40			
62120 GROUP INS - CLASSIFIED			1,280.16			1,345.44	
62200 SOCIAL SECURITY	9,313.12			9,303.65			
62220 SOCIAL SECURITY - CLASSIF			10,255.89			3,101.92	
62300 TEACHER RETIREMENT CONTRI	18,423.14			18,604.97			
62320 TEACHER RETIRE - CLASSIF			18,768.96			5,676.72	
62700 HEALTH BENEFITS	11,228.11			11,972.34			
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	1,434.36		1,970.75	628.33		596.06	
64110 WATER/SEWER	34,237.58		35,000.00	40,295.79		40,000.00	
66210 NATURAL GAS	73,028.90		73,000.00	120,591.15		95,000.00	
66220 ELECTRICITY	402,815.87		364,700.00	470,114.31		400,000.00	
2620 - MAINTENANCE OF BUILDINGS	683,355.09	3.00	650,522.32	805,647.76	3.00	599,206.54	3.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	244,821.84	11.00	249,457.00	268,913.11	11.00	280,195.00	12.00
61127 STIPENDS - NON CERT				7,764.65			
61300 OVERTIME	67,545.93		65,000.00	79,571.49		65,000.00	
62112 LIFE INSURANCE	192.44			212.51			
62114 DENTAL	3,036.66			2,867.26			
62115 HOSPITAL INDEMNITY	655.32			618.76			
62116 SHORT TERM DISABILITY	623.56			633.01			
62120 GROUP INS - CLASSIFIED			4,718.40			5,165.52	
62200 SOCIAL SECURITY	23,287.54			26,592.67			
62220 SOCIAL SECURITY - CLASSIF			24,056.46			26,407.94	
62300 TEACHER RETIREMENT CONTRI	43,731.46			49,874.89			
62320 TEACHER RETIRE - CLASSIF			44,023.98			48,327.30	
62700 HEALTH BENEFITS	34,977.81			35,412.42			
62720 HEALTH - CLASSIFIED			38,275.20			43,128.00	
62910 OTHER BENEFITS-CERTIFIED	1,065.69			1,121.91			
62920 OTHER BENEFITS-CLASSIFIED	1,044.57		563.78	621.73		633.23	
2660 - SECURITY SERVICES	420,982.82	11.00	426,094.82	474,204.41	11.00	468,856.99	12.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0001	CENTRAL								
		2699 - OPER/MAINT ATHLETIC PLANT							
		64110 WATER/SEWER	4,188.66						
		64900 OTHER PURCHASED PROP SERV	152,083.37						
		65210 PROPERTY INSURANCE	4,536.74						
		66210 NATURAL GAS	7,458.68						
		66220 ELECTRICITY	34,160.38						
		2699 - OPER/MAINT ATHLETIC PLANT	202,427.83						
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER	2,825.94			5,012.75		2,500.00	
		2790 - OTHER STUDENT TRANS SVCS	2,825.94			5,012.75		2,500.00	
0001	CENTRAL	Totals	15,712,796.92	221.84	15,581,253.66	15,515,296.68	225.68	16,000,838.30	230.11

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Unit Func Obj - Description 0002 HALL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1140 - HIGH SCHOOL							
61110 CERTIFIED	3,828,012.58	71.81	3,866,650.77	3,842,424.80	69.93	3,958,686.48	68.79
61117 STIPENDS - CERT	6,678.34		5,000.00	2,635.00			
61120 CLASSIFIED	113,949.61	4.25	95,099.00	100,082.25	4.00	24,975.00	1.00
61127 STIPENDS - NON CERT				1,000.00			
61300 OVERTIME	159.64						
62110 GROUP INSURANCE			30,131.55			29,964.51	
62112 LIFE INSURANCE	2,449.75			2,334.32			
62114 DENTAL	21,161.81			20,196.36			
62115 HOSPITAL INDEMNITY	4,688.62			4,481.00			
62116 SHORT TERM DISABILITY	4,773.42			4,605.51			
62120 GROUP INS - CLASSIFIED			1,706.88			426.72	
62200 SOCIAL SECURITY	292,393.29			291,513.24			
62210 SOCIAL SECURITY - CERT			295,798.77			302,839.56	
62220 SOCIAL SECURITY - CLASSIF			7,275.07			1,910.59	
62300 TEACHER RETIREMENT CONTRI	552,859.69			552,546.76			
62310 TEACHER RETIRE - CERT			541,331.12			554,216.11	
62320 TEACHER RETIRE - CLASSIF			13,313.86			3,496.50	
62700 HEALTH BENEFITS	258,313.00			269,700.09			
62710 HEALTH - CERTIFIED			234,359.03			263,468.92	
62720 HEALTH - CLASSIFIED			15,310.08			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	18,212.20		8,738.63	18,152.53		8,946.59	
62920 OTHER BENEFITS-CLASSIFIED	1,057.42		1,397.96	604.95		367.13	
63240 STUDENT ASSESSMENT	8,092.00						
63310 PROF EMP TRAIN/DEV CERT	1,645.00		1,300.00	341.00		1,500.00	
63320 PROF EMP TRAIN/DEV NONCRT				115.00			
63410 PUPIL SERVICES			500.00				
64310 REPAIRS & MAINTENANCE			600.00	1,140.70		1,120.00	
65320 POSTAGE	7,848.34		4,000.00	11,041.54		5,000.00	
65400 ADVERTISING			500.00				
65500 PRINTING & BINDING INT	172.00		100.00	1,414.05		1,500.00	
65505 PRINTING & BINDING EXT	144.50		146.00	4,357.57		4,500.00	
65515 COPIER LEASE	23,622.06			26,278.79			
65810 TRAVEL - CERTIFIED	2,049.57		2,500.00	5,036.60		10,000.00	
65820 TRAVEL - NON CERTIFIED				165.48		400.00	
65870 TRAVEL - NON EMPLOYEE	486.90		400.00				
66100 GENERAL SUPPL & MATERIALS	56,598.92		55,000.00	35,085.07		50,000.00	
66140 TEST MATERIALS			4,000.00				
66150 SUPPLIES-SUPPLY CENTER	19,124.80		20,000.00	11,187.48		18,000.00	
66170 SUPPLIES - FOOD(NON C/N)							

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0002 HALL							
66510 SOFTWARE				355.00		500.00	
67340 TECH RELATED HARDWARE	2,883.93		300.00	62.93		500.00	
68100 DUES AND FEES	877.75		1,000.00	1,725.00		1,800.00	
1140 - HIGH SCHOOL	5,228,255.14	76.06	5,206,458.72	5,208,583.02	73.93	5,248,430.91	69.79
1141 - HIGH SCHOOL							
61117 STIPENDS - CERT	2,162.50						
62200 SOCIAL SECURITY	165.44						
62300 TEACHER RETIREMENT CONTRI	302.75						
62920 OTHER BENEFITS-CLASSIFIED	40.87						
65320 POSTAGE							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)							
68100 DUES AND FEES							
1141 - HIGH SCHOOL	2,671.56						
1150 - ATHLETICS							
61110 CERTIFIED	82,821.25	0.79	82,735.70	94,539.84	1.21	90,664.54	1.35
61117 STIPENDS - CERT	84,521.98		10,000.00	80,014.22		10,000.00	
62110 GROUP INSURANCE			531.09			592.53	
62112 LIFE INSURANCE	47.89			47.64			
62114 DENTAL	413.27			411.53			
62115 HOSPITAL INDEMNITY	89.19			88.04			
62116 SHORT TERM DISABILITY	92.02			91.87			
62200 SOCIAL SECURITY	12,515.89			13,002.95			
62210 SOCIAL SECURITY - CERT			7,094.31			8,465.85	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	23,428.04			24,437.26			
62310 TEACHER RETIRE - CERT			12,983.01			15,493.04	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	4,092.02			4,899.52			
62710 HEALTH - CERTIFIED			3,483.07			4,528.48	
62910 OTHER BENEFITS-CERTIFIED	398.33		186.98	461.73		204.92	
62920 OTHER BENEFITS-CLASSIFIED	125.31			92.45			
1150 - ATHLETICS	208,545.19	0.79	117,014.16	218,087.05	1.21	129,949.36	1.35

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Unit Func Obj - Description 0002 HALL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	70,950.74	1.00	71,005.10	72,155.38	1.00	72,209.74	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,199.19			5,304.20			
62210 SOCIAL SECURITY - CERT			5,431.89			5,524.05	
62300 TEACHER RETIREMENT CONTRI	9,933.03			10,101.73			
62310 TEACHER RETIRE - CERT			9,940.71			10,109.36	
62700 HEALTH BENEFITS	3,759.68			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	337.73		160.47	351.94		163.19	
1210 - ITINERANT INSTRUCTION	90,619.33	1.00	90,804.65	92,503.25	1.00	92,758.10	1.00
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						143,949.50	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						11,012.13	
62310 TEACHER RETIRE - CERT						20,152.93	
62710 HEALTH - CERTIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED						325.32	
1212 - ITINERANT SPEECH PATH						184,943.40	2.00

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Unit Func Obj - Description 0002 HALL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1220 - RESOURCE ROOM							
61110 CERTIFIED	229,491.86	5.00	247,138.50	246,400.00	5.00	346,164.50	6.00
62110 GROUP INSURANCE			2,194.80			2,507.76	
62112 LIFE INSURANCE	163.20			163.20			
62114 DENTAL	1,412.40			1,412.40			
62115 HOSPITAL INDEMNITY	304.80			304.80			
62116 SHORT TERM DISABILITY	314.40			314.40			
62200 SOCIAL SECURITY	16,457.69			17,682.11			
62210 SOCIAL SECURITY - CERT			18,906.09			26,481.58	
62300 TEACHER RETIREMENT CONTRI	32,129.03			34,496.27			
62310 TEACHER RETIRE - CERT			34,599.39			48,463.03	
62700 HEALTH BENEFITS	18,882.05			20,954.97			
62710 HEALTH - CERTIFIED			19,137.60			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	1,117.34		558.54	1,187.57		782.34	
1220 - RESOURCE ROOM	300,272.77	5.00	322,534.92	322,915.72	5.00	450,276.01	6.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	67,490.00	1.00	67,054.00	65,511.00	1.00	53,019.00	1.00
61120 CLASSIFIED	30,533.67	2.00	62,076.00	71,825.06	3.00	159,970.50	8.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	64.09			114.24			
62114 DENTAL	859.21			1,365.32			
62115 HOSPITAL INDEMNITY	185.42			294.64			
62116 SHORT TERM DISABILITY	159.82			303.92			
62120 GROUP INS - CLASSIFIED			1,292.40			3,019.68	
62200 SOCIAL SECURITY	7,361.93			10,379.02			
62210 SOCIAL SECURITY - CERT			5,129.63			4,055.95	
62220 SOCIAL SECURITY - CLASSIF			4,748.81			12,237.75	
62300 TEACHER RETIREMENT CONTRI	13,723.39			19,227.11			
62310 TEACHER RETIRE - CERT			9,387.56			7,422.66	
62320 TEACHER RETIRE - CLASSIF			8,690.64			22,395.87	
62700 HEALTH BENEFITS	9,518.39			16,144.74			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		151.54	315.02		119.82	
62920 OTHER BENEFITS-CLASSIFIED	242.85		912.52	350.34		2,351.56	
1240 - SPECIAL CLASS 1:10	130,467.27	3.00	171,364.62	185,830.41	4.00	295,221.35	9.00

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Unit Func Obj - Description 0002 HALL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	1,480.44			1,330.44			
1270 - RESIDENTIAL DAY SCHOOL-PR	1,480.44			1,330.44			
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	69,980.73	1.00	69,980.73	71,158.05	1.00	71,158.05	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,353.48			5,443.57			
62210 SOCIAL SECURITY - CERT			5,353.53			5,443.59	
62300 TEACHER RETIREMENT CONTRI	9,797.26			9,962.15			
62310 TEACHER RETIRE - CERT			9,797.30			9,962.13	
62700 HEALTH BENEFITS	3,759.64			4,150.99			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.32		158.16	344.31		160.82	
1321 - MARKETING/DIST ED-COOP	89,660.39	1.00	89,556.20	91,498.03	1.00	91,476.35	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	77,953.76	1.00	80,588.76	79,247.85	1.00	81,882.83	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,229.00			5,261.84			
62210 SOCIAL SECURITY - CERT			6,165.04			6,264.04	
62300 TEACHER RETIREMENT CONTRI	10,913.70			11,094.52			
62310 TEACHER RETIRE - CERT			11,282.43			11,463.60	
62700 HEALTH BENEFITS	3,759.66			4,150.97			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	362.78		182.13	378.23		185.06	
1331 - BUSINESS ED COOP	98,657.86	1.00	102,484.84	100,572.37	1.00	104,547.29	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	403,054.09	6.93	416,570.50	418,850.55	7.00	403,279.50	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	226.08			228.48			
62114 DENTAL	1,956.89			1,977.36			
62115 HOSPITAL INDEMNITY	422.30			426.72			
62116 SHORT TERM DISABILITY	435.60			440.16			
62200 SOCIAL SECURITY	29,030.38			30,435.35			
62210 SOCIAL SECURITY - CERT			31,867.64			30,850.88	
62300 TEACHER RETIREMENT CONTRI	56,427.79			58,639.14			
62310 TEACHER RETIRE - CERT			58,319.86			56,459.14	
62700 HEALTH BENEFITS	22,557.88			24,905.41			
62710 HEALTH - CERTIFIED			22,965.12			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	1,905.30		941.45	2,025.37		911.40	
63310 PROF EMP TRAIN/DEV CERT	8,555.00						
65810 TRAVEL - CERTIFIED	8,775.93			7,643.64			
1333 - BUSINESS ED-SKILL TR	533,347.24	6.93	533,737.29	545,572.18	7.00	524,763.24	7.00
1362 - CONS/HMKG							
61110 CERTIFIED	56,842.71	1.00	58,160.21	57,801.03	1.00	60,436.02	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,240.20			4,414.48			
62210 SOCIAL SECURITY - CERT			4,449.26			4,623.36	
62300 TEACHER RETIREMENT CONTRI	7,957.98			8,092.08			
62310 TEACHER RETIRE - CERT			8,142.43			8,461.04	
62700 HEALTH BENEFITS	3,759.31			4,150.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	270.30		131.44	281.75		136.59	
1362 - CONS/HMKG	73,509.46	1.00	75,149.82	75,178.78	1.00	78,408.77	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1392 - COORD CAREER-COOP							
61110 CERTIFIED	80,321.86	1.00	80,321.86	81,675.59	1.00	81,675.59	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,748.64			5,717.85			
62210 SOCIAL SECURITY - CERT			6,144.62			6,248.18	
62300 TEACHER RETIREMENT CONTRI	11,245.10			11,434.55			
62310 TEACHER RETIRE - CERT			11,245.06			11,434.58	
62700 HEALTH BENEFITS	3,759.68			4,150.97			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	379.52		181.53	395.52		184.59	
1392 - COORD CAREER-COOP	101,893.76	1.00	102,159.55	103,813.44	1.00	104,294.70	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			
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED		0.50					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
1930 - ENGLISH/SECOND LANGUAGE		0.50					

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Unit Func Obj - Description 0002 HALL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1960 - FINE ARTS							
61110 CERTIFIED	203,781.59	3.93	158,003.00	169,832.41	3.00	163,000.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	130.56			103.16			
62114 DENTAL	1,129.92			892.88			
62115 HOSPITAL INDEMNITY	243.84			192.68			
62116 SHORT TERM DISABILITY	251.52			198.76			
62200 SOCIAL SECURITY	15,495.74			12,868.68			
62210 SOCIAL SECURITY - CERT			12,087.23			12,469.50	
62300 TEACHER RETIREMENT CONTRI	28,529.44			23,776.58			
62310 TEACHER RETIRE - CERT			22,120.42			22,820.00	
62700 HEALTH BENEFITS	15,080.77			13,189.35			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	977.12		357.09	796.91		368.38	
1960 - FINE ARTS	265,620.50	3.93	205,367.18	221,851.41	3.00	212,913.16	3.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	197,748.30	3.00	199,142.31	202,526.85	3.00	118,330.37	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	14,703.99			15,108.54			
62210 SOCIAL SECURITY - CERT			15,234.39			9,052.27	
62300 TEACHER RETIREMENT CONTRI	27,684.78			28,353.72			
62310 TEACHER RETIRE - CERT			27,879.92			16,566.25	
62700 HEALTH BENEFITS	7,519.36			8,302.01			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	935.34		450.06	981.61		267.43	
2120 - GUIDANCE SERVICES	249,908.65	3.00	251,678.60	256,589.61	3.00	153,719.84	2.00

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Unit Func Obj - Description 0002 HALL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	55,960.80	1.40	57,187.20	38,944.82	1.40	58,964.00	1.40
62112 LIFE INSURANCE	39.12			25.01			
62114 DENTAL	338.88			216.54			
62115 HOSPITAL INDEMNITY	85.44			58.99			
62116 SHORT TERM DISABILITY	87.84			60.66			
62120 GROUP INS - CLASSIFIED			551.53			580.38	
62200 SOCIAL SECURITY	4,244.77			2,978.47			
62220 SOCIAL SECURITY - CLASSIF			4,374.82			4,510.75	
62300 TEACHER RETIREMENT CONTRI	7,834.50			5,452.24			
62320 TEACHER RETIRE - CLASSIF			8,006.21			8,254.96	
62700 HEALTH BENEFITS	4,531.92			3,579.28			
62720 HEALTH - CLASSIFIED			4,593.02			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	272.39			189.18			
62920 OTHER BENEFITS-CLASSIFIED			129.24			133.26	
2134 - NURSES	73,395.66	1.40	74,842.02	51,505.19	1.40	77,618.71	1.40
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	66,036.00	1.00	68,028.00	69,216.00	1.00	71,316.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,027.53			4,998.97			
62210 SOCIAL SECURITY - CERT			5,204.14			5,455.67	
62300 TEACHER RETIREMENT CONTRI	9,245.04			9,690.24			
62310 TEACHER RETIRE - CERT			9,523.92			9,984.24	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	321.66		153.74	333.65		161.17	
2141 - SPV PSYCH SERVICES	84,845.83	1.00	87,176.28	88,869.30	1.00	91,668.84	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
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	4.66			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.16		1,310.00	1,220.50		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	52,562.22						
61120 CLASSIFIED	8,362.95			2,470.27			
61127 STIPENDS - NON CERT				63,597.11			
62200 SOCIAL SECURITY	4,613.88			4,984.96			
62300 TEACHER RETIREMENT CONTRI	8,530.85			9,250.26			
62920 OTHER BENEFITS-CLASSIFIED				3.51			
2191 - SPV OF STUDENTS(NON-INST)	74,069.90			80,306.11			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	69,621.95	1.00	70,565.05	70,448.02	1.00	70,422.37	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,926.77			4,978.11			
62210 SOCIAL SECURITY - CERT			5,398.23			5,387.31	
62300 TEACHER RETIREMENT CONTRI	9,747.05			9,862.60			
62310 TEACHER RETIRE - CERT			9,879.11			9,859.13	
62700 HEALTH BENEFITS	3,759.67			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	329.37		159.48	343.39		159.15	
62920 OTHER BENEFITS-CLASSIFIED	2.21			0.10			
64310 REPAIRS & MAINTENANCE			200.00				
66100 GENERAL SUPPL & MATERIALS	19,240.01		19,804.00	15,585.18		17,888.00	
66150 SUPPLIES-SUPPLY CENTER			1,524.00	139.21		200.00	
67340 TECH RELATED HARDWARE				3,254.99		2,000.00	
2222 - SCHOOL LIBRARY SERVICES	108,065.99	1.00	111,796.35	109,201.60	1.00	110,667.72	1.00

Little Rock School District

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Unit Func Obj - Description 0002 HALL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	28,620.00	1.00	28,620.00	29,196.00	1.00	29,196.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,142.92			2,193.32			
62220 SOCIAL SECURITY - CLASSIF			2,189.43			2,233.49	
62300 TEACHER RETIREMENT CONTRI	4,006.80			4,087.44			
62320 TEACHER RETIRE - CLASSIF			4,006.80			4,087.44	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	139.28			140.81			
62920 OTHER BENEFITS-CLASSIFIED			64.68			65.98	
2223 - AUDIOVISUAL SERVICES	39,112.36	1.00	39,135.15	40,235.77	1.00	40,322.43	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	29,120.00	1.00	29,996.00	30,584.00	1.00	32,813.50	1.00
61300 OVERTIME				0.02			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,892.46			1,954.91			
62220 SOCIAL SECURITY - CLASSIF			2,294.69			2,510.23	
62300 TEACHER RETIREMENT CONTRI	4,076.84			4,281.84			
62320 TEACHER RETIRE - CLASSIF			4,199.44			4,593.89	
62700 HEALTH BENEFITS	3,775.76			4,189.43			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	139.28			144.93			
62920 OTHER BENEFITS-CLASSIFIED			67.79			74.16	
2230 - INSTR-RELATED TECHNOLOGY	39,431.06	1.00	40,812.16	41,581.85	1.00	44,731.30	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2294 - MATH FACILITATOR							
61110 CERTIFIED	72,762.66	1.00	72,762.66	73,997.11	1.00	73,997.11	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,307.08			5,442.70			
62210 SOCIAL SECURITY - CERT			5,566.34			5,660.78	
62300 TEACHER RETIREMENT CONTRI	10,186.84			10,359.60			
62310 TEACHER RETIRE - CERT			10,186.77			10,359.60	
62700 HEALTH BENEFITS	1.40			357.70			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	13.74		164.44	360.67		167.23	
2294 - MATH FACILITATOR	88,710.68	1.00	89,119.17	90,956.74	1.00	94,936.48	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	135,563.00	1.00	106,644.96	108,238.85	1.00	96,645.00	1.00
61120 CLASSIFIED	290,394.40	8.00	287,924.00	292,545.49	8.00	296,624.00	8.00
61300 OVERTIME				10.24			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	199.24			193.12			
62114 DENTAL	2,589.40			2,518.78			
62115 HOSPITAL INDEMNITY	558.80			543.56			
62116 SHORT TERM DISABILITY	576.40			560.68			
62120 GROUP INS - CLASSIFIED			3,413.76			3,413.76	
62200 SOCIAL SECURITY	31,730.89			30,045.16			
62210 SOCIAL SECURITY - CERT			8,158.34			7,393.34	
62220 SOCIAL SECURITY - CLASSIF			22,026.19			22,691.75	
62300 TEACHER RETIREMENT CONTRI	59,369.72			56,049.23			
62310 TEACHER RETIRE - CERT			14,930.29			13,530.30	
62320 TEACHER RETIRE - CLASSIF			40,309.36			41,527.36	
62700 HEALTH BENEFITS	34,389.85			36,917.77			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			30,620.16			34,502.40	
62910 OTHER BENEFITS-CERTIFIED	1,861.67		241.02	1,949.86		218.42	
62920 OTHER BENEFITS-CLASSIFIED	128.45		650.72	2.38		670.38	
65310 TELEPHONE	395.54			419.08		400.00	
2410 - OFFICE OF THE PRINCIPAL	557,757.36	9.00	519,185.28	529,994.20	9.00	522,368.47	9.00

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Unit Func Obj - Description 0002 HALL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	287,976.19	4.00	294,273.61	304,514.23	4.00	323,350.40	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	125.12			130.56			
62114 DENTAL	1,082.84			1,129.92			
62115 HOSPITAL INDEMNITY	233.68			243.84			
62116 SHORT TERM DISABILITY	241.04			251.52			
62200 SOCIAL SECURITY	21,465.53			22,925.64			
62210 SOCIAL SECURITY - CERT			22,511.92			24,736.30	
62300 TEACHER RETIREMENT CONTRI	40,316.54			42,631.98			
62310 TEACHER RETIRE - CERT			41,198.30			45,269.06	
62700 HEALTH BENEFITS	14,400.80			16,604.14			
62710 HEALTH - CERTIFIED			15,310.08			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,284.74		665.06	1,441.12		730.77	
62920 OTHER BENEFITS-CLASSIFIED	3.05						
2411 - ASSISTANT PRINCIPAL	367,129.53	4.00	375,714.81	389,872.95	4.00	413,093.57	4.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED						60,419.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,622.05	
62310 TEACHER RETIRE - CERT						8,458.66	
62910 OTHER BENEFITS-CERTIFIED						136.55	
2490 - OTHER SPT SERVICES-SCH AD						74,075.22	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	15,757.19		15,000.00	16,288.35		15,500.00	
2590 - OTHER SUPPORT SERVICES-BU	15,757.19		15,000.00	16,288.35		15,500.00	

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Unit Func Obj - Description 0002 HALL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2611 - CUSTODIAN							
61120 CLASSIFIED	205,378.67	11.00	233,888.00	215,129.88	11.00	234,486.50	11.00
61300 OVERTIME	892.77		2,300.00	2,669.50		2,300.00	
62112 LIFE INSURANCE	151.30			154.70			
62114 DENTAL	2,095.06			2,142.14			
62115 HOSPITAL INDEMNITY	452.12			462.28			
62116 SHORT TERM DISABILITY	466.36			471.60			
62120 GROUP INS - CLASSIFIED			3,873.12			3,446.40	
62200 SOCIAL SECURITY	15,607.95			16,536.37			
62220 SOCIAL SECURITY - CLASSIF			18,068.44			18,114.23	
62300 TEACHER RETIREMENT CONTRI	28,878.14			30,492.02			
62320 TEACHER RETIRE - CLASSIF			33,066.32			33,150.11	
62700 HEALTH BENEFITS	27,830.68			31,249.05			
62720 HEALTH - CLASSIFIED			34,447.68			34,502.40	
62920 OTHER BENEFITS-CLASSIFIED	2,153.83		3,438.17	1,086.08		3,446.95	
2611 - CUSTODIAN	283,906.88	11.00	329,081.73	300,393.62	11.00	329,446.59	11.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	37,554.23	1.00	44,796.00	45,696.00	1.00		
62112 LIFE INSURANCE	19.55			20.40			
62114 DENTAL	270.71			282.48			
62115 HOSPITAL INDEMNITY	58.42			60.96			
62116 SHORT TERM DISABILITY	55.02			62.88			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	2,785.40			3,395.29			
62220 SOCIAL SECURITY - CLASSIF			3,426.89				
62300 TEACHER RETIREMENT CONTRI	5,257.62			6,397.44			
62320 TEACHER RETIRE - CLASSIF			6,271.44				
62700 HEALTH BENEFITS	3,591.72			4,110.60			
62720 HEALTH - CLASSIFIED			3,827.52				
62920 OTHER BENEFITS-CLASSIFIED	369.98		658.50	225.35			
64110 WATER/SEWER	10,401.12		15,000.00	15,902.37		15,000.00	
66210 NATURAL GAS	50,287.84		51,000.00	82,413.17		70,000.00	
66220 ELECTRICITY	150,956.76		143,000.00	166,932.86		150,000.00	
2620 - MAINTENANCE OF BUILDINGS	261,608.37	1.00	268,407.07	325,499.80	1.00	235,000.00	

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Unit Func Obj - Description 0002 HALL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2660 - SECURITY SERVICES							
61120 CLASSIFIED	132,620.61	6.00	131,092.00	141,035.51	6.00	131,964.00	7.00
61300 OVERTIME	14,318.49		12,000.00	19,385.54		12,000.00	
62112 LIFE INSURANCE	131.24			132.94			
62114 DENTAL	1,647.80			1,647.80			
62115 HOSPITAL INDEMNITY	355.60			355.60			
62116 SHORT TERM DISABILITY	366.80			372.04			
62120 GROUP INS - CLASSIFIED			2,572.56			2,572.56	
62200 SOCIAL SECURITY	10,933.33			11,931.74			
62220 SOCIAL SECURITY - CLASSIF			10,946.54			11,013.25	
62300 TEACHER RETIREMENT CONTRI	20,571.44			22,459.00			
62320 TEACHER RETIRE - CLASSIF			20,032.88			20,154.96	
62700 HEALTH BENEFITS	22,289.59			21,321.69			
62720 HEALTH - CLASSIFIED			19,137.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	611.06			620.14			
62920 OTHER BENEFITS-CLASSIFIED	233.62		296.27	151.58		298.23	
2660 - SECURITY SERVICES	204,079.58	6.00	196,077.85	219,413.58	6.00	186,628.60	7.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	1,737.98						
64900 OTHER PURCHASED PROP SERV	63,103.13						
65210 PROPERTY INSURANCE	1,882.41						
66210 NATURAL GAS	3,094.79						
66220 ELECTRICITY	14,173.98						
2699 - OPER/MAINT ATHLETIC PLANT	83,992.29						
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	772.73			963.65			
2790 - OTHER STUDENT TRANS SVCS	772.73			963.65			
0002 HALL Totals	9,658,766.13	141.61	9,415,968.42	9,746,536.20	139.54	9,909,070.41	143.54

Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0003	MANN								
		1515 - SCHOOL IMPROVEMENT							
		63230 CONSULTING-EDUCATIONAL	21,983.51						
		1515 - SCHOOL IMPROVEMENT	21,983.51						

0003 MANN Totals

21,983.51

Little Rock School District

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1140 - HIGH SCHOOL							
61110 CERTIFIED	98,390.73	2.00					
61120 CLASSIFIED	24,639.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	85.68						
62114 DENTAL	847.44						
62115 HOSPITAL INDEMNITY	182.88						
62116 SHORT TERM DISABILITY	188.64						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	9,224.40						
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	16,832.12						
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	7,552.16						
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	425.77						
62920 OTHER BENEFITS-CLASSIFIED	376.48			0.50			
63310 PROF EMP TRAIN/DEV CERT			12,000.00				
64310 REPAIRS & MAINTENANCE							
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	735.49		1,000.00	599.80		1,000.00	
65500 PRINTING & BINDING INT				34.00			
65810 TRAVEL - CERTIFIED	4,640.00		5,000.00	1,750.00		5,000.00	
65820 TRAVEL - NON CERTIFIED							
65870 TRAVEL - NON EMPLOYEE				189.84			
66100 GENERAL SUPPL & MATERIALS			2,000.00			2,500.00	
66150 SUPPLIES-SUPPLY CENTER	361.47		500.00				
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE			30,000.00				
1140 - HIGH SCHOOL	164,482.26	3.00	50,500.00	2,574.14		8,500.00	

Little Rock School District

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September 26, 2013

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1220 - RESOURCE ROOM							
61110 CERTIFIED	62,904.00	1.00	64,197.00	65,319.00	1.00	66,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,746.42			4,946.61			
62210 SOCIAL SECURITY - CERT			4,911.07			5,097.58	
62300 TEACHER RETIREMENT CONTRI	8,806.66			9,144.69			
62310 TEACHER RETIRE - CERT			8,987.58			9,328.90	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	306.41		145.09	314.88		150.60	
1220 - RESOURCE ROOM	80,979.09	1.00	82,507.22	84,355.62	1.00	85,963.84	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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September 26, 2013

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1341 - MEDICAL PROFESSIONS							
61110 CERTIFIED	50,777.78	1.00	52,104.45	54,615.57	1.00	54,365.84	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,854.24			4,126.54			
62210 SOCIAL SECURITY - CERT			3,985.99			4,158.99	
62310 TEACHER RETIRE - CERT			7,294.62			7,611.22	
62700 HEALTH BENEFITS	3,758.53			4,148.08			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	241.78		117.76	265.69		122.87	
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
66411 E TEXTBOOKS - DIGITAL							
66430 PERIODICALS							
66510 SOFTWARE							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE							
1341 - MEDICAL PROFESSIONS	59,071.29	1.00	67,769.30	63,594.84	1.00	71,010.68	1.00

Little Rock School District

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September 26, 2013

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1353 - AUTO COLLISION REPAIR							
61110 CERTIFIED	774,639.42	13.00	799,262.12	773,827.99	13.00	837,515.07	14.00
61117 STIPENDS - CERT	400.00		4,000.00				
61120 CLASSIFIED						31,932.00	1.00
61127 STIPENDS - NON CERT						4,000.00	
62110 GROUP INSURANCE			5,267.52			5,706.48	
62112 LIFE INSURANCE	401.54			408.68			
62114 DENTAL	3,531.00			3,589.85			
62115 HOSPITAL INDEMNITY	762.00			774.70			
62116 SHORT TERM DISABILITY	786.00			746.70			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	57,180.24			57,615.97			
62210 SOCIAL SECURITY - CERT			61,143.55			64,069.90	
62220 SOCIAL SECURITY - CLASSIF						2,442.80	
62300 TEACHER RETIREMENT CONTRI	24,812.21			6,601.86			
62310 TEACHER RETIRE - CERT			100,206.73			105,480.71	
62320 TEACHER RETIRE - CLASSIF						4,470.48	
62700 HEALTH BENEFITS	38,430.72			43,916.13			
62710 HEALTH - CERTIFIED			45,930.24			56,066.40	
62910 OTHER BENEFITS-CERTIFIED	3,621.49		1,806.34	3,731.59		1,892.78	
62920 OTHER BENEFITS-CLASSIFIED	46.31			33.07		72.17	
63310 PROF EMP TRAIN/DEV CERT				11,550.00		15,000.00	
63900 OTHER PROF. & TECH SRVCS	368.21						
64310 REPAIRS & MAINTENANCE	2,792.59		10,000.00	4,425.37		10,000.00	
65320 POSTAGE	99.50		500.00	18.95		25,000.00	
65400 ADVERTISING	850.00		2,000.00	693.00		2,000.00	
65500 PRINTING & BINDING INT	1,162.00		1,500.00	1,153.00			
65515 COPIER LEASE	2,798.62		3,000.00	2,637.66			
65810 TRAVEL - CERTIFIED	21,500.15		15,000.00	24,994.48		20,000.00	
65820 TRAVEL - NON CERTIFIED	524.40		1,000.00				
66100 GENERAL SUPPL & MATERIALS	114,022.87		57,500.00	82,044.78		46,500.00	
66150 SUPPLIES-SUPPLY CENTER	2,073.05		3,000.00	1,629.90		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)			10,000.00	5,096.54		10,000.00	
66411 E TEXTBOOKS - DIGITAL			5,000.00	4,303.07			
66430 PERIODICALS	693.00		1,350.00			1,000.00	
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE	20,530.19		1,000.00	16,366.15			
66527 ASSETS UNDER \$1000 - TAG	4,116.33						
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	15,098.75		20,000.00	1,808.62		20,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0004 METROPOLITAN							
67340 TECH RELATED HARDWARE	8,371.67		10,000.00	24,302.64		30,000.00	
68100 DUES AND FEES	12,246.00		10,000.00	8,721.10		8,000.00	
1353 - AUTO COLLISION REPAIR	1,111,858.26	13.00	1,168,466.50	1,080,991.80	13.00	1,304,087.75	15.00
1354 - DRAFTING							
66100 GENERAL SUPPL & MATERIALS			1,000.00				
1354 - DRAFTING			1,000.00				
1359 - OTHER - GRAPHICS COM.							
61110 CERTIFIED	69,936.00	1.00	69,936.00	71,160.00	1.00	71,160.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,638.88			4,690.71			
62210 SOCIAL SECURITY - CERT			5,350.10			5,443.74	
62220 SOCIAL SECURITY - CLASSIF						3,011.04	
62310 TEACHER RETIRE - CERT			9,791.04			9,962.40	
62700 HEALTH BENEFITS	3,759.68			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	333.12		158.06	346.90		160.82	
1359 - OTHER - GRAPHICS COM.	79,106.64	1.00	89,501.68	80,787.61	1.00	94,489.76	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	30,406.03	1.00	62,934.47	39,420.93	1.00	35,096.78	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	35.36			25.84			
62114 DENTAL	282.48			247.17			
62115 HOSPITAL INDEMNITY	60.96			53.34			
62116 SHORT TERM DISABILITY	36.68			55.02			
62200 SOCIAL SECURITY	2,158.02			2,923.69			
62210 SOCIAL SECURITY - CERT			4,814.49			2,684.90	
62300 TEACHER RETIREMENT CONTRI				3,265.30			
62310 TEACHER RETIRE - CERT						4,913.55	
62700 HEALTH BENEFITS	3,658.12			3,611.94			
62710 HEALTH - CERTIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	280.24		142.23	191.73		79.32	
1362 - CONS/HMKG	36,917.89	1.00	72,157.67	49,794.96	1.00	43,213.51	1.00

Little Rock School District

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	69,247.55	1.00	69,247.55	70,422.37	1.00	70,422.37	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,297.31			5,382.99			
62210 SOCIAL SECURITY - CERT			5,297.44			5,387.31	
62300 TEACHER RETIREMENT CONTRI	9,694.66			9,859.15			
62310 TEACHER RETIRE - CERT			9,694.66			9,859.13	
62700 HEALTH BENEFITS	3,759.68			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	329.37		156.50	343.39		159.15	
2120 - GUIDANCE SERVICES	88,767.53	1.00	88,662.63	90,597.90	1.00	90,579.72	1.00
2134 - NURSES							
61120 CLASSIFIED	56,880.00	1.00	37,452.00	38,196.00	1.00	39,360.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,211.55			2,922.01			
62220 SOCIAL SECURITY - CLASSIF			2,865.08				
62300 TEACHER RETIREMENT CONTRI	7,963.20			5,347.44			
62320 TEACHER RETIRE - CLASSIF			5,243.28			5,510.40	
62700 HEALTH BENEFITS	3,776.64			4,509.84			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	276.99			184.14			
62920 OTHER BENEFITS-CLASSIFIED			84.64			88.95	
2134 - NURSES	73,547.34	1.00	49,911.48	51,598.39	1.00	49,711.11	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,950.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	149.18			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	273.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	22.63			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			1,093.50	
2170 - PARENTAL INVOLVEMENT	2,394.81		1,310.00	1,220.50		2,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	2,421.64						
61127 STIPENDS - NON CERT				3,389.81		3,500.00	
62200 SOCIAL SECURITY	185.63			259.40			
62300 TEACHER RETIREMENT CONTRI	16.95						
2191 - SPV OF STUDENTS(NON-INST)	2,624.22			3,649.21		3,500.00	
2294 - MATH FACILITATOR							
61110 CERTIFIED	33,177.12	1.00	74,448.71	75,683.16	1.00	75,683.16	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,408.91			5,756.44			
62210 SOCIAL SECURITY - CERT			5,695.33			5,789.76	
62300 TEACHER RETIREMENT CONTRI	4,531.11						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,760.44			4,150.89			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			168.25	360.67		171.04	
2294 - MATH FACILITATOR	44,316.54	1.00	84,578.77	86,390.12	1.00	86,395.72	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	36,927.65		36,954.83	37,572.20	0.50	37,572.06	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.24			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	2,760.10			2,822.52			
62210 SOCIAL SECURITY - CERT			2,827.04			2,874.26	
62300 TEACHER RETIREMENT CONTRI	5,169.90			5,260.17			
62310 TEACHER RETIRE - CERT			5,173.68			5,260.09	
62700 HEALTH BENEFITS	1,879.82			2,075.31			
62710 HEALTH - CERTIFIED			1,913.76			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	143.60		83.52	180.47		84.91	
2297 - LITERACY FACILITATOR	47,100.55		47,172.31	48,130.27	0.50	48,167.20	0.50
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	74,390.61	1.00	83,208.00	84,624.00	1.00	87,120.00	1.00
61120 CLASSIFIED	78,540.00	2.00	78,540.00	80,124.00	2.00	80,124.00	2.00
61300 OVERTIME	5.93						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	68.00			73.44			
62114 DENTAL	800.36			847.44			
62115 HOSPITAL INDEMNITY	172.72			182.88			
62116 SHORT TERM DISABILITY	178.16			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,272.67			12,030.11			
62210 SOCIAL SECURITY - CERT			6,365.41			6,664.68	
62220 SOCIAL SECURITY - CLASSIF			6,008.31			6,129.49	
62300 TEACHER RETIREMENT CONTRI	15,503.41						
62310 TEACHER RETIRE - CERT			11,649.12			12,196.80	
62320 TEACHER RETIRE - CLASSIF			10,995.60			11,217.36	
62700 HEALTH BENEFITS	10,641.11			12,372.24			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	802.12		188.05	799.21		196.89	
62920 OTHER BENEFITS-CLASSIFIED	0.12		177.50			181.08	
65310 TELEPHONE	2,334.93		3,000.00	3,093.41		3,500.00	
2410 - OFFICE OF THE PRINCIPAL	194,710.14	3.00	212,906.95	194,335.37	3.00	221,561.10	3.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,544.19		7,500.00	11,436.80		11,000.00	
2590 - OTHER SUPPORT SERVICES-BU	8,544.19		7,500.00	11,436.80		11,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	86,170.36	4.50	88,971.50	82,207.86	4.50	130,662.00	6.50
61300 OVERTIME	1,554.72		3,400.00	5,605.77		3,400.00	
62112 LIFE INSURANCE	74.80			64.60			
62114 DENTAL	1,035.76			894.52			
62115 HOSPITAL INDEMNITY	223.52			193.04			
62116 SHORT TERM DISABILITY	230.56			199.12			
62120 GROUP INS - CLASSIFIED			1,706.88			2,625.60	
62200 SOCIAL SECURITY	6,673.57			6,683.17			
62220 SOCIAL SECURITY - CLASSIF			7,066.31			10,255.64	
62300 TEACHER RETIREMENT CONTRI	12,281.48			12,293.97			
62320 TEACHER RETIRE - CLASSIF			12,932.01			18,768.68	
62700 HEALTH BENEFITS	13,816.87			12,906.36			
62720 HEALTH - CLASSIFIED			15,310.08			25,876.80	
62920 OTHER BENEFITS-CLASSIFIED	885.96		1,307.89	444.01		1,920.73	
2611 - CUSTODIAN	122,947.60	4.50	130,694.67	121,492.42	4.50	193,509.45	6.50

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	10,904.77	1.00	16,392.00	16,728.00	1.00	17,232.00	1.00
61300 OVERTIME	400.10			104.64			
62112 LIFE INSURANCE	11.90			18.70			
62114 DENTAL	164.78			258.94			
62115 HOSPITAL INDEMNITY	35.56			55.88			
62116 SHORT TERM DISABILITY	31.36			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	864.69			1,287.69			
62220 SOCIAL SECURITY - CLASSIF			1,253.99			1,318.25	
62300 TEACHER RETIREMENT CONTRI	1,582.68			2,356.57			
62320 TEACHER RETIRE - CLASSIF			2,294.88			2,412.48	
62700 HEALTH BENEFITS	2,113.29			14.18			
62720 HEALTH - CLASSIFIED							
62920 OTHER BENEFITS-CLASSIFIED	169.56		240.96	83.01		253.31	
64110 WATER/SEWER	10,912.23		11,000.00	25,971.47		15,000.00	
64900 OTHER PURCHASED PROP SERV	1,455.28			2,050.72			
66210 NATURAL GAS	23,795.44		24,000.00	24,621.42		24,000.00	
66220 ELECTRICITY	171,100.78		156,000.00	183,587.56		170,000.00	
2620 - MAINTENANCE OF BUILDINGS	223,542.42	1.00	211,608.55	257,196.42	1.00	230,642.76	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	94,091.17	4.00	93,301.00	97,675.24	4.00	95,864.00	4.00
61300 OVERTIME	5,672.59		5,000.00	6,784.15		5,000.00	
62112 LIFE INSURANCE	81.60			81.60			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	7,613.84			7,967.49			
62220 SOCIAL SECURITY - CLASSIF			7,520.53			7,716.60	
62300 TEACHER RETIREMENT CONTRI	13,966.62			14,624.24			
62320 TEACHER RETIRE - CLASSIF			13,762.14			14,120.96	
62700 HEALTH BENEFITS	11,331.10			12,576.96			
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	447.84			458.40			
62920 OTHER BENEFITS-CLASSIFIED	67.32		210.86	52.73		216.64	
2660 - SECURITY SERVICES	134,897.36	4.00	132,983.97	141,846.09	4.00	137,563.48	4.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,943.63		5,000.00	2,271.19		4,000.00	
2790 - OTHER STUDENT TRANS SVCS	2,943.63		5,000.00	2,271.19		4,000.00	
0004 METROPOLITAN Totals	2,479,606.08	35.50	2,504,231.70	2,373,117.97	33.00	2,686,206.08	37.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0006 BOOKER MAGNET							
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				27,168.75			
61127 STIPENDS - NON CERT				1,850.00			
62200 SOCIAL SECURITY				2,184.62			
62300 TEACHER RETIREMENT CONTRI				3,969.00			
62700 HEALTH BENEFITS				6.97			
62910 OTHER BENEFITS-CERTIFIED				101.37			
62920 OTHER BENEFITS-CLASSIFIED				24.35			
1511 - BEFORE/AFTER SCHOOL PROGR				35,305.06			

0006 BOOKER MAGNET Totals

35,305.06

Little Rock School District

DEPARTMENT BUDGET

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,419,826.69	49.12	2,691,537.58	2,466,399.03	53.12	2,656,473.46	51.12
61117 STIPENDS - CERT	1,639.50			1,450.00			
61120 CLASSIFIED	462.12			381.92			
61127 STIPENDS - NON CERT				50.00		500.00	
62110 GROUP INSURANCE			22,521.26			22,021.10	
62112 LIFE INSURANCE	1,527.49			1,578.58			
62114 DENTAL	13,633.29			13,625.79			
62115 HOSPITAL INDEMNITY	2,952.34			2,991.70			
62116 SHORT TERM DISABILITY	2,987.63			3,027.82			
62200 SOCIAL SECURITY	180,240.46			183,801.93			
62210 SOCIAL SECURITY - CERT			205,902.63			203,220.24	
62300 TEACHER RETIREMENT CONTRI	339,063.91			345,559.84			
62310 TEACHER RETIRE - CERT			376,815.26			364,206.29	
62700 HEALTH BENEFITS	178,903.57			190,821.87			
62710 HEALTH - CERTIFIED			161,215.13			194,593.52	
62910 OTHER BENEFITS-CERTIFIED	11,615.17		6,082.93	11,552.79		6,003.66	
62920 OTHER BENEFITS-CLASSIFIED	55.11			54.16			
63100 OFFICIAL/ADMINISTRATIVE	700.00		512.00	455.00		500.00	
63410 PUPIL SERVICES			1,000.00			1,000.00	
64310 REPAIRS & MAINTENANCE				282.00			
65320 POSTAGE	3,054.86		2,500.00	2,328.79		2,000.00	
65500 PRINTING & BINDING INT	709.00		2,000.00	1,454.00		2,000.00	
65505 PRINTING & BINDING EXT			500.00	238.52		500.00	
65515 COPIER LEASE	15,370.53			14,672.20			
65810 TRAVEL - CERTIFIED	863.04		2,500.00			2,500.00	
66100 GENERAL SUPPL & MATERIALS	26,652.99		23,000.00	23,519.65		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	24,346.35		20,000.00	25,201.59		20,000.00	
66170 SUPPLIES - FOOD(NON C/N)	96.63		500.00			300.00	
66510 SOFTWARE	1,206.37		1,000.00	23.87		300.00	
66527 ASSETS UNDER \$1000 - TAG	865.84						
67330 FURNITURE & EQUIPMENT			10,000.00				
67340 TECH RELATED HARDWARE				1,006.89			
68100 DUES AND FEES			1,000.00			500.00	
1130 - MIDDLE/JUNIOR HIGH SCHOOL	3,226,772.89	49.12	3,528,586.79	3,290,477.94	53.12	3,501,618.27	51.12

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September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0007		DUNBAR MIDDLE SCHOOL							
		1135 - JUNIOR HIGH MAGNET							
		65320 POSTAGE			1,000.00				
		65505 PRINTING & BINDING EXT	299.08		1,000.00				
		65810 TRAVEL - CERTIFIED	250.00			1,525.62			
		66100 GENERAL SUPPL & MATERIALS	2,257.93		1,000.00	5,161.42			
		66150 SUPPLIES-SUPPLY CENTER	65.14		200.00	1,934.77			
		66300 FOOD							
		67330 FURNITURE & EQUIPMENT	2,707.08						
		67340 TECH RELATED HARDWARE				1,192.42			
		68100 DUES AND FEES	155.00		200.00				
		1135 - JUNIOR HIGH MAGNET	5,734.23		3,400.00	9,814.23			
		1150 - ATHLETICS							
		61110 CERTIFIED	12,338.85	0.14	13,448.34	12,926.51	0.21	13,885.14	0.21
		61117 STIPENDS - CERT	18,986.74		10,000.00	19,688.57		10,000.00	
		61127 STIPENDS - NON CERT				1,214.71			
		62110 GROUP INSURANCE			92.16			92.16	
		62112 LIFE INSURANCE	7.17			7.20			
		62114 DENTAL	61.41			61.20			
		62115 HOSPITAL INDEMNITY	13.26			12.96			
		62116 SHORT TERM DISABILITY	13.68			13.68			
		62200 SOCIAL SECURITY	2,394.35			2,544.47			
		62210 SOCIAL SECURITY - CERT			1,793.80			2,592.21	
		62220 SOCIAL SECURITY - CLASSIF							
		62300 TEACHER RETIREMENT CONTRI	4,385.60			4,736.30			
		62310 TEACHER RETIRE - CERT			3,282.77			4,743.92	
		62320 TEACHER RETIRE - CLASSIF							
		62700 HEALTH BENEFITS	817.31			902.19			
		62710 HEALTH - CERTIFIED			803.79			905.70	
		62910 OTHER BENEFITS-CERTIFIED	49.81		30.39	63.01		31.38	
		62920 OTHER BENEFITS-CLASSIFIED	25.66			17.51			
		1150 - ATHLETICS	39,093.84	0.14	29,451.25	42,188.31	0.21	32,250.51	0.21

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	87,121.50	1.50	88,657.55	73,532.78	1.50	90,159.87	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	48.96			40.80			
62114 DENTAL	423.60			352.98			
62115 HOSPITAL INDEMNITY	91.44			76.20			
62116 SHORT TERM DISABILITY	94.32			78.60			
62200 SOCIAL SECURITY	6,489.73			5,466.05			
62210 SOCIAL SECURITY - CERT			6,782.31			6,897.23	
62300 TEACHER RETIREMENT CONTRI	12,196.85			10,294.61			
62310 TEACHER RETIRE - CERT			12,412.06			12,622.38	
62700 HEALTH BENEFITS	5,927.20			5,586.78			
62710 HEALTH - CERTIFIED			5,741.28			6,469.20	
62910 OTHER BENEFITS-CERTIFIED	414.32		200.37	359.09		203.76	
1210 - ITINERANT INSTRUCTION	112,807.92	1.50	114,452.01	95,787.89	1.50	117,010.88	1.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	261,952.73	5.00	266,315.00	280,176.39	5.00	285,601.50	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	149.60			156.40			
62114 DENTAL	1,294.70			1,353.55			
62115 HOSPITAL INDEMNITY	279.40			292.10			
62116 SHORT TERM DISABILITY	288.20			301.30			
62200 SOCIAL SECURITY	19,208.61			20,753.44			
62210 SOCIAL SECURITY - CERT			20,373.11			21,848.51	
62300 TEACHER RETIREMENT CONTRI	36,673.49			39,224.63			
62310 TEACHER RETIRE - CERT			37,284.10			39,984.21	
62700 HEALTH BENEFITS	16,615.61			20,437.80			
62710 HEALTH - CERTIFIED			19,137.60			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,243.74		601.88	1,382.12		645.46	
1220 - RESOURCE ROOM	337,706.08	5.00	345,906.49	364,077.73	5.00	371,838.48	5.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	892.73			892.73			
1270 - RESIDENTIAL DAY SCHOOL-PR	892.73			892.73			

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0007 DUNBAR MIDDLE SCHOOL							
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	66,175.31	1.00	68,810.31	74,550.77	1.00	67,295.48	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,890.66			5,510.30			
62210 SOCIAL SECURITY - CERT			5,263.99			5,148.10	
62300 TEACHER RETIREMENT CONTRI	9,264.50			10,437.10			
62310 TEACHER RETIRE - CERT			9,633.44			9,421.37	
62700 HEALTH BENEFITS	3,759.64			3,203.99			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	314.71		155.51	328.13		152.09	
1332 - BUSINESS ED EXPL	84,843.78	1.00	88,129.73	94,469.25	1.00	86,768.80	1.00
1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED	66,175.31	1.00	72,762.81	74,025.02	1.00	44,917.03	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,938.92			5,569.62			
62210 SOCIAL SECURITY - CERT			5,566.35			3,436.15	
62300 TEACHER RETIREMENT CONTRI	9,264.47			10,363.45			
62310 TEACHER RETIRE - CERT			10,186.79			6,288.38	
62700 HEALTH BENEFITS	3,759.58			4,150.93			
62710 HEALTH - CERTIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	314.71		164.44	328.13		101.51	
1352 - AUTO SERVICE TECHNOLOGY	84,891.95	1.00	92,946.87	94,876.11	1.00	55,182.03	1.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0007		DUNBAR MIDDLE SCHOOL							
		1362 - CONS/HMKG							
		61110 CERTIFIED	20,213.23	0.50	41,819.39	33,294.07	1.00	65,164.93	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE				5.44			
		62114 DENTAL				70.62			
		62115 HOSPITAL INDEMNITY				15.24			
		62116 SHORT TERM DISABILITY				10.48			
		62200 SOCIAL SECURITY	1,546.31			2,546.99			
		62210 SOCIAL SECURITY - CERT			3,199.18			4,985.12	
		62300 TEACHER RETIREMENT CONTRI	2,829.85			4,661.16			
		62310 TEACHER RETIRE - CERT			5,854.71			9,123.09	
		62700 HEALTH BENEFITS				0.60			
		62910 OTHER BENEFITS-CERTIFIED	79.74		94.51	494.19		147.27	
		1362 - CONS/HMKG	24,669.13	0.50	51,406.75	41,098.79	1.00	79,859.37	1.00
		1515 - SCHOOL IMPROVEMENT							
		63230 CONSULTING-EDUCATIONAL							
		1515 - SCHOOL IMPROVEMENT							
		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 0007 DUNBAR MIDDLE SCHOOL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	62,389.27	1.00	56,794.00	57,788.00	1.00	60,251.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	34.00			32.64			
62114 DENTAL	294.25			282.48			
62115 HOSPITAL INDEMNITY	63.50			60.96			
62116 SHORT TERM DISABILITY	65.50			62.88			
62200 SOCIAL SECURITY	4,674.39			4,352.54			
62210 SOCIAL SECURITY - CERT			4,344.74			4,609.20	
62300 TEACHER RETIREMENT CONTRI	8,734.56			8,090.37			
62310 TEACHER RETIRE - CERT			7,951.16			8,435.14	
62700 HEALTH BENEFITS	1,026.36			4,510.32			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	278.56		128.35	278.50		136.17	
1910 - GIFTED AND TALENTED	77,560.39	1.00	73,484.73	75,458.69	1.00	78,183.27	1.00
1960 - FINE ARTS							
61110 CERTIFIED	119,726.82	2.00	119,754.00	126,630.98	2.00	123,096.50	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,086.91			9,603.95			
62210 SOCIAL SECURITY - CERT			9,161.18			9,416.88	
62300 TEACHER RETIREMENT CONTRI	16,761.76			17,728.31			
62310 TEACHER RETIRE - CERT			16,765.56			17,233.51	
62700 HEALTH BENEFITS	7,553.23			8,382.88			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	582.87		270.65	586.77		278.20	
1960 - FINE ARTS	154,589.51	2.00	154,484.35	163,810.81	2.00	159,528.61	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0007 DUNBAR MIDDLE SCHOOL							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	148,525.31	2.00	147,525.31	149,994.21	2.00	155,264.21	2.00
62110 GROUP INSURANCE			754.08			754.08	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	596.73			564.96			
62115 HOSPITAL INDEMNITY	67.80			60.96			
62116 SHORT TERM DISABILITY	69.99			62.88			
62200 SOCIAL SECURITY	11,581.31			11,291.07			
62210 SOCIAL SECURITY - CERT			11,285.68			11,877.72	
62300 TEACHER RETIREMENT CONTRI	21,654.50			20,999.28			
62310 TEACHER RETIRE - CERT			20,653.54			21,736.99	
62700 HEALTH BENEFITS	7,519.36			8,302.08			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	692.26		333.40	721.34		350.90	
2120 - GUIDANCE SERVICES	190,772.54	2.00	188,207.05	192,062.06	2.00	198,609.50	2.00
2134 - NURSES							
61120 CLASSIFIED	39,756.00	1.00	40,956.00	38,084.36	1.00	43,044.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,958.34			2,819.93			
62220 SOCIAL SECURITY - CLASSIF			3,133.13			3,292.87	
62300 TEACHER RETIREMENT CONTRI	5,565.84			5,331.81			
62320 TEACHER RETIRE - CLASSIF			5,733.84			6,026.16	
62910 OTHER BENEFITS-CERTIFIED	193.54			201.32			
62920 OTHER BENEFITS-CLASSIFIED			92.56			97.28	
2134 - NURSES	48,912.68	1.00	50,354.49	46,876.38	1.00	52,899.27	1.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0007		DUNBAR MIDDLE SCHOOL							
		2170 - PARENTAL INVOLVEMENT							
		61117 STIPENDS - CERT	2,000.00		1,000.00	1,000.00		1,000.00	
		62200 SOCIAL SECURITY	153.00			76.50			
		62210 SOCIAL SECURITY - CERT			76.50			76.50	
		62300 TEACHER RETIREMENT CONTRI	280.00			140.00			
		62310 TEACHER RETIRE - CERT			140.00			140.00	
		62920 OTHER BENEFITS-CLASSIFIED	23.57			4.00			
		66100 GENERAL SUPPL & MATERIALS			93.50			193.50	
		66150 SUPPLIES-SUPPLY CENTER				1,141.64			
		2170 - PARENTAL INVOLVEMENT	2,456.57		1,310.00	2,362.14		1,410.00	
		2191 - SPV OF STUDENTS(NON-INST)							
		61110 CERTIFIED	37,351.01						
		61120 CLASSIFIED	3,952.50			823.42			
		61127 STIPENDS - NON CERT				42,532.45			
		62200 SOCIAL SECURITY	3,134.60			3,278.88			
		62300 TEACHER RETIREMENT CONTRI	5,230.18			5,885.20			
		2191 - SPV OF STUDENTS(NON-INST)	49,668.29			52,519.95			

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0007		DUNBAR MIDDLE SCHOOL							
		2222 - SCHOOL LIBRARY SERVICES							
		61110 CERTIFIED	59,946.34	1.00	57,757.79	56,346.27	1.00	60,065.36	1.00
		61120 CLASSIFIED	24,348.00						
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	46.24			31.28			
		62114 DENTAL	470.80			270.71			
		62115 HOSPITAL INDEMNITY	101.60			58.42			
		62116 SHORT TERM DISABILITY	104.80			60.26			
		62200 SOCIAL SECURITY	6,047.75			4,159.11			
		62210 SOCIAL SECURITY - CERT			4,418.47			4,595.00	
		62300 TEACHER RETIREMENT CONTRI	11,801.18			7,888.42			
		62310 TEACHER RETIRE - CERT			8,086.09			8,409.15	
		62700 HEALTH BENEFITS	6,311.36			3,991.32			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	407.21		130.53	261.72		135.75	
		65810 TRAVEL - CERTIFIED				372.04			
		66100 GENERAL SUPPL & MATERIALS			2,000.00	12,942.35		2,000.00	
		66150 SUPPLIES-SUPPLY CENTER				124.90			
		66420 LIBRARY BOOKS	8,037.68		10,000.00	789.75		10,000.00	
		66430 PERIODICALS			2,652.00			1,230.00	
		2222 - SCHOOL LIBRARY SERVICES	117,622.96	1.00	89,311.36	87,296.55	1.00	91,187.02	1.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	110,553.00	1.00	107,971.00	109,783.00	1.00	109,565.00	1.00
61120 CLASSIFIED	113,543.31	4.00	147,624.00	143,470.13	4.00	171,788.00	5.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	102.34			110.84			
62114 DENTAL	1,365.32			1,365.32			
62115 HOSPITAL INDEMNITY	294.64			294.64			
62116 SHORT TERM DISABILITY	251.52			303.92			
62120 GROUP INS - CLASSIFIED			1,706.88			2,166.24	
62200 SOCIAL SECURITY	15,580.83			17,831.72			
62210 SOCIAL SECURITY - CERT			8,259.78			8,381.72	
62220 SOCIAL SECURITY - CLASSIF			11,293.23			13,141.78	
62300 TEACHER RETIREMENT CONTRI	31,328.60			35,455.42			
62310 TEACHER RETIRE - CERT			15,115.94			15,339.10	
62320 TEACHER RETIRE - CLASSIF			20,667.36			24,050.32	
62700 HEALTH BENEFITS	18,039.54			19,992.56			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			15,310.08			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,003.49		244.01	1,201.46		247.62	
62920 OTHER BENEFITS-CLASSIFIED	71.28		333.64	1.07		388.24	
65310 TELEPHONE	461.36		500.00	752.51		500.00	
66100 GENERAL SUPPL & MATERIALS			1,500.00			1,000.00	
68100 DUES AND FEES	249.00		500.00	189.00		500.00	
2410 - OFFICE OF THE PRINCIPAL	292,844.23	5.00	335,292.40	330,751.59	5.00	373,383.78	6.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	226,248.00	2.50	232,860.00	236,844.00	3.00	321,896.00	4.00
62110 GROUP INSURANCE			1,316.88			1,755.84	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	17,188.23			17,951.61			
62210 SOCIAL SECURITY - CERT			17,813.78			24,625.04	
62300 TEACHER RETIREMENT CONTRI	31,674.95			33,158.42			
62310 TEACHER RETIRE - CERT			32,600.40			45,065.44	
62700 HEALTH BENEFITS	11,279.04			12,453.12			
62710 HEALTH - CERTIFIED			11,482.56			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,052.37		526.26	1,128.61		727.49	
2411 - ASSISTANT PRINCIPAL	288,759.47	2.50	296,599.88	302,852.64	3.00	411,321.01	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,073.64		5,000.00	9,401.89		9,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,073.64		5,000.00	9,401.89		9,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	131,437.32	6.00	143,785.00	126,165.33	6.00	160,697.50	7.00
61300 OVERTIME	1,740.24		1,000.00	1,483.48		1,000.00	
62112 LIFE INSURANCE	98.60			97.75			
62114 DENTAL	1,365.32			1,353.55			
62115 HOSPITAL INDEMNITY	294.64			292.10			
62116 SHORT TERM DISABILITY	303.92			290.82			
62120 GROUP INS - CLASSIFIED			2,592.96			2,790.00	
62200 SOCIAL SECURITY	10,096.40			9,652.71			
62220 SOCIAL SECURITY - CLASSIF			11,076.55			12,370.36	
62300 TEACHER RETIREMENT CONTRI	14,668.82			13,773.34			
62320 TEACHER RETIRE - CLASSIF			16,222.78			18,509.89	
62700 HEALTH BENEFITS	18,136.64			18,206.58			
62720 HEALTH - CLASSIFIED			22,965.12			28,033.20	
62820 PUBLIC RETIREMENT - CLASS	583.92			1,179.36			
62920 OTHER BENEFITS-CLASSIFIED	1,414.17		2,113.64	634.01		2,362.25	
2611 - CUSTODIAN	180,139.99	6.00	199,756.05	173,129.03	6.00	225,763.20	7.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	44,796.00	1.00	44,796.00	45,696.00	1.00		
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	3,334.61			3,391.86			
62220 SOCIAL SECURITY - CLASSIF			3,426.89				
62700 HEALTH BENEFITS	3,742.72			4,098.70			
62720 HEALTH - CLASSIFIED			3,827.52				
62820 PUBLIC RETIREMENT - CLASS	904.56			1,827.84			
62920 OTHER BENEFITS-CLASSIFIED	487.22		658.50	225.35			
64110 WATER/SEWER	7,266.43		8,300.00	8,791.62		8,300.00	
66210 NATURAL GAS	22,513.58		23,000.00	20,432.57		20,000.00	
66220 ELECTRICITY	121,846.26		116,000.00	121,613.04		121,000.00	
2620 - MAINTENANCE OF BUILDINGS	205,318.10	1.00	200,435.63	206,503.70	1.00	149,300.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	48,860.33	2.00	42,692.00	45,934.38	2.00	79,202.00	4.00
61300 OVERTIME	1,833.74		12,000.00	4,431.29		12,000.00	
62112 LIFE INSURANCE	40.80			46.75			
62114 DENTAL	564.96			694.43			
62115 HOSPITAL INDEMNITY	121.92			149.86			
62116 SHORT TERM DISABILITY	125.76			154.58			
62120 GROUP INS - CLASSIFIED			853.44			1,739.52	
62200 SOCIAL SECURITY	3,682.17			3,762.88			
62220 SOCIAL SECURITY - CLASSIF			4,183.94			6,976.96	
62300 TEACHER RETIREMENT CONTRI	7,097.24			7,051.18			
62320 TEACHER RETIRE - CLASSIF			7,656.88			12,768.28	
62700 HEALTH BENEFITS	7,552.13			10,264.71			
62720 HEALTH - CLASSIFIED			7,655.04			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	222.36			210.58			
62920 OTHER BENEFITS-CLASSIFIED	53.38		96.49	40.28		179.00	
2660 - SECURITY SERVICES	70,154.79	2.00	75,137.79	72,740.92	2.00	130,116.96	4.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0007		DUNBAR MIDDLE SCHOOL							
		2699 - OPER/MAINT ATHLETIC PLANT							
		64110 WATER/SEWER	1,245.11						
		64900 OTHER PURCHASED PROP SERV	45,208.06						
		65210 PROPERTY INSURANCE	1,348.58						
		66210 NATURAL GAS	2,217.16						
		66220 ELECTRICITY	10,154.46						
		2699 - OPER/MAINT ATHLETIC PLANT	60,173.37						
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER	4,719.16		2,000.00	3,638.81		828.00	
		2790 - OTHER STUDENT TRANS SVCS	4,719.16		2,000.00	3,638.81		828.00	
0007		DUNBAR MIDDLE SCHOOL Totals	5,666,178.24	81.76	5,925,653.62	5,754,447.66	86.83	6,126,058.96	88.83

Little Rock School District

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Unit Func Obj - Description 0008 FAIR	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,597,527.24	49.04	2,517,899.81	2,499,619.30	47.23	2,486,100.56	46.56
61117 STIPENDS - CERT	4,935.02		1,200.00	2,835.00			
61120 CLASSIFIED	81,504.21	5.00	99,192.00	101,215.91	5.00	56,957.00	3.00
61127 STIPENDS - NON CERT				1,000.00		1,000.00	
62110 GROUP INSURANCE			20,719.85			19,986.79	
62112 LIFE INSURANCE	1,660.16			1,613.12			
62114 DENTAL	15,095.40			14,887.29			
62115 HOSPITAL INDEMNITY	3,257.46			3,212.81			
62116 SHORT TERM DISABILITY	3,339.14			3,287.61			
62120 GROUP INS - CLASSIFIED			2,133.60			1,280.16	
62200 SOCIAL SECURITY	198,471.72			191,099.71			
62210 SOCIAL SECURITY - CERT			192,619.35			190,186.72	
62220 SOCIAL SECURITY - CLASSIF			7,588.18			4,357.22	
62300 TEACHER RETIREMENT CONTRI	376,390.21			364,654.55			
62310 TEACHER RETIRE - CERT			352,505.97			348,054.08	
62320 TEACHER RETIRE - CLASSIF			13,886.88			7,973.98	
62700 HEALTH BENEFITS	194,288.15			200,280.29			
62710 HEALTH - CERTIFIED			161,636.16			179,239.96	
62720 HEALTH - CLASSIFIED			19,137.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	12,488.69		5,690.47	11,943.97		5,618.58	
62920 OTHER BENEFITS-CLASSIFIED	856.35		1,458.13	549.64		837.27	
63240 STUDENT ASSESSMENT	4,250.00						
64310 REPAIRS & MAINTENANCE	109.50		250.00			300.00	
65320 POSTAGE	5,805.33		3,300.00	6,008.97		3,500.00	
65400 ADVERTISING			250.00			300.00	
65500 PRINTING & BINDING INT	1,931.55		1,000.00	1,448.00		1,350.00	
65505 PRINTING & BINDING EXT	4,000.00		3,000.00	4,000.00		3,000.00	
65515 COPIER LEASE	16,221.10			16,291.01			
65810 TRAVEL - CERTIFIED	2,260.95		2,500.00	2,903.01		2,500.00	
66100 GENERAL SUPPL & MATERIALS	40,901.38		21,152.00	23,586.01		23,415.00	
66150 SUPPLIES-SUPPLY CENTER	10,871.22		16,000.00	14,222.30		15,000.00	
66527 ASSETS UNDER \$1000 - TAG	1,614.27						
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	4,288.19		4,000.00	6,899.95		4,000.00	
67340 TECH RELATED HARDWARE			5,500.00	2,286.46		2,000.00	
68100 DUES AND FEES			1,500.00	225.00		1,000.00	
1140 - HIGH SCHOOL	3,582,067.24	54.04	3,454,120.00	3,474,069.91	52.23	3,366,582.92	49.56

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Unit 0008	Func FAIR	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1141 - HIGH SCHOOL									
		63310 PROF EMP TRAIN/DEV CERT	1,175.00		1,500.00			1,000.00	
		66100 GENERAL SUPPL & MATERIALS	2,348.42		5,000.00	7,509.97		5,000.00	
		66510 SOFTWARE	238.70						
		66527 ASSETS UNDER \$1000 - TAG	6,282.15						
		67330 FURNITURE & EQUIPMENT			3,000.00	2,381.53		3,000.00	
		67340 TECH RELATED HARDWARE	5,648.04						
		68100 DUES AND FEES	1,225.00		1,500.00	1,000.00		1,500.00	
1141 - HIGH SCHOOL			16,917.31		11,000.00	10,891.50		10,500.00	
1150 - ATHLETICS									
		61110 CERTIFIED	38,069.27	0.87	84,424.08	74,491.13	1.23	86,143.37	1.25
		61117 STIPENDS - CERT	69,842.94		5,000.00	65,869.95		5,000.00	
		62110 GROUP INSURANCE			539.92			548.67	
		62112 LIFE INSURANCE	21.31			38.88			
		62114 DENTAL	183.18			333.67			
		62115 HOSPITAL INDEMNITY	39.56			71.51			
		62116 SHORT TERM DISABILITY	40.77			74.27			
		62200 SOCIAL SECURITY	7,696.65			10,610.90			
		62210 SOCIAL SECURITY - CERT			6,841.44			7,355.97	
		62220 SOCIAL SECURITY - CLASSIF							
		62300 TEACHER RETIREMENT CONTRI	13,854.56			19,650.57			
		62310 TEACHER RETIRE - CERT			12,619.38			13,660.07	
		62320 TEACHER RETIRE - CLASSIF							
		62700 HEALTH BENEFITS	1,925.04			4,920.22			
		62710 HEALTH - CERTIFIED			4,707.86			5,391.02	
		62910 OTHER BENEFITS-CERTIFIED	183.73		190.81	364.17		194.70	
		62920 OTHER BENEFITS-CLASSIFIED	73.97			58.02			
1150 - ATHLETICS			131,930.98	0.87	114,323.49	176,483.29	1.23	118,293.80	1.25

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Unit 0008	Func FAIR	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION									
		61110 CERTIFIED	128,655.00	1.00	129,948.00	132,218.00	2.00	134,850.50	2.00
		62110 GROUP INSURANCE			877.92			877.92	
		62112 LIFE INSURANCE	68.00			65.28			
		62114 DENTAL	588.50			564.96			
		62115 HOSPITAL INDEMNITY	127.00			121.92			
		62116 SHORT TERM DISABILITY	131.00			125.76			
		62200 SOCIAL SECURITY	8,751.38			8,954.81			
		62210 SOCIAL SECURITY - CERT			9,941.02			10,316.06	
		62300 TEACHER RETIREMENT CONTRI	18,011.71			18,510.52			
		62310 TEACHER RETIRE - CERT			18,192.72			18,879.07	
		62700 HEALTH BENEFITS	7,582.42			8,380.72			
		62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
		62910 OTHER BENEFITS-CERTIFIED	619.32		293.68	637.34		304.77	
1210 - ITINERANT INSTRUCTION			164,534.33	1.00	166,908.38	169,579.31	2.00	173,853.92	2.00
1220 - RESOURCE ROOM									
		61110 CERTIFIED	64,419.00	1.00	64,419.00	65,511.00	1.00	65,511.00	1.00
		61120 CLASSIFIED	8,554.06	0.50	8,817.50	8,991.12	0.50	9,268.50	0.50
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	48.40			42.96			
		62114 DENTAL	494.46			423.84			
		62115 HOSPITAL INDEMNITY	106.68			91.44			
		62116 SHORT TERM DISABILITY	94.32			94.32			
		62120 GROUP INS - CLASSIFIED			213.36			213.36	
		62200 SOCIAL SECURITY	5,541.53			5,650.94			
		62210 SOCIAL SECURITY - CERT			4,928.05			5,011.59	
		62220 SOCIAL SECURITY - CLASSIF			674.54			709.04	
		62300 TEACHER RETIREMENT CONTRI	10,216.19			10,430.41			
		62310 TEACHER RETIRE - CERT			9,018.66			9,171.54	
		62320 TEACHER RETIRE - CLASSIF			1,234.45			1,297.59	
		62700 HEALTH BENEFITS	6,570.83			6,287.26			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62720 HEALTH - CLASSIFIED			1,913.76			2,156.40	
		62910 OTHER BENEFITS-CERTIFIED	313.50		145.59	315.76		148.05	
		62920 OTHER BENEFITS-CLASSIFIED	66.03		129.62	43.39		136.25	
1220 - RESOURCE ROOM			96,425.00	1.50	95,761.01	97,882.44	1.50	98,375.08	1.50

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Unit 0008	Func FAIR	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10									
		61110 CERTIFIED	211,737.36	4.00	248,252.50	246,787.16	4.00	256,270.50	4.00
		61120 CLASSIFIED	37,673.54	1.50	29,297.50	26,459.56	1.50	77,963.50	3.50
		62110 GROUP INSURANCE			1,755.84			1,755.84	
		62112 LIFE INSURANCE	164.16			160.36			
		62114 DENTAL	1,615.61			1,553.52			
		62115 HOSPITAL INDEMNITY	348.68			335.28			
		62116 SHORT TERM DISABILITY	349.18			335.36			
		62120 GROUP INS - CLASSIFIED			640.08			1,493.52	
		62200 SOCIAL SECURITY	18,880.59			20,744.02			
		62210 SOCIAL SECURITY - CERT			18,991.32			19,604.69	
		62220 SOCIAL SECURITY - CLASSIF			2,241.26			5,964.21	
		62300 TEACHER RETIREMENT CONTRI	34,917.46			38,254.59			
		62310 TEACHER RETIRE - CERT			34,755.35			35,877.87	
		62320 TEACHER RETIRE - CLASSIF			4,101.65			10,914.89	
		62700 HEALTH BENEFITS	21,492.53			23,101.00			
		62710 HEALTH - CERTIFIED			15,310.08			17,251.20	
		62720 HEALTH - CLASSIFIED			5,741.28			15,094.80	
		62910 OTHER BENEFITS-CERTIFIED	981.81		561.05	1,208.17		579.18	
		62920 OTHER BENEFITS-CLASSIFIED	290.68		430.68	128.02		1,146.07	
		63490 OTHER PROFESSIONAL SERVIC	33,525.00			49,237.15			
		1240 - SPECIAL CLASS 1:10	361,976.60	5.50	362,078.59	408,304.19	5.50	443,916.27	7.50
1270 - RESIDENTIAL DAY SCHOOL-PR									
		65690 TUITION - OTHER	1,469.17			1,412.77			
		1270 - RESIDENTIAL DAY SCHOOL-PR	1,469.17			1,412.77			

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Unit 0008	Func FAIR	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1321 - MARKETING/DIST ED-COOP									
		61110 CERTIFIED	61,242.66	1.00	67,314.02	68,439.15	1.00	62,265.50	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62200 SOCIAL SECURITY	4,615.36			5,170.47			
		62210 SOCIAL SECURITY - CERT			5,149.52			4,763.31	
		62300 TEACHER RETIREMENT CONTRI	8,573.90			9,581.49			
		62310 TEACHER RETIRE - CERT			9,423.96			8,717.17	
		62910 OTHER BENEFITS-CERTIFIED	288.77		152.13	300.99		140.72	
		1321 - MARKETING/DIST ED-COOP	75,159.65	1.00	82,478.59	83,931.06	1.00	76,325.66	1.00
1331 - BUSINESS ED COOP									
		62910 OTHER BENEFITS-CERTIFIED	171.02						
		1331 - BUSINESS ED COOP	171.02						
1333 - BUSINESS ED-SKILL TR									
		61110 CERTIFIED	209,386.52	4.00	167,989.82	156,091.56	3.00	157,271.69	3.00
		62110 GROUP INSURANCE			1,316.88			1,316.88	
		62112 LIFE INSURANCE	130.56			95.20			
		62114 DENTAL	1,129.92			823.90			
		62115 HOSPITAL INDEMNITY	243.84			177.80			
		62116 SHORT TERM DISABILITY	251.52			183.40			
		62200 SOCIAL SECURITY	15,536.34			11,851.17			
		62210 SOCIAL SECURITY - CERT			12,851.22			12,031.28	
		62300 TEACHER RETIREMENT CONTRI	29,314.15			26,912.21			
		62310 TEACHER RETIRE - CERT			23,518.58			22,018.03	
		62700 HEALTH BENEFITS	15,037.73			11,812.39			
		62710 HEALTH - CERTIFIED			7,655.04			12,938.40	
		62910 OTHER BENEFITS-CERTIFIED	830.35		379.66	751.11		355.43	
		62920 OTHER BENEFITS-CLASSIFIED	2.05			1.43			
		65810 TRAVEL - CERTIFIED	4,137.28			7,639.11		2,500.00	
		1333 - BUSINESS ED-SKILL TR	276,000.26	4.00	213,711.20	216,339.28	3.00	208,431.71	3.00

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Unit 0008	Func FAIR	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1362 - CONS/HMKG									
		61110 CERTIFIED	140,084.96	2.00	140,084.97	107,703.23	2.00	115,538.33	2.00
		62110 GROUP INSURANCE			877.92			877.92	
		62112 LIFE INSURANCE	65.28			54.40			
		62114 DENTAL	564.96			470.80			
		62115 HOSPITAL INDEMNITY	121.92			101.60			
		62116 SHORT TERM DISABILITY	125.76			104.80			
		62200 SOCIAL SECURITY	9,648.11			7,425.05			
		62210 SOCIAL SECURITY - CERT			10,716.50			8,838.68	
		62300 TEACHER RETIREMENT CONTRI	19,611.86			15,078.42			
		62310 TEACHER RETIRE - CERT			19,611.89			16,175.36	
		62700 HEALTH BENEFITS	7,519.27			4,788.76			
		62710 HEALTH - CERTIFIED			7,655.04			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	660.84		316.60	522.34		261.12	
1362 - CONS/HMKG			178,402.96	2.00	179,262.92	136,249.40	2.00	146,004.21	2.00
1392 - COORD CAREER-COOP									
		61110 CERTIFIED	77,156.21	1.00	76,806.76	78,406.06	1.00	78,100.86	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62200 SOCIAL SECURITY	5,848.58			5,978.18			
		62210 SOCIAL SECURITY - CERT			5,875.72			5,974.72	
		62300 TEACHER RETIREMENT CONTRI	10,801.87			10,976.88			
		62310 TEACHER RETIRE - CERT			10,752.95			10,934.12	
		62700 HEALTH BENEFITS	3,759.64			4,150.99			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	362.78		173.58	378.23		176.51	
		62920 OTHER BENEFITS-CLASSIFIED	3.73			2.07			
1392 - COORD CAREER-COOP			98,371.77	1.00	97,875.49	100,331.37	1.00	99,937.97	1.00
1515 - SCHOOL IMPROVEMENT									
		63230 CONSULTING-EDUCATIONAL				29,454.32			
1515 - SCHOOL IMPROVEMENT						29,454.32			

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Unit 0008	Func FAIR	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
		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			
		1590 - OTHER COMPENSATORY EDUC P							
		61110 CERTIFIED	44,776.40		47,674.60	46,885.64	0.80	87,822.65	1.33
		62110 GROUP INSURANCE			351.16			583.82	
		62112 LIFE INSURANCE	25.92			25.92			
		62114 DENTAL	226.08			226.08			
		62115 HOSPITAL INDEMNITY	48.96			48.96			
		62116 SHORT TERM DISABILITY	50.40			50.40			
		62200 SOCIAL SECURITY	3,407.62			3,567.24			
		62210 SOCIAL SECURITY - CERT			3,647.11			6,718.44	
		62300 TEACHER RETIREMENT CONTRI	6,268.55			6,564.01			
		62310 TEACHER RETIRE - CERT			6,674.44			12,295.17	
		62700 HEALTH BENEFITS	3,021.16			3,103.78			
		62710 HEALTH - CERTIFIED			3,062.02			5,736.02	
		62910 OTHER BENEFITS-CERTIFIED	218.17		107.74	226.11		198.48	
		1590 - OTHER COMPENSATORY EDUC P	58,043.26		61,517.07	60,698.14	0.80	113,354.58	1.33
		1595 - COMPENSATORY EDUCATION							
		61110 CERTIFIED		0.80					
		62110 GROUP INSURANCE							
		62210 SOCIAL SECURITY - CERT							
		62310 TEACHER RETIRE - CERT							
		62710 HEALTH - CERTIFIED							
		62910 OTHER BENEFITS-CERTIFIED							
		1595 - COMPENSATORY EDUCATION		0.80					

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Unit 0008	Func FAIR	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1960 - FINE ARTS									
		61110 CERTIFIED	121,698.00	2.00	126,943.50	125,053.88	2.00	130,375.50	2.00
		62110 GROUP INSURANCE			877.92			877.92	
		62112 LIFE INSURANCE	65.28			65.28			
		62114 DENTAL	564.96			564.96			
		62115 HOSPITAL INDEMNITY	121.92			121.92			
		62116 SHORT TERM DISABILITY	125.76			125.76			
		62200 SOCIAL SECURITY	8,993.53			9,268.00			
		62210 SOCIAL SECURITY - CERT			9,711.18			9,973.73	
		62300 TEACHER RETIREMENT CONTRI	17,037.79			17,507.48			
		62310 TEACHER RETIRE - CERT			17,772.09			18,252.57	
		62700 HEALTH BENEFITS	7,552.96			8,382.43			
		62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
		62910 OTHER BENEFITS-CERTIFIED	592.65		286.89	602.92		294.65	
1960 - FINE ARTS			156,752.85	2.00	163,246.62	161,692.63	2.00	168,399.97	2.00
2120 - GUIDANCE SERVICES									
		61110 CERTIFIED	192,162.26	3.00	148,634.04	151,135.27	2.00	151,135.27	2.00
		62110 GROUP INSURANCE			877.92			877.92	
		62112 LIFE INSURANCE	87.04			65.28			
		62114 DENTAL	753.28			564.96			
		62115 HOSPITAL INDEMNITY	162.56			121.92			
		62116 SHORT TERM DISABILITY	167.68			125.76			
		62200 SOCIAL SECURITY	14,202.58			11,151.36			
		62210 SOCIAL SECURITY - CERT			11,370.51			11,561.85	
		62300 TEACHER RETIREMENT CONTRI	26,902.69			21,158.89			
		62310 TEACHER RETIRE - CERT			20,808.76			21,158.94	
		62700 HEALTH BENEFITS	9,935.52			8,302.05			
		62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
		62910 OTHER BENEFITS-CERTIFIED	856.96		335.91	731.29		341.56	
2120 - GUIDANCE SERVICES			245,230.57	3.00	189,682.18	193,356.78	2.00	193,701.14	2.00

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Unit Func Obj - Description 0008 FAIR	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	40,956.00	1.00	42,192.00	43,044.00	1.00	44,352.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,133.25			3,257.16			
62220 SOCIAL SECURITY - CLASSIF			3,227.69			3,392.93	
62300 TEACHER RETIREMENT CONTRI	5,733.84			6,026.16			
62320 TEACHER RETIRE - CLASSIF			5,906.88			6,209.28	
62700 HEALTH BENEFITS	3,776.62			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	199.43			207.39			
62920 OTHER BENEFITS-CLASSIFIED			95.35			100.24	
2134 - NURSES	54,238.10	1.00	55,688.40	57,165.15	1.00	58,806.21	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED				1,253.00			
2160 - PHYSICAL AND OCCUPATIONAL				1,253.00			
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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			343.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,560.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	39,169.85						
61120 CLASSIFIED	5,032.31			1,207.69			
61127 STIPENDS - NON CERT				43,528.62		337.00	
62200 SOCIAL SECURITY	3,357.70			3,396.19			
62300 TEACHER RETIREMENT CONTRI	6,189.43			6,263.64			
2191 - SPV OF STUDENTS(NON-INST)	53,749.29			54,396.14		337.00	

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Unit 0008	Func FAIR	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES									
		61110 CERTIFIED	66,096.58	1.00	66,096.58	67,217.02	1.00	67,217.02	1.00
		61120 CLASSIFIED	23,635.66	1.00	25,904.00	25,014.69	1.00	27,200.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	53.04			53.04			
		62114 DENTAL	564.96			564.96			
		62115 HOSPITAL INDEMNITY	121.92			121.92			
		62116 SHORT TERM DISABILITY	125.76			125.76			
		62120 GROUP INS - CLASSIFIED			426.72			426.72	
		62200 SOCIAL SECURITY	6,217.57			6,302.52			
		62210 SOCIAL SECURITY - CERT			5,056.39			5,142.10	
		62220 SOCIAL SECURITY - CLASSIF			1,981.66			2,080.80	
		62300 TEACHER RETIREMENT CONTRI	12,562.55			12,912.48			
		62310 TEACHER RETIRE - CERT			9,253.52			9,410.38	
		62320 TEACHER RETIRE - CLASSIF			3,626.56			3,808.00	
		62700 HEALTH BENEFITS	7,535.95			8,341.55			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	434.41		149.38	452.58		151.91	
		62920 OTHER BENEFITS-CLASSIFIED			58.54			61.47	
		66100 GENERAL SUPPL & MATERIALS	6,045.88		3,000.00	1,246.27		2,600.00	
		66150 SUPPLIES-SUPPLY CENTER	163.62		696.00	227.56		660.00	
		66420 LIBRARY BOOKS	6,350.15		9,000.00	7,003.20		9,000.00	
		66430 PERIODICALS	1,546.38		2,000.00	3,388.21		2,500.00	
		66440 AUDIOVISUAL MATERIALS			1,500.00				
		66510 SOFTWARE	32.60			1,107.99			
		67330 FURNITURE & EQUIPMENT				1,079.58			
2222 - SCHOOL LIBRARY SERVICES			131,487.03	2.00	136,843.35	135,159.33	2.00	139,322.96	2.00

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Unit 0008	Func FAIR	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY									
		61120 CLASSIFIED	31,829.56	1.00	32,256.00	32,728.98	1.00	32,904.00	1.00
		62112 LIFE INSURANCE	20.40			20.40			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62120 GROUP INS - CLASSIFIED			426.72			426.72	
		62200 SOCIAL SECURITY	2,408.88			2,448.80			
		62220 SOCIAL SECURITY - CLASSIF			2,467.58			2,517.16	
		62300 TEACHER RETIREMENT CONTRI	4,456.14			4,582.06			
		62320 TEACHER RETIRE - CLASSIF			4,515.84			4,606.56	
		62700 HEALTH BENEFITS	3,776.64			4,191.48			
		62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	157.02			158.48			
		62920 OTHER BENEFITS-CLASSIFIED			72.90			74.36	
2230 - INSTR-RELATED TECHNOLOGY			43,054.96	1.00	43,566.56	44,536.52	1.00	44,841.60	1.00
2294 - MATH FACILITATOR									
		61110 CERTIFIED	72,762.66	1.00	72,762.66		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	5,550.55						
		62210 SOCIAL SECURITY - CERT			5,566.34				
		62300 TEACHER RETIREMENT CONTRI	10,186.84						
		62310 TEACHER RETIRE - CERT			10,186.77				
		62700 HEALTH BENEFITS	3,759.67						
		62710 HEALTH - CERTIFIED			3,827.52				
		62910 OTHER BENEFITS-CERTIFIED	346.13		164.44				
2294 - MATH FACILITATOR			93,044.81	1.00	92,946.69		1.00		

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Unit Func Obj - Description 0008 FAIR	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	80,636.88	1.00	83,922.00	85,302.00	1.00	87,595.00	1.00
61120 CLASSIFIED	249,830.60	7.00	253,474.00	258,203.90	7.00	260,638.00	7.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	172.72			175.44			
62114 DENTAL	2,236.30			2,259.84			
62115 HOSPITAL INDEMNITY	482.60			487.68			
62116 SHORT TERM DISABILITY	497.80			503.04			
62120 GROUP INS - CLASSIFIED			2,987.04			2,987.04	
62200 SOCIAL SECURITY	23,999.68			24,744.85			
62210 SOCIAL SECURITY - CERT			6,420.03			6,701.02	
62220 SOCIAL SECURITY - CLASSIF			19,390.76			19,938.81	
62300 TEACHER RETIREMENT CONTRI	46,265.42			48,090.97			
62310 TEACHER RETIRE - CERT			11,749.08			12,263.30	
62320 TEACHER RETIRE - CLASSIF			35,486.36			36,489.32	
62700 HEALTH BENEFITS	29,724.56			33,086.97			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			26,792.64			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	1,533.01		189.66	1,659.10		197.96	
62920 OTHER BENEFITS-CLASSIFIED	0.94		572.86			589.03	
65310 TELEPHONE	719.05		350.00	437.10		300.00	
2410 - OFFICE OF THE PRINCIPAL	436,099.56	8.00	445,600.91	454,950.89	8.00	462,640.84	8.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	242,070.00	3.00	246,774.00	251,010.00	3.00	220,050.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	17,886.36			18,594.93			
62210 SOCIAL SECURITY - CERT			18,878.21			16,833.83	
62300 TEACHER RETIREMENT CONTRI	33,889.71			35,141.30			
62310 TEACHER RETIRE - CERT			34,548.36			30,807.00	
62700 HEALTH BENEFITS	11,279.04			12,453.12			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,126.40		557.71	1,196.39		497.31	
2411 - ASSISTANT PRINCIPAL	307,568.39	3.00	313,557.72	319,712.62	3.00	282,443.42	3.00

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Unit Func Obj - Description 0008 FAIR	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED						45,951.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,515.25	
62310 TEACHER RETIRE - CERT						6,433.14	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						103.85	
2490 - OTHER SPT SERVICES-SCH AD						60,755.00	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	12,184.86		11,000.00	9,647.55		10,000.00	
2590 - OTHER SUPPORT SERVICES-BU	12,184.86		11,000.00	9,647.55		10,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	127,411.11	7.50	153,226.00	145,548.18	7.50	144,400.37	7.50
61300 OVERTIME	617.48		1,200.00	2,748.61		1,200.00	
62112 LIFE INSURANCE	129.20			126.82			
62114 DENTAL	1,777.27			1,765.50			
62115 HOSPITAL INDEMNITY	386.08			381.00			
62116 SHORT TERM DISABILITY	385.14			382.52			
62120 GROUP INS - CLASSIFIED			2,987.04			2,560.32	
62200 SOCIAL SECURITY	9,759.84			11,297.89			
62220 SOCIAL SECURITY - CLASSIF			11,813.79			11,138.63	
62300 TEACHER RETIREMENT CONTRI	17,923.99			20,761.58			
62320 TEACHER RETIRE - CLASSIF			21,619.64			20,384.05	
62700 HEALTH BENEFITS	24,283.79			25,923.66			
62720 HEALTH - CLASSIFIED			26,792.64			25,876.80	
62920 OTHER BENEFITS-CLASSIFIED	1,346.63		2,252.42	759.78		2,122.68	
2611 - CUSTODIAN	184,020.53	7.50	219,891.53	209,695.54	7.50	207,682.85	7.50

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Unit 0008	Func FAIR	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2620 - MAINTENANCE OF BUILDINGS									
		61120 CLASSIFIED	82,045.86	2.00	82,248.00	83,770.88	2.00	38,196.00	1.00
		62112 LIFE INSURANCE	40.80			40.80			
		62114 DENTAL	564.96			564.96			
		62115 HOSPITAL INDEMNITY	121.92			121.92			
		62116 SHORT TERM DISABILITY	125.76			125.76			
		62120 GROUP INS - CLASSIFIED			853.44			426.72	
		62200 SOCIAL SECURITY	5,593.34			5,630.86			
		62220 SOCIAL SECURITY - CLASSIF			6,291.97			2,921.99	
		62300 TEACHER RETIREMENT CONTRI	6,271.44			6,397.44			
		62320 TEACHER RETIRE - CLASSIF			6,271.44				
		62700 HEALTH BENEFITS	7,485.44			8,221.20			
		62720 HEALTH - CLASSIFIED			7,655.04			4,312.80	
		62820 PUBLIC RETIREMENT - CLASS	756.48			1,527.84			
		62920 OTHER BENEFITS-CLASSIFIED	894.60		1,209.04	413.71		561.48	
		64110 WATER/SEWER	18,886.30		19,000.00	74,523.72		19,000.00	
		66210 NATURAL GAS	22,462.33		23,000.00	28,428.80		28,000.00	
		66220 ELECTRICITY	146,241.22		140,000.00	155,427.91		150,000.00	
2620 - MAINTENANCE OF BUILDINGS			291,490.45	2.00	286,528.93	365,195.80	2.00	243,418.99	1.00
2660 - SECURITY SERVICES									
		61120 CLASSIFIED	127,294.04	5.00	115,970.00	125,309.58	5.00	143,660.00	6.00
		61300 OVERTIME	2,432.03		3,000.00	889.38		3,000.00	
		62112 LIFE INSURANCE	115.94			114.24			
		62114 DENTAL	1,435.94			1,412.40			
		62115 HOSPITAL INDEMNITY	309.88			304.80			
		62116 SHORT TERM DISABILITY	319.64			314.40			
		62120 GROUP INS - CLASSIFIED			2,145.84			2,572.56	
		62200 SOCIAL SECURITY	9,741.80			9,483.57			
		62220 SOCIAL SECURITY - CLASSIF			9,101.71			11,220.00	
		62300 TEACHER RETIREMENT CONTRI	18,161.77			17,667.81			
		62320 TEACHER RETIRE - CLASSIF			16,655.80			20,532.40	
		62700 HEALTH BENEFITS	15,406.80			19,917.02			
		62720 HEALTH - CLASSIFIED			15,310.08			25,876.80	
		62910 OTHER BENEFITS-CERTIFIED	586.51			579.53			
		62920 OTHER BENEFITS-CLASSIFIED	78.37		262.09	42.27		324.66	
2660 - SECURITY SERVICES			175,882.72	5.00	162,445.52	176,035.00	5.00	207,186.42	6.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0008	FAIR								
		2699 - OPER/MAINT ATHLETIC PLANT							
		64110 WATER/SEWER	1,540.44						
		64900 OTHER PURCHASED PROP SERV	55,930.77						
		65210 PROPERTY INSURANCE	1,668.45						
		66210 NATURAL GAS	2,743.03						
		66220 ELECTRICITY	12,562.95						
		2699 - OPER/MAINT ATHLETIC PLANT	74,445.64						
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER	6,224.67		300.00	2,106.04		100.00	
		2790 - OTHER STUDENT TRANS SVCS	6,224.67		300.00	2,106.04		100.00	
0008	FAIR	Totals	7,308,165.15	107.21	6,961,645.15	7,154,791.69	104.76	6,936,772.52	104.64

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0009 FOREST HEIGHTS MIDDLE SCH							
1130 - MIDDLEJUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,493,975.05	28.04	1,595,936.05	1,546,536.38	28.99	1,746,132.86	32.04
61117 STIPENDS - CERT	1,502.48		2,500.00	1,000.00			
61120 CLASSIFIED	99,007.07	5.00	111,311.00	92,505.40	5.00	17,455.00	1.00
61127 STIPENDS - NON CERT				2,276.12		2,500.00	
61300 OVERTIME				724.07			
62110 GROUP INSURANCE			12,463.37			13,938.30	
62112 LIFE INSURANCE	1,030.14			1,010.00			
62114 DENTAL	9,377.77			9,083.56			
62115 HOSPITAL INDEMNITY	2,028.96			2,016.39			
62116 SHORT TERM DISABILITY	2,035.22			2,022.03			
62120 GROUP INS - CLASSIFIED			1,706.88			426.72	
62200 SOCIAL SECURITY	118,347.26			122,848.14			
62210 SOCIAL SECURITY - CERT			122,089.09			133,579.16	
62220 SOCIAL SECURITY - CLASSIF			8,515.29			1,335.31	
62300 TEACHER RETIREMENT CONTRI	223,228.39			230,026.29			
62310 TEACHER RETIRE - CERT			223,431.06			244,458.60	
62320 TEACHER RETIRE - CLASSIF			15,583.54			2,443.70	
62700 HEALTH BENEFITS	109,325.90			123,149.10			
62710 HEALTH - CERTIFIED			91,822.20			116,618.10	
62720 HEALTH - CLASSIFIED			15,310.08				
62910 OTHER BENEFITS-CERTIFIED	7,218.99		3,606.81	7,274.78		3,946.24	
62920 OTHER BENEFITS-CLASSIFIED	840.97		1,636.27	486.51		256.59	
63210 INSTRUCTION SERVICES	220.00						
63310 PROF EMP TRAIN/DEV CERT				170.00			
64310 REPAIRS & MAINTENANCE	220.26						
65320 POSTAGE	5,817.03		2,000.00	4,104.90		3,000.00	
65500 PRINTING & BINDING INT	917.00		1,000.00	711.00		1,000.00	
65505 PRINTING & BINDING EXT			500.00				
65515 COPIER LEASE	21,030.97			19,401.01			
65810 TRAVEL - CERTIFIED			1,000.00	785.47		1,000.00	
66100 GENERAL SUPPL & MATERIALS	26,776.03		26,200.00	17,520.10		16,000.00	
66150 SUPPLIES-SUPPLY CENTER	7,259.34		3,500.00	9,628.37		10,810.00	
66170 SUPPLIES - FOOD(NON C/N)	211.20		1,000.00	112.86			
66430 PERIODICALS	522.56		500.00	458.44		500.00	
66527 ASSETS UNDER \$1000 - TAG	2,508.52		2,980.00				
67330 FURNITURE & EQUIPMENT	3,619.54		2,000.00			7,000.00	
68100 DUES AND FEES	280.00		500.00	4,520.00			
1130 - MIDDLEJUNIOR HIGH SCHOOL	2,137,300.65	33.04	2,247,091.64	2,198,370.92	33.99	2,322,400.58	33.04

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0009 FOREST HEIGHTS MIDDLE SCH							
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	143,494.03	3.00	151,888.00	151,736.50	3.00	157,826.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	10,889.45			11,525.02			
62210 SOCIAL SECURITY - CERT			11,619.43			12,073.69	
62300 TEACHER RETIREMENT CONTRI	20,089.27			21,243.14			
62310 TEACHER RETIRE - CERT			21,264.32			22,095.64	
62700 HEALTH BENEFITS	11,329.75			12,574.10			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	727.19		343.26	732.25		356.69	
1137 - JUNIOR HIGH RESTRUCTURE	187,846.57	3.00	197,914.45	199,127.89	3.00	206,607.30	3.00
1150 - ATHLETICS							
61110 CERTIFIED	14,742.15	0.21	15,430.36	15,208.97	0.21	16,190.36	0.21
61117 STIPENDS - CERT	24,129.81		30,000.00	23,483.13		30,000.00	
62110 GROUP INSURANCE			92.16			92.16	
62112 LIFE INSURANCE	7.20			7.20			
62114 DENTAL	61.41			61.20			
62115 HOSPITAL INDEMNITY	13.26			12.96			
62116 SHORT TERM DISABILITY	13.68			13.68			
62200 SOCIAL SECURITY	2,912.38			2,887.08			
62210 SOCIAL SECURITY - CERT			3,475.42			5,828.57	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	5,442.28			5,417.09			
62310 TEACHER RETIRE - CERT			6,360.25			10,666.65	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	1,055.18			902.15			
62710 HEALTH - CERTIFIED			803.79			905.70	
62910 OTHER BENEFITS-CERTIFIED	58.18		34.87	73.03		36.59	
62920 OTHER BENEFITS-CLASSIFIED	51.43			24.85			
1150 - ATHLETICS	48,486.96	0.21	56,196.85	48,091.34	0.21	63,720.03	0.21

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0009 FOREST HEIGHTS MIDDLE SCH							
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	153,869.74	1.50	165,420.44	166,941.31	2.50	167,684.00	2.50
62110 GROUP INSURANCE			1,097.40			1,097.40	
62112 LIFE INSURANCE	77.52			81.60			
62114 DENTAL	670.77			706.08			
62115 HOSPITAL INDEMNITY	144.78			152.40			
62116 SHORT TERM DISABILITY	149.34			157.20			
62200 SOCIAL SECURITY	10,941.04			11,776.67			
62210 SOCIAL SECURITY - CERT			12,654.66			12,827.82	
62300 TEACHER RETIREMENT CONTRI	21,541.57			23,371.84			
62310 TEACHER RETIRE - CERT			23,158.86			23,475.76	
62700 HEALTH BENEFITS	8,980.12			10,458.08			
62710 HEALTH - CERTIFIED			9,568.80			10,782.00	
62910 OTHER BENEFITS-CERTIFIED	756.68		373.85	803.68		378.97	
1210 - ITINERANT INSTRUCTION	197,131.56	1.50	212,274.01	214,448.86	2.50	216,245.95	2.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	243,420.92	5.00	251,675.00	241,272.15	5.00	269,442.50	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	163.20			148.24			
62114 DENTAL	1,412.40			1,282.93			
62115 HOSPITAL INDEMNITY	304.80			276.86			
62116 SHORT TERM DISABILITY	314.40			285.58			
62200 SOCIAL SECURITY	18,525.45			18,349.11			
62210 SOCIAL SECURITY - CERT			19,253.14			20,612.35	
62300 TEACHER RETIREMENT CONTRI	34,078.79			33,778.10			
62310 TEACHER RETIRE - CERT			35,234.50			37,721.95	
62700 HEALTH BENEFITS	18,882.20			18,979.02			
62710 HEALTH - CERTIFIED			19,137.60			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,198.05		568.79	1,144.61		608.94	
1220 - RESOURCE ROOM	318,300.21	5.00	328,063.83	315,516.60	5.00	352,144.54	5.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0009 FOREST HEIGHTS MIDDLE SCH							
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	46,492.64	1.00	47,840.00	51,103.54	1.00	51,140.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,457.57			3,836.28			
62210 SOCIAL SECURITY - CERT			3,659.76			3,912.21	
62300 TEACHER RETIREMENT CONTRI	6,509.05			7,154.54			
62310 TEACHER RETIRE - CERT			6,697.60			7,159.60	
62700 HEALTH BENEFITS	3,776.16			4,191.29			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	226.72		108.12	234.51		115.58	
1230 - SPECIAL CLASS 1:15	60,901.10	1.00	62,571.96	66,959.12	1.00	67,079.15	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	116,526.00	2.00	117,819.00	123,095.99	2.00	112,313.00	2.00
61120 CLASSIFIED	8,048.78	2.00	61,883.00	55,586.19	3.00	153,158.00	7.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	73.32			119.68			
62114 DENTAL	676.23			1,318.24			
62115 HOSPITAL INDEMNITY	145.93			284.48			
62116 SHORT TERM DISABILITY	150.53			293.44			
62120 GROUP INS - CLASSIFIED			1,280.16			3,019.68	
62200 SOCIAL SECURITY	9,347.86			13,423.42			
62210 SOCIAL SECURITY - CERT			9,013.15			8,591.94	
62220 SOCIAL SECURITY - CLASSIF			4,734.05			11,716.59	
62300 TEACHER RETIREMENT CONTRI	17,440.46			25,015.68			
62310 TEACHER RETIRE - CERT			16,494.66			15,723.82	
62320 TEACHER RETIRE - CLASSIF			8,663.62			21,442.12	
62700 HEALTH BENEFITS	9,014.88			16,127.37			
62710 HEALTH - CERTIFIED			7,655.04			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	567.38		266.27	577.53		253.83	
62920 OTHER BENEFITS-CLASSIFIED	101.61		909.68	272.22		2,251.41	
63490 OTHER PROFESSIONAL SERVIC	34,107.00						
1240 - SPECIAL CLASS 1:10	196,199.98	4.00	237,251.59	236,114.24	5.00	355,225.11	9.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0009 FOREST HEIGHTS MIDDLE SCH							
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	229,824.01	4.00	228,040.03	221,820.36	4.00	200,141.48	3.00
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	127.84			116.96			
62114 DENTAL	1,106.38			1,012.22			
62115 HOSPITAL INDEMNITY	238.76			218.44			
62116 SHORT TERM DISABILITY	246.28			225.32			
62200 SOCIAL SECURITY	16,208.86			15,418.55			
62210 SOCIAL SECURITY - CERT			17,445.07			15,310.82	
62300 TEACHER RETIREMENT CONTRI	32,175.40			31,054.87			
62310 TEACHER RETIRE - CERT			31,925.61			28,019.81	
62700 HEALTH BENEFITS	14,736.37			13,533.46			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,101.76		515.37	1,103.72		452.32	
1332 - BUSINESS ED EXPL	295,765.66	4.00	291,164.48	284,503.90	4.00	258,179.71	3.00
1545 - AT-RISK							
61110 CERTIFIED	67,489.99	0.93	74,141.11	68,635.05	0.93	75,289.15	0.93
61117 STIPENDS - CERT				2,498.79			
62110 GROUP INSURANCE			408.24			408.24	
62112 LIFE INSURANCE	30.24			30.24			
62114 DENTAL	262.01			262.08			
62115 HOSPITAL INDEMNITY	56.54			56.64			
62116 SHORT TERM DISABILITY	58.32			58.32			
62200 SOCIAL SECURITY	4,565.89			4,748.17			
62210 SOCIAL SECURITY - CERT			5,671.79			5,759.62	
62300 TEACHER RETIREMENT CONTRI	9,448.65			9,958.69			
62310 TEACHER RETIRE - CERT			10,379.76			10,540.48	
62700 HEALTH BENEFITS	3,249.37			3,850.06			
62710 HEALTH - CERTIFIED			3,559.59			4,010.90	
62910 OTHER BENEFITS-CERTIFIED	321.06		167.56	334.56		170.15	
1545 - AT-RISK	85,482.07	0.93	94,328.05	90,432.60	0.93	96,178.54	0.93

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0009 FOREST HEIGHTS MIDDLE SCH							
1555 - LITERACY							
61110 CERTIFIED	58,654.97	1.00	60,048.98	61,020.15	1.00	62,466.14	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,438.34			4,626.95			
62210 SOCIAL SECURITY - CERT			4,593.75			4,778.66	
62300 TEACHER RETIREMENT CONTRI	8,211.69			8,542.86			
62310 TEACHER RETIRE - CERT			8,406.86			8,745.26	
62700 HEALTH BENEFITS	3,759.64			4,150.80			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	264.97		135.71	282.93		141.17	
1555 - LITERACY	75,768.57	1.00	77,451.78	79,062.65	1.00	80,882.99	1.00
1915 - MUSIC							
61110 CERTIFIED	65,637.26	1.00	68,096.00	73,728.29	1.00	75,376.90	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,003.92			5,622.87			
62210 SOCIAL SECURITY - CERT			5,209.34			5,766.33	
62300 TEACHER RETIREMENT CONTRI	9,189.25			10,321.98			
62310 TEACHER RETIRE - CERT			9,533.44			10,552.77	
62700 HEALTH BENEFITS	3,776.59			4,191.38			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	289.38		153.90	300.77		170.35	
1915 - MUSIC	84,335.36	1.00	87,259.16	94,604.25	1.00	96,618.11	1.00
2113 - SOCIAL WORK SERVICES							
63410 PUPIL SERVICES				102,000.00			
2113 - SOCIAL WORK SERVICES				102,000.00			

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0009 FOREST HEIGHTS MIDDLE SCH							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	113,112.46	2.00	114,862.23	116,742.64	2.00	118,540.93	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,562.90			8,838.69			
62210 SOCIAL SECURITY - CERT			8,786.96			9,068.38	
62300 TEACHER RETIREMENT CONTRI	15,835.79			16,344.09			
62310 TEACHER RETIRE - CERT			16,080.71			16,595.73	
62700 HEALTH BENEFITS	3,759.67			4,150.97			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	528.22		259.59	564.02		267.90	
2120 - GUIDANCE SERVICES	142,676.96	2.00	144,694.93	147,518.33	2.00	149,663.66	2.00
2134 - NURSES							
61120 CLASSIFIED	42,192.00	1.00	43,476.00	44,352.00	1.00	45,696.00	1.00
62112 LIFE INSURANCE	31.11			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,220.09			3,385.45			
62220 SOCIAL SECURITY - CLASSIF			3,325.91			3,495.74	
62300 TEACHER RETIREMENT CONTRI	5,906.88			6,209.28			
62320 TEACHER RETIRE - CLASSIF			6,086.64			6,397.44	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	205.46			213.74			
62920 OTHER BENEFITS-CLASSIFIED			98.26			103.27	
2134 - NURSES	55,738.50	1.00	57,253.29	58,790.91	1.00	60,444.21	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0009 FOREST HEIGHTS MIDDLE SCH							
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	44,796.00	1.00	46,152.00	47,076.00	1.00	48,504.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,420.73			3,594.66			
62220 SOCIAL SECURITY - CLASSIF			3,530.63			3,710.56	
62300 TEACHER RETIREMENT CONTRI	6,271.44			6,590.64			
62320 TEACHER RETIRE - CLASSIF			6,461.28			6,790.56	
62700 HEALTH BENEFITS	3,775.99			4,189.59			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	218.09			226.94			
62920 OTHER BENEFITS-CLASSIFIED			104.30			109.62	
2160 - PHYSICAL AND OCCUPATIONAL	58,921.21	1.00	60,514.69	62,116.79	1.00	63,866.50	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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
66150 SUPPLIES-SUPPLY CENTER	66.09						
2170 - PARENTAL INVOLVEMENT	1,287.26		1,310.00	1,220.50		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	19,159.48						
61120 CLASSIFIED	10,950.35						
61127 STIPENDS - NON CERT				24,617.76			
62200 SOCIAL SECURITY	2,294.72			1,873.38			
62300 TEACHER RETIREMENT CONTRI	4,215.42			3,446.57			
2191 - SPV OF STUDENTS(NON-INST)	36,619.97			29,937.71			

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0009 FOREST HEIGHTS MIDDLE SCH							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	70,394.55	1.00	70,394.55	71,569.37	1.00	71,569.37	1.00
61120 CLASSIFIED	28,620.00	1.00	28,620.00	29,196.00	1.00	29,196.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,516.86			7,636.79			
62210 SOCIAL SECURITY - CERT			5,385.18			5,475.06	
62220 SOCIAL SECURITY - CLASSIF			2,189.43			2,233.49	
62300 TEACHER RETIREMENT CONTRI	13,862.01			14,107.17			
62310 TEACHER RETIRE - CERT			9,855.24			10,019.71	
62320 TEACHER RETIRE - CLASSIF			4,006.80			4,087.44	
62700 HEALTH BENEFITS	7,536.22			8,342.18			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	468.65		159.09	484.20		161.75	
62920 OTHER BENEFITS-CLASSIFIED			64.68			65.98	
66100 GENERAL SUPPL & MATERIALS	8,357.79		8,000.00	8,856.29		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	145.81		2,000.00	615.24		800.00	
66430 PERIODICALS			400.00			400.00	
66510 SOFTWARE			500.00			214.00	
67340 TECH RELATED HARDWARE	2,761.48						
2222 - SCHOOL LIBRARY SERVICES	140,529.05	2.00	140,095.69	141,672.92	2.00	141,714.08	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0009 FOREST HEIGHTS MIDDLE SCH							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	105,322.00	1.00	102,708.00	108,850.00	1.00	107,544.00	1.00
61120 CLASSIFIED	120,965.83	3.50	131,890.00	111,093.03	4.00	125,214.00	3.50
61300 OVERTIME				47.01			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	100.64			87.38			
62114 DENTAL	1,188.82			1,047.53			
62115 HOSPITAL INDEMNITY	256.54			226.06			
62116 SHORT TERM DISABILITY	264.62			233.18			
62120 GROUP INS - CLASSIFIED			1,509.84			1,280.16	
62200 SOCIAL SECURITY	17,064.90			16,222.47			
62210 SOCIAL SECURITY - CERT			7,857.16			8,227.12	
62220 SOCIAL SECURITY - CLASSIF			10,089.58			9,578.88	
62300 TEACHER RETIREMENT CONTRI	31,547.83			30,798.61			
62310 TEACHER RETIRE - CERT			14,379.12			15,056.16	
62320 TEACHER RETIRE - CLASSIF			18,464.60			17,529.96	
62700 HEALTH BENEFITS	15,776.36			15,364.65			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			13,396.32			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,047.83		232.12	1,066.02		243.05	
62920 OTHER BENEFITS-CLASSIFIED	15.53		298.08	3.24		282.98	
65310 TELEPHONE	775.50			2,189.85			
68100 DUES AND FEES	99.00						
2410 - OFFICE OF THE PRINCIPAL	294,425.40	4.50	305,091.30	287,229.03	5.00	302,646.47	4.50

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0009 FOREST HEIGHTS MIDDLE SCH							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	140,253.83	2.00	146,416.00	148,948.00	2.00	153,388.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	59.84			65.28			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			121.92			
62116 SHORT TERM DISABILITY	115.28			125.76			
62200 SOCIAL SECURITY	10,499.96			10,992.63			
62210 SOCIAL SECURITY - CERT			11,200.82			11,734.18	
62300 TEACHER RETIREMENT CONTRI	19,635.68			20,852.88			
62310 TEACHER RETIRE - CERT			20,498.24			21,474.32	
62700 HEALTH BENEFITS	6,881.44			8,302.08			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	594.19		330.90	716.09		346.66	
62920 OTHER BENEFITS-CLASSIFIED	2.80						
2411 - ASSISTANT PRINCIPAL	178,672.66	2.00	186,978.92	190,689.60	2.00	196,446.68	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,783.68		6,000.00	7,414.54		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,783.68		6,000.00	7,414.54		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	151,356.32	7.00	159,697.00	138,633.47	7.00	127,914.00	7.00
61300 OVERTIME	172.62			487.14			
62112 LIFE INSURANCE	132.60			126.65			
62114 DENTAL	1,836.12			1,753.73			
62115 HOSPITAL INDEMNITY	396.24			378.46			
62116 SHORT TERM DISABILITY	408.72			374.66			
62120 GROUP INS - CLASSIFIED			3,052.32			2,592.96	
62200 SOCIAL SECURITY	11,481.25			10,443.49			
62220 SOCIAL SECURITY - CLASSIF			12,216.82			9,785.42	
62300 TEACHER RETIREMENT CONTRI	16,780.76			15,819.15			
62320 TEACHER RETIRE - CLASSIF			17,852.80			17,907.96	
62700 HEALTH BENEFITS	24,468.14			25,097.72			
62720 HEALTH - CLASSIFIED			26,792.64			25,876.80	
62820 PUBLIC RETIREMENT - CLASS	1,266.69		1,287.08	1,045.12			
62920 OTHER BENEFITS-CLASSIFIED	1,609.43		2,347.55	687.19		1,880.34	
2611 - CUSTODIAN	209,908.89	7.00	223,246.21	194,846.78	7.00	185,957.48	7.00

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0009 FOREST HEIGHTS MIDDLE SCH							
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	13,097.83		26,000.00	16,820.50		17,000.00	
66210 NATURAL GAS	20,462.62		21,000.00	26,214.46		21,000.00	
66220 ELECTRICITY	114,980.76		112,000.00	115,765.37		115,000.00	
2620 - MAINTENANCE OF BUILDINGS	148,541.21		159,000.00	158,800.33		153,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	46,249.62	2.00	43,141.00	44,402.48	2.00	65,884.00	3.00
61300 OVERTIME	1,752.77		5,000.00	2,423.51		5,000.00	
62112 LIFE INSURANCE	39.10			40.80			
62114 DENTAL	541.42			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	3,632.14			3,559.13			
62220 SOCIAL SECURITY - CLASSIF			3,683.29			5,423.13	
62300 TEACHER RETIREMENT CONTRI	6,720.23			6,555.63			
62320 TEACHER RETIRE - CLASSIF			6,739.74			9,923.76	
62700 HEALTH BENEFITS	7,518.75			8,382.96			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	200.62			212.00			
62920 OTHER BENEFITS-CLASSIFIED	97.81		97.50	14.22		148.89	
2660 - SECURITY SERVICES	66,989.82	2.00	67,170.01	66,403.37	2.00	96,285.54	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	1,219.78						
64900 OTHER PURCHASED PROP SERV	44,288.24						
65210 PROPERTY INSURANCE	1,321.15						
66210 NATURAL GAS	2,172.05						
66220 ELECTRICITY	9,947.85						
2699 - OPER/MAINT ATHLETIC PLANT	58,949.07						
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,378.29		500.00	154.64			
2790 - OTHER STUDENT TRANS SVCS	1,378.29		500.00	154.64			
0009 FOREST HEIGHTS MIDDLE SCH Totals	5,089,838.08	76.18	5,243,422.84	5,276,925.24	79.63	5,473,616.63	82.18

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0010 PULASKI HEIGHTS MIDDLE SC							
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,324,042.26	42.67	2,318,125.07	2,405,718.41	41.38	2,371,149.30	42.38
61117 STIPENDS - CERT	1,610.27		1,000.00				
61120 CLASSIFIED	41,476.00	3.00	79,807.00	40,769.80	4.00	40,000.00	2.00
61127 STIPENDS - NON CERT				1,000.00		2,000.00	
62110 GROUP INSURANCE			18,164.19			18,603.15	
62112 LIFE INSURANCE	1,389.51			1,384.54			
62114 DENTAL	12,252.21			12,196.18			
62115 HOSPITAL INDEMNITY	2,644.00			2,632.40			
62116 SHORT TERM DISABILITY	2,727.33			2,701.92			
62120 GROUP INS - CLASSIFIED			1,772.16			918.72	
62200 SOCIAL SECURITY	174,189.17			181,004.23			
62210 SOCIAL SECURITY - CERT			177,336.58			181,392.92	
62220 SOCIAL SECURITY - CLASSIF			6,105.24			3,060.00	
62300 TEACHER RETIREMENT CONTRI	331,398.37			342,648.65			
62310 TEACHER RETIRE - CERT			324,537.51			331,960.90	
62320 TEACHER RETIRE - CLASSIF			11,172.98			5,600.00	
62700 HEALTH BENEFITS	160,298.26			173,052.37			
62710 HEALTH - CERTIFIED			154,555.24			169,838.05	
62720 HEALTH - CLASSIFIED			11,482.56			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	11,011.76		5,239.00	10,992.47		5,358.81	
62920 OTHER BENEFITS-CLASSIFIED	403.88		1,173.16	223.94		588.00	
63310 PROF EMP TRAIN/DEV CERT	780.00			425.00		250.00	
63320 PROF EMP TRAIN/DEV NONCRT				205.00		250.00	
63410 PUPIL SERVICES			950.00			500.00	
64310 REPAIRS & MAINTENANCE				682.03		250.00	
65320 POSTAGE	3,457.32		3,000.00	3,043.65		2,000.00	
65500 PRINTING & BINDING INT	671.00		1,000.00			1,000.00	
65505 PRINTING & BINDING EXT	752.67		3,000.00	4,574.96		5,000.00	
65515 COPIER LEASE	23,221.51			22,732.80			
65810 TRAVEL - CERTIFIED	1,905.06		1,200.00	2,667.74		800.00	
65820 TRAVEL - NON CERTIFIED	269.80		200.00	616.92		400.00	
66100 GENERAL SUPPL & MATERIALS	28,019.49		24,000.00	30,672.28		24,000.00	
66150 SUPPLIES-SUPPLY CENTER	25,104.35		25,000.00	20,255.95		20,000.00	
66430 PERIODICALS			100.00			100.00	
66510 SOFTWARE	2,526.61		500.00			500.00	
66527 ASSETS UNDER \$1000 - TAG	1,624.25						
67340 TECH RELATED HARDWARE			1,000.00			3,320.00	
68100 DUES AND FEES			260.00			250.00	

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0010 PULASKI HEIGHTS MIDDLE SC							
1130 - MIDDLE/JUNIOR HIGH SCHOOL	3,151,775.08	45.67	3,170,680.69	3,260,201.24	45.38	3,197,715.45	44.38
1150 - ATHLETICS							
61110 CERTIFIED	18,277.35	0.28	12,133.35	11,659.87	0.21	12,638.62	0.21
61117 STIPENDS - CERT	21,174.77		10,000.00	21,424.87		10,000.00	
62110 GROUP INSURANCE			92.16			92.16	
62112 LIFE INSURANCE	10.32			7.36			
62114 DENTAL	88.21			62.56			
62115 HOSPITAL INDEMNITY	19.07			13.25			
62116 SHORT TERM DISABILITY	19.66			13.98			
62200 SOCIAL SECURITY	2,968.23			2,445.39			
62210 SOCIAL SECURITY - CERT			1,693.20			2,496.85	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	5,523.00			4,632.23			
62310 TEACHER RETIRE - CERT			3,098.68			4,569.40	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	1,176.46			920.60			
62710 HEALTH - CERTIFIED			803.79			905.70	
62910 OTHER BENEFITS-CERTIFIED	73.57		27.42	56.93		28.56	
62920 OTHER BENEFITS-CLASSIFIED	35.18			19.49			
1150 - ATHLETICS	49,365.82	0.28	27,848.60	41,256.53	0.21	30,731.29	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	35,502.60	0.50	35,502.55	36,104.91	0.50	36,104.87	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.36			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	2,569.78			2,607.56			
62210 SOCIAL SECURITY - CERT			2,715.95			2,762.02	
62300 TEACHER RETIREMENT CONTRI	4,970.43			5,054.67			
62310 TEACHER RETIRE - CERT			4,970.36			5,054.68	
62700 HEALTH BENEFITS	1,879.84			2,075.68			
62710 HEALTH - CERTIFIED			1,913.76			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	168.91		80.24	176.10		81.60	
1210 - ITINERANT INSTRUCTION	45,311.16	0.50	45,402.34	46,238.52	0.50	46,379.05	0.50

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0010 PULASKI HEIGHTS MIDDLE SC							
1220 - RESOURCE ROOM							
61110 CERTIFIED	300,110.00	5.00	306,624.00	312,216.00	5.00	298,017.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	163.20			163.20			
62114 DENTAL	1,412.40			1,412.40			
62115 HOSPITAL INDEMNITY	304.80			304.80			
62116 SHORT TERM DISABILITY	314.40			314.40			
62200 SOCIAL SECURITY	22,378.80			23,217.26			
62210 SOCIAL SECURITY - CERT			23,456.73			22,798.30	
62300 TEACHER RETIREMENT CONTRI	42,015.49			43,710.27			
62310 TEACHER RETIRE - CERT			42,927.36			41,722.38	
62700 HEALTH BENEFITS	15,106.51			16,765.63			
62710 HEALTH - CERTIFIED			15,310.08			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,455.96		692.97	1,484.87		673.52	
1220 - RESOURCE ROOM	383,261.56	5.00	391,205.94	399,588.83	5.00	378,344.40	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	61,380.00	1.00	57,247.00	58,248.00	1.00	59,564.00	1.00
61120 CLASSIFIED						41,847.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY	4,673.91			4,433.28			
62210 SOCIAL SECURITY - CERT			4,379.40			4,556.65	
62220 SOCIAL SECURITY - CLASSIF						3,201.30	
62300 TEACHER RETIREMENT CONTRI	8,593.20			8,154.72			
62310 TEACHER RETIRE - CERT			8,014.58			8,338.96	
62320 TEACHER RETIRE - CLASSIF						5,858.58	
62700 HEALTH BENEFITS	3,776.63			4,191.42			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED						8,625.60	
62910 OTHER BENEFITS-CERTIFIED	298.68		129.38	280.74		134.61	
62920 OTHER BENEFITS-CLASSIFIED						615.15	
66410 TEXTBOOKS							
1240 - SPECIAL CLASS 1:10	79,161.38	1.00	74,036.84	75,747.12	1.00	138,347.05	3.00

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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			
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	111,184.71	2.00	108,222.78	115,952.57	2.00	105,054.41	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,060.07			8,405.47			
62210 SOCIAL SECURITY - CERT			8,279.04			8,036.66	
62300 TEACHER RETIREMENT CONTRI	15,565.86			16,233.41			
62310 TEACHER RETIRE - CERT			15,151.19			14,707.61	
62700 HEALTH BENEFITS	7,519.26			8,301.62			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	502.19		244.58	536.79		237.42	
1332 - BUSINESS ED EXPL	143,710.01	2.00	140,430.55	150,307.78	2.00	137,539.62	2.00
1362 - CONS/HMKG							
61110 CERTIFIED	61,380.00	1.00	61,380.00	68,660.90	1.00	62,419.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,518.18			5,130.10			
62210 SOCIAL SECURITY - CERT			4,695.57			4,775.05	
62300 TEACHER RETIREMENT CONTRI	8,593.20			9,612.52			
62310 TEACHER RETIRE - CERT			8,593.20			8,738.66	
62910 OTHER BENEFITS-CERTIFIED	298.68		138.72	300.77		141.07	
1362 - CONS/HMKG	75,229.02	1.00	75,246.45	84,143.25	1.00	76,512.74	1.00

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0010		PULASKI HEIGHTS MIDDLE SC							
		1371 - CAREER ORIENTATION							
		61110 CERTIFIED	81,754.37	1.00	76,544.65	83,121.92	1.00	79,096.60	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62200 SOCIAL SECURITY	6,156.70			6,290.45			
		62210 SOCIAL SECURITY - CERT			5,855.67			6,050.89	
		62300 TEACHER RETIREMENT CONTRI	11,445.61			11,637.10			
		62310 TEACHER RETIRE - CERT			10,716.25			11,073.52	
		62700 HEALTH BENEFITS	3,759.68			4,151.01			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	346.13		172.99	360.67		178.76	
		1371 - CAREER ORIENTATION	103,901.45	1.00	97,556.04	106,000.11	1.00	101,151.53	1.00
		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
		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	
		1910 - GIFTED AND TALENTED						71,803.96	1.00

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0010 PULASKI HEIGHTS MIDDLE SC							
1915 - MUSIC							
61110 CERTIFIED	49,489.00	1.00	52,099.50	56,783.87	1.00	54,303.50	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,688.30			4,224.08			
62210 SOCIAL SECURITY - CERT			3,985.61			4,154.22	
62300 TEACHER RETIREMENT CONTRI	6,928.51			7,949.70			
62310 TEACHER RETIRE - CERT			7,293.93			7,602.49	
62700 HEALTH BENEFITS	3,776.62			4,191.36			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	241.12		117.74	249.01		122.73	
1915 - MUSIC	64,562.51	1.00	67,763.26	73,836.98	1.00	70,934.70	1.00
1960 - FINE ARTS							
61110 CERTIFIED	108,320.72	2.75	168,084.63	152,990.50	3.75	159,526.38	3.75
62110 GROUP INSURANCE			1,666.50			1,646.10	
62112 LIFE INSURANCE	89.76			116.96			
62114 DENTAL	776.88			1,035.82			
62115 HOSPITAL INDEMNITY	167.52			223.53			
62116 SHORT TERM DISABILITY	172.80			230.57			
62200 SOCIAL SECURITY	8,208.74			11,638.14			
62210 SOCIAL SECURITY - CERT			12,858.47			12,203.77	
62300 TEACHER RETIREMENT CONTRI	15,164.97			21,418.72			
62310 TEACHER RETIRE - CERT			23,531.85			22,333.69	
62700 HEALTH BENEFITS	7,597.97			11,861.99			
62710 HEALTH - CERTIFIED			14,353.20			11,860.20	
62910 OTHER BENEFITS-CERTIFIED	527.76		379.87	714.90		360.53	
1960 - FINE ARTS	141,027.12	2.75	220,874.52	200,231.13	3.75	207,930.67	3.75

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0010 PULASKI HEIGHTS MIDDLE SC							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	119,167.35	2.00	122,841.56	124,952.53	2.00	126,371.34	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	63.92			65.28			
62114 DENTAL	553.19			564.96			
62115 HOSPITAL INDEMNITY	119.38			121.92			
62116 SHORT TERM DISABILITY	123.14			125.76			
62200 SOCIAL SECURITY	8,597.90			9,211.08			
62210 SOCIAL SECURITY - CERT			9,397.38			9,667.40	
62300 TEACHER RETIREMENT CONTRI	16,683.41			17,493.33			
62310 TEACHER RETIRE - CERT			17,197.82			17,691.99	
62700 HEALTH BENEFITS	7,368.36			8,301.94			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	570.26		277.63	609.21		285.60	
2120 - GUIDANCE SERVICES	153,246.91	2.00	158,247.35	161,446.01	2.00	163,519.85	2.00
2134 - NURSES							
61120 CLASSIFIED	50,472.00	1.00	52,008.00	53,052.00	1.00	54,660.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,250.94			3,348.21			
62220 SOCIAL SECURITY - CLASSIF			3,978.61			4,181.49	
62300 TEACHER RETIREMENT CONTRI	7,066.08			7,427.28			
62320 TEACHER RETIRE - CLASSIF			7,281.12			7,652.40	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	245.51			255.67			
62920 OTHER BENEFITS-CLASSIFIED			117.54			123.53	
2134 - NURSES	65,250.13	1.00	67,651.75	68,713.60	1.00	71,369.18	1.00

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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	4.67						
		66100 GENERAL SUPPL & MATERIALS			93.50			493.50	
		2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00			1,710.00	
		2191 - SPV OF STUDENTS(NON-INST)							
		61110 CERTIFIED	31,762.92						
		61120 CLASSIFIED	16,585.84			3,678.01			
		61127 STIPENDS - NON CERT				43,417.60			
		62200 SOCIAL SECURITY	3,670.12			3,576.56			
		62300 TEACHER RETIREMENT CONTRI	6,400.30			6,224.86			
		62820 PUBLIC RETIREMENT - CLASS	105.40						
		2191 - SPV OF STUDENTS(NON-INST)	58,524.58			56,897.03			

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0010 PULASKI HEIGHTS MIDDLE SC							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	59,894.16	1.00	59,894.16	60,905.83	1.00	60,905.83	1.00
61120 CLASSIFIED	29,120.00	1.00	29,120.00	29,696.00	1.00	29,696.00	1.00
61300 OVERTIME	1,010.08						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,816.80			5,727.19			
62210 SOCIAL SECURITY - CERT			4,581.90			4,659.30	
62220 SOCIAL SECURITY - CLASSIF			2,227.68			2,271.74	
62300 TEACHER RETIREMENT CONTRI	12,603.34			12,684.32			
62310 TEACHER RETIRE - CERT			8,385.18			8,526.82	
62320 TEACHER RETIRE - CLASSIF			4,076.80			4,157.44	
62700 HEALTH BENEFITS	7,535.45			8,342.51			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	424.09		135.36	437.72		137.65	
62920 OTHER BENEFITS-CLASSIFIED	6.43		65.81			67.11	
63310 PROF EMP TRAIN/DEV CERT				229.00		300.00	
66100 GENERAL SUPPL & MATERIALS	15,790.82		1,440.00	10,423.43		12,000.00	
66420 LIBRARY BOOKS			11,000.00			1,400.00	
66430 PERIODICALS			1,000.00			100.00	
66510 SOFTWARE	649.00		1,500.00	170.00		240.00	
67330 FURNITURE & EQUIPMENT				3,651.03			
2222 - SCHOOL LIBRARY SERVICES	133,715.85	2.00	131,947.61	133,132.71	2.00	133,953.17	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0010 PULASKI HEIGHTS MIDDLE SC							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	33,072.37	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	16.32						
62114 DENTAL	141.24						
62115 HOSPITAL INDEMNITY	30.48						
62116 SHORT TERM DISABILITY	31.44						
62200 SOCIAL SECURITY	2,445.31						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	4,630.09						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	1,812.08						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	103.14						
2297 - LITERACY FACILITATOR	42,282.47	1.00					
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	96,846.72	1.00	105,991.00	116,105.08	1.00	110,689.00	1.00
61120 CLASSIFIED	112,652.00	3.00	114,152.00	116,681.40	3.00	146,140.00	4.00
61300 OVERTIME	11.83			295.33			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	90.27			93.84			
62114 DENTAL	1,094.61			1,129.92			
62115 HOSPITAL INDEMNITY	236.22			243.84			
62116 SHORT TERM DISABILITY	243.66			251.52			
62120 GROUP INS - CLASSIFIED			1,280.16			1,706.88	
62200 SOCIAL SECURITY	14,315.70			16,133.78			
62210 SOCIAL SECURITY - CERT			8,108.31			8,467.71	
62220 SOCIAL SECURITY - CLASSIF			8,732.62			11,179.71	
62300 TEACHER RETIREMENT CONTRI	29,331.47			32,631.52			
62310 TEACHER RETIRE - CERT			14,838.74			15,496.46	
62320 TEACHER RETIRE - CLASSIF			15,981.28			20,459.60	
62700 HEALTH BENEFITS	14,568.71			16,563.62			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			11,482.56			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	894.20		239.54	1,082.38		250.16	
62920 OTHER BENEFITS-CLASSIFIED	1.19		257.99	27.12		330.27	
65310 TELEPHONE	602.44		350.00	680.86		450.00	
2410 - OFFICE OF THE PRINCIPAL	270,889.02	4.00	285,680.68	301,920.21	4.00	337,172.75	5.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0010 PULASKI HEIGHTS MIDDLE SC							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	238,002.00	3.00	240,318.00	244,458.00	3.00	417,178.00	5.00
62110 GROUP INSURANCE			1,316.88			2,194.80	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	17,475.44			17,806.54			
62210 SOCIAL SECURITY - CERT			18,384.32			31,914.11	
62300 TEACHER RETIREMENT CONTRI	33,320.41			34,224.27			
62310 TEACHER RETIRE - CERT			33,644.52			58,404.92	
62700 HEALTH BENEFITS	11,279.04			12,453.12			
62710 HEALTH - CERTIFIED			11,482.56			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,115.00		543.12	1,172.57		942.83	
2411 - ASSISTANT PRINCIPAL	302,508.77	3.00	305,689.40	311,431.38	3.00	532,198.66	5.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,859.20		6,000.00	7,303.20		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,859.20		6,000.00	7,303.20		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	105,101.69	5.00	114,561.00	98,219.77	5.00	112,659.00	5.00
61300 OVERTIME	331.49		500.00	1,387.19		500.00	
62112 LIFE INSURANCE	90.10			83.30			
62114 DENTAL	1,247.62			1,177.00			
62115 HOSPITAL INDEMNITY	269.24			248.92			
62116 SHORT TERM DISABILITY	267.24			241.04			
62120 GROUP INS - CLASSIFIED			1,706.88			2,133.60	
62200 SOCIAL SECURITY	7,804.70			7,524.84			
62220 SOCIAL SECURITY - CLASSIF			8,801.91			8,656.42	
62300 TEACHER RETIREMENT CONTRI	14,760.65			13,944.93			
62320 TEACHER RETIRE - CLASSIF			16,108.54			15,842.26	
62700 HEALTH BENEFITS	17,261.69			16,442.23			
62720 HEALTH - CLASSIFIED			15,310.08			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	1,127.24		1,684.05	493.79		1,656.09	
2611 - CUSTODIAN	148,261.66	5.00	158,672.46	139,763.01	5.00	158,698.57	5.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0010 PULASKI HEIGHTS MIDDLE SC							
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	44,796.00	1.00	44,796.00	45,696.00	1.00		
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	3,357.78			3,431.35			
62220 SOCIAL SECURITY - CLASSIF			3,426.89				
62700 HEALTH BENEFITS	3,742.72			4,110.60			
62720 HEALTH - CLASSIFIED			3,827.52				
62820 PUBLIC RETIREMENT - CLASS	1,791.84			1,827.84			
62920 OTHER BENEFITS-CLASSIFIED	487.22		658.50	225.35			
64110 WATER/SEWER	7,645.66		7,500.00	10,643.71		7,500.00	
66210 NATURAL GAS	16,930.80		17,000.00	21,687.20		20,000.00	
66220 ELECTRICITY	91,593.56		80,000.00	83,277.01		83,000.00	
2620 - MAINTENANCE OF BUILDINGS	170,772.30	1.00	157,635.63	171,325.78	1.00	110,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	44,866.30	2.00	44,950.00	42,075.65	2.00	59,878.50	3.00
61300 OVERTIME	3,427.81		3,000.00	2,178.40		3,000.00	
62112 LIFE INSURANCE	40.80			34.33			
62114 DENTAL	564.96			475.42			
62115 HOSPITAL INDEMNITY	121.92			102.60			
62116 SHORT TERM DISABILITY	125.76			105.83			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	3,517.08			3,235.49			
62220 SOCIAL SECURITY - CLASSIF			3,668.68			4,810.71	
62300 TEACHER RETIREMENT CONTRI	6,761.10			6,195.59			
62320 TEACHER RETIRE - CLASSIF			6,713.00			8,802.99	
62700 HEALTH BENEFITS	7,552.59			6,944.44			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	213.26			185.90			
62920 OTHER BENEFITS-CLASSIFIED	38.16		101.59	13.35		135.33	
2660 - SECURITY SERVICES	67,229.74	2.00	66,941.75	61,547.00	2.00	86,533.29	3.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0010		PULASKI HEIGHTS MIDDLE SC							
		2699 - OPER/MAINT ATHLETIC PLANT							
		64110 WATER/SEWER	953.96						
		64900 OTHER PURCHASED PROP SERV	34,636.62						
		65210 PROPERTY INSURANCE	1,033.23						
		66210 NATURAL GAS	1,698.70						
		66220 ELECTRICITY	7,779.94						
		2699 - OPER/MAINT ATHLETIC PLANT	46,102.45						
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER	98.65						
		2790 - OTHER STUDENT TRANS SVCS	98.65						
0010		PULASKI HEIGHTS MIDDLE SC Totals	5,705,982.09	81.20	5,650,821.86	5,855,673.68	80.84	6,060,045.93	85.84

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,610,685.71	52.77	2,808,642.22	2,603,418.50	54.20	2,675,301.90	51.29
61117 STIPENDS - CERT	43,549.72		1,500.00	2,635.00			
61120 CLASSIFIED	107,116.36	5.00	115,016.00	98,061.75	4.00	94,776.00	3.00
61127 STIPENDS - NON CERT	1,550.06		1,000.00	1,000.00		1,000.00	
62110 GROUP INSURANCE			23,393.50			21,615.97	
62112 LIFE INSURANCE	1,747.11			1,725.71			
62114 DENTAL	15,447.99			15,233.85			
62115 HOSPITAL INDEMNITY	3,333.65			3,287.84			
62116 SHORT TERM DISABILITY	3,417.82			3,364.76			
62120 GROUP INS - CLASSIFIED			1,719.12			1,292.40	
62200 SOCIAL SECURITY	205,432.24			201,337.39			
62210 SOCIAL SECURITY - CERT			214,861.14			204,660.61	
62220 SOCIAL SECURITY - CLASSIF			8,798.72			7,250.36	
62300 TEACHER RETIREMENT CONTRI	386,285.28			378,716.69			
62310 TEACHER RETIRE - CERT			393,209.93			366,842.28	
62320 TEACHER RETIRE - CLASSIF			16,102.24			13,268.64	
62700 HEALTH BENEFITS	195,494.71			211,190.46			
62710 HEALTH - CERTIFIED			184,486.46			199,639.49	
62720 HEALTH - CLASSIFIED			15,310.08			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	13,035.77		6,347.53	12,487.58		6,046.19	
62920 OTHER BENEFITS-CLASSIFIED	1,073.16		555.61	318.93		214.19	
63240 STUDENT ASSESSMENT	4,964.00						
63310 PROF EMP TRAIN/DEV CERT	1,135.00		1,000.00	1,586.00		750.00	
64310 REPAIRS & MAINTENANCE	347.20		325.00			325.00	
65320 POSTAGE	5,806.24		5,000.00	6,047.55		4,975.00	
65400 ADVERTISING							
65500 PRINTING & BINDING INT	1,750.00		2,000.00	523.00		750.00	
65505 PRINTING & BINDING EXT	4,947.08		4,000.00	4,000.00		4,000.00	
65515 COPIER LEASE	18,404.19			21,426.21			
65810 TRAVEL - CERTIFIED	4,907.26		2,000.00	3,746.63		3,900.00	
65820 TRAVEL - NON CERTIFIED				58.88		125.00	
66100 GENERAL SUPPL & MATERIALS	20,142.24		47,588.00	34,625.45		39,997.00	
66150 SUPPLIES-SUPPLY CENTER	9,121.13		9,000.00	14,067.61		13,276.00	
66170 SUPPLIES - FOOD(NON C/N)	71.45		500.00	124.80		375.00	
66411 E TEXTBOOKS - DIGITAL							
66510 SOFTWARE				157.86			
66900 OTHER SUPPLIES & MATERIAL	618.81						
67330 FURNITURE & EQUIPMENT						1,500.00	
67340 TECH RELATED HARDWARE	1,375.79			6,021.04		1,525.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0012 MCCLELLAN							
68100 DUES AND FEES			1,000.00			4,230.00	
1140 - HIGH SCHOOL	3,661,759.97	57.77	3,863,355.55	3,625,163.49	58.20	3,676,261.63	54.29
1145 - HIGH SCHOOL MAGNET							
64310 REPAIRS & MAINTENANCE	175.00		208.00				
65500 PRINTING & BINDING INT			300.00				
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED			500.00	143.19			
65820 TRAVEL - NON CERTIFIED				62.37			
66100 GENERAL SUPPL & MATERIALS	11,928.21		8,000.00	2,782.80			
66150 SUPPLIES-SUPPLY CENTER			1,000.00				
66170 SUPPLIES - FOOD(NON C/N)				236.41			
66430 PERIODICALS							
66510 SOFTWARE	47.74			23.87			
66527 ASSETS UNDER \$1000 - TAG	2,593.68		1,800.00	649.92			
67330 FURNITURE & EQUIPMENT				1,356.19			
67340 TECH RELATED HARDWARE	1,568.90		3,200.00				
68100 DUES AND FEES			200.00	4,230.00			
1145 - HIGH SCHOOL MAGNET	16,313.53		15,208.00	9,484.75			
1150 - ATHLETICS							
61110 CERTIFIED	102,245.27	0.88	90,128.37	99,161.35	1.43	87,540.74	1.36
61117 STIPENDS - CERT	78,248.81		10,000.00	76,404.46		10,000.00	
62110 GROUP INSURANCE			627.67			596.91	
62112 LIFE INSURANCE	57.71			53.62			
62114 DENTAL	497.60			462.10			
62115 HOSPITAL INDEMNITY	107.44			98.82			
62116 SHORT TERM DISABILITY	110.73			103.06			
62200 SOCIAL SECURITY	13,593.08			13,204.17			
62210 SOCIAL SECURITY - CERT			7,659.84			8,226.87	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	25,369.06			24,578.88			
62310 TEACHER RETIRE - CERT			14,017.99			15,055.71	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	6,242.45			6,090.09			
62710 HEALTH - CERTIFIED			5,014.07			5,865.45	
62910 OTHER BENEFITS-CERTIFIED	499.24		203.68	481.02		197.84	
62920 OTHER BENEFITS-CLASSIFIED	112.04			82.53			
1150 - ATHLETICS	227,083.43	0.88	127,651.62	220,720.10	1.43	127,483.52	1.36

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	130,131.80	2.00	130,131.80	132,367.50	2.00	132,367.50	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,658.41			9,917.03			
62210 SOCIAL SECURITY - CERT			9,955.08			10,126.11	
62300 TEACHER RETIREMENT CONTRI	18,218.41			18,531.50			
62310 TEACHER RETIRE - CERT			18,218.45			18,531.45	
62700 HEALTH BENEFITS	7,536.26			8,341.66			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	626.90		294.10	641.35		299.15	
1210 - ITINERANT INSTRUCTION	167,049.70	2.00	167,132.39	170,676.96	2.00	170,827.73	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	434,978.94	8.00	462,270.50	453,762.98	8.00	409,786.50	7.00
62110 GROUP INSURANCE			3,511.68			3,072.72	
62112 LIFE INSURANCE	263.84			259.76			
62114 DENTAL	2,283.38			2,248.07			
62115 HOSPITAL INDEMNITY	492.76			485.14			
62116 SHORT TERM DISABILITY	508.28			500.42			
62200 SOCIAL SECURITY	31,603.56			33,770.51			
62210 SOCIAL SECURITY - CERT			35,363.69			31,348.66	
62300 TEACHER RETIREMENT CONTRI	60,896.89			63,526.92			
62310 TEACHER RETIRE - CERT			64,717.87			57,370.11	
62700 HEALTH BENEFITS	30,513.70			29,339.04			
62710 HEALTH - CERTIFIED			26,792.64			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	2,109.83		1,044.73	2,156.53		926.10	
1220 - RESOURCE ROOM	563,651.18	8.00	593,701.11	586,049.37	8.00	532,693.69	7.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	128,870.00	2.00	128,870.00	131,054.00	2.00	131,054.00	2.00
61120 CLASSIFIED	22,478.00		23,074.00	23,532.00	1.00	49,215.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	11,465.17			11,755.12			
62210 SOCIAL SECURITY - CERT			9,858.56			10,025.63	
62220 SOCIAL SECURITY - CLASSIF			1,765.16			3,764.95	
62300 TEACHER RETIREMENT CONTRI	21,188.90			21,642.01			
62310 TEACHER RETIRE - CERT			18,041.80			18,347.56	
62320 TEACHER RETIRE - CLASSIF			3,230.36			6,890.10	
62700 HEALTH BENEFITS	11,329.89			12,574.11			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	627.17		291.25	631.59		296.19	
62920 OTHER BENEFITS-CLASSIFIED	192.30		339.19	113.40		723.46	
1240 - SPECIAL CLASS 1:10	197,456.07	2.00	198,257.52	202,606.87	3.00	239,299.45	4.00
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 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	89,755.70	1.00	82,956.84	88,335.67	1.00	55,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	6,771.47			6,649.89			
62210 SOCIAL SECURITY - CERT			6,346.20			4,207.50	
62300 TEACHER RETIREMENT CONTRI	12,565.69			12,366.92			
62310 TEACHER RETIRE - CERT			11,613.96			7,700.00	
62700 HEALTH BENEFITS	3,759.66			4,151.03			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	379.52		187.48	395.52		124.30	
1321 - MARKETING/DIST ED-COOP	113,671.00	1.00	105,370.96	112,337.99	1.00	71,803.96	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	133,106.83	2.00	135,895.99	126,502.36	2.00	139,428.57	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			57.12			
62114 DENTAL	564.96			494.34			
62115 HOSPITAL INDEMNITY	121.92			106.68			
62116 SHORT TERM DISABILITY	125.76			110.04			
62200 SOCIAL SECURITY	10,067.94			9,550.34			
62210 SOCIAL SECURITY - CERT			10,396.04			10,666.28	
62300 TEACHER RETIREMENT CONTRI	18,634.85			17,710.32			
62310 TEACHER RETIRE - CERT			19,025.44			19,520.00	
62700 HEALTH BENEFITS	7,519.33			7,223.32			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	599.25		307.13	601.24		315.11	
1331 - BUSINESS ED COOP	170,806.12	2.00	174,157.56	162,355.76	2.00	179,433.48	2.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	210,243.63	4.00	221,020.34	226,564.30	4.00	230,683.66	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	127.84			130.56			
62114 DENTAL	1,106.38			1,129.92			
62115 HOSPITAL INDEMNITY	238.76			243.84			
62116 SHORT TERM DISABILITY	246.28			251.52			
62200 SOCIAL SECURITY	15,863.28			16,827.27			
62210 SOCIAL SECURITY - CERT			16,908.05			17,647.30	
62300 TEACHER RETIREMENT CONTRI	29,434.09			31,719.10			
62310 TEACHER RETIRE - CERT			30,942.84			32,295.71	
62700 HEALTH BENEFITS	10,977.01			11,899.75			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	981.57		499.51	1,084.29		521.34	
65810 TRAVEL - CERTIFIED	3,735.83			7,518.90			
1333 - BUSINESS ED-SKILL TR	272,954.67	4.00	282,609.14	297,369.45	4.00	295,842.25	4.00
1362 - CONS/HMKG							
61110 CERTIFIED	64,019.06	1.00	66,175.31	67,295.48	1.00	67,295.48	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,821.90			5,107.72			
62210 SOCIAL SECURITY - CERT			5,062.41			5,148.10	
62300 TEACHER RETIREMENT CONTRI	8,962.75			9,421.40			
62310 TEACHER RETIRE - CERT			9,264.54			9,421.37	
62700 HEALTH BENEFITS	3,759.66			4,151.01			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	304.82		149.56	328.13		152.09	
1362 - CONS/HMKG	82,307.15	1.00	84,918.30	86,742.70	1.00	86,768.80	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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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED	11,358.80		11,617.60	11,799.03	0.20	12,083.80	0.20
62110 GROUP INSURANCE			87.80			87.80	
62112 LIFE INSURANCE	6.48			6.48			
62114 DENTAL	56.40			56.40			
62115 HOSPITAL INDEMNITY	12.24			12.24			
62116 SHORT TERM DISABILITY	12.48			12.48			
62200 SOCIAL SECURITY	858.35			894.81			
62210 SOCIAL SECURITY - CERT			888.75			924.41	
62300 TEACHER RETIREMENT CONTRI	1,590.15			1,651.80			
62310 TEACHER RETIRE - CERT			1,626.46			1,691.73	
62700 HEALTH BENEFITS	755.27			838.32			
62710 HEALTH - CERTIFIED			765.50			862.56	
62910 OTHER BENEFITS-CERTIFIED	46.16		26.26	56.97		27.31	
1590 - OTHER COMPENSATORY EDUC P	14,696.33		15,012.37	15,328.53	0.20	15,677.61	0.20
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED		0.20					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
1595 - COMPENSATORY EDUCATION		0.20					

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1960 - FINE ARTS							
61110 CERTIFIED	111,209.46	2.00	115,217.00	116,237.64	2.00	120,243.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,194.77			8,531.22			
62210 SOCIAL SECURITY - CERT			8,814.10			9,198.59	
62300 TEACHER RETIREMENT CONTRI	15,569.30			16,273.28			
62310 TEACHER RETIRE - CERT			16,130.38			16,834.02	
62700 HEALTH BENEFITS	7,553.14			8,382.43			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	542.01		260.39	560.38		271.75	
1960 - FINE ARTS	143,946.60	2.00	148,954.83	150,862.87	2.00	156,050.88	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	259,979.30	3.84	275,041.95	265,807.52	3.84	280,967.04	3.84
62110 GROUP INSURANCE			1,685.61			1,685.61	
62112 LIFE INSURANCE	120.63			120.72			
62114 DENTAL	1,043.95			1,044.00			
62115 HOSPITAL INDEMNITY	225.29			225.36			
62116 SHORT TERM DISABILITY	232.38			232.32			
62200 SOCIAL SECURITY	19,507.92			20,031.02			
62210 SOCIAL SECURITY - CERT			21,040.71			21,493.98	
62300 TEACHER RETIREMENT CONTRI	36,397.09			37,213.09			
62310 TEACHER RETIRE - CERT			38,505.87			39,335.39	
62700 HEALTH BENEFITS	13,894.28			15,340.36			
62710 HEALTH - CERTIFIED			14,697.68			16,561.15	
62910 OTHER BENEFITS-CERTIFIED	1,203.46		621.59	1,261.49		634.98	
2120 - GUIDANCE SERVICES	332,604.30	3.84	351,593.41	341,275.88	3.84	360,678.15	3.84

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	56,880.00	1.00	56,880.00	58,020.00	1.00	58,020.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,252.71			4,370.64			
62220 SOCIAL SECURITY - CLASSIF			4,351.32			4,438.53	
62300 TEACHER RETIREMENT CONTRI	7,963.20			8,122.80			
62320 TEACHER RETIRE - CLASSIF			7,963.20			8,122.80	
62910 OTHER BENEFITS-CERTIFIED	276.99			279.60			
62920 OTHER BENEFITS-CLASSIFIED			128.55			131.13	
2134 - NURSES	69,811.86	1.00	69,762.03	71,232.00	1.00	71,151.42	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	4.66			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.16		1,310.00	1,220.50		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	31,516.33						
61120 CLASSIFIED				603.88			
61127 STIPENDS - NON CERT				30,229.99			
62200 SOCIAL SECURITY	2,396.36			2,339.98			
62300 TEACHER RETIREMENT CONTRI	4,413.16			4,317.18			
2191 - SPV OF STUDENTS(NON-INST)	38,325.85			37,491.03			

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,145.99	0.93	61,710.90	57,426.07	0.93	62,794.71	0.93
61120 CLASSIFIED	24,299.28	1.00	25,160.00	25,652.00	1.00	26,420.00	1.00
62110 GROUP INSURANCE			408.24			408.24	
62112 LIFE INSURANCE	50.64			50.64			
62114 DENTAL	544.49			544.56			
62115 HOSPITAL INDEMNITY	117.50			117.60			
62116 SHORT TERM DISABILITY	121.20			121.20			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,077.62			6,341.44			
62210 SOCIAL SECURITY - CERT			4,720.88			4,803.80	
62220 SOCIAL SECURITY - CLASSIF			1,924.74			2,021.13	
62300 TEACHER RETIREMENT CONTRI	11,122.45			11,631.03			
62310 TEACHER RETIRE - CERT			8,639.53			8,791.26	
62320 TEACHER RETIRE - CLASSIF			3,522.40			3,698.80	
62700 HEALTH BENEFITS	7,263.86			8,040.41			
62710 HEALTH - CERTIFIED			3,559.59			4,010.90	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	379.01		139.47	401.15		141.92	
62920 OTHER BENEFITS-CLASSIFIED			56.86			59.71	
65810 TRAVEL - CERTIFIED	257.42		1,000.00	1,112.84		1,300.00	
66100 GENERAL SUPPL & MATERIALS	10,271.18		8,000.00	14,938.69		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	159.31		500.00	251.31		300.00	
66420 LIBRARY BOOKS	2,998.04		5,000.00			3,000.00	
66430 PERIODICALS			800.00			1,954.00	
67340 TECH RELATED HARDWARE			1,278.00			1,700.00	
2222 - SCHOOL LIBRARY SERVICES	118,807.99	1.93	130,674.85	126,628.94	1.93	134,143.99	1.93

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	79,792.86	1.00	79,792.86	81,146.59	1.00	81,146.59	1.00
61120 CLASSIFIED	52,473.61	2.00	53,985.00	54,926.63	2.00	55,971.00	2.00
61300 OVERTIME	1,675.23						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.36			
62114 DENTAL	847.44			846.35			
62115 HOSPITAL INDEMNITY	182.88			182.64			
62116 SHORT TERM DISABILITY	188.64			188.40			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,173.67			10,333.63			
62210 SOCIAL SECURITY - CERT			6,104.15			6,207.71	
62220 SOCIAL SECURITY - CLASSIF			4,129.85			4,281.78	
62300 TEACHER RETIREMENT CONTRI	18,751.76			19,050.32			
62310 TEACHER RETIRE - CERT			11,171.00			11,360.52	
62320 TEACHER RETIRE - CLASSIF			7,557.90			7,835.94	
62700 HEALTH BENEFITS	11,311.98			12,514.28			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	518.80		180.33	540.46		183.39	
62920 OTHER BENEFITS-CLASSIFIED	213.01		426.65	120.30		437.18	
2230 - INSTR-RELATED TECHNOLOGY	176,203.32	3.00	176,122.70	179,922.96	3.00	181,654.91	3.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	68,530.34	1.00	69,924.36	71,085.50	1.00	55,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,134.10			5,350.99			
62210 SOCIAL SECURITY - CERT			5,349.21			4,207.50	
62300 TEACHER RETIREMENT CONTRI	9,594.25			9,951.98			
62310 TEACHER RETIRE - CERT			9,789.41			7,700.00	
62700 HEALTH BENEFITS	3,759.65			4,150.15			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	309.53		158.03	329.42		124.30	
2294 - MATH FACILITATOR	87,766.83	1.00	89,487.49	91,307.00	1.00	71,803.96	1.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	21,570.09	1.00				106,809.00	1.00
61120 CLASSIFIED	204,986.83	5.00	186,132.00	165,521.56	5.00	217,848.00	6.00
61300 OVERTIME	5,669.63			1,717.36			
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	111.29			88.40			
62114 DENTAL	1,505.74			1,224.08			
62115 HOSPITAL INDEMNITY	324.94			264.16			
62116 SHORT TERM DISABILITY	335.18			272.48			
62120 GROUP INS - CLASSIFIED			2,133.60			2,560.32	
62200 SOCIAL SECURITY	17,110.19			12,175.25			
62210 SOCIAL SECURITY - CERT						8,170.89	
62220 SOCIAL SECURITY - CLASSIF			14,239.10			16,665.38	
62300 TEACHER RETIREMENT CONTRI	32,079.57			23,413.63			
62310 TEACHER RETIRE - CERT						14,953.26	
62320 TEACHER RETIRE - CLASSIF			26,058.48			30,498.72	
62700 HEALTH BENEFITS	20,229.79			18,196.13			
62720 HEALTH - CLASSIFIED			19,137.60			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	924.48			815.91		241.39	
62920 OTHER BENEFITS-CLASSIFIED	343.18		420.65	12.74		492.33	
65310 TELEPHONE	903.71		525.00	1,065.46		580.00	
2410 - OFFICE OF THE PRINCIPAL	306,094.62	6.00	248,646.43	224,767.16	5.00	420,822.25	7.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	307,264.34	4.00	405,690.00	359,259.00	5.00	163,884.00	2.00
62110 GROUP INSURANCE			2,215.20			877.92	
62112 LIFE INSURANCE	127.84			127.84			
62114 DENTAL	1,106.38			1,106.38			
62115 HOSPITAL INDEMNITY	238.76			238.76			
62116 SHORT TERM DISABILITY	246.28			246.28			
62200 SOCIAL SECURITY	23,178.58			27,004.62			
62210 SOCIAL SECURITY - CERT			31,035.28			12,537.12	
62300 TEACHER RETIREMENT CONTRI	43,016.95			50,296.24			
62310 TEACHER RETIRE - CERT			56,796.60			22,943.76	
62700 HEALTH BENEFITS	14,736.72			16,244.74			
62710 HEALTH - CERTIFIED			19,137.60			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,439.53		916.85	1,711.78		370.38	
2411 - ASSISTANT PRINCIPAL	391,355.38	4.00	515,791.53	456,235.64	5.00	209,238.78	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
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	7,632.29		8,000.00	14,888.24		15,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,632.29		8,000.00	14,888.24		15,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	198,124.50	9.00	209,953.00	175,716.15	9.00	200,528.14	9.00
61300 OVERTIME	191.52		750.00			750.00	
62112 LIFE INSURANCE	151.30			129.20			
62114 DENTAL	2,071.52			1,953.82			
62115 HOSPITAL INDEMNITY	447.04			421.64			
62116 SHORT TERM DISABILITY	461.12			372.04			
62120 GROUP INS - CLASSIFIED			2,987.04			3,084.96	
62200 SOCIAL SECURITY	15,092.91			13,383.91			
62220 SOCIAL SECURITY - CLASSIF			16,119.39			15,398.41	
62300 TEACHER RETIREMENT CONTRI	23,717.21			21,087.25			
62320 TEACHER RETIRE - CLASSIF			25,451.30			28,178.94	
62700 HEALTH BENEFITS	27,488.36			28,451.83			
62720 HEALTH - CLASSIFIED			26,792.64			25,876.80	
62820 PUBLIC RETIREMENT - CLASS	583.92			1,003.71			
62920 OTHER BENEFITS-CLASSIFIED	2,092.28		3,086.31	859.58		2,947.77	
2611 - CUSTODIAN	270,421.68	9.00	285,139.68	243,379.13	9.00	276,765.02	9.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	44,796.00	1.00	44,796.00	46,133.52	1.00		
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	3,398.43			3,485.47			
62220 SOCIAL SECURITY - CLASSIF			3,426.89				
62300 TEACHER RETIREMENT CONTRI	6,271.44			6,458.69			
62320 TEACHER RETIRE - CLASSIF			6,271.44				
62700 HEALTH BENEFITS	3,742.72			4,110.60			
62720 HEALTH - CLASSIFIED			3,827.52				
62920 OTHER BENEFITS-CLASSIFIED	487.22		658.50	227.38			
64110 WATER/SEWER	11,846.46		13,000.00	24,317.83		20,000.00	
66210 NATURAL GAS	27,108.19		38,000.00	31,382.66		32,000.00	
66220 ELECTRICITY	175,906.80		170,000.00	183,017.41		175,000.00	
2620 - MAINTENANCE OF BUILDINGS	273,983.98	1.00	280,407.07	299,560.28	1.00	227,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	154,299.96	7.00	163,092.00	183,401.50	7.00	191,394.00	9.00
61300 OVERTIME	23,000.18		20,000.00	9,100.48		20,000.00	
62112 LIFE INSURANCE	133.62			146.20			
62114 DENTAL	1,765.50			1,883.20			
62115 HOSPITAL INDEMNITY	350.52			406.40			
62116 SHORT TERM DISABILITY	361.56			408.72			
62120 GROUP INS - CLASSIFIED			2,999.28			3,822.48	
62200 SOCIAL SECURITY	13,462.95			14,572.99			
62220 SOCIAL SECURITY - CLASSIF			14,006.53			16,171.64	
62300 TEACHER RETIREMENT CONTRI	24,822.16			26,950.32			
62320 TEACHER RETIRE - CLASSIF			25,632.88			29,595.16	
62700 HEALTH BENEFITS	23,513.65			19,535.23			
62720 HEALTH - CLASSIFIED			19,137.60			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	674.25			781.36			
62920 OTHER BENEFITS-CLASSIFIED	308.38		368.59	154.33		432.53	
2660 - SECURITY SERVICES	242,692.73	7.00	245,236.88	257,340.73	7.00	291,605.41	9.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0012 MCCLELLAN							
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	1,764.38						
64900 OTHER PURCHASED PROP SERV	64,061.92						
65210 PROPERTY INSURANCE	1,911.01						
66210 NATURAL GAS	3,141.81						
66220 ELECTRICITY	14,389.34						
2699 - OPER/MAINT ATHLETIC PLANT	85,268.46						
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,947.28			976.18		700.00	
2790 - OTHER STUDENT TRANS SVCS	1,947.28			976.18		700.00	
0012 MCCLELLAN Totals	8,036,822.89	118.62	8,178,501.42	7,989,953.87	120.60	7,885,820.85	117.62

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0013 HENDERSON MIDDLE SCHOOL							
1130 - MIDDLEJUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,448,298.49	45.86	2,503,010.06	2,369,415.14	45.86	2,531,249.78	47.36
61117 STIPENDS - CERT	4,522.63		2,800.00	2,175.00			
61120 CLASSIFIED	22,534.99	1.00	29,496.00	28,855.00	1.00	30,996.00	1.00
61127 STIPENDS - NON CERT				1,385.00		2,800.00	
62110 GROUP INSURANCE			20,151.12			20,683.56	
62112 LIFE INSURANCE	1,552.40			1,490.35			
62114 DENTAL	13,529.87			12,741.49			
62115 HOSPITAL INDEMNITY	2,919.78			2,810.76			
62116 SHORT TERM DISABILITY	2,996.02			2,867.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	181,980.49			175,965.42			
62210 SOCIAL SECURITY - CERT			191,480.25			193,640.63	
62220 SOCIAL SECURITY - CLASSIF			2,256.44			2,371.19	
62300 TEACHER RETIREMENT CONTRI	346,550.19			336,256.38			
62310 TEACHER RETIRE - CERT			350,421.42			354,374.96	
62320 TEACHER RETIRE - CLASSIF			4,129.44			4,339.44	
62700 HEALTH BENEFITS	174,329.76			176,404.32			
62710 HEALTH - CERTIFIED			167,875.02			182,690.20	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	11,731.97		5,656.83	11,228.02		5,720.62	
62920 OTHER BENEFITS-CLASSIFIED	96.50		66.66	68.98		70.05	
63310 PROF EMP TRAIN/DEV CERT				175.00			
64310 REPAIRS & MAINTENANCE							
65320 POSTAGE	2,849.70		1,800.00	2,081.70		1,000.00	
65500 PRINTING & BINDING INT	593.00		400.00	874.00		400.00	
65505 PRINTING & BINDING EXT	2,000.00		1,000.00	368.25		1,250.00	
65515 COPIER LEASE	11,672.11			13,415.40			
65810 TRAVEL - CERTIFIED	41.10		1,800.00	4,460.24		2,500.00	
66100 GENERAL SUPPL & MATERIALS	30,992.77		24,122.00	44,165.04		29,312.00	
66150 SUPPLIES-SUPPLY CENTER	9,197.29		11,000.00	9,900.18		12,000.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	1,199.13		500.00	
66410 TEXTBOOKS							
66510 SOFTWARE	47.74		50.00				
66527 ASSETS UNDER \$1000 - TAG	1,082.83						
67330 FURNITURE & EQUIPMENT			700.00			700.00	
67340 TECH RELATED HARDWARE	5,884.48		5,000.00	3,756.40		5,000.00	
68100 DUES AND FEES	230.00		300.00	3,254.99		300.00	
1130 - MIDDLEJUNIOR HIGH SCHOOL	3,275,634.11	46.86	3,328,269.48	3,205,313.83	46.86	3,386,637.95	48.36

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0013		HENDERSON MIDDLE SCHOOL							
		1135 - JUNIOR HIGH MAGNET							
		61117 STIPENDS - CERT				2,750.00			
		61127 STIPENDS - NON CERT				1,375.00			
		62200 SOCIAL SECURITY				312.15			
		62300 TEACHER RETIREMENT CONTRI				339.50			
		62700 HEALTH BENEFITS				1.28			
		62910 OTHER BENEFITS-CERTIFIED				7.94			
		62920 OTHER BENEFITS-CLASSIFIED				13.24			
		65505 PRINTING & BINDING EXT			250.00				
		65810 TRAVEL - CERTIFIED			1,720.00				
		66100 GENERAL SUPPL & MATERIALS	5,236.45		5,132.00	6,457.85			
		66140 TEST MATERIALS				567.00			
		66150 SUPPLIES-SUPPLY CENTER	2,006.14		2,500.00	196.10			
		66170 SUPPLIES - FOOD(NON C/N)			500.00				
		66430 PERIODICALS			500.00				
		66510 SOFTWARE	47.74		100.00				
		66527 ASSETS UNDER \$1000 - TAG	1,082.83			541.42			
		67300 EQUIPMENT							
		67340 TECH RELATED HARDWARE			500.00	1,258.23			
		68100 DUES AND FEES	434.00		500.00	225.00			
		1135 - JUNIOR HIGH MAGNET	8,807.16		11,702.00	14,044.71			

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0013 HENDERSON MIDDLE SCHOOL							
1150 - ATHLETICS							
61110 CERTIFIED	11,598.32	0.28	8,416.83	9,050.29	0.14	8,340.99	0.14
61117 STIPENDS - CERT	19,952.51		12,000.00	16,292.16		12,000.00	
62110 GROUP INSURANCE			61.44			61.44	
62112 LIFE INSURANCE	6.97			5.00			
62114 DENTAL	73.84			42.50			
62115 HOSPITAL INDEMNITY	12.89			9.00			
62116 SHORT TERM DISABILITY	13.30			9.50			
62200 SOCIAL SECURITY	2,400.59			1,922.67			
62210 SOCIAL SECURITY - CERT			1,561.89			2,474.09	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	4,417.11			3,548.04			
62310 TEACHER RETIRE - CERT			2,858.35			4,527.74	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	795.41			624.60			
62710 HEALTH - CERTIFIED			535.86			603.80	
62910 OTHER BENEFITS-CERTIFIED	45.77		19.02	40.16		18.85	
62920 OTHER BENEFITS-CLASSIFIED	19.81			5.25			
1150 - ATHLETICS	39,336.52	0.28	25,453.39	31,549.17	0.14	28,026.91	0.14
1198 - OTHER REGULAR							
61110 CERTIFIED	53,853.00	0.93	55,146.00	56,111.00	1.00	58,777.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,739.71			3,827.80			
62210 SOCIAL SECURITY - CERT			4,218.67			4,496.44	
62300 TEACHER RETIREMENT CONTRI	7,539.38			7,855.52			
62310 TEACHER RETIRE - CERT			7,720.44			8,228.78	
62700 HEALTH BENEFITS	3,776.45			4,191.22			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	259.28		124.63	270.41		132.84	
1198 - OTHER REGULAR	69,606.78	0.93	71,476.22	72,694.91	1.00	76,386.82	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0013 HENDERSON MIDDLE SCHOOL							
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	90,884.35	1.50	87,872.00	85,587.31	1.50	85,062.37	1.50
62110 GROUP INSURANCE			668.64			658.44	
62112 LIFE INSURANCE	48.96			42.16			
62114 DENTAL	423.60			364.80			
62115 HOSPITAL INDEMNITY	91.44			78.74			
62116 SHORT TERM DISABILITY	94.32			81.22			
62200 SOCIAL SECURITY	6,830.30			6,444.57			
62210 SOCIAL SECURITY - CERT			6,722.21			6,507.28	
62300 TEACHER RETIREMENT CONTRI	12,723.71			11,982.18			
62310 TEACHER RETIRE - CERT			12,302.08			11,908.73	
62700 HEALTH BENEFITS	5,656.48			3,498.82			
62710 HEALTH - CERTIFIED			5,741.28			6,469.20	
62910 OTHER BENEFITS-CERTIFIED	438.82		198.59	412.59		192.24	
1210 - ITINERANT INSTRUCTION	117,191.98	1.50	113,504.80	108,492.39	1.50	110,798.26	1.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	214,820.39	4.00	238,078.00	185,695.64	4.00	247,363.00	4.00
62110 GROUP INSURANCE			1,316.88			1,755.84	
62112 LIFE INSURANCE	121.04			116.96			
62114 DENTAL	1,023.99			1,106.38			
62115 HOSPITAL INDEMNITY	220.98			238.76			
62116 SHORT TERM DISABILITY	227.94			188.64			
62200 SOCIAL SECURITY	15,817.75			13,524.03			
62210 SOCIAL SECURITY - CERT			18,212.97			18,923.27	
62300 TEACHER RETIREMENT CONTRI	30,074.88			25,997.39			
62310 TEACHER RETIRE - CERT			33,330.92			34,630.82	
62700 HEALTH BENEFITS	13,586.43			16,321.47			
62710 HEALTH - CERTIFIED			11,482.56			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	839.23		538.06	897.34		559.04	
1220 - RESOURCE ROOM	276,732.63	4.00	302,959.39	244,086.61	4.00	320,483.17	4.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0013 HENDERSON MIDDLE SCHOOL							
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	204,170.65	4.00	208,938.50	254,083.48	4.00	282,749.00	5.00
61120 CLASSIFIED	18,279.85	2.00	24,489.00	24,185.82	1.00	19,092.00	1.00
62110 GROUP INSURANCE			1,755.84			2,194.80	
62112 LIFE INSURANCE	142.80			168.64			
62114 DENTAL	1,318.24			1,565.41			
62115 HOSPITAL INDEMNITY	284.48			337.82			
62116 SHORT TERM DISABILITY	282.96			348.46			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	16,407.76			20,590.01			
62210 SOCIAL SECURITY - CERT			15,983.80			21,630.30	
62220 SOCIAL SECURITY - CLASSIF			1,873.41			1,460.54	
62300 TEACHER RETIREMENT CONTRI	31,143.05			38,957.91			
62310 TEACHER RETIRE - CERT			29,251.39			39,584.86	
62320 TEACHER RETIRE - CLASSIF			3,428.46			2,672.88	
62700 HEALTH BENEFITS	17,522.73			23,925.08			
62710 HEALTH - CERTIFIED			11,482.56			21,564.00	
62720 HEALTH - CLASSIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	947.87		472.21	1,165.60		639.01	
62920 OTHER BENEFITS-CLASSIFIED	144.84		359.99	116.61		280.65	
1240 - SPECIAL CLASS 1:10	290,645.23	6.00	302,289.40	365,444.84	5.00	392,294.76	6.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	885.94			885.94			
1270 - RESIDENTIAL DAY SCHOOL-PR	885.94			885.94			

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0013 HENDERSON MIDDLE SCHOOL							
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	120,740.24	2.00	124,701.93	114,239.40	2.00	112,875.89	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			62.56			
62114 DENTAL	564.96			541.42			
62115 HOSPITAL INDEMNITY	121.92			116.84			
62116 SHORT TERM DISABILITY	125.76			120.52			
62200 SOCIAL SECURITY	9,096.20			8,615.23			
62210 SOCIAL SECURITY - CERT			9,539.70			8,635.00	
62300 TEACHER RETIREMENT CONTRI	16,903.58			15,993.50			
62310 TEACHER RETIRE - CERT			17,458.27			15,802.63	
62700 HEALTH BENEFITS	7,519.27			5,786.05			
62710 HEALTH - CERTIFIED			7,655.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	569.07		281.83	551.67		255.10	
1332 - BUSINESS ED EXPL	155,706.28	2.00	160,514.69	146,027.19	2.00	142,759.34	2.00
1362 - CONS/HMKG							
61110 CERTIFIED	55,117.93	1.00	55,117.93	56,046.50	1.00	56,046.50	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,954.68			4,051.00			
62210 SOCIAL SECURITY - CERT			4,216.52			4,287.56	
62300 TEACHER RETIREMENT CONTRI	7,716.58			7,846.54			
62310 TEACHER RETIRE - CERT			7,716.51			7,846.51	
62700 HEALTH BENEFITS	3,759.68			4,150.91			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	262.12		124.57	273.21		126.67	
1362 - CONS/HMKG	71,249.95	1.00	71,442.01	72,807.12	1.00	73,059.00	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0013 HENDERSON MIDDLE SCHOOL							
1371 - CAREER ORIENTATION							
61110 CERTIFIED	55,400.00	1.00	58,035.00	59,268.06	1.00	58,969.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,128.26			4,413.63			
62210 SOCIAL SECURITY - CERT			4,439.68			4,511.13	
62300 TEACHER RETIREMENT CONTRI	7,755.99			8,297.54			
62310 TEACHER RETIRE - CERT			8,124.90			8,255.66	
62700 HEALTH BENEFITS	3,776.55			4,191.33			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	269.56		131.16	271.55		133.27	
1371 - CAREER ORIENTATION	71,769.32	1.00	74,997.22	76,881.07	1.00	76,620.82	1.00
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL			30,000.00	26,513.50		55,000.00	
1515 - SCHOOL IMPROVEMENT			30,000.00	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			

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0013 HENDERSON MIDDLE SCHOOL							
1915 - MUSIC							
61110 CERTIFIED	55,400.00	1.00	60,940.00	61,967.40	1.00	56,334.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,064.58			4,500.29			
62210 SOCIAL SECURITY - CERT			4,661.91			4,309.55	
62300 TEACHER RETIREMENT CONTRI	7,756.04			8,675.48			
62310 TEACHER RETIRE - CERT			8,531.60			7,886.76	
62700 HEALTH BENEFITS	3,776.60			4,191.46			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	269.56		137.72	271.55		127.31	
1915 - MUSIC	71,705.74	1.00	78,537.71	80,045.14	1.00	73,409.38	1.00
1960 - FINE ARTS							
61110 CERTIFIED	53,610.28	1.00	96,070.70	97,658.64	2.00	89,487.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	32.64			65.28			
62114 DENTAL	282.48			564.96			
62115 HOSPITAL INDEMNITY	60.96			121.92			
62116 SHORT TERM DISABILITY	62.88			125.76			
62200 SOCIAL SECURITY	3,704.31			6,989.45			
62210 SOCIAL SECURITY - CERT			7,349.40			6,845.76	
62300 TEACHER RETIREMENT CONTRI	7,505.40			13,672.20			
62310 TEACHER RETIRE - CERT			13,449.90			12,528.18	
62700 HEALTH BENEFITS	3,776.62			8,701.25			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	261.44		217.12	428.02		202.24	
1960 - FINE ARTS	69,297.01	1.00	125,620.08	128,327.48	2.00	118,566.70	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0013 HENDERSON MIDDLE SCHOOL							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	145,641.57	2.00	147,534.32	149,713.68	2.00	216,436.70	3.00
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	66.64			65.28			
62114 DENTAL	576.73			564.96			
62115 HOSPITAL INDEMNITY	124.46			121.92			
62116 SHORT TERM DISABILITY	128.38			125.76			
62200 SOCIAL SECURITY	10,161.96			11,032.64			
62210 SOCIAL SECURITY - CERT			11,286.38			16,557.40	
62300 TEACHER RETIREMENT CONTRI	20,389.91			20,959.95			
62310 TEACHER RETIRE - CERT			20,654.80			30,301.15	
62700 HEALTH BENEFITS	7,669.80			8,301.45			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	684.02		333.43	721.34		489.15	
2120 - GUIDANCE SERVICES	185,443.47	2.00	188,341.89	191,606.98	2.00	273,726.88	3.00
2134 - NURSES							
61120 CLASSIFIED	25,900.87	1.00	44,796.00	45,839.50	1.00	47,076.00	1.00
62112 LIFE INSURANCE	24.48			35.36			
62114 DENTAL	188.32			329.56			
62115 HOSPITAL INDEMNITY	45.72			71.12			
62116 SHORT TERM DISABILITY	36.68			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	1,977.77			3,486.41			
62220 SOCIAL SECURITY - CLASSIF			3,426.89			3,601.31	
62300 TEACHER RETIREMENT CONTRI	3,626.12			6,417.53			
62320 TEACHER RETIRE - CLASSIF			6,271.44			6,590.64	
62700 HEALTH BENEFITS	2,415.36			4,897.08			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	99.04			220.29			
62920 OTHER BENEFITS-CLASSIFIED			101.24	1.23		106.39	
2134 - NURSES	34,314.36	1.00	58,862.05	61,360.96	1.00	62,126.10	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0013 HENDERSON 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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	43,548.00						
61120 CLASSIFIED	12,169.77			3,521.12			
61127 STIPENDS - NON CERT				41,273.96			
62200 SOCIAL SECURITY	4,176.54			3,358.75			
62300 TEACHER RETIREMENT CONTRI	7,801.50			6,271.55			
2191 - SPV OF STUDENTS(NON-INST)	67,695.81			54,425.38			
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	19,337.12	1.00	20,004.00	20,003.76	1.00	21,024.00	1.00
62112 LIFE INSURANCE	26.01			35.36			
62114 DENTAL	247.17			306.02			
62115 HOSPITAL INDEMNITY	53.34			66.04			
62116 SHORT TERM DISABILITY	55.02			68.12			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	1,267.85			1,265.36			
62220 SOCIAL SECURITY - CLASSIF			1,530.31			1,608.34	
62300 TEACHER RETIREMENT CONTRI	2,707.08			2,800.49			
62320 TEACHER RETIRE - CLASSIF			2,800.56			2,943.36	
62700 HEALTH BENEFITS	1,466.46			4,788.96			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	91.08			99.16			
62920 OTHER BENEFITS-CLASSIFIED	2.34		45.21			47.51	
2212 - INST/CURR DEV CURR SPLST	25,253.47	1.00	28,646.56	29,433.27	1.00	30,374.97	1.00

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0013 HENDERSON MIDDLE SCHOOL							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	53,431.12	1.00	54,757.79	55,715.09	1.00	58,382.86	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,971.39			4,123.56			
62210 SOCIAL SECURITY - CERT			4,188.97			4,466.29	
62300 TEACHER RETIREMENT CONTRI	7,480.28			7,800.12			
62310 TEACHER RETIRE - CERT			7,666.09			8,173.60	
62700 HEALTH BENEFITS	3,759.44			4,150.63			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	254.40		123.75	271.69		131.95	
66100 GENERAL SUPPL & MATERIALS	11,184.51		10,668.00	10,419.93		10,700.00	
66150 SUPPLIES-SUPPLY CENTER	797.25		1,000.00	318.62		1,544.00	
66430 PERIODICALS	354.50		500.00			500.00	
2222 - SCHOOL LIBRARY SERVICES	81,671.85	1.00	83,171.08	83,238.60	1.00	88,650.46	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	72,762.66	1.00	72,762.66	73,997.11	1.00	73,997.11	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,537.68			5,626.93			
62210 SOCIAL SECURITY - CERT			5,566.34			5,660.78	
62300 TEACHER RETIREMENT CONTRI	10,186.84			10,359.60			
62310 TEACHER RETIRE - CERT			10,186.77			10,359.60	
62700 HEALTH BENEFITS	3,759.68			4,151.00			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	346.13		164.44	360.67		167.23	
2230 - INSTR-RELATED TECHNOLOGY	93,031.95	1.00	92,946.69	94,934.27	1.00	94,936.48	1.00

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0013 HENDERSON MIDDLE SCHOOL							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	106,287.84	1.00	105,591.00	107,403.00	1.00	107,491.00	1.00
61120 CLASSIFIED	116,778.48	4.00	141,616.00	149,720.78	4.00	145,288.00	4.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	98.09			114.24			
62114 DENTAL	1,165.23			1,412.40			
62115 HOSPITAL INDEMNITY	251.46			304.80			
62116 SHORT TERM DISABILITY	254.14			314.40			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	16,782.83			19,317.23			
62210 SOCIAL SECURITY - CERT			8,077.71			8,223.06	
62220 SOCIAL SECURITY - CLASSIF			10,833.62			11,114.54	
62300 TEACHER RETIREMENT CONTRI	31,074.59			35,329.92			
62310 TEACHER RETIRE - CERT			14,782.74			15,048.74	
62320 TEACHER RETIRE - CLASSIF			19,826.24			20,340.32	
62700 HEALTH BENEFITS	15,474.76			19,377.62			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			15,310.08			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,025.04		238.64	1,214.84		242.93	
62920 OTHER BENEFITS-CLASSIFIED	26.16		320.06	26.79		328.35	
65310 TELEPHONE							
65810 TRAVEL - CERTIFIED							
66150 SUPPLIES-SUPPLY CENTER							
68100 DUES AND FEES	280.00		280.00	280.00			
2410 - OFFICE OF THE PRINCIPAL	289,498.62	5.00	322,849.45	334,816.02	5.00	331,786.78	5.00

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0013 HENDERSON MIDDLE SCHOOL							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	223,872.00	3.00	225,804.00	229,728.00	3.00	233,256.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	15,694.39			16,089.77			
62210 SOCIAL SECURITY - CERT			17,274.00			17,844.08	
62300 TEACHER RETIREMENT CONTRI	31,342.32			32,162.17			
62310 TEACHER RETIRE - CERT			31,612.56			32,655.84	
62700 HEALTH BENEFITS	11,279.04			12,453.10			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,055.32		510.31	1,108.46		527.16	
2411 - ASSISTANT PRINCIPAL	284,559.95	3.00	288,000.31	292,858.38	3.00	298,538.36	3.00
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	6,437.38		6,000.00	7,266.20		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,437.38		6,000.00	7,266.20		7,000.00	

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0013 HENDERSON MIDDLE SCHOOL							
2611 - CUSTODIAN							
61120 CLASSIFIED	151,018.89	6.00	157,428.00	158,580.37	6.00	162,472.00	6.00
61300 OVERTIME	1,172.07		1,500.00	1,756.87		1,500.00	
62112 LIFE INSURANCE	119.00			118.15			
62114 DENTAL	1,647.80			1,636.03			
62115 HOSPITAL INDEMNITY	355.60			353.06			
62116 SHORT TERM DISABILITY	366.80			364.18			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	11,589.92			12,181.79			
62220 SOCIAL SECURITY - CLASSIF			12,158.24			12,544.11	
62300 TEACHER RETIREMENT CONTRI	17,259.58			18,456.63			
62320 TEACHER RETIRE - CLASSIF			18,202.80			18,828.32	
62700 HEALTH BENEFITS	18,136.63			19,735.22			
62720 HEALTH - CLASSIFIED			19,137.60			21,564.00	
62820 PUBLIC RETIREMENT - CLASS	1,156.32		1,156.32	1,140.14		1,179.36	
62920 OTHER BENEFITS-CLASSIFIED	1,607.02		2,314.20	721.30		2,388.34	
2611 - CUSTODIAN	204,429.63	6.00	214,457.48	215,043.74	6.00	223,036.45	6.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	13,958.57		15,000.00	13,381.39		14,000.00	
66210 NATURAL GAS	50,452.14		47,000.00	45,511.22		45,000.00	
66220 ELECTRICITY	131,766.44		117,000.00	136,821.59		130,000.00	
2620 - MAINTENANCE OF BUILDINGS	196,177.15		179,000.00	195,714.20		189,000.00	

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0013 HENDERSON MIDDLE SCHOOL							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	48,471.10	2.00	47,000.00	64,993.29	2.00	93,034.50	4.00
61300 OVERTIME	4,458.50		4,500.00	2,972.54		4,500.00	
62112 LIFE INSURANCE	40.80			56.10			
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			1,706.88	
62200 SOCIAL SECURITY	3,735.73			4,804.70			
62220 SOCIAL SECURITY - CLASSIF			3,940.50			7,462.14	
62300 TEACHER RETIREMENT CONTRI	7,410.02			9,515.15			
62320 TEACHER RETIRE - CLASSIF			7,210.00			13,654.83	
62700 HEALTH BENEFITS	7,552.91			11,283.55			
62720 HEALTH - CLASSIFIED			7,655.04			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	229.14			300.76			
62920 OTHER BENEFITS-CLASSIFIED	58.93		106.22	25.18		210.25	
2660 - SECURITY SERVICES	72,769.77	2.00	71,265.20	95,068.65	2.00	133,507.00	4.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	1,610.95						
64900 OTHER PURCHASED PROP SERV	58,491.11						
65210 PROPERTY INSURANCE	1,744.83						
66210 NATURAL GAS	2,868.60						
66220 ELECTRICITY	13,138.05						
2699 - OPER/MAINT ATHLETIC PLANT	77,853.54						
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	7,475.55		1,000.00	183.63		200.00	
2790 - OTHER STUDENT TRANS SVCS	7,475.55		1,000.00	183.63		200.00	
0013 HENDERSON MIDDLE SCHOOL Totals	6,146,402.32	87.57	6,232,617.10	6,233,321.24	87.50	6,660,040.55	94.00

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0015 CLOVERDALE MIDDLE SCHOOL							
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,849,152.35	36.29	2,140,815.45	2,183,754.69	39.74	2,205,491.99	43.79
61117 STIPENDS - CERT	3,380.40		1,000.00	1,617.53			
61120 CLASSIFIED	20,872.85	1.00	20,480.00	24,101.54	1.00	20,882.00	1.00
61127 STIPENDS - NON CERT				1,352.81		2,000.00	
61300 OVERTIME				0.42			
62110 GROUP INSURANCE			16,919.48			18,226.98	
62112 LIFE INSURANCE	1,208.64			1,283.36			
62114 DENTAL	9,927.95			10,669.43			
62115 HOSPITAL INDEMNITY	2,280.40			2,420.26			
62116 SHORT TERM DISABILITY	2,326.12			2,496.26			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	138,401.90			164,471.51			
62210 SOCIAL SECURITY - CERT			163,772.39			168,720.18	
62220 SOCIAL SECURITY - CLASSIF			1,566.72			1,597.47	
62300 TEACHER RETIREMENT CONTRI	262,307.77			309,516.06			
62310 TEACHER RETIRE - CERT			299,714.17			308,768.86	
62320 TEACHER RETIRE - CLASSIF			2,867.20			2,923.48	
62700 HEALTH BENEFITS	122,660.46			145,150.29			
62710 HEALTH - CERTIFIED			126,040.23			146,031.40	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	8,390.69		4,838.20	9,582.15		4,984.39	
62920 OTHER BENEFITS-CLASSIFIED	862.78		301.06	642.87		306.97	
63310 PROF EMP TRAIN/DEV CERT				625.00			
64310 REPAIRS & MAINTENANCE	80.63		100.00	1,385.44		500.00	
65100 STUDENT TRANSPORTATION SE			1,000.00				
65320 POSTAGE	3,283.47		500.00	9,541.88		2,000.00	
65400 ADVERTISING			1,720.00				
65500 PRINTING & BINDING INT	700.50		1,000.00	521.00		156.00	
65505 PRINTING & BINDING EXT	570.83		2,000.00			500.00	
65515 COPIER LEASE	15,291.32			15,957.61			
65810 TRAVEL - CERTIFIED	2,377.98		6,000.00	3,158.37		5,000.00	
66100 GENERAL SUPPL & MATERIALS	32,692.48		28,000.00	25,195.61		28,000.00	
66150 SUPPLIES-SUPPLY CENTER	10,780.18		5,000.00	10,091.77		11,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,500.00	2,003.43		1,500.00	
66527 ASSETS UNDER \$1000 - TAG	751.43						
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT				10,546.62		2,500.00	
67340 TECH RELATED HARDWARE			1,000.00				
68100 DUES AND FEES	230.00		1,000.00	280.00		1,000.00	

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0015 CLOVERDALE MIDDLE SCHOOL							
1130 - MIDDLE/JUNIOR HIGH SCHOOL	2,488,531.13	37.29	2,831,389.14	2,936,365.91	40.74	2,936,829.24	44.79
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	169,760.16	3.00	133,178.90	144,810.01	3.00	136,993.00	2.93
62110 GROUP INSURANCE			1,316.88			1,286.16	
62112 LIFE INSURANCE	96.56			97.92			
62114 DENTAL	835.67			847.44			
62115 HOSPITAL INDEMNITY	180.34			182.88			
62116 SHORT TERM DISABILITY	186.02			188.64			
62200 SOCIAL SECURITY	12,842.03			11,010.21			
62210 SOCIAL SECURITY - CERT			10,188.19			10,479.97	
62300 TEACHER RETIREMENT CONTRI	23,766.40			20,273.47			
62310 TEACHER RETIRE - CERT			18,645.05			19,179.02	
62700 HEALTH BENEFITS	11,178.68			11,560.58			
62710 HEALTH - CERTIFIED			7,655.04			12,636.50	
62910 OTHER BENEFITS-CERTIFIED	785.35		300.99	634.77		309.61	
62920 OTHER BENEFITS-CLASSIFIED	51.42			31.68			
1137 - JUNIOR HIGH RESTRUCTURE	219,682.63	3.00	171,285.05	189,637.60	3.00	180,884.26	2.93
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	39,718.86	1.00	39,986.00	43,009.14	1.00	46,201.10	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,031.38			3,266.87			
62210 SOCIAL SECURITY - CERT			3,058.93			3,534.38	
62300 TEACHER RETIREMENT CONTRI	5,560.66			6,021.28			
62310 TEACHER RETIRE - CERT			5,598.04			6,468.15	
62700 HEALTH BENEFITS	3,776.58			4,190.57			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	183.40		90.37	196.08		104.41	
62920 OTHER BENEFITS-CLASSIFIED	12.24			9.88			
1139 - SPECIALTY PROGRAM	52,722.08	1.00	52,999.82	57,132.78	1.00	61,059.80	1.00

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0015 CLOVERDALE MIDDLE SCHOOL							
1150 - ATHLETICS							
61110 CERTIFIED	14,131.11	0.21	9,473.45	10,103.13	0.14	12,364.08	0.21
61117 STIPENDS - CERT	22,279.80		16,000.00	22,530.52		16,000.00	
62110 GROUP INSURANCE			41.67			83.34	
62112 LIFE INSURANCE	5.92			4.80			
62114 DENTAL	31.17			20.40			
62115 HOSPITAL INDEMNITY	11.10			8.64			
62116 SHORT TERM DISABILITY	11.56			9.12			
62200 SOCIAL SECURITY	2,703.31			2,488.34			
62210 SOCIAL SECURITY - CERT			1,948.71			3,393.85	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	4,855.70			4,568.74			
62310 TEACHER RETIRE - CERT			3,566.28			6,210.98	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	272.44			300.72			
62710 HEALTH - CERTIFIED			267.93			603.80	
62910 OTHER BENEFITS-CERTIFIED	41.99		21.41	42.74		27.94	
62920 OTHER BENEFITS-CLASSIFIED	50.73			24.46			
1150 - ATHLETICS	44,394.83	0.21	31,319.45	40,101.61	0.14	38,683.99	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	5,953.07	1.00	56,880.00	55,865.71	1.00	57,876.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	2.72			32.64			
62114 DENTAL	23.54			282.48			
62115 HOSPITAL INDEMNITY	5.08			60.96			
62116 SHORT TERM DISABILITY	5.24			62.88			
62200 SOCIAL SECURITY	454.35			4,215.23			
62210 SOCIAL SECURITY - CERT			4,351.32			4,427.51	
62300 TEACHER RETIREMENT CONTRI	833.43			7,821.17			
62310 TEACHER RETIRE - CERT			7,963.20			8,102.64	
62700 HEALTH BENEFITS	302.00			3,554.75			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	13.82		128.55	262.60		130.80	
62920 OTHER BENEFITS-CLASSIFIED	10.11			6.46			
1210 - ITINERANT INSTRUCTION	7,603.36	1.00	69,762.03	72,164.88	1.00	75,288.71	1.00

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0015 CLOVERDALE MIDDLE SCHOOL							
1220 - RESOURCE ROOM							
61110 CERTIFIED	290,726.44	5.00	333,804.50	288,833.68	5.00	256,006.50	5.00
62110 GROUP INSURANCE			2,194.80			1,776.24	
62112 LIFE INSURANCE	142.80			134.64			
62114 DENTAL	1,212.31			1,188.77			
62115 HOSPITAL INDEMNITY	261.62			256.54			
62116 SHORT TERM DISABILITY	264.62			254.14			
62200 SOCIAL SECURITY	21,777.81			21,767.04			
62210 SOCIAL SECURITY - CERT			25,536.06			19,584.50	
62300 TEACHER RETIREMENT CONTRI	40,701.97			40,436.76			
62310 TEACHER RETIRE - CERT			46,732.63			35,840.91	
62700 HEALTH BENEFITS	16,163.50			17,629.96			
62710 HEALTH - CERTIFIED			19,137.60			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,345.91		754.41	1,306.37		578.58	
62920 OTHER BENEFITS-CLASSIFIED	88.78			68.95			
1220 - RESOURCE ROOM	372,685.76	5.00	428,160.00	371,876.85	5.00	331,037.93	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	72,393.52	1.00	71,442.50	73,283.06	1.00	181,323.00	3.00
61120 CLASSIFIED	55,527.34	4.00	47,563.00	44,857.57	2.00	49,215.00	2.00
62110 GROUP INSURANCE			438.96			1,284.24	
62112 LIFE INSURANCE	94.69			69.19			
62114 DENTAL	1,141.69			788.59			
62115 HOSPITAL INDEMNITY	246.38			170.18			
62116 SHORT TERM DISABILITY	254.14			175.54			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	9,638.59			8,907.07			
62210 SOCIAL SECURITY - CERT			5,465.35			13,871.21	
62220 SOCIAL SECURITY - CLASSIF			3,638.57			3,764.95	
62300 TEACHER RETIREMENT CONTRI	17,908.72			16,539.71			
62310 TEACHER RETIRE - CERT			10,001.95			25,385.22	
62320 TEACHER RETIRE - CLASSIF			6,658.82			6,890.10	
62700 HEALTH BENEFITS	15,257.28			11,777.17			
62710 HEALTH - CERTIFIED			3,827.52			12,938.40	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	328.50		161.46	330.82		409.79	
62920 OTHER BENEFITS-CLASSIFIED	390.89		699.18	239.84		723.46	
1240 - SPECIAL CLASS 1:10	173,181.74	5.00	158,405.79	157,138.74	3.00	305,284.41	5.00

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0015 CLOVERDALE MIDDLE SCHOOL							
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	778.49			778.49			
1270 - RESIDENTIAL DAY SCHOOL-PR	778.49			778.49			
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	56,902.54	1.00	62,499.13	63,018.71	1.00	60,407.12	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,964.35			4,428.84			
62210 SOCIAL SECURITY - CERT			4,781.18			4,621.14	
62300 TEACHER RETIREMENT CONTRI	7,966.36			8,822.59			
62310 TEACHER RETIRE - CERT			8,749.88			8,457.00	
62700 HEALTH BENEFITS	3,759.63			4,150.71			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	258.52		141.25	275.88		136.52	
62920 OTHER BENEFITS-CLASSIFIED	16.82			12.58			
1332 - BUSINESS ED EXPL	73,307.18	1.00	80,437.92	81,148.27	1.00	78,373.54	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	40,240.21		53,719.00	57,214.80	1.00	40,231.40	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	24.48			32.64			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			61.22			
62116 SHORT TERM DISABILITY	52.40			62.88			
62200 SOCIAL SECURITY	3,078.31			4,364.25			
62210 SOCIAL SECURITY - CERT			4,109.50			3,077.70	
62300 TEACHER RETIREMENT CONTRI	5,633.64			8,010.07			
62310 TEACHER RETIRE - CERT			7,520.66			5,632.40	
62700 HEALTH BENEFITS	3,021.81			3,870.62			
62910 OTHER BENEFITS-CERTIFIED	200.99		121.40	256.72		90.92	
62920 OTHER BENEFITS-CLASSIFIED	10.22			17.92			
1915 - MUSIC	52,548.26		65,909.52	74,173.60	1.00	49,471.38	1.00
1960 - FINE ARTS							
61110 CERTIFIED	66,414.66	1.00	102,146.00	113,514.13	3.00	70,384.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	62.56			97.92			
62114 DENTAL	541.42			847.44			
62115 HOSPITAL INDEMNITY	116.84			182.88			
62116 SHORT TERM DISABILITY	120.52			188.64			
62200 SOCIAL SECURITY	4,769.82			8,656.26			
62210 SOCIAL SECURITY - CERT			7,814.18			5,384.38	
62300 TEACHER RETIREMENT CONTRI	9,298.13			15,892.05			
62310 TEACHER RETIRE - CERT			14,300.44			9,853.76	
62700 HEALTH BENEFITS	3,779.35			4,525.49			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	311.71		230.86	500.81		159.07	
62920 OTHER BENEFITS-CLASSIFIED	19.63			25.36			
1960 - FINE ARTS	85,434.64	1.00	125,808.36	144,430.98	3.00	90,971.93	2.00

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0015 CLOVERDALE MIDDLE SCHOOL							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	130,078.25	2.00	126,989.10	135,756.56	2.00	130,591.13	2.00
62110 GROUP INSURANCE			877.92			845.28	
62112 LIFE INSURANCE	65.28			46.24			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,962.20			10,317.66			
62210 SOCIAL SECURITY - CERT			9,714.67			9,990.22	
62300 TEACHER RETIREMENT CONTRI	18,351.05			19,005.76			
62310 TEACHER RETIRE - CERT			17,778.47			18,282.76	
62700 HEALTH BENEFITS	7,519.20			8,302.03			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	597.62		286.99	629.76		295.13	
62920 OTHER BENEFITS-CLASSIFIED	32.53			27.23			
2120 - GUIDANCE SERVICES	167,418.77	2.00	163,302.19	174,897.88	2.00	168,630.12	2.00
2134 - NURSES							
61120 CLASSIFIED	58,880.00	1.00	42,000.00	35,715.97	1.00	34,932.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			459.36			438.96	
62200 SOCIAL SECURITY	4,504.43			2,697.03			
62220 SOCIAL SECURITY - CLASSIF			3,213.00			2,672.30	
62300 TEACHER RETIREMENT CONTRI	8,243.29			5,000.21			
62320 TEACHER RETIRE - CLASSIF			5,880.00			4,890.48	
62700 HEALTH BENEFITS	3,776.64			641.32			
62720 HEALTH - CLASSIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	276.99			169.82			
62920 OTHER BENEFITS-CLASSIFIED			94.92			78.95	
2134 - NURSES	76,120.31	1.00	55,474.80	44,663.31	1.00	43,012.69	1.00

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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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	40,833.32						
61120 CLASSIFIED	3,952.50						
61127 STIPENDS - NON CERT				45,889.50			
62200 SOCIAL SECURITY	3,395.75			3,485.92			
62300 TEACHER RETIREMENT CONTRI	6,270.68			6,425.02			
2191 - SPV OF STUDENTS(NON-INST)	54,452.25			55,800.44			

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0015 CLOVERDALE MIDDLE SCHOOL							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	53,410.72	1.00	51,739.18	55,832.97	1.00	53,994.42	1.00
61120 CLASSIFIED	23,928.00	1.00	24,660.00	26,264.54	1.00	25,920.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,642.79			6,201.88			
62210 SOCIAL SECURITY - CERT			3,958.05			4,130.57	
62220 SOCIAL SECURITY - CLASSIF			1,886.49			1,982.88	
62300 TEACHER RETIREMENT CONTRI	10,827.41			11,493.63			
62310 TEACHER RETIRE - CERT			7,243.49			7,559.22	
62320 TEACHER RETIRE - CLASSIF			3,452.40			3,628.80	
62700 HEALTH BENEFITS	3,775.94			4,191.45			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	356.45		116.93	377.75		122.03	
62920 OTHER BENEFITS-CLASSIFIED	16.99		55.73	19.52		58.58	
66100 GENERAL SUPPL & MATERIALS	7,302.39		4,000.00	3,696.94		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	473.16		300.00	230.80		300.00	
66420 LIBRARY BOOKS	752.89		500.00	5,065.31		6,000.00	
66430 PERIODICALS				1,064.72		872.00	
66510 SOFTWARE	1,788.75		500.00	1,495.00		1,500.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	1,463.67		500.00	2,369.64		3,000.00	
67340 TECH RELATED HARDWARE			1,000.00				
2222 - SCHOOL LIBRARY SERVICES	110,604.84	2.00	104,605.47	119,169.83	2.00	115,246.98	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0015 CLOVERDALE MIDDLE SCHOOL							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,071.00	1.00	105,360.00	106,704.00	1.00	107,480.00	1.00
61120 CLASSIFIED	145,158.61	4.50	149,088.00	152,081.90	4.50	156,102.00	4.50
61300 OVERTIME				404.91			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	123.47			124.32			
62114 DENTAL	1,800.69			1,553.52			
62115 HOSPITAL INDEMNITY	388.62			335.28			
62116 SHORT TERM DISABILITY	343.22			345.84			
62120 GROUP INS - CLASSIFIED			1,920.24			1,920.24	
62200 SOCIAL SECURITY	18,009.55			19,524.54			
62210 SOCIAL SECURITY - CERT			8,060.04			8,222.22	
62220 SOCIAL SECURITY - CLASSIF			11,405.23			11,941.81	
62300 TEACHER RETIREMENT CONTRI	33,352.09			36,286.79			
62310 TEACHER RETIRE - CERT			14,750.40			15,047.20	
62320 TEACHER RETIRE - CLASSIF			20,872.32			21,854.28	
62700 HEALTH BENEFITS	21,946.41			20,712.90			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			15,310.08			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,088.72		238.11	1,252.61		242.90	
62920 OTHER BENEFITS-CLASSIFIED	55.60		336.94	1.88		352.79	
65310 TELEPHONE	395.54		1,000.00	374.70			
2410 - OFFICE OF THE PRINCIPAL	315,733.52	5.50	332,607.84	339,703.19	5.50	345,166.40	5.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	207,717.72	3.00	210,468.00	214,068.00	3.00	298,060.00	4.00
62110 GROUP INSURANCE			1,316.88			1,755.84	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	15,560.58			15,984.93			
62210 SOCIAL SECURITY - CERT			16,100.79			22,801.59	
62300 TEACHER RETIREMENT CONTRI	29,080.60			29,969.77			
62310 TEACHER RETIRE - CERT			29,465.52			41,728.40	
62700 HEALTH BENEFITS	11,279.04			12,453.12			
62710 HEALTH - CERTIFIED			11,482.56			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	962.34		475.65	1,017.63		673.62	
2411 - ASSISTANT PRINCIPAL	265,917.16	3.00	269,309.40	274,810.33	3.00	382,270.65	4.00

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0015 CLOVERDALE MIDDLE SCHOOL							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,034.54		7,000.00	12,866.77		10,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,034.54		7,000.00	12,866.77		10,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	138,396.82	5.50	157,819.16	144,418.95	6.50	153,590.50	6.50
61300 OVERTIME	1,782.95		1,000.00	365.47		1,000.00	
62112 LIFE INSURANCE	81.60			95.22			
62114 DENTAL	1,129.92			1,318.58			
62115 HOSPITAL INDEMNITY	243.84			284.55			
62116 SHORT TERM DISABILITY	251.52			293.52			
62120 GROUP INS - CLASSIFIED			2,133.60			2,363.28	
62200 SOCIAL SECURITY	10,626.48			10,969.58			
62220 SOCIAL SECURITY - CLASSIF			12,150.16			11,826.67	
62300 TEACHER RETIREMENT CONTRI	19,625.06			20,269.89			
62320 TEACHER RETIRE - CLASSIF			22,234.68			21,642.67	
62700 HEALTH BENEFITS	14,970.88			19,236.72			
62720 HEALTH - CLASSIFIED			19,137.60			19,407.60	
62920 OTHER BENEFITS-CLASSIFIED	1,479.32		2,319.95	726.52		2,257.78	
2611 - CUSTODIAN	188,588.39	5.50	216,795.15	197,979.00	6.50	212,088.50	6.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	31,868.65		28,000.00	51,709.34		35,000.00	
66210 NATURAL GAS	27,745.84		28,000.00	23,888.69		25,000.00	
66220 ELECTRICITY	87,463.98		89,000.00	95,175.40		89,000.00	
2620 - MAINTENANCE OF BUILDINGS	147,078.47		145,000.00	170,773.43		149,000.00	

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0015 CLOVERDALE MIDDLE SCHOOL							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	42,712.31	2.00	43,738.00	57,904.13	2.00	65,273.00	3.00
61300 OVERTIME	4,275.88		4,500.00	6,081.36		4,500.00	
62112 LIFE INSURANCE	40.80			56.10			
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			1,280.16	
62200 SOCIAL SECURITY	3,502.20			4,784.05			
62220 SOCIAL SECURITY - CLASSIF			3,690.96			5,338.39	
62300 TEACHER RETIREMENT CONTRI	6,578.48			8,957.99			
62320 TEACHER RETIRE - CLASSIF			6,753.32			9,768.22	
62700 HEALTH BENEFITS	3,776.57			7,708.44			
62720 HEALTH - CLASSIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	210.15			280.88			
62920 OTHER BENEFITS-CLASSIFIED	40.40		98.85	29.68		147.51	
2660 - SECURITY SERVICES	61,949.43	2.00	63,462.09	86,920.01	2.00	94,932.88	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	1,207.77						
64900 OTHER PURCHASED PROP SERV	43,852.12						
65210 PROPERTY INSURANCE	1,308.14						
66210 NATURAL GAS	2,150.66						
66220 ELECTRICITY	9,849.89						
2699 - OPER/MAINT ATHLETIC PLANT	58,368.58						
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	8,530.02		2,500.00	2,460.97		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	8,530.02		2,500.00	2,460.97		1,500.00	
0015 CLOVERDALE MIDDLE SCHOOL Totals	5,036,887.55	75.50	5,376,844.02	5,636,522.07	80.88	5,671,043.41	87.93

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0016 MABELVALE MIDDLE SCHOOL							
1130 - MIDDLEJUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,112,904.74	41.19	2,467,577.68	2,271,863.54	46.86	2,364,833.05	44.79
61117 STIPENDS - CERT	1,110.27		1,000.00				
61120 CLASSIFIED	462.11						
61127 STIPENDS - NON CERT				1,000.00			
62110 GROUP INSURANCE			20,620.68			19,661.04	
62112 LIFE INSURANCE	1,329.22			1,449.72			
62114 DENTAL	11,368.65			12,594.29			
62115 HOSPITAL INDEMNITY	2,478.81			2,718.05			
62116 SHORT TERM DISABILITY	2,556.87			2,766.77			
62200 SOCIAL SECURITY	156,939.20			169,540.23			
62210 SOCIAL SECURITY - CERT			188,769.72			180,909.75	
62300 TEACHER RETIREMENT CONTRI	296,021.02			317,638.99			
62310 TEACHER RETIRE - CERT			345,460.87			331,076.63	
62700 HEALTH BENEFITS	146,263.93			176,976.11			
62710 HEALTH - CERTIFIED			156,392.46			188,857.50	
62910 OTHER BENEFITS-CERTIFIED	10,142.78		5,576.76	10,755.33		5,344.51	
62920 OTHER BENEFITS-CLASSIFIED	14.05			35.09			
63400 OTHER PROFESSIONAL			500.00				
64310 REPAIRS & MAINTENANCE	251.52		1,000.00			1,500.00	
65320 POSTAGE	3,327.23		2,700.00	2,182.78		1,400.00	
65500 PRINTING & BINDING INT	965.50		1,000.00	663.00		1,000.00	
65505 PRINTING & BINDING EXT	2,562.30		1,000.00	2,000.00		2,000.00	
65515 COPIER LEASE	17,146.30			16,157.42			
65810 TRAVEL - CERTIFIED			1,500.00	54.60		200.00	
65900 MISC. PURCHASED SERVICES				455.00		400.00	
66100 GENERAL SUPPL & MATERIALS	20,174.05		21,237.00	29,179.75		30,000.00	
66150 SUPPLIES-SUPPLY CENTER	21,017.53		20,999.00	15,340.45		10,628.00	
66170 SUPPLIES - FOOD(NON C/N)			200.00	83.25		200.00	
66527 ASSETS UNDER \$1000 - TAG				790.97		850.00	
67340 TECH RELATED HARDWARE			1,500.00			2,000.00	
68100 DUES AND FEES	280.00		500.00	1,352.44		1,500.00	
1130 - MIDDLEJUNIOR HIGH SCHOOL	2,807,316.08	41.19	3,237,534.17	3,035,597.78	46.86	3,142,360.48	44.79

Little Rock School District

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0016 MABELVALE MIDDLE SCHOOL							
1131 - JUNIOR HIGH							
63490 OTHER PROFESSIONAL SERVIC	3,936.00		3,000.00				
66100 GENERAL SUPPL & MATERIALS	475.23		8,130.00	5,854.65			
66170 SUPPLIES - FOOD(NON C/N)	193.72		1,000.00				
68100 DUES AND FEES				500.00			
1131 - JUNIOR HIGH	4,604.95		12,130.00	6,354.65			
1150 - ATHLETICS							
61110 CERTIFIED	10,297.12	0.28	10,966.77	11,958.18	0.21	11,476.04	0.21
61117 STIPENDS - CERT	21,821.15		5,000.00	20,598.88		5,000.00	
62110 GROUP INSURANCE			92.18			92.20	
62112 LIFE INSURANCE	7.20			7.70			
62114 DENTAL	61.41			65.45			
62115 HOSPITAL INDEMNITY	13.26			13.91			
62116 SHORT TERM DISABILITY	13.68			14.63			
62200 SOCIAL SECURITY	2,447.59			2,479.01			
62210 SOCIAL SECURITY - CERT			1,221.96			1,643.92	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	4,496.79			4,557.93			
62310 TEACHER RETIRE - CERT			2,235.36			3,006.65	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	752.14			868.54			
62710 HEALTH - CERTIFIED			803.79			905.68	
62910 OTHER BENEFITS-CERTIFIED	40.64		24.78	57.28		25.94	
62920 OTHER BENEFITS-CLASSIFIED	48.20			14.98			
1150 - ATHLETICS	39,999.18	0.28	20,344.84	40,636.49	0.21	22,150.43	0.21

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0016 MABELVALE MIDDLE SCHOOL							
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	71,005.10	1.00	71,005.10	72,209.74	1.00	72,209.74	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,291.09			5,422.12			
62210 SOCIAL SECURITY - CERT			5,431.89			5,524.05	
62300 TEACHER RETIREMENT CONTRI	9,940.63			10,109.34			
62310 TEACHER RETIRE - CERT			9,940.71			10,109.36	
62700 HEALTH BENEFITS	3,759.68			4,150.99			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	337.73		160.47	351.94		163.19	
1210 - ITINERANT INSTRUCTION	90,773.19	1.00	90,804.65	92,683.09	1.00	92,758.10	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	179,299.28	3.00	180,701.00	182,884.54	3.00	183,942.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	12,766.86			13,597.62			
62210 SOCIAL SECURITY - CERT			13,823.63			14,071.56	
62300 TEACHER RETIREMENT CONTRI	25,101.81			25,603.85			
62310 TEACHER RETIRE - CERT			25,298.14			25,751.88	
62700 HEALTH BENEFITS	11,329.35			11,508.97			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	867.78		408.39	880.04		415.72	
1220 - RESOURCE ROOM	230,681.96	3.00	233,030.60	235,791.90	3.00	238,436.44	3.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0016 MABELVALE MIDDLE SCHOOL							
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	47,840.31	2.00	54,208.00	54,671.72	1.00	56,472.00	1.00
61120 CLASSIFIED	60,028.94	3.00	37,587.00	42,210.24	2.00	39,488.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	94.69			76.84			
62114 DENTAL	1,165.23			894.52			
62115 HOSPITAL INDEMNITY	251.46			193.04			
62116 SHORT TERM DISABILITY	259.38			199.12			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	8,144.75			7,277.65			
62210 SOCIAL SECURITY - CERT			4,146.91			4,320.11	
62220 SOCIAL SECURITY - CLASSIF			2,875.40			3,020.83	
62300 TEACHER RETIREMENT CONTRI	15,101.52			13,563.46			
62310 TEACHER RETIRE - CERT			7,589.12			7,906.08	
62320 TEACHER RETIRE - CLASSIF			5,262.18			5,528.32	
62700 HEALTH BENEFITS	10,860.47			9,020.88			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	249.48		122.51	265.77		127.63	
62920 OTHER BENEFITS-CLASSIFIED	516.52		552.53	203.90		580.47	
1240 - SPECIAL CLASS 1:10	144,512.75	5.00	121,291.09	128,577.14	3.00	127,361.44	3.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER	894.07			894.07			
1270 - RESIDENTIAL DAY SCHOOL-PR	894.07			894.07			

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0016 MABELVALE MIDDLE SCHOOL							
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	45,783.78	1.00	45,097.67	145,615.32	1.00	187,144.72	3.00
62110 GROUP INSURANCE			438.96			1,316.88	
62112 LIFE INSURANCE	35.36			77.52			
62114 DENTAL	306.02			670.89			
62115 HOSPITAL INDEMNITY	66.04			144.78			
62116 SHORT TERM DISABILITY	68.12			149.34			
62200 SOCIAL SECURITY	3,502.43			10,748.21			
62210 SOCIAL SECURITY - CERT			3,449.97			14,316.57	
62300 TEACHER RETIREMENT CONTRI	6,409.70			20,386.09			
62310 TEACHER RETIRE - CERT			6,313.67			26,200.26	
62700 HEALTH BENEFITS	4,061.09			10,020.35			
62710 HEALTH - CERTIFIED			3,827.52			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	213.22		101.92	703.58		422.94	
1332 - BUSINESS ED EXPL	60,445.76	1.00	59,229.71	188,516.08	1.00	242,339.77	3.00
1352 - AUTO SERVICE TECHNOLOGY							
61110 CERTIFIED	73,909.65	1.00	76,544.66	75,144.10	1.00	77,779.06	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,653.76			5,748.45			
62210 SOCIAL SECURITY - CERT			5,855.67			5,950.10	
62300 TEACHER RETIREMENT CONTRI	10,347.33			10,520.17			
62310 TEACHER RETIRE - CERT			10,716.25			10,889.07	
62700 HEALTH BENEFITS	3,759.68			4,150.99			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	346.13		172.99	360.67		175.78	
1352 - AUTO SERVICE TECHNOLOGY	94,455.51	1.00	97,556.05	96,363.34	1.00	99,545.77	1.00
1359 - OTHER - GRAPHICS COM.							
66100 GENERAL SUPPL & MATERIALS	12,400.29						
66527 ASSETS UNDER \$1000 - TAG	637.98						
67330 FURNITURE & EQUIPMENT	17,448.30						
67340 TECH RELATED HARDWARE	16,967.23						
1359 - OTHER - GRAPHICS COM.	47,453.80						

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0016 MABELVALE MIDDLE SCHOOL							
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	
1515 - SCHOOL IMPROVEMENT							
63210 INSTRUCTION SERVICES	60,000.00						
1515 - SCHOOL IMPROVEMENT	60,000.00						
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			
1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED	55,400.00		56,717.50	56,334.00	1.00	57,651.50	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,118.43			4,171.04			
62210 SOCIAL SECURITY - CERT			4,338.89			4,410.34	
62300 TEACHER RETIREMENT CONTRI	7,755.98			7,886.75			
62310 TEACHER RETIRE - CERT			7,940.45			8,071.21	
62700 HEALTH BENEFITS	3,776.56			4,191.30			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	269.56		128.18	271.55		130.29	
1590 - OTHER COMPENSATORY EDUC P	71,759.49		73,391.50	73,293.60	1.00	75,015.10	1.00
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED		1.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
1595 - COMPENSATORY EDUCATION		1.00					

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0016 MABELVALE MIDDLE SCHOOL							
1915 - MUSIC							
61110 CERTIFIED				18,171.94		34,206.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				19.04			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				35.56			
62116 SHORT TERM DISABILITY				36.68			
62200 SOCIAL SECURITY				1,390.21			
62210 SOCIAL SECURITY - CERT						2,616.76	
62300 TEACHER RETIREMENT CONTRI				2,544.07			
62310 TEACHER RETIRE - CERT						4,788.84	
62910 OTHER BENEFITS-CERTIFIED				91.24		77.31	
1915 - MUSIC				22,453.52		42,127.87	1.00
1960 - FINE ARTS							
61110 CERTIFIED	50,426.00	1.00	88,618.00	35,916.00	2.00	77,259.00	2.00
62110 GROUP INSURANCE			898.32			877.92	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,759.93			2,747.55			
62210 SOCIAL SECURITY - CERT			6,779.28			5,910.31	
62300 TEACHER RETIREMENT CONTRI	7,059.70			5,028.24			
62310 TEACHER RETIRE - CERT			12,406.52			10,816.26	
62700 HEALTH BENEFITS	3,776.58			4,508.94			
62710 HEALTH - CERTIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	245.63		200.28	173.20		174.61	
1960 - FINE ARTS	65,706.80	1.00	112,729.92	48,812.89	2.00	103,663.70	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0016 MABELVALE MIDDLE SCHOOL							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	141,555.40	2.00	143,058.14	145,469.91	2.00	147,626.16	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	10,720.90			11,041.16			
62210 SOCIAL SECURITY - CERT			10,943.95			11,293.40	
62300 TEACHER RETIREMENT CONTRI	19,817.81			20,365.69			
62310 TEACHER RETIRE - CERT			20,028.14			20,667.67	
62700 HEALTH BENEFITS	7,519.36			8,302.06			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	659.88		323.31	694.45		333.63	
2120 - GUIDANCE SERVICES	181,151.27	2.00	182,886.50	186,751.19	2.00	189,424.38	2.00
2134 - NURSES							
61120 CLASSIFIED	36,348.00	1.00	44,796.00	45,696.00	1.00	47,076.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,780.63			3,466.01			
62220 SOCIAL SECURITY - CLASSIF			3,426.89			3,601.31	
62300 TEACHER RETIREMENT CONTRI	5,088.72			6,397.44			
62320 TEACHER RETIRE - CLASSIF			6,271.44			6,590.64	
62700 HEALTH BENEFITS				5.20			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	147.47			220.29			
62920 OTHER BENEFITS-CLASSIFIED			101.24			106.39	
2134 - NURSES	44,488.66	1.00	55,034.53	56,223.90	1.00	62,126.10	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0016 MABELVALE MIDDLE SCHOOL							
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	66,036.00	1.00	68,028.00	69,216.00	1.00	71,316.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,070.97			4,372.91			
62210 SOCIAL SECURITY - CERT			5,204.14			5,455.67	
62300 TEACHER RETIREMENT CONTRI	9,245.04			9,690.24			
62310 TEACHER RETIRE - CERT			9,523.92			9,984.24	
62700 HEALTH BENEFITS	3,776.64			4,191.47			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	321.66		153.74	333.65		161.17	
2141 - SPV PSYCH SERVICES	83,889.27	1.00	87,176.28	88,243.23	1.00	91,668.84	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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	26,375.16						
61127 STIPENDS - NON CERT				26,326.44			
62200 SOCIAL SECURITY	2,002.13			1,997.40			
62300 TEACHER RETIREMENT CONTRI	3,693.51			3,686.12			
2191 - SPV OF STUDENTS(NON-INST)	32,070.80			32,009.96			

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0016 MABELVALE MIDDLE SCHOOL							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	69,247.55	1.00	69,247.55	70,422.37	1.00	70,422.37	1.00
61120 CLASSIFIED	987.50	1.00					
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	33.49			32.64			
62114 DENTAL	294.25			282.48			
62115 HOSPITAL INDEMNITY	63.50			60.96			
62116 SHORT TERM DISABILITY	65.50			62.88			
62200 SOCIAL SECURITY	5,176.27			5,194.91			
62210 SOCIAL SECURITY - CERT			5,297.44			5,387.31	
62300 TEACHER RETIREMENT CONTRI	9,832.91			9,859.15			
62310 TEACHER RETIRE - CERT			9,694.66			9,859.13	
62700 HEALTH BENEFITS	3,910.68			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	332.65		156.50	343.39		159.15	
66100 GENERAL SUPPL & MATERIALS	6,432.27		6,500.00	1,317.17		2,500.00	
66420 LIBRARY BOOKS	189.76		3,500.00	10,573.37		8,500.00	
66430 PERIODICALS	3,183.26						
66510 SOFTWARE	4,322.16		2,834.00			736.00	
2222 - SCHOOL LIBRARY SERVICES	104,071.75	2.00	101,496.63	102,300.36	1.00	102,315.72	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	53,878.22	1.00	55,272.23	56,238.23	1.00	57,657.05	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,114.46			4,286.92			
62210 SOCIAL SECURITY - CERT			4,228.33			4,410.76	
62300 TEACHER RETIREMENT CONTRI	7,543.03			7,873.39			
62310 TEACHER RETIRE - CERT			7,738.11			8,071.99	
62700 HEALTH BENEFITS	3,759.67			4,150.84			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	256.58		124.92	274.11		130.30	
2294 - MATH FACILITATOR	69,990.92	1.00	71,630.07	73,262.45	1.00	75,021.86	1.00

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0016 MABELVALE MIDDLE SCHOOL							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	105,652.00	1.00	105,693.00	107,505.00	1.00	107,337.00	1.00
61120 CLASSIFIED	116,349.67	3.50	126,688.00	127,525.44	3.50	131,308.00	3.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	99.06			100.76			
62114 DENTAL	1,200.66			1,224.20			
62115 HOSPITAL INDEMNITY	259.08			264.16			
62116 SHORT TERM DISABILITY	267.24			272.48			
62120 GROUP INS - CLASSIFIED			1,526.16			1,493.52	
62200 SOCIAL SECURITY	16,342.76			17,209.03			
62210 SOCIAL SECURITY - CERT			8,085.51			8,211.28	
62220 SOCIAL SECURITY - CLASSIF			9,691.63			10,045.07	
62300 TEACHER RETIREMENT CONTRI	31,080.25			32,904.32			
62310 TEACHER RETIRE - CERT			14,797.02			15,027.18	
62320 TEACHER RETIRE - CLASSIF			17,736.32			18,383.12	
62700 HEALTH BENEFITS	13,223.11			15,873.78			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,041.51		238.87	1,133.35		242.58	
62920 OTHER BENEFITS-CLASSIFIED			286.32			296.76	
65310 TELEPHONE	395.54			701.86			
2410 - OFFICE OF THE PRINCIPAL	285,910.88	4.50	300,491.87	304,714.38	4.50	310,034.67	4.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	240,728.00	3.00	221,980.22	219,273.68	3.00	378,602.00	5.00
62110 GROUP INSURANCE			1,316.88			1,755.84	
62112 LIFE INSURANCE	97.92			95.20			
62114 DENTAL	847.44			823.90			
62115 HOSPITAL INDEMNITY	182.88			177.80			
62116 SHORT TERM DISABILITY	188.64			183.40			
62200 SOCIAL SECURITY	17,377.40			16,033.45			
62210 SOCIAL SECURITY - CERT			16,981.48			28,963.04	
62300 TEACHER RETIREMENT CONTRI	33,702.09			30,698.50			
62310 TEACHER RETIRE - CERT			31,077.23			53,004.28	
62700 HEALTH BENEFITS	11,279.04			12,134.16			
62710 HEALTH - CERTIFIED			11,482.56			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,125.99		501.67	1,058.58		855.64	
2411 - ASSISTANT PRINCIPAL	305,529.40	3.00	283,340.04	280,478.67	3.00	480,432.00	5.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0016 MABELVALE MIDDLE SCHOOL							
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED						57,792.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,421.09	
62310 TEACHER RETIRE - CERT						8,090.88	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						130.61	
2490 - OTHER SPT SERVICES-SCH AD						75,186.34	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,608.40		7,000.00	10,318.64		10,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,608.40		7,000.00	10,318.64		10,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	97,430.83	4.50	102,043.00	90,661.95	4.50	87,522.00	4.50
61300 OVERTIME			500.00	1,093.24		500.00	
62112 LIFE INSURANCE	74.80			66.30			
62114 DENTAL	1,035.76			918.06			
62115 HOSPITAL INDEMNITY	223.52			198.12			
62116 SHORT TERM DISABILITY	230.56			204.36			
62120 GROUP INS - CLASSIFIED			1,936.56			1,936.56	
62200 SOCIAL SECURITY	7,319.38			6,928.43			
62220 SOCIAL SECURITY - CLASSIF			7,844.29			6,733.43	
62300 TEACHER RETIREMENT CONTRI	9,014.49			9,190.10			
62320 TEACHER RETIRE - CLASSIF			9,730.28			12,323.08	
62700 HEALTH BENEFITS	13,816.96			13,369.50			
62720 HEALTH - CLASSIFIED			17,223.84			19,407.60	
62820 PUBLIC RETIREMENT - CLASS	1,321.68		1,321.64	1,044.47			
62920 OTHER BENEFITS-CLASSIFIED	992.55		1,500.04	454.89		1,286.58	
2611 - CUSTODIAN	131,460.53	4.50	142,099.65	124,129.42	4.50	129,709.25	4.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	20,443.56		16,500.00	35,984.42		20,000.00	
66210 NATURAL GAS	37,149.97		38,000.00	41,710.56		38,000.00	
66220 ELECTRICITY	104,739.37		110,000.00	133,067.01		110,000.00	
2620 - MAINTENANCE OF BUILDINGS	162,332.90		164,500.00	210,761.99		168,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0016 MABELVALE MIDDLE SCHOOL							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	72,056.62	3.00	70,500.00	74,161.10	3.00	71,898.00	3.00
61300 OVERTIME	3,559.58		3,000.00	6,916.54		3,000.00	
62112 LIFE INSURANCE	61.20			61.20			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,649.60			6,067.04			
62220 SOCIAL SECURITY - CLASSIF			5,623.25			5,730.20	
62300 TEACHER RETIREMENT CONTRI	10,586.27			11,350.70			
62320 TEACHER RETIRE - CLASSIF			10,290.00			10,485.72	
62700 HEALTH BENEFITS	7,559.09			8,396.18			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	343.71			346.25			
62920 OTHER BENEFITS-CLASSIFIED	51.04		159.33	42.26		162.48	
2660 - SECURITY SERVICES	101,086.07	3.00	98,507.78	108,560.23	3.00	101,182.16	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	1,333.03						
64900 OTHER PURCHASED PROP SERV	48,400.29						
65210 PROPERTY INSURANCE	1,443.80						
66210 NATURAL GAS	2,373.71						
66220 ELECTRICITY	10,871.49						
2699 - OPER/MAINT ATHLETIC PLANT	64,422.32						
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	93.95						
2790 - OTHER STUDENT TRANS SVCS	93.95						
0016 MABELVALE MIDDLE SCHOOL Totals	5,292,931.83	76.47	5,673,515.88	5,671,978.93	80.07	6,102,170.42	84.00

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Unit Func Obj - Description 0017 BALE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	53,719.00	1.00	53,719.00	54,515.28	1.00	54,624.00	1.00
61120 CLASSIFIED	16,665.60	1.00	17,108.00	17,455.00	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			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,376.96			5,485.77			
62210 SOCIAL SECURITY - CERT			4,109.50			4,178.74	
62220 SOCIAL SECURITY - CLASSIF			1,308.76			1,375.62	
62300 TEACHER RETIREMENT CONTRI	9,853.66			10,075.86			
62310 TEACHER RETIRE - CERT			7,520.66			7,647.36	
62320 TEACHER RETIRE - CLASSIF			2,395.12			2,517.48	
62700 HEALTH BENEFITS	7,553.27			8,382.95			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	261.44		121.40	263.18		123.45	
62920 OTHER BENEFITS-CLASSIFIED	129.24		251.49	84.15		264.34	
66100 GENERAL SUPPL & MATERIALS	1,857.19		1,000.00	1,448.43		1,000.00	
66150 SUPPLIES-SUPPLY CENTER			800.00			710.00	
68100 DUES AND FEES	126.00			140.00			
1105 - PRESCHOOL	96,408.04	2.00	96,854.65	98,716.30	2.00	99,914.27	2.00

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Unit Func Obj - Description 0017 BALE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1110 - KINDERGARTEN							
61110 CERTIFIED	137,964.01	3.00	144,190.00	146,515.28	3.00	149,255.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	99.28			97.92			
62114 DENTAL	859.21			847.44			
62115 HOSPITAL INDEMNITY	185.42			182.88			
62116 SHORT TERM DISABILITY	191.26			188.64			
62200 SOCIAL SECURITY	9,854.93			10,280.25			
62210 SOCIAL SECURITY - CERT			11,030.54			11,418.01	
62300 TEACHER RETIREMENT CONTRI	19,314.99			20,512.21			
62310 TEACHER RETIRE - CERT			20,186.60			20,895.70	
62700 HEALTH BENEFITS	11,480.91			12,574.03			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	648.81		325.87	692.24		337.32	
1110 - KINDERGARTEN	180,598.82	3.00	188,532.45	191,890.89	3.00	196,161.31	3.00

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Unit Func Obj - Description 0017 BALE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	715,511.57	13.80	608,718.00	608,965.68	13.00	571,248.00	12.00
61117 STIPENDS - CERT							
61120 CLASSIFIED	48,625.21	4.00	65,101.00	66,312.97	3.00	49,950.00	2.00
62110 GROUP INSURANCE			5,706.48			5,267.52	
62112 LIFE INSURANCE	510.66			485.52			
62114 DENTAL	5,040.01			4,519.68			
62115 HOSPITAL INDEMNITY	1,087.58			975.36			
62116 SHORT TERM DISABILITY	1,032.90			1,000.84			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	56,014.33			50,403.42			
62210 SOCIAL SECURITY - CERT			46,566.92			43,700.49	
62220 SOCIAL SECURITY - CLASSIF			4,980.23			3,821.18	
62300 TEACHER RETIREMENT CONTRI	106,979.23			94,539.46			
62310 TEACHER RETIRE - CERT			85,220.52			79,974.72	
62320 TEACHER RETIRE - CLASSIF			9,114.14			6,993.00	
62700 HEALTH BENEFITS	65,353.00			62,404.39			
62710 HEALTH - CERTIFIED			42,102.72			38,815.20	
62720 HEALTH - CLASSIFIED			11,482.56			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	3,451.73		1,375.70	2,929.84		1,291.01	
62920 OTHER BENEFITS-CLASSIFIED	374.21		956.99	343.51		734.26	
63310 PROF EMP TRAIN/DEV CERT	1,045.00			25.00			
65320 POSTAGE	626.18		300.00	430.51		300.00	
65500 PRINTING & BINDING INT	89.00		1,000.00	593.00		700.00	
65515 COPIER LEASE	9,516.51			8,547.30			
65810 TRAVEL - CERTIFIED	1,762.78						
66100 GENERAL SUPPL & MATERIALS	24,480.85		18,000.00	27,386.26		23,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,232.41		2,000.00	638.64		800.00	
66527 ASSETS UNDER \$1000 - TAG	1,352.36		3,000.00	2,047.40		907.00	
68100 DUES AND FEES	125.00		250.00			350.00	
1120 - ELEMENTARY	1,047,210.52	17.80	907,155.42	932,548.78	16.00	837,331.42	14.00
1121 - ELEMENTARY - SCIENCE							
66100 GENERAL SUPPL & MATERIALS				2,675.41			
1121 - ELEMENTARY - SCIENCE				2,675.41			

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Unit Func Obj - Description 0017 BALE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	144,432.00	2.00	144,432.00	146,952.00	2.00	146,952.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	10,966.56			11,123.07			
62210 SOCIAL SECURITY - CERT			11,049.04			11,241.82	
62300 TEACHER RETIREMENT CONTRI	20,220.48			20,573.28			
62310 TEACHER RETIRE - CERT			20,220.48			20,573.28	
62700 HEALTH BENEFITS	7,553.28			8,382.96			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	703.06		326.42	708.43		332.12	
1210 - ITINERANT INSTRUCTION	184,753.30	2.00	184,560.90	188,617.66	2.00	188,602.74	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	59,909.53	1.00	53,618.00	37,082.31	2.00	104,783.00	2.80
62110 GROUP INSURANCE			438.96			806.44	
62112 LIFE INSURANCE	54.40			60.10			
62114 DENTAL	470.80			520.24			
62115 HOSPITAL INDEMNITY	101.60			112.28			
62116 SHORT TERM DISABILITY	89.08			68.65			
62200 SOCIAL SECURITY	3,903.04			2,806.91			
62210 SOCIAL SECURITY - CERT			4,101.78			8,015.90	
62300 TEACHER RETIREMENT CONTRI	8,387.34			5,191.64			
62310 TEACHER RETIRE - CERT			7,506.52			14,669.62	
62700 HEALTH BENEFITS	6,294.46			8,334.28			
62710 HEALTH - CERTIFIED						7,763.04	
62910 OTHER BENEFITS-CERTIFIED	318.47		121.18	176.51		236.81	
1220 - RESOURCE ROOM	79,528.72	1.00	65,786.44	54,352.92	2.00	136,274.81	2.80

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Unit Func Obj - Description 0017 BALE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	55,400.00	1.00	55,400.00	56,334.00	1.00	56,334.00	1.00
61120 CLASSIFIED	49,992.11	2.00	78,649.00	65,682.02	4.00	108,411.00	6.00
61300 OVERTIME	76.31						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	83.64			101.29			
62114 DENTAL	988.68			1,233.12			
62115 HOSPITAL INDEMNITY	213.36			266.11			
62116 SHORT TERM DISABILITY	220.08			269.25			
62120 GROUP INS - CLASSIFIED			1,739.52			2,592.96	
62200 SOCIAL SECURITY	7,970.13			9,238.59			
62210 SOCIAL SECURITY - CERT			4,238.10			4,309.55	
62220 SOCIAL SECURITY - CLASSIF			6,016.65			8,293.45	
62300 TEACHER RETIREMENT CONTRI	14,765.46			17,082.45			
62310 TEACHER RETIRE - CERT			7,756.00			7,886.76	
62320 TEACHER RETIRE - CLASSIF			11,010.86			15,177.54	
62700 HEALTH BENEFITS	13,142.16			18,577.71			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			15,310.08			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	269.56		125.20	271.55		127.31	
62920 OTHER BENEFITS-CLASSIFIED	393.04		1,156.13	303.24		1,593.63	
1240 - SPECIAL CLASS 1:10	143,514.53	3.00	185,668.02	169,359.33	5.00	231,041.96	7.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	16,313.97		3,286.00	26,593.75			
61127 STIPENDS - NON CERT	2,101.60			6,546.09			
61300 OVERTIME	23.98			1,262.66			
62112 LIFE INSURANCE				0.43			
62114 DENTAL				5.85			
62115 HOSPITAL INDEMNITY				1.26			
62116 SHORT TERM DISABILITY				1.30			
62200 SOCIAL SECURITY	1,397.28			2,583.65			
62300 TEACHER RETIREMENT CONTRI	2,540.46			4,750.57			
62700 HEALTH BENEFITS	1.32			102.81			
62910 OTHER BENEFITS-CERTIFIED				1.01			
62920 OTHER BENEFITS-CLASSIFIED	114.02			144.67			
66150 SUPPLIES-SUPPLY CENTER	402.60						
66170 SUPPLIES - FOOD(NON C/N)	85.88						
1511 - BEFORE/AFTER SCHOOL PROGR	22,981.11		3,286.00	41,994.05			

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0017 BALE							
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL			30,000.00	23,004.42		55,000.00	
1515 - SCHOOL IMPROVEMENT			30,000.00	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	67,490.00	1.00	67,490.00	68,635.00	1.00	55,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,028.34			5,058.29			
62210 SOCIAL SECURITY - CERT			5,162.99			4,207.50	
62300 TEACHER RETIREMENT CONTRI	9,448.70			9,608.88			
62310 TEACHER RETIRE - CERT			9,448.60			7,700.00	
62700 HEALTH BENEFITS	3,776.64			4,191.46			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		152.53	330.82		124.30	
1560 - READING	86,511.14	1.00	86,520.60	88,263.41	1.00	71,803.96	1.00

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Unit 0017	Func BALE	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1910 - GIFTED AND TALENTED									
	61110	CERTIFIED	58,146.00	1.00	59,439.00	60,426.00	1.00	61,742.00	1.00
	62110	GROUP INSURANCE			438.96			438.96	
	62112	LIFE INSURANCE	35.36			32.64			
	62114	DENTAL	306.02			282.48			
	62115	HOSPITAL INDEMNITY	66.04			60.96			
	62116	SHORT TERM DISABILITY	68.12			62.88			
	62200	SOCIAL SECURITY	4,403.30			4,585.19			
	62210	SOCIAL SECURITY - CERT			4,547.08			4,723.26	
	62300	TEACHER RETIREMENT CONTRI	8,140.33			8,459.74			
	62310	TEACHER RETIRE - CERT			8,321.46			8,643.88	
	62700	HEALTH BENEFITS	4,078.32			4,191.05			
	62710	HEALTH - CERTIFIED			3,827.52			4,312.80	
	62910	OTHER BENEFITS-CERTIFIED	262.77		134.33	276.76		139.54	
1910 - GIFTED AND TALENTED			75,506.26	1.00	76,708.35	78,377.70	1.00	80,000.44	1.00
1915 - MUSIC									
	61110	CERTIFIED	50,974.20	1.00	55,000.00	17,815.63	1.00	34,863.00	1.00
	62110	GROUP INSURANCE			459.36			438.96	
	62112	LIFE INSURANCE	32.64			19.04			
	62114	DENTAL	282.48			164.78			
	62115	HOSPITAL INDEMNITY	60.96			35.56			
	62116	SHORT TERM DISABILITY	62.88			36.68			
	62200	SOCIAL SECURITY	3,882.22			1,362.91			
	62210	SOCIAL SECURITY - CERT			4,207.50			2,667.02	
	62300	TEACHER RETIREMENT CONTRI	7,136.39			2,494.24			
	62310	TEACHER RETIRE - CERT			7,700.00			4,880.82	
	62710	HEALTH - CERTIFIED			3,827.52			4,312.80	
	62910	OTHER BENEFITS-CERTIFIED	276.74		124.30	89.49		78.79	
1915 - MUSIC			62,708.51	1.00	71,318.68	22,018.33	1.00	47,241.39	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1960 - FINE ARTS							
61110 CERTIFIED	24,767.40	0.60	25,542.60	25,956.95	0.60	26,779.20	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	19.68			19.68			
62114 DENTAL	169.44			169.44			
62115 HOSPITAL INDEMNITY	36.48			36.48			
62116 SHORT TERM DISABILITY	37.68			37.68			
62200 SOCIAL SECURITY	1,757.87			1,930.72			
62210 SOCIAL SECURITY - CERT			1,954.01			2,048.61	
62300 TEACHER RETIREMENT CONTRI	3,467.55			3,634.05			
62310 TEACHER RETIRE - CERT			3,575.96			3,749.09	
62700 HEALTH BENEFITS	2,184.73			2,514.90			
62710 HEALTH - CERTIFIED			2,296.51			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	120.70		57.73	125.22		60.52	
1960 - FINE ARTS	32,561.53	0.60	33,690.19	34,425.12	0.60	35,488.48	0.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	64,197.00	1.00	65,490.00	66,635.00	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	250.71			282.48			
62115 HOSPITAL INDEMNITY	54.12			60.96			
62116 SHORT TERM DISABILITY	55.77			62.88			
62200 SOCIAL SECURITY	4,294.85			5,006.71			
62210 SOCIAL SECURITY - CERT			5,009.99			5,250.58	
62300 TEACHER RETIREMENT CONTRI	7,986.45			9,328.86			
62310 TEACHER RETIRE - CERT			9,168.60			9,608.90	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	312.73		148.01	321.24		155.12	
2120 - GUIDANCE SERVICES	80,960.91	1.00	84,083.08	85,922.25	1.00	88,401.36	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	18,876.80	0.40	18,190.40	19,740.80	0.40	19,078.40	0.40
62200 SOCIAL SECURITY	1,444.08			1,510.23			
62220 SOCIAL SECURITY - CLASSIF			1,391.57			1,459.50	
62300 TEACHER RETIREMENT CONTRI	2,642.70			2,763.76			
62320 TEACHER RETIRE - CLASSIF			2,546.66			2,670.98	
62910 OTHER BENEFITS-CERTIFIED	68.44			85.55			
62920 OTHER BENEFITS-CLASSIFIED			41.11			43.12	
2134 - NURSES	23,032.02	0.40	22,169.74	24,100.34	0.40	23,252.00	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	687.50		1,000.00	200.00		1,000.00	
62200 SOCIAL SECURITY	52.60			15.21			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	96.25			28.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62700 HEALTH BENEFITS				0.06			
62920 OTHER BENEFITS-CLASSIFIED	3.21			3.66			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	839.56		1,310.00	246.93		1,310.00	

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Unit Func Obj - Description 0017 BALE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,978.44	1.00	62,978.44	64,044.49	1.00	64,044.49	1.00
61120 CLASSIFIED	11,112.00	0.40	11,448.00	11,678.40	0.40	11,678.40	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	395.52			395.52			
62115 HOSPITAL INDEMNITY	85.44			85.44			
62116 SHORT TERM DISABILITY	88.08			88.08			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	5,604.38			5,710.92			
62210 SOCIAL SECURITY - CERT			4,817.85			4,899.40	
62220 SOCIAL SECURITY - CLASSIF			875.77			893.40	
62300 TEACHER RETIREMENT CONTRI	10,372.14			10,601.17			
62310 TEACHER RETIRE - CERT			8,816.98			8,966.23	
62320 TEACHER RETIRE - CLASSIF			1,602.72			1,634.98	
62700 HEALTH BENEFITS	3,759.68			4,662.96			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED						1,725.12	
62910 OTHER BENEFITS-CERTIFIED	344.87		142.33	368.54		144.74	
62920 OTHER BENEFITS-CLASSIFIED			25.87			26.39	
66100 GENERAL SUPPL & MATERIALS	2,394.25		2,768.00	4,609.23		3,354.00	
66105 EQUIPMENT - UNDER \$1000	424.07		2,000.00				
66150 SUPPLIES-SUPPLY CENTER				974.63			
66420 LIBRARY BOOKS			2,000.00	1,106.80		3,000.00	
66510 SOFTWARE	3,264.00						
2222 - SCHOOL LIBRARY SERVICES	100,863.67	1.40	101,913.12	104,366.98	1.40	105,289.59	1.40

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Unit Func Obj - Description 0017 BALE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	23,768.00	1.00	24,489.00	25,005.00	1.00	24,975.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,738.02			1,802.05			
62220 SOCIAL SECURITY - CLASSIF			1,873.41			1,910.59	
62300 TEACHER RETIREMENT CONTRI	3,327.52			3,500.73			
62320 TEACHER RETIRE - CLASSIF			3,428.46			3,496.50	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	202.79		359.99	120.44		367.13	
2230 - INSTR-RELATED TECHNOLOGY	33,239.69	1.00	34,405.10	35,046.42	1.00	35,488.74	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	85,644.00	1.00	88,137.00	89,601.00	1.00	92,121.00	1.00
61120 CLASSIFIED	29,541.91	1.00	30,384.00	26,644.34	1.00	31,932.00	1.00
61300 OVERTIME	71.93			14.97			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			52.81			
62114 DENTAL	564.96			561.84			
62115 HOSPITAL INDEMNITY	121.92			121.25			
62116 SHORT TERM DISABILITY	125.76			125.07			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,353.91			8,393.66			
62210 SOCIAL SECURITY - CERT			6,742.48			7,047.26	
62220 SOCIAL SECURITY - CLASSIF			2,324.38			2,442.80	
62300 TEACHER RETIREMENT CONTRI	16,136.12			16,276.40			
62310 TEACHER RETIRE - CERT			12,339.18			12,896.94	
62320 TEACHER RETIRE - CLASSIF			4,253.76			4,470.48	
62700 HEALTH BENEFITS	7,518.80			8,252.81			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	527.08		199.19	546.17		208.19	
62920 OTHER BENEFITS-CLASSIFIED	0.85		68.67	0.06		72.17	
65310 TELEPHONE	728.01		500.00	887.82		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	149,388.29	2.00	153,469.38	151,478.20	2.00	161,682.12	2.00

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Unit Func Obj - Description 0017 BALE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,150.86		5,000.00	5,289.91		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,150.86		5,000.00	5,289.91		5,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	59,850.50	2.50	56,270.00	54,578.09	2.50	58,151.00	2.50
61300 OVERTIME	87.42			132.83			
62112 LIFE INSURANCE	40.80			37.40			
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	4,548.83			4,144.46			
62220 SOCIAL SECURITY - CLASSIF			4,304.66			4,448.55	
62300 TEACHER RETIREMENT CONTRI	3,903.81			3,072.79			
62320 TEACHER RETIRE - CLASSIF			3,402.56			3,576.86	
62700 HEALTH BENEFITS	7,485.44			4,124.30			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62820 PUBLIC RETIREMENT - CLASS	1,282.20		1,278.64	1,310.57		1,304.08	
62920 OTHER BENEFITS-CLASSIFIED	636.53		827.17	274.89		854.82	
2611 - CUSTODIAN	78,648.17	2.50	70,763.99	68,420.25	2.50	73,501.55	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,955.52		6,000.00	4,931.91		5,000.00	
66210 NATURAL GAS	3,239.51		10,000.00	6,867.39		7,000.00	
66220 ELECTRICITY	42,982.46		40,000.00	43,491.36		42,000.00	
2620 - MAINTENANCE OF BUILDINGS	51,177.49		56,000.00	55,290.66		54,000.00	

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Unit Func Obj - Description 0017 BALE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2660 - SECURITY SERVICES							
61120 CLASSIFIED	11,090.19	1.00	24,100.00	19,960.64	1.00	17,778.00	1.00
61300 OVERTIME				1,180.59			
62112 LIFE INSURANCE	15.30			20.40			
62114 DENTAL	188.32			282.48			
62115 HOSPITAL INDEMNITY	40.64			60.96			
62116 SHORT TERM DISABILITY	31.44			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	839.32			1,540.36			
62220 SOCIAL SECURITY - CLASSIF			1,843.65			1,360.02	
62300 TEACHER RETIREMENT CONTRI	1,552.63			2,959.73			
62320 TEACHER RETIRE - CLASSIF			3,374.00			2,488.92	
62700 HEALTH BENEFITS	2,165.52			131.50			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	35.98			94.15			
62920 OTHER BENEFITS-CLASSIFIED	6.61		54.47	10.01		40.18	
2660 - SECURITY SERVICES	15,965.95	1.00	29,798.84	26,303.70	1.00	26,406.64	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,074.22		500.00	686.21		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	2,074.22		500.00	686.21		1,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,741.92		2,000.00	2,694.12		2,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	2,741.92		2,000.00	2,694.12		2,000.00	
0017 BALE Totals	2,557,365.23	41.70	2,491,494.95	2,487,608.06	42.90	2,556,692.78	43.70

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Unit Func Obj - Description 0018 BRADY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	38,789.00	1.00	40,082.00	40,783.00	1.00	42,099.00	1.00
61120 CLASSIFIED	18,432.57	1.00	18,176.00	18,537.00	1.00	19,092.00	1.00
61300 OVERTIME	157.26						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	4,304.36			4,424.94			
62210 SOCIAL SECURITY - CERT			3,066.27			3,220.57	
62220 SOCIAL SECURITY - CLASSIF			1,390.46			1,460.54	
62300 TEACHER RETIREMENT CONTRI	8,033.06			8,304.77			
62310 TEACHER RETIRE - CERT			5,611.48			5,893.86	
62320 TEACHER RETIRE - CLASSIF			2,544.64			2,672.88	
62700 HEALTH BENEFITS	7,553.18			8,382.94			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	188.97		90.59	196.63		95.14	
62920 OTHER BENEFITS-CLASSIFIED	141.45		267.19	89.38		280.65	
66100 GENERAL SUPPL & MATERIALS	1,087.61		1,000.00	1,683.06		1,000.00	
66150 SUPPLIES-SUPPLY CENTER			750.00			750.00	
68100 DUES AND FEES			50.00			50.00	
1105 - PRESCHOOL	79,553.14	2.00	81,549.35	83,267.40	2.00	86,105.92	2.00

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Unit Func Obj - Description 0018 BRADY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1110 - KINDERGARTEN							
61110 CERTIFIED	170,464.88	4.00	209,811.00	213,411.00	4.00	250,247.00	5.00
62110 GROUP INSURANCE			1,755.84			2,194.80	
62112 LIFE INSURANCE	102.00			130.56			
62114 DENTAL	882.75			1,129.92			
62115 HOSPITAL INDEMNITY	190.50			243.84			
62116 SHORT TERM DISABILITY	196.50			251.52			
62200 SOCIAL SECURITY	12,369.03			15,590.76			
62210 SOCIAL SECURITY - CERT			16,050.54			19,143.90	
62300 TEACHER RETIREMENT CONTRI	23,864.97			29,877.82			
62310 TEACHER RETIRE - CERT			29,373.54			35,034.58	
62700 HEALTH BENEFITS	11,782.89			16,765.79			
62710 HEALTH - CERTIFIED			15,310.08			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	820.81		474.17	1,028.58		565.55	
1110 - KINDERGARTEN	220,674.33	4.00	272,775.17	278,429.79	4.00	324,437.03	5.00

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Unit Func Obj - Description 0018 BRADY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	676,375.49	14.00	608,424.00	624,354.60	12.00	602,493.00	12.00
61117 STIPENDS - CERT	37.50		3,000.00				
61120 CLASSIFIED	72,575.67	4.00	75,480.00	76,996.00	4.00	78,741.00	4.00
61127 STIPENDS - NON CERT						1,000.00	
62110 GROUP INSURANCE			5,267.52			5,267.52	
62112 LIFE INSURANCE	527.68			474.64			
62114 DENTAL	4,990.48			4,531.45			
62115 HOSPITAL INDEMNITY	1,076.96			977.90			
62116 SHORT TERM DISABILITY	1,110.88			1,008.70			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	56,384.05			52,475.93			
62210 SOCIAL SECURITY - CERT			46,544.44			46,090.73	
62220 SOCIAL SECURITY - CLASSIF			5,774.22			6,023.69	
62300 TEACHER RETIREMENT CONTRI	104,858.86			98,189.14			
62310 TEACHER RETIRE - CERT			85,179.36			84,349.02	
62320 TEACHER RETIRE - CLASSIF			10,567.20			11,023.74	
62700 HEALTH BENEFITS	61,874.62			62,717.53			
62710 HEALTH - CERTIFIED			42,102.72			43,128.00	
62720 HEALTH - CLASSIFIED			11,482.56			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	3,243.93		1,375.05	2,994.87		1,361.64	
62920 OTHER BENEFITS-CLASSIFIED	611.12		1,109.56	371.07		1,157.49	
63100 OFFICIAL/ADMINISTRATIVE				20.00			
63310 PROF EMP TRAIN/DEV CERT				1,655.18			
63410 PUPIL SERVICES			250.00				
64310 REPAIRS & MAINTENANCE			1,500.00			500.00	
65100 STUDENT TRANSPORTATION SE			567.00				
65320 POSTAGE	531.45		300.00	510.44		200.00	
65500 PRINTING & BINDING INT	524.95		500.00	93.00		300.00	
65505 PRINTING & BINDING EXT			500.00			200.00	
65515 COPIER LEASE	6,090.49			6,263.34			
65810 TRAVEL - CERTIFIED			200.00	54.60		100.00	
66100 GENERAL SUPPL & MATERIALS	17,035.16		11,132.00	14,304.22		13,200.00	
66150 SUPPLIES-SUPPLY CENTER	4,591.23		5,000.00	5,975.99		6,059.00	
66170 SUPPLIES - FOOD(NON C/N)	698.79		600.00			1,000.00	
66300 FOOD			200.00			400.00	
66430 PERIODICALS			150.00				
66510 SOFTWARE			1,000.00			1,000.00	
66527 ASSETS UNDER \$1000 - TAG	1,567.36						
67300 EQUIPMENT							

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0018 BRADY							
67340 TECH RELATED HARDWARE	2,722.61		1,000.00	1,198.35		1,000.00	
68100 DUES AND FEES			250.00			200.00	
1120 - ELEMENTARY	1,017,429.28	18.00	921,162.51	955,166.95	16.00	915,127.31	16.00
1121 - ELEMENTARY - SCIENCE							
66100 GENERAL SUPPL & MATERIALS				9,217.78			
1121 - ELEMENTARY - SCIENCE				9,217.78			
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	73,716.00	1.00	73,716.00	74,976.00	1.00	74,976.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,513.82			5,620.03			
62210 SOCIAL SECURITY - CERT			5,639.27			5,735.66	
62300 TEACHER RETIREMENT CONTRI	10,320.24			10,496.64			
62310 TEACHER RETIRE - CERT			10,320.24			10,496.64	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	351.53		166.60	354.21		169.45	
1210 - ITINERANT INSTRUCTION	94,117.19	1.00	94,108.59	96,077.32	1.00	96,129.51	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	174,483.64	3.00	166,946.00	169,779.00	3.00	172,410.00	3.00
61120 CLASSIFIED	21,858.58	1.00	39,238.00	38,717.78	2.00	40,460.00	2.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	125.12			138.72			
62114 DENTAL	1,224.08			1,412.40			
62115 HOSPITAL INDEMNITY	264.16			304.80			
62116 SHORT TERM DISABILITY	272.48			314.40			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	14,791.67			15,066.95			
62210 SOCIAL SECURITY - CERT			12,771.37			13,189.37	
62220 SOCIAL SECURITY - CLASSIF			3,001.71			3,095.19	
62300 TEACHER RETIREMENT CONTRI	27,487.93			29,189.67			
62310 TEACHER RETIRE - CERT			23,372.44			24,137.40	
62320 TEACHER RETIRE - CLASSIF			5,493.32			5,664.40	
62700 HEALTH BENEFITS	16,466.28			20,956.83			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	835.13		377.29	803.67		389.65	
62920 OTHER BENEFITS-CLASSIFIED	162.46		576.80	192.64		594.76	
1240 - SPECIAL CLASS 1:10	257,971.53	4.00	273,084.85	276,876.86	5.00	283,675.09	5.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				21,112.50			
61127 STIPENDS - NON CERT				2,969.87			
61300 OVERTIME				274.37			
62200 SOCIAL SECURITY				1,843.93			
62300 TEACHER RETIREMENT CONTRI				3,484.78			
62700 HEALTH BENEFITS				7.45			
62910 OTHER BENEFITS-CERTIFIED				0.45			
62920 OTHER BENEFITS-CLASSIFIED				104.36			
66170 SUPPLIES - FOOD(NON C/N)	304.76			52.26			
1511 - BEFORE/AFTER SCHOOL PROGR	304.76			29,849.97			
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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Unit Func Obj - Description 0018 BRADY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	51,357.60	0.80	65,490.00	67,135.00	1.00	69,135.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	26.16			32.64			
62114 DENTAL	226.08			282.48			
62115 HOSPITAL INDEMNITY	48.72			60.96			
62116 SHORT TERM DISABILITY	50.40			62.88			
62200 SOCIAL SECURITY	3,872.56			5,057.95			
62210 SOCIAL SECURITY - CERT			5,009.99			5,288.83	
62300 TEACHER RETIREMENT CONTRI	7,190.11			9,398.95			
62310 TEACHER RETIRE - CERT			9,168.60			9,678.90	
62700 HEALTH BENEFITS	3,021.17			4,190.67			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	250.18		148.01	321.24		156.25	
1910 - GIFTED AND TALENTED	66,042.98	0.80	84,083.08	86,542.77	1.00	89,010.74	1.00
1915 - MUSIC							
61110 CERTIFIED	61,611.00	1.00	62,904.00	64,004.00	1.00	65,319.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,826.17			4,478.12			
62210 SOCIAL SECURITY - CERT			4,812.16			4,996.90	
62300 TEACHER RETIREMENT CONTRI	8,625.49			8,960.61			
62310 TEACHER RETIRE - CERT			8,806.56			9,144.66	
62700 HEALTH BENEFITS	3,776.60			4,191.46			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	299.82		142.16	308.49		147.62	
1915 - MUSIC	78,578.04	1.00	80,931.36	82,381.64	1.00	84,359.94	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1960 - FINE ARTS							
61110 CERTIFIED	42,571.00	1.00	35,091.20	35,705.68	0.80	36,757.60	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	32.64			26.16			
62114 DENTAL	282.48			226.08			
62115 HOSPITAL INDEMNITY	60.96			48.72			
62116 SHORT TERM DISABILITY	62.88			50.40			
62200 SOCIAL SECURITY	3,252.57			2,719.82			
62210 SOCIAL SECURITY - CERT			2,684.48			2,811.96	
62300 TEACHER RETIREMENT CONTRI	5,960.06			4,998.74			
62310 TEACHER RETIRE - CERT			4,912.77			5,146.06	
62700 HEALTH BENEFITS	3,857.86			3,353.16			
62710 HEALTH - CERTIFIED			3,062.02			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	207.41		79.31	172.02		83.07	
1960 - FINE ARTS	56,287.86	1.00	46,180.94	47,300.78	0.80	48,600.09	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	60,732.00	1.00	62,025.00	63,057.00	1.00	64,373.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,339.40			4,592.66			
62210 SOCIAL SECURITY - CERT			4,744.91			4,924.53	
62300 TEACHER RETIREMENT CONTRI	8,502.40			8,827.92			
62310 TEACHER RETIRE - CERT			8,683.50			9,012.22	
62700 HEALTH BENEFITS	3,776.52			4,190.56			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	281.30		140.18	289.45		145.48	
2120 - GUIDANCE SERVICES	78,070.58	1.00	79,860.07	81,396.55	1.00	83,206.99	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	29,124.00	0.60	36,348.00	37,080.00	1.00	38,196.00	1.00
62112 LIFE INSURANCE	22.14			32.64			
62114 DENTAL	190.62			282.48			
62115 HOSPITAL INDEMNITY	41.04			60.96			
62116 SHORT TERM DISABILITY	42.39			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,113.23			2,502.57			
62220 SOCIAL SECURITY - CLASSIF			2,780.62			2,921.99	
62300 TEACHER RETIREMENT CONTRI	4,077.42			5,191.20			
62320 TEACHER RETIRE - CLASSIF			5,088.72			5,347.44	
62700 HEALTH BENEFITS	2,537.75			4,509.81			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	164.36			178.71			
62920 OTHER BENEFITS-CLASSIFIED			82.15			86.32	
2134 - NURSES	38,312.95	0.60	48,565.97	49,901.25	1.00	51,303.51	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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,310.00	

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Unit Func Obj - Description 0018 BRADY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,273.01	1.00	59,600.71	60,643.17	1.00	61,992.41	1.00
61120 CLASSIFIED	3,211.31	0.60					
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	35.70			32.64			
62114 DENTAL	324.84			282.48			
62115 HOSPITAL INDEMNITY	70.08			60.96			
62116 SHORT TERM DISABILITY	72.30			62.88			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	4,584.28			4,525.69			
62210 SOCIAL SECURITY - CERT			4,559.45			4,742.42	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	8,607.74			8,490.01			
62310 TEACHER RETIRE - CERT			8,344.10			8,678.94	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	4,303.16			4,150.99			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	287.65		134.70	295.68		140.10	
62920 OTHER BENEFITS-CLASSIFIED							
63310 PROF EMP TRAIN/DEV CERT	50.00						
65810 TRAVEL - CERTIFIED	120.00		282.00			246.00	
66100 GENERAL SUPPL & MATERIALS			1,000.00	1,209.31		1,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			1,000.00	
66420 LIBRARY BOOKS	6,011.39		4,000.00			4,000.00	
2222 - SCHOOL LIBRARY SERVICES	85,951.46	1.60	83,187.44	79,753.81	1.00	86,551.63	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	24,489.00	1.00	24,489.00	24,975.00	1.00	24,975.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,856.92			1,893.72			
62220 SOCIAL SECURITY - CLASSIF			1,873.41			1,910.59	
62300 TEACHER RETIREMENT CONTRI	3,428.43			3,496.55			
62320 TEACHER RETIRE - CLASSIF			3,428.46			3,496.50	
62700 HEALTH BENEFITS	3,776.18			3,124.71			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	208.76		359.99	120.33		367.13	
2230 - INSTR-RELATED TECHNOLOGY	34,186.01	1.00	34,405.10	34,037.03	1.00	35,488.74	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED				58,404.20		72,709.73	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				27.20			
62114 DENTAL				235.40			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62200 SOCIAL SECURITY				4,345.96			
62210 SOCIAL SECURITY - CERT						5,562.29	
62300 TEACHER RETIREMENT CONTRI				8,176.55			
62310 TEACHER RETIRE - CERT						10,179.36	
62700 HEALTH BENEFITS				3,194.76			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				285.00		164.32	
2294 - MATH FACILITATOR				74,772.27		93,367.46	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,650.00	1.00	90,142.00	91,702.00	1.00	91,765.00	1.00
61120 CLASSIFIED	28,197.04	1.00	29,496.00	30,089.81	1.00	30,996.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	51.34			53.04			
62114 DENTAL	541.42			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,103.01			8,441.72			
62210 SOCIAL SECURITY - CERT			6,895.86			7,020.02	
62220 SOCIAL SECURITY - CLASSIF			2,256.44			2,371.19	
62300 TEACHER RETIREMENT CONTRI	16,778.71			17,050.89			
62310 TEACHER RETIRE - CERT			12,619.88			12,847.10	
62320 TEACHER RETIRE - CLASSIF			4,129.44			4,339.44	
62700 HEALTH BENEFITS	7,217.36			8,302.08			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	557.51		203.72	587.12		207.39	
62920 OTHER BENEFITS-CLASSIFIED			66.66	0.02		70.05	
65310 TELEPHONE	984.76			1,825.09		2,000.00	
2410 - OFFICE OF THE PRINCIPAL	155,318.51	2.00	154,330.72	158,864.41	2.00	161,107.47	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,454.04		5,000.00	6,336.84		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,454.04		5,000.00	6,336.84		6,000.00	

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Unit Func Obj - Description 0018 BRADY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2611 - CUSTODIAN							
61120 CLASSIFIED	61,690.44	2.50	67,721.50	63,423.42	2.50	57,499.50	2.50
61300 OVERTIME				188.16			
62112 LIFE INSURANCE	41.65			37.40			
62114 DENTAL	553.19			517.88			
62115 HOSPITAL INDEMNITY	119.38			111.76			
62116 SHORT TERM DISABILITY	117.90			115.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,678.74			4,816.20			
62220 SOCIAL SECURITY - CLASSIF			5,180.70			4,398.71	
62300 TEACHER RETIREMENT CONTRI	4,610.90			5,533.11			
62320 TEACHER RETIRE - CLASSIF			5,433.89			8,049.93	
62700 HEALTH BENEFITS	7,317.52			7,502.40			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	583.92			976.11			
62920 OTHER BENEFITS-CLASSIFIED	673.95		995.51	301.03		845.25	
2611 - CUSTODIAN	80,387.59	2.50	87,840.08	83,522.75	2.50	80,272.43	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,467.73		6,000.00	6,010.16		6,000.00	
66210 NATURAL GAS	6,882.50		7,000.00	7,036.02		7,000.00	
66220 ELECTRICITY	35,340.15		34,000.00	36,162.00		35,000.00	
2620 - MAINTENANCE OF BUILDINGS	48,690.38		47,000.00	49,208.18		48,000.00	

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Unit Func Obj - Description 0018 BRADY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,951.91	1.00	19,641.00	20,535.00	1.00	20,646.00	1.00
61300 OVERTIME	155.52			182.12			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,454.09			1,577.20			
62220 SOCIAL SECURITY - CLASSIF			1,502.54			1,579.42	
62300 TEACHER RETIREMENT CONTRI	2,675.14			2,900.37			
62320 TEACHER RETIRE - CLASSIF			2,749.74			2,890.44	
62700 HEALTH BENEFITS	3,776.64			4,191.44			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	77.39			96.58			
62920 OTHER BENEFITS-CLASSIFIED	6.31		44.39	3.19		46.66	
2660 - SECURITY SERVICES	27,523.72	1.00	28,191.91	29,912.62	1.00	29,902.04	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,962.66		500.00	695.89		800.00	
2790 - OTHER STUDENT TRANS SVCS	3,962.66		500.00	695.89		800.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,665.32		2,000.00	2,729.22		2,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	2,665.32		2,000.00	2,729.22		2,000.00	
0018 BRADY Totals	2,432,703.50	41.50	2,426,067.14	2,598,919.45	40.30	2,606,755.90	42.30

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	98,683.00	2.00	99,330.00	101,032.00	2.00	102,348.00	2.00
61120 CLASSIFIED	47,536.00	2.00	48,978.00	49,950.00	2.00	49,950.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	107.61			106.08			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,977.92			11,385.48			
62210 SOCIAL SECURITY - CERT			7,598.74			7,829.62	
62220 SOCIAL SECURITY - CLASSIF			3,746.82			3,821.18	
62300 TEACHER RETIREMENT CONTRI	20,470.32			21,137.46			
62310 TEACHER RETIRE - CERT			13,906.20			14,328.72	
62320 TEACHER RETIRE - CLASSIF			6,856.92			6,993.00	
62700 HEALTH BENEFITS	15,104.52			16,762.02			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	480.46		224.49	486.95		231.30	
62920 OTHER BENEFITS-CLASSIFIED	405.56		719.98	240.60		734.26	
66100 GENERAL SUPPL & MATERIALS	3,137.06		3,350.00	2,568.66		3,250.00	
68100 DUES AND FEES	370.00		250.00	325.00		350.00	
1105 - PRESCHOOL	198,897.73	4.00	202,002.59	205,619.53	4.00	208,818.64	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	132,592.00	3.00	170,089.00	179,028.00	4.00	155,249.00	3.00
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	97.92			129.20			
62114 DENTAL	847.44			1,129.92			
62115 HOSPITAL INDEMNITY	182.88			243.84			
62116 SHORT TERM DISABILITY	188.64			251.52			
62200 SOCIAL SECURITY	9,995.16			13,531.14			
62210 SOCIAL SECURITY - CERT			13,011.80			11,876.55	
62300 TEACHER RETIREMENT CONTRI	18,563.00			25,063.92			
62310 TEACHER RETIRE - CERT			23,812.46			21,734.86	
62700 HEALTH BENEFITS	11,329.72			16,765.67			
62710 HEALTH - CERTIFIED			15,310.08			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	645.73		384.39	833.94		350.86	
1110 - KINDERGARTEN	174,442.49	3.00	224,363.57	236,977.15	4.00	199,153.75	3.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	698,722.37	15.00	673,811.00	674,705.50	14.00	737,370.00	15.00
61120 CLASSIFIED	35,261.05	2.00	39,002.00	36,979.00	2.00	40,987.00	2.00
62110 GROUP INSURANCE			6,145.44			6,584.40	
62112 LIFE INSURANCE	531.76			501.84			
62114 DENTAL	4,837.47			4,566.76			
62115 HOSPITAL INDEMNITY	1,038.86			985.52			
62116 SHORT TERM DISABILITY	1,071.58			1,016.56			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	53,047.63			50,937.19			
62210 SOCIAL SECURITY - CERT			51,546.53			56,408.81	
62220 SOCIAL SECURITY - CLASSIF			2,983.65			3,135.51	
62300 TEACHER RETIREMENT CONTRI	102,757.70			99,635.85			
62310 TEACHER RETIRE - CERT			94,333.54			103,231.80	
62320 TEACHER RETIRE - CLASSIF			5,460.28			5,738.18	
62700 HEALTH BENEFITS	64,654.66			67,378.86			
62710 HEALTH - CERTIFIED			49,757.76			64,692.00	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	3,397.24		1,522.80	3,246.23		1,666.45	
62920 OTHER BENEFITS-CLASSIFIED	322.90		573.33	191.81		602.51	
63310 PROF EMP TRAIN/DEV CERT				891.50			
64310 REPAIRS & MAINTENANCE	1,010.49						
65320 POSTAGE	777.96		500.00	496.82		250.00	
65500 PRINTING & BINDING INT				103.70		200.00	
65505 PRINTING & BINDING EXT				29.95		100.00	
65515 COPIER LEASE	6,566.21			6,886.96			
65810 TRAVEL - CERTIFIED				387.80		2,000.00	
66100 GENERAL SUPPL & MATERIALS	14,918.02		24,531.00	28,427.73		23,313.00	
66150 SUPPLIES-SUPPLY CENTER	5,093.35		2,500.00	2,942.43		3,000.00	
66527 ASSETS UNDER \$1000 - TAG	783.68						
67330 FURNITURE & EQUIPMENT	5,956.50						
68100 DUES AND FEES	50.00		400.00			500.00	
1120 - ELEMENTARY	1,000,799.43	17.00	961,575.81	980,312.01	16.00	1,059,258.70	17.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	66,036.00	1.00	68,028.00	69,216.00	1.00	71,316.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,769.63			5,086.36			
62210 SOCIAL SECURITY - CERT			5,204.14			5,455.67	
62300 TEACHER RETIREMENT CONTRI	9,245.04			9,690.24			
62310 TEACHER RETIRE - CERT			9,523.92			9,984.24	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	321.66		153.74	333.65		161.17	
1210 - ITINERANT INSTRUCTION	84,587.93	1.00	87,176.28	88,956.69	1.00	91,668.84	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	62,609.96	1.00	54,208.00	55,157.00	1.00	56,472.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			32.64			
62114 DENTAL	353.10			282.48			
62115 HOSPITAL INDEMNITY	76.20			60.96			
62116 SHORT TERM DISABILITY	78.60			62.88			
62200 SOCIAL SECURITY	4,399.27			3,771.35			
62210 SOCIAL SECURITY - CERT			4,146.91			4,320.11	
62300 TEACHER RETIREMENT CONTRI	8,765.30			7,721.97			
62310 TEACHER RETIRE - CERT			7,589.12			7,906.08	
62700 HEALTH BENEFITS	4,682.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	292.82		122.51	265.76		127.63	
1220 - RESOURCE ROOM	81,298.69	1.00	70,333.02	71,546.52	1.00	73,577.58	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	65,490.00	1.00	67,490.00	68,635.00	1.00	68,635.00	1.00
61120 CLASSIFIED	72,441.72	4.00	39,197.00	39,974.00	2.00	21,520.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	115.56			73.44			
62114 DENTAL	1,407.16			847.44			
62115 HOSPITAL INDEMNITY	303.67			182.88			
62116 SHORT TERM DISABILITY	302.75			188.64			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	10,390.74			8,213.09			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62220 SOCIAL SECURITY - CLASSIF			2,998.57			1,646.28	
62300 TEACHER RETIREMENT CONTRI	19,310.78			15,205.21			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62320 TEACHER RETIRE - CLASSIF			5,487.58			3,012.80	
62700 HEALTH BENEFITS	12,843.50			8,399.63			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	319.09		152.53	330.82		155.12	
62920 OTHER BENEFITS-CLASSIFIED	653.68		576.20	192.58		316.34	
1240 - SPECIAL CLASS 1:10	183,578.65	5.00	139,460.91	142,242.73	3.00	119,636.30	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	6,262.50			3,175.00			
61127 STIPENDS - NON CERT				216.00			
61300 OVERTIME				27.00			
62200 SOCIAL SECURITY	476.60			259.27			
62300 TEACHER RETIREMENT CONTRI	876.75			478.52			
62700 HEALTH BENEFITS	0.94			1.28			
62910 OTHER BENEFITS-CERTIFIED				1.60			
62920 OTHER BENEFITS-CLASSIFIED	44.84			12.07			
66170 SUPPLIES - FOOD(NON C/N)	74.48			98.28			
1511 - BEFORE/AFTER SCHOOL PROGR	7,736.11			4,269.02			
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 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	25,311.98	1.00	64,419.00	62,672.66	1.00	65,511.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	24.48			35.36			
62114 DENTAL	188.32			329.56			
62115 HOSPITAL INDEMNITY	40.64			71.12			
62116 SHORT TERM DISABILITY	26.20			62.88			
62200 SOCIAL SECURITY	1,905.12			4,715.52			
62210 SOCIAL SECURITY - CERT			4,928.05			5,011.59	
62300 TEACHER RETIREMENT CONTRI	3,543.66			8,774.21			
62310 TEACHER RETIRE - CERT			9,018.66			9,171.54	
62700 HEALTH BENEFITS	1.80			1.20			
62910 OTHER BENEFITS-CERTIFIED	87.84		145.59	315.76		148.05	
1910 - GIFTED AND TALENTED	31,130.04	1.00	78,950.26	76,978.27	1.00	80,281.14	1.00
1915 - MUSIC							
61110 CERTIFIED	53,719.00	1.00	53,719.00	50,816.78	1.00	54,624.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	35.36			32.64			
62114 DENTAL	306.02			282.48			
62115 HOSPITAL INDEMNITY	66.04			60.96			
62116 SHORT TERM DISABILITY	68.12			62.88			
62200 SOCIAL SECURITY	4,030.40			3,836.46			
62210 SOCIAL SECURITY - CERT			4,109.50			4,178.74	
62300 TEACHER RETIREMENT CONTRI	7,520.68			7,114.35			
62310 TEACHER RETIRE - CERT			7,520.66			7,647.36	
62700 HEALTH BENEFITS	4,078.64			4,189.68			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	255.65		121.40	263.18		123.45	
1915 - MUSIC	70,079.91	1.00	69,737.04	66,659.41	1.00	71,325.31	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1960 - FINE ARTS							
61110 CERTIFIED	37,497.00	1.00	38,789.00	34,620.89	1.00	43,783.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			26.70			
62114 DENTAL	282.48			230.78			
62115 HOSPITAL INDEMNITY	60.96			49.74			
62116 SHORT TERM DISABILITY	62.88			51.44			
62200 SOCIAL SECURITY	2,691.75			2,480.48			
62210 SOCIAL SECURITY - CERT			2,967.36			3,349.40	
62300 TEACHER RETIREMENT CONTRI	5,249.52			4,846.87			
62310 TEACHER RETIRE - CERT			5,430.46			6,129.62	
62700 HEALTH BENEFITS	3,776.64			3,416.73			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	182.70		87.66	155.11		98.95	
1960 - FINE ARTS	49,836.57	1.00	51,540.96	45,878.74	1.00	58,112.73	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	67,490.00	1.00	67,490.00	68,635.00	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,636.50			4,844.18			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62300 TEACHER RETIREMENT CONTRI	9,448.70			9,608.88			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62700 HEALTH BENEFITS	3,776.64			4,191.34			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		152.53	330.82		155.12	
2120 - GUIDANCE SERVICES	86,119.30	1.00	86,520.60	88,049.18	1.00	88,401.36	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	34,780.80	0.80	35,836.80	36,556.80	0.80	37,660.80	0.80
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			351.16			351.16	
62200 SOCIAL SECURITY	2,643.15			2,779.17			
62220 SOCIAL SECURITY - CLASSIF			2,741.52			2,881.05	
62300 TEACHER RETIREMENT CONTRI	4,869.36			5,118.00			
62320 TEACHER RETIRE - CLASSIF			5,017.15			5,272.51	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,062.02			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	169.33			176.13			
62920 OTHER BENEFITS-CLASSIFIED			80.99			85.11	
2134 - NURSES	46,678.24	0.80	47,089.64	49,260.54	0.80	49,700.87	0.80
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	66,036.00	1.00	68,028.00	69,216.00	1.00	71,316.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,899.20			5,140.36			
62210 SOCIAL SECURITY - CERT			5,204.14			5,455.67	
62300 TEACHER RETIREMENT CONTRI	9,245.04			9,690.24			
62310 TEACHER RETIRE - CERT			9,523.92			9,984.24	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	321.66		153.74	333.65		161.17	
2141 - SPV PSYCH SERVICES	84,717.50	1.00	87,176.28	89,010.69	1.00	91,668.84	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	68,028.00	1.00	68,028.00	69,396.00	1.00	69,396.00	1.00
62112 LIFE INSURANCE	31.11			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	5,094.52			5,248.57			
62220 SOCIAL SECURITY - CLASSIF			5,204.14			5,308.79	
62300 TEACHER RETIREMENT CONTRI	9,523.92			9,715.44			
62320 TEACHER RETIRE - CLASSIF			9,523.92			9,715.44	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	331.18			334.52			
62920 OTHER BENEFITS-CLASSIFIED			153.74			156.83	
2160 - PHYSICAL AND OCCUPATIONAL	87,191.69	1.00	87,176.28	89,324.97	1.00	89,328.82	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	4.66			4.00			
65500 PRINTING & BINDING INT				173.00		200.00	
66100 GENERAL SUPPL & MATERIALS			93.50			593.50	
2170 - PARENTAL INVOLVEMENT	1,221.16		1,310.00	1,393.50		2,010.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,979.23	0.10	7,979.29	8,114.65	0.10	8,114.66	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.36			3.36			
62114 DENTAL	28.32			28.32			
62115 HOSPITAL INDEMNITY	6.00			6.00			
62116 SHORT TERM DISABILITY	6.24			6.24			
62200 SOCIAL SECURITY	609.87			618.64			
62210 SOCIAL SECURITY - CERT			610.42			620.77	
62300 TEACHER RETIREMENT CONTRI	1,117.14			1,136.15			
62310 TEACHER RETIRE - CERT			1,117.10			1,136.05	
62700 HEALTH BENEFITS	375.95			415.28			
62710 HEALTH - CERTIFIED			382.75			431.28	
62910 OTHER BENEFITS-CERTIFIED	31.49		18.03	39.50		18.34	
2214 - INSTRUCTIONAL STAFF ADVIS	10,157.60	0.10	10,151.49	10,368.14	0.10	10,365.00	0.10

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,869.72	1.00	62,978.44	64,044.49	1.00	64,044.49	1.00
61120 CLASSIFIED	17,172.00	0.60	17,172.00	17,517.60	0.60	17,517.60	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	451.92			451.92			
62115 HOSPITAL INDEMNITY	97.44			97.44			
62116 SHORT TERM DISABILITY	100.56			100.56			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	5,994.49			6,146.99			
62210 SOCIAL SECURITY - CERT			4,817.85			4,899.40	
62220 SOCIAL SECURITY - CLASSIF			1,313.66			1,340.10	
62300 TEACHER RETIREMENT CONTRI	11,205.73			11,418.68			
62310 TEACHER RETIRE - CERT			8,816.98			8,966.23	
62320 TEACHER RETIRE - CLASSIF			2,404.08			2,452.46	
62700 HEALTH BENEFITS	6,025.64			6,665.94			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			2,296.51			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	369.21		142.33	396.61		144.74	
62920 OTHER BENEFITS-CLASSIFIED			38.81			39.59	
66100 GENERAL SUPPL & MATERIALS	1,757.45		2,000.00	2,401.98		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	128.68						
66420 LIBRARY BOOKS	2,993.35		5,038.00	3,997.40		5,000.00	
66510 SOFTWARE				1,820.00		970.00	
2222 - SCHOOL LIBRARY SERVICES	109,211.07	1.60	111,541.18	115,104.49	1.60	114,470.09	1.60

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	23,768.00	1.00	24,489.00	24,975.00	1.00	24,975.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,755.52			1,860.90			
62220 SOCIAL SECURITY - CLASSIF			1,873.41			1,910.59	
62300 TEACHER RETIREMENT CONTRI	3,327.52			3,496.53			
62320 TEACHER RETIRE - CLASSIF			3,428.46			3,496.50	
62700 HEALTH BENEFITS	3,776.63			4,190.82			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	202.77		359.99	120.32		367.13	
2230 - INSTR-RELATED TECHNOLOGY	33,257.16	1.00	34,405.10	35,070.29	1.00	35,488.74	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,593.48	1.00	90,326.00	91,886.00	1.00	91,952.00	1.00
61120 CLASSIFIED	64,248.64	2.00	72,128.00	68,327.02	2.00	31,932.00	1.00
61300 OVERTIME				10.24			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			72.59			
62114 DENTAL	847.44			835.67			
62115 HOSPITAL INDEMNITY	182.88			180.34			
62116 SHORT TERM DISABILITY	188.64			186.02			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	11,896.68			12,065.05			
62210 SOCIAL SECURITY - CERT			6,909.94			7,034.33	
62220 SOCIAL SECURITY - CLASSIF			5,517.79			2,442.80	
62300 TEACHER RETIREMENT CONTRI	22,097.96			22,431.24			
62310 TEACHER RETIRE - CERT			12,645.64			12,873.28	
62320 TEACHER RETIRE - CLASSIF			10,097.92			4,470.48	
62700 HEALTH BENEFITS	11,279.04			12,293.64			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	730.12		204.14	772.94		207.81	
62920 OTHER BENEFITS-CLASSIFIED	5.65		163.01	0.04		72.17	
65310 TELEPHONE	745.18		500.00	885.77		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	205,889.15	3.00	211,267.40	209,946.56	3.00	161,476.15	2.00

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2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,363.25		5,000.00	8,074.34		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,363.25		5,000.00	8,074.34		8,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	64,736.57	3.00	65,748.00	66,855.42	3.00	68,067.00	3.00
61300 OVERTIME	205.92			2,080.08			
62112 LIFE INSURANCE	57.80			57.80			
62114 DENTAL	800.36			800.36			
62115 HOSPITAL INDEMNITY	172.72			172.72			
62116 SHORT TERM DISABILITY	178.16			178.16			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,888.67			5,216.27			
62220 SOCIAL SECURITY - CLASSIF			5,029.72			5,207.12	
62300 TEACHER RETIREMENT CONTRI	4,439.50			4,708.13			
62320 TEACHER RETIRE - CLASSIF			4,587.10			4,821.04	
62700 HEALTH BENEFITS	10,651.20			11,693.88			
62720 HEALTH - CLASSIFED			11,482.56			12,938.40	
62820 PUBLIC RETIREMENT - CLASS	1,329.24		1,319.32	1,412.18		1,345.24	
62920 OTHER BENEFITS-CLASSIFIED	684.29		966.50	338.85		1,000.59	
2611 - CUSTODIAN	88,144.43	3.00	90,413.36	93,513.85	3.00	94,659.55	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	10,878.55		9,000.00	13,510.46		12,000.00	
66210 NATURAL GAS	11,768.69		15,000.00	26,894.44		26,000.00	
66220 ELECTRICITY	43,541.90		42,000.00	60,100.32		52,450.00	
2620 - MAINTENANCE OF BUILDINGS	66,189.14		66,000.00	100,505.22		90,450.00	

Little Rock School District

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,074.34	1.00	17,952.00	12,010.42	1.00	17,778.00	1.00
61300 OVERTIME	266.86			226.44			
62112 LIFE INSURANCE	17.00			14.45			
62114 DENTAL	235.40			200.09			
62115 HOSPITAL INDEMNITY	50.80			43.18			
62116 SHORT TERM DISABILITY	52.40			44.54			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,403.08			936.23			
62220 SOCIAL SECURITY - CLASSIF			1,373.33			1,360.02	
62300 TEACHER RETIREMENT CONTRI	2,567.77			1,713.14			
62320 TEACHER RETIRE - CLASSIF			2,513.28			2,488.92	
62700 HEALTH BENEFITS	3,172.56			3,211.50			
62720 HEALTH - CLASSIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	96.18			49.84			
62920 OTHER BENEFITS-CLASSIFIED	9.51		40.57	3.66		40.18	
2660 - SECURITY SERVICES	25,945.90	1.00	26,133.42	18,453.49	1.00	22,093.84	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	65.76			1,391.76		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	65.76			1,391.76		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,275.00		4,000.00	4,722.90		4,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	4,275.00		4,000.00	4,722.90		4,000.00	
0020 MCDERMOTT Totals	2,737,813.90	47.50	2,753,325.19	2,834,842.94	45.50	2,824,946.25	43.50

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September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0021 CARVER MAGNET							
1105 - PRESCHOOL							
61110 CERTIFIED	58,247.92	1.00	58,400.00	58,607.22	1.00	59,334.00	1.00
61120 CLASSIFIED	23,768.00	1.00	24,489.00	24,975.00	1.00	24,975.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,749.64			5,801.00			
62210 SOCIAL SECURITY - CERT			4,467.60			4,539.05	
62220 SOCIAL SECURITY - CLASSIF			1,873.41			1,910.59	
62300 TEACHER RETIREMENT CONTRI	11,482.22			11,701.26			
62310 TEACHER RETIRE - CERT			8,176.00			8,306.76	
62320 TEACHER RETIRE - CLASSIF			3,428.46			3,496.50	
62700 HEALTH BENEFITS	7,552.29			8,379.46			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	269.56		131.98	271.55		134.09	
62920 OTHER BENEFITS-CLASSIFIED	202.78		359.99	120.30		367.13	
65810 TRAVEL - CERTIFIED	185.24		300.00	230.99		250.00	
66100 GENERAL SUPPL & MATERIALS	1,883.72		1,142.00	1,716.90		1,400.00	
66150 SUPPLIES-SUPPLY CENTER	127.46		500.00	73.36		150.00	
68100 DUES AND FEES	180.00		218.00	100.00			
1105 - PRESCHOOL	110,514.51	2.00	112,007.16	112,842.72	2.00	114,354.40	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	18,596.56			14,370.44			
61127 STIPENDS - NON CERT				845.19			
62200 SOCIAL SECURITY	1,119.47			1,146.74			
62300 TEACHER RETIREMENT CONTRI	2,068.02			2,130.19			
62700 HEALTH BENEFITS	2.26			18.54			
62910 OTHER BENEFITS-CERTIFIED	11.03			3.86			
62920 OTHER BENEFITS-CLASSIFIED	66.80			62.46			
66100 GENERAL SUPPL & MATERIALS	382.63			1,591.47			
1511 - BEFORE/AFTER SCHOOL PROGR	22,246.77			20,168.89			

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0021	CARVER MAGNET								
	2790 - OTHER STUDENT TRANS SVCS								
	65190 STDNT TRANS PRCH OTHER					183.63			
	2790 - OTHER STUDENT TRANS SVCS					183.63			
	3120 - FOOD PREP/DISPENSING SVCS								
	66300 FOOD		2,656.20		2,000.00	2,549.82		2,000.00	
	69610 STUDENT MEALS - ABC PRE K								
	3120 - FOOD PREP/DISPENSING SVCS		2,656.20		2,000.00	2,549.82		2,000.00	
0021	CARVER MAGNET Totals		135,417.48	2.00	114,007.16	135,745.06	2.00	116,354.40	2.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	64,419.00	1.00	64,419.00	65,511.00	1.00	65,511.00	1.00
61120 CLASSIFIED	37,364.75	2.00	41,597.00	28,548.15	2.00	24,975.00	1.00
61300 OVERTIME	114.48						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.24			57.29			
62114 DENTAL	844.70			623.81			
62115 HOSPITAL INDEMNITY	182.29			134.62			
62116 SHORT TERM DISABILITY	188.03			138.86			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	7,748.45			7,158.75			
62210 SOCIAL SECURITY - CERT			4,928.05			5,011.59	
62220 SOCIAL SECURITY - CLASSIF			3,182.17			1,910.59	
62300 TEACHER RETIREMENT CONTRI	14,265.74			13,168.37			
62310 TEACHER RETIRE - CERT			9,018.66			9,171.54	
62320 TEACHER RETIRE - CLASSIF			5,823.58			3,496.50	
62700 HEALTH BENEFITS	11,294.48			9,180.30			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	313.50		145.59	315.76		148.05	
62920 OTHER BENEFITS-CLASSIFIED	322.14		611.48	136.99		367.13	
65810 TRAVEL - CERTIFIED	136.00						
66100 GENERAL SUPPL & MATERIALS	825.94		1,200.00	100.00		1,200.00	
66150 SUPPLIES-SUPPLY CENTER	183.00		550.00	10.92		500.00	
68100 DUES AND FEES	50.00		50.00	199.00		100.00	
1105 - PRESCHOOL	138,325.74	3.00	144,300.49	125,283.82	3.00	121,882.68	2.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1110 - KINDERGARTEN							
61110 CERTIFIED	162,585.00	3.00	163,878.00	166,674.00	3.00	128,199.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	11,966.23			12,460.90			
62210 SOCIAL SECURITY - CERT			12,536.67			9,807.23	
62300 TEACHER RETIREMENT CONTRI	22,761.94			23,334.25			
62310 TEACHER RETIRE - CERT			22,942.92			17,947.86	
62700 HEALTH BENEFITS	7,553.03			5,866.91			
62710 HEALTH - CERTIFIED			7,655.04				
62910 OTHER BENEFITS-CERTIFIED	791.57		370.36	803.32		289.73	
1110 - KINDERGARTEN	206,974.65	3.00	208,699.87	210,456.26	3.00	157,560.70	3.00

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September 26, 2013

Unit Func Obj - Description 0022 BASELINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	530,028.39	11.60	525,299.00	483,006.19	11.60	532,911.52	11.56
61117 STIPENDS - CERT	37.50			237.50			
61120 CLASSIFIED	115,677.09	6.00	41,570.00	27,840.32	2.00	20,882.00	1.00
61300 OVERTIME	226.47						
62110 GROUP INSURANCE			5,112.34			5,074.38	
62112 LIFE INSURANCE	491.52			375.70			
62114 DENTAL	4,891.57			3,391.87			
62115 HOSPITAL INDEMNITY	1,050.46			731.89			
62116 SHORT TERM DISABILITY	1,062.63			755.01			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	47,615.36			38,747.90			
62210 SOCIAL SECURITY - CERT			40,185.36			40,767.74	
62220 SOCIAL SECURITY - CLASSIF			3,180.11			1,597.47	
62300 TEACHER RETIREMENT CONTRI	90,435.77			71,551.77			
62310 TEACHER RETIRE - CERT			73,541.86			74,607.61	
62320 TEACHER RETIRE - CLASSIF			5,819.80			2,923.48	
62700 HEALTH BENEFITS	59,043.96			37,040.28			
62710 HEALTH - CERTIFIED			30,620.16			28,291.97	
62720 HEALTH - CLASSIFIED			7,655.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	2,589.58		1,187.19	2,311.49		1,204.36	
62920 OTHER BENEFITS-CLASSIFIED	1,035.11		611.08	142.59		306.97	
64310 REPAIRS & MAINTENANCE			100.00				
65320 POSTAGE	168.30		100.00	262.01		100.00	
65500 PRINTING & BINDING INT	113.00		300.00	787.00		750.00	
65515 COPIER LEASE	5,444.07			7,025.40			
65810 TRAVEL - CERTIFIED	763.78		300.00	138.60			
66100 GENERAL SUPPL & MATERIALS	9,138.48		10,524.00	23,471.15		20,294.00	
66150 SUPPLIES-SUPPLY CENTER	7,846.24		7,400.00	2,351.01		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)			800.00				
66527 ASSETS UNDER \$1000 - TAG	783.68		800.00				
67340 TECH RELATED HARDWARE	1,524.60		2,000.00	3,478.89			
68100 DUES AND FEES	2,543.00		900.00	125.00			
1120 - ELEMENTARY	882,510.56	17.60	758,859.38	703,771.57	13.60	737,951.02	12.56

Little Rock School District

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September 26, 2013

Unit Func Obj - Description 0022 BASELINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	62,208.00	1.00	46,152.00	46,956.00	1.00	57,876.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,360.78			3,584.59			
62210 SOCIAL SECURITY - CERT			3,530.63			4,427.51	
62300 TEACHER RETIREMENT CONTRI	8,709.12			6,573.84			
62310 TEACHER RETIRE - CERT			6,461.28			8,102.64	
62700 HEALTH BENEFITS	3,776.63			4,509.71			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	302.76		104.30	226.40		130.80	
1210 - ITINERANT INSTRUCTION	79,796.25	1.00	60,514.69	62,289.50	1.00	75,288.71	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	32,209.44	0.50		1,342.06			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	16.32			0.68			
62114 DENTAL	141.12			5.88			
62115 HOSPITAL INDEMNITY	30.48			1.27			
62116 SHORT TERM DISABILITY	31.44			1.31			
62200 SOCIAL SECURITY	2,261.85			94.20			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	4,509.18			187.89			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	1,888.32			79.74			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	156.65			6.26			
1220 - RESOURCE ROOM	41,244.80	0.50		1,719.29			

Little Rock School District

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Unit Func Obj - Description 0022 BASELINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	89,825.86	2.00	91,592.00	82,782.36	2.00	73,410.00	2.00
61120 CLASSIFIED	21,786.54	1.00	39,502.00	40,293.00	2.00	43,457.00	2.00
61300 OVERTIME	38.79						
62110 GROUP INSURANCE			898.32			877.92	
62112 LIFE INSURANCE	85.68			108.80			
62114 DENTAL	847.44			1,153.46			
62115 HOSPITAL INDEMNITY	182.88			248.92			
62116 SHORT TERM DISABILITY	188.64			256.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	7,996.08			8,934.00			
62210 SOCIAL SECURITY - CERT			7,006.79			5,615.87	
62220 SOCIAL SECURITY - CLASSIF			3,021.90			3,324.46	
62300 TEACHER RETIREMENT CONTRI	15,630.97			17,230.54			
62310 TEACHER RETIRE - CERT			12,822.88			10,277.40	
62320 TEACHER RETIRE - CLASSIF			5,530.28			6,083.98	
62700 HEALTH BENEFITS	11,329.27			14,649.69			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	434.59		207.00	399.58		165.91	
62920 OTHER BENEFITS-CLASSIFIED	186.01		580.68	194.31		638.82	
1240 - SPECIAL CLASS 1:10	148,532.75	3.00	177,325.37	166,251.42	4.00	161,956.00	4.00
1297 - EARLY INTERVENING SERVICE							
61110 CERTIFIED	10,051.12						
62112 LIFE INSURANCE	8.16						
62114 DENTAL	70.62						
62115 HOSPITAL INDEMNITY	15.24						
62116 SHORT TERM DISABILITY	15.72						
62200 SOCIAL SECURITY	768.93						
62300 TEACHER RETIREMENT CONTRI	1,407.18						
62700 HEALTH BENEFITS	906.08						
62910 OTHER BENEFITS-CERTIFIED	36.22						
1297 - EARLY INTERVENING SERVICE	13,279.27						

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Unit Func Obj - Description 0022 BASELINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	11,428.85			3,936.50			
61127 STIPENDS - NON CERT	5,468.39			1,554.02			
61300 OVERTIME	42.39			285.10			
62200 SOCIAL SECURITY	1,279.58			436.49			
62300 TEACHER RETIREMENT CONTRI	2,285.56			808.58			
62700 HEALTH BENEFITS	2.34			2.66			
62910 OTHER BENEFITS-CERTIFIED				0.49			
62920 OTHER BENEFITS-CLASSIFIED	98.36			22.63			
63210 INSTRUCTION SERVICES	2,775.00						
66100 GENERAL SUPPL & MATERIALS				126.69			
66170 SUPPLIES - FOOD(NON C/N)	333.64			125.48			
1511 - BEFORE/AFTER SCHOOL PROGR	23,714.11			7,298.64			
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			
1560 - READING							
61110 CERTIFIED	70,490.00	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	5,043.58						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,868.70						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,776.54						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	328.50						
1560 - READING	89,946.28	1.00					

Little Rock School District

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September 26, 2013

Unit Func Obj - Description 0022 BASELINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	25,671.73	0.50	55,000.00	39,409.26	1.00	49,894.00	1.00
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE				27.20			
62114 DENTAL	141.12			235.40			
62115 HOSPITAL INDEMNITY	30.48			50.80			
62116 SHORT TERM DISABILITY	31.44			52.40			
62200 SOCIAL SECURITY	1,955.54			2,914.03			
62210 SOCIAL SECURITY - CERT			4,207.50			3,816.89	
62300 TEACHER RETIREMENT CONTRI	3,593.97			5,517.34			
62310 TEACHER RETIRE - CERT			7,700.00			6,985.16	
62700 HEALTH BENEFITS	1,888.32			3,373.99			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	125.95		124.30	183.16		112.76	
1910 - GIFTED AND TALENTED	33,438.55	0.50	71,318.68	51,763.58	1.00	65,560.57	1.00
1915 - MUSIC							
61110 CERTIFIED	54,389.46	1.00	56,400.00	54,429.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	35.36			32.64			
62114 DENTAL	353.10			282.48			
62115 HOSPITAL INDEMNITY	76.20			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,139.03			4,133.06			
62210 SOCIAL SECURITY - CERT			4,314.60				
62300 TEACHER RETIREMENT CONTRI	7,614.58			7,620.08			
62310 TEACHER RETIRE - CERT			7,896.00				
62700 HEALTH BENEFITS	4,381.20			4,191.29			
62710 HEALTH - CERTIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	253.75		127.46	261.97			
1915 - MUSIC	71,305.56	1.00	73,004.54	71,074.36	1.00		

Little Rock School District

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September 26, 2013

Unit Func Obj - Description 0022 BASELINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1960 - FINE ARTS							
61110 CERTIFIED	16,989.06	0.60	30,526.40	25,668.33	0.60	34,206.00	1.00
62110 GROUP INSURANCE			263.38			438.96	
62112 LIFE INSURANCE	13.12			19.44			
62114 DENTAL	112.96			169.44			
62115 HOSPITAL INDEMNITY	24.32			36.72			
62116 SHORT TERM DISABILITY	25.12			37.68			
62200 SOCIAL SECURITY	1,297.66			1,925.41			
62210 SOCIAL SECURITY - CERT			2,335.27			2,616.76	
62300 TEACHER RETIREMENT CONTRI	2,378.51			3,593.59			
62310 TEACHER RETIRE - CERT			4,273.70			4,788.84	
62700 HEALTH BENEFITS	1,449.70			1,883.54			
62710 HEALTH - CERTIFIED			765.50			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	69.64		68.99	123.91		77.31	
1960 - FINE ARTS	22,360.09	0.60	38,233.24	33,458.06	0.60	46,440.67	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	56,392.05	0.80	56,392.00	57,307.95	0.80	57,308.00	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	26.07			26.16			
62114 DENTAL	226.08			226.08			
62115 HOSPITAL INDEMNITY	48.81			48.72			
62116 SHORT TERM DISABILITY	50.40			50.40			
62200 SOCIAL SECURITY	4,302.95			4,372.90			
62210 SOCIAL SECURITY - CERT			4,313.99			4,384.06	
62300 TEACHER RETIREMENT CONTRI	7,894.92			8,023.16			
62310 TEACHER RETIRE - CERT			7,894.88			8,023.12	
62700 HEALTH BENEFITS	3,021.32			3,353.16			
62710 HEALTH - CERTIFIED			3,062.02			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	262.78		127.45	264.59		129.52	
2120 - GUIDANCE SERVICES	72,225.38	0.80	72,141.50	73,673.12	0.80	73,646.10	0.80

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0022 BASELINE							
2134 - NURSES							
61120 CLASSIFIED	21,096.00	0.50	21,738.00	18,981.03	0.50	20,274.00	0.50
62112 LIFE INSURANCE	16.32			15.64			
62114 DENTAL	141.36			135.47			
62115 HOSPITAL INDEMNITY	30.48			29.21			
62116 SHORT TERM DISABILITY	31.44			30.13			
62120 GROUP INS - CLASSIFIED			219.48			219.48	
62200 SOCIAL SECURITY	1,591.21			1,441.63			
62220 SOCIAL SECURITY - CLASSIF			1,662.96			1,550.96	
62300 TEACHER RETIREMENT CONTRI	2,953.44			2,657.43			
62320 TEACHER RETIRE - CLASSIF			3,043.32			2,838.36	
62700 HEALTH BENEFITS	1,888.32			748.02			
62720 HEALTH - CLASSIFIED			1,913.76				
62910 OTHER BENEFITS-CERTIFIED	102.83			92.38			
62920 OTHER BENEFITS-CLASSIFIED			49.13			45.82	
2134 - NURSES	27,851.40	0.50	28,626.65	24,130.94	0.50	24,928.62	0.50

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Unit Func Obj - Description 0022 BASELINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2170 - PARENTAL INVOLVEMENT							
61110 CERTIFIED			42,068.60	41,532.60	1.00	44,188.55	1.00
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
61120 CLASSIFIED	6,487.54	1.00	35,193.00	21,183.04	2.00	35,048.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	8.50			58.82			
62114 DENTAL	141.24			659.12			
62115 HOSPITAL INDEMNITY	30.48			142.24			
62116 SHORT TERM DISABILITY	31.44			146.72			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	572.77			4,820.36			
62210 SOCIAL SECURITY - CERT			3,294.75			3,456.92	
62220 SOCIAL SECURITY - CLASSIF			2,692.26			2,681.17	
62300 TEACHER RETIREMENT CONTRI	1,048.23			8,920.14			
62310 TEACHER RETIRE - CERT			6,029.60			6,326.40	
62320 TEACHER RETIRE - CLASSIF			4,927.02			4,906.72	
62700 HEALTH BENEFITS	1,913.76			2,856.07			
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED			95.08	202.66		99.87	
62920 OTHER BENEFITS-CLASSIFIED	36.78		517.34	110.17		515.20	
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	11,270.74	1.00	101,063.71	81,631.94	3.00	103,921.53	3.00
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			

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Unit Func Obj - Description 0022 BASELINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	138,344.13	1.00	138,344.13	140,639.39	2.00	140,639.39	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	10,262.71			10,459.36			
62210 SOCIAL SECURITY - CERT			10,583.33			10,758.91	
62300 TEACHER RETIREMENT CONTRI	19,368.16			19,689.52			
62310 TEACHER RETIRE - CERT			19,368.18			19,689.51	
62700 HEALTH BENEFITS	7,519.26			8,301.98			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	643.67		312.66	671.06		317.84	
66100 GENERAL SUPPL & MATERIALS	4,939.19		2,432.00	2,054.75		5,000.00	
66420 LIBRARY BOOKS	1,390.64		3,400.00	5,613.15		706.00	
66510 SOFTWARE				170.00			
2222 - SCHOOL LIBRARY SERVICES	183,345.68	1.00	182,973.26	188,477.13	2.00	186,615.17	2.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED			59,025.00	21,387.85	1.00	39,369.00	1.00
61120 CLASSIFIED		0.60					
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	1.70			19.04			
62114 DENTAL	258.94			164.78			
62115 HOSPITAL INDEMNITY	55.88			35.56			
62116 SHORT TERM DISABILITY				36.68			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY				1,595.58			
62210 SOCIAL SECURITY - CERT			4,515.41			3,011.73	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI				2,994.33			
62310 TEACHER RETIRE - CERT			8,263.50			5,511.66	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,316.40			2,475.35			
62710 HEALTH - CERTIFIED			3,827.52				
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED			133.40	110.30		88.97	
62920 OTHER BENEFITS-CLASSIFIED							
2230 - INSTR-RELATED TECHNOLOGY	3,632.92	0.60	76,203.79	28,819.47	1.00	48,420.32	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED			45,299.55	44,950.89	1.00	52,977.66	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY				3,003.62			
62210 SOCIAL SECURITY - CERT			3,465.42			4,052.79	
62300 TEACHER RETIREMENT CONTRI				6,293.16			
62310 TEACHER RETIRE - CERT			6,341.94			7,416.87	
62700 HEALTH BENEFITS				3,831.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED			102.38	219.34		119.73	
2294 - MATH FACILITATOR			59,475.77	58,700.87	1.00	69,318.81	1.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,013.00	1.00	92,142.00	93,702.00	1.00	93,683.00	1.00
61120 CLASSIFIED	36,348.00	1.00	36,000.00	17,834.01	1.00	29,196.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			46.24			
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			459.36			426.72	
62200 SOCIAL SECURITY	9,615.93			8,508.34			
62210 SOCIAL SECURITY - CERT			7,048.86			7,166.75	
62220 SOCIAL SECURITY - CLASSIF			2,754.00			2,233.49	
62300 TEACHER RETIREMENT CONTRI	18,110.64			15,615.20			
62310 TEACHER RETIRE - CERT			12,899.88			13,115.62	
62320 TEACHER RETIRE - CLASSIF			5,040.00			4,087.44	
62700 HEALTH BENEFITS	7,519.15			5,942.94			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	595.75		208.24	529.31		211.72	
62920 OTHER BENEFITS-CLASSIFIED			81.36			65.98	
65310 TELEPHONE	738.84		500.00	1,528.67		750.00	
2410 - OFFICE OF THE PRINCIPAL	166,806.99	2.00	165,227.70	144,383.91	2.00	160,001.28	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,514.28		5,000.00	7,172.13		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,514.28		5,000.00	7,172.13		6,000.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2611 - CUSTODIAN							
61120 CLASSIFIED	72,684.71	3.00	74,915.00	64,410.76	3.00	72,912.00	3.00
61300 OVERTIME				829.92			
62112 LIFE INSURANCE	57.80			47.60			
62114 DENTAL	800.36			682.66			
62115 HOSPITAL INDEMNITY	172.72			147.32			
62116 SHORT TERM DISABILITY	178.16			151.96			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,386.82			4,839.81			
62220 SOCIAL SECURITY - CLASSIF			5,731.00			5,577.76	
62300 TEACHER RETIREMENT CONTRI	5,700.56			4,425.86			
62320 TEACHER RETIRE - CLASSIF			6,012.86			5,643.40	
62700 HEALTH BENEFITS	10,651.20			9,701.20			
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62820 PUBLIC RETIREMENT - CLASS	1,278.72		1,278.64	1,345.15		1,304.08	
62920 OTHER BENEFITS-CLASSIFIED	767.49		1,101.25	325.99		1,071.81	
2611 - CUSTODIAN	97,678.54	3.00	101,801.47	86,908.23	3.00	100,727.61	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,403.56		5,000.00	5,533.92		5,000.00	
66210 NATURAL GAS	10,436.26		11,000.00	10,052.42		10,000.00	
66220 ELECTRICITY	36,560.27		33,000.00	38,136.18		35,000.00	
2620 - MAINTENANCE OF BUILDINGS	51,400.09		49,000.00	53,722.52		50,000.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,306.82	1.00	17,428.00	17,846.31	1.00	19,452.00	1.00
61300 OVERTIME	147.36			286.09			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,794.22			1,387.04			
62220 SOCIAL SECURITY - CLASSIF			1,333.24			1,488.08	
62300 TEACHER RETIREMENT CONTRI	3,283.48			2,538.58			
62320 TEACHER RETIRE - CLASSIF			2,439.92			2,723.28	
62700 HEALTH BENEFITS	3,776.47			1,433.76			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	110.91			84.34			
62920 OTHER BENEFITS-CLASSIFIED	5.74		39.39	4.47		43.96	
2660 - SECURITY SERVICES	32,851.72	1.00	21,667.27	24,007.31	1.00	28,446.84	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,704.48		900.00	3,387.02			
2790 - OTHER STUDENT TRANS SVCS	2,704.48		900.00	3,387.02			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,508.76		2,000.00	2,488.20		2,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	2,508.76		2,000.00	2,488.20		2,000.00	
0022 BASELINE Totals	2,409,219.59	41.10	2,398,337.38	2,215,934.64	41.50	2,220,666.63	38.86

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	383,527.00	9.00	387,147.00	395,638.64	9.00	405,559.00	9.00
61117 STIPENDS - CERT	1,000.35						
61120 CLASSIFIED	322,369.12	15.00	331,061.00	307,935.81	15.00	336,039.00	16.00
61127 STIPENDS - NON CERT				1,165.71		1,000.00	
61300 OVERTIME	74.75			0.01			
62110 GROUP INSURANCE			3,950.64			3,950.64	
62112 LIFE INSURANCE	579.36			553.86			
62114 DENTAL	6,520.58			6,143.94			
62115 HOSPITAL INDEMNITY	1,473.20			1,386.84			
62116 SHORT TERM DISABILITY	1,519.60			1,430.52			
62120 GROUP INS - CLASSIFIED			6,130.56			6,827.52	
62200 SOCIAL SECURITY	51,717.49			52,290.77			
62210 SOCIAL SECURITY - CERT			29,616.75			31,025.26	
62220 SOCIAL SECURITY - CLASSIF			25,326.17			25,707.01	
62300 TEACHER RETIREMENT CONTRI	98,946.86			98,660.44			
62310 TEACHER RETIRE - CERT			54,200.58			56,778.26	
62320 TEACHER RETIRE - CLASSIF			46,348.54			47,045.46	
62700 HEALTH BENEFITS	79,299.56			78,647.20			
62710 HEALTH - CERTIFIED			30,620.16			34,502.40	
62720 HEALTH - CLASSIFIED			45,930.24			56,066.40	
62910 OTHER BENEFITS-CERTIFIED	1,868.23		874.94	1,907.03		916.56	
62920 OTHER BENEFITS-CLASSIFIED	2,604.20		4,866.61	1,385.69		4,939.76	
64400 RENTALS			600.00			300.00	
65320 POSTAGE	88.03		100.00	79.20		100.00	
65500 PRINTING & BINDING INT	244.00		200.00	205.00		200.00	
65515 COPIER LEASE	1,818.53			1,835.68			
65810 TRAVEL - CERTIFIED			1,000.00	472.52		1,000.00	
66100 GENERAL SUPPL & MATERIALS	9,466.65		10,120.00	11,687.55		10,010.00	
66150 SUPPLIES-SUPPLY CENTER	4,442.47		2,000.00	5,071.86		1,500.00	
67330 FURNITURE & EQUIPMENT	1,808.67		1,000.00			1,500.00	
68100 DUES AND FEES			1,000.00			500.00	
1105 - PRESCHOOL	969,368.65	24.00	982,093.19	966,498.27	24.00	1,025,467.27	25.00
1110 - KINDERGARTEN							
66150 SUPPLIES-SUPPLY CENTER	362.87						
1110 - KINDERGARTEN	362.87						

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	52,008.00	1.00	53,580.00	54,660.00	1.00	56,316.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,855.79			4,081.86			
62220 SOCIAL SECURITY - CLASSIF			4,098.87			4,308.17	
62300 TEACHER RETIREMENT CONTRI	7,281.12			7,652.40			
62320 TEACHER RETIRE - CLASSIF			7,501.20			7,884.24	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	253.25			263.42			
62920 OTHER BENEFITS-CLASSIFIED			121.09			127.27	
2134 - NURSES	67,613.76	1.00	69,567.64	71,288.12	1.00	73,387.44	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.67			4.00			
65500 PRINTING & BINDING INT	34.00						
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,255.17		1,310.00	1,220.50		1,310.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	69,451.73	1.00	69,451.73		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	5,274.01						
62210 SOCIAL SECURITY - CERT			5,313.06				
62300 TEACHER RETIREMENT CONTRI	9,723.28						
62310 TEACHER RETIRE - CERT			9,723.24				
62700 HEALTH BENEFITS	3,759.67						
62710 HEALTH - CERTIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	330.32		156.96				
2212 - INST/CURR DEV CURR SPLST	88,977.97	1.00	88,911.47		1.00		
2222 - SCHOOL LIBRARY SERVICES							
66100 GENERAL SUPPL & MATERIALS	2,850.35		2,204.00	2,850.98		2,222.00	
66150 SUPPLIES-SUPPLY CENTER	815.33		1,000.00	581.05		1,000.00	
2222 - SCHOOL LIBRARY SERVICES	3,665.68		3,204.00	3,432.03		3,222.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	88,285.00		88,285.00	160,426.05	1.00	89,797.00	1.00
61120 CLASSIFIED	36,848.00		36,848.00	37,580.00	1.00	37,580.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			85.68			
62114 DENTAL	564.96			847.44			
62115 HOSPITAL INDEMNITY	121.92			182.88			
62116 SHORT TERM DISABILITY	125.76			188.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,804.80			14,569.41			
62210 SOCIAL SECURITY - CERT			6,753.80			6,869.47	
62220 SOCIAL SECURITY - CLASSIF			2,818.87			2,874.87	
62300 TEACHER RETIREMENT CONTRI	17,518.81			27,720.95			
62310 TEACHER RETIRE - CERT			12,359.90			12,571.58	
62320 TEACHER RETIRE - CLASSIF			5,158.72			5,261.20	
62700 HEALTH BENEFITS	7,519.36			12,453.12			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	483.49		199.52	952.66		202.94	
62920 OTHER BENEFITS-CLASSIFIED			83.28			84.93	
2296 - PRE-K DIRECTOR	160,325.14		161,027.81	255,006.83	2.00	164,733.27	2.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED		1.00					
61120 CLASSIFIED		1.00					
62110 GROUP INSURANCE							
62120 GROUP INS - CLASSIFIED							
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	99.78						
62920 OTHER BENEFITS-CLASSIFIED							
2490 - OTHER SPT SERVICES-SCH AD	99.78	2.00					

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0023 FAIR PARK ECC							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,653.56		3,800.00	4,612.62		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,653.56		3,800.00	4,612.62		4,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	50,407.00	2.00	50,959.00	52,008.52	2.00	52,567.00	2.00
61300 OVERTIME	119.93			3,152.62			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,816.31			4,151.58			
62220 SOCIAL SECURITY - CLASSIF			3,898.37			4,021.38	
62300 TEACHER RETIREMENT CONTRI	2,593.39			2,758.38			
62320 TEACHER RETIRE - CLASSIF			2,664.48			2,800.56	
62700 HEALTH BENEFITS	7,485.44			8,221.20			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	1,280.07		1,277.08	1,418.33		1,302.52	
62920 OTHER BENEFITS-CLASSIFIED	547.58		749.10	269.66		772.74	
2611 - CUSTODIAN	67,103.16	2.00	68,056.51	72,833.73	2.00	70,943.24	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,601.81		5,000.00	13,280.93		10,000.00	
66210 NATURAL GAS	8,054.77		8,000.00	8,912.90		8,000.00	
66220 ELECTRICITY	16,920.89		20,000.00	2,537.65		22,000.00	
2620 - MAINTENANCE OF BUILDINGS	29,577.47		33,000.00	24,731.48		40,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0023 FAIR PARK ECC							
2660 - SECURITY SERVICES							
61120 CLASSIFIED				7,814.51		17,778.00	1.00
62112 LIFE INSURANCE				10.20			
62114 DENTAL				141.24			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				597.83			
62220 SOCIAL SECURITY - CLASSIF						1,360.02	
62300 TEACHER RETIREMENT CONTRI				1,094.04			
62320 TEACHER RETIRE - CLASSIF						2,488.92	
62700 HEALTH BENEFITS				2,514.10			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				40.51			
62920 OTHER BENEFITS-CLASSIFIED						40.18	
2660 - SECURITY SERVICES				12,274.35		26,406.64	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	873.78			1,174.31			
2790 - OTHER STUDENT TRANS SVCS	873.78			1,174.31			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	24,350.40		18,000.00	24,991.20		18,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	24,350.40		18,000.00	24,991.20		18,000.00	
0023 FAIR PARK ECC Totals	1,418,227.39	30.00	1,428,970.62	1,438,063.44	30.00	1,427,469.86	31.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	70,359.28	2.00	72,408.00	73,673.00	2.00	74,989.00	2.00
61120 CLASSIFIED	27,606.50	2.00	41,097.00	39,931.76	2.00	49,950.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	90.78			102.68			
62114 DENTAL	918.06			1,082.84			
62115 HOSPITAL INDEMNITY	198.12			233.68			
62116 SHORT TERM DISABILITY	204.36			241.04			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	7,460.70			8,654.20			
62210 SOCIAL SECURITY - CERT			5,539.21			5,736.66	
62220 SOCIAL SECURITY - CLASSIF			3,143.92			3,821.18	
62300 TEACHER RETIREMENT CONTRI	13,715.42			15,904.68			
62310 TEACHER RETIRE - CERT			10,137.12			10,498.46	
62320 TEACHER RETIRE - CLASSIF			5,753.58			6,993.00	
62700 HEALTH BENEFITS	8,459.19			11,536.39			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	343.33		163.64	355.06		169.47	
62920 OTHER BENEFITS-CLASSIFIED	271.75		604.13	224.84		734.26	
66100 GENERAL SUPPL & MATERIALS	3,780.75		2,550.00	2,238.87		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	169.25		1,000.00			600.00	
66527 ASSETS UNDER \$1000 - TAG				1,731.66		500.00	
68100 DUES AND FEES	50.00		50.00				
1105 - PRESCHOOL	133,627.49	4.00	151,833.00	155,910.70	4.00	171,161.79	4.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1110 - KINDERGARTEN							
61110 CERTIFIED	156,410.71	3.00	159,157.00	161,872.00	3.00	163,872.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	11,818.13			12,267.68			
62210 SOCIAL SECURITY - CERT			12,175.50			12,536.22	
62300 TEACHER RETIREMENT CONTRI	21,897.28			22,662.00			
62310 TEACHER RETIRE - CERT			22,281.98			22,942.08	
62700 HEALTH BENEFITS	11,329.92			12,574.44			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	768.50		359.68	779.98		370.35	
1110 - KINDERGARTEN	203,541.42	3.00	206,773.60	211,472.98	3.00	213,975.93	3.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	827,230.84	16.00	855,533.00	873,001.09	16.00	887,960.69	15.93
61117 STIPENDS - CERT	37.50			200.00			
61120 CLASSIFIED	120,391.41	6.00	121,100.00	119,667.52	6.00	125,409.00	6.00
61300 OVERTIME	699.80			89.44			
62110 GROUP INSURANCE			7,023.36			6,992.64	
62112 LIFE INSURANCE	644.64			640.02			
62114 DENTAL	6,238.10			6,174.87			
62115 HOSPITAL INDEMNITY	1,341.12			1,332.62			
62116 SHORT TERM DISABILITY	1,383.36			1,374.51			
62120 GROUP INS - CLASSIFIED			2,560.32			2,592.96	
62200 SOCIAL SECURITY	69,474.57			72,406.30			
62210 SOCIAL SECURITY - CERT			65,448.29			67,928.97	
62220 SOCIAL SECURITY - CLASSIF			9,264.15			9,593.79	
62300 TEACHER RETIREMENT CONTRI	132,770.67			139,014.40			
62310 TEACHER RETIRE - CERT			119,774.62			124,314.50	
62320 TEACHER RETIRE - CLASSIF			16,954.00			17,557.26	
62700 HEALTH BENEFITS	79,628.58			85,658.13			
62710 HEALTH - CERTIFIED			57,412.80			64,390.10	
62720 HEALTH - CLASSIFIED			22,965.12			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	4,018.91		1,933.50	4,188.31		2,006.80	
62920 OTHER BENEFITS-CLASSIFIED	1,057.86		1,780.18	603.16		1,843.51	
65320 POSTAGE	177.21		150.00	302.79		200.00	
65505 PRINTING & BINDING EXT			500.00				
65510 FREE PRINTED ITEMS				4,795.00			
65515 COPIER LEASE	9,241.70			10,286.19			
65810 TRAVEL - CERTIFIED	212.20			3,255.44		3,000.00	
66100 GENERAL SUPPL & MATERIALS	15,241.45		8,500.00	17,916.34		13,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,974.38		4,000.00	7,909.41		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	34.82						
66527 ASSETS UNDER \$1000 - TAG	3,757.13		2,000.00			1,000.00	
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	12,146.63		14,993.00	2,365.77		10,914.00	
68100 DUES AND FEES							
1120 - ELEMENTARY	1,289,702.88	22.00	1,311,892.34	1,351,181.31	22.00	1,370,581.02	21.93

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	48,384.72	0.67	48,384.72	49,228.92	0.67	49,228.92	0.67
62110 GROUP INSURANCE			294.10			294.10	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,634.43			3,743.58			
62210 SOCIAL SECURITY - CERT			3,701.43			3,766.01	
62300 TEACHER RETIREMENT CONTRI	6,773.77			6,892.05			
62310 TEACHER RETIRE - CERT			6,773.86			6,892.05	
62700 HEALTH BENEFITS	3,776.64			4,176.18			
62710 HEALTH - CERTIFIED			2,564.44			2,889.58	
62910 OTHER BENEFITS-CERTIFIED	235.56		109.35	237.16		111.26	
1210 - ITINERANT INSTRUCTION	63,244.08	0.67	61,827.90	64,716.85	0.67	63,181.92	0.67
1220 - RESOURCE ROOM							
61120 CLASSIFIED						20,000.00	1.00
62120 GROUP INS - CLASSIFIED						459.36	
62220 SOCIAL SECURITY - CLASSIF						1,530.00	
62320 TEACHER RETIRE - CLASSIF						2,800.00	
62720 HEALTH - CLASSIFIED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED						294.00	
1220 - RESOURCE ROOM						29,396.16	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	13,923.09			11,337.50			
61127 STIPENDS - NON CERT	6,212.72			3,190.00			
61300 OVERTIME	185.51			360.35			
62200 SOCIAL SECURITY	1,540.37			1,123.69			
62300 TEACHER RETIREMENT CONTRI	2,844.60			2,084.40			
62700 HEALTH BENEFITS	2.57			5.72			
62920 OTHER BENEFITS-CLASSIFIED	108.27			61.46			
66170 SUPPLIES - FOOD(NON C/N)	1,167.36			991.38			
1511 - BEFORE/AFTER SCHOOL PROGR	25,984.49			19,154.50			

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0024 FOREST PARK							
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			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	126,874.64	2.00	128,222.00	130,322.64	2.00	131,692.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,581.55			9,905.05			
62210 SOCIAL SECURITY - CERT			9,808.99			10,074.44	
62300 TEACHER RETIREMENT CONTRI	17,762.62			18,245.12			
62310 TEACHER RETIRE - CERT			17,951.08			18,436.88	
62700 HEALTH BENEFITS	7,553.28			8,382.85			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	603.52		289.78	613.93		297.63	
1910 - GIFTED AND TALENTED	163,253.53	2.00	164,804.81	168,347.51	2.00	170,004.47	2.00
1915 - MUSIC							
61110 CERTIFIED	67,490.00	1.00	67,490.00	68,635.00	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,037.51			5,169.34			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62300 TEACHER RETIREMENT CONTRI	9,448.70			9,608.88			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		152.53	330.82		155.12	
1915 - MUSIC	86,520.31	1.00	86,520.60	88,374.48	1.00	88,401.36	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1960 - FINE ARTS							
61110 CERTIFIED	55,400.00	1.00	44,320.00	45,067.18	0.80	45,067.20	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	32.64			26.16			
62114 DENTAL	282.48			226.08			
62115 HOSPITAL INDEMNITY	60.96			48.72			
62116 SHORT TERM DISABILITY	62.88			50.40			
62200 SOCIAL SECURITY	4,168.31			3,391.76			
62210 SOCIAL SECURITY - CERT			3,390.48			3,447.64	
62300 TEACHER RETIREMENT CONTRI	7,755.98			6,309.59			
62310 TEACHER RETIRE - CERT			6,204.80			6,309.41	
62700 HEALTH BENEFITS	3,776.62			3,353.16			
62710 HEALTH - CERTIFIED			3,062.02			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	269.56		100.16	217.18		101.85	
1960 - FINE ARTS	71,809.43	1.00	57,428.62	58,690.23	0.80	58,727.50	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	70,490.00	1.00	70,490.00	71,635.00	1.00	71,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,219.77			5,314.56			
62210 SOCIAL SECURITY - CERT			5,392.49			5,480.08	
62300 TEACHER RETIREMENT CONTRI	9,868.70			10,028.88			
62310 TEACHER RETIRE - CERT			9,868.60			10,028.90	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		159.31	330.82		161.90	
2120 - GUIDANCE SERVICES	90,122.57	1.00	90,176.88	91,939.70	1.00	92,057.64	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0024 FOREST PARK							
2134 - NURSES							
61120 CLASSIFIED	44,160.00	0.80	45,504.00	46,416.00	0.80	46,416.00	0.80
62112 LIFE INSURANCE	26.16			26.16			
62114 DENTAL	226.08			226.08			
62115 HOSPITAL INDEMNITY	48.72			48.72			
62116 SHORT TERM DISABILITY	50.40			50.40			
62120 GROUP INS - CLASSIFIED			351.16			351.16	
62200 SOCIAL SECURITY	3,259.00			3,412.78			
62220 SOCIAL SECURITY - CLASSIF			3,481.06			3,550.82	
62300 TEACHER RETIREMENT CONTRI	6,182.49			6,498.24			
62320 TEACHER RETIRE - CLASSIF			6,370.56			6,498.24	
62700 HEALTH BENEFITS	3,021.35			3,353.16			
62720 HEALTH - CLASSIFIED			3,062.02			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	214.80			223.77			
62920 OTHER BENEFITS-CLASSIFIED			102.84			104.90	
2134 - NURSES	57,189.00	0.80	58,871.64	60,255.31	0.80	60,371.36	0.80
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	62,208.00	1.00	64,092.00	65,376.00	1.00	67,356.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,524.71			4,914.47			
62220 SOCIAL SECURITY - CLASSIF			4,903.04			5,152.73	
62300 TEACHER RETIREMENT CONTRI	8,709.12			9,152.64			
62320 TEACHER RETIRE - CLASSIF			8,972.88			9,429.84	
62700 HEALTH BENEFITS	3,776.64			2,349.53			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	302.76			315.18			
62920 OTHER BENEFITS-CLASSIFIED			144.85			152.22	
2160 - PHYSICAL AND OCCUPATIONAL	79,960.19	1.00	82,379.25	82,546.78	1.00	86,842.55	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	950.00		1,000.00	
62200 SOCIAL SECURITY	76.50			72.68			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			133.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.67			3.80			
66100 GENERAL SUPPL & MATERIALS			93.50	88.00		183.50	
66170 SUPPLIES - FOOD(NON C/N)				88.00			
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,335.48		1,400.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	56,946.34	1.00	58,273.01	58,979.33	1.00	60,643.17	1.00
61120 CLASSIFIED	2,140.88	0.40					
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	34.68			32.64			
62114 DENTAL	310.74			282.48			
62115 HOSPITAL INDEMNITY	67.08			60.96			
62116 SHORT TERM DISABILITY	69.18			62.88			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	4,163.72			4,097.74			
62210 SOCIAL SECURITY - CERT			4,457.89			4,639.20	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	8,272.20			8,257.16			
62310 TEACHER RETIRE - CERT			8,158.22			8,490.04	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	4,122.08			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	278.05		131.70	288.99		137.05	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS	6,887.71		1,000.00	4,054.64		226.00	
66150 SUPPLIES-SUPPLY CENTER	1,933.81		1,000.00	76.93		250.00	
66420 LIBRARY BOOKS			7,974.00			4,000.00	
66510 SOFTWARE				170.00		200.00	
67340 TECH RELATED HARDWARE				4,906.24		4,000.00	
2222 - SCHOOL LIBRARY SERVICES	85,226.47	1.40	85,261.30	85,421.03	1.00	87,337.22	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	24,431.24	1.00					
61300 OVERTIME	34.96						
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	1,562.78						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	3,425.24						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,776.43						
62720 HEALTH - CLASSIFIED							
62920 OTHER BENEFITS-CLASSIFIED	209.06						
2230 - INSTR-RELATED TECHNOLOGY	33,866.43	1.00					
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	64,576.88	1.00	64,576.88	65,669.99	1.00	65,669.99	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,932.70			5,001.34			
62210 SOCIAL SECURITY - CERT			4,940.13			5,023.75	
62300 TEACHER RETIREMENT CONTRI	9,040.77			9,193.88			
62310 TEACHER RETIRE - CERT			9,040.76			9,193.80	
62700 HEALTH BENEFITS	3,759.67			4,150.42			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	307.09		145.94	320.18		148.41	
2297 - LITERACY FACILITATOR	83,056.07	1.00	82,970.19	84,774.77	1.00	84,787.71	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,986.00	1.00	91,969.00	93,529.00	1.00	93,568.00	1.00
61120 CLASSIFIED	36,348.00	1.00	36,348.00	37,080.00	1.00	37,080.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,597.14			9,755.53			
62210 SOCIAL SECURITY - CERT			7,035.63			7,157.95	
62220 SOCIAL SECURITY - CLASSIF			2,780.62			2,836.62	
62300 TEACHER RETIREMENT CONTRI	17,966.88			18,285.35			
62310 TEACHER RETIRE - CERT			12,875.66			13,099.52	
62320 TEACHER RETIRE - CLASSIF			5,088.72			5,191.20	
62700 HEALTH BENEFITS	7,519.14			8,288.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	595.75		207.85	621.27		211.46	
62920 OTHER BENEFITS-CLASSIFIED			82.15			83.80	
65310 TELEPHONE	438.14		500.00	416.99		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	165,316.73	2.00	165,408.35	168,842.30	2.00	169,719.83	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,856.47		5,000.00	6,532.96		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,856.47		5,000.00	6,532.96		6,000.00	

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2611 - CUSTODIAN							
61120 CLASSIFIED	48,963.88	2.50	63,285.50	54,727.36	2.50	50,994.50	2.50
61300 OVERTIME				34.92			
62112 LIFE INSURANCE	38.25			34.85			
62114 DENTAL	506.11			482.57			
62115 HOSPITAL INDEMNITY	109.22			104.14			
62116 SHORT TERM DISABILITY	75.98			96.94			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	3,734.51			4,189.00			
62220 SOCIAL SECURITY - CLASSIF			4,841.34			3,901.08	
62300 TEACHER RETIREMENT CONTRI	2,379.63			3,742.25			
62320 TEACHER RETIRE - CLASSIF			4,384.73			7,139.23	
62700 HEALTH BENEFITS	6,611.92			7,043.55			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	1,278.72		1,278.64	1,121.34			
62920 OTHER BENEFITS-CLASSIFIED	449.22		930.30	267.16		749.62	
2611 - CUSTODIAN	64,147.44	2.50	83,261.63	71,844.08	2.50	72,263.47	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,556.76		7,000.00	9,463.02		7,000.00	
66210 NATURAL GAS	15,149.19		15,000.00	15,353.83		15,000.00	
66220 ELECTRICITY	49,243.27		43,000.00	45,840.24		43,000.00	
2620 - MAINTENANCE OF BUILDINGS	70,949.22		65,000.00	70,657.09		65,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0024 FOREST PARK							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,500.00	1.00	23,500.00	23,966.00	1.00	23,966.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,786.90			1,827.24			
62220 SOCIAL SECURITY - CLASSIF			1,797.75			1,833.40	
62300 TEACHER RETIREMENT CONTRI	3,289.90			3,355.19			
62320 TEACHER RETIRE - CLASSIF			3,290.00			3,355.24	
62700 HEALTH BENEFITS	3,776.64			4,191.25			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	114.57			115.42			
62920 OTHER BENEFITS-CLASSIFIED			53.11			54.16	
2660 - SECURITY SERVICES	32,894.73	1.00	32,895.10	33,881.82	1.00	33,948.32	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,417.28		4,000.00	5,265.78		4,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	5,417.28		4,000.00	5,265.78		4,000.00	
0024 FOREST PARK Totals	2,812,907.40	45.37	2,797,615.21	2,882,665.72	43.77	2,929,158.25	44.70

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0025 FRANKLIN ACADEMY							
1105 - PRESCHOOL							
61110 CERTIFIED	41,052.85	1.00	67,490.00	68,635.00	1.00	68,635.00	1.00
61120 CLASSIFIED	24,009.30	1.00	24,489.00	25,022.99	1.00	41,417.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	4,921.79			7,102.67			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62220 SOCIAL SECURITY - CLASSIF			1,873.41			3,168.40	
62300 TEACHER RETIREMENT CONTRI	9,108.73			13,112.14			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62320 TEACHER RETIRE - CLASSIF			3,428.46			5,798.38	
62700 HEALTH BENEFITS	7,291.52			4,191.48			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	201.64		152.53	330.82		155.12	
62920 OTHER BENEFITS-CLASSIFIED	207.14		359.99	120.50		608.83	
65100 STUDENT TRANSPORTATION SE			200.00				
66100 GENERAL SUPPL & MATERIALS			800.00	83.35		800.00	
66150 SUPPLIES-SUPPLY CENTER			600.00			110.00	
68100 DUES AND FEES	72.00		200.00			500.00	
1105 - PRESCHOOL	87,730.65	2.00	118,898.18	119,464.63	2.00	145,970.21	3.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0025 FRANKLIN ACADEMY							
1110 - KINDERGARTEN							
61110 CERTIFIED	151,392.87	3.00	117,566.00	122,453.40	3.00	117,484.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	918.06			847.44			
62115 HOSPITAL INDEMNITY	198.12			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	11,176.43			9,015.59			
62210 SOCIAL SECURITY - CERT			8,993.80			8,987.53	
62300 TEACHER RETIREMENT CONTRI	21,195.10			17,143.50			
62310 TEACHER RETIRE - CERT			16,459.24			16,447.76	
62700 HEALTH BENEFITS	8,475.19			11,491.44			
62710 HEALTH - CERTIFIED			11,482.56			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	738.25		265.70	591.25		265.52	
1110 - KINDERGARTEN	194,380.58	3.00	156,084.18	162,012.06	3.00	153,127.29	3.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	588,131.59	12.00	632,911.20	636,096.04	12.80	648,258.00	13.80
61117 STIPENDS - CERT	28,628.01		16,000.00	475.00			
61120 CLASSIFIED	152,293.48	7.00	162,433.00	143,091.45	7.00	127,914.00	6.00
61127 STIPENDS - NON CERT	212.85			7,024.42			
61300 OVERTIME	2,282.26			3,668.23			
62110 GROUP INSURANCE			5,053.72			5,805.64	
62112 LIFE INSURANCE	541.13			549.27			
62114 DENTAL	5,090.76			4,861.01			
62115 HOSPITAL INDEMNITY	1,154.48			1,170.94			
62116 SHORT TERM DISABILITY	1,185.10			1,197.34			
62120 GROUP INS - CLASSIFIED			2,987.04			2,560.32	
62200 SOCIAL SECURITY	56,655.46			57,754.80			
62210 SOCIAL SECURITY - CERT			48,417.71			49,591.76	
62220 SOCIAL SECURITY - CLASSIF			12,426.13			9,785.43	
62300 TEACHER RETIREMENT CONTRI	108,012.64			110,649.92			
62310 TEACHER RETIRE - CERT			88,607.57			90,756.12	
62320 TEACHER RETIRE - CLASSIF			22,740.62			17,907.96	
62700 HEALTH BENEFITS	56,830.74			61,089.57			
62710 HEALTH - CERTIFIED			33,682.18			46,578.24	
62720 HEALTH - CLASSIFIED			19,137.60			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	2,867.75		1,430.36	3,078.52		1,465.07	
62920 OTHER BENEFITS-CLASSIFIED	1,464.56		2,387.77	739.57		1,880.34	
63310 PROF EMP TRAIN/DEV CERT							
65100 STUDENT TRANSPORTATION SE			1,000.00				
65320 POSTAGE	357.18		300.00	594.67		300.00	
65515 COPIER LEASE	5,234.42			6,755.32			
65810 TRAVEL - CERTIFIED	197.20		786.00				
66100 GENERAL SUPPL & MATERIALS	23,328.55		19,122.00	26,751.54		16,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,256.20		6,743.00	10,604.65		7,962.00	
66170 SUPPLIES - FOOD(NON C/N)	350.66		100.00	145.74			
66300 FOOD							
66527 ASSETS UNDER \$1000 - TAG	1,683.15		4,014.00			1,000.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	5,596.78						
67340 TECH RELATED HARDWARE	5,388.77		7,000.00				
68100 DUES AND FEES	641.50		3,420.00	225.00		1,500.00	
1120 - ELEMENTARY	1,054,385.22	19.00	1,090,699.90	1,076,523.00	19.80	1,046,516.08	19.80

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0025 FRANKLIN ACADEMY							
1198 - OTHER REGULAR							
61120 CLASSIFIED	24,542.09	1.00	23,500.00	23,850.31	1.00	23,966.00	1.00
61300 OVERTIME	1,310.38			708.33			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,966.36			1,842.41			
62220 SOCIAL SECURITY - CLASSIF			1,797.75			1,833.40	
62300 TEACHER RETIREMENT CONTRI	3,619.29			3,438.19			
62320 TEACHER RETIRE - CLASSIF			3,290.00			3,355.24	
62700 HEALTH BENEFITS	3,776.61			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	114.57			115.42			
62920 OTHER BENEFITS-CLASSIFIED	37.43		53.11	4.01		54.16	
1198 - OTHER REGULAR	35,793.45	1.00	32,895.10	34,576.87	1.00	33,948.32	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	62,208.00	1.00	64,092.00	65,208.00	1.00	67,188.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,095.12			4,230.28			
62210 SOCIAL SECURITY - CERT			4,903.04			5,139.88	
62300 TEACHER RETIREMENT CONTRI	8,709.12			9,129.12			
62310 TEACHER RETIRE - CERT			8,972.88			9,406.32	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	302.76		144.85	314.33		151.84	
1210 - ITINERANT INSTRUCTION	79,530.60	1.00	82,379.25	83,512.17	1.00	86,637.80	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1220 - RESOURCE ROOM							
61110 CERTIFIED	118,627.00	2.00	119,920.00	121,983.00	2.00	123,299.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,476.53			8,609.59			
62210 SOCIAL SECURITY - CERT			9,173.88			9,432.37	
62300 TEACHER RETIREMENT CONTRI	16,607.70			17,077.71			
62310 TEACHER RETIRE - CERT			16,788.80			17,261.86	
62700 HEALTH BENEFITS	7,553.24			8,382.68			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	577.65		271.02	587.85		278.65	
1220 - RESOURCE ROOM	152,720.04	2.00	154,686.66	157,518.75	2.00	159,775.40	2.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	50,974.97	1.00	53,719.00	49,678.78	1.00	54,624.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,551.18			3,386.12			
62210 SOCIAL SECURITY - CERT			4,109.50			4,178.74	
62300 TEACHER RETIREMENT CONTRI	7,136.43			6,955.04			
62310 TEACHER RETIRE - CERT			7,520.66			7,647.36	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	261.44		121.40	263.18		123.45	
1230 - SPECIAL CLASS 1:15	66,139.62	1.00	69,737.04	64,913.56	1.00	71,325.31	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0025 FRANKLIN ACADEMY							
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	44,802.00	2.00	46,162.00	46,956.95	2.00	73,482.00	3.00
62112 LIFE INSURANCE	44.20			40.80			
62114 DENTAL	635.58			564.96			
62115 HOSPITAL INDEMNITY	137.16			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	3,398.43			3,550.83			
62220 SOCIAL SECURITY - CLASSIF			3,531.39			5,621.38	
62300 TEACHER RETIREMENT CONTRI	6,272.16			6,573.95			
62320 TEACHER RETIRE - CLASSIF			6,462.68			10,287.48	
62700 HEALTH BENEFITS	8,459.28			8,382.96			
62720 HEALTH - CLASSIFIED			7,655.04			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	382.16		678.58	226.97		1,080.18	
1240 - SPECIAL CLASS 1:10	64,256.73	2.00	65,343.13	66,545.10	2.00	104,689.60	3.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				10,662.50			
62200 SOCIAL SECURITY				811.14			
62300 TEACHER RETIREMENT CONTRI				1,492.75			
62700 HEALTH BENEFITS				3.78			
62920 OTHER BENEFITS-CLASSIFIED				44.02			
66170 SUPPLIES - FOOD(NON C/N)				54.60			
1511 - BEFORE/AFTER SCHOOL PROGR				13,068.79			
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 0025 FRANKLIN ACADEMY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	35,024.40	0.50	58,374.00	59,360.00	1.00	59,360.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	19.68			32.64			
62114 DENTAL	169.44			282.48			
62115 HOSPITAL INDEMNITY	36.48			60.96			
62116 SHORT TERM DISABILITY	37.68			62.88			
62200 SOCIAL SECURITY	2,670.62			4,526.58			
62210 SOCIAL SECURITY - CERT			4,465.61			4,541.04	
62300 TEACHER RETIREMENT CONTRI	4,903.51			8,310.47			
62310 TEACHER RETIRE - CERT			8,172.36			8,310.40	
62700 HEALTH BENEFITS	2,265.96			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	170.50		131.93	286.00		134.15	
1910 - GIFTED AND TALENTED	45,298.27	0.50	75,410.38	77,113.49	1.00	77,097.35	1.00
1915 - MUSIC							
61110 CERTIFIED	61,596.28	1.00	63,318.00	64,373.00	1.00	65,688.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,619.07			4,777.46			
62210 SOCIAL SECURITY - CERT			4,843.83			5,025.13	
62300 TEACHER RETIREMENT CONTRI	8,623.48			9,012.27			
62310 TEACHER RETIRE - CERT			8,864.52			9,196.32	
62910 OTHER BENEFITS-CERTIFIED	287.65		143.10	295.80		148.45	
1915 - MUSIC	75,565.44	1.00	77,608.41	78,897.49	1.00	80,496.86	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	61,380.00	1.00	61,380.00	41,937.77	1.00		
61120 CLASSIFIED	16,623.00	1.00	17,108.00	17,732.50	1.00	17,982.00	1.00
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			110.04			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,829.48			4,448.15			
62210 SOCIAL SECURITY - CERT			4,695.57				
62220 SOCIAL SECURITY - CLASSIF			1,308.76			1,375.62	
62300 TEACHER RETIREMENT CONTRI	10,920.34			8,353.86			
62310 TEACHER RETIRE - CERT			8,593.20				
62320 TEACHER RETIRE - CLASSIF			2,395.12			2,517.48	
62700 HEALTH BENEFITS	7,553.28			8,382.96			
62710 HEALTH - CERTIFIED			3,827.52				
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	298.68		138.72	204.22			
62920 OTHER BENEFITS-CLASSIFIED	128.22		251.49	85.63		264.34	
1950 - ALT LEARNING ENVIRONMENT	103,598.68	2.00	104,391.58	81,995.05	2.00	26,878.96	1.00
1960 - FINE ARTS							
61110 CERTIFIED	21,981.04	0.50	22,627.50	23,023.07	0.50	103,579.00	2.00
62110 GROUP INSURANCE			219.48			898.32	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.36			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	1,668.60			1,739.22			
62210 SOCIAL SECURITY - CERT			1,731.00			7,923.79	
62300 TEACHER RETIREMENT CONTRI	3,077.32			3,223.24			
62310 TEACHER RETIRE - CERT			3,167.85			14,501.06	
62700 HEALTH BENEFITS	1,888.32			2,095.92			
62710 HEALTH - CERTIFIED			1,913.76			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	107.23		51.14	111.01		234.09	
1960 - FINE ARTS	28,942.11	0.50	29,710.73	30,412.06	0.50	135,761.86	2.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	67,490.00	1.00	67,490.00	68,635.00	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,049.93			5,190.31			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62300 TEACHER RETIREMENT CONTRI	9,448.70			9,608.88			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62700 HEALTH BENEFITS	3,775.99			4,190.47			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		152.53	330.82		155.12	
2120 - GUIDANCE SERVICES	86,532.08	1.00	86,520.60	88,394.44	1.00	88,401.36	1.00
2134 - NURSES							
61120 CLASSIFIED	42,192.00	1.00	34,236.00	34,932.00	1.00	36,988.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,227.54			2,662.56			
62220 SOCIAL SECURITY - CLASSIF			2,619.05			2,829.58	
62300 TEACHER RETIREMENT CONTRI	5,906.88			4,890.48			
62320 TEACHER RETIRE - CLASSIF			4,793.04			5,178.32	
62700 HEALTH BENEFITS	3,776.64			4,509.84			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	205.46			168.32			
62920 OTHER BENEFITS-CLASSIFIED			77.37			83.59	
2134 - NURSES	55,747.48	1.00	45,991.94	47,602.16	1.00	49,831.25	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	7,904.99						
61120 CLASSIFIED	2,635.00						
61127 STIPENDS - NON CERT				7,905.00			
62200 SOCIAL SECURITY	802.86			599.17			
62300 TEACHER RETIREMENT CONTRI	1,475.54			1,106.67			
2191 - SPV OF STUDENTS(NON-INST)	12,818.39			9,610.84			

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0025 FRANKLIN ACADEMY							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	50,640.12	1.00	53,928.75	53,455.17	1.00	56,221.95	1.00
61120 CLASSIFIED	12,987.26	0.60	13,528.80	13,685.13	0.60	14,220.00	0.60
62110 GROUP INSURANCE			156.48			438.96	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	169.44			334.22			
62115 HOSPITAL INDEMNITY	97.44			97.44			
62116 SHORT TERM DISABILITY	100.56			100.56			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	4,820.67			5,082.74			
62210 SOCIAL SECURITY - CERT			4,125.55			4,300.98	
62220 SOCIAL SECURITY - CLASSIF			1,034.95			1,087.83	
62300 TEACHER RETIREMENT CONTRI	8,907.80			9,399.55			
62310 TEACHER RETIRE - CERT			7,550.03			7,871.07	
62320 TEACHER RETIRE - CLASSIF			1,894.03			1,990.80	
62700 HEALTH BENEFITS	2,265.96			4,833.36			
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED			2,296.51			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	303.65		121.88	334.08		127.06	
62920 OTHER BENEFITS-CLASSIFIED			30.58			32.14	
65810 TRAVEL - CERTIFIED			500.00			500.00	
66100 GENERAL SUPPL & MATERIALS	953.42		800.00	712.34		1,000.00	
66150 SUPPLIES-SUPPLY CENTER			910.00			476.00	
66420 LIBRARY BOOKS	4,315.58		4,000.00	5,458.79		4,000.00	
2222 - SCHOOL LIBRARY SERVICES	85,606.78	1.60	91,133.60	93,538.26	1.60	99,423.31	1.60

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,280.28	1.00			1.00		
62112 LIFE INSURANCE	20.40			6.80			
62114 DENTAL	282.48			211.86			
62115 HOSPITAL INDEMNITY	60.96			45.72			
62116 SHORT TERM DISABILITY	62.88						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	1,436.30						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	2,699.22						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,776.64			3,110.98			
62720 HEALTH - CLASSIFIED							
62920 OTHER BENEFITS-CLASSIFIED	167.82						
2230 - INSTR-RELATED TECHNOLOGY	27,786.98	1.00		3,375.36	1.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,631.00	1.00	91,700.00	93,260.00	1.00	93,227.00	1.00
61120 CLASSIFIED	61,223.37	2.00	61,752.00	63,250.00	2.00	60,080.00	2.00
61300 OVERTIME				21.62			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			853.44			886.08	
62200 SOCIAL SECURITY	11,487.66			11,772.51			
62210 SOCIAL SECURITY - CERT			7,015.05			7,131.87	
62220 SOCIAL SECURITY - CLASSIF			4,724.03			4,596.12	
62300 TEACHER RETIREMENT CONTRI	21,399.52			21,914.53			
62310 TEACHER RETIRE - CERT			12,838.00			13,051.78	
62320 TEACHER RETIRE - CLASSIF			8,645.28			8,411.20	
62700 HEALTH BENEFITS	11,277.74			12,449.57			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	713.11		207.24	747.62		210.69	
62920 OTHER BENEFITS-CLASSIFIED	0.46		139.56	0.08		135.78	
65310 TELEPHONE	456.85			885.77			
2410 - OFFICE OF THE PRINCIPAL	199,482.11	3.00	199,796.12	205,594.10	3.00	201,107.88	3.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0025 FRANKLIN ACADEMY							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,935.40		5,500.00	9,037.94		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,935.40		5,500.00	9,037.94		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	56,640.33	4.00	77,490.00	66,724.64	4.00	73,497.00	4.00
61300 OVERTIME				2,716.85			
62112 LIFE INSURANCE	64.60			68.00			
62114 DENTAL	918.06			941.60			
62115 HOSPITAL INDEMNITY	198.12			203.20			
62116 SHORT TERM DISABILITY	183.40			209.60			
62120 GROUP INS - CLASSIFIED			1,739.52			1,706.88	
62200 SOCIAL SECURITY	4,272.23			5,268.61			
62220 SOCIAL SECURITY - CLASSIF			5,927.98			5,622.52	
62300 TEACHER RETIREMENT CONTRI	7,929.65			9,721.83			
62320 TEACHER RETIRE - CLASSIF			10,848.60			10,289.58	
62700 HEALTH BENEFITS	12,134.09			11,692.18			
62720 HEALTH - CLASSIFIED			15,310.08			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	601.84		1,139.10	342.59		1,080.40	
2611 - CUSTODIAN	82,942.32	4.00	112,455.28	97,889.10	4.00	105,134.78	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,407.62		5,000.00	5,008.27		5,000.00	
66210 NATURAL GAS	13,259.47		14,000.00	18,046.82		14,000.00	
66220 ELECTRICITY	62,690.03		50,000.00	76,618.63		65,000.00	
2620 - MAINTENANCE OF BUILDINGS	80,357.12		69,000.00	99,673.72		84,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	7,191.60			2,623.13		300.00	
2790 - OTHER STUDENT TRANS SVCS	7,191.60			2,623.13		300.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,371.20		2,000.00	2,739.36		2,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	2,371.20		2,000.00	2,739.36		2,000.00	
0025 FRANKLIN ACADEMY Totals	2,637,334.02	46.60	2,671,552.08	2,709,311.34	47.90	2,760,733.62	49.40

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0026 GARLAND ACADEMY							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	982.87		1,000.00	1,027.62		1,000.00	
2590 - OTHER SUPPORT SERVICES-BU	982.87		1,000.00	1,027.62		1,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	33,012.00	1.00	33,012.00	33,660.00	1.00	33,660.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,475.37			2,516.93			
62220 SOCIAL SECURITY - CLASSIF			2,525.42			2,574.99	
62300 TEACHER RETIREMENT CONTRI	4,621.68			4,712.40			
62320 TEACHER RETIRE - CLASSIF			4,621.68			4,712.40	
62700 HEALTH BENEFITS	3,742.72			4,110.60			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	354.37		485.28	163.90		494.80	
2611 - CUSTODIAN	44,632.86	1.00	44,898.62	45,590.55	1.00	46,181.71	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,430.77		1,500.00	3,001.09		1,500.00	
66210 NATURAL GAS	5,671.72		6,000.00	6,702.79		6,000.00	
66220 ELECTRICITY	14,991.24		16,000.00	14,145.08		14,000.00	
2620 - MAINTENANCE OF BUILDINGS	22,093.73		23,500.00	23,848.96		21,500.00	
0026 GARLAND ACADEMY Totals	67,709.46	1.00	69,398.62	70,467.13	1.00	68,681.71	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0027 GIBBS MAGNET							
1105 - PRESCHOOL							
61110 CERTIFIED	77,611.00	2.00	79,551.00	80,942.00	2.00	83,574.00	2.00
61120 CLASSIFIED	34,243.00	2.00	35,284.00	35,425.90	2.00	37,074.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	8,538.11			8,859.65			
62210 SOCIAL SECURITY - CERT			6,085.65			6,393.41	
62220 SOCIAL SECURITY - CLASSIF			2,699.22			2,836.16	
62300 TEACHER RETIREMENT CONTRI	15,659.34			16,291.49			
62310 TEACHER RETIRE - CERT			11,137.14			11,700.36	
62320 TEACHER RETIRE - CLASSIF			4,939.76			5,190.36	
62700 HEALTH BENEFITS	13,595.22			16,765.75			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	378.22		179.79	390.13		188.87	
62920 OTHER BENEFITS-CLASSIFIED	291.94		518.68	173.52		544.99	
63410 PUPIL SERVICES			500.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	4,800.00		1,820.00	4,800.00		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			350.00	
68100 DUES AND FEES			500.00			250.00	
1105 - PRESCHOOL	156,848.19	4.00	161,256.68	165,379.80	4.00	170,084.71	4.00
1120 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS							
1120 - ELEMENTARY							

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0027 GIBBS MAGNET							
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	5,263.81			11,062.50			
61127 STIPENDS - NON CERT				1,207.26			
61300 OVERTIME	58.28			143.54			
62200 SOCIAL SECURITY	403.29			937.82			
62300 TEACHER RETIREMENT CONTRI	745.08			1,737.92			
62700 HEALTH BENEFITS	1.01			4.13			
62920 OTHER BENEFITS-CLASSIFIED	24.81			53.10			
66170 SUPPLIES - FOOD(NON C/N)				1,477.32			
1511 - BEFORE/AFTER SCHOOL PROGR	6,496.28			16,623.59			
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			
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT						500.00	
2191 - SPV OF STUDENTS(NON-INST)						500.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER			500.00	67.66		500.00	
2790 - OTHER STUDENT TRANS SVCS			500.00	67.66		500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,411.20		4,000.00	5,505.24		4,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	5,411.20		4,000.00	5,505.24		4,000.00	
0027 GIBBS MAGNET Totals	168,755.67	4.00	165,756.68	189,096.48	4.00	175,084.71	4.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
1105 - PRESCHOOL							
61110 CERTIFIED	549,072.12	12.00	555,786.00	563,093.58	12.00	498,311.00	12.00
61120 CLASSIFIED	293,296.24	17.00	311,900.00	282,232.55	17.00	274,046.00	16.00
61300 OVERTIME	434.92						
62110 GROUP INSURANCE			5,267.52			5,287.92	
62112 LIFE INSURANCE	747.32			717.23			
62114 DENTAL	8,286.08			7,874.13			
62115 HOSPITAL INDEMNITY	1,788.16			1,699.26			
62116 SHORT TERM DISABILITY	1,828.76			1,747.54			
62120 GROUP INS - CLASSIFIED			7,286.88			6,400.80	
62200 SOCIAL SECURITY	62,602.57			62,995.38			
62210 SOCIAL SECURITY - CERT			42,517.62			38,120.81	
62220 SOCIAL SECURITY - CLASSIF			23,860.34			20,964.52	
62300 TEACHER RETIREMENT CONTRI	117,993.02			118,346.22			
62310 TEACHER RETIRE - CERT			77,810.04			69,763.54	
62320 TEACHER RETIRE - CLASSIF			43,666.00			38,366.44	
62700 HEALTH BENEFITS	109,731.05			115,180.10			
62710 HEALTH - CERTIFIED			45,930.24			47,440.80	
62720 HEALTH - CLASSIFIED			65,067.84			56,066.40	
62910 OTHER BENEFITS-CERTIFIED	2,669.35		1,256.05	2,741.57		1,126.18	
62920 OTHER BENEFITS-CLASSIFIED	2,401.47		4,584.94	1,292.00		4,028.48	
63210 INSTRUCTION SERVICES				350.00			
63410 PUPIL SERVICES							
65100 STUDENT TRANSPORTATION SE			500.00				
65320 POSTAGE							
66100 GENERAL SUPPL & MATERIALS	11,065.85		13,380.00	14,071.99		13,640.00	
66150 SUPPLIES-SUPPLY CENTER	629.47		1,200.00	458.16		500.00	
66527 ASSETS UNDER \$1000 - TAG	2,199.30						
67330 FURNITURE & EQUIPMENT			1,000.00				
68100 DUES AND FEES	4,383.00		3,000.00	5,373.58		4,500.00	
1105 - PRESCHOOL	1,169,128.68	29.00	1,204,013.47	1,178,173.29	29.00	1,078,562.89	28.00

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September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028	CHICOT PRIMARY SCHOOL								
	1110 - KINDERGARTEN								
	61110	CERTIFIED	386,547.22	10.00	442,775.50	407,154.97	11.00	492,077.50	12.00
	62110	GROUP INSURANCE			4,546.08			5,161.92	
	62112	LIFE INSURANCE	326.40			345.44			
	62114	DENTAL	2,542.32			2,730.64			
	62115	HOSPITAL INDEMNITY	609.60			650.24			
	62116	SHORT TERM DISABILITY	628.80			665.48			
	62200	SOCIAL SECURITY	28,447.18			30,447.62			
	62210	SOCIAL SECURITY - CERT			33,872.33			37,643.94	
	62300	TEACHER RETIREMENT CONTRI	54,117.20			57,002.12			
	62310	TEACHER RETIRE - CERT			61,988.57			68,890.85	
	62700	HEALTH BENEFITS	33,498.06			40,830.93			
	62710	HEALTH - CERTIFIED			34,447.68			34,502.40	
	62910	OTHER BENEFITS-CERTIFIED	1,888.39		1,000.66	1,990.44		1,112.10	
	1110 - KINDERGARTEN		508,605.17	10.00	578,630.82	541,817.88	11.00	639,388.71	12.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
1120 - ELEMENTARY							
61110 CERTIFIED	716,674.50	17.73	729,935.86	722,067.01	17.33	744,945.06	17.30
61117 STIPENDS - CERT			1,000.00				
61120 CLASSIFIED	98,868.09	6.00	105,824.00	100,898.97	6.00	111,209.00	6.00
61127 STIPENDS - NON CERT			700.00			1,700.00	
61300 OVERTIME	282.91			7.17			
62110 GROUP INSURANCE			7,324.70			7,029.07	
62112 LIFE INSURANCE	662.87			682.20			
62114 DENTAL	6,350.63			6,258.42			
62115 HOSPITAL INDEMNITY	1,396.00			1,411.68			
62116 SHORT TERM DISABILITY	1,424.17			1,456.00			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	61,239.67			60,652.34			
62210 SOCIAL SECURITY - CERT			55,840.10			56,988.28	
62220 SOCIAL SECURITY - CLASSIF			8,095.53			8,507.49	
62300 TEACHER RETIREMENT CONTRI	114,221.09			115,216.58			
62310 TEACHER RETIRE - CERT			102,191.02			104,292.31	
62320 TEACHER RETIRE - CLASSIF			14,815.36			15,569.26	
62700 HEALTH BENEFITS	78,364.10			93,473.86			
62710 HEALTH - CERTIFIED			60,972.39			70,298.64	
62720 HEALTH - CLASSIFIED			19,137.60			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	3,465.01		1,649.66	3,515.79		1,683.58	
62920 OTHER BENEFITS-CLASSIFIED	725.04		1,555.62	449.00		1,634.78	
63210 INSTRUCTION SERVICES				600.00			
63310 PROF EMP TRAIN/DEV CERT	649.00		500.00	1,177.34		500.00	
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE				85.55			
65320 POSTAGE	751.95		500.00	416.66		500.00	
65500 PRINTING & BINDING INT	1,517.00		1,500.00	1,380.00		2,000.00	
65505 PRINTING & BINDING EXT	757.69		600.00			600.00	
65515 COPIER LEASE	14,895.17			15,662.05			
65810 TRAVEL - CERTIFIED	2,125.18		2,500.00	1,319.26		2,500.00	
65820 TRAVEL - NON CERTIFIED			200.00	61.28		200.00	
66100 GENERAL SUPPL & MATERIALS	25,679.22		23,000.00	38,179.87		25,736.00	
66107 ASSETS-UNDER \$1000 NO TAG			500.00			500.00	
66150 SUPPLIES-SUPPLY CENTER	8,038.02		8,000.00	9,243.40		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1.52		600.00	837.50		600.00	
66510 SOFTWARE	47.74		200.00			200.00	
66527 ASSETS UNDER \$1000 - TAG	2,481.40		1,500.00			1,500.00	
67340 TECH RELATED HARDWARE			500.00			500.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
68100 DUES AND FEES	3,555.00		2,500.00	4,090.00		4,000.00	
1120 - ELEMENTARY	1,144,172.97	23.73	1,154,202.16	1,179,141.93	23.33	1,195,317.79	23.30
1198 - OTHER REGULAR							
61120 CLASSIFIED	51,393.69	2.00	65,692.00	62,217.44	2.00	60,822.00	2.00
61300 OVERTIME				223.03			
62112 LIFE INSURANCE	47.09			52.19			
62114 DENTAL	459.03			600.27			
62115 HOSPITAL INDEMNITY	99.06			129.54			
62116 SHORT TERM DISABILITY	91.70			123.14			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	3,264.54			3,969.43			
62220 SOCIAL SECURITY - CLASSIF			5,025.44			4,652.89	
62300 TEACHER RETIREMENT CONTRI	7,195.10			8,741.66			
62320 TEACHER RETIRE - CLASSIF			9,196.88			8,515.08	
62700 HEALTH BENEFITS	6,041.82			8,883.48			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	237.06			296.25			
62920 OTHER BENEFITS-CLASSIFIED	4.45		148.46	4.43		137.46	
1198 - OTHER REGULAR	68,833.54	2.00	88,583.50	85,240.86	2.00	83,618.71	2.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	46,306.00	1.00	52,008.00	52,908.00	1.00	54,516.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,521.98			4,021.44			
62210 SOCIAL SECURITY - CERT			3,978.61			4,170.47	
62300 TEACHER RETIREMENT CONTRI	6,482.84			7,407.12			
62310 TEACHER RETIRE - CERT			7,281.12			7,632.24	
62700 HEALTH BENEFITS	3,474.36			4,191.43			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	231.69		117.54	255.05		123.21	
1210 - ITINERANT INSTRUCTION	60,419.25	1.00	67,651.75	69,222.00	1.00	71,193.68	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
1220 - RESOURCE ROOM							
61120 CLASSIFIED	44,908.20	2.00	44,969.00	45,574.81	2.00	45,857.00	2.00
61300 OVERTIME	415.15						
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,413.29			3,444.65			
62220 SOCIAL SECURITY - CLASSIF			3,440.13			3,508.06	
62300 TEACHER RETIREMENT CONTRI	3,493.35			3,496.53			
62320 TEACHER RETIRE - CLASSIF			3,428.46			3,496.50	
62700 HEALTH BENEFITS	7,552.81			8,382.96			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	814.82		819.20	823.92		835.28	
62920 OTHER BENEFITS-CLASSIFIED	387.50		661.05	220.91		674.10	
1220 - RESOURCE ROOM	61,838.56	2.00	61,826.32	62,797.22	2.00	63,849.98	2.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	49,037.00	1.00	50,330.00	51,210.00	1.00	52,525.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,732.13			3,699.37			
62210 SOCIAL SECURITY - CERT			3,850.25			4,018.16	
62300 TEACHER RETIREMENT CONTRI	6,865.08			7,169.48			
62310 TEACHER RETIRE - CERT			7,046.20			7,353.50	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	238.84		113.75	246.91		118.71	
1240 - SPECIAL CLASS 1:10	64,088.65	1.00	65,606.68	66,956.20	1.00	68,767.13	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	13,776.78			22,850.00			
61127 STIPENDS - NON CERT	8,583.26			9,241.39			
61300 OVERTIME	310.52			1,356.82			
62200 SOCIAL SECURITY	1,720.40			2,540.11			
62300 TEACHER RETIREMENT CONTRI	3,173.97			4,682.79			
62700 HEALTH BENEFITS	4.52			15.92			
62910 OTHER BENEFITS-CERTIFIED	2.40			2.60			
62920 OTHER BENEFITS-CLASSIFIED	127.58			138.91			
66100 GENERAL SUPPL & MATERIALS				1,448.37			
66150 SUPPLIES-SUPPLY CENTER				57.90			
1511 - BEFORE/AFTER SCHOOL PROGR	27,699.43			42,334.81			
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	49,037.00		50,330.00	51,210.00	1.00	52,525.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,733.94			3,904.15			
62210 SOCIAL SECURITY - CERT			3,850.25			4,018.16	
62300 TEACHER RETIREMENT CONTRI	6,865.09			7,169.48			
62310 TEACHER RETIRE - CERT			7,046.20			7,353.50	
62700 HEALTH BENEFITS	3,776.64			4,191.34			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	238.85		113.75	246.91		118.71	
1560 - READING	64,090.48		65,606.68	67,160.84	1.00	68,767.13	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	55,446.64	1.00	37,884.00	66,514.63	1.00	71,608.60	1.60
62110 GROUP INSURANCE			438.96			702.34	
62112 LIFE INSURANCE	32.64			54.40			
62114 DENTAL	282.48			470.80			
62115 HOSPITAL INDEMNITY	60.96			101.60			
62116 SHORT TERM DISABILITY	62.88			104.80			
62200 SOCIAL SECURITY	4,166.59			5,088.34			
62210 SOCIAL SECURITY - CERT			2,898.13			5,478.06	
62300 TEACHER RETIREMENT CONTRI	7,762.45			9,312.03			
62310 TEACHER RETIRE - CERT			5,303.76			10,025.20	
62700 HEALTH BENEFITS	3,776.64			7,383.91			
62710 HEALTH - CERTIFIED			3,827.52			6,900.48	
62910 OTHER BENEFITS-CERTIFIED	270.43		85.62	323.03		161.83	
1910 - GIFTED AND TALENTED	71,861.71	1.00	50,437.99	89,353.54	1.00	94,876.51	1.60
1915 - MUSIC							
61110 CERTIFIED	104,318.00	1.60	100,490.00	79,538.14	1.60	95,414.20	1.60
62110 GROUP INSURANCE			714.58			702.34	
62112 LIFE INSURANCE	52.32			44.12			
62114 DENTAL	451.92			381.32			
62115 HOSPITAL INDEMNITY	97.44			82.24			
62116 SHORT TERM DISABILITY	100.56			84.86			
62200 SOCIAL SECURITY	7,430.14			5,714.39			
62210 SOCIAL SECURITY - CERT			7,687.49			7,299.19	
62300 TEACHER RETIREMENT CONTRI	14,604.57			11,135.30			
62310 TEACHER RETIRE - CERT			14,068.60			13,357.99	
62700 HEALTH BENEFITS	6,042.53			5,844.03			
62710 HEALTH - CERTIFIED			6,124.03			6,900.48	
62910 OTHER BENEFITS-CERTIFIED	507.67		227.11	385.50		215.64	
1915 - MUSIC	133,605.15	1.60	129,311.81	103,209.90	1.60	123,889.84	1.60

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
1960 - FINE ARTS							
61110 CERTIFIED	63,803.43	1.80	42,571.00	55,390.45	1.00	58,445.80	1.40
62110 GROUP INSURANCE			438.96			614.56	
62112 LIFE INSURANCE	54.24			44.52			
62114 DENTAL	470.88			386.10			
62115 HOSPITAL INDEMNITY	101.76			83.40			
62116 SHORT TERM DISABILITY	104.88			85.98			
62200 SOCIAL SECURITY	4,849.44			4,231.78			
62210 SOCIAL SECURITY - CERT			3,256.68			4,471.10	
62300 TEACHER RETIREMENT CONTRI	8,932.45			7,754.77			
62310 TEACHER RETIRE - CERT			5,959.94			8,182.41	
62700 HEALTH BENEFITS	6,253.46			5,739.58			
62710 HEALTH - CERTIFIED			3,827.52			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	302.46		96.21	267.06		132.09	
1960 - FINE ARTS	84,873.00	1.80	56,150.31	73,983.64	1.00	77,021.32	1.40
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	74,448.60	1.40	75,741.60	77,052.40	1.40	72,153.90	1.40
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	45.60			45.60			
62114 DENTAL	395.52			395.52			
62115 HOSPITAL INDEMNITY	85.44			85.44			
62116 SHORT TERM DISABILITY	88.08			88.08			
62200 SOCIAL SECURITY	5,646.34			5,837.09			
62210 SOCIAL SECURITY - CERT			5,794.23			5,519.78	
62300 TEACHER RETIREMENT CONTRI	10,422.81			10,787.33			
62310 TEACHER RETIRE - CERT			10,603.82			10,101.55	
62700 HEALTH BENEFITS	5,287.13			5,867.87			
62710 HEALTH - CERTIFIED			5,358.53			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	362.47		171.17	371.31		163.07	
2120 - GUIDANCE SERVICES	96,781.99	1.40	98,283.89	100,530.64	1.40	94,590.76	1.40

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
2134 - NURSES							
61120 CLASSIFIED	76,644.00	2.00	78,972.00	80,556.00	2.00	83,004.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	5,783.51			6,102.23			
62220 SOCIAL SECURITY - CLASSIF			6,041.36			6,349.81	
62300 TEACHER RETIREMENT CONTRI	10,730.16			11,277.84			
62320 TEACHER RETIRE - CLASSIF			11,056.08			11,620.56	
62700 HEALTH BENEFITS	3,776.63			4,191.47			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	372.86			388.12			
62920 OTHER BENEFITS-CLASSIFIED			178.48			187.59	
2134 - NURSES	98,185.08	2.00	100,953.36	103,393.58	2.00	106,352.68	2.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	68,028.00	1.00	68,028.00	66,504.50	1.00		
62112 LIFE INSURANCE	32.64			31.28			
62114 DENTAL	282.48			270.71			
62115 HOSPITAL INDEMNITY	60.96			58.42			
62116 SHORT TERM DISABILITY	62.88			60.26			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	5,171.12			5,056.23			
62220 SOCIAL SECURITY - CLASSIF			5,204.14				
62300 TEACHER RETIREMENT CONTRI	9,523.92			9,310.63			
62320 TEACHER RETIRE - CLASSIF			9,523.92				
62700 HEALTH BENEFITS	3,776.64			4,011.78			
62720 HEALTH - CLASSIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	331.18			281.52			
62920 OTHER BENEFITS-CLASSIFIED			153.74				
2160 - PHYSICAL AND OCCUPATIONAL	87,269.82	1.00	87,176.28	85,585.33	1.00		

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY 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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			193.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,410.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	3,952.50						
61120 CLASSIFIED	1,317.50						
61127 STIPENDS - NON CERT				5,261.75			
62200 SOCIAL SECURITY	400.50			400.02			
62300 TEACHER RETIREMENT CONTRI	737.95			736.52			
2191 - SPV OF STUDENTS(NON-INST)	6,408.45			6,398.29			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	28,142.57	1.00	51,719.00	52,624.00	1.00	54,624.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	24.48			32.64			
62114 DENTAL	211.86			282.48			
62115 HOSPITAL INDEMNITY	45.72			60.96			
62116 SHORT TERM DISABILITY	47.16			62.88			
62200 SOCIAL SECURITY	2,087.63			4,009.30			
62210 SOCIAL SECURITY - CERT			3,956.50			4,178.74	
62300 TEACHER RETIREMENT CONTRI	3,939.98			7,367.28			
62310 TEACHER RETIRE - CERT			7,240.66			7,647.36	
62700 HEALTH BENEFITS	2,819.74			4,191.31			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	136.06		116.88	253.61		123.45	
2212 - INST/CURR DEV CURR SPLST	37,455.20	1.00	67,299.52	68,884.46	1.00	71,325.31	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	50,230.67	1.00	51,591.01	52,492.65	1.00	53,877.19	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,526.95			3,643.18			
62210 SOCIAL SECURITY - CERT			3,946.71			4,121.61	
62300 TEACHER RETIREMENT CONTRI	7,032.31			7,349.03			
62310 TEACHER RETIRE - CERT			7,222.74			7,542.81	
62700 HEALTH BENEFITS	3,759.67			4,151.00			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	239.15		116.60	255.89		121.76	
2214 - INSTRUCTIONAL STAFF ADVIS	65,227.71	1.00	67,143.54	68,330.71	1.00	70,415.13	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	47,660.66	1.00	48,987.33	51,666.33	1.00	53,015.57	1.00
61120 CLASSIFIED	28,620.00	1.00	28,620.00	29,196.00	1.00	29,196.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,466.34			5,880.99			
62210 SOCIAL SECURITY - CERT			3,747.53			4,055.69	
62220 SOCIAL SECURITY - CLASSIF			2,189.43			2,233.49	
62300 TEACHER RETIREMENT CONTRI	10,679.33			11,320.77			
62310 TEACHER RETIRE - CERT			6,858.23			7,422.18	
62320 TEACHER RETIRE - CLASSIF			4,006.80			4,087.44	
62700 HEALTH BENEFITS	7,536.32			8,342.50			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	366.21		110.71	392.68		119.82	
62920 OTHER BENEFITS-CLASSIFIED			64.68			65.98	
65810 TRAVEL - CERTIFIED				326.56		300.00	
66100 GENERAL SUPPL & MATERIALS	9,197.46		3,828.00	1,136.99		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	134.31		300.00	44.38		264.00	
66420 LIBRARY BOOKS	6,260.06		10,000.00	12,404.36		10,500.00	
66430 PERIODICALS			200.00			200.00	
2222 - SCHOOL LIBRARY SERVICES	116,786.37	2.00	117,433.43	121,577.24	2.00	124,951.45	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
2294 - MATH FACILITATOR							
61110 CERTIFIED	40,538.86	1.00	42,068.60	44,672.51	1.00	46,057.05	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,080.87			3,381.83			
62210 SOCIAL SECURITY - CERT			3,218.25			3,523.36	
62300 TEACHER RETIREMENT CONTRI	5,675.48			6,254.15			
62310 TEACHER RETIRE - CERT			5,889.60			6,447.99	
62700 HEALTH BENEFITS	2,559.40			2,919.15			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	121.51		95.08	217.86		104.09	
2294 - MATH FACILITATOR	52,378.50	1.00	55,538.01	57,884.46	1.00	60,884.25	1.00
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	69,153.95		70,682.66	71,866.13	1.00	127,898.86	1.90
61120 CLASSIFIED	27,780.00		28,620.00	29,196.00	1.00	30,084.00	1.00
62110 GROUP INSURANCE			438.96			852.38	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,323.05			7,656.33			
62210 SOCIAL SECURITY - CERT			5,407.22			9,784.26	
62220 SOCIAL SECURITY - CLASSIF			2,189.43			2,301.43	
62300 TEACHER RETIREMENT CONTRI	13,570.82			14,148.75			
62310 TEACHER RETIRE - CERT			9,895.57			17,905.84	
62320 TEACHER RETIRE - CLASSIF			4,006.80			4,211.76	
62700 HEALTH BENEFITS	5,777.91			6,442.40			
62710 HEALTH - CERTIFIED			3,827.52			8,194.32	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	370.73		159.74	478.17		289.05	
62920 OTHER BENEFITS-CLASSIFIED			64.68			67.99	
2296 - PRE-K DIRECTOR	124,842.14		129,546.82	130,653.46	2.00	206,329.41	2.90

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,185.00	1.00	88,824.00	46,012.70	1.00	92,071.00	1.00
61120 CLASSIFIED	63,634.66	2.00	64,628.00	65,924.00	2.00	66,776.00	2.00
61300 OVERTIME	201.03			1.18			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			55.76			
62114 DENTAL	847.44			694.43			
62115 HOSPITAL INDEMNITY	182.88			149.86			
62116 SHORT TERM DISABILITY	188.64			154.58			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,096.35			8,349.86			
62210 SOCIAL SECURITY - CERT			6,795.04			7,043.43	
62220 SOCIAL SECURITY - CLASSIF			4,944.04			5,108.36	
62300 TEACHER RETIREMENT CONTRI	21,002.95			15,671.37			
62310 TEACHER RETIRE - CERT			12,435.36			12,889.94	
62320 TEACHER RETIRE - CLASSIF			9,047.92			9,348.64	
62700 HEALTH BENEFITS	11,278.26			10,115.22			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	699.62		200.74	504.02		208.08	
62920 OTHER BENEFITS-CLASSIFIED	0.89		146.06	18.44		150.91	
65310 TELEPHONE	587.56		450.00	937.23		800.00	
66100 GENERAL SUPPL & MATERIALS			200.00			300.00	
2410 - OFFICE OF THE PRINCIPAL	195,978.72	3.00	200,446.12	148,588.65	3.00	208,927.16	3.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	75,929.00	1.00	78,173.00	79,517.00	1.00	62,704.63	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,740.48			6,031.11			
62210 SOCIAL SECURITY - CERT			5,980.23			4,796.90	
62300 TEACHER RETIREMENT CONTRI	10,630.08			11,132.39			
62310 TEACHER RETIRE - CERT			10,944.22			8,778.65	
62700 HEALTH BENEFITS	3,759.68			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	353.72		176.67	379.43		141.71	
2411 - ASSISTANT PRINCIPAL	96,851.92	1.00	99,540.60	101,649.93	1.00	81,173.65	1.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED		1.00					
61120 CLASSIFIED		1.00					
62110 GROUP INSURANCE							
62120 GROUP INS - CLASSIFIED							
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	289.12						
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	76.32						
62920 OTHER BENEFITS-CLASSIFIED							
2490 - OTHER SPT SERVICES-SCH AD	365.44	2.00					
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	12,350.91		11,000.00	17,320.49		13,000.00	
2590 - OTHER SUPPORT SERVICES-BU	12,350.91		11,000.00	17,320.49		13,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
2611 - CUSTODIAN							
61120 CLASSIFIED	103,803.31	5.50	113,975.50	108,814.26	5.50	119,508.50	5.50
61300 OVERTIME	2,867.16			2,837.75			
62112 LIFE INSURANCE	91.80			85.61			
62114 DENTAL	1,247.62			1,185.43			
62115 HOSPITAL INDEMNITY	269.24			255.82			
62116 SHORT TERM DISABILITY	272.48			263.88			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	8,112.86			8,484.48			
62220 SOCIAL SECURITY - CLASSIF			8,719.13			9,142.41	
62300 TEACHER RETIREMENT CONTRI	14,934.03			15,631.37			
62320 TEACHER RETIRE - CLASSIF			15,956.57			16,731.19	
62700 HEALTH BENEFITS	13,816.15			16,349.08			
62720 HEALTH - CLASSIFIED			15,310.08			21,564.00	
62920 OTHER BENEFITS-CLASSIFIED	1,102.10		1,675.44	555.60		1,756.76	
2611 - CUSTODIAN	146,516.75	5.50	157,770.32	154,463.28	5.50	170,836.46	5.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,677.19		10,000.00	10,154.92		10,000.00	
66210 NATURAL GAS	11,661.94		12,000.00	7,221.81		10,000.00	
66220 ELECTRICITY	82,516.60		83,000.00	83,460.66		83,000.00	
2620 - MAINTENANCE OF BUILDINGS	103,855.73		105,000.00	100,837.39		103,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0028 CHICOT PRIMARY SCHOOL							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	26,068.60	1.00	25,638.00	31,483.14	1.00	39,050.00	2.00
61300 OVERTIME	676.35			579.64			
62112 LIFE INSURANCE	20.40			27.20			
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	2,046.05			2,452.90			
62220 SOCIAL SECURITY - CLASSIF			1,961.31			2,987.33	
62300 TEACHER RETIREMENT CONTRI	3,744.29			4,488.83			
62320 TEACHER RETIRE - CLASSIF			3,589.32			5,467.00	
62700 HEALTH BENEFITS	3,776.64			4,908.17			
62720 HEALTH - CLASSIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	79.65			123.03			
62920 OTHER BENEFITS-CLASSIFIED	28.88		57.94	7.91		88.25	
2660 - SECURITY SERVICES	36,847.18	1.00	35,500.81	44,612.58	1.00	57,071.62	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	5,451.57		2,354.00	6,748.48		4,600.00	
2790 - OTHER STUDENT TRANS SVCS	5,451.57		2,354.00	6,748.48		4,600.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	29,220.48		21,400.00	29,983.20		21,400.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	29,220.48		21,400.00	29,983.20		21,400.00	
0028 CHICOT PRIMARY SCHOOL Totals	4,773,211.72	95.03	4,879,718.19	4,909,513.73	95.83	4,961,521.57	97.70

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0029 WESTERN HILLS							
1105 - PRESCHOOL							
61110 CERTIFIED	64,419.00	1.00	64,419.00	65,511.00	1.00	65,511.00	1.00
61120 CLASSIFIED	23,074.00	1.00	16,608.00	16,391.56	1.00	17,455.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,211.58			5,770.73			
62210 SOCIAL SECURITY - CERT			4,928.05			5,011.59	
62220 SOCIAL SECURITY - CLASSIF			1,270.51			1,335.31	
62300 TEACHER RETIREMENT CONTRI	12,248.92			11,466.46			
62310 TEACHER RETIRE - CERT			9,018.66			9,171.54	
62320 TEACHER RETIRE - CLASSIF			2,325.12			2,443.70	
62700 HEALTH BENEFITS	7,553.27			8,701.18			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	313.50		145.59	315.76		148.05	
62920 OTHER BENEFITS-CLASSIFIED	196.83		244.14	78.99		256.59	
66100 GENERAL SUPPL & MATERIALS	305.86		1,100.00	1,419.35		1,100.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			500.00	
68100 DUES AND FEES	228.00		200.00			200.00	
1105 - PRESCHOOL	115,416.64	2.00	105,452.27	110,520.71	2.00	112,624.06	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0029 WESTERN HILLS							
1110 - KINDERGARTEN							
61110 CERTIFIED	111,354.00	2.00	112,647.00	114,582.00	2.00	106,926.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,430.77			8,527.49			
62210 SOCIAL SECURITY - CERT			8,617.50			8,179.84	
62300 TEACHER RETIREMENT CONTRI	15,589.62			16,041.59			
62310 TEACHER RETIRE - CERT			15,770.58			14,969.64	
62700 HEALTH BENEFITS	3,776.45			7,422.46			
62710 HEALTH - CERTIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	542.22		254.58	552.29		241.65	
66150 SUPPLIES-SUPPLY CENTER			500.00				
1110 - KINDERGARTEN	140,570.98	2.00	142,495.10	148,003.75	2.00	139,820.65	2.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	521,405.11	10.53	515,106.51	520,099.83	10.16	562,546.76	10.56
61117 STIPENDS - CERT	37.50			100.00			
61120 CLASSIFIED	43,650.28	2.00	44,969.00	45,917.00	2.00	46,495.00	2.00
61300 OVERTIME	10.65			3.58			
62110 GROUP INSURANCE			4,459.84			4,635.42	
62112 LIFE INSURANCE	387.20			373.56			
62114 DENTAL	3,562.27			3,443.34			
62115 HOSPITAL INDEMNITY	768.66			742.92			
62116 SHORT TERM DISABILITY	792.92			766.50			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	42,410.92			42,405.07			
62210 SOCIAL SECURITY - CERT			39,405.64			43,034.84	
62220 SOCIAL SECURITY - CLASSIF			3,440.13			3,556.87	
62300 TEACHER RETIREMENT CONTRI	79,114.51			79,257.14			
62310 TEACHER RETIRE - CERT			72,114.91			78,756.55	
62320 TEACHER RETIRE - CLASSIF			6,295.66			6,509.30	
62700 HEALTH BENEFITS	40,043.44			43,006.12			
62710 HEALTH - CERTIFIED			31,232.56			41,230.37	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	2,530.58		1,164.14	2,541.97		1,271.37	
62920 OTHER BENEFITS-CLASSIFIED	372.54		661.05	223.08		683.47	
63310 PROF EMP TRAIN/DEV CERT	100.00		200.00			200.00	
63490 OTHER PROFESSIONAL SERVIC	96.00		100.00			100.00	
64310 REPAIRS & MAINTENANCE	268.75		500.00	295.94		500.00	
65320 POSTAGE	533.67		300.00	227.62		300.00	
65500 PRINTING & BINDING INT	123.00		100.00	52.00		100.00	
65505 PRINTING & BINDING EXT	37.09		200.00			200.00	
65515 COPIER LEASE	7,024.22			5,933.42			
65810 TRAVEL - CERTIFIED	135.00		500.00			500.00	
66100 GENERAL SUPPL & MATERIALS	14,506.79		8,565.00	13,926.17		9,544.00	
66105 EQUIPMENT - UNDER \$1000	461.06		1,000.00			1,000.00	
66107 ASSETS-UNDER \$1000 NO TAG			400.00			400.00	
66150 SUPPLIES-SUPPLY CENTER	4,211.41		4,000.00	5,849.48		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)							
66430 PERIODICALS			200.00				
66440 AUDIOVISUAL MATERIALS	1,295.00		1,000.00			1,000.00	
66527 ASSETS UNDER \$1000 - TAG	682.47		500.00			500.00	
67330 FURNITURE & EQUIPMENT				1,724.07		500.00	
67340 TECH RELATED HARDWARE			1,500.00			1,200.00	

Little Rock School District

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0029 WESTERN HILLS							
68100 DUES AND FEES			500.00	354.00		500.00	
1120 - ELEMENTARY	764,561.04	12.53	746,922.92	767,242.81	12.16	818,742.99	12.56
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	72,216.00	1.00	72,216.00	73,476.00	1.00	73,476.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,209.60			5,257.34			
62210 SOCIAL SECURITY - CERT			5,524.52			5,620.91	
62300 TEACHER RETIREMENT CONTRI	10,110.24			10,286.64			
62310 TEACHER RETIRE - CERT			10,110.24			10,286.64	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	351.53		163.21	354.21		166.06	
1210 - ITINERANT INSTRUCTION	92,102.97	1.00	92,280.45	94,004.63	1.00	94,301.37	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	108,823.97	2.00	113,540.00	104,687.52	2.00	118,306.00	2.00
62110 GROUP INSURANCE			898.32			877.92	
62112 LIFE INSURANCE	63.92			62.56			
62114 DENTAL	553.19			541.42			
62115 HOSPITAL INDEMNITY	119.38			116.84			
62116 SHORT TERM DISABILITY	123.14			120.52			
62200 SOCIAL SECURITY	7,618.48			7,218.60			
62210 SOCIAL SECURITY - CERT			8,685.81			9,050.41	
62300 TEACHER RETIREMENT CONTRI	15,235.20			14,656.27			
62310 TEACHER RETIRE - CERT			15,895.60			16,562.84	
62700 HEALTH BENEFITS	7,402.22			8,062.84			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	533.84		256.60	510.62		267.37	
1220 - RESOURCE ROOM	140,473.34	2.00	146,931.37	135,977.19	2.00	153,690.14	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0029 WESTERN HILLS							
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	20,942.62	1.00	18,717.00	18,576.00	1.00	19,675.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,484.93			1,421.05			
62220 SOCIAL SECURITY - CLASSIF			1,431.85			1,505.14	
62300 TEACHER RETIREMENT CONTRI	2,931.93			2,600.64			
62320 TEACHER RETIRE - CLASSIF			2,620.38			2,754.50	
62700 HEALTH BENEFITS	3,776.64			4,509.46			
62720 HEALTH - CLASSIFIED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	180.09		275.14	89.59		289.22	
1240 - SPECIAL CLASS 1:10	29,742.93	1.00	23,471.09	27,623.46	1.00	28,963.38	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	12,896.80			8,337.50			
61127 STIPENDS - NON CERT				834.05			
61300 OVERTIME				50.46			
62200 SOCIAL SECURITY	975.54			698.05			
62300 TEACHER RETIREMENT CONTRI	1,805.59			1,291.09			
62700 HEALTH BENEFITS	1.01			2.66			
62920 OTHER BENEFITS-CLASSIFIED	68.07			40.15			
66100 GENERAL SUPPL & MATERIALS				2,796.00			
66170 SUPPLIES - FOOD(NON C/N)	21.28			152.88			
1511 - BEFORE/AFTER SCHOOL PROGR	15,768.29			14,202.84			
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 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0029 WESTERN HILLS							
1560 - READING							
61110 CERTIFIED	67,419.00	1.00	67,419.00	67,153.39	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,114.77			5,094.11			
62210 SOCIAL SECURITY - CERT			5,157.55				
62300 TEACHER RETIREMENT CONTRI	9,438.60			9,401.52			
62310 TEACHER RETIRE - CERT			9,438.66				
62700 HEALTH BENEFITS	3,776.36			4,191.10			
62710 HEALTH - CERTIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	313.50		152.37	315.76			
1560 - READING	86,501.19	1.00	86,434.06	86,594.84	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	64,704.96	1.00	67,490.00	68,635.00	1.00	68,635.00	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	60.26			62.88			
62200 SOCIAL SECURITY	4,783.67			5,104.25			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62300 TEACHER RETIREMENT CONTRI	9,058.79			9,608.88			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62700 HEALTH BENEFITS	3,625.47			4,191.32			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	319.26		152.53	330.82		155.12	
1910 - GIFTED AND TALENTED	82,912.82	1.00	86,520.60	88,309.23	1.00	88,401.36	1.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1915 - MUSIC							
61110 CERTIFIED	67,490.00	1.00	67,490.00	68,072.58	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.37			
62114 DENTAL	282.48			280.13			
62115 HOSPITAL INDEMNITY	60.96			60.45			
62116 SHORT TERM DISABILITY	62.88			62.36			
62200 SOCIAL SECURITY	4,291.94			4,234.88			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62300 TEACHER RETIREMENT CONTRI	9,448.70			9,530.14			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62700 HEALTH BENEFITS	3,776.64			4,159.49			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		152.53	328.19		155.12	
1915 - MUSIC	85,774.74	1.00	86,520.60	86,760.59	1.00	88,401.36	1.00
1960 - FINE ARTS							
61110 CERTIFIED	21,980.96	0.50	22,627.50	23,022.93	0.50	23,621.40	0.60
62110 GROUP INSURANCE			219.48			263.38	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.12			141.12			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	1,668.59			1,739.43			
62210 SOCIAL SECURITY - CERT			1,731.00			1,807.04	
62300 TEACHER RETIREMENT CONTRI	3,077.32			3,223.18			
62310 TEACHER RETIRE - CERT			3,167.85			3,307.00	
62700 HEALTH BENEFITS	1,888.32			2,095.56			
62710 HEALTH - CERTIFIED			1,913.76			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	107.04		51.14	110.81		53.38	
1960 - FINE ARTS	28,941.59	0.50	29,710.73	30,411.27	0.50	31,639.88	0.60

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0029 WESTERN HILLS							
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	44,273.05	0.80	49,288.80	50,150.40	0.80	37,520.80	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	23.97			26.16			
62114 DENTAL	207.18			226.08			
62115 HOSPITAL INDEMNITY	44.67			48.72			
62116 SHORT TERM DISABILITY	46.14			50.40			
62200 SOCIAL SECURITY	3,315.41			3,795.33			
62210 SOCIAL SECURITY - CERT			3,770.59			2,870.34	
62300 TEACHER RETIREMENT CONTRI	6,198.31			7,021.00			
62310 TEACHER RETIRE - CERT			6,900.43			5,252.91	
62700 HEALTH BENEFITS	2,779.59			3,353.16			
62710 HEALTH - CERTIFIED			3,062.02			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	221.99		111.39	241.68		84.80	
2120 - GUIDANCE SERVICES	57,110.31	0.80	63,484.39	64,912.93	0.80	49,530.25	0.80
2134 - NURSES							
61120 CLASSIFIED	20,051.40	0.40	21,738.00	22,176.01	0.50	22,848.00	0.50
62112 LIFE INSURANCE	15.48			16.32			
62114 DENTAL	134.28			141.36			
62115 HOSPITAL INDEMNITY	28.98			30.48			
62116 SHORT TERM DISABILITY	29.88			31.44			
62120 GROUP INS - CLASSIFIED			219.48			219.48	
62200 SOCIAL SECURITY	1,460.61			1,669.54			
62220 SOCIAL SECURITY - CLASSIF			1,662.96			1,747.87	
62300 TEACHER RETIREMENT CONTRI	2,807.22			3,104.67			
62320 TEACHER RETIRE - CLASSIF			3,043.32			3,198.72	
62700 HEALTH BENEFITS	1,793.94			2,094.66			
62720 HEALTH - CLASSIFIED			1,913.76			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	99.71			106.98			
62920 OTHER BENEFITS-CLASSIFIED			49.13			51.64	
2134 - NURSES	26,421.50	0.40	28,626.65	29,371.46	0.50	30,222.11	0.50

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0029 WESTERN HILLS							
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	72,216.00	1.00	72,216.00	73,476.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,166.39			5,315.41			
62210 SOCIAL SECURITY - CERT			5,524.52				
62300 TEACHER RETIREMENT CONTRI	10,110.24			10,286.64			
62310 TEACHER RETIRE - CERT			10,110.24				
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	351.53		163.21	354.21			
2141 - SPV PSYCH SERVICES	92,059.76	1.00	92,280.45	94,062.70	1.00		
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	58,596.00	1.00	60,372.00	61,584.00	1.00	63,456.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,475.10			4,703.77			
62220 SOCIAL SECURITY - CLASSIF			4,618.46			4,854.38	
62300 TEACHER RETIREMENT CONTRI	8,203.44			8,621.76			
62320 TEACHER RETIRE - CLASSIF			8,452.08			8,883.84	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	285.30			296.71			
62920 OTHER BENEFITS-CLASSIFIED			136.44			143.41	
2160 - PHYSICAL AND OCCUPATIONAL	75,775.44	1.00	77,845.46	79,836.68	1.00	82,089.39	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0029 WESTERN HILLS							
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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	57,411.14	1.00	58,737.81	59,764.88	1.00	61,115.15	1.00
61120 CLASSIFIED	10,668.83	0.40					
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			32.64			
62114 DENTAL	395.52			282.48			
62115 HOSPITAL INDEMNITY	85.44			60.96			
62116 SHORT TERM DISABILITY	88.08			62.88			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	5,156.55			4,521.30			
62210 SOCIAL SECURITY - CERT			4,493.44			4,675.31	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	9,531.18			8,367.12			
62310 TEACHER RETIRE - CERT			8,223.29			8,556.12	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	4,877.57			4,151.03			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	315.87		132.75	291.30		138.12	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS			5,130.00			6,130.00	
66420 LIBRARY BOOKS	5,218.26			5,545.42		93.00	
2222 - SCHOOL LIBRARY SERVICES	93,789.24	1.40	80,983.77	83,080.01	1.00	85,459.46	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0029 WESTERN HILLS							
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	23,768.00	1.00	24,489.00	24,975.00	1.00	24,975.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,816.92			1,910.31			
62220 SOCIAL SECURITY - CLASSIF			1,873.41			1,910.59	
62300 TEACHER RETIREMENT CONTRI	3,327.49			3,496.41			
62320 TEACHER RETIRE - CLASSIF			3,428.46			3,496.50	
62700 HEALTH BENEFITS	3,775.67			4,189.35			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	202.73		359.99	120.31		367.13	
2230 - INSTR-RELATED TECHNOLOGY	33,317.53	1.00	34,405.10	35,118.10	1.00	35,488.74	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						71,923.03	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,502.11	
62310 TEACHER RETIRE - CERT						10,069.22	
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED						162.55	
2297 - LITERACY FACILITATOR						92,408.67	1.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	90,051.00	1.00	92,035.00	93,595.00	1.00	93,578.00	1.00
61120 CLASSIFIED	35,780.00	1.00	31,308.00	31,932.00	1.00	32,904.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,416.63			9,517.41			
62210 SOCIAL SECURITY - CERT			7,040.68			7,158.72	
62220 SOCIAL SECURITY - CLASSIF			2,395.06			2,517.16	
62300 TEACHER RETIREMENT CONTRI	17,616.50			17,573.77			
62310 TEACHER RETIRE - CERT			12,884.90			13,100.92	
62320 TEACHER RETIRE - CLASSIF			4,383.12			4,606.56	
62700 HEALTH BENEFITS	7,519.36			8,302.08			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	590.79		208.00	596.14		211.49	
62920 OTHER BENEFITS-CLASSIFIED			70.76			74.36	
65310 TELEPHONE	655.80		400.00	777.20		400.00	
2410 - OFFICE OF THE PRINCIPAL	162,495.76	2.00	159,246.24	163,159.28	2.00	164,042.49	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,831.16		3,200.00	3,210.24		3,200.00	
2590 - OTHER SUPPORT SERVICES-BU	4,831.16		3,200.00	3,210.24		3,200.00	

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2611 - CUSTODIAN							
61120 CLASSIFIED	63,771.50	2.50	64,739.00	60,643.71	2.50	65,285.50	2.50
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,504.30			4,224.58			
62220 SOCIAL SECURITY - CLASSIF			4,952.54			4,994.34	
62300 TEACHER RETIREMENT CONTRI	4,458.21			3,931.28			
62320 TEACHER RETIRE - CLASSIF			4,593.68			4,581.15	
62700 HEALTH BENEFITS	7,485.44			8,221.20			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	1,277.04		1,277.08	1,302.48		1,302.52	
62920 OTHER BENEFITS-CLASSIFIED	677.86		951.67	296.78		959.70	
2611 - CUSTODIAN	83,027.79	2.50	85,022.45	79,473.47	2.50	86,602.25	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,420.23		2,500.00	5,060.19		5,000.00	
66210 NATURAL GAS	6,633.65		7,000.00	9,044.05		9,000.00	
66220 ELECTRICITY	31,015.36		30,000.00	29,472.73		30,000.00	
2620 - MAINTENANCE OF BUILDINGS	40,069.24		39,500.00	43,576.97		44,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED			20,850.00	21,830.44	1.00	21,913.00	1.00
61300 OVERTIME				456.31			
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				1,693.05			
62220 SOCIAL SECURITY - CLASSIF			1,595.03			1,676.34	
62300 TEACHER RETIREMENT CONTRI				3,120.21			
62320 TEACHER RETIRE - CLASSIF			2,919.00			3,067.82	
62700 HEALTH BENEFITS				17.02			
62910 OTHER BENEFITS-CERTIFIED				102.64			
62920 OTHER BENEFITS-CLASSIFIED			47.12	4.73		49.52	
2660 - SECURITY SERVICES			25,837.87	27,651.12	1.00	27,133.40	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0029 WESTERN HILLS							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,931.55		1,000.00	309.28			
2790 - OTHER STUDENT TRANS SVCS	2,931.55		1,000.00	309.28			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,670.64		2,000.00	2,745.60		2,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	2,670.64		2,000.00	2,745.60		2,000.00	
0029 WESTERN HILLS Totals	2,258,487.62	34.13	2,241,481.57	2,298,899.67	34.46	2,260,071.95	33.96

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	107,572.00	2.00	108,866.00	110,734.00	2.00	112,050.00	2.00
61120 CLASSIFIED	47,706.61	2.00	48,978.00	49,989.80	2.00	49,950.00	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			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,686.01			12,178.98			
62210 SOCIAL SECURITY - CERT			8,328.25			8,571.83	
62220 SOCIAL SECURITY - CLASSIF			3,746.82			3,821.18	
62300 TEACHER RETIREMENT CONTRI	21,739.22			22,619.53			
62310 TEACHER RETIRE - CERT			15,241.24			15,687.00	
62320 TEACHER RETIRE - CLASSIF			6,856.92			6,993.00	
62700 HEALTH BENEFITS	7,553.22			11,611.79			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	523.78		246.04	533.80		253.24	
62920 OTHER BENEFITS-CLASSIFIED	408.59		719.98	256.20		734.26	
66100 GENERAL SUPPL & MATERIALS	2,127.80		3,000.00	2,176.52		2,692.00	
66150 SUPPLIES-SUPPLY CENTER	700.09		400.00			338.00	
68100 DUES AND FEES	50.00		50.00	500.00		300.00	
1105 - PRESCHOOL	201,798.68	4.00	205,819.65	213,173.48	4.00	216,060.27	4.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1110 - KINDERGARTEN							
61110 CERTIFIED	187,365.00	3.00	231,229.00	235,099.00	4.00	223,687.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	97.92			130.56			
62114 DENTAL	847.44			1,129.92			
62115 HOSPITAL INDEMNITY	182.88			243.84			
62116 SHORT TERM DISABILITY	188.64			251.52			
62200 SOCIAL SECURITY	13,946.64			17,600.63			
62210 SOCIAL SECURITY - CERT			17,689.02			17,112.06	
62300 TEACHER RETIREMENT CONTRI	26,231.26			32,913.81			
62310 TEACHER RETIRE - CERT			32,372.06			31,316.18	
62700 HEALTH BENEFITS	11,631.22			16,765.81			
62710 HEALTH - CERTIFIED			15,310.08			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	882.97		522.58	1,104.07		505.54	
66150 SUPPLIES-SUPPLY CENTER							
1110 - KINDERGARTEN	241,373.97	3.00	298,878.58	305,239.16	4.00	291,627.82	4.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	752,588.02	15.00	889,817.00	854,802.66	16.00	923,067.00	16.00
61117 STIPENDS - CERT			1,000.00				
61120 CLASSIFIED	59,841.58	2.87	79,159.78	80,425.29	3.87	81,911.84	3.87
61127 STIPENDS - NON CERT						1,000.00	
62110 GROUP INSURANCE			6,584.40			7,023.36	
62112 LIFE INSURANCE	548.08			582.08			
62114 DENTAL	5,061.10			5,461.28			
62115 HOSPITAL INDEMNITY	1,092.20			1,178.56			
62116 SHORT TERM DISABILITY	1,079.44			1,199.96			
62120 GROUP INS - CLASSIFIED			1,651.42			1,651.42	
62200 SOCIAL SECURITY	59,460.15			67,648.41			
62210 SOCIAL SECURITY - CERT			68,071.01			70,614.63	
62220 SOCIAL SECURITY - CLASSIF			6,055.72			6,266.25	
62300 TEACHER RETIREMENT CONTRI	113,740.60			130,932.06			
62310 TEACHER RETIRE - CERT			124,574.38			129,229.38	
62320 TEACHER RETIRE - CLASSIF			11,082.37			11,467.66	
62700 HEALTH BENEFITS	63,442.73			82,177.88			
62710 HEALTH - CERTIFIED			57,412.80			69,004.80	
62720 HEALTH - CLASSIFIED			10,984.98			16,690.54	
62910 OTHER BENEFITS-CERTIFIED	3,418.10		2,010.99	3,826.09		2,086.12	
62920 OTHER BENEFITS-CLASSIFIED	495.14		1,163.66	387.46		1,204.11	
63310 PROF EMP TRAIN/DEV CERT				1,205.67			
63410 PUPIL SERVICES			500.00			500.00	
65320 POSTAGE	634.02		200.00	493.90		200.00	
65500 PRINTING & BINDING INT	87.00		44.00	105.00		44.00	
65505 PRINTING & BINDING EXT	186.62		200.00	13.02		200.00	
65515 COPIER LEASE	8,484.49			8,364.73			
65810 TRAVEL - CERTIFIED			1,310.00			1,310.00	
66100 GENERAL SUPPL & MATERIALS	19,186.02		9,673.00	26,379.53		16,407.00	
66150 SUPPLIES-SUPPLY CENTER	5,776.74		4,000.00	6,174.81		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)			150.00			150.00	
66440 AUDIOVISUAL MATERIALS			2,000.00				
66510 SOFTWARE	238.70		3,000.00			500.00	
66527 ASSETS UNDER \$1000 - TAG	6,088.33						
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE			6,261.00			2,500.00	
68100 DUES AND FEES	263.80		300.00			300.00	
1120 - ELEMENTARY	1,101,712.86	17.87	1,287,206.51	1,271,358.39	19.87	1,347,328.11	19.87

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1121 - ELEMENTARY - SCIENCE							
66100 GENERAL SUPPL & MATERIALS				3,731.95			
1121 - ELEMENTARY - SCIENCE				3,731.95			
1220 - RESOURCE ROOM							
61120 CLASSIFIED	2,854.74	1.00					
62112 LIFE INSURANCE	2.55						
62114 DENTAL	35.31						
62115 HOSPITAL INDEMNITY	7.62						
62116 SHORT TERM DISABILITY	7.86						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	205.92						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	399.66						
62320 TEACHER RETIRE - CLASSIF							
62920 OTHER BENEFITS-CLASSIFIED	53.94						
1220 - RESOURCE ROOM	3,567.60	1.00					
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	35,945.00	1.00	36,592.00	40,685.00	1.00	42,001.00	1.00
61120 CLASSIFIED	21,071.35	1.00	61,410.00	61,636.40	3.00	64,533.00	3.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	70.89			93.84			
62114 DENTAL	717.97			1,177.00			
62115 HOSPITAL INDEMNITY	154.94			254.00			
62116 SHORT TERM DISABILITY	138.86			251.52			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,322.43			7,709.51			
62210 SOCIAL SECURITY - CERT			2,799.29			3,213.08	
62220 SOCIAL SECURITY - CLASSIF			4,697.86			4,936.78	
62300 TEACHER RETIREMENT CONTRI	7,982.30			14,325.18			
62310 TEACHER RETIRE - CERT			5,122.88			5,880.14	
62320 TEACHER RETIRE - CLASSIF			8,597.40			9,034.62	
62700 HEALTH BENEFITS	9,516.48			13,226.68			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	175.08		82.70	196.08		94.92	
62920 OTHER BENEFITS-CLASSIFIED	180.12		902.73	301.96		948.64	
1240 - SPECIAL CLASS 1:10	80,275.42	2.00	133,406.54	139,857.17	4.00	145,299.70	4.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	16,550.00		1,500.00	8,100.00			
61127 STIPENDS - NON CERT						1,500.00	
62200 SOCIAL SECURITY	1,238.10			613.25			
62300 TEACHER RETIREMENT CONTRI	2,317.00			1,134.00			
62700 HEALTH BENEFITS	2.80			1.95			
62910 OTHER BENEFITS-CERTIFIED				18.58			
62920 OTHER BENEFITS-CLASSIFIED	95.49			15.60			
66150 SUPPLIES-SUPPLY CENTER			200.00			200.00	
66170 SUPPLIES - FOOD(NON C/N)	1,086.80			549.12			
1511 - BEFORE/AFTER SCHOOL PROGR	21,290.19		1,700.00	10,432.50		1,700.00	
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			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	70,499.51	1.40	65,004.50	72,042.06	1.50	47,724.00	1.00
62110 GROUP INSURANCE			658.44			438.96	
62112 LIFE INSURANCE	46.42			61.88			
62114 DENTAL	402.58			535.56			
62115 HOSPITAL INDEMNITY	86.96			115.57			
62116 SHORT TERM DISABILITY	89.65			119.21			
62200 SOCIAL SECURITY	5,248.99			5,412.88			
62210 SOCIAL SECURITY - CERT			4,972.85			3,650.89	
62300 TEACHER RETIREMENT CONTRI	9,870.09			10,085.95			
62310 TEACHER RETIRE - CERT			9,100.63			6,681.36	
62700 HEALTH BENEFITS	5,377.92			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	341.23		146.91	344.95		107.86	
1910 - GIFTED AND TALENTED	91,963.35	1.40	83,710.85	92,909.54	1.50	62,915.87	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1915 - MUSIC							
61110 CERTIFIED	68,490.00	1.00	70,490.00	71,635.00	1.00	71,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,231.92			5,287.90			
62210 SOCIAL SECURITY - CERT			5,392.49			5,480.08	
62300 TEACHER RETIREMENT CONTRI	9,588.62			10,028.88			
62310 TEACHER RETIRE - CERT			9,868.60			10,028.90	
62700 HEALTH BENEFITS	3,776.64			3,126.06			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	319.09		159.31	330.82		161.90	
1915 - MUSIC	87,845.23	1.00	90,176.88	90,847.62	1.00	92,057.64	1.00
1960 - FINE ARTS							
61110 CERTIFIED	45,102.64	1.00	55,000.00	42,053.62	1.00	48,579.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	32.64			31.28			
62114 DENTAL	282.48			270.71			
62115 HOSPITAL INDEMNITY	60.96			58.42			
62116 SHORT TERM DISABILITY	62.88			60.26			
62200 SOCIAL SECURITY	3,177.42			2,887.89			
62210 SOCIAL SECURITY - CERT			4,207.50			3,716.29	
62300 TEACHER RETIREMENT CONTRI	6,314.41			5,887.46			
62310 TEACHER RETIRE - CERT			7,700.00			6,801.06	
62700 HEALTH BENEFITS	3,776.64			4,032.00			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	220.04		124.30	209.06		109.79	
1960 - FINE ARTS	59,030.11	1.00	67,031.80	55,490.70	1.00	63,957.90	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	64,754.86	1.00	64,419.00	65,429.46	1.00	65,511.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	35.36			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,732.13			4,681.70			
62210 SOCIAL SECURITY - CERT			4,928.05			5,011.59	
62300 TEACHER RETIREMENT CONTRI	9,018.60			9,160.18			
62310 TEACHER RETIRE - CERT			9,018.66			9,171.54	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	313.50		145.59	315.76		148.05	
2120 - GUIDANCE SERVICES	83,037.41	1.00	82,777.78	84,217.54	1.00	84,593.94	1.00
2134 - NURSES							
61120 CLASSIFIED	56,880.00	1.00	56,880.00	58,020.00	1.00	58,020.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,156.57			4,238.67			
62220 SOCIAL SECURITY - CLASSIF			4,351.32			4,438.53	
62300 TEACHER RETIREMENT CONTRI	7,963.20			8,122.80			
62320 TEACHER RETIRE - CLASSIF			7,963.20			8,122.80	
62700 HEALTH BENEFITS	3,776.63			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	276.99			279.60			
62920 OTHER BENEFITS-CLASSIFIED			128.55			131.13	
2134 - NURSES	73,492.35	1.00	73,589.55	75,291.51	1.00	75,464.22	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	58,596.00	1.00	60,372.00	61,428.00	1.00	63,288.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,338.92			4,508.08			
62210 SOCIAL SECURITY - CERT			4,618.46			4,841.53	
62300 TEACHER RETIREMENT CONTRI	8,203.44			8,599.92			
62310 TEACHER RETIRE - CERT			8,452.08			8,860.32	
62700 HEALTH BENEFITS	3,776.64			4,549.18			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	285.30		136.44	296.08		143.03	
2141 - SPV PSYCH SERVICES	75,639.26	1.00	77,845.46	79,820.22	1.00	81,884.64	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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS	24.00		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,245.17		1,310.00	1,220.50		1,310.00	

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	84,750.87	1.20	61,685.51	60,417.85	1.20	63,669.86	1.20
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	39.12			36.40			
62114 DENTAL	338.88			315.34			
62115 HOSPITAL INDEMNITY	73.20			68.12			
62116 SHORT TERM DISABILITY	75.36			70.12			
62200 SOCIAL SECURITY	5,997.01			4,580.23			
62210 SOCIAL SECURITY - CERT			4,718.94			4,870.74	
62300 TEACHER RETIREMENT CONTRI	11,865.19			8,458.55			
62310 TEACHER RETIRE - CERT			8,635.97			8,913.78	
62700 HEALTH BENEFITS	4,511.40			4,662.32			
62710 HEALTH - CERTIFIED			4,593.02			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	403.92		139.41	294.36		143.90	
2214 - INSTRUCTIONAL STAFF ADVIS	108,054.95	1.20	80,299.61	78,903.29	1.20	83,300.40	1.20

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,181.08	1.00	63,562.11	64,620.98	1.00	65,971.26	1.00
61120 CLASSIFIED	16,668.00	0.60	17,172.00	17,517.60	0.60	17,517.60	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	451.92			451.92			
62115 HOSPITAL INDEMNITY	97.44			97.44			
62116 SHORT TERM DISABILITY	100.56			100.56			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	5,652.50			5,803.33			
62210 SOCIAL SECURITY - CERT			4,862.50			5,046.80	
62220 SOCIAL SECURITY - CLASSIF			1,313.66			1,340.10	
62300 TEACHER RETIREMENT CONTRI	11,039.03			11,499.52			
62310 TEACHER RETIRE - CERT			8,898.70			9,235.98	
62320 TEACHER RETIRE - CLASSIF			2,404.08			2,452.46	
62700 HEALTH BENEFITS	3,759.62			4,918.93			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED						2,587.68	
62910 OTHER BENEFITS-CERTIFIED	349.69		143.65	384.85		149.10	
62920 OTHER BENEFITS-CLASSIFIED			38.81			39.59	
66100 GENERAL SUPPL & MATERIALS	7,572.45		2,950.00	2,991.01		2,950.00	
66150 SUPPLIES-SUPPLY CENTER			600.00			600.00	
66420 LIBRARY BOOKS			3,954.00	1,856.90		2,934.00	
66430 PERIODICALS				2,654.02			
66510 SOFTWARE			200.00			500.00	
2222 - SCHOOL LIBRARY SERVICES	107,917.17	1.60	110,622.03	112,941.94	1.60	116,332.37	1.60

Little Rock School District

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	22,394.00	1.00	23,074.00	23,532.00	1.00	24,240.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,705.64			1,792.77			
62220 SOCIAL SECURITY - CLASSIF			1,765.16			1,854.36	
62300 TEACHER RETIREMENT CONTRI	3,135.24			3,294.49			
62320 TEACHER RETIRE - CLASSIF			3,230.36			3,393.60	
62700 HEALTH BENEFITS	3,776.63			4,191.42			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	190.98		339.19	113.40		356.33	
2230 - INSTR-RELATED TECHNOLOGY	31,629.21	1.00	32,662.95	33,350.80	1.00	34,583.81	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,928.00	1.00	91,901.00	93,461.00	1.00	93,386.00	1.00
61120 CLASSIFIED	36,348.00	1.00	34,736.00	33,984.67	1.00	36,488.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			52.19			
62114 DENTAL	564.96			553.19			
62115 HOSPITAL INDEMNITY	121.92			119.38			
62116 SHORT TERM DISABILITY	125.76			123.14			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,341.87			9,239.39			
62210 SOCIAL SECURITY - CERT			7,030.43			7,144.03	
62220 SOCIAL SECURITY - CLASSIF			2,657.30			2,791.33	
62300 TEACHER RETIREMENT CONTRI	17,958.73			17,842.47			
62310 TEACHER RETIRE - CERT			12,866.14			13,074.04	
62320 TEACHER RETIRE - CLASSIF			4,863.04			5,108.32	
62700 HEALTH BENEFITS	7,519.36			6,831.42			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	595.75		207.70	604.11		211.05	
62920 OTHER BENEFITS-CLASSIFIED			78.50			82.46	
65310 TELEPHONE	725.06		250.00	1,447.39		1,200.00	
2410 - OFFICE OF THE PRINCIPAL	165,282.45	2.00	163,110.83	164,258.35	2.00	168,976.51	2.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,818.82		6,000.00	6,437.37		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,818.82		6,000.00	6,437.37		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	63,152.70	2.50	63,258.50	54,421.96	2.50	65,440.50	2.50
61300 OVERTIME	205.92			265.45			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			110.04			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,642.42			3,957.40			
62220 SOCIAL SECURITY - CLASSIF			4,839.28			5,006.19	
62300 TEACHER RETIREMENT CONTRI	8,870.14			7,656.27			
62320 TEACHER RETIRE - CLASSIF			8,856.19			9,161.67	
62700 HEALTH BENEFITS	7,485.44			8,221.20			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	670.07		929.90	273.19		961.98	
2611 - CUSTODIAN	85,880.13	2.50	86,392.35	75,633.19	2.50	90,049.38	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,929.17		10,000.00	9,601.09		10,000.00	
66210 NATURAL GAS	5,208.70		6,000.00	6,584.24		6,000.00	
66220 ELECTRICITY	45,196.48		43,000.00	45,325.43		43,000.00	
2620 - MAINTENANCE OF BUILDINGS	58,334.35		59,000.00	61,510.76		59,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0030 JEFFERSON							
2660 - SECURITY SERVICES							
61120 CLASSIFIED				7,814.51		17,778.00	1.00
61300 OVERTIME				73.27			
62112 LIFE INSURANCE				10.20			
62114 DENTAL				141.24			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				556.03			
62220 SOCIAL SECURITY - CLASSIF						1,360.02	
62300 TEACHER RETIREMENT CONTRI				1,104.29			
62320 TEACHER RETIRE - CLASSIF						2,488.92	
62910 OTHER BENEFITS-CERTIFIED				40.51			
62920 OTHER BENEFITS-CLASSIFIED				0.29		40.18	
2660 - SECURITY SERVICES				9,802.26		22,093.84	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,411.20		4,000.00	5,553.60		4,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	5,411.20		4,000.00	5,553.60		4,000.00	

0030 JEFFERSON Totals	2,690,599.88	42.57	2,945,541.37	2,973,438.83	46.67	3,048,536.42	47.17
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Little Rock School District

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September 26, 2013

Unit Func Obj - Description 0032 DODD	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	165,234.00	3.00	167,820.00	172,477.00	3.00	175,107.00	3.00
61120 CLASSIFIED	71,579.64	3.00	81,404.00	83,312.17	4.00	85,129.00	4.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	170.17			179.52			
62114 DENTAL	1,847.89			1,977.36			
62115 HOSPITAL INDEMNITY	398.78			426.72			
62116 SHORT TERM DISABILITY	411.34			440.16			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	17,419.78			18,922.87			
62210 SOCIAL SECURITY - CERT			12,838.23			13,395.69	
62220 SOCIAL SECURITY - CLASSIF			6,227.41			6,512.37	
62300 TEACHER RETIREMENT CONTRI	33,153.95			35,809.99			
62310 TEACHER RETIRE - CERT			23,494.80			24,514.98	
62320 TEACHER RETIRE - CLASSIF			11,396.56			11,918.06	
62700 HEALTH BENEFITS	24,772.90			29,332.63			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62720 HEALTH - CLASSIFIED			15,310.08			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	789.88		379.27	816.89		395.74	
62920 OTHER BENEFITS-CLASSIFIED	588.86		1,196.64	401.58		1,251.40	
66100 GENERAL SUPPL & MATERIALS	2,204.11		4,300.00	2,195.17		1,920.00	
66150 SUPPLIES-SUPPLY CENTER	2,323.82		1,000.00	490.24		1,000.00	
68100 DUES AND FEES	50.00		100.00				
1105 - PRESCHOOL	320,945.12	6.00	339,973.31	346,782.30	7.00	354,390.24	7.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0032	DODD								
		1110 - KINDERGARTEN							
		61110 CERTIFIED	133,562.78	3.00	132,074.00	136,059.00	3.00	145,597.00	3.00
		62110 GROUP INSURANCE			1,316.88			1,316.88	
		62112 LIFE INSURANCE	100.64			97.92			
		62114 DENTAL	870.98			847.44			
		62115 HOSPITAL INDEMNITY	187.96			182.88			
		62116 SHORT TERM DISABILITY	193.88			188.64			
		62200 SOCIAL SECURITY	9,994.30			10,157.32			
		62210 SOCIAL SECURITY - CERT			10,103.67			11,138.17	
		62300 TEACHER RETIREMENT CONTRI	18,698.81			19,048.54			
		62310 TEACHER RETIRE - CERT			18,490.36			20,383.58	
		62700 HEALTH BENEFITS	11,631.62			12,574.44			
		62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
		62910 OTHER BENEFITS-CERTIFIED	646.06		298.48	655.63		329.04	
		1110 - KINDERGARTEN	175,887.03	3.00	173,765.95	179,811.81	3.00	191,703.07	3.00

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Unit Func Obj - Description 0032 DODD	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	553,261.08	13.00	529,498.00	529,805.27	12.00	576,190.00	12.00
61117 STIPENDS - CERT	37.50						
61120 CLASSIFIED	52,396.08	3.47	52,443.60	53,566.54	2.47	54,824.54	2.47
62110 GROUP INSURANCE			5,267.52			5,267.52	
62112 LIFE INSURANCE	440.47			431.12			
62114 DENTAL	4,037.11			3,942.95			
62115 HOSPITAL INDEMNITY	871.22			850.90			
62116 SHORT TERM DISABILITY	898.66			877.70			
62120 GROUP INS - CLASSIFIED			1,054.00			1,054.00	
62200 SOCIAL SECURITY	45,398.81			44,173.53			
62210 SOCIAL SECURITY - CERT			40,506.59			44,078.54	
62220 SOCIAL SECURITY - CLASSIF			4,011.94			4,194.08	
62300 TEACHER RETIREMENT CONTRI	84,797.15			81,672.30			
62310 TEACHER RETIRE - CERT			74,129.72			80,666.60	
62320 TEACHER RETIRE - CLASSIF			7,342.10			7,675.44	
62700 HEALTH BENEFITS	42,270.56			47,681.89			
62710 HEALTH - CERTIFIED			38,275.20			51,753.60	
62720 HEALTH - CLASSIFIED			1,798.93			2,027.02	
62910 OTHER BENEFITS-CERTIFIED	2,668.09		1,196.67	2,573.62		1,302.18	
62920 OTHER BENEFITS-CLASSIFIED	472.59		770.92	258.36		805.92	
63310 PROF EMP TRAIN/DEV CERT	1,875.00		1,500.00	25.00		3,540.00	
65320 POSTAGE	516.75		500.00	365.23		150.00	
65500 PRINTING & BINDING INT	213.00		300.00	477.00		300.00	
65505 PRINTING & BINDING EXT			300.00			300.00	
65515 COPIER LEASE	9,003.47			7,511.20			
65810 TRAVEL - CERTIFIED			500.00			600.00	
66100 GENERAL SUPPL & MATERIALS	13,991.11		14,238.00	19,076.34		9,800.00	
66150 SUPPLIES-SUPPLY CENTER	3,055.22		4,000.00	3,346.64		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)	615.99						
66527 ASSETS UNDER \$1000 - TAG	783.68						
68100 DUES AND FEES	815.00		800.00	100.00		500.00	
1120 - ELEMENTARY	818,418.54	16.47	778,433.19	796,735.59	14.47	849,029.44	14.47

Little Rock School District

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Unit 0032	Func DODD	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1170 - SUMMER SCHOOL									
		61117 STIPENDS - CERT	462.50			14,667.00			
		61127 STIPENDS - NON CERT	28.69			3,434.80			
		62200 SOCIAL SECURITY	39.17			1,384.80			
		62300 TEACHER RETIREMENT CONTRI	68.77			2,534.26			
		62700 HEALTH BENEFITS	0.04						
		62920 OTHER BENEFITS-CLASSIFIED	2.30			84.52			
		66100 GENERAL SUPPL & MATERIALS	170.94			661.94			
		66170 SUPPLIES - FOOD(NON C/N)	95.16						
1170 - SUMMER SCHOOL			867.57			22,767.32			
1220 - RESOURCE ROOM									
		61110 CERTIFIED	2,221.67						
		62112 LIFE INSURANCE	1.36						
		62114 DENTAL	11.77						
		62115 HOSPITAL INDEMNITY	2.54						
		62116 SHORT TERM DISABILITY	2.62						
		62200 SOCIAL SECURITY	142.92						
		62300 TEACHER RETIREMENT CONTRI	311.03						
		62700 HEALTH BENEFITS	151.00						
		62910 OTHER BENEFITS-CERTIFIED	7.37						
1220 - RESOURCE ROOM			2,852.28						
1230 - SPECIAL CLASS 1:15									
		61110 CERTIFIED	30,690.00	0.50	32,209.50	32,755.56	0.50	32,755.50	0.50
		62110 GROUP INSURANCE			219.48			219.48	
		62112 LIFE INSURANCE	16.32			16.32			
		62114 DENTAL	141.36			141.36			
		62115 HOSPITAL INDEMNITY	30.48			30.48			
		62116 SHORT TERM DISABILITY	31.44			31.44			
		62200 SOCIAL SECURITY	2,319.54			2,490.64			
		62210 SOCIAL SECURITY - CERT			2,464.03			2,505.80	
		62300 TEACHER RETIREMENT CONTRI	4,296.60			4,585.89			
		62310 TEACHER RETIRE - CERT			4,509.33			4,585.77	
		62700 HEALTH BENEFITS	1,888.32			2,095.92			
		62710 HEALTH - CERTIFIED			1,913.76			2,156.40	
		62910 OTHER BENEFITS-CERTIFIED	149.40		72.79	157.91		74.03	
1230 - SPECIAL CLASS 1:15			39,563.46	0.50	41,388.89	42,305.52	0.50	42,296.98	0.50

Little Rock School District

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Unit Func Obj - Description 0032 DODD	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	61,556.64	1.00	62,904.00	63,949.64	1.00	65,319.00	1.00
61120 CLASSIFIED	15,151.94	1.00	15,651.00	15,826.63	1.00	16,442.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,813.40			6,051.28			
62210 SOCIAL SECURITY - CERT			4,812.16			4,996.90	
62220 SOCIAL SECURITY - CLASSIF			1,197.30			1,257.81	
62300 TEACHER RETIREMENT CONTRI	10,739.13			11,168.79			
62310 TEACHER RETIRE - CERT			8,806.56			9,144.66	
62320 TEACHER RETIRE - CLASSIF			2,191.14			2,301.88	
62700 HEALTH BENEFITS	3,776.54			4,191.31			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	300.14		142.16	308.49		147.62	
62920 OTHER BENEFITS-CLASSIFIED	117.27		230.07	76.88		241.70	
1240 - SPECIAL CLASS 1:10	98,320.74	2.00	100,627.59	102,438.70	2.00	105,030.05	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	12,787.50			10,562.50			
62200 SOCIAL SECURITY	963.38			802.21			
62300 TEACHER RETIREMENT CONTRI	1,790.25			1,478.75			
62700 HEALTH BENEFITS	1.62			3.50			
62910 OTHER BENEFITS-CERTIFIED				17.83			
62920 OTHER BENEFITS-CLASSIFIED	87.19			26.25			
66100 GENERAL SUPPL & MATERIALS	1,288.36			198.26			
66150 SUPPLIES-SUPPLY CENTER	143.47						
66170 SUPPLIES - FOOD(NON C/N)	152.16			216.06		250.00	
1511 - BEFORE/AFTER SCHOOL PROGR	17,213.93			13,305.36		250.00	
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL							
1515 - SCHOOL IMPROVEMENT							

Little Rock School District

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Unit 0032	Func DODD	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
		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			
		1910 - GIFTED AND TALENTED							
		61110 CERTIFIED	23,349.60	0.50	53,400.00	54,279.64	1.00	56,334.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	12.96			32.64			
		62114 DENTAL	113.04			282.48			
		62115 HOSPITAL INDEMNITY	24.48			60.96			
		62116 SHORT TERM DISABILITY	25.20			62.88			
		62200 SOCIAL SECURITY	1,780.41			3,954.05			
		62210 SOCIAL SECURITY - CERT			4,085.10			4,309.55	
		62300 TEACHER RETIREMENT CONTRI	3,268.85			7,599.18			
		62310 TEACHER RETIRE - CERT			7,476.00			7,886.76	
		62700 HEALTH BENEFITS	1,510.68			3,879.36			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	113.69		120.68	261.97		127.31	
		1910 - GIFTED AND TALENTED	30,198.91	0.50	69,348.26	70,413.16	1.00	73,409.38	1.00
		1915 - MUSIC							
		61110 CERTIFIED	49,104.00	0.80	61,380.00	61,907.50	1.00	65,054.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	26.16			32.37			
		62114 DENTAL	226.08			280.13			
		62115 HOSPITAL INDEMNITY	48.72			60.45			
		62116 SHORT TERM DISABILITY	50.40			62.36			
		62200 SOCIAL SECURITY	3,750.41			4,728.56			
		62210 SOCIAL SECURITY - CERT			4,695.57			4,976.63	
		62300 TEACHER RETIREMENT CONTRI	6,874.66			8,667.03			
		62310 TEACHER RETIRE - CERT			8,593.20			9,107.56	
		62700 HEALTH BENEFITS	3,021.20			4,159.15			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	239.04		138.72	298.38		147.02	
		1915 - MUSIC	63,340.67	0.80	79,073.97	80,195.93	1.00	84,036.97	1.00

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Unit Func Obj - Description 0032 DODD	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1960 - FINE ARTS							
61110 CERTIFIED	21,889.89	0.60	33,618.00	19,459.21	1.00	27,890.40	0.80
62110 GROUP INSURANCE						351.16	
62112 LIFE INSURANCE	19.68			18.04			
62114 DENTAL	169.44			155.32			
62115 HOSPITAL INDEMNITY	36.48			33.44			
62116 SHORT TERM DISABILITY	37.68			34.54			
62200 SOCIAL SECURITY	1,631.09			1,480.25			
62210 SOCIAL SECURITY - CERT			2,571.78			2,133.62	
62300 TEACHER RETIREMENT CONTRI	3,064.57			2,724.14			
62310 TEACHER RETIRE - CERT			4,706.52			3,904.66	
62700 HEALTH BENEFITS	2,265.90			2,323.34			
62710 HEALTH - CERTIFIED						3,450.24	
62910 OTHER BENEFITS-CERTIFIED	107.00		75.98	93.80		63.03	
1960 - FINE ARTS	29,221.73	0.60	40,972.28	26,322.08	1.00	37,793.11	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	57,732.00	1.00	59,025.00	60,057.00	1.00	61,373.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,364.85			4,540.64			
62210 SOCIAL SECURITY - CERT			4,515.41			4,695.03	
62300 TEACHER RETIREMENT CONTRI	8,082.40			8,407.92			
62310 TEACHER RETIRE - CERT			8,263.50			8,592.22	
62700 HEALTH BENEFITS	3,776.64			4,190.98			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	281.30		133.40	289.45		138.70	
2120 - GUIDANCE SERVICES	74,676.15	1.00	76,203.79	77,924.95	1.00	79,550.71	1.00

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Unit 0032	Func DODD	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES									
		61120 CLASSIFIED	21,096.00	0.50	21,738.00	18,980.92	0.50	40,274.00	1.00
		62112 LIFE INSURANCE	16.32			15.64			
		62114 DENTAL	141.12			135.24			
		62115 HOSPITAL INDEMNITY	30.48			29.21			
		62116 SHORT TERM DISABILITY	31.44			30.13			
		62120 GROUP INS - CLASSIFIED			219.48			449.16	
		62200 SOCIAL SECURITY	1,591.28			1,441.37			
		62220 SOCIAL SECURITY - CLASSIF			1,662.96			3,080.96	
		62300 TEACHER RETIREMENT CONTRI	2,953.44			2,657.23			
		62320 TEACHER RETIRE - CLASSIF			3,043.32			5,638.36	
		62700 HEALTH BENEFITS	1,888.32			747.96			
		62720 HEALTH - CLASSIFIED			1,913.76			2,156.40	
		62910 OTHER BENEFITS-CERTIFIED	102.64			92.17			
		62920 OTHER BENEFITS-CLASSIFIED			49.13			91.02	
2134 - NURSES			27,851.04	0.50	28,626.65	24,129.87	0.50	51,689.90	1.00
2170 - PARENTAL INVOLVEMENT									
		61117 STIPENDS - CERT	2,000.00		1,000.00	1,000.00		1,000.00	
		62200 SOCIAL SECURITY	153.00			76.50			
		62210 SOCIAL SECURITY - CERT			76.50			76.50	
		62300 TEACHER RETIREMENT CONTRI	280.00			140.00			
		62310 TEACHER RETIRE - CERT			140.00			140.00	
		62920 OTHER BENEFITS-CLASSIFIED	9.33			4.00			
		66100 GENERAL SUPPL & MATERIALS	109.23		1,093.50			1,593.50	
2170 - PARENTAL INVOLVEMENT			2,551.56		2,310.00	1,220.50		2,810.00	
2191 - SPV OF STUDENTS(NON-INST)									
		61110 CERTIFIED	3,034.04						
		61127 STIPENDS - NON CERT				3,372.89		500.00	
		62200 SOCIAL SECURITY	228.05			253.88			
		62300 TEACHER RETIREMENT CONTRI	424.70			472.18			
2191 - SPV OF STUDENTS(NON-INST)			3,686.79			4,098.95		500.00	

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Unit Func Obj - Description 0032 DODD	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	52,966.32	1.00	54,292.99	52,723.63	1.00	56,593.38	1.00
61120 CLASSIFIED	16,003.17	0.60					
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			32.64			
62114 DENTAL	451.92			282.48			
62115 HOSPITAL INDEMNITY	97.44			60.96			
62116 SHORT TERM DISABILITY	100.56			62.88			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	5,202.52			3,977.72			
62210 SOCIAL SECURITY - CERT			4,153.41			4,329.39	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	9,655.69			7,381.29			
62310 TEACHER RETIRE - CERT			7,601.02			7,923.07	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	5,436.80			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	315.80		122.70	269.36		127.90	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS	6,821.56		6,444.00	6,258.20		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	228.26			220.16		724.00	
2222 - SCHOOL LIBRARY SERVICES	97,324.92	1.60	76,880.60	75,420.36	1.00	79,449.50	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	23,692.59	1.00	24,489.00	23,595.00	1.00		
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,725.95			1,725.45			
62220 SOCIAL SECURITY - CLASSIF			1,873.41				
62300 TEACHER RETIREMENT CONTRI	3,316.93			3,303.33			
62320 TEACHER RETIRE - CLASSIF			3,428.46				
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52				
62920 OTHER BENEFITS-CLASSIFIED	210.43		359.99	120.72			
2230 - INSTR-RELATED TECHNOLOGY	33,149.26	1.00	34,405.10	33,362.70	1.00		

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Unit 0032	Func DODD	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2297 - LITERACY FACILITATOR									
	61110	CERTIFIED	71,005.10	1.00	71,005.10	72,209.74	1.00	72,209.74	1.00
	62110	GROUP INSURANCE			438.96			438.96	
	62112	LIFE INSURANCE	32.64			32.64			
	62114	DENTAL	282.48			282.48			
	62115	HOSPITAL INDEMNITY	60.96			60.96			
	62116	SHORT TERM DISABILITY	62.88			62.88			
	62200	SOCIAL SECURITY	5,341.81			5,433.82			
	62210	SOCIAL SECURITY - CERT			5,431.89			5,524.05	
	62300	TEACHER RETIREMENT CONTRI	9,940.63			10,109.34			
	62310	TEACHER RETIRE - CERT			9,940.71			10,109.36	
	62700	HEALTH BENEFITS	3,759.66			4,150.70			
	62710	HEALTH - CERTIFIED			3,827.52			4,312.80	
	62910	OTHER BENEFITS-CERTIFIED	337.73		160.47	351.94		163.19	
2297 - LITERACY FACILITATOR			90,823.89	1.00	90,804.65	92,694.50	1.00	92,758.10	1.00
2410 - OFFICE OF THE PRINCIPAL									
	61110	CERTIFIED	89,620.00	1.00	91,736.00	93,296.00	1.00	93,246.00	1.00
	61120	CLASSIFIED	30,384.00	1.00	31,308.00	31,940.22	1.00	32,904.00	1.00
	62110	GROUP INSURANCE			438.96			438.96	
	62112	LIFE INSURANCE	53.04			53.04			
	62114	DENTAL	564.96			564.96			
	62115	HOSPITAL INDEMNITY	121.92			121.92			
	62116	SHORT TERM DISABILITY	125.76			125.76			
	62120	GROUP INS - CLASSIFIED			426.72			426.72	
	62200	SOCIAL SECURITY	9,124.53			9,522.47			
	62210	SOCIAL SECURITY - CERT			7,017.80			7,133.32	
	62220	SOCIAL SECURITY - CLASSIF			2,395.06			2,517.16	
	62300	TEACHER RETIREMENT CONTRI	16,800.49			17,533.16			
	62310	TEACHER RETIRE - CERT			12,843.04			13,054.44	
	62320	TEACHER RETIRE - CLASSIF			4,383.12			4,606.56	
	62700	HEALTH BENEFITS	7,519.36			8,302.08			
	62710	HEALTH - CERTIFIED			3,827.52			4,312.80	
	62720	HEALTH - CLASSIFIED			3,827.52			4,312.80	
	62910	OTHER BENEFITS-CERTIFIED	554.81		207.32	596.14		210.74	
	62920	OTHER BENEFITS-CLASSIFIED			70.76	0.03		74.36	
	65310	TELEPHONE	774.54		500.00	1,602.34		1,500.00	
	66100	GENERAL SUPPL & MATERIALS							
2410 - OFFICE OF THE PRINCIPAL			155,643.41	2.00	158,981.82	163,658.12	2.00	164,737.86	2.00

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Unit Func Obj - Description 0032 DODD	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,636.27		5,000.00	6,969.86		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,636.27		5,000.00	6,969.86		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	36,074.03	2.50	56,224.50	39,993.02	2.50	49,207.00	2.50
61300 OVERTIME	87.42			287.67			
62112 LIFE INSURANCE	25.50			33.15			
62114 DENTAL	353.10			459.03			
62115 HOSPITAL INDEMNITY	76.20			99.06			
62116 SHORT TERM DISABILITY	78.60			102.18			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	2,745.21			3,062.13			
62220 SOCIAL SECURITY - CLASSIF			4,301.17			3,764.33	
62300 TEACHER RETIREMENT CONTRI	3,445.80			5,639.21			
62320 TEACHER RETIRE - CLASSIF			7,871.43			6,888.98	
62700 HEALTH BENEFITS	4,648.72			6,785.88			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	461.94						
62920 OTHER BENEFITS-CLASSIFIED	478.05		826.50	201.70		723.35	
2611 - CUSTODIAN	48,474.57	2.50	77,764.72	56,663.03	2.50	70,062.70	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,916.06		4,000.00	3,979.26		4,000.00	
66210 NATURAL GAS	5,676.26		6,000.00	5,677.27		6,000.00	
66220 ELECTRICITY	40,368.92		40,000.00	41,627.23		40,000.00	
2620 - MAINTENANCE OF BUILDINGS	49,961.24		50,000.00	51,283.76		50,000.00	

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Unit Func Obj - Description 0032 DODD	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,181.70	1.00	20,238.00	17,663.84	1.00	21,272.00	1.00
61300 OVERTIME	280.56			224.30			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,565.26			1,368.47			
62220 SOCIAL SECURITY - CLASSIF			1,548.21			1,627.31	
62300 TEACHER RETIREMENT CONTRI	2,864.71			2,504.40			
62320 TEACHER RETIRE - CLASSIF			2,833.32			2,978.08	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	79.65			81.82			
62920 OTHER BENEFITS-CLASSIFIED	7.91		45.74	4.03		48.07	
2660 - SECURITY SERVICES	29,183.15	1.00	28,919.51	26,465.06	1.00	30,664.98	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	5,942.41		500.00	3,184.68		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	5,942.41		500.00	3,184.68		1,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,116.80		6,000.00	8,229.00		6,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	8,116.80		6,000.00	8,229.00		6,000.00	
0032 DODD Totals	2,230,851.44	40.47	2,259,980.28	2,307,902.88	39.97	2,373,662.99	39.27

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0033 MEADOWCLIFF							
1105 - PRESCHOOL							
61110 CERTIFIED	53,679.28	1.00	56,794.00	57,555.97	1.00	34,206.00	1.00
61120 CLASSIFIED	24,489.00	1.00	24,489.00	25,002.67	1.00	24,975.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,533.68			5,961.98			
62210 SOCIAL SECURITY - CERT			4,344.74			2,616.76	
62220 SOCIAL SECURITY - CLASSIF			1,873.41			1,910.59	
62300 TEACHER RETIREMENT CONTRI	10,943.51			11,558.22			
62310 TEACHER RETIRE - CERT			7,951.16			4,788.84	
62320 TEACHER RETIRE - CLASSIF			3,428.46			3,496.50	
62700 HEALTH BENEFITS	7,551.96			6,223.75			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	261.83		128.35	278.50		77.31	
62920 OTHER BENEFITS-CLASSIFIED	208.78		359.99	120.41		367.13	
66100 GENERAL SUPPL & MATERIALS	847.31		1,800.00	1,057.64		1,100.00	
68100 DUES AND FEES							
1105 - PRESCHOOL	104,381.03	2.00	109,689.83	108,624.82	2.00	83,029.41	2.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1110 - KINDERGARTEN							
61110 CERTIFIED	153,298.24	3.00	139,347.00	141,749.00	3.00	142,382.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	11,667.45			10,802.76			
62210 SOCIAL SECURITY - CERT			10,660.04			10,892.23	
62300 TEACHER RETIREMENT CONTRI	21,461.72			19,844.89			
62310 TEACHER RETIRE - CERT			19,508.58			19,933.48	
62700 HEALTH BENEFITS	11,329.32			12,892.76			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	754.75		314.92	683.10		321.79	
66100 GENERAL SUPPL & MATERIALS	2,956.16						
1110 - KINDERGARTEN	202,784.52	3.00	182,629.98	187,289.39	3.00	187,784.78	3.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	637,058.47	11.93	636,788.12	617,500.97	11.93	751,608.00	15.00
61120 CLASSIFIED	83,467.85	4.00	61,577.00	45,426.62	3.00	67,196.00	3.00
61300 OVERTIME	357.22						
62110 GROUP INSURANCE			5,236.80			6,584.40	
62112 LIFE INSURANCE	470.03			438.90			
62114 DENTAL	4,510.98			4,025.21			
62115 HOSPITAL INDEMNITY	973.48			871.24			
62116 SHORT TERM DISABILITY	1,004.14			888.14			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	53,464.45			49,754.28			
62210 SOCIAL SECURITY - CERT			48,714.29			57,498.03	
62220 SOCIAL SECURITY - CLASSIF			4,710.64			5,140.50	
62300 TEACHER RETIREMENT CONTRI	100,923.77			92,809.99			
62310 TEACHER RETIRE - CERT			89,150.34			105,225.12	
62320 TEACHER RETIRE - CLASSIF			8,620.78			9,407.44	
62700 HEALTH BENEFITS	60,286.93			60,864.57			
62710 HEALTH - CERTIFIED			41,834.79			60,379.20	
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	3,102.72		1,439.15	3,037.23		1,698.62	
62920 OTHER BENEFITS-CLASSIFIED	711.05		905.19	221.49		987.78	
64310 REPAIRS & MAINTENANCE				1,516.15		1,000.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	51.06			289.68		400.00	
65500 PRINTING & BINDING INT	136.00			208.00		500.00	
65505 PRINTING & BINDING EXT				50.92		1,000.00	
65515 COPIER LEASE	8,242.09			6,434.82			
66100 GENERAL SUPPL & MATERIALS	20,051.92		24,224.00	16,867.55		10,673.00	
66150 SUPPLIES-SUPPLY CENTER	4,020.38			6,329.29		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)	117.74			76.72		2,000.00	
68100 DUES AND FEES	280.00		400.00	150.00		500.00	
1120 - ELEMENTARY	979,230.28	15.93	936,363.82	907,761.77	14.93	1,104,016.65	18.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	60,372.00	1.00	62,208.00	63,014.47	1.00	65,208.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,241.94			4,381.09			
62210 SOCIAL SECURITY - CERT			4,758.91			4,988.41	
62300 TEACHER RETIREMENT CONTRI	8,452.08			8,822.03			
62310 TEACHER RETIRE - CERT			8,709.12			9,129.12	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	293.80		140.59	305.06		147.37	
1210 - ITINERANT INSTRUCTION	77,575.42	1.00	80,083.10	81,153.09	1.00	84,224.66	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	30,690.00	0.50	32,209.50	32,755.44	0.50	32,755.50	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.12			141.12			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	2,319.49			2,490.53			
62210 SOCIAL SECURITY - CERT			2,464.03			2,505.80	
62300 TEACHER RETIREMENT CONTRI	4,296.60			4,585.71			
62310 TEACHER RETIRE - CERT			4,509.33			4,585.77	
62700 HEALTH BENEFITS	1,888.32			2,095.56			
62710 HEALTH - CERTIFIED			1,913.76			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	149.28		72.79	157.85		74.03	
1220 - RESOURCE ROOM	39,563.05	0.50	41,388.89	42,304.45	0.50	42,296.98	0.50

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	47,585.35	1.00	60,247.00	38,079.21	1.00	62,564.00	1.00
61120 CLASSIFIED	17,780.63						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	50.49			31.28			
62114 DENTAL	529.65			270.71			
62115 HOSPITAL INDEMNITY	114.30			58.42			
62116 SHORT TERM DISABILITY	117.90			55.02			
62200 SOCIAL SECURITY	4,971.11			2,887.61			
62210 SOCIAL SECURITY - CERT			4,608.90			4,786.15	
62300 TEACHER RETIREMENT CONTRI	9,151.33			5,331.07			
62310 TEACHER RETIRE - CERT			8,434.58			8,758.96	
62700 HEALTH BENEFITS	7,100.24			4,011.78			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	272.66		136.16	214.45		141.39	
62920 OTHER BENEFITS-CLASSIFIED	110.06						
1240 - SPECIAL CLASS 1:10	87,783.72	1.00	77,693.12	50,939.55	1.00	81,002.26	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			
61127 STIPENDS - NON CERT				3,147.38			
61300 OVERTIME				313.72			
62200 SOCIAL SECURITY				622.25			
62300 TEACHER RETIREMENT CONTRI				1,142.54			
62700 HEALTH BENEFITS				30.18			
62910 OTHER BENEFITS-CERTIFIED				7.50			
62920 OTHER BENEFITS-CLASSIFIED				26.47			
66100 GENERAL SUPPL & MATERIALS				4,191.74			
66170 SUPPLIES - FOOD(NON C/N)				592.80			
1511 - BEFORE/AFTER SCHOOL PROGR				14,774.58			
1515 - SCHOOL IMPROVEMENT							
63210 INSTRUCTION SERVICES	60,000.00						
1515 - SCHOOL IMPROVEMENT	60,000.00						

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	46,451.00	1.00	47,744.00	52,163.00	1.00	53,479.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,547.64			3,985.36			
62210 SOCIAL SECURITY - CERT			3,652.42			4,091.14	
62300 TEACHER RETIREMENT CONTRI	6,503.12			7,302.76			
62310 TEACHER RETIRE - CERT			6,684.16			7,487.06	
62700 HEALTH BENEFITS	3,776.38			4,190.83			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	226.36		107.90	251.34		120.86	
1910 - GIFTED AND TALENTED	60,943.46	1.00	62,454.96	68,332.25	1.00	69,929.82	1.00
1915 - MUSIC							
61110 CERTIFIED	64,419.00	1.00	44,000.00	15,099.96	0.80	27,364.80	0.80
62110 GROUP INSURANCE			367.48			351.16	
62112 LIFE INSURANCE	32.64			15.53			
62114 DENTAL	282.48			134.23			
62115 HOSPITAL INDEMNITY	60.96			28.93			
62116 SHORT TERM DISABILITY	62.88			29.92			
62200 SOCIAL SECURITY	4,784.59			1,147.77			
62210 SOCIAL SECURITY - CERT			3,366.00			2,093.41	
62300 TEACHER RETIREMENT CONTRI	9,018.60			2,114.06			
62310 TEACHER RETIRE - CERT			6,160.00			3,831.07	
62700 HEALTH BENEFITS	3,776.64			2,380.11			
62710 HEALTH - CERTIFIED			3,062.02			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	313.50		99.44	75.59		61.84	
1915 - MUSIC	82,751.29	1.00	57,054.94	21,026.10	0.80	37,152.52	0.80

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0033 MEADOWCLIFF							
1960 - FINE ARTS							
61110 CERTIFIED	27,094.20	0.60	27,870.60	13,382.77	0.60	33,000.00	0.60
62110 GROUP INSURANCE			263.38			275.62	
62112 LIFE INSURANCE	19.68			26.72			
62114 DENTAL	169.44			207.12			
62115 HOSPITAL INDEMNITY	36.48			44.64			
62116 SHORT TERM DISABILITY	37.68			25.12			
62200 SOCIAL SECURITY	2,051.39			1,008.39			
62210 SOCIAL SECURITY - CERT			2,132.10			2,524.50	
62300 TEACHER RETIREMENT CONTRI	3,793.30			1,873.62			
62310 TEACHER RETIRE - CERT			3,901.88			4,620.00	
62700 HEALTH BENEFITS	2,265.96			3,073.76			
62710 HEALTH - CERTIFIED			2,296.51			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	132.03		62.99	71.23		74.58	
1960 - FINE ARTS	35,600.16	0.60	36,527.46	19,713.37	0.60	43,082.38	0.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	65,304.11	1.00	64,419.00	65,511.00	1.00	65,511.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,283.04			4,351.51			
62210 SOCIAL SECURITY - CERT			4,928.05			5,011.59	
62300 TEACHER RETIREMENT CONTRI	9,142.52			9,171.60			
62310 TEACHER RETIRE - CERT			9,018.66			9,171.54	
62700 HEALTH BENEFITS	3,776.63			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	313.50		145.59	315.76		148.05	
62920 OTHER BENEFITS-CLASSIFIED	10.45						
2120 - GUIDANCE SERVICES	83,269.21	1.00	82,777.78	83,980.31	1.00	84,593.94	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0033 MEADOWCLIFF							
2134 - NURSES							
61120 CLASSIFIED	56,880.00	1.00	56,880.00	58,020.00	1.00	58,020.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,182.50			4,311.40			
62220 SOCIAL SECURITY - CLASSIF			4,351.32			4,438.53	
62300 TEACHER RETIREMENT CONTRI	7,963.20			8,122.80			
62320 TEACHER RETIRE - CLASSIF			7,963.20			8,122.80	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	276.99			279.60			
62920 OTHER BENEFITS-CLASSIFIED			128.55			131.13	
2134 - NURSES	73,518.29	1.00	73,589.55	75,364.24	1.00	75,464.22	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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			293.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,510.00	

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,117.93	1.00	55,117.93	56,046.50	1.00	56,046.50	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,200.01			4,249.63			
62210 SOCIAL SECURITY - CERT			4,216.52			4,287.56	
62300 TEACHER RETIREMENT CONTRI	7,716.58			7,846.53			
62310 TEACHER RETIRE - CERT			7,716.51			7,846.51	
62700 HEALTH BENEFITS	3,759.68			4,151.03			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	262.12		124.57	273.21		126.67	
66100 GENERAL SUPPL & MATERIALS	4,879.61		5,832.00	3,586.81		5,688.00	
66150 SUPPLIES-SUPPLY CENTER	344.28						
2222 - SCHOOL LIBRARY SERVICES	76,719.17	1.00	77,274.01	76,592.67	1.00	78,747.00	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	24,473.28	1.00	24,489.00	25,209.00	1.00	24,975.00	1.00
61300 OVERTIME	296.80			39.07			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,889.83			1,924.40			
62220 SOCIAL SECURITY - CLASSIF			1,873.41			1,910.59	
62300 TEACHER RETIREMENT CONTRI	3,467.82			3,534.75			
62320 TEACHER RETIRE - CLASSIF			3,428.46			3,496.50	
62700 HEALTH BENEFITS	3,776.64			4,190.24			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	207.72		359.99	121.65		367.13	
2230 - INSTR-RELATED TECHNOLOGY	34,538.81	1.00	34,405.10	35,445.83	1.00	35,488.74	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	87,493.00	1.00	91,642.00	93,202.00	1.00	93,194.00	1.00
61120 CLASSIFIED	24,152.57	1.00	26,172.00	25,121.67	1.00	27,504.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.89			53.04			
62114 DENTAL	576.73			564.96			
62115 HOSPITAL INDEMNITY	124.46			121.92			
62116 SHORT TERM DISABILITY	128.38			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,424.84			8,974.13			
62210 SOCIAL SECURITY - CERT			7,010.61			7,129.34	
62220 SOCIAL SECURITY - CLASSIF			2,002.16			2,104.06	
62300 TEACHER RETIREMENT CONTRI	15,630.48			16,565.40			
62310 TEACHER RETIRE - CERT			12,829.88			13,047.16	
62320 TEACHER RETIRE - CLASSIF			3,664.08			3,850.56	
62700 HEALTH BENEFITS	7,670.08			8,301.57			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	526.13		207.11	564.25		210.62	
62920 OTHER BENEFITS-CLASSIFIED			59.15			62.16	
65310 TELEPHONE	395.54			978.02		850.00	
2410 - OFFICE OF THE PRINCIPAL	145,176.10	2.00	152,107.71	154,572.72	2.00	157,443.18	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,097.84		5,000.00	6,121.33		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,097.84		5,000.00	6,121.33		6,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0033 MEADOWCLIFF							
2611 - CUSTODIAN							
61120 CLASSIFIED	44,774.34	2.50	51,147.50	48,629.26	2.50	58,429.00	2.50
61300 OVERTIME	286.80						
62112 LIFE INSURANCE	30.60			33.15			
62114 DENTAL	564.96			459.03			
62115 HOSPITAL INDEMNITY	121.92			99.06			
62116 SHORT TERM DISABILITY	94.32			102.18			
62120 GROUP INS - CLASSIFIED			459.36			853.44	
62200 SOCIAL SECURITY	3,431.31			3,707.93			
62220 SOCIAL SECURITY - CLASSIF			3,912.78			4,469.83	
62300 TEACHER RETIREMENT CONTRI	2,563.48			2,958.18			
62320 TEACHER RETIRE - CLASSIF			3,940.65			3,611.86	
62700 HEALTH BENEFITS	7,364.14			3,963.62			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62820 PUBLIC RETIREMENT - CLASS	1,070.02		920.00	1,099.95		1,305.20	
62920 OTHER BENEFITS-CLASSIFIED	436.22		751.87	242.81		858.90	
2611 - CUSTODIAN	60,738.11	2.50	64,959.68	61,295.17	2.50	73,841.03	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,966.61		5,000.00	4,656.18		4,000.00	
66210 NATURAL GAS	6,296.06		7,000.00	7,137.07		7,000.00	
66220 ELECTRICITY	32,809.47		30,000.00	32,531.05		32,000.00	
2620 - MAINTENANCE OF BUILDINGS	43,072.14		42,000.00	44,324.30		43,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0033 MEADOWCLIFF							
2660 - SECURITY SERVICES							
61120 CLASSIFIED			23,000.00	17,648.75	1.00	21,272.00	1.00
62112 LIFE INSURANCE				17.00			
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				1,350.19			
62220 SOCIAL SECURITY - CLASSIF			1,759.50			1,627.31	
62300 TEACHER RETIREMENT CONTRI				2,470.80			
62320 TEACHER RETIRE - CLASSIF			3,220.00			2,978.08	
62700 HEALTH BENEFITS				4.55			
62720 HEALTH - CLASSIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED				85.60			
62920 OTHER BENEFITS-CLASSIFIED			51.98			48.07	
2660 - SECURITY SERVICES			32,318.36	21,915.49	1.00	26,352.18	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,160.60			980.31		863.00	
2790 - OTHER STUDENT TRANS SVCS	1,160.60			980.31		863.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,305.08		2,000.00	2,520.18		2,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	2,305.08		2,000.00	2,520.18		2,000.00	
0033 MEADOWCLIFF Totals	2,257,429.45	34.53	2,221,628.29	2,136,252.42	34.33	2,387,822.75	37.40

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Unit Func Obj - Description 0035 M.L. KING	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	182,474.28	3.00	182,583.00	184,064.67	3.00	157,767.00	3.00
61120 CLASSIFIED	81,660.58	4.00	73,579.00	75,169.89	4.00	76,576.00	4.00
61300 OVERTIME	215.58			0.03			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	179.52			179.52			
62114 DENTAL	1,977.36			1,977.36			
62115 HOSPITAL INDEMNITY	426.72			426.72			
62116 SHORT TERM DISABILITY	440.16			440.16			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	19,706.86			19,272.92			
62210 SOCIAL SECURITY - CERT			13,967.60			12,069.18	
62220 SOCIAL SECURITY - CLASSIF			5,628.79			5,858.06	
62300 TEACHER RETIREMENT CONTRI	37,008.93			36,293.05			
62310 TEACHER RETIRE - CERT			25,561.62			22,087.38	
62320 TEACHER RETIRE - CLASSIF			10,301.06			10,720.64	
62700 HEALTH BENEFITS	24,362.76			24,177.49			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62720 HEALTH - CLASSIFIED			7,655.04			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	874.12		412.64	880.01		356.55	
62920 OTHER BENEFITS-CLASSIFIED	693.35		1,081.61	362.20		1,125.67	
66100 GENERAL SUPPL & MATERIALS	907.60		4,500.00	6,317.47		4,500.00	
66150 SUPPLIES-SUPPLY CENTER			800.00			720.00	
68100 DUES AND FEES			100.00				
1105 - PRESCHOOL	350,927.82	7.00	340,676.68	349,561.49	7.00	320,681.04	7.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1110 - KINDERGARTEN							
61110 CERTIFIED	236,025.00	5.00	194,746.00	198,084.00	4.00	214,556.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	163.20			130.56			
62114 DENTAL	1,412.40			1,129.92			
62115 HOSPITAL INDEMNITY	304.80			243.84			
62116 SHORT TERM DISABILITY	314.40			251.52			
62200 SOCIAL SECURITY	17,053.60			14,217.10			
62210 SOCIAL SECURITY - CERT			14,898.07			16,413.54	
62300 TEACHER RETIREMENT CONTRI	33,043.32			27,731.76			
62310 TEACHER RETIRE - CERT			27,264.44			30,037.84	
62700 HEALTH BENEFITS	15,106.55			12,574.90			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,149.39		440.12	954.59		484.90	
1110 - KINDERGARTEN	304,572.66	5.00	250,587.03	255,318.19	4.00	276,186.52	4.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	1,081,192.67	21.20	1,102,720.00	1,095,379.94	20.00	993,863.00	17.00
61120 CLASSIFIED	104,290.95	5.00	123,681.00	117,554.32	6.00	130,878.00	6.00
61300 OVERTIME	73.70						
62110 GROUP INSURANCE			8,779.20			7,462.32	
62112 LIFE INSURANCE	778.96			749.46			
62114 DENTAL	7,459.73			7,099.66			
62115 HOSPITAL INDEMNITY	1,667.14			1,532.13			
62116 SHORT TERM DISABILITY	1,629.02			1,577.76			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	85,931.53			88,984.87			
62210 SOCIAL SECURITY - CERT			84,358.08			76,030.51	
62220 SOCIAL SECURITY - CLASSIF			9,461.59			10,012.17	
62300 TEACHER RETIREMENT CONTRI	165,978.42			169,811.11			
62310 TEACHER RETIRE - CERT			154,380.80			139,140.82	
62320 TEACHER RETIRE - CLASSIF			17,315.34			18,322.92	
62700 HEALTH BENEFITS	88,491.37			96,277.04			
62710 HEALTH - CERTIFIED			68,895.36			69,004.80	
62720 HEALTH - CLASSIFIED			19,137.60			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	5,235.59		2,492.17	5,271.79		2,246.13	
62920 OTHER BENEFITS-CLASSIFIED	830.14		1,818.12	484.02		1,923.91	
63310 PROF EMP TRAIN/DEV CERT				585.34			
65100 STUDENT TRANSPORTATION SE			4,000.00				
65320 POSTAGE	302.73		500.00	370.00		100.00	
65500 PRINTING & BINDING INT	545.60		1,500.00	115.00		350.00	
65505 PRINTING & BINDING EXT	349.92		1,500.00				
65515 COPIER LEASE	11,579.19			12,257.69			
65800 TRAVEL			4,000.00				
65810 TRAVEL - CERTIFIED	853.24			200.08			
66100 GENERAL SUPPL & MATERIALS	30,204.87		20,821.00	32,331.45		41,557.00	
66150 SUPPLIES-SUPPLY CENTER	2,137.09		5,000.00	309.07		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00				
66527 ASSETS UNDER \$1000 - TAG	1,581.93						
67340 TECH RELATED HARDWARE			5,000.00	3,391.85			
68100 DUES AND FEES			500.00				
1120 - ELEMENTARY	1,591,113.79	26.20	1,639,420.58	1,634,282.58	26.00	1,520,328.70	23.00

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1121 - ELEMENTARY - SCIENCE							
65500 PRINTING & BINDING INT				52.00			
65810 TRAVEL - CERTIFIED	826.05		900.00	1,272.48			
65820 TRAVEL - NON CERTIFIED	82.80		90.00				
66100 GENERAL SUPPL & MATERIALS	19,483.71		21,856.00	23,817.20			
66150 SUPPLIES-SUPPLY CENTER	7,473.88		8,000.00	2,082.44			
67340 TECH RELATED HARDWARE				4,316.13			
1121 - ELEMENTARY - SCIENCE	27,866.44		30,846.00	31,540.25			
1220 - RESOURCE ROOM							
61110 CERTIFIED	126,515.00	2.00	127,808.00	130,008.00	2.00	131,323.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,923.58			9,092.34			
62210 SOCIAL SECURITY - CERT			9,777.32			10,046.21	
62300 TEACHER RETIREMENT CONTRI	17,712.20			18,201.15			
62310 TEACHER RETIRE - CERT			17,893.12			18,385.22	
62700 HEALTH BENEFITS	7,553.28			8,382.92			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	616.15		288.85	626.62		296.79	
1220 - RESOURCE ROOM	162,198.13	2.00	164,300.25	167,188.95	2.00	169,554.74	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	53,719.00	1.00	53,719.00	54,624.00	1.00	63,511.00	1.00
61120 CLASSIFIED	31,603.16	3.00	24,489.00	25,050.00	1.00	24,975.00	1.00
61300 OVERTIME	165.36						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	60.69			53.04			
62114 DENTAL	670.89			564.96			
62115 HOSPITAL INDEMNITY	144.78			121.92			
62116 SHORT TERM DISABILITY	149.34			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,452.45			5,997.06			
62210 SOCIAL SECURITY - CERT			4,109.50			4,858.59	
62220 SOCIAL SECURITY - CLASSIF			1,873.41			1,910.59	
62300 TEACHER RETIREMENT CONTRI	11,968.09			11,154.39			
62310 TEACHER RETIRE - CERT			7,520.66			8,891.54	
62320 TEACHER RETIRE - CLASSIF			3,428.46			3,496.50	
62700 HEALTH BENEFITS	1,359.00						
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	261.44		121.40	263.18		143.53	
62920 OTHER BENEFITS-CLASSIFIED	333.25		359.99	120.66		367.13	
1240 - SPECIAL CLASS 1:10	106,887.45	4.00	96,487.10	98,074.97	2.00	109,019.56	2.00
1297 - EARLY INTERVENING SERVICE							
61110 CERTIFIED	4,474.26						
62112 LIFE INSURANCE	4.08						
62114 DENTAL	35.31						
62115 HOSPITAL INDEMNITY	7.62						
62116 SHORT TERM DISABILITY	7.86						
62200 SOCIAL SECURITY	341.65						
62300 TEACHER RETIREMENT CONTRI	626.41						
62910 OTHER BENEFITS-CERTIFIED	12.01						
1297 - EARLY INTERVENING SERVICE	5,509.20						

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1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	18,113.76			14,075.00			
61127 STIPENDS - NON CERT	5,067.87			2,961.08			
61300 OVERTIME	119.11			364.71			
62200 SOCIAL SECURITY	1,757.43			1,311.23			
62300 TEACHER RETIREMENT CONTRI	3,167.54			2,436.10			
62700 HEALTH BENEFITS	3.50			6.36			
62910 OTHER BENEFITS-CERTIFIED				2.73			
62920 OTHER BENEFITS-CLASSIFIED	142.24			67.02			
66100 GENERAL SUPPL & MATERIALS				18,873.49			
66150 SUPPLIES-SUPPLY CENTER				1,461.11			
66170 SUPPLIES - FOOD(NON C/N)	272.08						
1511 - BEFORE/AFTER SCHOOL PROGR	28,643.53			41,558.83			
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL	28,592.52						
1515 - SCHOOL IMPROVEMENT	28,592.52						
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			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	88,376.08	1.40	88,751.00	89,783.42	1.50	91,099.75	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	45.60			48.96			
62114 DENTAL	395.52			423.60			
62115 HOSPITAL INDEMNITY	85.44			91.44			
62116 SHORT TERM DISABILITY	88.08			94.32			
62200 SOCIAL SECURITY	5,774.53			5,846.90			
62210 SOCIAL SECURITY - CERT			6,789.45			6,969.13	
62300 TEACHER RETIREMENT CONTRI	12,372.59			12,569.62			
62310 TEACHER RETIRE - CERT			12,425.14			12,753.97	
62700 HEALTH BENEFITS	5,287.09			6,286.43			
62710 HEALTH - CERTIFIED			5,741.28			6,469.20	
62910 OTHER BENEFITS-CERTIFIED	430.07		200.58	432.61		205.89	
1910 - GIFTED AND TALENTED	112,855.00	1.40	114,565.89	115,577.30	1.50	118,156.38	1.50

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1915 - MUSIC							
61110 CERTIFIED	124,209.00	2.00	124,209.00	126,259.00	2.00	126,259.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,155.72			9,313.49			
62210 SOCIAL SECURITY - CERT			9,501.99			9,658.82	
62300 TEACHER RETIREMENT CONTRI	17,389.26			17,676.24			
62310 TEACHER RETIRE - CERT			17,389.26			17,676.26	
62700 HEALTH BENEFITS	7,553.27			8,382.81			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	589.93		280.71	594.01		285.35	
1915 - MUSIC	159,775.10	2.00	159,913.92	163,103.47	2.00	163,382.95	2.00
1960 - FINE ARTS							
61110 CERTIFIED	56,515.75	1.00	61,380.00	59,709.48	1.00	62,419.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,292.92			4,554.24			
62210 SOCIAL SECURITY - CERT			4,695.57			4,775.05	
62300 TEACHER RETIREMENT CONTRI	7,912.21			8,359.32			
62310 TEACHER RETIRE - CERT			8,593.20			8,738.66	
62700 HEALTH BENEFITS	3,776.64			972.18			
62710 HEALTH - CERTIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	298.68		138.72	300.77		141.07	
1960 - FINE ARTS	73,235.16	1.00	79,073.97	74,334.95	1.00	76,512.74	1.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	95,672.60	2.40	93,257.60	94,839.40	1.40	94,839.40	1.40
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	57.84			45.60			
62114 DENTAL	477.91			395.52			
62115 HOSPITAL INDEMNITY	103.22			85.44			
62116 SHORT TERM DISABILITY	90.70			88.08			
62200 SOCIAL SECURITY	7,198.60			7,158.03			
62210 SOCIAL SECURITY - CERT			7,134.21			7,255.22	
62300 TEACHER RETIREMENT CONTRI	13,394.29			13,277.51			
62310 TEACHER RETIRE - CERT			13,056.06			13,277.52	
62700 HEALTH BENEFITS	6,343.57			5,867.71			
62710 HEALTH - CERTIFIED			5,358.53			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	461.87		210.76	457.16		214.34	
2120 - GUIDANCE SERVICES	123,800.60	2.40	119,631.70	122,214.45	1.40	122,238.94	1.40
2134 - NURSES							
61120 CLASSIFIED	55,200.00	1.00	42,000.00	31,124.32	1.00	34,932.00	1.00
62112 LIFE INSURANCE	32.64			28.56			
62114 DENTAL	282.48			247.17			
62115 HOSPITAL INDEMNITY	60.96			53.34			
62116 SHORT TERM DISABILITY	62.88			55.02			
62120 GROUP INS - CLASSIFIED			459.36			438.96	
62200 SOCIAL SECURITY	4,222.87			2,379.96			
62220 SOCIAL SECURITY - CLASSIF			3,213.00			2,672.30	
62300 TEACHER RETIREMENT CONTRI	7,728.00			4,357.43			
62320 TEACHER RETIRE - CLASSIF			5,880.00			4,890.48	
62700 HEALTH BENEFITS				478.14			
62720 HEALTH - CLASSIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	268.58			150.30			
62920 OTHER BENEFITS-CLASSIFIED			94.92			78.95	
2134 - NURSES	67,858.41	1.00	55,474.80	38,874.24	1.00	43,012.69	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	900.00		1,000.00	
62200 SOCIAL SECURITY	76.50			68.85			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			126.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62910 OTHER BENEFITS-CERTIFIED				3.60			
62920 OTHER BENEFITS-CLASSIFIED	4.67						
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,098.45		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	527.02						
61127 STIPENDS - NON CERT				153.72			
62200 SOCIAL SECURITY	40.18			11.69			
62300 TEACHER RETIREMENT CONTRI	73.84			21.51			
2191 - SPV OF STUDENTS(NON-INST)	641.04			186.92			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	132,419.41	2.00	135,581.98	137,879.73	2.00	137,879.73	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,097.44			9,398.20			
62210 SOCIAL SECURITY - CERT			10,372.02			10,547.80	
62300 TEACHER RETIREMENT CONTRI	18,538.71			19,303.22			
62310 TEACHER RETIRE - CERT			18,981.47			19,303.16	
62700 HEALTH BENEFITS	7,518.98			4,151.00			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	629.75		306.41	672.12		311.60	
2214 - INSTRUCTIONAL STAFF ADVIS	169,082.21	2.00	169,947.32	172,282.19	2.00	173,233.01	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	74,084.44	1.00	66,096.58	67,217.02	1.00	67,217.02	1.00
61120 CLASSIFIED	23,679.50	1.00	25,404.00	25,920.00	1.00	26,700.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	56.27			53.04			
62114 DENTAL	635.58			564.96			
62115 HOSPITAL INDEMNITY	137.16			121.92			
62116 SHORT TERM DISABILITY	131.00			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,985.07			6,791.51			
62210 SOCIAL SECURITY - CERT			5,056.39			5,142.10	
62220 SOCIAL SECURITY - CLASSIF			1,943.41			2,042.55	
62300 TEACHER RETIREMENT CONTRI	13,686.94			13,039.17			
62310 TEACHER RETIRE - CERT			9,253.52			9,410.38	
62320 TEACHER RETIRE - CLASSIF			3,556.56			3,738.00	
62700 HEALTH BENEFITS	8,440.79			8,341.91			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	457.67		149.38	452.58		151.91	
62920 OTHER BENEFITS-CLASSIFIED			57.41			60.34	
66100 GENERAL SUPPL & MATERIALS	7,147.36		3,000.00	10,889.93		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	175.03		500.00	35.71			
66420 LIBRARY BOOKS			7,318.00	104.75		7,098.00	
66510 SOFTWARE				89.00			
67340 TECH RELATED HARDWARE							
2222 - SCHOOL LIBRARY SERVICES	135,616.81	2.00	130,855.97	133,747.26	2.00	134,051.58	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	60,263.64	1.00	61,611.00	62,688.00	1.00	64,004.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,592.94			4,552.65			
62210 SOCIAL SECURITY - CERT			4,713.24			4,896.31	
62300 TEACHER RETIREMENT CONTRI	8,436.99			8,776.33			
62310 TEACHER RETIRE - CERT			8,625.54			8,960.56	
62700 HEALTH BENEFITS	3,776.57			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	293.97		139.24	302.14		144.65	
2230 - INSTR-RELATED TECHNOLOGY	77,803.07	1.00	79,355.50	80,949.56	1.00	82,757.28	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,597.00	1.00	90,904.00	96,414.00	1.00	92,359.00	1.00
61120 CLASSIFIED	66,657.87	2.00	72,696.00	73,886.01	2.00	74,160.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,714.95			12,039.42			
62210 SOCIAL SECURITY - CERT			6,954.16			7,065.46	
62220 SOCIAL SECURITY - CLASSIF			5,561.24			5,673.24	
62300 TEACHER RETIREMENT CONTRI	22,435.78			23,841.91			
62310 TEACHER RETIRE - CERT			12,726.56			12,930.26	
62320 TEACHER RETIRE - CLASSIF			10,177.44			10,382.40	
62700 HEALTH BENEFITS	11,278.93			11,900.00			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	768.61		205.44	802.04		208.73	
62920 OTHER BENEFITS-CLASSIFIED	49.14		164.30	18.44		167.60	
65310 TELEPHONE	962.10			779.17			
2410 - OFFICE OF THE PRINCIPAL	207,756.78	3.00	212,164.10	220,973.39	3.00	217,177.49	3.00

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	78,173.00	1.00	74,245.00	75,505.00	1.00	77,725.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,567.54			5,723.34			
62210 SOCIAL SECURITY - CERT			5,679.74			5,945.96	
62300 TEACHER RETIREMENT CONTRI	10,944.24			10,570.80			
62310 TEACHER RETIRE - CERT			10,394.30			10,881.50	
62700 HEALTH BENEFITS	3,759.68			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	364.34		167.79	357.48		175.66	
2411 - ASSISTANT PRINCIPAL	99,247.76	1.00	94,753.31	96,746.62	1.00	99,479.88	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,982.30		8,000.00	10,351.00		9,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,982.30		8,000.00	10,351.00		9,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	102,075.49	4.50	104,577.50	104,860.92	4.50	108,857.50	4.50
61300 OVERTIME	682.11			322.50			
62112 LIFE INSURANCE	78.20			74.80			
62114 DENTAL	1,106.38			1,035.76			
62115 HOSPITAL INDEMNITY	238.76			223.52			
62116 SHORT TERM DISABILITY	230.56			230.56			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	7,802.70			8,003.48			
62220 SOCIAL SECURITY - CLASSIF			8,000.18			8,327.60	
62300 TEACHER RETIREMENT CONTRI	14,385.98			14,725.70			
62320 TEACHER RETIRE - CLASSIF			14,640.85			15,240.05	
62700 HEALTH BENEFITS	11,548.90			11,693.82			
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	1,103.94		1,537.30	527.32		1,600.22	
2611 - CUSTODIAN	139,253.02	4.50	141,945.27	141,698.38	4.50	148,670.65	4.50

Little Rock School District

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Unit Func Obj - Description 0035 M.L. KING	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,595.81		8,000.00	9,013.18		8,000.00	
66210 NATURAL GAS	12,116.15		13,000.00	17,755.57		13,000.00	
66220 ELECTRICITY	103,037.29		95,000.00	114,162.29		100,000.00	
2620 - MAINTENANCE OF BUILDINGS	122,749.25		116,000.00	140,931.04		121,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,500.00	1.00	23,500.00	23,702.64	1.00	23,966.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,778.78			1,776.87			
62220 SOCIAL SECURITY - CLASSIF			1,797.75			1,833.40	
62300 TEACHER RETIREMENT CONTRI	3,289.90			3,318.33			
62320 TEACHER RETIRE - CLASSIF			3,290.00			3,355.24	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	114.57			115.42			
62920 OTHER BENEFITS-CLASSIFIED			53.11			54.16	
2660 - SECURITY SERVICES	32,886.61	1.00	32,895.10	33,531.46	1.00	33,948.32	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	5,745.90			3,319.76			
2790 - OTHER STUDENT TRANS SVCS	5,745.90			3,319.76			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,075.76		6,000.00	8,283.60		6,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	8,075.76		6,000.00	8,283.60		6,000.00	
0035 M.L. KING Totals	4,154,897.49	66.50	4,044,204.49	4,137,188.16	62.40	3,945,702.47	59.40

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	272,284.59	6.00	281,479.00	248,542.80	6.00	226,481.00	5.00
61120 CLASSIFIED	416,493.57	18.50	406,951.00	394,941.25	17.00	365,205.00	17.00
61300 OVERTIME	3,554.99			90.03			
62110 GROUP INSURANCE			2,633.76			2,194.80	
62112 LIFE INSURANCE	557.77			527.17			
62114 DENTAL	6,697.13			6,402.88			
62115 HOSPITAL INDEMNITY	1,445.26			1,381.76			
62116 SHORT TERM DISABILITY	1,485.54			1,406.94			
62120 GROUP INS - CLASSIFIED			7,254.24			6,400.80	
62200 SOCIAL SECURITY	51,128.56			47,375.74			
62210 SOCIAL SECURITY - CERT			21,533.14			17,325.80	
62220 SOCIAL SECURITY - CLASSIF			31,131.76			27,938.18	
62300 TEACHER RETIREMENT CONTRI	96,927.33			90,100.42			
62310 TEACHER RETIRE - CERT			39,407.06			31,707.34	
62320 TEACHER RETIRE - CLASSIF			56,973.14			51,128.70	
62700 HEALTH BENEFITS	88,281.77			92,425.33			
62710 HEALTH - CERTIFIED			22,965.12			21,564.00	
62720 HEALTH - CLASSIFIED			61,240.32			64,692.00	
62910 OTHER BENEFITS-CERTIFIED	1,292.68		636.14	1,201.38		511.84	
62920 OTHER BENEFITS-CLASSIFIED	4,593.49		5,982.16	1,957.79		5,368.50	
66100 GENERAL SUPPL & MATERIALS	4,994.12		5,400.00	5,306.90		4,770.00	
66150 SUPPLIES-SUPPLY CENTER							
1105 - PRESCHOOL	949,736.80	24.50	943,586.84	891,660.39	23.00	825,287.96	22.00

Little Rock School District

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September 26, 2013

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1110 - KINDERGARTEN							
61110 CERTIFIED	140,595.81	3.00	162,326.50	163,717.28	3.00	102,946.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	10,082.55			12,049.24			
62210 SOCIAL SECURITY - CERT			12,417.98			7,875.37	
62300 TEACHER RETIREMENT CONTRI	19,683.32			22,920.48			
62310 TEACHER RETIRE - CERT			22,725.71			14,412.44	
62700 HEALTH BENEFITS	11,329.54			12,891.68			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	690.15		366.86	789.62		232.66	
1110 - KINDERGARTEN	183,698.25	3.00	206,808.97	213,685.18	3.00	134,969.99	2.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	628,133.40	11.93	627,948.95	627,648.20	11.93	657,449.00	12.00
61117 STIPENDS - CERT	10,838.04		9,919.00	9,220.02			
61120 CLASSIFIED	94,534.20	5.00	95,709.00	98,254.59	5.00	94,828.00	5.00
61127 STIPENDS - NON CERT				4,869.07		7,850.00	
61300 OVERTIME	378.31			850.54			
62110 GROUP INSURANCE			5,236.80			5,267.52	
62112 LIFE INSURANCE	500.80			488.56			
62114 DENTAL	4,864.08			4,758.22			
62115 HOSPITAL INDEMNITY	1,049.68			1,026.92			
62116 SHORT TERM DISABILITY	1,082.74			1,059.16			
62120 GROUP INS - CLASSIFIED			2,133.60			2,166.24	
62200 SOCIAL SECURITY	53,537.57			53,499.89			
62210 SOCIAL SECURITY - CERT			48,038.09			50,294.86	
62220 SOCIAL SECURITY - CLASSIF			7,321.73			7,254.34	
62300 TEACHER RETIREMENT CONTRI	102,643.35			103,714.69			
62310 TEACHER RETIRE - CERT			87,912.85			92,042.86	
62320 TEACHER RETIRE - CLASSIF			13,399.26			13,275.92	
62700 HEALTH BENEFITS	61,191.80			66,362.08			
62710 HEALTH - CERTIFIED			45,662.31			51,753.60	
62720 HEALTH - CLASSIFIED			15,310.08			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	2,977.63		1,419.17	3,003.00		1,485.83	
62920 OTHER BENEFITS-CLASSIFIED	913.50		1,406.93	539.48		1,393.97	
65320 POSTAGE	190.89		150.00	151.56		400.00	
65515 COPIER LEASE	5,529.98			5,019.49			
65810 TRAVEL - CERTIFIED				202.25			
66100 GENERAL SUPPL & MATERIALS	49,336.49		36,241.00	33,475.71		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,749.73		6,000.00	1,797.95		3,290.00	
66170 SUPPLIES - FOOD(NON C/N)	628.46		500.00	149.58			
66510 SOFTWARE	150.00						
67330 FURNITURE & EQUIPMENT				3,398.00		3,000.00	
67340 TECH RELATED HARDWARE	4,334.58		1,000.00			1,000.00	
68100 DUES AND FEES	3,227.25		2,500.00	1,110.00		1,400.00	
1120 - ELEMENTARY	1,028,792.48	16.93	1,007,808.77	1,020,598.96	16.93	1,013,403.34	17.00

Little Rock School District

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	65,981.64	1.00	68,028.00	69,216.00	1.00	71,316.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,029.04			5,276.38			
62210 SOCIAL SECURITY - CERT			5,204.14			5,455.67	
62300 TEACHER RETIREMENT CONTRI	9,237.43			9,690.24			
62310 TEACHER RETIRE - CERT			9,523.92			9,984.24	
62910 OTHER BENEFITS-CERTIFIED	321.66		153.74	333.65		161.17	
1210 - ITINERANT INSTRUCTION	81,008.73	1.00	83,348.76	84,955.23	1.00	87,356.04	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	29,719.58	0.50	30,366.00	30,871.04	0.50	31,528.50	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.36			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	2,267.43			2,355.20			
62210 SOCIAL SECURITY - CERT			2,323.00			2,411.93	
62300 TEACHER RETIREMENT CONTRI	4,160.89			4,321.91			
62310 TEACHER RETIRE - CERT			4,251.24			4,413.99	
62700 HEALTH BENEFITS	1,888.32			2,095.91			
62710 HEALTH - CERTIFIED			1,913.76			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	137.60		68.63	141.69		71.25	
1220 - RESOURCE ROOM	38,393.42	0.50	39,142.11	40,005.35	0.50	40,801.55	0.50

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1297 - EARLY INTERVENING SERVICE							
61110 CERTIFIED	52,065.14		70,125.00	68,635.00	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	52.40			62.88			
62200 SOCIAL SECURITY	3,884.56			5,192.33			
62210 SOCIAL SECURITY - CERT			5,364.56			5,250.58	
62300 TEACHER RETIREMENT CONTRI	7,289.08			9,608.88			
62310 TEACHER RETIRE - CERT			9,817.50			9,608.90	
62700 HEALTH BENEFITS	453.00						
62910 OTHER BENEFITS-CERTIFIED	270.13		158.48	330.82		155.12	
1297 - EARLY INTERVENING SERVICE	64,327.71		85,904.50	84,205.99	1.00	84,088.56	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	11,831.66			14,777.45			
61127 STIPENDS - NON CERT	4,412.90			5,520.21			
61300 OVERTIME	103.78			601.65			
62200 SOCIAL SECURITY	1,235.37			1,573.90			
62300 TEACHER RETIREMENT CONTRI	2,169.75			2,883.88			
62700 HEALTH BENEFITS	2.38			7.13			
62910 OTHER BENEFITS-CERTIFIED				55.79			
62920 OTHER BENEFITS-CLASSIFIED	93.78			36.02			
66100 GENERAL SUPPL & MATERIALS	865.00						
66150 SUPPLIES-SUPPLY CENTER	708.19						
66170 SUPPLIES - FOOD(NON C/N)	1,723.79						
1511 - BEFORE/AFTER SCHOOL PROGR	23,146.60			25,456.03			
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			

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	43,864.00	1.00	45,157.00	45,947.00	1.00	47,263.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,326.35			3,487.26			
62210 SOCIAL SECURITY - CERT			3,454.51			3,615.62	
62300 TEACHER RETIREMENT CONTRI	6,140.92			6,432.54			
62310 TEACHER RETIRE - CERT			6,321.98			6,616.82	
62700 HEALTH BENEFITS	3,776.47			4,191.40			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	213.76		102.05	221.47		106.81	
1910 - GIFTED AND TALENTED	57,760.46	1.00	59,302.02	60,718.63	1.00	62,354.01	1.00
1915 - MUSIC							
61110 CERTIFIED	67,490.00	1.00	67,490.00	71,635.00	1.00	71,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,020.16			5,307.68			
62210 SOCIAL SECURITY - CERT			5,162.99			5,480.08	
62300 TEACHER RETIREMENT CONTRI	9,448.70			10,028.88			
62310 TEACHER RETIRE - CERT			9,448.60			10,028.90	
62700 HEALTH BENEFITS	3,776.61			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		152.53	330.82		161.90	
1915 - MUSIC	86,502.93	1.00	86,520.60	91,932.82	1.00	92,057.64	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1960 - FINE ARTS							
61110 CERTIFIED	61,088.00	1.00	63,697.50	63,419.00	1.00	65,419.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,607.27			4,775.78			
62210 SOCIAL SECURITY - CERT			4,872.86			5,004.55	
62300 TEACHER RETIREMENT CONTRI	8,552.39			8,878.63			
62310 TEACHER RETIRE - CERT			8,917.65			9,158.66	
62700 HEALTH BENEFITS	3,776.15			4,190.75			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	283.06		143.96	291.19		147.85	
1960 - FINE ARTS	78,745.83	1.00	81,898.45	81,994.31	1.00	84,481.82	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	63,318.00	1.00	64,611.00	65,688.00	1.00	67,004.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,823.53			5,000.92			
62210 SOCIAL SECURITY - CERT			4,942.74			5,125.81	
62300 TEACHER RETIREMENT CONTRI	8,864.60			9,196.33			
62310 TEACHER RETIRE - CERT			9,045.54			9,380.56	
62700 HEALTH BENEFITS	3,776.62			4,191.46			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	293.97		146.02	302.14		151.43	
2120 - GUIDANCE SERVICES	81,515.68	1.00	83,011.78	84,817.81	1.00	86,413.56	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	40,451.00	0.80	43,476.00	43,661.28	1.00	45,696.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,028.10			3,071.52			
62220 SOCIAL SECURITY - CLASSIF			3,325.91			3,495.74	
62300 TEACHER RETIREMENT CONTRI	5,663.19			6,112.58			
62320 TEACHER RETIRE - CLASSIF			6,086.64			6,397.44	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	198.49			213.74			
62920 OTHER BENEFITS-CLASSIFIED			98.26			103.27	
2134 - NURSES	53,556.38	0.80	57,253.29	57,689.56	1.00	60,444.21	1.00
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	43,087.06	1.00	60,372.00	61,373.64	1.00	63,288.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			35.36			
62114 DENTAL	211.86			329.56			
62115 HOSPITAL INDEMNITY	45.72			71.12			
62116 SHORT TERM DISABILITY	47.16			73.36			
62200 SOCIAL SECURITY	3,296.12			4,686.54			
62210 SOCIAL SECURITY - CERT			4,618.46			4,841.53	
62300 TEACHER RETIREMENT CONTRI	6,032.17			8,592.31			
62310 TEACHER RETIRE - CERT			8,452.08			8,860.32	
62910 OTHER BENEFITS-CERTIFIED	211.90		136.44	296.08		143.03	
2141 - SPV PSYCH SERVICES	52,959.19	1.00	74,017.94	75,457.97	1.00	77,571.84	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
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	4.67						
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00			1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	5,987.38						
61127 STIPENDS - NON CERT				9,672.53			
62200 SOCIAL SECURITY	455.33			734.66			
62300 TEACHER RETIREMENT CONTRI	838.41			1,354.04			
2191 - SPV OF STUDENTS(NON-INST)	7,281.12			11,761.23			
2213 - INSTRUCTIONAL STAFF TRAIN							
61117 STIPENDS - CERT	5,150.00			250.00			
62200 SOCIAL SECURITY	405.55			18.90			
62300 TEACHER RETIREMENT CONTRI	696.50			35.00			
62700 HEALTH BENEFITS	0.58			0.10			
62920 OTHER BENEFITS-CLASSIFIED	106.42			1.00			
63310 PROF EMP TRAIN/DEV CERT				17,000.00			
66100 GENERAL SUPPL & MATERIALS				499.09			
2213 - INSTRUCTIONAL STAFF TRAIN	6,359.05			17,804.09			

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,979.22	0.10	7,979.29	8,114.74	0.10	8,114.66	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.12			3.12			
62114 DENTAL	28.32			28.32			
62115 HOSPITAL INDEMNITY	6.24			6.24			
62116 SHORT TERM DISABILITY	6.72			6.72			
62200 SOCIAL SECURITY	609.39			618.48			
62210 SOCIAL SECURITY - CERT			610.42			620.77	
62300 TEACHER RETIREMENT CONTRI	1,116.76			1,135.87			
62310 TEACHER RETIRE - CERT			1,117.10			1,136.05	
62700 HEALTH BENEFITS	376.17			414.48			
62710 HEALTH - CERTIFIED			382.75			431.28	
62910 OTHER BENEFITS-CERTIFIED	31.58		18.03	39.99		18.34	
2214 - INSTRUCTIONAL STAFF ADVIS	10,157.52	0.10	10,151.49	10,367.96	0.10	10,365.00	0.10

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,978.44	1.00	62,978.44	64,044.49	1.00	53,892.84	1.00
61120 CLASSIFIED	28,620.00	1.00	28,620.00	29,196.00	1.00	29,196.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,161.67			6,730.03			
62210 SOCIAL SECURITY - CERT			4,817.85			4,122.80	
62220 SOCIAL SECURITY - CLASSIF			2,189.43			2,233.49	
62300 TEACHER RETIREMENT CONTRI	12,823.75			13,053.59			
62310 TEACHER RETIRE - CERT			8,816.98			7,545.00	
62320 TEACHER RETIRE - CLASSIF			4,006.80			4,087.44	
62700 HEALTH BENEFITS	7,536.08			8,342.23			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	438.80		142.33	452.99		121.80	
62920 OTHER BENEFITS-CLASSIFIED			64.68			65.98	
66100 GENERAL SUPPL & MATERIALS				2,687.39		642.00	
66420 LIBRARY BOOKS	5,097.38		6,000.00	2,812.27		4,000.00	
66510 SOFTWARE	279.30		876.00	1,214.90		2,000.00	
2222 - SCHOOL LIBRARY SERVICES	124,801.10	2.00	127,033.23	129,399.57	2.00	117,398.63	2.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	36,940.87	1.00	37,638.42	38,296.08	1.00	39,714.89	1.00
61120 CLASSIFIED	4,856.30	1.00	18,717.00	2,326.98	1.00		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	39.44			34.34			
62114 DENTAL	400.18			306.02			
62115 HOSPITAL INDEMNITY	86.36			66.04			
62116 SHORT TERM DISABILITY	83.84			68.12			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	3,093.38			3,029.44			
62210 SOCIAL SECURITY - CERT			2,879.34			3,038.19	
62220 SOCIAL SECURITY - CLASSIF			1,431.85				
62300 TEACHER RETIREMENT CONTRI	5,851.70			5,687.18			
62310 TEACHER RETIRE - CERT			5,269.38			5,560.08	
62320 TEACHER RETIRE - CLASSIF			2,620.38				
62700 HEALTH BENEFITS	4,628.18			4,729.31			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	175.81		85.06	186.64		89.76	
62920 OTHER BENEFITS-CLASSIFIED	22.70		275.14	10.86			
2230 - INSTR-RELATED TECHNOLOGY	56,178.76	2.00	77,437.29	54,741.01	2.00	53,154.68	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,164.00	1.00	91,892.00	93,452.00	1.00	93,422.00	1.00
61120 CLASSIFIED	36,348.00	1.00	36,348.00	37,080.00	1.00	37,080.00	1.00
61300 OVERTIME	5.91			12.28			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,035.50			8,645.52			
62210 SOCIAL SECURITY - CERT			7,029.74			7,146.78	
62220 SOCIAL SECURITY - CLASSIF			2,780.62			2,836.62	
62300 TEACHER RETIREMENT CONTRI	17,572.44			18,276.29			
62310 TEACHER RETIRE - CERT			12,864.88			13,079.08	
62320 TEACHER RETIRE - CLASSIF			5,088.72			5,191.20	
62700 HEALTH BENEFITS	7,519.35			8,301.38			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	583.27		207.68	621.27		211.13	
62920 OTHER BENEFITS-CLASSIFIED	0.03		82.15	0.05		83.80	
65310 TELEPHONE	395.69		1,000.00	879.07		2,000.00	
2410 - OFFICE OF THE PRINCIPAL	160,489.87	2.00	165,814.51	168,133.54	2.00	170,541.89	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,195.29		8,000.00	10,168.59		9,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,195.29		8,000.00	10,168.59		9,000.00	

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2611 - CUSTODIAN							
61120 CLASSIFIED	110,924.33	4.00	114,202.00	108,480.81	5.00	119,092.00	5.00
61300 OVERTIME	133.02			92.28			
62112 LIFE INSURANCE	98.60			95.20			
62114 DENTAL	1,365.32			1,341.78			
62115 HOSPITAL INDEMNITY	294.64			289.56			
62116 SHORT TERM DISABILITY	303.92			293.44			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	8,437.04			8,187.05			
62220 SOCIAL SECURITY - CLASSIF			8,736.45			9,110.54	
62300 TEACHER RETIREMENT CONTRI	15,547.96			15,200.30			
62320 TEACHER RETIRE - CLASSIF			15,988.28			16,672.88	
62700 HEALTH BENEFITS	18,136.64			19,555.55			
62720 HEALTH - CLASSIFIED			19,137.60			21,564.00	
62920 OTHER BENEFITS-CLASSIFIED	1,189.04		1,678.78	547.49		1,750.64	
2611 - CUSTODIAN	156,430.51	4.00	161,876.71	154,083.46	5.00	170,323.66	5.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,398.55		10,500.00	8,370.80		8,000.00	
66210 NATURAL GAS	5,563.06		6,000.00	4,250.00		5,000.00	
66220 ELECTRICITY	117,715.14		110,000.00	108,668.19		110,000.00	
2620 - MAINTENANCE OF BUILDINGS	130,676.75		126,500.00	121,288.99		123,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0036 ROCKEFELLER							
2660 - SECURITY SERVICES							
61120 CLASSIFIED			19,074.00	20,261.18	1.00	20,035.00	1.00
61300 OVERTIME				504.45			
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				1,371.36			
62220 SOCIAL SECURITY - CLASSIF			1,459.16			1,532.68	
62300 TEACHER RETIREMENT CONTRI				2,907.21			
62320 TEACHER RETIRE - CLASSIF			2,670.36			2,804.90	
62700 HEALTH BENEFITS				4,189.50			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED				93.70			
62920 OTHER BENEFITS-CLASSIFIED			43.11	5.69		45.28	
2660 - SECURITY SERVICES			27,500.87	29,759.81	1.00	29,157.38	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	6,005.90		573.00	4,925.45		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	6,005.90		573.00	4,925.45		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	6,035.92		6,000.00	9,301.50		6,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	6,035.92		6,000.00	9,301.50		6,000.00	
0036 ROCKEFELLER Totals	3,455,977.42	61.83	3,520,801.13	3,536,372.82	63.53	3,340,481.76	60.60

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0037 GEYER SPRINGS							
1105 - PRESCHOOL							
61110 CERTIFIED	67,435.64	1.00	131,909.00	134,146.00	2.00	134,146.00	2.00
61120 CLASSIFIED	23,768.00	1.00	48,257.00	49,245.00	2.00	49,950.00	2.00
61300 OVERTIME	12.72						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	53.04			108.80			
62114 DENTAL	564.96			1,153.46			
62115 HOSPITAL INDEMNITY	121.92			248.92			
62116 SHORT TERM DISABILITY	125.76			256.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	6,228.88			12,786.25			
62210 SOCIAL SECURITY - CERT			10,091.04			10,262.17	
62220 SOCIAL SECURITY - CLASSIF			3,691.66			3,821.18	
62300 TEACHER RETIREMENT CONTRI	12,770.39			25,674.71			
62310 TEACHER RETIRE - CERT			18,467.26			18,780.44	
62320 TEACHER RETIRE - CLASSIF			6,755.98			6,993.00	
62700 HEALTH BENEFITS	7,553.18			17,084.77			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	328.50		298.12	645.82		303.17	
62920 OTHER BENEFITS-CLASSIFIED	202.82		709.38	237.24		734.26	
66100 GENERAL SUPPL & MATERIALS	1,232.44		1,000.00	3,009.33		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	770.17		650.00			560.00	
68100 DUES AND FEES	488.00		150.00			150.00	
1105 - PRESCHOOL	121,656.42	2.00	239,020.88	244,597.06	4.00	245,682.78	4.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0037	GEYER SPRINGS								
	1110 - KINDERGARTEN								
	61110	CERTIFIED	94,291.00	2.00	151,877.00	131,529.06	3.00	145,835.00	3.00
	62110	GROUP INSURANCE			1,337.28			1,316.88	
	62112	LIFE INSURANCE	68.00			95.20			
	62114	DENTAL	588.50			847.44			
	62115	HOSPITAL INDEMNITY	127.00			182.88			
	62116	SHORT TERM DISABILITY	131.00			188.64			
	62200	SOCIAL SECURITY	7,041.98			9,861.38			
	62210	SOCIAL SECURITY - CERT			11,618.59			11,156.38	
	62300	TEACHER RETIREMENT CONTRI	13,200.78			18,414.14			
	62310	TEACHER RETIRE - CERT			21,262.78			20,416.90	
	62700	HEALTH BENEFITS	7,855.11			11,861.78			
	62710	HEALTH - CERTIFIED			11,482.56			12,938.40	
	62910	OTHER BENEFITS-CERTIFIED	453.96		343.24	634.08		329.58	
	66150	SUPPLIES-SUPPLY CENTER			300.00			300.00	
	1110 - KINDERGARTEN		123,757.33	2.00	198,221.45	173,614.60	3.00	192,293.14	3.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	426,114.18	8.56	491,514.80	492,543.49	9.60	433,208.80	8.60
61117 STIPENDS - CERT	64.58						
61120 CLASSIFIED	37,803.98	2.00	38,656.00	39,636.50	2.00	40,612.00	2.00
61127 STIPENDS - NON CERT	38.75			149.63			
61300 OVERTIME	259.04			32.42			
62110 GROUP INSURANCE			4,214.02			3,775.06	
62112 LIFE INSURANCE	320.14			348.80			
62114 DENTAL	2,981.80			3,229.64			
62115 HOSPITAL INDEMNITY	643.49			696.88			
62116 SHORT TERM DISABILITY	663.81			718.88			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	34,546.93			39,822.96			
62210 SOCIAL SECURITY - CERT			37,600.88			33,140.46	
62220 SOCIAL SECURITY - CLASSIF			2,957.18			3,106.82	
62300 TEACHER RETIREMENT CONTRI	64,999.30			74,530.92			
62310 TEACHER RETIRE - CERT			68,812.07			60,649.23	
62320 TEACHER RETIRE - CLASSIF			5,411.84			5,685.68	
62700 HEALTH BENEFITS	32,289.01			39,531.66			
62710 HEALTH - CERTIFIED			29,089.15			28,464.48	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	2,056.24		1,110.83	2,389.40		979.06	
62920 OTHER BENEFITS-CLASSIFIED	306.57		568.25	192.31		596.99	
63310 PROF EMP TRAIN/DEV CERT				1,145.67			
63410 PUPIL SERVICES			100.00				
64310 REPAIRS & MAINTENANCE			100.00	141.00		200.00	
65100 STUDENT TRANSPORTATION SE			500.00				
65320 POSTAGE	421.58		250.00	402.53		250.00	
65500 PRINTING & BINDING INT	88.00		100.00	59.00		100.00	
65505 PRINTING & BINDING EXT	20.51		50.00				
65515 COPIER LEASE	4,241.95			4,941.47			
65810 TRAVEL - CERTIFIED	398.44		400.00	511.27		600.00	
66100 GENERAL SUPPL & MATERIALS	6,700.50		8,300.00	13,024.78		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,712.35		2,598.00	3,865.99		4,000.00	
66510 SOFTWARE							
66527 ASSETS UNDER \$1000 - TAG	676.18						
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	2,273.70		2,000.00	2,701.94		2,000.00	
68100 DUES AND FEES	145.00		500.00			500.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0037 GEYER SPRINGS							
1120 - ELEMENTARY	620,766.03	10.56	703,341.50	720,617.14	11.60	637,347.62	10.60
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	36,108.00	0.50	36,108.00	36,738.00	0.50	36,738.00	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.36			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	2,756.28			2,801.92			
62210 SOCIAL SECURITY - CERT			2,762.26			2,810.46	
62300 TEACHER RETIREMENT CONTRI	5,055.12			5,143.41			
62310 TEACHER RETIRE - CERT			5,055.12			5,143.32	
62700 HEALTH BENEFITS	1,888.32			2,088.18			
62710 HEALTH - CERTIFIED			1,913.76			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	175.88		81.60	177.24		83.03	
1210 - ITINERANT INSTRUCTION	46,203.20	0.50	46,140.22	47,168.35	0.50	47,150.69	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	49,521.00	1.00	50,814.00	51,703.00	1.00	53,019.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,741.09			3,880.91			
62210 SOCIAL SECURITY - CERT			3,887.27			4,055.95	
62300 TEACHER RETIREMENT CONTRI	6,932.84			7,238.44			
62310 TEACHER RETIRE - CERT			7,113.96			7,422.66	
62700 HEALTH BENEFITS	3,776.30			4,191.05			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	241.31		114.84	249.22		119.82	
1220 - RESOURCE ROOM	64,651.50	1.00	66,196.55	67,701.58	1.00	69,369.19	1.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	45,575.48	1.00	47,323.00	48,151.00	1.00	56,472.00	1.00
61120 CLASSIFIED	21,728.00	1.00	22,394.00	22,838.00	1.00	23,532.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,135.17			5,370.22			
62210 SOCIAL SECURITY - CERT			3,620.21			4,320.11	
62220 SOCIAL SECURITY - CLASSIF			1,713.14			1,800.20	
62300 TEACHER RETIREMENT CONTRI	9,422.50			9,938.40			
62310 TEACHER RETIRE - CERT			6,625.22			7,906.08	
62320 TEACHER RETIRE - CLASSIF			3,135.16			3,294.48	
62700 HEALTH BENEFITS	7,552.76			8,382.42			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	221.93		106.95	232.13		127.63	
62920 OTHER BENEFITS-CLASSIFIED	185.52		329.19	110.16		345.92	
1240 - SPECIAL CLASS 1:10	90,687.04	2.00	93,767.59	95,888.01	2.00	107,289.70	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	7,398.56			6,987.50			
61127 STIPENDS - NON CERT	821.44			1,124.69			
61300 OVERTIME				111.49			
62200 SOCIAL SECURITY	629.00			657.68			
62300 TEACHER RETIREMENT CONTRI	1,151.00			1,764.04			
62700 HEALTH BENEFITS				3.24			
62910 OTHER BENEFITS-CERTIFIED				32.64			
62920 OTHER BENEFITS-CLASSIFIED				5.44			
66170 SUPPLIES - FOOD(NON C/N)	72.20			22.62			
1511 - BEFORE/AFTER SCHOOL PROGR	10,072.20			10,709.34			
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 0037 GEYER SPRINGS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	25,671.85	0.50	59,380.00	63,511.00	1.00	65,511.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL	141.36			282.48			
62115 HOSPITAL INDEMNITY	30.48			60.96			
62116 SHORT TERM DISABILITY	31.44			62.88			
62200 SOCIAL SECURITY	1,955.60			3,928.03			
62210 SOCIAL SECURITY - CERT			4,542.57			5,011.59	
62300 TEACHER RETIREMENT CONTRI	3,594.18			8,891.52			
62310 TEACHER RETIRE - CERT			8,313.20			9,171.54	
62700 HEALTH BENEFITS	1,888.32			4,509.50			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	126.04		134.20	306.18		148.05	
1910 - GIFTED AND TALENTED	33,439.27	0.50	72,808.93	81,585.19	1.00	84,593.94	1.00
1915 - MUSIC							
61110 CERTIFIED	61,380.00	1.00	67,490.00	68,635.00	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,567.45			5,131.70			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62300 TEACHER RETIREMENT CONTRI	8,593.20			9,608.88			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62700 HEALTH BENEFITS	3,776.63			4,191.20			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	298.68		152.53	330.82		155.12	
1915 - MUSIC	79,054.92	1.00	86,520.60	88,336.56	1.00	88,401.36	1.00

Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0037 GEYER SPRINGS							
1960 - FINE ARTS							
61110 CERTIFIED	33,061.60	0.80	32,027.60	21,464.09	0.80	63,181.00	1.00
62110 GROUP INSURANCE			351.16			447.12	
62112 LIFE INSURANCE	25.92			20.52			
62114 DENTAL	226.08			178.98			
62115 HOSPITAL INDEMNITY	48.96			38.76			
62116 SHORT TERM DISABILITY	50.40			39.90			
62200 SOCIAL SECURITY	2,511.94			1,631.87			
62210 SOCIAL SECURITY - CERT			2,450.11			4,833.35	
62300 TEACHER RETIREMENT CONTRI	4,628.44			3,005.02			
62310 TEACHER RETIRE - CERT			4,483.87			8,845.34	
62700 HEALTH BENEFITS	3,021.27			2,650.52			
62710 HEALTH - CERTIFIED			3,062.02			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	161.11		72.38	100.71		142.79	
1960 - FINE ARTS	43,735.72	0.80	42,447.14	29,130.37	0.80	81,762.40	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	38,651.40	0.60	38,651.40	39,306.60	0.60	39,306.60	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	19.68			19.68			
62114 DENTAL	169.44			169.44			
62115 HOSPITAL INDEMNITY	36.48			36.48			
62116 SHORT TERM DISABILITY	37.68			37.68			
62200 SOCIAL SECURITY	2,932.74			2,993.83			
62210 SOCIAL SECURITY - CERT			2,956.83			3,006.95	
62300 TEACHER RETIREMENT CONTRI	5,411.11			5,502.97			
62310 TEACHER RETIRE - CERT			5,411.20			5,502.92	
62700 HEALTH BENEFITS	2,265.80			2,514.64			
62710 HEALTH - CERTIFIED			2,296.51			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	188.15		87.35	189.42		88.83	
2120 - GUIDANCE SERVICES	49,712.48	0.60	49,666.67	50,770.74	0.60	50,756.36	0.60

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September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0037 GEYER SPRINGS							
2134 - NURSES							
61120 CLASSIFIED	20,619.60	0.60	22,752.00	24,876.08	0.40	18,830.40	0.40
62112 LIFE INSURANCE	15.42						
62114 DENTAL	134.22						
62115 HOSPITAL INDEMNITY	29.04						
62116 SHORT TERM DISABILITY	29.91						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	1,552.46			1,902.97			
62220 SOCIAL SECURITY - CLASSIF			1,740.53			1,440.53	
62300 TEACHER RETIREMENT CONTRI	2,886.66			3,482.65			
62320 TEACHER RETIRE - CLASSIF			3,185.28			2,636.26	
62700 HEALTH BENEFITS	1,782.48						
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	81.25			111.92			
62920 OTHER BENEFITS-CLASSIFIED			51.42	6.67		42.56	
2134 - NURSES	27,131.04	0.60	27,729.23	30,380.29	0.40	22,949.75	0.40
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			93.50			93.50	
2170 - PARENTAL INVOLVEMENT			1,310.00	1,220.50		1,310.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT				1,750.00		1,500.00	
65810 TRAVEL - CERTIFIED				1,562.00			
2213 - INSTRUCTIONAL STAFF TRAIN				3,312.00		1,500.00	

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September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0037 GEYER SPRINGS							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	28,277.15	0.50	32,934.40	43,283.81	0.50	68,370.29	1.00
61120 CLASSIFIED	8,658.18	0.40	9,019.20	9,123.42	0.40	9,480.00	0.40
62110 GROUP INSURANCE			219.48			438.96	
62112 LIFE INSURANCE	22.44			29.24			
62114 DENTAL	236.73			295.56			
62115 HOSPITAL INDEMNITY	51.15			63.85			
62116 SHORT TERM DISABILITY	52.71			65.81			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	2,802.58			3,981.93			
62210 SOCIAL SECURITY - CERT			2,519.48			5,230.33	
62220 SOCIAL SECURITY - CLASSIF			689.97			725.22	
62300 TEACHER RETIREMENT CONTRI	5,171.11			7,337.09			
62310 TEACHER RETIRE - CERT			4,610.82			9,571.84	
62320 TEACHER RETIRE - CLASSIF			1,262.69			1,327.20	
62700 HEALTH BENEFITS	3,164.02			4,380.99			
62710 HEALTH - CERTIFIED			1,913.76			4,312.80	
62720 HEALTH - CLASSIFIED			1,531.01			1,725.12	
62910 OTHER BENEFITS-CERTIFIED	176.06		74.43	266.85		154.52	
62920 OTHER BENEFITS-CLASSIFIED			20.38			21.42	
66100 GENERAL SUPPL & MATERIALS			1,504.00	170.00		500.00	
66150 SUPPLIES-SUPPLY CENTER			300.00			500.00	
66420 LIBRARY BOOKS	2,451.53		2,300.00	1,879.77		4,220.00	
2222 - SCHOOL LIBRARY SERVICES	51,063.66	0.90	59,070.30	70,878.32	0.90	106,748.38	1.40

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	23,768.00	1.00	24,489.00	24,975.00	1.00	24,975.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,313.27			1,359.68			
62220 SOCIAL SECURITY - CLASSIF			1,873.41			1,910.59	
62300 TEACHER RETIREMENT CONTRI	3,327.52			3,496.53			
62320 TEACHER RETIRE - CLASSIF			3,428.46			3,496.50	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	202.79		359.99	120.30		367.13	
2230 - INSTR-RELATED TECHNOLOGY	32,814.94	1.00	34,405.10	34,569.71	1.00	35,488.74	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	58,018.19	1.00	59,378.53	60,416.94	1.00	61,801.48	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,383.01			4,565.22			
62210 SOCIAL SECURITY - CERT			4,542.46			4,727.81	
62300 TEACHER RETIREMENT CONTRI	8,122.58			8,458.34			
62310 TEACHER RETIRE - CERT			8,312.99			8,652.21	
62700 HEALTH BENEFITS	3,759.44			4,150.73			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	276.13		134.20	294.56		139.67	
2297 - LITERACY FACILITATOR	74,998.31	1.00	76,634.66	78,324.75	1.00	80,072.93	1.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	79,099.00	1.00	81,382.00	82,762.00	1.00	85,374.00	1.00
61120 CLASSIFIED	30,714.70	1.00	34,236.00	33,899.52	1.00	29,196.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,788.50			7,994.74			
62210 SOCIAL SECURITY - CERT			6,225.72			6,531.11	
62220 SOCIAL SECURITY - CLASSIF			2,619.05			2,233.49	
62300 TEACHER RETIREMENT CONTRI	15,373.92			16,332.66			
62310 TEACHER RETIRE - CERT			11,393.48			11,952.36	
62320 TEACHER RETIRE - CLASSIF			4,793.04			4,087.44	
62700 HEALTH BENEFITS	7,519.36			8,302.08			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	522.22		183.92	561.13		192.95	
62920 OTHER BENEFITS-CLASSIFIED			77.37			65.98	
65310 TELEPHONE	355.77		250.00	468.74		400.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			1,282.00	
2410 - OFFICE OF THE PRINCIPAL	142,239.15	2.00	150,681.30	151,186.55	2.00	146,493.81	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,583.52		4,300.00	6,548.46		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,583.52		4,300.00	6,548.46		6,000.00	

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2611 - CUSTODIAN							
61120 CLASSIFIED	54,031.00	2.00	54,703.00	55,911.70	2.00	56,491.00	2.00
61300 OVERTIME	139.68			323.90			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			792.48			792.48	
62200 SOCIAL SECURITY	4,128.94			4,279.55			
62220 SOCIAL SECURITY - CLASSIF			4,184.78			4,321.56	
62300 TEACHER RETIREMENT CONTRI	7,583.89			7,872.97			
62320 TEACHER RETIRE - CLASSIF			7,658.42			7,908.74	
62700 HEALTH BENEFITS	7,485.44			8,221.20			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	585.16		804.14	275.40		830.42	
2611 - CUSTODIAN	74,746.59	2.00	75,797.86	77,677.20	2.00	78,969.80	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,293.62		4,000.00	4,438.33		4,000.00	
66210 NATURAL GAS	7,509.79		8,000.00	6,367.62		7,000.00	
66220 ELECTRICITY	32,167.71		30,000.00	32,114.43		30,000.00	
2620 - MAINTENANCE OF BUILDINGS	42,971.12		42,000.00	42,920.38		41,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED				9,350.33		21,272.00	1.00
61300 OVERTIME				29.22			
62112 LIFE INSURANCE				10.20			
62114 DENTAL				141.24			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				700.11			
62220 SOCIAL SECURITY - CLASSIF						1,627.31	
62300 TEACHER RETIREMENT CONTRI				1,313.13			
62320 TEACHER RETIRE - CLASSIF						2,978.08	
62910 OTHER BENEFITS-CERTIFIED				48.61			
62920 OTHER BENEFITS-CLASSIFIED				0.12		48.07	
2660 - SECURITY SERVICES				11,654.88		26,352.18	1.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0037	GEYER SPRINGS								
	2790	- OTHER STUDENT TRANS SVCS							
	65190	STDNT TRANS PRCH OTHER	92.26		400.00			500.00	
	2790	- OTHER STUDENT TRANS SVCS	92.26		400.00			500.00	
	3120	- FOOD PREP/DISPENSING SVCS							
	66300	FOOD	3,082.56		2,000.00	4,940.52		2,000.00	
	69610	STUDENT MEALS - ABC PRE K							
	3120	- FOOD PREP/DISPENSING SVCS	3,082.56		2,000.00	4,940.52		2,000.00	
0037	GEYER SPRINGS	Totals	1,738,459.26	28.46	2,072,459.98	2,125,191.25	32.80	2,154,032.77	33.50

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0038		PULASKI HEIGHTS ELEM.							
		1110 - KINDERGARTEN							
		61110 CERTIFIED	105,927.24	3.00	151,691.00	161,219.00	3.00	161,675.00	3.00
		62110 GROUP INSURANCE			1,316.88			1,316.88	
		62112 LIFE INSURANCE	70.72			97.92			
		62114 DENTAL	612.04			847.44			
		62115 HOSPITAL INDEMNITY	132.08			182.88			
		62116 SHORT TERM DISABILITY	136.24			188.64			
		62200 SOCIAL SECURITY	7,984.67			11,827.54			
		62210 SOCIAL SECURITY - CERT			11,604.36			12,368.13	
		62300 TEACHER RETIREMENT CONTRI	14,829.90			22,570.80			
		62310 TEACHER RETIRE - CERT			21,236.74			22,634.50	
		62700 HEALTH BENEFITS	4,380.64			11,939.75			
		62710 HEALTH - CERTIFIED			7,655.04			12,938.40	
		62910 OTHER BENEFITS-CERTIFIED	499.75		342.82	757.36		365.39	
		62920 OTHER BENEFITS-CLASSIFIED				15.68			
		66100 GENERAL SUPPL & MATERIALS	1,022.77		300.00	206.12		300.00	
		66150 SUPPLIES-SUPPLY CENTER	429.93		300.00	7.73		300.00	
		1110 - KINDERGARTEN	136,025.98	3.00	194,446.84	209,860.86	3.00	211,898.30	3.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	722,576.64	13.80	744,310.00	762,088.37	14.00	764,710.00	14.00
61117 STIPENDS - CERT	37.50						
61120 CLASSIFIED	59,005.44	3.73	84,288.60	62,155.77	3.73	82,906.20	3.73
61300 OVERTIME	12.41						
62110 GROUP INSURANCE			6,145.44			6,145.44	
62112 LIFE INSURANCE	541.60			545.09			
62114 DENTAL	5,004.70			5,035.21			
62115 HOSPITAL INDEMNITY	1,079.96			1,086.61			
62116 SHORT TERM DISABILITY	1,056.48			1,068.44			
62120 GROUP INS - CLASSIFIED			1,164.94			1,591.66	
62200 SOCIAL SECURITY	57,658.30			61,116.86			
62210 SOCIAL SECURITY - CERT			56,939.71			58,500.32	
62220 SOCIAL SECURITY - CLASSIF			6,448.08			6,342.33	
62300 TEACHER RETIREMENT CONTRI	109,428.92			115,394.31			
62310 TEACHER RETIRE - CERT			104,203.40			107,059.40	
62320 TEACHER RETIRE - CLASSIF			8,603.09			11,606.86	
62700 HEALTH BENEFITS	66,448.26			71,072.75			
62710 HEALTH - CERTIFIED			49,757.76			56,066.40	
62720 HEALTH - CLASSIFIED			10,449.13			16,086.74	
62910 OTHER BENEFITS-CERTIFIED	3,518.82		1,682.14	3,645.26		1,728.26	
62920 OTHER BENEFITS-CLASSIFIED	509.02		1,239.04	302.28		1,218.72	
65320 POSTAGE	457.01		250.00	247.81		275.00	
65500 PRINTING & BINDING INT			200.00	66.00		225.00	
65505 PRINTING & BINDING EXT			350.00			350.00	
65515 COPIER LEASE	7,429.07			8,477.32			
65810 TRAVEL - CERTIFIED	1,879.10						
66100 GENERAL SUPPL & MATERIALS	13,642.85		12,200.00	13,427.87		18,929.00	
66150 SUPPLIES-SUPPLY CENTER	5,796.01		6,000.00	3,927.81		4,000.00	
66300 FOOD			175.00			185.00	
66430 PERIODICALS			250.00			250.00	
66510 SOFTWARE			450.00			450.00	
66527 ASSETS UNDER \$1000 - TAG	790.97						
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	2,692.92		2,200.00			2,200.00	
68100 DUES AND FEES			450.00			450.00	
1120 - ELEMENTARY	1,059,565.98	17.53	1,097,756.33	1,109,657.76	17.73	1,141,276.33	17.73

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	72,216.00	1.00	72,216.00	73,476.00	1.00	73,476.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,238.00			5,420.60			
62210 SOCIAL SECURITY - CERT			5,524.52			5,620.91	
62300 TEACHER RETIREMENT CONTRI	10,110.24			10,286.64			
62310 TEACHER RETIRE - CERT			10,110.24			10,286.64	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	351.53		163.21	354.21		166.06	
1210 - ITINERANT INSTRUCTION	92,131.37	1.00	92,280.45	94,167.89	1.00	89,988.57	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	45,255.00	1.00	46,547.00	47,362.00	1.00	48,677.00	1.00
61120 CLASSIFIED	17,859.92	1.00	18,717.00	19,527.00	1.00	42,513.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	4,712.63			4,998.90			
62210 SOCIAL SECURITY - CERT			3,560.85			3,723.79	
62220 SOCIAL SECURITY - CLASSIF			1,431.85			3,252.25	
62300 TEACHER RETIREMENT CONTRI	8,836.23			9,364.45			
62310 TEACHER RETIRE - CERT			6,516.58			6,814.78	
62320 TEACHER RETIRE - CLASSIF			2,620.38			5,951.82	
62700 HEALTH BENEFITS	7,553.08			8,382.94			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	220.44		105.20	228.16		110.01	
62920 OTHER BENEFITS-CLASSIFIED	143.17		275.14	94.42		624.94	
1220 - RESOURCE ROOM	85,446.15	2.00	88,294.72	90,823.55	2.00	125,898.39	3.00

Little Rock School District

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September 26, 2013

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	2,137.50			9,850.00			
61127 STIPENDS - NON CERT	512.51			2,388.46			
61300 OVERTIME				162.03			
62200 SOCIAL SECURITY	199.71			945.24			
62300 TEACHER RETIREMENT CONTRI	370.97			1,736.05			
62700 HEALTH BENEFITS	0.43			4.95			
62910 OTHER BENEFITS-CERTIFIED				22.81			
62920 OTHER BENEFITS-CLASSIFIED	12.41			29.63			
66100 GENERAL SUPPL & MATERIALS	246.87						
66150 SUPPLIES-SUPPLY CENTER	4,695.73						
66170 SUPPLIES - FOOD(NON C/N)	220.40			1,053.00			
66527 ASSETS UNDER \$1000 - TAG	2,599.66						
1511 - BEFORE/AFTER SCHOOL PROGR	10,996.19			16,192.17			
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	63,318.00	1.00	67,490.00	68,635.00	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			35.36			
62114 DENTAL	282.48			329.56			
62115 HOSPITAL INDEMNITY	60.96			71.12			
62116 SHORT TERM DISABILITY	62.88			73.36			
62200 SOCIAL SECURITY	4,791.14			5,206.99			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62300 TEACHER RETIREMENT CONTRI	8,864.60			9,608.88			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62700 HEALTH BENEFITS	3,776.64			4,829.39			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	293.97		152.53	330.82		155.12	
62920 OTHER BENEFITS-CLASSIFIED	9.34						
1560 - READING	81,492.65	1.00	86,520.60	89,120.48	1.00	88,401.36	1.00

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September 26, 2013

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	70,927.40	1.20	78,774.50	64,530.25	1.50	89,919.00	1.50
62110 GROUP INSURANCE			658.44			668.64	
62112 LIFE INSURANCE	39.12			36.04			
62114 DENTAL	338.88			311.88			
62115 HOSPITAL INDEMNITY	73.20			67.31			
62116 SHORT TERM DISABILITY	75.36			69.43			
62200 SOCIAL SECURITY	5,401.42			4,912.76			
62210 SOCIAL SECURITY - CERT			6,026.25			6,878.80	
62300 TEACHER RETIREMENT CONTRI	9,929.81			9,034.14			
62310 TEACHER RETIRE - CERT			11,028.43			12,588.66	
62700 HEALTH BENEFITS	4,531.63			4,190.91			
62710 HEALTH - CERTIFIED			3,827.52			6,469.20	
62910 OTHER BENEFITS-CERTIFIED	345.61		178.03	319.42		203.22	
1910 - GIFTED AND TALENTED	91,662.43	1.20	100,493.17	83,472.14	1.50	116,727.52	1.50
1915 - MUSIC							
61110 CERTIFIED	12,902.83	1.00	37,497.00	38,152.00	1.00	39,468.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	21.76			32.64			
62114 DENTAL	164.78			282.48			
62115 HOSPITAL INDEMNITY	35.56			60.96			
62116 SHORT TERM DISABILITY	15.72			62.88			
62200 SOCIAL SECURITY	987.08			2,698.63			
62210 SOCIAL SECURITY - CERT			2,868.52			3,019.30	
62300 TEACHER RETIREMENT CONTRI	1,806.41			5,341.21			
62310 TEACHER RETIRE - CERT			5,249.58			5,525.52	
62700 HEALTH BENEFITS	2,114.16			4,509.17			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	39.34		84.74	183.87		89.20	
1915 - MUSIC	18,087.64	1.00	46,138.80	51,323.84	1.00	52,853.78	1.00

Little Rock School District

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September 26, 2013

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1960 - FINE ARTS							
61110 CERTIFIED	13,652.24	0.60	33,797.60	34,360.30	0.60	43,201.60	0.80
62110 GROUP INSURANCE			263.38			351.16	
62112 LIFE INSURANCE	9.84			19.44			
62114 DENTAL	84.72			169.44			
62115 HOSPITAL INDEMNITY	18.24			36.72			
62116 SHORT TERM DISABILITY	18.84			38.67			
62200 SOCIAL SECURITY	901.67			2,530.06			
62210 SOCIAL SECURITY - CERT			2,585.52			3,304.92	
62300 TEACHER RETIREMENT CONTRI	1,911.28			4,810.39			
62310 TEACHER RETIRE - CERT			4,731.66			6,048.22	
62700 HEALTH BENEFITS	1,087.26			2,514.79			
62710 HEALTH - CERTIFIED			2,296.51			3,450.24	
62910 OTHER BENEFITS-CERTIFIED	54.84		76.38	165.74		97.64	
1960 - FINE ARTS	17,738.93	0.60	43,751.05	44,645.55	0.60	56,453.78	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	70,490.00	1.00	70,490.00	71,635.00	1.00	71,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,375.21			5,471.26			
62210 SOCIAL SECURITY - CERT			5,392.49			5,480.08	
62300 TEACHER RETIREMENT CONTRI	9,868.69			10,028.88			
62310 TEACHER RETIRE - CERT			9,868.60			10,028.90	
62700 HEALTH BENEFITS	3,776.48			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		159.31	330.82		161.90	
2120 - GUIDANCE SERVICES	90,277.84	1.00	90,176.88	92,096.40	1.00	92,057.64	1.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	13,283.77	0.40	17,390.40	19,956.95	0.40	58,020.00	1.00
62112 LIFE INSURANCE	8.16			3.78			
62114 DENTAL				32.97			
62115 HOSPITAL INDEMNITY	15.24			7.14			
62116 SHORT TERM DISABILITY	15.72			7.35			
62120 GROUP INS - CLASSIFIED			175.58				
62200 SOCIAL SECURITY	1,016.18			1,526.69			
62220 SOCIAL SECURITY - CLASSIF			1,330.37			4,438.53	
62300 TEACHER RETIREMENT CONTRI	1,859.75			2,793.94			
62320 TEACHER RETIRE - CLASSIF			2,434.66			8,122.80	
62700 HEALTH BENEFITS				454.62			
62720 HEALTH - CLASSIFIED			1,531.01				
62910 OTHER BENEFITS-CERTIFIED	53.00			82.34			
62920 OTHER BENEFITS-CLASSIFIED			39.30	14.08		131.13	
2134 - NURSES	16,251.82	0.40	22,901.32	24,879.86	0.40	70,712.46	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			1,000.00			1,000.00	
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62310 TEACHER RETIRE - CERT			140.00			140.00	
66100 GENERAL SUPPL & MATERIALS			93.50			393.50	
2170 - PARENTAL INVOLVEMENT			1,310.00			1,610.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT				71.35		200.00	
62200 SOCIAL SECURITY				5.46			
62300 TEACHER RETIREMENT CONTRI				10.01			
2191 - SPV OF STUDENTS(NON-INST)				86.82		200.00	

Little Rock School District

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September 26, 2013

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,979.23	0.10	7,979.29	8,114.65	0.10	8,114.66	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.36			3.36			
62114 DENTAL	28.32			28.32			
62115 HOSPITAL INDEMNITY	6.00			6.00			
62116 SHORT TERM DISABILITY	6.24			6.24			
62200 SOCIAL SECURITY	609.87			618.64			
62210 SOCIAL SECURITY - CERT			610.42			620.77	
62300 TEACHER RETIREMENT CONTRI	1,117.14			1,136.15			
62310 TEACHER RETIRE - CERT			1,117.10			1,136.05	
62700 HEALTH BENEFITS	375.95			415.28			
62710 HEALTH - CERTIFIED			382.75			431.28	
62910 OTHER BENEFITS-CERTIFIED	31.49		18.03	39.50		18.34	
2214 - INSTRUCTIONAL STAFF ADVIS	10,157.60	0.10	10,151.49	10,368.14	0.10	10,365.00	0.10

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	66,096.58	1.00	66,096.58	67,217.02	1.00	67,217.02	1.00
61120 CLASSIFIED	8,142.60	0.40	9,571.20	9,659.33	0.40	10,060.80	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	39.78			40.80			
62114 DENTAL	381.39			395.52			
62115 HOSPITAL INDEMNITY	82.38			85.44			
62116 SHORT TERM DISABILITY	84.93			88.08			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,736.39			4,853.22			
62210 SOCIAL SECURITY - CERT			5,056.39			5,142.10	
62220 SOCIAL SECURITY - CLASSIF			732.20			769.65	
62300 TEACHER RETIREMENT CONTRI	10,393.54			10,762.63			
62310 TEACHER RETIRE - CERT			9,253.52			9,410.38	
62320 TEACHER RETIRE - CLASSIF			1,339.97			1,408.51	
62700 HEALTH BENEFITS	3,759.68			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	348.21		149.38	374.77		151.91	
62920 OTHER BENEFITS-CLASSIFIED			21.63			22.74	
66100 GENERAL SUPPL & MATERIALS	481.53		1,200.00	1,231.39		1,300.00	
66150 SUPPLIES-SUPPLY CENTER			200.00			400.00	
66420 LIBRARY BOOKS			1,200.00	2,785.21		3,024.00	
66430 PERIODICALS			200.00			200.00	
66440 AUDIOVISUAL MATERIALS				215.54		400.00	
66510 SOFTWARE	2,792.60		3,000.00	805.50		700.00	
67330 FURNITURE & EQUIPMENT	1,716.75		1,000.00			600.00	
67340 TECH RELATED HARDWARE	1,569.12		750.00	1,474.23			
2222 - SCHOOL LIBRARY SERVICES	100,625.48	1.40	104,208.03	104,139.72	1.40	105,729.55	1.40

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September 26, 2013

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,667.00	1.00	91,653.00	93,213.00	1.00	93,323.00	1.00
61120 CLASSIFIED	48,229.77	1.00	36,348.00	37,080.00	1.00	37,330.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	60.69			53.04			
62114 DENTAL	635.58			564.96			
62115 HOSPITAL INDEMNITY	137.16			121.92			
62116 SHORT TERM DISABILITY	141.48			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,177.87			9,606.83			
62210 SOCIAL SECURITY - CERT			7,011.45			7,139.21	
62220 SOCIAL SECURITY - CLASSIF			2,780.62			2,855.75	
62300 TEACHER RETIREMENT CONTRI	19,585.45			18,240.96			
62310 TEACHER RETIRE - CERT			12,831.42			13,065.22	
62320 TEACHER RETIRE - CLASSIF			5,088.72			5,226.20	
62700 HEALTH BENEFITS	8,425.33			8,301.84			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	632.31		207.14	621.27		210.91	
62920 OTHER BENEFITS-CLASSIFIED			82.15			84.37	
65310 TELEPHONE	690.10		475.00	1,012.20		750.00	
65810 TRAVEL - CERTIFIED	199.99		450.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS			250.00	1,987.16		250.00	
66150 SUPPLIES-SUPPLY CENTER	303.56		125.00	478.54		400.00	
66430 PERIODICALS			225.00			225.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES			272.00			425.00	
2410 - OFFICE OF THE PRINCIPAL	180,886.29	2.00	166,320.22	171,407.48	2.00	171,775.94	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,707.28		3,000.00	4,621.59		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,707.28		3,000.00	4,621.59		4,000.00	

Little Rock School District

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2611 - CUSTODIAN							
61120 CLASSIFIED	63,474.96	3.00	64,571.00	65,242.07	3.00	72,548.00	3.00
61300 OVERTIME	162.35						
62112 LIFE INSURANCE	57.80			57.80			
62114 DENTAL	800.36			800.36			
62115 HOSPITAL INDEMNITY	172.72			172.72			
62116 SHORT TERM DISABILITY	178.16			178.16			
62120 GROUP INS - CLASSIFIED			1,280.16			1,312.80	
62200 SOCIAL SECURITY	4,780.26			4,830.53			
62220 SOCIAL SECURITY - CLASSIF			4,939.68			5,549.93	
62300 TEACHER RETIREMENT CONTRI	4,407.19			4,577.72			
62320 TEACHER RETIRE - CLASSIF			4,572.82			5,600.56	
62700 HEALTH BENEFITS	10,651.20			11,693.88			
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62820 PUBLIC RETIREMENT - CLASS	645.14			1,290.24			
62920 OTHER BENEFITS-CLASSIFIED	670.20		949.20	324.13		1,066.46	
2611 - CUSTODIAN	86,000.34	3.00	87,795.42	89,167.61	3.00	99,016.15	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,491.86		6,500.00	8,032.21		6,500.00	
66210 NATURAL GAS	3,702.71		4,000.00	17,744.03		10,000.00	
66220 ELECTRICITY	43,512.75		44,000.00	46,249.25		44,000.00	
2620 - MAINTENANCE OF BUILDINGS	53,707.32		54,500.00	72,025.49		60,500.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0038 PULASKI HEIGHTS ELEM.							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,733.59	1.00	21,491.00	6,891.28	1.00	23,966.00	2.00
61300 OVERTIME	974.89						
62112 LIFE INSURANCE	20.40			14.45			
62114 DENTAL	282.48			200.09			
62115 HOSPITAL INDEMNITY	60.96			43.18			
62116 SHORT TERM DISABILITY	62.88			18.34			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,707.21			494.89			
62220 SOCIAL SECURITY - CLASSIF			1,644.06			1,833.40	
62300 TEACHER RETIREMENT CONTRI	3,319.27			964.75			
62320 TEACHER RETIRE - CLASSIF			3,008.74			3,355.24	
62700 HEALTH BENEFITS	3,776.57			2,931.85			
62720 HEALTH - CLASSIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	84.67			29.83			
62920 OTHER BENEFITS-CLASSIFIED	32.88		48.57	2.33		54.16	
2660 - SECURITY SERVICES	33,055.80	1.00	30,446.61	11,590.99	1.00	29,635.52	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				931.77			
2790 - OTHER STUDENT TRANS SVCS				931.77			

0038 PULASKI HEIGHTS ELEM. Totals	2,167,817.09	36.23	2,320,491.93	2,372,039.80	36.73	2,529,100.29	39.53
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Little Rock School District

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Unit Func Obj - Description 0040 ROMINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	125,268.64	2.00	127,909.00	130,091.64	2.00	134,146.00	2.00
61120 CLASSIFIED	47,017.24	2.00	48,257.00	47,133.57	2.00	24,975.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	108.80			102.68			
62114 DENTAL	1,177.00			1,082.84			
62115 HOSPITAL INDEMNITY	254.00			233.68			
62116 SHORT TERM DISABILITY	251.52			241.04			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	12,514.01			12,882.00			
62210 SOCIAL SECURITY - CERT			9,785.04			10,262.17	
62220 SOCIAL SECURITY - CLASSIF			3,691.66			1,910.59	
62300 TEACHER RETIREMENT CONTRI	24,119.83			24,811.52			
62310 TEACHER RETIRE - CERT			17,907.26			18,780.44	
62320 TEACHER RETIRE - CLASSIF			6,755.98			3,496.50	
62700 HEALTH BENEFITS	15,710.52			16,047.05			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			7,655.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	610.55		289.08	627.42		303.17	
62920 OTHER BENEFITS-CLASSIFIED	402.35		709.38	263.83		367.13	
66100 GENERAL SUPPL & MATERIALS			2,050.00	2,169.44		2,050.00	
66150 SUPPLIES-SUPPLY CENTER			1,160.00	258.33		1,000.00	
68100 DUES AND FEES	235.00		300.00	629.58		190.00	
1105 - PRESCHOOL	227,669.46	4.00	235,855.84	236,574.62	4.00	211,724.04	4.00

Little Rock School District

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0040 ROMINE							
1110 - KINDERGARTEN							
61110 CERTIFIED	105,379.00	3.00	110,293.00	112,221.00	3.00	110,882.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	8,039.25			8,570.06			
62210 SOCIAL SECURITY - CERT			8,437.42			8,482.48	
62300 TEACHER RETIREMENT CONTRI	14,753.27			15,710.86			
62310 TEACHER RETIRE - CERT			15,441.02			15,523.48	
62700 HEALTH BENEFITS	11,329.10			12,573.48			
62710 HEALTH - CERTIFIED			11,482.56			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	513.40		249.26	540.94		250.60	
1110 - KINDERGARTEN	141,330.90	3.00	147,220.14	150,933.22	3.00	140,768.24	3.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	597,501.15	14.93	601,112.81	596,790.47	12.77	618,730.58	12.77
61117 STIPENDS - CERT	208.96		300.00				
61120 CLASSIFIED	60,565.78	3.00	61,993.00	62,253.18	3.00	45,857.00	2.00
61127 STIPENDS - NON CERT						300.00	
61300 OVERTIME	245.92			20.50			
62110 GROUP INSURANCE			5,323.05			5,479.53	
62112 LIFE INSURANCE	512.37			469.68			
62114 DENTAL	4,515.18			4,102.02			
62115 HOSPITAL INDEMNITY	1,035.35			946.44			
62116 SHORT TERM DISABILITY	1,047.00			970.72			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	49,846.06			49,485.69			
62210 SOCIAL SECURITY - CERT			45,985.13			47,332.89	
62220 SOCIAL SECURITY - CLASSIF			4,742.47			3,508.06	
62300 TEACHER RETIREMENT CONTRI	92,192.99			92,267.94			
62310 TEACHER RETIRE - CERT			84,155.80			86,622.28	
62320 TEACHER RETIRE - CLASSIF			8,679.02			6,419.98	
62700 HEALTH BENEFITS	55,795.69			53,537.09			
62710 HEALTH - CERTIFIED			33,567.35			46,448.86	
62720 HEALTH - CLASSIFIED			11,482.56			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	2,906.31		1,358.51	2,873.91		1,398.33	
62920 OTHER BENEFITS-CLASSIFIED	540.22		911.29	305.51		674.10	
63410 PUPIL SERVICES			500.00			500.00	
64310 REPAIRS & MAINTENANCE	165.00		300.00			250.00	
64320 TECH RELATED REPAIRS/MAIN			100.00			300.00	
65320 POSTAGE	749.34		300.00	428.61		250.00	
65500 PRINTING & BINDING INT	151.00		200.00	65.00		100.00	
65505 PRINTING & BINDING EXT	238.65		300.00	574.80		200.00	
65515 COPIER LEASE	6,808.15			7,392.00			
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	13,798.99		20,393.00	23,868.38		11,344.00	
66150 SUPPLIES-SUPPLY CENTER	420.59		1,500.00	2,972.01		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	262.58		300.00			250.00	
67330 FURNITURE & EQUIPMENT	7,253.56		2,400.00			2,400.00	
67340 TECH RELATED HARDWARE			2,000.00			2,500.00	
68100 DUES AND FEES	211.50			222.00		100.00	
1120 - ELEMENTARY	896,972.34	17.93	889,184.15	899,545.95	15.77	893,444.65	14.77

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September 26, 2013

Unit Func Obj - Description 0040 ROMINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1121 - ELEMENTARY - SCIENCE							
65810 TRAVEL - CERTIFIED	1,144.96		2,000.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS	1,402.86		16,851.00	12,417.89		1,500.00	
66150 SUPPLIES-SUPPLY CENTER				527.41			
66510 SOFTWARE	525.14			238.70		1,000.00	
66527 ASSETS UNDER \$1000 - TAG	13,473.53			7,139.30		1,000.00	
67330 FURNITURE & EQUIPMENT				2,516.16			
67340 TECH RELATED HARDWARE	1,192.42						
68100 DUES AND FEES	924.68						
1121 - ELEMENTARY - SCIENCE	18,663.59		18,851.00	22,839.46		5,000.00	
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	148,641.58	3.00	184,173.00	173,741.15	3.00	187,290.00	3.00
61120 CLASSIFIED						18,537.00	1.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	92.48			100.64			
62114 DENTAL	776.82			894.52			
62115 HOSPITAL INDEMNITY	167.64			193.04			
62116 SHORT TERM DISABILITY	162.44			199.12			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	9,894.37			11,588.35			
62210 SOCIAL SECURITY - CERT			14,089.23			14,327.68	
62220 SOCIAL SECURITY - CLASSIF						1,418.08	
62300 TEACHER RETIREMENT CONTRI	20,809.81			24,323.82			
62310 TEACHER RETIRE - CERT			25,784.22			26,220.60	
62320 TEACHER RETIRE - CLASSIF						2,595.18	
62700 HEALTH BENEFITS	10,339.18			13,212.27			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	728.03		416.24	902.53		423.27	
62920 OTHER BENEFITS-CLASSIFIED	0.16			0.99		272.49	
1240 - SPECIAL CLASS 1:10	191,612.51	3.00	237,262.13	225,156.43	3.00	270,079.10	4.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	14,087.50			16,087.50			
61127 STIPENDS - NON CERT	1,688.08			2,459.01			
61300 OVERTIME				148.90			
62116 SHORT TERM DISABILITY				0.14			
62200 SOCIAL SECURITY	1,194.42			1,405.53			
62300 TEACHER RETIREMENT CONTRI	2,208.62			2,617.39			
62700 HEALTH BENEFITS	2.28			25.06			
62910 OTHER BENEFITS-CERTIFIED				36.68			
62920 OTHER BENEFITS-CLASSIFIED	73.69			42.38			
66100 GENERAL SUPPL & MATERIALS				1,409.18			
66170 SUPPLIES - FOOD(NON C/N)	183.05						
1511 - BEFORE/AFTER SCHOOL PROGR	19,437.64			24,231.77			
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL			30,000.00	22,194.04		55,000.00	
1515 - SCHOOL IMPROVEMENT			30,000.00	22,194.04		55,000.00	
1525 - TECHNOLOGY							
61110 CERTIFIED	69,176.86	1.00	69,451.73	70,520.33	1.00	70,629.05	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,284.59			5,387.27			
62210 SOCIAL SECURITY - CERT			5,313.06			5,403.12	
62300 TEACHER RETIREMENT CONTRI	9,684.80			9,872.77			
62310 TEACHER RETIRE - CERT			9,723.24			9,888.07	
62700 HEALTH BENEFITS	3,759.68			4,150.78			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	330.32		156.96	344.31		159.62	
1525 - TECHNOLOGY	88,675.21	1.00	88,911.47	90,714.42	1.00	90,831.62	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 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1560 - READING							
61110 CERTIFIED	110,615.00	2.00	113,201.00	115,126.64	2.00	117,812.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,456.61			8,807.21			
62210 SOCIAL SECURITY - CERT			8,659.88			9,012.62	
62300 TEACHER RETIREMENT CONTRI	15,486.08			16,117.75			
62310 TEACHER RETIRE - CERT			15,848.14			16,493.68	
62700 HEALTH BENEFITS	7,553.28			8,382.93			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	538.98		255.83	555.19		266.26	
1560 - READING	143,527.87	2.00	146,497.81	149,867.64	2.00	153,088.08	2.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	67,435.64	1.00	67,490.00	68,580.64	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,492.72			4,505.04			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62300 TEACHER RETIREMENT CONTRI	9,441.09			9,601.27			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62700 HEALTH BENEFITS	3,776.63			4,191.47			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		152.53	330.82		155.12	
1910 - GIFTED AND TALENTED	85,913.54	1.00	86,520.60	87,648.20	1.00	88,401.36	1.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1915 - MUSIC							
61110 CERTIFIED	41,376.00	1.00	42,669.00	43,415.00	1.00	44,731.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,964.18			3,114.79			
62210 SOCIAL SECURITY - CERT			3,264.18			3,421.92	
62300 TEACHER RETIREMENT CONTRI	5,792.68			6,078.01			
62310 TEACHER RETIRE - CERT			5,973.66			6,262.34	
62700 HEALTH BENEFITS	3,911.72			4,190.60			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	201.64		96.43	209.31		101.09	
1915 - MUSIC	54,685.18	1.00	56,269.75	57,446.67	1.00	59,268.11	1.00
1960 - FINE ARTS							
61110 CERTIFIED	44,400.88	0.80	34,076.40	34,640.16	0.60	59,104.00	1.00
62110 GROUP INSURANCE			263.38			438.96	
62112 LIFE INSURANCE	26.16			19.68			
62114 DENTAL	226.08			169.44			
62115 HOSPITAL INDEMNITY	48.72			36.48			
62116 SHORT TERM DISABILITY	50.40			39.17			
62200 SOCIAL SECURITY	3,188.60			2,523.44			
62210 SOCIAL SECURITY - CERT			2,606.84			4,521.46	
62300 TEACHER RETIREMENT CONTRI	6,216.05			4,849.66			
62310 TEACHER RETIRE - CERT			4,770.70			8,274.56	
62700 HEALTH BENEFITS	3,021.36			2,514.71			
62710 HEALTH - CERTIFIED			2,296.51			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	216.32		77.01	167.14		133.58	
1960 - FINE ARTS	57,394.57	0.80	44,090.84	44,959.88	0.60	76,785.36	1.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	67,419.00	1.00	70,490.00	71,635.00	1.00	71,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,673.06			5,234.40			
62210 SOCIAL SECURITY - CERT			5,392.49			5,480.08	
62300 TEACHER RETIREMENT CONTRI	9,438.60			10,028.88			
62310 TEACHER RETIRE - CERT			9,868.60			10,028.90	
62700 HEALTH BENEFITS	3,776.63			3,126.05			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	313.50		159.31	330.82		161.90	
2120 - GUIDANCE SERVICES	86,059.75	1.00	90,176.88	90,794.11	1.00	92,057.64	1.00
2134 - NURSES							
61120 CLASSIFIED	34,291.20	0.60	33,120.00	36,042.24	0.60	34,812.00	0.60
62115 HOSPITAL INDEMNITY	48.72			48.72			
62116 SHORT TERM DISABILITY	50.40			50.40			
62120 GROUP INS - CLASSIFIED			74.31			148.62	
62200 SOCIAL SECURITY	2,623.49			2,757.28			
62220 SOCIAL SECURITY - CLASSIF			2,533.68			2,663.12	
62300 TEACHER RETIREMENT CONTRI	4,800.64			5,045.98			
62320 TEACHER RETIRE - CLASSIF			4,636.80			4,873.68	
62910 OTHER BENEFITS-CERTIFIED	166.97			173.75			
62920 OTHER BENEFITS-CLASSIFIED			74.85			78.68	
2134 - NURSES	41,981.42	0.60	40,439.64	44,118.37	0.60	42,576.10	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			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			343.50	
2170 - PARENTAL INVOLVEMENT	1,081.17		1,310.00	1,220.50		1,560.00	

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Unit Func Obj - Description 0040 ROMINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	1,687.00						
61120 CLASSIFIED	2,635.00						
61127 STIPENDS - NON CERT				1,687.00		500.00	
62200 SOCIAL SECURITY	332.01			129.11			
62300 TEACHER RETIREMENT CONTRI	605.06			236.17			
2191 - SPV OF STUDENTS(NON-INST)	5,259.07			2,052.28		500.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	72,220.37	1.00	72,247.55	73,368.01	1.00	73,422.37	1.00
61120 CLASSIFIED	11,448.00	0.40	11,448.00	11,678.40	0.40	11,678.40	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,902.10			5,951.43			
62210 SOCIAL SECURITY - CERT			5,526.94			5,616.81	
62220 SOCIAL SECURITY - CLASSIF			875.77			893.40	
62300 TEACHER RETIREMENT CONTRI	11,713.66			11,906.45			
62310 TEACHER RETIRE - CERT			10,114.66			10,279.13	
62320 TEACHER RETIRE - CLASSIF			1,602.72			1,634.98	
62910 OTHER BENEFITS-CERTIFIED	375.92		163.28	399.76		165.93	
62920 OTHER BENEFITS-CLASSIFIED			25.87			26.39	
66100 GENERAL SUPPL & MATERIALS	827.03		3,000.00	6,770.49		3,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,056.00	154.03		552.00	
66420 LIBRARY BOOKS	2,962.44		3,000.00			3,000.00	
67340 TECH RELATED HARDWARE							
2222 - SCHOOL LIBRARY SERVICES	105,888.48	1.40	109,499.75	110,667.53	1.40	110,708.37	1.40

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Unit Func Obj - Description 0040 ROMINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2297 - LITERACY FACILITATOR							
61110 CERTIFIED				40,234.19		50,728.30	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				24.48			
62114 DENTAL				211.86			
62115 HOSPITAL INDEMNITY				45.72			
62116 SHORT TERM DISABILITY				47.16			
62200 SOCIAL SECURITY				3,062.11			
62210 SOCIAL SECURITY - CERT						3,880.71	
62300 TEACHER RETIREMENT CONTRI				5,632.81			
62310 TEACHER RETIRE - CERT						7,101.96	
62700 HEALTH BENEFITS				3,194.14			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				197.96		114.65	
2297 - LITERACY FACILITATOR				52,650.43		66,577.38	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,895.00	1.00	90,329.00	91,889.00	1.00	91,823.00	1.00
61120 CLASSIFIED	60,051.26	1.00	36,348.00	38,309.00	1.00	37,080.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	70.04			53.89			
62114 DENTAL	800.36			576.73			
62115 HOSPITAL INDEMNITY	172.72			124.46			
62116 SHORT TERM DISABILITY	178.16			128.38			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	11,386.67			9,562.16			
62210 SOCIAL SECURITY - CERT			6,910.17			7,024.46	
62220 SOCIAL SECURITY - CLASSIF			2,780.62			2,836.62	
62300 TEACHER RETIREMENT CONTRI	21,272.42			18,227.73			
62310 TEACHER RETIRE - CERT			12,646.06			12,855.22	
62320 TEACHER RETIRE - CLASSIF			5,088.72			5,191.20	
62700 HEALTH BENEFITS	9,692.16			8,494.14			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	568.12		204.14	627.01		207.52	
62920 OTHER BENEFITS-CLASSIFIED			82.15			83.80	
65310 TELEPHONE	483.86		300.00	885.77		500.00	
2410 - OFFICE OF THE PRINCIPAL	196,570.77	2.00	163,209.58	168,878.27	2.00	167,093.10	2.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,732.76		5,000.00	7,849.43		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,732.76		5,000.00	7,849.43		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	82,603.61	3.50	85,599.50	82,730.77	3.50	89,921.50	3.50
61300 OVERTIME	250.80			91.32			
62112 LIFE INSURANCE	57.80			57.80			
62114 DENTAL	800.36			800.36			
62115 HOSPITAL INDEMNITY	172.72			172.72			
62116 SHORT TERM DISABILITY	178.16			172.92			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	6,002.97			5,953.61			
62220 SOCIAL SECURITY - CLASSIF			6,548.36			6,879.01	
62300 TEACHER RETIREMENT CONTRI	11,599.71			11,595.13			
62320 TEACHER RETIRE - CLASSIF			11,983.93			12,589.01	
62700 HEALTH BENEFITS	10,651.20			11,693.88			
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	886.90		1,258.31	416.53		1,321.85	
2611 - CUSTODIAN	113,204.23	3.50	118,152.82	113,685.04	3.50	124,929.93	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,590.10		6,000.00	5,466.06		6,000.00	
66210 NATURAL GAS	11,262.12		13,000.00	12,280.48		13,000.00	
66220 ELECTRICITY	54,216.93		45,000.00	50,813.03		50,000.00	
2620 - MAINTENANCE OF BUILDINGS	73,069.15		64,000.00	68,559.57		69,000.00	

Little Rock School District

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Unit Func Obj - Description 0040 ROMINE	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2660 - SECURITY SERVICES							
61120 CLASSIFIED	28,497.05	1.00	23,000.00	16,007.36	1.00	23,000.00	1.00
61300 OVERTIME				301.00			
62112 LIFE INSURANCE	20.40			19.55			
62114 DENTAL	282.48			270.71			
62115 HOSPITAL INDEMNITY	60.96			58.42			
62116 SHORT TERM DISABILITY	62.88			60.26			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	2,144.32			1,219.25			
62220 SOCIAL SECURITY - CLASSIF			1,759.50			1,759.50	
62300 TEACHER RETIREMENT CONTRI	3,989.67			2,283.36			
62320 TEACHER RETIRE - CLASSIF			3,220.00			3,220.00	
62700 HEALTH BENEFITS	3,776.14			4,030.50			
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	104.86						
62920 OTHER BENEFITS-CLASSIFIED	23.45		51.98	1.74		51.98	
2660 - SECURITY SERVICES	38,962.21	1.00	28,031.48	24,252.15	1.00	28,031.48	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,443.36		2,400.00	1,594.69		300.00	
2790 - OTHER STUDENT TRANS SVCS	1,443.36		2,400.00	1,594.69		300.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,746.96		4,000.00	5,325.06		4,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	4,746.96		4,000.00	5,325.06		4,000.00	
0040 ROMINE Totals	2,600,882.14	43.23	2,606,883.88	2,705,218.98	40.87	2,757,724.56	42.27

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0041		STEPHENS ACADEMY							
		1105 - PRESCHOOL							
		61110 CERTIFIED	125,760.00	2.00	125,760.00	127,838.00	2.00	127,838.00	2.00
		61120 CLASSIFIED	47,725.86	2.00	48,978.00	49,977.94	2.00	49,950.00	2.00
		62110 GROUP INSURANCE			877.92			877.92	
		62112 LIFE INSURANCE	106.08			106.08			
		62114 DENTAL	1,129.92			1,129.92			
		62115 HOSPITAL INDEMNITY	243.84			243.84			
		62116 SHORT TERM DISABILITY	251.52			251.52			
		62120 GROUP INS - CLASSIFIED			853.44			853.44	
		62200 SOCIAL SECURITY	13,129.43			13,463.78			
		62210 SOCIAL SECURITY - CERT			9,620.64			9,779.60	
		62220 SOCIAL SECURITY - CLASSIF			3,746.82			3,821.18	
		62300 TEACHER RETIREMENT CONTRI	24,287.88			24,894.21			
		62310 TEACHER RETIRE - CERT			17,606.40			17,897.32	
		62320 TEACHER RETIRE - CLASSIF			6,856.92			6,993.00	
		62700 HEALTH BENEFITS	15,105.31			16,762.18			
		62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
		62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
		62910 OTHER BENEFITS-CERTIFIED	597.35		284.22	601.54		288.92	
		62920 OTHER BENEFITS-CLASSIFIED	409.17		719.98	240.70		734.26	
		66100 GENERAL SUPPL & MATERIALS			3,000.00	3,235.68		2,000.00	
		66150 SUPPLIES-SUPPLY CENTER			500.00			240.00	
		68100 DUES AND FEES	100.00		100.00			100.00	
		1105 - PRESCHOOL	228,846.36	4.00	234,214.42	238,745.39	4.00	238,624.84	4.00

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September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0041		STEPHENS ACADEMY							
		1110 - KINDERGARTEN							
		61110 CERTIFIED	144,621.00	3.00	204,206.00	187,488.33	4.00	154,413.00	3.00
		62110 GROUP INSURANCE			1,776.24			1,316.88	
		62112 LIFE INSURANCE	97.92			129.20			
		62114 DENTAL	847.44			1,118.15			
		62115 HOSPITAL INDEMNITY	182.88			241.30			
		62116 SHORT TERM DISABILITY	188.64			248.90			
		62200 SOCIAL SECURITY	11,050.28			14,303.07			
		62210 SOCIAL SECURITY - CERT			15,621.76			11,812.59	
		62300 TEACHER RETIREMENT CONTRI	20,246.86			26,248.41			
		62310 TEACHER RETIRE - CERT			28,588.84			21,617.82	
		62700 HEALTH BENEFITS	11,329.90			12,579.33			
		62710 HEALTH - CERTIFIED			15,310.08			12,938.40	
		62910 OTHER BENEFITS-CERTIFIED	704.79		461.51	903.78		348.98	
		1110 - KINDERGARTEN	189,269.71	3.00	265,964.43	243,260.47	4.00	202,447.67	3.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0041 STEPHENS ACADEMY							
1120 - ELEMENTARY							
61110 CERTIFIED	792,631.79	15.80	791,743.40	777,290.36	15.40	889,165.80	16.40
61117 STIPENDS - CERT	16,250.35		20,000.00	1,700.00			
61120 CLASSIFIED	95,908.87	4.00	97,735.00	99,695.00	4.00	100,400.00	4.00
61127 STIPENDS - NON CERT				7,931.14			
61300 OVERTIME	2,586.80			2,381.50			
62110 GROUP INSURANCE			6,759.98			7,219.34	
62112 LIFE INSURANCE	593.87			563.76			
62114 DENTAL	5,254.20			5,021.13			
62115 HOSPITAL INDEMNITY	1,212.28			1,144.62			
62116 SHORT TERM DISABILITY	1,245.12			1,180.62			
62120 GROUP INS - CLASSIFIED			1,424.40			1,568.64	
62200 SOCIAL SECURITY	66,279.22			64,625.63			
62210 SOCIAL SECURITY - CERT			60,568.37			68,021.18	
62220 SOCIAL SECURITY - CLASSIF			7,476.73			7,680.61	
62300 TEACHER RETIREMENT CONTRI	127,033.00			124,459.51			
62310 TEACHER RETIRE - CERT			110,844.08			124,483.21	
62320 TEACHER RETIRE - CLASSIF			13,682.90			14,056.00	
62700 HEALTH BENEFITS	66,435.38			70,226.20			
62710 HEALTH - CERTIFIED			55,116.29			62,104.32	
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	3,848.18		1,789.33	3,728.63		2,009.51	
62920 OTHER BENEFITS-CLASSIFIED	1,014.88		1,436.71	547.40		1,475.87	
63210 INSTRUCTION SERVICES	85.00						
63310 PROF EMP TRAIN/DEV CERT				975.51			
65100 STUDENT TRANSPORTATION SE			1,373.00				
65320 POSTAGE	300.56		340.00	1,126.62		1,000.00	
65500 PRINTING & BINDING INT	87.00		250.00			483.00	
65505 PRINTING & BINDING EXT							
65515 COPIER LEASE	4,156.04			4,775.70			
65810 TRAVEL - CERTIFIED	100.00		2,768.00			2,500.00	
66100 GENERAL SUPPL & MATERIALS	18,928.55		33,402.00	28,979.22		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	20,980.12		12,000.00	12,454.08		16,500.00	
66527 ASSETS UNDER \$1000 - TAG	1,749.03						
67330 FURNITURE & EQUIPMENT				6,160.48			
68100 DUES AND FEES	1,211.75		1,000.00	2,808.31		2,500.00	
1120 - ELEMENTARY	1,227,891.99	19.80	1,231,192.75	1,217,775.42	19.40	1,324,105.88	20.40

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0041		STEPHENS ACADEMY							
		1210 - ITINERANT INSTRUCTION							
		61110 CERTIFIED	73,022.88	1.34	72,216.00	73,421.64	1.00	55,000.00	1.00
		62110 GROUP INSURANCE			438.96			459.36	
		62112 LIFE INSURANCE	34.02			32.64			
		62114 DENTAL	294.48			282.48			
		62115 HOSPITAL INDEMNITY	63.54			60.96			
		62116 SHORT TERM DISABILITY	65.55			62.88			
		62200 SOCIAL SECURITY	5,541.09			5,616.68			
		62210 SOCIAL SECURITY - CERT			5,524.52			4,207.50	
		62300 TEACHER RETIREMENT CONTRI	10,223.21			10,279.03			
		62310 TEACHER RETIRE - CERT			10,110.24			7,700.00	
		62700 HEALTH BENEFITS	154.02						
		62710 HEALTH - CERTIFIED						4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	351.21		163.21	354.21		124.30	
		1210 - ITINERANT INSTRUCTION	89,750.00	1.34	88,452.93	90,110.52	1.00	71,803.96	1.00
		1220 - RESOURCE ROOM							
		61110 CERTIFIED	113,774.00	2.00	113,774.00	115,694.00	2.00	118,102.00	2.00
		62110 GROUP INSURANCE			877.92			877.92	
		62112 LIFE INSURANCE	65.28			65.28			
		62114 DENTAL	564.96			564.96			
		62115 HOSPITAL INDEMNITY	121.92			121.92			
		62116 SHORT TERM DISABILITY	125.76			125.76			
		62200 SOCIAL SECURITY	7,667.00			7,678.72			
		62210 SOCIAL SECURITY - CERT			8,703.71			9,034.80	
		62300 TEACHER RETIREMENT CONTRI	15,928.34			16,197.35			
		62310 TEACHER RETIRE - CERT			15,928.36			16,534.28	
		62700 HEALTH BENEFITS	7,553.25			8,382.64			
		62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
		62910 OTHER BENEFITS-CERTIFIED	553.75		257.13	557.55		266.91	
		1220 - RESOURCE ROOM	146,354.26	2.00	147,196.16	149,388.18	2.00	153,441.51	2.00

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September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0041		STEPHENS ACADEMY							
		1240 - SPECIAL CLASS 1:10							
		61110 CERTIFIED	32,452.85	1.00	53,719.00	53,297.20	1.00	54,624.00	1.00
		61120 CLASSIFIED	24,357.90	1.00	24,489.00	24,975.00	1.00	24,975.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	44.88			55.76			
		62114 DENTAL	470.80			612.04			
		62115 HOSPITAL INDEMNITY	101.60			132.08			
		62116 SHORT TERM DISABILITY	104.80			125.76			
		62120 GROUP INS - CLASSIFIED			426.72			426.72	
		62200 SOCIAL SECURITY	4,333.03			5,956.56			
		62210 SOCIAL SECURITY - CERT			4,109.50			4,178.74	
		62220 SOCIAL SECURITY - CLASSIF			1,873.41			1,910.59	
		62300 TEACHER RETIREMENT CONTRI	7,953.44			10,958.14			
		62310 TEACHER RETIRE - CERT			7,520.66			7,647.36	
		62320 TEACHER RETIRE - CLASSIF			3,428.46			3,496.50	
		62700 HEALTH BENEFITS	6,192.84			9,105.48			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	135.40		121.40	263.18		123.45	
		62920 OTHER BENEFITS-CLASSIFIED	208.78		359.99	121.92		367.13	
		1240 - SPECIAL CLASS 1:10	76,356.32	2.00	104,142.14	105,603.12	2.00	106,814.05	2.00
		1515 - SCHOOL IMPROVEMENT							
		63230 CONSULTING-EDUCATIONAL				25,825.16			
		1515 - SCHOOL IMPROVEMENT				25,825.16			
		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			

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September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0041		STEPHENS ACADEMY							
		1910 - GIFTED AND TALENTED							
		61110 CERTIFIED	64,364.64	1.00	64,419.00	65,511.00	1.00	65,511.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62200 SOCIAL SECURITY	4,875.13			4,965.53			
		62210 SOCIAL SECURITY - CERT			4,928.05			5,011.59	
		62300 TEACHER RETIREMENT CONTRI	9,010.99			9,171.60			
		62310 TEACHER RETIRE - CERT			9,018.66			9,171.54	
		62700 HEALTH BENEFITS	3,776.63			4,191.48			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	313.50		145.59	315.76		148.05	
		1910 - GIFTED AND TALENTED	82,779.85	1.00	82,777.78	84,594.33	1.00	84,593.94	1.00
		1915 - MUSIC							
		61110 CERTIFIED	44,350.00	1.00	45,642.00	46,441.00	1.00	47,756.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62200 SOCIAL SECURITY	3,365.44			3,499.26			
		62210 SOCIAL SECURITY - CERT			3,491.61			3,653.33	
		62300 TEACHER RETIREMENT CONTRI	6,208.96			6,501.84			
		62310 TEACHER RETIRE - CERT			6,389.88			6,685.84	
		62700 HEALTH BENEFITS	3,776.51			4,191.47			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	216.04		103.15	223.83		107.93	
		1915 - MUSIC	58,355.91	1.00	59,893.12	61,296.36	1.00	62,954.86	1.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0041		STEPHENS ACADEMY							
		1960 - FINE ARTS							
		61110 CERTIFIED			8,772.80	8,926.32	0.20	9,189.40	0.20
		62110 GROUP INSURANCE			87.80			87.80	
		62112 LIFE INSURANCE				6.48			
		62114 DENTAL				56.40			
		62115 HOSPITAL INDEMNITY				12.24			
		62116 SHORT TERM DISABILITY				12.48			
		62200 SOCIAL SECURITY				680.08			
		62210 SOCIAL SECURITY - CERT			671.12			702.99	
		62300 TEACHER RETIREMENT CONTRI				1,249.66			
		62310 TEACHER RETIRE - CERT			1,228.19			1,286.52	
		62700 HEALTH BENEFITS				838.32			
		62710 HEALTH - CERTIFIED			765.50			862.56	
		62910 OTHER BENEFITS-CERTIFIED			19.83	43.10		20.77	
		1960 - FINE ARTS			11,545.24	11,825.08	0.20	12,150.04	0.20
		2120 - GUIDANCE SERVICES							
		61110 CERTIFIED	61,380.00	1.00	61,380.00	62,419.00	1.00	62,419.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62200 SOCIAL SECURITY	3,941.58			3,945.06			
		62210 SOCIAL SECURITY - CERT			4,695.57			4,775.05	
		62300 TEACHER RETIREMENT CONTRI	8,593.20			8,738.64			
		62310 TEACHER RETIRE - CERT			8,593.20			8,738.66	
		62700 HEALTH BENEFITS	3,776.63			4,191.48			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	298.68		138.72	300.77		141.07	
		2120 - GUIDANCE SERVICES	78,429.05	1.00	79,073.97	80,033.91	1.00	80,825.54	1.00

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September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0041		STEPHENS ACADEMY							
		2134 - NURSES							
		61120 CLASSIFIED	43,476.00	1.00	44,796.00	45,696.00	1.00	47,076.00	1.00
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62120 GROUP INS - CLASSIFIED			438.96			438.96	
		62200 SOCIAL SECURITY	3,325.89			3,495.77			
		62220 SOCIAL SECURITY - CLASSIF			3,426.89			3,601.31	
		62300 TEACHER RETIREMENT CONTRI	6,086.64			6,397.44			
		62320 TEACHER RETIRE - CLASSIF			6,271.44			6,590.64	
		62910 OTHER BENEFITS-CERTIFIED	211.55			220.29			
		62920 OTHER BENEFITS-CLASSIFIED			101.24			106.39	
		2134 - NURSES	53,539.04	1.00	55,034.53	56,248.46	1.00	57,813.30	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	4.67			4.00			
		66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
		2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,310.00	

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September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0041		STEPHENS ACADEMY							
		2222 - SCHOOL LIBRARY SERVICES							
		61110 CERTIFIED	69,247.55	1.00	69,247.55	70,422.37	1.00	70,422.37	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62200 SOCIAL SECURITY	5,268.24			5,360.53			
		62210 SOCIAL SECURITY - CERT			5,297.44			5,387.31	
		62300 TEACHER RETIREMENT CONTRI	9,694.66			9,859.15			
		62310 TEACHER RETIRE - CERT			9,694.66			9,859.13	
		62910 OTHER BENEFITS-CERTIFIED	329.37		156.50	343.39		159.15	
		66100 GENERAL SUPPL & MATERIALS			2,000.00	159.50		2,000.00	
		66150 SUPPLIES-SUPPLY CENTER	285.91		200.00			200.00	
		66420 LIBRARY BOOKS	8,541.68		5,540.00	7,546.48		5,738.00	
		67340 TECH RELATED HARDWARE				1,192.43			
		2222 - SCHOOL LIBRARY SERVICES	93,806.37	1.00	92,575.11	95,322.81	1.00	94,204.92	1.00
		2230 - INSTR-RELATED TECHNOLOGY							
		61120 CLASSIFIED	22,394.00	1.00	23,074.00	23,404.80	1.00	24,240.00	1.00
		62112 LIFE INSURANCE	20.40			20.40			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62120 GROUP INS - CLASSIFIED			426.72			426.72	
		62200 SOCIAL SECURITY	1,641.73			1,703.05			
		62220 SOCIAL SECURITY - CLASSIF			1,765.16			1,854.36	
		62300 TEACHER RETIREMENT CONTRI	3,135.24			3,276.68			
		62320 TEACHER RETIRE - CLASSIF			3,230.36			3,393.60	
		62700 HEALTH BENEFITS	3,776.64			4,191.48			
		62720 HEALTH - CLASSIFED			3,827.52			4,312.80	
		62920 OTHER BENEFITS-CLASSIFIED	190.96		339.19	113.39		356.33	
		2230 - INSTR-RELATED TECHNOLOGY	31,565.29	1.00	32,662.95	33,116.12	1.00	34,583.81	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0041 STEPHENS ACADEMY							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,956.00	1.00	91,934.00	93,494.00	1.00	93,557.00	1.00
61120 CLASSIFIED	58,689.23	2.00	59,224.00	60,550.00	2.00	66,776.00	2.00
61300 OVERTIME				101.20			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,817.52			10,967.52			
62210 SOCIAL SECURITY - CERT			7,032.95			7,157.11	
62220 SOCIAL SECURITY - CLASSIF			4,530.63			5,108.36	
62300 TEACHER RETIREMENT CONTRI	21,090.51			21,580.46			
62310 TEACHER RETIRE - CERT			12,870.76			13,097.98	
62320 TEACHER RETIRE - CLASSIF			8,291.36			9,348.64	
62700 HEALTH BENEFITS	11,293.28			12,487.44			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	699.09		207.77	728.81		211.44	
62920 OTHER BENEFITS-CLASSIFIED	0.47		133.85	1.01		150.91	
65310 TELEPHONE	299.58			468.74			
2410 - OFFICE OF THE PRINCIPAL	196,138.08	3.00	197,000.28	201,671.58	3.00	209,638.24	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,778.39		6,000.00	7,295.88		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,778.39		6,000.00	7,295.88		7,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0041 STEPHENS ACADEMY							
2611 - CUSTODIAN							
61120 CLASSIFIED	80,419.81	4.00	84,986.00	86,973.84	4.00	88,538.00	4.00
61300 OVERTIME				1,649.28			
62112 LIFE INSURANCE	78.20			77.35			
62114 DENTAL	1,082.84			1,094.61			
62115 HOSPITAL INDEMNITY	233.68			236.22			
62116 SHORT TERM DISABILITY	241.04			243.66			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,118.09			6,718.53			
62220 SOCIAL SECURITY - CLASSIF			6,501.43			6,773.15	
62300 TEACHER RETIREMENT CONTRI	11,258.75			12,407.19			
62320 TEACHER RETIRE - CLASSIF			11,898.04			12,395.32	
62700 HEALTH BENEFITS	10,505.64			12,331.08			
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	906.08		1,249.28	425.05		1,301.52	
2611 - CUSTODIAN	110,844.13	4.00	117,824.19	122,156.81	4.00	123,653.27	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	12,929.27		12,000.00	15,850.61		12,000.00	
66210 NATURAL GAS	83,256.88		78,000.00	83,518.26		83,000.00	
66220 ELECTRICITY	134,322.40		120,000.00	139,683.09		130,000.00	
2620 - MAINTENANCE OF BUILDINGS	230,508.55		210,000.00	239,051.96		225,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	24,000.00	1.00	23,500.00	27,290.50	1.00	23,966.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,799.30			2,048.90			
62220 SOCIAL SECURITY - CLASSIF			1,797.75			1,833.40	
62300 TEACHER RETIREMENT CONTRI	3,359.90			3,820.62			
62320 TEACHER RETIRE - CLASSIF			3,290.00			3,355.24	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	114.57			115.42			
62920 OTHER BENEFITS-CLASSIFIED	4.45		53.11	15.52		54.16	
2660 - SECURITY SERVICES	33,481.58	1.00	32,895.10	37,909.16	1.00	33,948.32	1.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0041		STEPHENS ACADEMY							
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER	2,527.50			3,392.62		2,500.00	
		2790 - OTHER STUDENT TRANS SVCS	2,527.50			3,392.62		2,500.00	
		3120 - FOOD PREP/DISPENSING SVCS							
		66300 FOOD	5,190.80		4,000.00	5,357.04		4,000.00	
		69610 STUDENT MEALS - ABC PRE K							
		3120 - FOOD PREP/DISPENSING SVCS	5,190.80		4,000.00	5,357.04		4,000.00	
0041		STEPHENS ACADEMY Totals	2,943,634.35	46.14	3,053,755.10	3,112,721.56	46.60	3,131,414.15	46.60

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	122,571.00	2.00	123,864.00	125,995.00	2.00	127,995.00	2.00
61120 CLASSIFIED	43,054.00	2.00	44,358.00	45,246.00	2.00	45,857.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,366.76			12,762.80			
62210 SOCIAL SECURITY - CERT			9,475.60			9,791.62	
62220 SOCIAL SECURITY - CLASSIF			3,393.39			3,508.06	
62300 TEACHER RETIREMENT CONTRI	23,187.44			23,973.84			
62310 TEACHER RETIRE - CERT			17,340.96			17,919.30	
62320 TEACHER RETIRE - CLASSIF			6,210.12			6,419.98	
62700 HEALTH BENEFITS	7,553.21			8,382.69			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	596.92		279.94	607.24		289.27	
62920 OTHER BENEFITS-CLASSIFIED	367.25		652.06	217.99		674.10	
66100 GENERAL SUPPL & MATERIALS	2,187.25		2,900.00	2,177.45		2,270.00	
66150 SUPPLIES-SUPPLY CENTER	109.61		350.00	115.77		200.00	
68100 DUES AND FEES	368.00		350.00	500.00		400.00	
1105 - PRESCHOOL	214,092.80	4.00	218,560.47	221,710.14	4.00	225,681.29	4.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1110 - KINDERGARTEN							
61110 CERTIFIED	217,173.28	4.00	210,462.00	214,109.00	4.00	227,008.00	4.00
62110 GROUP INSURANCE			1,755.84			1,776.24	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62200 SOCIAL SECURITY	15,389.81			15,316.60			
62210 SOCIAL SECURITY - CERT			16,100.35			17,366.12	
62300 TEACHER RETIREMENT CONTRI	30,404.46			29,975.13			
62310 TEACHER RETIRE - CERT			29,464.68			31,781.12	
62700 HEALTH BENEFITS	15,106.29			17,083.98			
62710 HEALTH - CERTIFIED			15,310.08			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,058.36		475.64	1,032.02		513.04	
66100 GENERAL SUPPL & MATERIALS	4,206.94		3,000.00	1,111.66		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	12.80		100.00			100.00	
1110 - KINDERGARTEN	285,107.78	4.00	276,668.59	280,384.23	4.00	297,295.72	4.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	1,050,175.72	21.00	1,033,314.00	1,019,990.38	20.00	985,743.00	20.00
61117 STIPENDS - CERT							
61120 CLASSIFIED	160,233.78	8.53	148,170.00	138,267.88	7.53	152,794.76	7.53
61300 OVERTIME	31.00			36.83			
62110 GROUP INSURANCE			8,779.20			8,360.64	
62112 LIFE INSURANCE	827.72			780.64			
62114 DENTAL	7,830.21			7,497.49			
62115 HOSPITAL INDEMNITY	1,710.10			1,617.98			
62116 SHORT TERM DISABILITY	1,763.46			1,653.22			
62120 GROUP INS - CLASSIFIED			3,230.50			2,987.04	
62200 SOCIAL SECURITY	88,063.02			82,869.37			
62210 SOCIAL SECURITY - CERT			79,048.52			75,409.33	
62220 SOCIAL SECURITY - CLASSIF			11,335.01			11,688.81	
62300 TEACHER RETIREMENT CONTRI	169,337.59			162,161.37			
62310 TEACHER RETIRE - CERT			144,663.96			138,004.02	
62320 TEACHER RETIRE - CLASSIF			20,743.80			21,391.27	
62700 HEALTH BENEFITS	100,913.22			107,617.88			
62710 HEALTH - CERTIFIED			72,722.88			77,630.40	
62720 HEALTH - CLASSIFIED			28,821.23			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	4,917.12		2,335.29	4,686.13		2,227.77	
62920 OTHER BENEFITS-CLASSIFIED	1,373.38		2,178.10	673.97		2,246.09	
63310 PROF EMP TRAIN/DEV CERT	995.00		2,500.00	3,077.68		2,500.00	
64310 REPAIRS & MAINTENANCE				87.36		100.00	
65320 POSTAGE	854.15		750.00	654.63		400.00	
65500 PRINTING & BINDING INT	927.00		1,000.00	231.00		500.00	
65505 PRINTING & BINDING EXT			750.00			250.00	
65515 COPIER LEASE	12,154.61			12,335.87			
65810 TRAVEL - CERTIFIED	46.20		250.00			250.00	
66100 GENERAL SUPPL & MATERIALS	13,868.30		13,000.00	15,297.70		13,475.00	
66150 SUPPLIES-SUPPLY CENTER	7,791.74		9,000.00	4,661.68		4,325.00	
66170 SUPPLIES - FOOD(NON C/N)	53.20		500.00			300.00	
66510 SOFTWARE	510.15			170.00		2,000.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT			5,000.00			2,500.00	
67340 TECH RELATED HARDWARE	1,505.03		2,650.00			918.00	
68100 DUES AND FEES	2,094.00		2,000.00	2,564.94		3,000.00	
1120 - ELEMENTARY	1,627,975.70	29.53	1,592,742.49	1,566,934.00	27.53	1,539,190.73	27.53

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1125 - ELEMENTARY MAGNET							
61117 STIPENDS - CERT	612.50		3,000.00				
62200 SOCIAL SECURITY	46.15						
62300 TEACHER RETIREMENT CONTRI	85.75						
62700 HEALTH BENEFITS	0.07						
62910 OTHER BENEFITS-CERTIFIED	1.16						
62920 OTHER BENEFITS-CLASSIFIED	2.99						
65810 TRAVEL - CERTIFIED	998.78		1,200.00	505.72			
66100 GENERAL SUPPL & MATERIALS	3,846.64		5,000.00	1,828.84			
66510 SOFTWARE	23.87						
66527 ASSETS UNDER \$1000 - TAG	6,280.99		8,000.00				
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT			2,500.00				
67340 TECH RELATED HARDWARE			3,000.00				
68100 DUES AND FEES			250.00				
1125 - ELEMENTARY MAGNET	11,898.90		22,950.00	2,334.56			
1198 - OTHER REGULAR							
61117 STIPENDS - CERT							
61120 CLASSIFIED	42,192.00	1.00	42,192.00	43,044.00	1.00	43,044.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,568.44			2,741.16			
62220 SOCIAL SECURITY - CLASSIF			3,227.69			3,292.87	
62300 TEACHER RETIREMENT CONTRI	5,906.88			6,026.16			
62320 TEACHER RETIRE - CLASSIF			5,906.88			6,026.16	
62700 HEALTH BENEFITS	3,776.22			4,189.18			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	205.43			207.40			
62920 OTHER BENEFITS-CLASSIFIED			95.35			97.28	
1198 - OTHER REGULAR	55,087.93	1.00	55,688.40	56,646.86	1.00	57,212.07	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1220 - RESOURCE ROOM							
61110 CERTIFIED	109,565.28	2.00	114,037.00	118,191.28	2.00	98,966.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			67.74			
62114 DENTAL	564.96			586.14			
62115 HOSPITAL INDEMNITY	121.92			131.56			
62116 SHORT TERM DISABILITY	125.76			130.47			
62200 SOCIAL SECURITY	7,765.99			8,231.56			
62210 SOCIAL SECURITY - CERT			8,723.84			7,570.90	
62300 TEACHER RETIREMENT CONTRI	15,339.12			16,546.77			
62310 TEACHER RETIRE - CERT			15,965.18			13,855.24	
62700 HEALTH BENEFITS	7,553.28			8,707.39			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	533.95		257.73	568.45		223.66	
1220 - RESOURCE ROOM	141,635.54	2.00	147,516.71	153,161.36	2.00	130,119.32	2.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	39,768.06	1.00	52,560.00	53,479.00	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	20.40			32.64			
62114 DENTAL	176.55			282.48			
62115 HOSPITAL INDEMNITY	38.10			60.96			
62116 SHORT TERM DISABILITY	39.30			62.88			
62200 SOCIAL SECURITY	3,011.46			4,091.10			
62210 SOCIAL SECURITY - CERT			4,020.84			5,250.58	
62300 TEACHER RETIREMENT CONTRI	5,567.57			7,487.05			
62310 TEACHER RETIRE - CERT			7,358.40			9,608.90	
62700 HEALTH BENEFITS	2,265.18			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	153.77		118.79	257.65		155.12	
1230 - SPECIAL CLASS 1:15	51,040.39	1.00	68,324.51	69,945.24	1.00	88,401.36	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	64,419.00	1.00	64,419.00	61,075.36	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,840.59			4,587.99			
62210 SOCIAL SECURITY - CERT			4,928.05				
62300 TEACHER RETIREMENT CONTRI	9,018.60			8,550.61			
62310 TEACHER RETIRE - CERT			9,018.66				
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	313.50		145.59	258.91			
1240 - SPECIAL CLASS 1:10	82,807.29	1.00	82,777.78	79,103.31	1.00		
1297 - EARLY INTERVENING SERVICE							
61110 CERTIFIED	4,240.62						
62112 LIFE INSURANCE	4.08						
62114 DENTAL	35.31						
62115 HOSPITAL INDEMNITY	7.62						
62116 SHORT TERM DISABILITY	7.86						
62200 SOCIAL SECURITY	319.26						
62300 TEACHER RETIREMENT CONTRI	593.70						
62700 HEALTH BENEFITS	453.00						
62910 OTHER BENEFITS-CERTIFIED	11.25						
1297 - EARLY INTERVENING SERVICE	5,672.70						
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 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1560 - READING							
61110 CERTIFIED	67,490.00	1.00	67,490.00	68,635.00	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,095.64			5,204.78			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62300 TEACHER RETIREMENT CONTRI	9,448.67			9,608.88			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62700 HEALTH BENEFITS	3,776.31			4,190.70			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	327.99		152.53	330.82		155.12	
1560 - READING	86,577.57	1.00	86,520.60	88,409.14	1.00	88,401.36	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	67,490.00	1.00	67,490.00	68,635.00	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,063.78			5,174.50			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62300 TEACHER RETIREMENT CONTRI	9,448.70			9,608.88			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62700 HEALTH BENEFITS	3,776.64			4,191.07			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		152.53	330.82		155.12	
1910 - GIFTED AND TALENTED	86,546.58	1.00	86,520.60	88,379.23	1.00	88,401.36	1.00

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1915 - MUSIC							
61110 CERTIFIED	56,504.04	1.00	53,719.00	54,624.00	1.00	54,624.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	34.00			32.64			
62114 DENTAL	294.25			282.48			
62115 HOSPITAL INDEMNITY	63.50			60.96			
62116 SHORT TERM DISABILITY	65.50			62.88			
62200 SOCIAL SECURITY	4,195.18			3,863.30			
62210 SOCIAL SECURITY - CERT			4,109.50			4,178.74	
62300 TEACHER RETIREMENT CONTRI	7,910.47			7,647.36			
62310 TEACHER RETIRE - CERT			7,520.66			7,647.36	
62700 HEALTH BENEFITS	3,927.61			4,191.46			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	270.68		121.40	263.18		123.45	
1915 - MUSIC	73,265.23	1.00	69,737.04	71,028.26	1.00	71,325.31	1.00
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	67,490.00	1.00	67,490.00	56,908.37	1.00	68,635.00	1.00
61120 CLASSIFIED	19,976.14	1.00	20,480.00	20,110.03	1.00	21,520.00	1.00
61300 OVERTIME	35.46						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,576.40			5,761.46			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62220 SOCIAL SECURITY - CLASSIF			1,566.72			1,646.28	
62300 TEACHER RETIREMENT CONTRI	12,250.30			10,782.25			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62320 TEACHER RETIRE - CLASSIF			2,867.20			3,012.80	
62700 HEALTH BENEFITS	7,553.02			8,380.00			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		152.53	279.64		155.12	
62920 OTHER BENEFITS-CLASSIFIED	154.33		301.06	100.94		316.34	
1950 - ALT LEARNING ENVIRONMENT	115,229.83	2.00	115,989.82	103,188.37	2.00	119,636.30	2.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1960 - FINE ARTS							
61110 CERTIFIED	67,435.64	1.00	53,992.00	67,455.80	0.80	68,635.00	1.00
62110 GROUP INSURANCE			351.16			438.96	
62112 LIFE INSURANCE	32.64			32.10			
62114 DENTAL	282.48			277.78			
62115 HOSPITAL INDEMNITY	60.96			59.94			
62116 SHORT TERM DISABILITY	62.88			61.84			
62200 SOCIAL SECURITY	5,122.09			5,124.89			
62210 SOCIAL SECURITY - CERT			4,130.39			5,250.58	
62300 TEACHER RETIREMENT CONTRI	9,441.09			9,443.79			
62310 TEACHER RETIRE - CERT			7,558.88			9,608.90	
62700 HEALTH BENEFITS	3,776.64			4,127.29			
62710 HEALTH - CERTIFIED			3,062.02			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		122.02	325.56		155.12	
1960 - FINE ARTS	86,542.92	1.00	69,216.47	86,908.99	0.80	88,401.36	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	55,146.00	1.00	56,439.00	43,409.42	1.00	58,742.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			24.48			
62114 DENTAL	282.48			211.86			
62115 HOSPITAL INDEMNITY	60.96			45.72			
62116 SHORT TERM DISABILITY	62.88			47.16			
62200 SOCIAL SECURITY	4,202.46			3,258.70			
62210 SOCIAL SECURITY - CERT			4,317.58			4,493.76	
62300 TEACHER RETIREMENT CONTRI	7,720.44			6,077.38			
62310 TEACHER RETIRE - CERT			7,901.46			8,223.88	
62700 HEALTH BENEFITS	3,776.64			3,113.28			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	268.70		127.55	186.87		132.76	
2120 - GUIDANCE SERVICES	71,553.20	1.00	73,052.07	56,374.87	1.00	76,344.16	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	56,880.00	1.00	56,880.00	58,020.00	1.00	58,020.00	1.00
62112 LIFE INSURANCE	32.64			39.12			
62114 DENTAL	282.48			338.88			
62115 HOSPITAL INDEMNITY	60.96			73.20			
62116 SHORT TERM DISABILITY	62.88			75.36			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,156.79			4,234.51			
62220 SOCIAL SECURITY - CLASSIF			4,351.32			4,438.53	
62300 TEACHER RETIREMENT CONTRI	7,963.20			8,122.80			
62320 TEACHER RETIRE - CLASSIF			7,963.20			8,122.80	
62700 HEALTH BENEFITS	3,776.63			5,029.80			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	276.99			279.60			
62920 OTHER BENEFITS-CLASSIFIED			128.55			131.13	
2134 - NURSES	73,492.57	1.00	73,589.55	76,213.27	1.00	75,464.22	1.00
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	64,064.82	1.00	66,036.00	69,216.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,830.90			5,224.81			
62210 SOCIAL SECURITY - CERT			5,051.75				
62300 TEACHER RETIREMENT CONTRI	8,969.07			9,690.24			
62310 TEACHER RETIRE - CERT			9,245.04				
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	312.04		149.24	333.17			
2141 - SPV PSYCH SERVICES	82,392.43	1.00	84,748.51	89,094.66	1.00		

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	68,028.00	1.00	68,028.00	69,396.00	1.00	69,396.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,500.48			4,507.76			
62220 SOCIAL SECURITY - CLASSIF			5,204.14			5,308.79	
62300 TEACHER RETIREMENT CONTRI	9,523.92			9,715.44			
62320 TEACHER RETIRE - CLASSIF			9,523.92			9,715.44	
62700 HEALTH BENEFITS	3,776.52			4,191.21			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	331.21			334.52			
62920 OTHER BENEFITS-CLASSIFIED			153.74			156.83	
2160 - PHYSICAL AND OCCUPATIONAL	86,599.09	1.00	87,176.28	88,583.89	1.00	89,328.82	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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			193.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,410.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	2,635.00						
61127 STIPENDS - NON CERT				2,635.00		2,000.00	
62200 SOCIAL SECURITY	193.20			193.44			
62300 TEACHER RETIREMENT CONTRI	368.89			368.89			
2191 - SPV OF STUDENTS(NON-INST)	3,197.09			3,197.33		2,000.00	

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	68,704.44	1.00	66,096.58	67,217.02	1.00	61,115.15	1.00
61120 CLASSIFIED	24,660.00	1.00	25,404.00	25,920.00	1.00	26,700.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	54.40			53.04			
62114 DENTAL	576.74			564.96			
62115 HOSPITAL INDEMNITY	124.46			121.92			
62116 SHORT TERM DISABILITY	128.38			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,606.74			6,735.98			
62210 SOCIAL SECURITY - CERT			5,056.39			4,675.31	
62220 SOCIAL SECURITY - CLASSIF			1,943.41			2,042.55	
62300 TEACHER RETIREMENT CONTRI	13,071.00			13,039.17			
62310 TEACHER RETIRE - CERT			9,253.52			8,556.12	
62320 TEACHER RETIRE - CLASSIF			3,556.56			3,738.00	
62700 HEALTH BENEFITS	3,910.68			4,150.81			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	443.07		149.38	452.58		138.12	
62920 OTHER BENEFITS-CLASSIFIED			57.41			60.34	
66100 GENERAL SUPPL & MATERIALS	7,017.47		1,500.00	7,206.21		532.00	
66150 SUPPLIES-SUPPLY CENTER				122.95		150.00	
66420 LIBRARY BOOKS	1,119.94		2,000.00	508.81		6,600.00	
66430 PERIODICALS	107.25		300.00			300.00	
66510 SOFTWARE	47.74		770.00			500.00	
66527 ASSETS UNDER \$1000 - TAG	1,082.83						
2222 - SCHOOL LIBRARY SERVICES	127,655.14	2.00	120,780.45	126,219.21	2.00	120,286.07	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	449.54			528.36			
62200 SOCIAL SECURITY	34.65			40.44			
62300 TEACHER RETIREMENT CONTRI	62.91			73.97			
62700 HEALTH BENEFITS	0.05			0.18			
62920 OTHER BENEFITS-CLASSIFIED	2.21			2.74			
2230 - INSTR-RELATED TECHNOLOGY	549.36			645.69			

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2294 - MATH FACILITATOR							
61110 CERTIFIED	44,264.82	1.00	45,706.71	46,479.11	1.00	47,890.83	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,216.36			3,283.71			
62210 SOCIAL SECURITY - CERT			3,496.56			3,663.65	
62300 TEACHER RETIREMENT CONTRI	6,197.12			6,507.10			
62310 TEACHER RETIRE - CERT			6,398.94			6,704.72	
62910 OTHER BENEFITS-CERTIFIED	211.10		103.30	226.71		108.23	
2294 - MATH FACILITATOR	54,328.36	1.00	56,144.47	56,935.59	1.00	58,806.39	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	90,720.00	1.00	90,563.00	92,123.00	1.00	92,060.00	1.00
61120 CLASSIFIED	70,584.00	2.00	71,628.00	73,068.00	2.00	74,160.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,804.35			12,328.96			
62210 SOCIAL SECURITY - CERT			6,928.07			7,042.59	
62220 SOCIAL SECURITY - CLASSIF			5,479.54			5,673.24	
62300 TEACHER RETIREMENT CONTRI	22,582.56			23,126.64			
62310 TEACHER RETIRE - CERT			12,678.82			12,888.40	
62320 TEACHER RETIRE - CLASSIF			10,027.92			10,382.40	
62700 HEALTH BENEFITS	11,279.04			12,453.12			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	758.58		204.67	796.73		208.06	
62920 OTHER BENEFITS-CLASSIFIED			161.88			167.60	
65310 TELEPHONE	395.54		350.00	419.08		350.00	
66100 GENERAL SUPPL & MATERIALS	201.28		500.00			300.00	
2410 - OFFICE OF THE PRINCIPAL	209,617.75	3.00	211,296.86	215,607.93	3.00	217,463.09	3.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	72,256.43	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	5,474.90						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,115.94						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,759.68						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	332.35						
62920 OTHER BENEFITS-CLASSIFIED	1.47						
2411 - ASSISTANT PRINCIPAL	92,379.73	1.00					
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,450.01		8,400.00	10,126.71		9,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,450.01		8,400.00	10,126.71		9,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	121,649.28	5.00	123,193.00	127,834.66	5.00	127,652.50	5.00
61300 OVERTIME				48.48			
62112 LIFE INSURANCE	78.20			78.20			
62114 DENTAL	1,082.84			1,082.84			
62115 HOSPITAL INDEMNITY	233.68			233.68			
62116 SHORT TERM DISABILITY	241.04			241.04			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	9,188.12			9,646.40			
62220 SOCIAL SECURITY - CLASSIF			9,424.27			9,765.41	
62300 TEACHER RETIREMENT CONTRI	12,253.98			13,032.60			
62320 TEACHER RETIRE - CLASSIF			12,470.08			13,000.33	
62700 HEALTH BENEFITS	14,393.92			15,804.40			
62720 HEALTH - CLASSIFIED			15,310.08			17,251.20	
62820 PUBLIC RETIREMENT - CLASS	1,364.88		1,364.84	1,391.76		1,391.72	
62920 OTHER BENEFITS-CLASSIFIED	1,250.67		1,810.93	633.24		1,876.51	
2611 - CUSTODIAN	161,736.61	5.00	165,280.08	170,027.30	5.00	172,644.55	5.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0042 WASHINGTON							
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,032.09		8,000.00	8,161.32		8,000.00	
66210 NATURAL GAS	17,532.05		18,000.00	17,359.91		18,000.00	
66220 ELECTRICITY	76,494.00		70,000.00	75,100.65		75,000.00	
2620 - MAINTENANCE OF BUILDINGS	101,058.14		96,000.00	100,621.88		101,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,580.52	1.00	22,131.00	23,117.79	1.00	23,267.00	1.00
61300 OVERTIME	1,406.23			451.36			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,830.07			1,796.20			
62220 SOCIAL SECURITY - CLASSIF			1,693.02			1,779.93	
62300 TEACHER RETIREMENT CONTRI	3,358.17			3,299.79			
62320 TEACHER RETIRE - CLASSIF			3,098.34			3,257.38	
62700 HEALTH BENEFITS	3,776.53			4,189.96			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	104.86			108.73			
62920 OTHER BENEFITS-CLASSIFIED	16.31		50.02	4.94		52.58	
2660 - SECURITY SERVICES	33,499.41	1.00	31,226.62	33,395.49	1.00	33,096.41	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,305.64		1,500.00	2,034.47		800.00	
2790 - OTHER STUDENT TRANS SVCS	2,305.64		1,500.00	2,034.47		800.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,359.52		4,000.00	4,683.12		4,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	5,359.52		4,000.00	4,683.12		4,000.00	
0042 WASHINGTON Totals	4,040,876.38	65.53	3,907,718.37	3,904,687.92	62.33	3,755,709.89	60.53

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0043		WILLIAMS MAGNET							
		1511 - BEFORE/AFTER SCHOOL PROGR							
		61117 STIPENDS - CERT	13,473.43			15,331.25			
		61127 STIPENDS - NON CERT				5,402.81			
		61300 OVERTIME	11.82			885.80			
		62200 SOCIAL SECURITY	1,017.91			1,628.46			
		62300 TEACHER RETIREMENT CONTRI	1,887.96			3,026.76			
		62700 HEALTH BENEFITS	0.71			8.11			
		62910 OTHER BENEFITS-CERTIFIED				30.45			
		62920 OTHER BENEFITS-CLASSIFIED	68.49			75.75			
		66100 GENERAL SUPPL & MATERIALS	1,809.36			1,285.94			
		66170 SUPPLIES - FOOD(NON C/N)	1,752.56			2,706.60			
		1511 - BEFORE/AFTER SCHOOL PROGR	20,022.24			30,381.93			

0043 WILLIAMS MAGNET Totals

20,022.24

30,381.93

Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit Func Obj - Description 0044 WILSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	102,768.68	2.00	110,162.00	98,241.33	2.00	56,932.00	2.00
61120 CLASSIFIED	35,362.50	2.00	36,283.00	37,030.73	2.00	38,128.00	2.00
61300 OVERTIME				5.54			
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	106.08			97.92			
62114 DENTAL	1,129.92			1,059.30			
62115 HOSPITAL INDEMNITY	243.84			228.60			
62116 SHORT TERM DISABILITY	251.52			235.80			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,248.15			10,043.46			
62210 SOCIAL SECURITY - CERT			8,427.40			4,355.30	
62220 SOCIAL SECURITY - CLASSIF			2,775.65			2,916.79	
62300 TEACHER RETIREMENT CONTRI	16,953.14			18,938.87			
62310 TEACHER RETIRE - CERT			15,422.68			7,970.48	
62320 TEACHER RETIRE - CLASSIF			5,079.62			5,337.92	
62700 HEALTH BENEFITS	15,104.82			15,684.53			
62710 HEALTH - CERTIFIED			7,655.04			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	506.59		248.96	451.16		128.67	
62920 OTHER BENEFITS-CLASSIFIED	303.25		533.36	179.40		560.48	
65100 STUDENT TRANSPORTATION SE			943.00				
66100 GENERAL SUPPL & MATERIALS	2,647.89		1,500.00	3,393.13		530.00	
66150 SUPPLIES-SUPPLY CENTER	696.86		507.00	56.19		400.00	
66300 FOOD			400.00				
68100 DUES AND FEES	200.00		250.00	170.00		170.00	
1105 - PRESCHOOL	186,523.24	4.00	199,574.11	185,815.96	4.00	131,660.44	4.00

Little Rock School District

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September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0044 WILSON							
1110 - KINDERGARTEN							
61110 CERTIFIED	82,987.03	2.00	140,241.00	141,581.28	3.00	157,998.00	3.00
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	62.56			97.92			
62114 DENTAL	541.42			847.44			
62115 HOSPITAL INDEMNITY	116.84			182.88			
62116 SHORT TERM DISABILITY	120.52			188.64			
62200 SOCIAL SECURITY	6,256.72			10,795.61			
62210 SOCIAL SECURITY - CERT			10,728.44			12,086.85	
62300 TEACHER RETIREMENT CONTRI	11,618.12			19,821.40			
62310 TEACHER RETIRE - CERT			19,633.74			22,119.72	
62700 HEALTH BENEFITS	7,251.20			12,573.80			
62710 HEALTH - CERTIFIED			7,655.04			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	399.95		316.95	683.68		357.08	
66100 GENERAL SUPPL & MATERIALS	300.96		200.00				
66150 SUPPLIES-SUPPLY CENTER			200.00				
1110 - KINDERGARTEN	109,655.32	2.00	179,853.09	186,772.65	3.00	206,816.93	3.00

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Unit Func Obj - Description 0044 WILSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	577,530.94	11.80	455,238.40	440,463.53	8.80	553,646.20	10.80
61120 CLASSIFIED	40,831.86	1.00	87,787.00	101,973.89	4.00	113,039.00	5.00
61300 OVERTIME				7.78			
62110 GROUP INSURANCE			3,883.24			4,740.76	
62112 LIFE INSURANCE	396.68			379.76			
62114 DENTAL	3,888.67			3,804.16			
62115 HOSPITAL INDEMNITY	839.18			820.88			
62116 SHORT TERM DISABILITY	807.87			841.64			
62120 GROUP INS - CLASSIFIED			1,706.88			2,133.60	
62200 SOCIAL SECURITY	45,732.66			40,015.33			
62210 SOCIAL SECURITY - CERT			34,825.74			42,353.93	
62220 SOCIAL SECURITY - CLASSIF			6,715.71			8,647.49	
62300 TEACHER RETIREMENT CONTRI	86,571.33			75,942.48			
62310 TEACHER RETIRE - CERT			63,733.38			77,510.47	
62320 TEACHER RETIRE - CLASSIF			12,290.18			15,825.46	
62700 HEALTH BENEFITS	47,998.85			52,373.54			
62710 HEALTH - CERTIFIED			29,854.66			37,952.64	
62720 HEALTH - CLASSIFIED			15,310.08			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	2,810.65		1,028.84	2,137.64		1,251.23	
62920 OTHER BENEFITS-CLASSIFIED	337.89		1,290.47	505.19		1,661.68	
63310 PROF EMP TRAIN/DEV CERT				828.34		200.00	
63410 PUPIL SERVICES			200.00				
65100 STUDENT TRANSPORTATION SE			500.00				
65320 POSTAGE	602.96		350.00	335.59		150.00	
65500 PRINTING & BINDING INT	175.00		200.00	119.00		400.00	
65505 PRINTING & BINDING EXT	142.41		250.00	19.53		100.00	
65515 COPIER LEASE	4,364.18			4,129.50			
65810 TRAVEL - CERTIFIED				226.00		350.00	
66100 GENERAL SUPPL & MATERIALS	7,013.55		8,378.00	16,137.22		15,241.00	
66150 SUPPLIES-SUPPLY CENTER	5,326.04		3,500.00	3,511.80		3,508.00	
66170 SUPPLIES - FOOD(NON C/N)	60.21		1,000.00	21.40		200.00	
66300 FOOD			500.00			200.00	
66510 SOFTWARE			590.00			200.00	
66527 ASSETS UNDER \$1000 - TAG	891.18						
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE			750.00			200.00	
68100 DUES AND FEES	50.00		125.00	95.00		125.00	
1120 - ELEMENTARY	826,372.11	12.80	730,007.58	744,689.20	12.80	901,200.46	15.80

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0044 WILSON							
1121 - ELEMENTARY - SCIENCE							
66100 GENERAL SUPPL & MATERIALS				2,109.82			
1121 - ELEMENTARY - SCIENCE				2,109.82			
1220 - RESOURCE ROOM							
61110 CERTIFIED	67,490.00	1.00	67,490.00	68,635.00	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,097.26			5,197.36			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62300 TEACHER RETIREMENT CONTRI	9,448.70			9,608.88			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62700 HEALTH BENEFITS	3,776.63			4,191.24			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		152.53	330.82		155.12	
1220 - RESOURCE ROOM	86,580.05	1.00	86,520.60	88,402.26	1.00	88,401.36	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	132,404.43	3.00	233,444.00	174,183.46	4.00	250,518.00	4.00
61120 CLASSIFIED	77,450.10	4.00	77,117.00	78,685.00	4.00	80,406.00	4.00
62110 GROUP INSURANCE			1,337.28			1,316.88	
62112 LIFE INSURANCE	178.16			170.00			
62114 DENTAL	1,977.36			2,153.91			
62115 HOSPITAL INDEMNITY	426.72			464.82			
62116 SHORT TERM DISABILITY	393.00			421.82			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	15,402.20			18,649.08			
62210 SOCIAL SECURITY - CERT			17,858.47			19,164.63	
62220 SOCIAL SECURITY - CLASSIF			5,899.45			6,151.06	
62300 TEACHER RETIREMENT CONTRI	29,379.66			35,401.49			
62310 TEACHER RETIRE - CERT			32,682.16			35,072.52	
62320 TEACHER RETIRE - CLASSIF			10,796.38			11,256.84	
62700 HEALTH BENEFITS	22,774.43			27,758.58			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	627.53		527.59	842.56		566.18	
62920 OTHER BENEFITS-CLASSIFIED	653.05		1,133.62	379.25		1,181.97	
1240 - SPECIAL CLASS 1:10	281,666.64	7.00	405,467.95	339,109.97	8.00	433,217.76	8.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	14,000.00		2,830.00	13,412.50			
61127 STIPENDS - NON CERT				1,104.92			
61300 OVERTIME				61.14			
62200 SOCIAL SECURITY	1,048.00			1,090.14			
62300 TEACHER RETIREMENT CONTRI	1,960.00			2,041.00			
62700 HEALTH BENEFITS	1.26			4.50			
62910 OTHER BENEFITS-CERTIFIED				29.54			
62920 OTHER BENEFITS-CLASSIFIED	68.71			31.45			
66150 SUPPLIES-SUPPLY CENTER				643.96			
66170 SUPPLIES - FOOD(NON C/N)	414.96			484.38			
1511 - BEFORE/AFTER SCHOOL PROGR	17,492.93		2,830.00	18,903.53			
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL			30,000.00	27,919.98		55,000.00	
1515 - SCHOOL IMPROVEMENT			30,000.00	27,919.98		55,000.00	

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Unit Func Obj - Description 0044 WILSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
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			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	18,112.50	1.00	108,719.00	53,147.14	2.00	109,624.00	2.00
62110 GROUP INSURANCE			406.32			406.32	
62112 LIFE INSURANCE	24.48			27.20			
62114 DENTAL	164.78			541.42			
62115 HOSPITAL INDEMNITY	40.64			116.84			
62116 SHORT TERM DISABILITY	20.96			62.88			
62200 SOCIAL SECURITY	1,371.52			4,039.75			
62210 SOCIAL SECURITY - CERT			8,317.00			8,386.24	
62300 TEACHER RETIREMENT CONTRI	2,535.75			7,440.60			
62310 TEACHER RETIRE - CERT			15,220.66			15,347.36	
62700 HEALTH BENEFITS	2,416.19			7,940.91			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	55.18		245.70	263.18		247.75	
1910 - GIFTED AND TALENTED	24,742.00	1.00	136,736.20	73,579.92	2.00	138,324.47	2.00
1915 - MUSIC							
61110 CERTIFIED	61,380.00	1.00	61,380.00	62,419.00	1.00	40,027.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	306.02			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,656.99			4,733.62			
62210 SOCIAL SECURITY - CERT			4,695.57			3,062.07	
62300 TEACHER RETIREMENT CONTRI	8,593.20			8,738.64			
62310 TEACHER RETIRE - CERT			8,593.20			5,603.78	
62700 HEALTH BENEFITS	3,641.28			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	298.68		138.72	300.77		90.46	
1915 - MUSIC	79,032.65	1.00	79,073.97	80,822.47	1.00	53,535.07	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1960 - FINE ARTS							
61110 CERTIFIED	33,709.56	0.50	33,709.50	34,255.56	0.50	27,364.80	0.80
62110 GROUP INSURANCE			219.48			351.16	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.36			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	2,578.89			2,559.67			
62210 SOCIAL SECURITY - CERT			2,578.78			2,093.41	
62300 TEACHER RETIREMENT CONTRI	4,719.34			4,795.89			
62310 TEACHER RETIRE - CERT			4,719.33			3,831.07	
62700 HEALTH BENEFITS	1,888.29			2,095.92			
62710 HEALTH - CERTIFIED			1,913.76				
62910 OTHER BENEFITS-CERTIFIED	156.85		76.18	157.91		61.84	
1960 - FINE ARTS	43,272.53	0.50	43,217.03	44,084.55	0.50	33,702.28	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	36,828.00	0.60	36,828.00	37,451.35	0.60	37,451.40	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	19.62			19.68			
62114 DENTAL	169.44			169.44			
62115 HOSPITAL INDEMNITY	36.54			36.48			
62116 SHORT TERM DISABILITY	37.71			37.68			
62200 SOCIAL SECURITY	2,755.17			2,795.99			
62210 SOCIAL SECURITY - CERT			2,817.34			2,865.03	
62300 TEACHER RETIREMENT CONTRI	5,155.90			5,243.25			
62310 TEACHER RETIRE - CERT			5,155.92			5,243.20	
62700 HEALTH BENEFITS	2,265.96			2,514.74			
62710 HEALTH - CERTIFIED			2,296.51			2,587.68	
62910 OTHER BENEFITS-CERTIFIED	179.14		83.23	180.43		84.64	
2120 - GUIDANCE SERVICES	47,447.48	0.60	47,444.38	48,449.04	0.60	48,495.33	0.60

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Unit Func Obj - Description 0044 WILSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	15,873.00	0.40	21,738.00	22,175.99	0.50	22,848.00	0.50
62112 LIFE INSURANCE	12.24			16.32			
62114 DENTAL	105.84			141.12			
62115 HOSPITAL INDEMNITY	22.86			30.48			
62116 SHORT TERM DISABILITY	23.58			31.44			
62120 GROUP INS - CLASSIFIED			219.48			219.48	
62200 SOCIAL SECURITY	1,198.86			1,669.12			
62220 SOCIAL SECURITY - CLASSIF			1,662.96			1,747.87	
62300 TEACHER RETIREMENT CONTRI	2,222.22			3,104.61			
62320 TEACHER RETIRE - CLASSIF			3,043.32			3,198.72	
62700 HEALTH BENEFITS	1,431.54			2,094.30			
62720 HEALTH - CLASSIFIED			1,913.76			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	87.04			106.76			
62920 OTHER BENEFITS-CLASSIFIED			49.13			51.64	
2134 - NURSES	20,977.18	0.40	28,626.65	29,370.14	0.50	30,222.11	0.50
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	22,417.31	1.00	43,476.00	31,647.00	1.00		
62112 LIFE INSURANCE	19.04			17.68			
62114 DENTAL	164.78			153.01			
62115 HOSPITAL INDEMNITY	35.56			33.02			
62116 SHORT TERM DISABILITY	36.68			34.06			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	1,714.95			2,415.39			
62220 SOCIAL SECURITY - CLASSIF			3,325.91				
62300 TEACHER RETIREMENT CONTRI	3,138.47			4,430.58			
62320 TEACHER RETIRE - CLASSIF			6,086.64				
62700 HEALTH BENEFITS	2,400.36			2,214.78			
62720 HEALTH - CLASSIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	131.67			136.48			
62920 OTHER BENEFITS-CLASSIFIED			98.26				
2160 - PHYSICAL AND OCCUPATIONAL	30,058.82	1.00	57,253.29	41,082.00	1.00		

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0044 WILSON							
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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	1,317.50						
62200 SOCIAL SECURITY	98.88						
62300 TEACHER RETIREMENT CONTRI	184.53						
2191 - SPV OF STUDENTS(NON-INST)	1,600.91						

Little Rock School District

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Unit Func Obj - Description 0044 WILSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	56,842.71	1.00	56,842.71	57,801.03	1.00	57,801.03	1.00
61120 CLASSIFIED	11,448.00	0.40	11,448.00	11,678.40	0.40	11,678.40	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	395.52			395.52			
62115 HOSPITAL INDEMNITY	85.44			85.44			
62116 SHORT TERM DISABILITY	88.08			88.08			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	5,057.77			5,175.85			
62210 SOCIAL SECURITY - CERT			4,348.47			4,421.78	
62220 SOCIAL SECURITY - CLASSIF			875.77			893.40	
62300 TEACHER RETIREMENT CONTRI	9,560.88			9,726.99			
62310 TEACHER RETIRE - CERT			7,957.98			8,092.14	
62320 TEACHER RETIRE - CLASSIF			1,602.72			1,634.98	
62700 HEALTH BENEFITS	5,270.14			5,827.26			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			1,531.01			1,725.12	
62910 OTHER BENEFITS-CERTIFIED	316.70		128.46	338.12		130.63	
62920 OTHER BENEFITS-CLASSIFIED			25.87			26.39	
66100 GENERAL SUPPL & MATERIALS	5,038.95		2,000.00	1,071.16		900.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00			200.00	
66420 LIBRARY BOOKS	364.03		1,274.00	3,614.45		1,914.00	
66510 SOFTWARE				1,244.64		1,900.00	
2222 - SCHOOL LIBRARY SERVICES	94,509.02	1.40	94,472.15	97,087.74	1.40	96,240.31	1.40

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Unit Func Obj - Description 0044 WILSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,090.00	1.00	21,728.00	22,172.00	1.00	22,838.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,613.43			1,696.29			
62220 SOCIAL SECURITY - CLASSIF			1,662.19			1,747.11	
62300 TEACHER RETIREMENT CONTRI	2,952.56			3,104.16			
62320 TEACHER RETIRE - CLASSIF			3,041.92			3,197.32	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	179.80		319.40	106.97		335.72	
2230 - INSTR-RELATED TECHNOLOGY	30,039.15	1.00	31,005.75	31,697.62	1.00	32,857.67	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED				43,011.99		53,980.29	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				27.20			
62114 DENTAL				235.40			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				47.16			
62200 SOCIAL SECURITY				3,224.67			
62210 SOCIAL SECURITY - CERT						4,129.49	
62300 TEACHER RETIREMENT CONTRI				6,021.62			
62310 TEACHER RETIRE - CERT						7,557.24	
62700 HEALTH BENEFITS				3,513.00			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED				211.73		122.00	
2294 - MATH FACILITATOR				56,343.57		70,540.78	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	90,057.00	1.00	93,057.00	94,617.00	1.00	94,625.00	1.00
61120 CLASSIFIED	36,348.00	1.00	36,348.00	37,080.00	1.00	37,080.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,143.45			9,840.25			
62210 SOCIAL SECURITY - CERT			7,118.86			7,238.81	
62220 SOCIAL SECURITY - CLASSIF			2,780.62			2,836.62	
62300 TEACHER RETIREMENT CONTRI	17,696.64			18,437.54			
62310 TEACHER RETIRE - CERT			13,027.98			13,247.50	
62320 TEACHER RETIRE - CLASSIF			5,088.72			5,191.20	
62700 HEALTH BENEFITS	7,519.27			8,302.08			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	595.75		210.31	621.27		213.85	
62920 OTHER BENEFITS-CLASSIFIED			82.15			83.80	
65310 TELEPHONE	759.88		420.00	1,020.24		800.00	
66100 GENERAL SUPPL & MATERIALS			300.00				
66150 SUPPLIES-SUPPLY CENTER			200.00				
2410 - OFFICE OF THE PRINCIPAL	162,985.67	2.00	167,154.36	170,784.06	2.00	170,808.06	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,300.28		4,000.00	6,513.10		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,300.28		4,000.00	6,513.10		6,000.00	

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Unit Func Obj - Description 0044 WILSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2611 - CUSTODIAN							
61120 CLASSIFIED	60,686.50	2.50	61,557.50	63,549.80	2.50	63,080.50	2.50
61300 OVERTIME	34.92			72.66			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,591.20			4,825.13			
62220 SOCIAL SECURITY - CLASSIF			4,709.15			4,825.65	
62300 TEACHER RETIREMENT CONTRI	8,500.96			8,907.23			
62320 TEACHER RETIRE - CLASSIF			8,618.05			8,831.27	
62700 HEALTH BENEFITS	7,485.44			8,221.20			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	646.03		904.90	312.21		927.28	
2611 - CUSTODIAN	82,798.49	2.50	84,298.08	86,741.67	2.50	87,143.74	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,686.88		5,700.00	9,295.51		5,700.00	
66210 NATURAL GAS	8,706.05		9,000.00	9,749.18		9,000.00	
66220 ELECTRICITY	41,302.26		40,000.00	37,322.01		37,000.00	
2620 - MAINTENANCE OF BUILDINGS	54,695.19		54,700.00	56,366.70		51,700.00	

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Unit Func Obj - Description 0044 WILSON	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,532.57	1.00	23,500.00	16,235.92	1.00	23,966.00	1.00
61300 OVERTIME	3,041.64						
62112 LIFE INSURANCE	20.40			18.70			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			52.40			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,705.61			1,242.05			
62220 SOCIAL SECURITY - CLASSIF			1,797.75			1,833.40	
62300 TEACHER RETIREMENT CONTRI	3,160.42			2,273.04			
62320 TEACHER RETIRE - CLASSIF			3,290.00			3,355.24	
62700 HEALTH BENEFITS	3,776.64			4,191.39			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED				78.52			
62920 OTHER BENEFITS-CLASSIFIED	28.76		53.11	2.33		54.16	
2660 - SECURITY SERVICES	31,672.36	1.00	32,895.10	24,437.79	1.00	33,948.32	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,039.55			1,879.82		640.00	
2790 - OTHER STUDENT TRANS SVCS	3,039.55			1,879.82		640.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,240.96		4,000.00	5,299.32		4,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	5,240.96		4,000.00	5,299.32		4,000.00	
0044 WILSON Totals	2,225,923.70	39.20	2,500,440.29	2,450,941.39	42.30	2,675,765.09	45.60

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	225,991.60	7.00	326,822.00	275,947.00	8.00	285,954.00	7.00
61120 CLASSIFIED	200,307.20	10.00	229,019.00	217,594.42	11.00	273,643.00	13.00
61300 OVERTIME	707.08			13.24			
62110 GROUP INSURANCE			3,072.72			3,093.12	
62112 LIFE INSURANCE	395.76			426.87			
62114 DENTAL	4,660.92			5,025.79			
62115 HOSPITAL INDEMNITY	1,005.84			1,089.66			
62116 SHORT TERM DISABILITY	1,016.56			1,087.30			
62120 GROUP INS - CLASSIFIED			4,673.52			5,526.96	
62200 SOCIAL SECURITY	31,812.67			36,880.86			
62210 SOCIAL SECURITY - CERT			25,001.87			21,875.49	
62220 SOCIAL SECURITY - CLASSIF			17,519.96			20,933.70	
62300 TEACHER RETIREMENT CONTRI	56,390.93			65,601.68			
62310 TEACHER RETIRE - CERT			45,755.08			40,033.56	
62320 TEACHER RETIRE - CLASSIF			28,634.20			34,813.52	
62700 HEALTH BENEFITS	58,461.13			70,291.91			
62710 HEALTH - CERTIFIED			22,965.12			30,189.60	
62720 HEALTH - CLASSIFIED			34,447.68			47,440.80	
62820 PUBLIC RETIREMENT - CLASS	968.54		979.56	999.00		999.00	
62910 OTHER BENEFITS-CERTIFIED	1,094.64		738.63	1,329.91		646.25	
62920 OTHER BENEFITS-CLASSIFIED	1,720.71		3,366.58	1,048.26		4,022.53	
65320 POSTAGE	336.24		200.00	218.24		150.00	
65500 PRINTING & BINDING INT			100.00	60.15		100.00	
65505 PRINTING & BINDING EXT	431.30		250.00				
65515 COPIER LEASE	847.40			898.62			
66100 GENERAL SUPPL & MATERIALS	9,437.28		7,980.00	7,453.95		8,590.00	
66150 SUPPLIES-SUPPLY CENTER	1,229.15		2,000.00	3,621.07		2,050.00	
66170 SUPPLIES - FOOD(NON C/N)			200.00	121.55			
68100 DUES AND FEES	100.00		450.00				
1105 - PRESCHOOL	596,914.95	17.00	754,175.92	689,709.48	19.00	780,061.53	20.00
1120 - ELEMENTARY							
61110 CERTIFIED	200.00						
62200 SOCIAL SECURITY	15.30						
62300 TEACHER RETIREMENT CONTRI	28.00						
62700 HEALTH BENEFITS	0.02						
62920 OTHER BENEFITS-CLASSIFIED	1.78						
1120 - ELEMENTARY	245.10						

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0045 WOODRUFF							
1915 - MUSIC							
61110 CERTIFIED	24,552.00	0.40					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	12.96						
62114 DENTAL	113.04						
62115 HOSPITAL INDEMNITY	24.48						
62116 SHORT TERM DISABILITY	25.20						
62200 SOCIAL SECURITY	1,736.10						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	3,437.33						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	1,510.68						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	119.50						
1915 - MUSIC	31,531.29	0.40					
2134 - NURSES							
61120 CLASSIFIED	43,476.00	1.00	44,796.00	45,696.00	1.00	47,076.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,139.73			3,312.70			
62220 SOCIAL SECURITY - CLASSIF			3,426.89			3,601.31	
62300 TEACHER RETIREMENT CONTRI	6,086.64			6,397.44			
62320 TEACHER RETIRE - CLASSIF			6,271.44			6,590.64	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	211.55			220.29			
62920 OTHER BENEFITS-CLASSIFIED			101.24			106.39	
2134 - NURSES	57,129.52	1.00	58,862.05	60,256.87	1.00	62,126.10	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS	92.17		93.50	82.48		243.50	
2170 - PARENTAL INVOLVEMENT	1,313.34		1,310.00	1,302.98		1,460.00	
2222 - SCHOOL LIBRARY SERVICES							
66100 GENERAL SUPPL & MATERIALS			2,076.00	2,640.00		2,058.00	
66150 SUPPLIES-SUPPLY CENTER	160.50		300.00			300.00	
2222 - SCHOOL LIBRARY SERVICES	160.50		2,376.00	2,640.00		2,358.00	
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	80,905.00		91,679.00	93,191.00	1.00	89,581.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,826.02			6,962.22			
62210 SOCIAL SECURITY - CERT			7,013.44			6,852.95	
62300 TEACHER RETIREMENT CONTRI	11,326.79			13,046.68			
62310 TEACHER RETIRE - CERT			12,835.06			12,541.34	
62700 HEALTH BENEFITS	3,759.68			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	310.98		207.20	426.47		202.45	
2296 - PRE-K DIRECTOR	102,567.43		116,001.18	118,216.37	1.00	113,929.50	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61120 CLASSIFIED	36,348.00	1.00	36,348.00	37,090.03	1.00	37,080.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,581.08			2,648.37			
62220 SOCIAL SECURITY - CLASSIF			2,780.62			2,836.62	
62300 TEACHER RETIREMENT CONTRI	5,088.72			5,192.60			
62320 TEACHER RETIRE - CLASSIF			5,088.72			5,191.20	
62700 HEALTH BENEFITS	3,759.68			4,151.03			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	172.86			180.77			
62920 OTHER BENEFITS-CLASSIFIED			82.15	0.04		83.80	
65310 TELEPHONE	754.13		500.00	874.89		500.00	
2410 - OFFICE OF THE PRINCIPAL	49,131.19	1.00	49,053.73	50,564.45	1.00	50,431.14	1.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED		1.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	64.35						
2490 - OTHER SPT SERVICES-SCH AD	64.35	1.00					
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,153.61		4,000.00	5,075.83		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,153.61		4,000.00	5,075.83		5,000.00	

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2611 - CUSTODIAN							
61120 CLASSIFIED	37,824.00	2.00	38,976.00	39,623.74	2.00	40,944.00	2.00
61300 OVERTIME	15.50			65.82			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,894.59			3,029.38			
62220 SOCIAL SECURITY - CLASSIF			2,981.66			3,132.21	
62300 TEACHER RETIREMENT CONTRI	5,297.53			5,556.54			
62320 TEACHER RETIRE - CLASSIF			5,456.64			5,732.16	
62700 HEALTH BENEFITS	7,485.42			8,221.14			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62920 OTHER BENEFITS-CLASSIFIED	408.50		572.95	194.81		601.88	
2611 - CUSTODIAN	54,778.98	2.00	56,495.73	57,544.87	2.00	59,889.29	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,042.82		4,000.00	3,991.23		4,000.00	
66210 NATURAL GAS	5,905.37		6,000.00	6,243.10		6,000.00	
66220 ELECTRICITY	35,652.67		31,000.00	35,530.10		35,000.00	
2620 - MAINTENANCE OF BUILDINGS	45,600.86		41,000.00	45,764.43		45,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0045 WOODRUFF							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,074.41	1.00	22,801.00	20,838.04	1.00	21,272.00	1.00
61300 OVERTIME				111.86			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,411.37			1,549.95			
62220 SOCIAL SECURITY - CLASSIF			1,744.28			1,627.31	
62300 TEACHER RETIREMENT CONTRI	2,670.45			2,932.99			
62320 TEACHER RETIRE - CLASSIF			3,192.14			2,978.08	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	107.79			112.15			
62920 OTHER BENEFITS-CLASSIFIED	4.45		51.53	0.45		48.07	
2660 - SECURITY SERVICES	27,471.83	1.00	32,043.19	30,163.64	1.00	26,352.18	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	375.78		200.00	265.79		250.00	
2790 - OTHER STUDENT TRANS SVCS	375.78		200.00	265.79		250.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	18,835.84		13,200.00	19,437.60		13,200.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	18,835.84		13,200.00	19,437.60		13,200.00	
0045 WOODRUFF Totals	991,274.57	23.40	1,128,717.80	1,080,942.31	25.00	1,160,057.74	26.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0046 MABELVALE ELEMENTARY							
1105 - PRESCHOOL							
61110 CERTIFIED	67,490.00	1.00	67,490.00	57,087.12	1.00	41,145.00	1.00
61120 CLASSIFIED	23,243.53	1.00	19,286.00	19,709.12	1.00	19,092.00	1.00
61300 OVERTIME				11.31			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,829.02			5,440.33			
62210 SOCIAL SECURITY - CERT			5,162.99			3,147.59	
62220 SOCIAL SECURITY - CLASSIF			1,475.38			1,460.54	
62300 TEACHER RETIREMENT CONTRI	12,702.76			10,752.97			
62310 TEACHER RETIRE - CERT			9,448.60			5,760.30	
62320 TEACHER RETIRE - CLASSIF			2,700.04			2,672.88	
62700 HEALTH BENEFITS	7,553.28			8,381.53			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		152.53	304.25		92.99	
62920 OTHER BENEFITS-CLASSIFIED	208.78		283.50	95.05		280.65	
66100 GENERAL SUPPL & MATERIALS	121.72		2,500.00			1,750.00	
66150 SUPPLIES-SUPPLY CENTER							
68100 DUES AND FEES	201.90		50.00			50.00	
1105 - PRESCHOOL	119,545.17	2.00	117,069.76	102,647.36	2.00	84,943.23	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0046 MABELVALE ELEMENTARY							
1110 - KINDERGARTEN							
61110 CERTIFIED	143,693.64	3.00	189,778.00	192,934.92	4.00	244,899.00	5.00
62110 GROUP INSURANCE			1,755.84			2,194.80	
62112 LIFE INSURANCE	97.92			130.56			
62114 DENTAL	847.44			1,129.92			
62115 HOSPITAL INDEMNITY	182.88			243.84			
62116 SHORT TERM DISABILITY	188.64			251.52			
62200 SOCIAL SECURITY	10,879.41			14,115.81			
62210 SOCIAL SECURITY - CERT			14,518.03			18,734.78	
62300 TEACHER RETIREMENT CONTRI	20,117.13			27,010.83			
62310 TEACHER RETIRE - CERT			26,568.92			34,285.86	
62700 HEALTH BENEFITS	11,329.39			16,763.44			
62710 HEALTH - CERTIFIED			11,482.56			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	700.43		428.89	930.81		553.48	
1110 - KINDERGARTEN	188,036.88	3.00	244,532.24	253,511.65	4.00	317,919.12	5.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	707,587.34	15.00	801,812.00	796,231.48	16.00	856,565.00	18.00
61117 STIPENDS - CERT	3,168.44		2,500.00	2,200.00			
61120 CLASSIFIED	123,248.94	6.00	132,145.00	134,499.59	6.00	111,138.00	5.00
61127 STIPENDS - NON CERT				599.13		3,500.00	
61300 OVERTIME	2,781.42			245.63			
62110 GROUP INSURANCE			6,761.28			7,462.32	
62112 LIFE INSURANCE	612.00			641.92			
62114 DENTAL	5,932.08			5,908.54			
62115 HOSPITAL INDEMNITY	1,280.16			1,336.04			
62116 SHORT TERM DISABILITY	1,320.48			1,378.12			
62120 GROUP INS - CLASSIFIED			2,560.32			2,133.60	
62200 SOCIAL SECURITY	62,289.45			69,270.41			
62210 SOCIAL SECURITY - CERT			61,338.60			65,527.22	
62220 SOCIAL SECURITY - CLASSIF			10,109.10			8,502.06	
62300 TEACHER RETIREMENT CONTRI	117,149.49			130,728.79			
62310 TEACHER RETIRE - CERT			112,253.68			119,919.10	
62320 TEACHER RETIRE - CLASSIF			18,500.30			15,559.32	
62700 HEALTH BENEFITS	75,526.36			84,472.51			
62710 HEALTH - CERTIFIED			57,412.80			69,004.80	
62720 HEALTH - CLASSIFIED			22,965.12			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	3,446.17		1,812.09	3,841.97		1,935.82	
62920 OTHER BENEFITS-CLASSIFIED	1,124.38		1,942.53	681.06		1,633.73	
63310 PROF EMP TRAIN/DEV CERT	100.00			2,173.85			
65320 POSTAGE	685.27		300.00	1,533.10		750.00	
65500 PRINTING & BINDING INT	90.00			144.00			
65505 PRINTING & BINDING EXT	320.14		400.00	321.65		400.00	
65515 COPIER LEASE	7,958.39			7,354.67			
65810 TRAVEL - CERTIFIED				600.00		600.00	
66100 GENERAL SUPPL & MATERIALS	28,548.71		15,000.00	28,841.93		19,819.00	
66107 ASSETS-UNDER \$1000 NO TAG	357.43			618.43		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	5,462.25		6,000.00	5,118.40		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	200.09		400.00	418.77		400.00	
67330 FURNITURE & EQUIPMENT			4,709.00	6,423.14		1,000.00	
67340 TECH RELATED HARDWARE			1,000.00				
68100 DUES AND FEES	310.00		350.00	772.99		1,000.00	
1120 - ELEMENTARY	1,149,498.99	21.00	1,260,271.82	1,286,356.12	22.00	1,315,913.97	23.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0046 MABELVALE ELEMENTARY							
1198 - OTHER REGULAR							
61120 CLASSIFIED	21,048.01	1.00	21,728.00	19,482.80	1.00	22,838.00	1.00
61300 OVERTIME	773.19			7.38			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,636.33			1,456.79			
62220 SOCIAL SECURITY - CLASSIF			1,662.19			1,747.11	
62300 TEACHER RETIREMENT CONTRI	3,054.99			2,728.65			
62320 TEACHER RETIRE - CLASSIF			3,041.92			3,197.32	
62700 HEALTH BENEFITS	3,775.95			4,189.40			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	186.58		319.40	106.98		335.72	
1198 - OTHER REGULAR	30,901.77	1.00	31,005.75	28,398.72	1.00	32,857.67	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	61,380.00	1.00	61,380.00	62,419.00	1.00	62,419.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,353.58			4,467.04			
62210 SOCIAL SECURITY - CERT			4,695.57			4,775.05	
62300 TEACHER RETIREMENT CONTRI	8,593.20			8,738.64			
62310 TEACHER RETIRE - CERT			8,593.20			8,738.66	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	298.68		138.72	300.77		141.07	
1220 - RESOURCE ROOM	78,841.06	1.00	79,073.97	80,555.89	1.00	80,825.54	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0046 MABELVALE ELEMENTARY							
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	125,776.78	2.00	109,221.00	111,267.00	2.00	92,356.00	2.00
61120 CLASSIFIED						20,882.00	1.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	87.04			65.28			
62114 DENTAL	776.82			564.96			
62115 HOSPITAL INDEMNITY	167.64			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	9,433.99			8,245.16			
62210 SOCIAL SECURITY - CERT			8,355.41			7,065.23	
62220 SOCIAL SECURITY - CLASSIF						1,597.47	
62300 TEACHER RETIREMENT CONTRI	17,562.34			15,577.37			
62310 TEACHER RETIRE - CERT			15,290.94			12,929.84	
62320 TEACHER RETIRE - CLASSIF						2,923.48	
62700 HEALTH BENEFITS	9,967.54			8,063.86			
62710 HEALTH - CERTIFIED			3,827.52			8,625.60	
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	601.16		246.84	535.54		208.73	
62920 OTHER BENEFITS-CLASSIFIED	17.80			0.68		306.97	
1240 - SPECIAL CLASS 1:10	164,516.87	2.00	137,819.63	144,567.53	2.00	152,512.76	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	300.00		400.00	437.50			
61127 STIPENDS - NON CERT	1,670.00		1,250.00				
61300 OVERTIME	130.26						
62200 SOCIAL SECURITY	160.47			33.12			
62300 TEACHER RETIREMENT CONTRI	18.24			61.25			
62700 HEALTH BENEFITS	0.03			0.19			
62920 OTHER BENEFITS-CLASSIFIED	9.81			1.75			
1511 - BEFORE/AFTER SCHOOL PROGR	2,288.81		1,650.00	533.81			
1515 - SCHOOL IMPROVEMENT							
63210 INSTRUCTION SERVICES	60,000.00						
1515 - SCHOOL IMPROVEMENT	60,000.00						

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0046 MABELVALE ELEMENTARY							
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			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	61,380.00	1.00	61,380.00	62,419.00	1.00	79,219.40	1.40
62110 GROUP INSURANCE			438.96			614.54	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,676.43			4,755.85			
62210 SOCIAL SECURITY - CERT			4,695.57			6,060.28	
62300 TEACHER RETIREMENT CONTRI	8,593.20			8,738.64			
62310 TEACHER RETIRE - CERT			8,593.20			11,090.72	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	298.68		138.72	300.77		179.04	
1910 - GIFTED AND TALENTED	79,163.91	1.00	79,073.97	80,844.70	1.00	103,201.90	1.40
1915 - MUSIC							
61110 CERTIFIED	59,025.00	1.00	60,318.00	61,373.00	1.00	62,688.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,478.13			4,669.76			
62210 SOCIAL SECURITY - CERT			4,614.33			4,795.63	
62300 TEACHER RETIREMENT CONTRI	8,263.50			8,592.27			
62310 TEACHER RETIRE - CERT			8,444.52			8,776.32	
62700 HEALTH BENEFITS	3,776.60			4,190.81			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	287.65		136.32	295.80		141.67	
1915 - MUSIC	76,269.84	1.00	77,779.65	79,560.60	1.00	81,153.38	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	67,490.00	1.00	67,490.00	68,635.00	1.00	68,635.00	1.00
61120 CLASSIFIED	23,876.00	1.00	24,489.00	24,975.00	1.00	24,975.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,939.68			7,126.89			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62220 SOCIAL SECURITY - CLASSIF			1,873.41			1,910.59	
62300 TEACHER RETIREMENT CONTRI	12,791.34			13,105.41			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62320 TEACHER RETIRE - CLASSIF			3,428.46			3,496.50	
62700 HEALTH BENEFITS	7,553.28			8,382.91			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		152.53	330.82		155.12	
62920 OTHER BENEFITS-CLASSIFIED	203.80		359.99	120.31		367.13	
1950 - ALT LEARNING ENVIRONMENT	120,048.28	2.00	120,925.70	123,542.02	2.00	123,890.10	2.00
1960 - FINE ARTS							
61110 CERTIFIED	53,610.28	1.00	53,719.00	49,448.64	1.00	39,369.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,083.18			3,767.43			
62210 SOCIAL SECURITY - CERT			4,109.50			3,011.73	
62300 TEACHER RETIREMENT CONTRI	7,505.34			6,922.81			
62310 TEACHER RETIRE - CERT			7,520.66			5,511.66	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	261.44		121.40	263.18		88.97	
1960 - FINE ARTS	69,675.84	1.00	69,737.04	65,032.50	1.00	48,420.32	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	45,571.00	1.00	46,864.00	47,632.00	1.00	48,947.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,450.64			3,599.56			
62210 SOCIAL SECURITY - CERT			3,585.10			3,744.45	
62300 TEACHER RETIREMENT CONTRI	6,380.06			6,668.40			
62310 TEACHER RETIRE - CERT			6,560.96			6,852.58	
62700 HEALTH BENEFITS	3,776.63			4,191.42			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	207.41		105.91	215.12		110.62	
2120 - GUIDANCE SERVICES	59,824.70	1.00	61,382.45	62,745.46	1.00	64,406.41	1.00
2134 - NURSES							
61120 CLASSIFIED	56,880.00	1.00	56,880.00	58,020.00	1.00	58,020.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,104.98			4,333.35			
62220 SOCIAL SECURITY - CLASSIF			4,351.32			4,438.53	
62300 TEACHER RETIREMENT CONTRI	7,963.20			8,122.80			
62320 TEACHER RETIRE - CLASSIF			7,963.20			8,122.80	
62700 HEALTH BENEFITS	3,776.64			4,190.83			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	276.99			279.63			
62920 OTHER BENEFITS-CLASSIFIED			128.55			131.13	
2134 - NURSES	73,440.77	1.00	73,589.55	75,385.57	1.00	75,464.22	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	58,596.00	1.00	60,372.00	61,584.00	1.00	63,456.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,803.22			3,947.87			
62220 SOCIAL SECURITY - CLASSIF			4,618.46			4,854.38	
62300 TEACHER RETIREMENT CONTRI	8,203.44			8,621.76			
62320 TEACHER RETIRE - CLASSIF			8,452.08			8,883.84	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	285.30			296.71			
62920 OTHER BENEFITS-CLASSIFIED			136.44			143.41	
2160 - PHYSICAL AND OCCUPATIONAL	75,103.56	1.00	77,845.46	79,080.78	1.00	82,089.39	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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,310.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0046 MABELVALE ELEMENTARY							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,978.44	1.00	62,978.44	64,044.49	1.00	64,044.49	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,185.51			4,541.32			
62210 SOCIAL SECURITY - CERT			4,817.85			4,899.40	
62300 TEACHER RETIREMENT CONTRI	8,816.96			8,966.15			
62310 TEACHER RETIRE - CERT			8,816.98			8,966.23	
62700 HEALTH BENEFITS	3,759.68			3,805.34			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	299.52		142.33	312.17		144.74	
66100 GENERAL SUPPL & MATERIALS	6,454.80		5,000.00	7,540.26		6,906.00	
66420 LIBRARY BOOKS							
66510 SOFTWARE	23.87						
66527 ASSETS UNDER \$1000 - TAG	1,574.65			649.92		1,500.00	
2222 - SCHOOL LIBRARY SERVICES	88,532.39	1.00	86,022.08	90,298.61	1.00	91,212.62	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	92,364.95	1.00	91,909.00	93,584.80	1.00	93,595.00	1.00
61120 CLASSIFIED	56,688.26	2.00	57,588.00	50,134.22	2.00	80,012.61	3.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			70.04			
62114 DENTAL	847.44			800.36			
62115 HOSPITAL INDEMNITY	182.88			172.72			
62116 SHORT TERM DISABILITY	188.64			167.68			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	11,030.38			10,574.53			
62210 SOCIAL SECURITY - CERT			7,031.04			7,160.02	
62220 SOCIAL SECURITY - CLASSIF			4,405.48			6,120.96	
62300 TEACHER RETIREMENT CONTRI	20,867.57			20,120.74			
62310 TEACHER RETIRE - CERT			12,867.26			13,103.30	
62320 TEACHER RETIRE - CLASSIF			8,062.32			11,201.77	
62700 HEALTH BENEFITS	11,296.00			11,773.41			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	696.16		207.71	651.28		211.52	
62920 OTHER BENEFITS-CLASSIFIED	6.56		130.15	21.17		180.82	
65310 TELEPHONE	742.84		750.00	1,326.15		1,250.00	
2410 - OFFICE OF THE PRINCIPAL	194,985.12	3.00	195,725.92	189,397.10	3.00	231,806.32	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,611.25		10,000.00	12,512.90		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	9,611.25		10,000.00	12,512.90		8,000.00	

Little Rock School District

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2611 - CUSTODIAN							
61120 CLASSIFIED	86,249.29	3.50	89,370.50	83,460.61	3.50	93,266.00	4.00
61300 OVERTIME	703.93						
62112 LIFE INSURANCE	64.77			57.80			
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			1,280.16			1,706.88	
62200 SOCIAL SECURITY	6,622.24			6,363.24			
62220 SOCIAL SECURITY - CLASSIF			6,836.85			7,134.85	
62300 TEACHER RETIREMENT CONTRI	12,173.39			11,684.50			
62320 TEACHER RETIRE - CLASSIF			12,511.87			13,057.24	
62700 HEALTH BENEFITS	11,227.64			11,609.80			
62720 HEALTH - CLASSIFIED			11,482.56			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	941.70		1,313.75	410.73		1,371.01	
2611 - CUSTODIAN	119,201.92	3.50	122,795.69	114,737.92	3.50	133,787.18	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,333.53		10,000.00	11,883.69		10,000.00	
66210 NATURAL GAS	9,929.92		10,000.00	8,816.70		10,000.00	
66220 ELECTRICITY	47,850.46		41,000.00	44,424.91		45,000.00	
2620 - MAINTENANCE OF BUILDINGS	67,113.91		61,000.00	65,125.30		65,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,350.00	1.00	21,491.00	22,413.00	1.00	21,272.00	1.00
61300 OVERTIME	170.16						
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			288.48	
62200 SOCIAL SECURITY	1,641.04			1,709.39			
62220 SOCIAL SECURITY - CLASSIF			1,644.06			1,627.31	
62300 TEACHER RETIREMENT CONTRI	3,012.94			3,137.87			
62320 TEACHER RETIRE - CLASSIF			3,008.74			2,978.08	
62910 OTHER BENEFITS-CERTIFIED	84.67			105.56			
62920 OTHER BENEFITS-CLASSIFIED	5.24		48.57	2.33		48.07	
2660 - SECURITY SERVICES	26,690.77	1.00	26,619.09	27,794.87	1.00	26,213.94	1.00

Little Rock School District

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0046 MABELVALE ELEMENTARY							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,804.23		1,250.00	3,781.23		2,000.00	
2790 - OTHER STUDENT TRANS SVCS	3,804.23		1,250.00	3,781.23		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,675.20		2,000.00	2,701.14		2,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	2,675.20		2,000.00	2,701.14		2,000.00	
0046 MABELVALE ELEMENTARY Totals	2,860,992.41	46.50	3,008,479.77	3,041,791.40	48.50	3,194,928.07	53.40

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Unit Func Obj - Description 0047 TERRY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	177,922.17	3.00	182,593.00	185,718.00	3.00	187,034.00	3.00
61120 CLASSIFIED	64,210.06	4.00	69,659.00	54,236.75	4.00	67,670.00	4.00
61300 OVERTIME	159.55						
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	170.17			181.22			
62114 DENTAL	1,871.43			1,977.36			
62115 HOSPITAL INDEMNITY	403.86			426.72			
62116 SHORT TERM DISABILITY	416.58			408.72			
62120 GROUP INS - CLASSIFIED			1,280.16			1,706.88	
62200 SOCIAL SECURITY	16,858.98			16,356.73			
62210 SOCIAL SECURITY - CERT			13,968.36			14,308.10	
62220 SOCIAL SECURITY - CLASSIF			5,328.91			5,176.75	
62300 TEACHER RETIREMENT CONTRI	33,920.81			33,593.74			
62310 TEACHER RETIRE - CERT			25,563.02			26,184.76	
62320 TEACHER RETIRE - CLASSIF			9,752.26			9,473.80	
62700 HEALTH BENEFITS	22,504.15			29,658.55			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62720 HEALTH - CLASSIFIED			7,655.04			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	882.60		412.66	895.03		422.70	
62920 OTHER BENEFITS-CLASSIFIED	570.30		1,023.99	266.73		994.76	
66100 GENERAL SUPPL & MATERIALS			5,300.00	3,612.04		3,300.00	
66150 SUPPLIES-SUPPLY CENTER				2,301.28		2,000.00	
68100 DUES AND FEES	100.00		100.00			100.00	
1105 - PRESCHOOL	319,990.66	7.00	335,435.84	329,632.87	7.00	349,878.23	7.00

Little Rock School District

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September 26, 2013

Unit Func Obj - Description 0047 TERRY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1110 - KINDERGARTEN							
61110 CERTIFIED	253,389.00	5.00	260,727.00	265,252.00	5.00	299,352.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	163.20			163.20			
62114 DENTAL	1,412.40			1,412.40			
62115 HOSPITAL INDEMNITY	304.80			304.80			
62116 SHORT TERM DISABILITY	314.40			314.40			
62200 SOCIAL SECURITY	18,512.98			19,329.55			
62210 SOCIAL SECURITY - CERT			19,945.63			22,900.43	
62300 TEACHER RETIREMENT CONTRI	35,474.52			37,135.43			
62310 TEACHER RETIRE - CERT			36,501.78			41,909.28	
62700 HEALTH BENEFITS	18,882.36			21,273.44			
62710 HEALTH - CERTIFIED			19,137.60			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,234.19		589.25	1,278.65		676.54	
66100 GENERAL SUPPL & MATERIALS	86.00						
1110 - KINDERGARTEN	329,773.85	5.00	339,096.06	346,463.87	5.00	388,597.05	5.00

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Unit Func Obj - Description 0047 TERRY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	822,497.17	17.12	853,898.00	830,080.74	16.00	603,311.00	13.00
61117 STIPENDS - CERT	503.20			100.00			
61120 CLASSIFIED	176,315.49	9.03	186,353.44	201,556.28	9.03	180,337.74	8.03
61127 STIPENDS - NON CERT				13.90			
61300 OVERTIME	1,501.64			2.74			
62110 GROUP INSURANCE			7,023.36			5,726.88	
62112 LIFE INSURANCE	735.26			701.66			
62114 DENTAL	7,430.91			7,131.77			
62115 HOSPITAL INDEMNITY	1,603.60			1,539.06			
62116 SHORT TERM DISABILITY	1,654.16			1,587.53			
62120 GROUP INS - CLASSIFIED			3,853.27			3,426.55	
62200 SOCIAL SECURITY	75,654.18			76,714.78			
62210 SOCIAL SECURITY - CERT			65,323.20			46,153.30	
62220 SOCIAL SECURITY - CLASSIF			14,256.04			13,795.84	
62300 TEACHER RETIREMENT CONTRI	142,479.79			144,445.66			
62310 TEACHER RETIRE - CERT			119,545.72			84,463.54	
62320 TEACHER RETIRE - CLASSIF			26,089.48			25,247.28	
62700 HEALTH BENEFITS	84,050.36			93,136.35			
62710 HEALTH - CERTIFIED			61,240.32			51,753.60	
62720 HEALTH - CLASSIFIED			24,878.88			23,720.40	
62910 OTHER BENEFITS-CERTIFIED	3,953.34		1,929.82	3,921.88		1,363.49	
62920 OTHER BENEFITS-CLASSIFIED	1,718.63		2,739.38	976.01		2,650.96	
63900 OTHER PROF. & TECH SRVCS							
65320 POSTAGE	1,063.09		750.00	459.77		322.00	
65500 PRINTING & BINDING INT	262.00			476.00		450.00	
65505 PRINTING & BINDING EXT			2,000.00				
65515 COPIER LEASE	11,071.57			25,544.23			
66100 GENERAL SUPPL & MATERIALS	23,832.86		22,149.00	23,437.81		24,149.00	
66150 SUPPLIES-SUPPLY CENTER	6,523.23		6,000.00	4,638.59		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	520.00			59.06			
66510 SOFTWARE	47.74						
66527 ASSETS UNDER \$1000 - TAG	1,581.93						
67330 FURNITURE & EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE							
1120 - ELEMENTARY	1,365,000.15	26.15	1,399,029.91	1,416,523.82	25.03	1,072,871.58	21.03

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Unit Func Obj - Description 0047 TERRY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	66,036.00	1.00	68,028.00	69,216.00	1.00	71,316.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,948.81			5,177.41			
62210 SOCIAL SECURITY - CERT			5,204.14			5,455.67	
62300 TEACHER RETIREMENT CONTRI	9,245.04			9,690.24			
62310 TEACHER RETIRE - CERT			9,523.92			9,984.24	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	321.66		153.74	333.65		161.17	
1210 - ITINERANT INSTRUCTION	84,767.11	1.00	87,176.28	89,047.74	1.00	91,668.84	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	65,850.66	1.00	103,144.00	103,301.74	2.00	100,538.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	51.68			68.00			
62114 DENTAL	447.26			612.04			
62115 HOSPITAL INDEMNITY	96.52			132.08			
62116 SHORT TERM DISABILITY	99.56			131.00			
62200 SOCIAL SECURITY	5,035.14			7,805.16			
62210 SOCIAL SECURITY - CERT			7,890.52			7,691.16	
62300 TEACHER RETIREMENT CONTRI	9,219.12			14,462.35			
62310 TEACHER RETIRE - CERT			14,440.16			14,075.32	
62700 HEALTH BENEFITS	4,674.24			8,549.87			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	351.45		233.10	493.57		227.21	
62920 OTHER BENEFITS-CLASSIFIED	0.12						
1220 - RESOURCE ROOM	85,825.75	1.00	134,240.74	135,555.81	2.00	132,035.21	2.00

Little Rock School District

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Unit Func Obj - Description 0047 TERRY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	47,014.09	2.00	79,891.00	62,159.58	4.00	101,468.00	5.00
61300 OVERTIME	38.56						
62112 LIFE INSURANCE	56.95			61.20			
62114 DENTAL	765.05			894.52			
62115 HOSPITAL INDEMNITY	165.10			193.04			
62116 SHORT TERM DISABILITY	165.06			199.12			
62120 GROUP INS - CLASSIFIED			1,772.16			2,133.60	
62200 SOCIAL SECURITY	3,495.04			4,669.06			
62220 SOCIAL SECURITY - CLASSIF			6,111.66			7,762.31	
62300 TEACHER RETIREMENT CONTRI	6,587.33			8,702.37			
62320 TEACHER RETIRE - CLASSIF			11,184.74			14,205.52	
62700 HEALTH BENEFITS	3,776.53			3,870.52			
62720 HEALTH - CLASSIFIED			7,655.04			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	402.24		1,174.40	312.28		1,491.57	
1240 - SPECIAL CLASS 1:10	62,465.95	2.00	107,789.00	81,061.69	4.00	139,999.40	5.00
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			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	46,451.00	1.00	105,832.00	67,061.32	2.00	47,362.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	32.64			38.08			
62114 DENTAL	282.48			329.56			
62115 HOSPITAL INDEMNITY	60.96			71.12			
62116 SHORT TERM DISABILITY	62.88			73.36			
62200 SOCIAL SECURITY	3,453.84			5,111.97			
62210 SOCIAL SECURITY - CERT			8,096.15			3,623.19	
62300 TEACHER RETIREMENT CONTRI	6,503.12			9,388.57			
62310 TEACHER RETIRE - CERT			14,816.48			6,630.68	
62700 HEALTH BENEFITS	3,776.64			5,146.72			
62710 HEALTH - CERTIFIED			7,655.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	226.36		239.18	322.01		107.04	
1910 - GIFTED AND TALENTED	60,849.92	1.00	137,516.77	87,542.71	2.00	62,474.67	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1915 - MUSIC							
61110 CERTIFIED	60,465.94	1.00	64,419.00	65,483.82	1.00	50,388.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	52.40			62.88			
62200 SOCIAL SECURITY	4,471.99			4,901.28			
62210 SOCIAL SECURITY - CERT			4,928.05			3,854.68	
62300 TEACHER RETIREMENT CONTRI	8,465.30			9,167.79			
62310 TEACHER RETIRE - CERT			9,018.66			7,054.32	
62700 HEALTH BENEFITS	3,020.28			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	248.05		145.59	315.76		113.88	
1915 - MUSIC	77,037.36	1.00	82,777.78	84,499.09	1.00	66,162.64	1.00
1960 - FINE ARTS							
61110 CERTIFIED	71,533.93	1.00	46,451.00	47,263.00	1.00	48,579.00	1.00
62110 GROUP INSURANCE			156.48			312.96	
62112 LIFE INSURANCE	48.96			32.64			
62114 DENTAL	423.72						
62115 HOSPITAL INDEMNITY	109.68			60.96			
62116 SHORT TERM DISABILITY	113.16			62.88			
62200 SOCIAL SECURITY	5,287.64			3,615.59			
62210 SOCIAL SECURITY - CERT			3,553.50			3,716.29	
62300 TEACHER RETIREMENT CONTRI	10,014.79			6,616.78			
62310 TEACHER RETIRE - CERT			6,503.14			6,801.06	
62700 HEALTH BENEFITS	5,470.44			17.10			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	409.82		104.98	227.81		109.79	
1960 - FINE ARTS	93,412.14	1.00	56,769.10	57,896.76	1.00	59,519.10	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	77,424.95	1.20	73,702.20	74,956.60	1.20	73,419.00	1.20
62110 GROUP INSURANCE			526.76			530.84	
62112 LIFE INSURANCE	41.31			39.12			
62114 DENTAL	357.78			338.88			
62115 HOSPITAL INDEMNITY	77.25			73.20			
62116 SHORT TERM DISABILITY	79.62			75.36			
62200 SOCIAL SECURITY	5,826.89			5,659.54			
62210 SOCIAL SECURITY - CERT			5,638.22			5,616.55	
62300 TEACHER RETIREMENT CONTRI	10,839.45			10,493.97			
62310 TEACHER RETIRE - CERT			10,318.31			10,278.66	
62700 HEALTH BENEFITS	4,773.48			5,029.80			
62710 HEALTH - CERTIFIED			4,593.02			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	370.66		166.57	361.22		165.93	
2120 - GUIDANCE SERVICES	99,791.39	1.20	94,945.08	97,027.69	1.20	95,186.34	1.20
2134 - NURSES							
61120 CLASSIFIED	55,580.00	1.00	57,200.00	58,316.00	1.00	60,020.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,489.41			3,571.80			
62220 SOCIAL SECURITY - CLASSIF			4,375.80			4,591.53	
62300 TEACHER RETIREMENT CONTRI	7,781.27			8,164.33			
62320 TEACHER RETIRE - CLASSIF			8,008.00			8,402.80	
62700 HEALTH BENEFITS	3,776.58			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	260.82			271.51			
62920 OTHER BENEFITS-CLASSIFIED			129.27			135.65	
2134 - NURSES	71,327.04	1.00	73,979.55	74,954.08	1.00	77,901.74	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	68,028.00	1.00	68,028.00	69,396.00	1.00	69,396.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	5,180.92			5,297.68			
62220 SOCIAL SECURITY - CLASSIF			5,204.14			5,308.79	
62300 TEACHER RETIREMENT CONTRI	9,523.92			9,715.44			
62320 TEACHER RETIRE - CLASSIF			9,523.92			9,715.44	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	331.18			334.52			
62920 OTHER BENEFITS-CLASSIFIED			153.74			156.83	
2160 - PHYSICAL AND OCCUPATIONAL	87,279.62	1.00	87,176.28	89,374.08	1.00	89,328.82	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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61127 STIPENDS - NON CERT				1,317.50		1,000.00	
62200 SOCIAL SECURITY				100.80			
62300 TEACHER RETIREMENT CONTRI				184.41			
2191 - SPV OF STUDENTS(NON-INST)				1,602.71		1,000.00	

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Unit Func Obj - Description 0047 TERRY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	69,247.55	1.00	69,247.55	70,422.37	1.00	70,422.37	1.00
61120 CLASSIFIED	28,620.00	1.00	28,620.00	29,196.00	1.00	29,196.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,455.92			7,589.05			
62210 SOCIAL SECURITY - CERT			5,297.44			5,387.31	
62220 SOCIAL SECURITY - CLASSIF			2,189.43			2,233.49	
62300 TEACHER RETIREMENT CONTRI	13,701.46			13,946.59			
62310 TEACHER RETIRE - CERT			9,694.66			9,859.13	
62320 TEACHER RETIRE - CLASSIF			4,006.80			4,087.44	
62700 HEALTH BENEFITS	7,536.32			8,341.58			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	468.65		156.50	484.20		159.15	
62920 OTHER BENEFITS-CLASSIFIED			64.68			65.98	
66100 GENERAL SUPPL & MATERIALS	3,766.08		1,500.00	1,699.58		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	78.64		100.00	193.80		200.00	
66420 LIBRARY BOOKS	4,617.01		7,002.00	6,393.26		6,000.00	
66510 SOFTWARE	23.87		200.00			80.00	
66527 ASSETS UNDER \$1000 - TAG	649.92						
2222 - SCHOOL LIBRARY SERVICES	137,031.10	2.00	136,599.78	139,132.11	2.00	139,182.15	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	18,260.00	1.00	18,717.00	19,188.20	1.00	19,675.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,367.93			1,444.80			
62220 SOCIAL SECURITY - CLASSIF			1,431.85			1,505.14	
62300 TEACHER RETIREMENT CONTRI	2,556.51			2,686.40			
62320 TEACHER RETIRE - CLASSIF			2,620.38			2,754.50	
62700 HEALTH BENEFITS	3,774.65			4,187.29			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	0.39		275.14	0.38		289.22	
2230 - INSTR-RELATED TECHNOLOGY	26,386.20	1.00	27,298.61	27,933.79	1.00	28,963.38	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,488.00	1.00	92,096.00	93,656.00	1.00	93,576.00	1.00
61120 CLASSIFIED	62,382.21	2.00	64,128.00	65,862.00	2.00	29,196.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	71.74			73.44			
62114 DENTAL	823.90			847.44			
62115 HOSPITAL INDEMNITY	177.80			182.88			
62116 SHORT TERM DISABILITY	183.40			188.64			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	11,359.03			11,961.32			
62210 SOCIAL SECURITY - CERT			7,045.34			7,158.56	
62220 SOCIAL SECURITY - CLASSIF			4,905.79			2,233.49	
62300 TEACHER RETIREMENT CONTRI	21,261.73			22,332.61			
62310 TEACHER RETIRE - CERT			12,893.44			13,100.64	
62320 TEACHER RETIRE - CLASSIF			8,977.92			4,087.44	
62700 HEALTH BENEFITS	10,977.04			12,453.12			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	708.29		208.14	759.35		211.48	
62920 OTHER BENEFITS-CLASSIFIED			144.93	2.04		65.98	
65310 TELEPHONE	555.21		300.00	1,373.86		1,279.00	
66100 GENERAL SUPPL & MATERIALS	1,560.09			1,325.00			
66150 SUPPLIES-SUPPLY CENTER	24.18						
2410 - OFFICE OF THE PRINCIPAL	199,572.62	3.00	203,474.52	211,017.70	3.00	160,399.87	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	78,173.00	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	5,966.59						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,944.24						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,759.68						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	364.34						
2411 - ASSISTANT PRINCIPAL	99,646.81	1.00					
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,833.02		6,500.00	10,803.20		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	8,833.02		6,500.00	10,803.20		8,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	82,222.01	4.00	111,220.58	86,927.31	5.00	104,748.00	5.00
61300 OVERTIME	82.59						
62112 LIFE INSURANCE	74.80			78.20			
62114 DENTAL	1,035.76			1,082.84			
62115 HOSPITAL INDEMNITY	223.52			233.68			
62116 SHORT TERM DISABILITY	230.56			241.04			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	6,151.17			6,515.60			
62220 SOCIAL SECURITY - CLASSIF			8,508.36			8,013.22	
62300 TEACHER RETIREMENT CONTRI	11,522.59			12,169.77			
62320 TEACHER RETIRE - CLASSIF			15,570.88			14,664.72	
62700 HEALTH BENEFITS	13,057.60			13,440.03			
62720 HEALTH - CLASSIFIED			19,137.60			21,564.00	
62920 OTHER BENEFITS-CLASSIFIED	891.51		1,634.94	430.99		1,539.80	
2611 - CUSTODIAN	115,492.11	4.00	158,205.96	121,119.46	5.00	152,663.34	5.00

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Unit Func Obj - Description 0047 TERRY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	12,808.10		15,000.00	13,248.02		13,000.00	
66210 NATURAL GAS	6,640.93		7,000.00	7,026.50		7,000.00	
66220 ELECTRICITY	63,072.01		60,000.00	63,393.57		63,000.00	
2620 - MAINTENANCE OF BUILDINGS	82,521.04		82,000.00	83,668.09		83,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,973.31	1.00	21,491.00	27,579.74	1.00	40,361.00	2.00
61300 OVERTIME	1,285.09			2,878.17			
62112 LIFE INSURANCE	20.40			27.20			
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	1,729.59			2,277.75			
62220 SOCIAL SECURITY - CLASSIF			1,644.06			3,087.62	
62300 TEACHER RETIREMENT CONTRI	3,256.23			4,264.23			
62320 TEACHER RETIRE - CLASSIF			3,008.74			5,650.54	
62700 HEALTH BENEFITS	3,776.62			4,190.63			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	84.67			132.19			
62920 OTHER BENEFITS-CLASSIFIED	19.32		48.57	20.12		91.22	
2660 - SECURITY SERVICES	32,551.55	1.00	30,446.61	41,911.79	1.00	54,356.62	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,247.98		2,550.00	1,894.32		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	3,247.98		2,550.00	1,894.32		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,116.80		6,000.00	8,283.60		6,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	8,116.80		6,000.00	8,283.60		6,000.00	
0047 TERRY Totals	3,452,141.34	60.35	3,590,317.87	3,539,627.29	63.23	3,261,498.98	59.23

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	107,410.00	2.00	110,417.00	112,313.00	2.00	178,948.00	3.00
61120 CLASSIFIED	41,749.60	2.00	37,434.00	33,952.80	2.00	76,271.00	4.00
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	106.08			102.68			
62114 DENTAL	1,129.92			1,082.84			
62115 HOSPITAL INDEMNITY	243.84			233.68			
62116 SHORT TERM DISABILITY	251.52			235.80			
62120 GROUP INS - CLASSIFIED			853.44			1,706.88	
62200 SOCIAL SECURITY	11,089.80			10,924.91			
62210 SOCIAL SECURITY - CERT			8,446.90			13,689.52	
62220 SOCIAL SECURITY - CLASSIF			2,863.70			5,834.74	
62300 TEACHER RETIREMENT CONTRI	24,659.14			20,477.19			
62310 TEACHER RETIRE - CERT			15,458.38			25,052.72	
62320 TEACHER RETIRE - CLASSIF			5,240.76			10,677.94	
62700 HEALTH BENEFITS	11,329.92			16,362.93			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			3,827.52			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	522.85		249.54	541.31		404.42	
62920 OTHER BENEFITS-CLASSIFIED	358.01		550.28	168.98		1,121.18	
66100 GENERAL SUPPL & MATERIALS	363.41		3,000.00	3,156.33		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			600.00	156.65		490.00	
68100 DUES AND FEES				351.00			
1105 - PRESCHOOL	199,214.09	4.00	197,474.48	200,060.10	4.00	346,390.08	7.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1110 - KINDERGARTEN							
61110 CERTIFIED	222,378.00	5.00	222,026.00	225,823.00	5.00	231,085.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	165.92			163.20			
62114 DENTAL	1,435.94			1,412.40			
62115 HOSPITAL INDEMNITY	309.88			304.80			
62116 SHORT TERM DISABILITY	319.64			314.40			
62200 SOCIAL SECURITY	16,792.26			16,856.51			
62210 SOCIAL SECURITY - CERT			16,984.99			17,678.00	
62300 TEACHER RETIREMENT CONTRI	31,132.86			31,615.24			
62310 TEACHER RETIRE - CERT			31,083.64			32,351.90	
62700 HEALTH BENEFITS	17,430.94			16,764.89			
62710 HEALTH - CERTIFIED			15,310.08			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,069.33		501.77	1,073.89		522.25	
1110 - KINDERGARTEN	291,034.77	5.00	288,101.28	294,328.33	5.00	301,083.15	5.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	1,029,104.20	19.40	1,093,985.00	1,111,591.87	21.00	1,025,084.00	20.00
61117 STIPENDS - CERT	657.65			1,012.50			
61120 CLASSIFIED	265,890.16	13.70	292,752.20	264,173.26	13.70	237,873.70	10.70
61300 OVERTIME	84.43			215.16			
62110 GROUP INSURANCE			9,218.16			8,779.20	
62112 LIFE INSURANCE	897.21			930.41			
62114 DENTAL	9,223.11			9,324.29			
62115 HOSPITAL INDEMNITY	1,990.38			2,012.14			
62116 SHORT TERM DISABILITY	2,053.17			2,075.66			
62120 GROUP INS - CLASSIFIED			5,878.71			4,598.55	
62200 SOCIAL SECURITY	93,513.23			100,290.54			
62210 SOCIAL SECURITY - CERT			83,689.84			78,418.94	
62220 SOCIAL SECURITY - CLASSIF			22,395.55			18,197.35	
62300 TEACHER RETIREMENT CONTRI	181,420.25			192,779.91			
62310 TEACHER RETIRE - CERT			153,157.90			143,511.76	
62320 TEACHER RETIRE - CLASSIF			40,985.31			33,302.32	
62700 HEALTH BENEFITS	109,380.51			123,135.54			
62710 HEALTH - CERTIFIED			72,722.88			81,943.20	
62720 HEALTH - CLASSIFIED			40,954.46			37,521.36	
62910 OTHER BENEFITS-CERTIFIED	4,848.07		2,472.41	5,137.81		2,316.69	
62920 OTHER BENEFITS-CLASSIFIED	2,113.94		4,303.46	1,168.16		3,496.74	
63310 PROF EMP TRAIN/DEV CERT			2,000.00			1,000.00	
63410 PUPIL SERVICES			500.00	106.33		200.00	
64310 REPAIRS & MAINTENANCE			200.00	130.20		200.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	759.29		500.00	872.86		500.00	
65400 ADVERTISING	370.00		750.00	1,791.30		500.00	
65500 PRINTING & BINDING INT	75.00		250.00	57.00		250.00	
65505 PRINTING & BINDING EXT							
65515 COPIER LEASE	14,866.43			11,176.60			
65810 TRAVEL - CERTIFIED	575.91		500.00			500.00	
65870 TRAVEL - NON EMPLOYEE	225.48						
66100 GENERAL SUPPL & MATERIALS	29,389.96		21,702.00	14,377.23		17,904.00	
66107 ASSETS-UNDER \$1000 NO TAG				8,345.89		300.00	
66150 SUPPLIES-SUPPLY CENTER	8,134.18		5,000.00	17,113.37		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,440.00			961.28		1,000.00	
66300 FOOD			2,500.00			500.00	
66430 PERIODICALS			800.00	1,164.90		1,000.00	
66510 SOFTWARE	23.87						

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0048 FULBRIGHT							
66527 ASSETS UNDER \$1000 - TAG				1,736.00		1,000.00	
67340 TECH RELATED HARDWARE	4,954.94		10,125.00			9,800.00	
68100 DUES AND FEES	225.00		300.00	100.00		200.00	
1120 - ELEMENTARY	1,762,216.37	33.10	1,867,642.88	1,871,780.21	34.70	1,719,897.81	30.70
1220 - RESOURCE ROOM							
61110 CERTIFIED	109,384.25	2.00	119,468.00	121,523.00	2.00	122,838.00	2.00
61120 CLASSIFIED	12,599.28	1.00	38,836.00	21,284.18	2.00	40,820.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	73.27			91.86			
62114 DENTAL	741.51			942.45			
62115 HOSPITAL INDEMNITY	160.02			203.38			
62116 SHORT TERM DISABILITY	165.06			199.31			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	8,802.77			10,014.52			
62210 SOCIAL SECURITY - CERT			9,139.30			9,397.10	
62220 SOCIAL SECURITY - CLASSIF			2,970.95			3,122.73	
62300 TEACHER RETIREMENT CONTRI	17,077.64			19,992.99			
62310 TEACHER RETIRE - CERT			16,725.52			17,197.32	
62320 TEACHER RETIRE - CLASSIF			5,437.04			5,714.80	
62700 HEALTH BENEFITS	7,054.84			10,560.62			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	483.62		270.00	585.62		277.62	
62920 OTHER BENEFITS-CLASSIFIED	77.08		570.89	100.59		600.06	
1220 - RESOURCE ROOM	156,619.34	3.00	206,631.62	185,498.52	4.00	218,950.19	4.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	35,609.22	1.00	48,616.00	51,210.00	1.00	129,054.00	2.00
61120 CLASSIFIED				14,889.71		63,742.00	3.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	24.48			46.18			
62114 DENTAL	211.86			469.95			
62115 HOSPITAL INDEMNITY	45.72			101.42			
62116 SHORT TERM DISABILITY	47.16			104.61			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY	2,719.15			5,013.01			
62210 SOCIAL SECURITY - CERT			3,719.12			9,872.63	
62220 SOCIAL SECURITY - CLASSIF						4,876.27	
62300 TEACHER RETIREMENT CONTRI	4,985.28			9,254.07			
62310 TEACHER RETIRE - CERT			6,806.24			18,067.56	
62320 TEACHER RETIRE - CLASSIF						8,923.88	
62700 HEALTH BENEFITS	2,870.64			6,957.06			
62710 HEALTH - CERTIFIED			3,827.52			8,625.60	
62720 HEALTH - CLASSIFIED						11,391.18	
62910 OTHER BENEFITS-CERTIFIED	195.55		109.87	246.87		291.67	
62920 OTHER BENEFITS-CLASSIFIED				63.92		937.00	
1240 - SPECIAL CLASS 1:10	46,709.06	1.00	63,517.71	88,356.80	1.00	257,939.87	5.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	6,888.25			18,775.00			
61127 STIPENDS - NON CERT	955.17		200.00	570.91			
61300 OVERTIME				114.47			
62200 SOCIAL SECURITY	588.85			1,466.23			
62300 TEACHER RETIREMENT CONTRI	1,098.04			2,640.47			
62700 HEALTH BENEFITS	0.79			6.05			
62910 OTHER BENEFITS-CERTIFIED				39.86			
62920 OTHER BENEFITS-CLASSIFIED	49.48			41.60			
66100 GENERAL SUPPL & MATERIALS				924.01			
66150 SUPPLIES-SUPPLY CENTER	859.51						
66170 SUPPLIES - FOOD(NON C/N)				1,092.00			
1511 - BEFORE/AFTER SCHOOL PROGR	10,440.09		200.00	25,670.60			

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
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	70,490.00	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	5,291.62						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,868.70						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2,883.84						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	328.50						
1560 - READING	89,301.62	1.00					
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	93,633.86	1.60	131,838.00	134,022.00	2.00	108,005.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	52.86			65.28			
62114 DENTAL	456.63			564.96			
62115 HOSPITAL INDEMNITY	98.46			121.92			
62116 SHORT TERM DISABILITY	101.61			125.76			
62200 SOCIAL SECURITY	6,539.64			10,086.88			
62210 SOCIAL SECURITY - CERT			10,085.60			8,262.38	
62300 TEACHER RETIREMENT CONTRI	13,108.53			18,763.20			
62310 TEACHER RETIRE - CERT			18,457.32			15,120.70	
62700 HEALTH BENEFITS	6,102.92			8,382.61			
62710 HEALTH - CERTIFIED			7,655.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	454.69		297.96	631.52		244.09	
1910 - GIFTED AND TALENTED	120,549.20	1.60	169,211.84	172,764.13	2.00	136,822.89	2.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1915 - MUSIC							
61110 CERTIFIED	131,800.28	2.00	67,490.00	72,269.40	1.00	41,047.20	1.20
62110 GROUP INSURANCE			438.96			526.76	
62112 LIFE INSURANCE	65.28			36.42			
62114 DENTAL	564.96			315.38			
62115 HOSPITAL INDEMNITY	121.92			68.10			
62116 SHORT TERM DISABILITY	125.76			70.16			
62200 SOCIAL SECURITY	9,770.16			5,475.98			
62210 SOCIAL SECURITY - CERT			5,162.99			3,140.11	
62300 TEACHER RETIREMENT CONTRI	18,452.08			10,117.64			
62310 TEACHER RETIRE - CERT			9,448.60			5,746.61	
62700 HEALTH BENEFITS	7,553.28			4,689.10			
62710 HEALTH - CERTIFIED			3,827.52			862.56	
62910 OTHER BENEFITS-CERTIFIED	642.00		152.53	349.11		92.77	
1915 - MUSIC	169,095.72	2.00	86,520.60	93,391.29	1.00	51,416.01	1.20
1960 - FINE ARTS							
61110 CERTIFIED	40,082.00	1.00	41,376.00	42,099.00	1.00	54,681.80	1.20
62110 GROUP INSURANCE			438.96			526.76	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,043.31			3,194.61			
62210 SOCIAL SECURITY - CERT			3,165.26			4,183.16	
62300 TEACHER RETIREMENT CONTRI	5,611.58			5,893.91			
62310 TEACHER RETIRE - CERT			5,792.64			7,655.45	
62700 HEALTH BENEFITS	4,047.35			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			5,175.36	
62910 OTHER BENEFITS-CERTIFIED	195.29		93.51	202.98		123.58	
1960 - FINE ARTS	53,418.49	1.00	54,693.89	56,020.94	1.00	72,346.11	1.20

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	108,283.97	1.60	108,284.00	110,115.92	1.60	110,116.00	1.60
62110 GROUP INSURANCE			702.34			702.34	
62112 LIFE INSURANCE	52.32			52.32			
62114 DENTAL	451.92			451.92			
62115 HOSPITAL INDEMNITY	97.44			97.44			
62116 SHORT TERM DISABILITY	100.56			100.56			
62200 SOCIAL SECURITY	7,952.24			8,300.24			
62210 SOCIAL SECURITY - CERT			8,283.73			8,423.88	
62300 TEACHER RETIREMENT CONTRI	15,159.78			15,416.14			
62310 TEACHER RETIRE - CERT			15,159.76			15,416.24	
62700 HEALTH BENEFITS	6,042.48			6,706.09			
62710 HEALTH - CERTIFIED			6,124.03			6,900.48	
62910 OTHER BENEFITS-CERTIFIED	525.60		244.72	529.25		248.87	
2120 - GUIDANCE SERVICES	138,666.31	1.60	138,798.58	141,769.88	1.60	141,807.81	1.60
2134 - NURSES							
61120 CLASSIFIED	33,355.63	1.00	39,756.00	40,548.00	1.00	41,784.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			156.48			312.96	
62200 SOCIAL SECURITY	2,551.63			3,101.97			
62220 SOCIAL SECURITY - CLASSIF			3,041.33			3,196.48	
62300 TEACHER RETIREMENT CONTRI	4,669.84			5,676.72			
62320 TEACHER RETIRE - CLASSIF			5,565.84			5,849.76	
62700 HEALTH BENEFITS	2,262.36			4,192.08			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	156.74			195.45			
62920 OTHER BENEFITS-CLASSIFIED			89.85			94.43	
2134 - NURSES	43,152.68	1.00	52,437.02	53,870.70	1.00	55,550.43	1.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	63,596.16	1.00	66,036.00	67,356.00	1.00	69,396.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,862.47			4,146.07			
62220 SOCIAL SECURITY - CLASSIF			5,051.75			5,308.79	
62300 TEACHER RETIREMENT CONTRI	8,903.46			9,429.84			
62320 TEACHER RETIRE - CLASSIF			9,245.04			9,715.44	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	312.04			324.67			
62920 OTHER BENEFITS-CLASSIFIED			149.24			156.83	
2160 - PHYSICAL AND OCCUPATIONAL	80,889.73	1.00	84,748.51	85,887.02	1.00	89,328.82	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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		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 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,979.23	0.10	7,979.29	8,114.65	0.10	8,114.66	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.36			3.36			
62114 DENTAL	28.32			28.32			
62115 HOSPITAL INDEMNITY	6.00			6.00			
62116 SHORT TERM DISABILITY	6.24			6.24			
62200 SOCIAL SECURITY	609.87			618.64			
62210 SOCIAL SECURITY - CERT			610.42			620.77	
62300 TEACHER RETIREMENT CONTRI	1,117.14			1,136.15			
62310 TEACHER RETIRE - CERT			1,117.10			1,136.05	
62700 HEALTH BENEFITS	375.95			415.28			
62710 HEALTH - CERTIFIED			382.75			431.28	
62910 OTHER BENEFITS-CERTIFIED	31.49		18.03	39.50		18.34	
2214 - INSTRUCTIONAL STAFF ADVIS	10,157.60	0.10	10,151.49	10,368.14	0.10	10,365.00	0.10

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,978.44	1.00	62,978.44	64,044.49	1.00	64,044.49	1.00
61120 CLASSIFIED	15,089.40	0.60	14,356.80	14,489.01	0.60	15,091.20	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	45.90			44.88			
62114 DENTAL	466.05			451.92			
62115 HOSPITAL INDEMNITY	100.50			97.44			
62116 SHORT TERM DISABILITY	103.71			100.56			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	5,834.38			5,907.04			
62210 SOCIAL SECURITY - CERT			4,817.85			4,899.40	
62220 SOCIAL SECURITY - CLASSIF			1,098.30			1,154.48	
62300 TEACHER RETIREMENT CONTRI	10,929.40			10,994.66			
62310 TEACHER RETIRE - CERT			8,816.98			8,966.23	
62320 TEACHER RETIRE - CLASSIF			2,009.95			2,112.77	
62700 HEALTH BENEFITS	3,759.68			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	359.81		142.33	382.73		144.74	
62920 OTHER BENEFITS-CLASSIFIED			32.45			34.11	
66100 GENERAL SUPPL & MATERIALS	7,239.72		8,000.00	4,489.18		7,000.00	
66150 SUPPLIES-SUPPLY CENTER	142.36		2,000.00			1,000.00	
66420 LIBRARY BOOKS	4,338.84			6,281.13		2,000.00	
66430 PERIODICALS			926.00	170.00		962.00	
2222 - SCHOOL LIBRARY SERVICES	111,388.19	1.60	109,701.62	111,604.08	1.60	112,417.22	1.60

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	22,400.51	1.00	23,074.00	23,556.84	1.00	24,240.00	1.00
61300 OVERTIME	203.75						
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,721.77			1,794.98			
62220 SOCIAL SECURITY - CLASSIF			1,765.16			1,854.36	
62300 TEACHER RETIREMENT CONTRI	3,164.67			3,298.10			
62320 TEACHER RETIRE - CLASSIF			3,230.36			3,393.60	
62700 HEALTH BENEFITS	3,776.56			4,190.00			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	194.84		339.19	113.50		356.33	
2230 - INSTR-RELATED TECHNOLOGY	31,888.82	1.00	32,662.95	33,380.14	1.00	34,583.81	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	33,247.50	1.00	64,576.88	65,669.99	1.00	65,669.99	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	16.32			32.64			
62114 DENTAL	141.24			306.02			
62115 HOSPITAL INDEMNITY	30.48			66.04			
62116 SHORT TERM DISABILITY	31.44			68.12			
62200 SOCIAL SECURITY	2,519.85			4,975.41			
62210 SOCIAL SECURITY - CERT			4,940.13			5,023.75	
62300 TEACHER RETIREMENT CONTRI	4,654.66			9,193.88			
62310 TEACHER RETIRE - CERT			9,040.76			9,193.80	
62700 HEALTH BENEFITS	1,862.83			4,469.70			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	192.30		145.94	320.18		148.41	
2294 - MATH FACILITATOR	42,696.62	1.00	82,970.19	85,101.98	1.00	84,787.71	1.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,366.20	1.00	84,608.00	86,024.00	1.00	88,684.00	1.00
61120 CLASSIFIED	52,223.60	2.00	60,428.00	61,628.00	2.00	63,488.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	68.34			73.44			
62114 DENTAL	776.82			847.44			
62115 HOSPITAL INDEMNITY	167.64			182.88			
62116 SHORT TERM DISABILITY	172.92			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,979.91			10,699.33			
62210 SOCIAL SECURITY - CERT			6,472.51			6,784.33	
62220 SOCIAL SECURITY - CLASSIF			4,622.74			4,856.84	
62300 TEACHER RETIREMENT CONTRI	20,382.62			20,671.54			
62310 TEACHER RETIRE - CERT			11,845.12			12,415.76	
62320 TEACHER RETIRE - CLASSIF			8,459.92			8,888.32	
62700 HEALTH BENEFITS	10,640.52			12,451.15			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	665.13		191.21	699.39		200.43	
62920 OTHER BENEFITS-CLASSIFIED	4.88		136.57			143.48	
65310 TELEPHONE	543.82		600.00	892.98		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	189,992.40	3.00	190,139.03	194,358.79	3.00	200,691.96	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	70,121.00	1.00	58,641.07	57,123.24	1.00	61,481.00	1.00
62110 GROUP INSURANCE			438.96			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			57.64			
62200 SOCIAL SECURITY	5,089.96			4,369.97			
62210 SOCIAL SECURITY - CERT			4,486.04			4,703.30	
62300 TEACHER RETIREMENT CONTRI	9,816.96			7,997.30			
62310 TEACHER RETIRE - CERT			8,209.75			8,607.34	
62700 HEALTH BENEFITS	3,759.68			3,832.08			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	333.12		132.53	278.09		138.95	
2411 - ASSISTANT PRINCIPAL	89,559.68	1.00	75,735.87	74,003.06	1.00	79,682.35	1.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,422.91		6,000.00	9,073.90		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,422.91		6,000.00	9,073.90		8,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	75,619.16	4.00	80,180.00	72,113.18	4.00	87,166.00	4.00
61300 OVERTIME	2,211.16			2,065.57			
62112 LIFE INSURANCE	78.20			72.14			
62114 DENTAL	1,082.84			998.88			
62115 HOSPITAL INDEMNITY	233.68			215.56			
62116 SHORT TERM DISABILITY	241.04			217.11			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	5,877.85			5,575.28			
62220 SOCIAL SECURITY - CLASSIF			6,133.77			6,668.19	
62300 TEACHER RETIREMENT CONTRI	10,896.17			10,385.01			
62320 TEACHER RETIRE - CLASSIF			11,225.20			12,203.24	
62700 HEALTH BENEFITS	14,393.92			14,206.07			
62720 HEALTH - CLASSIFIED			15,310.08			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	844.48		1,178.64	380.35		1,281.35	
2611 - CUSTODIAN	111,478.50	4.00	115,734.57	106,229.15	4.00	121,996.70	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	10,985.52		12,000.00	12,596.05		12,000.00	
66210 NATURAL GAS	5,944.38		6,000.00	6,185.40		6,000.00	
66220 ELECTRICITY	72,186.27		70,000.00	73,872.88		70,000.00	
2620 - MAINTENANCE OF BUILDINGS	89,116.17		88,000.00	92,654.33		88,000.00	

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,675.72	1.00	23,500.00	23,768.48	1.00	46,966.00	2.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			886.08	
62200 SOCIAL SECURITY	1,691.51			1,756.60			
62220 SOCIAL SECURITY - CLASSIF			1,797.75			3,592.90	
62300 TEACHER RETIREMENT CONTRI	3,174.51			3,327.54			
62320 TEACHER RETIRE - CLASSIF			3,290.00			6,575.24	
62700 HEALTH BENEFITS	3,776.56			4,191.37			
62720 HEALTH - CLASSIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	110.91			115.42			
62920 OTHER BENEFITS-CLASSIFIED			53.11			106.14	
2660 - SECURITY SERVICES	31,855.93	1.00	32,895.10	33,586.13	1.00	66,751.96	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	92.76			693.00		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	92.76			693.00		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,404.36		4,000.00	6,645.60		4,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	5,404.36		4,000.00	6,645.60		4,000.00	
0048 FULBRIGHT Totals	3,883,582.58	68.00	3,959,279.23	4,032,692.93	69.00	4,205,119.88	73.40

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	192,590.00	4.00	197,762.00	201,221.00	4.00		
61120 CLASSIFIED	91,510.55	5.00	93,745.00	83,255.78	5.00		
61300 OVERTIME	106.64						
62110 GROUP INSURANCE			1,755.84				
62112 LIFE INSURANCE	238.68			230.01			
62114 DENTAL	2,612.94			2,483.47			
62115 HOSPITAL INDEMNITY	563.88			535.94			
62116 SHORT TERM DISABILITY	576.40			542.34			
62120 GROUP INS - CLASSIFIED			1,706.88				
62200 SOCIAL SECURITY	21,312.03			21,345.80			
62210 SOCIAL SECURITY - CERT			15,128.80				
62220 SOCIAL SECURITY - CLASSIF			7,171.48				
62300 TEACHER RETIREMENT CONTRI	39,789.11			39,826.83			
62310 TEACHER RETIRE - CERT			27,686.68				
62320 TEACHER RETIRE - CLASSIF			10,324.30				
62700 HEALTH BENEFITS	30,816.28			28,839.31			
62710 HEALTH - CERTIFIED			11,482.56				
62720 HEALTH - CLASSIFIED			11,482.56				
62910 OTHER BENEFITS-CERTIFIED	931.85		446.94	969.99			
62920 OTHER BENEFITS-CLASSIFIED	783.33		1,378.06	404.27			
66100 GENERAL SUPPL & MATERIALS	6,516.79		5,700.00	5,414.14			
66150 SUPPLIES-SUPPLY CENTER	500.00		1,000.00	1,037.23			
66170 SUPPLIES - FOOD(NON C/N)				172.13			
68100 DUES AND FEES	711.00		500.00	640.00			
1105 - PRESCHOOL	389,559.48	9.00	387,271.10	386,918.24	9.00		

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0049 ROBERTS ELEMENTARY							
1110 - KINDERGARTEN							
61110 CERTIFIED	331,830.00	7.00	387,428.00	398,764.82	8.00	454,245.00	9.00
62110 GROUP INSURANCE			3,511.68			3,950.64	
62112 LIFE INSURANCE	228.48			261.12			
62114 DENTAL	1,977.36			2,259.84			
62115 HOSPITAL INDEMNITY	426.72			487.68			
62116 SHORT TERM DISABILITY	440.16			503.04			
62200 SOCIAL SECURITY	24,374.53			29,313.14			
62210 SOCIAL SECURITY - CERT			29,638.24			34,749.74	
62300 TEACHER RETIREMENT CONTRI	46,456.36			55,827.17			
62310 TEACHER RETIRE - CERT			54,239.92			63,594.30	
62700 HEALTH BENEFITS	22,659.84			27,265.01			
62710 HEALTH - CERTIFIED			22,965.12			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	1,601.44		875.60	1,893.20		1,026.60	
1110 - KINDERGARTEN	429,994.89	7.00	498,658.56	516,575.02	8.00	587,755.88	9.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	1,374,730.90	27.74	1,454,353.73	1,530,274.28	29.93	1,619,560.85	32.93
61117 STIPENDS - CERT	75.00						
61120 CLASSIFIED	142,762.48	8.00	128,605.00	109,506.06	7.00	127,400.00	8.00
61300 OVERTIME	169.60			67.50			
62110 GROUP INSURANCE			13,138.08			14,454.96	
62112 LIFE INSURANCE	1,054.28			1,105.94			
62114 DENTAL	9,540.82			10,148.05			
62115 HOSPITAL INDEMNITY	2,119.90			2,210.38			
62116 SHORT TERM DISABILITY	2,176.14			2,269.41			
62120 GROUP INS - CLASSIFIED			1,851.12			3,446.40	
62200 SOCIAL SECURITY	111,447.71			120,939.34			
62210 SOCIAL SECURITY - CERT			111,258.07			123,896.42	
62220 SOCIAL SECURITY - CLASSIF			9,838.28			9,746.10	
62300 TEACHER RETIREMENT CONTRI	210,117.59			229,579.29			
62310 TEACHER RETIRE - CERT			203,609.52			226,738.52	
62320 TEACHER RETIRE - CLASSIF			15,204.70			17,836.00	
62700 HEALTH BENEFITS	123,248.53			144,487.98			
62710 HEALTH - CERTIFIED			99,247.59			120,456.50	
62720 HEALTH - CLASSIFIED			11,482.56			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	6,570.35		3,286.85	7,067.67		3,660.18	
62920 OTHER BENEFITS-CLASSIFIED	982.34		1,890.49	754.70		1,872.77	
63310 PROF EMP TRAIN/DEV CERT	5,225.72		4,000.00	3,979.50		5,000.00	
64310 REPAIRS & MAINTENANCE				914.56		2,000.00	
65320 POSTAGE	1,305.35		1,500.00	734.88		300.00	
65500 PRINTING & BINDING INT	147.00		250.00	223.00		250.00	
65505 PRINTING & BINDING EXT	674.52		2,000.00	1,896.46		2,000.00	
65515 COPIER LEASE	17,044.82			18,139.99			
65810 TRAVEL - CERTIFIED	3,012.02		3,000.00	481.21		1,000.00	
66100 GENERAL SUPPL & MATERIALS	43,146.89		43,811.00	35,694.64		38,015.00	
66107 ASSETS-UNDER \$1000 NO TAG	1,151.24						
66150 SUPPLIES-SUPPLY CENTER	3,127.32		5,000.00	7,920.88		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	121.23						
66510 SOFTWARE	3,054.11			1,670.90		5,000.00	
66527 ASSETS UNDER \$1000 - TAG	2,268.18			12,108.60		10,000.00	
67330 FURNITURE & EQUIPMENT	1,987.73						
67340 TECH RELATED HARDWARE	1,505.03			4,285.72		5,000.00	
68100 DUES AND FEES	500.00		1,000.00	156.00		300.00	
1120 - ELEMENTARY	2,069,266.80	35.74	2,114,326.99	2,246,616.94	36.93	2,374,123.30	40.93

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	117,192.00	2.00	120,744.00	122,856.00	2.00	126,576.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,868.54			9,292.54			
62210 SOCIAL SECURITY - CERT			9,236.92			9,683.06	
62300 TEACHER RETIREMENT CONTRI	16,406.88			17,199.84			
62310 TEACHER RETIRE - CERT			16,904.16			17,720.64	
62700 HEALTH BENEFITS	3,776.64			4,191.45			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	570.60		272.88	592.15		286.06	
1210 - ITINERANT INSTRUCTION	147,692.58	2.00	151,863.40	155,009.90	2.00	159,456.48	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	126,864.00	2.00	128,864.00	130,995.00	2.00	130,995.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,876.31			9,326.35			
62210 SOCIAL SECURITY - CERT			9,858.10			10,021.12	
62300 TEACHER RETIREMENT CONTRI	17,760.98			18,339.34			
62310 TEACHER RETIRE - CERT			18,040.96			18,339.30	
62700 HEALTH BENEFITS	7,553.12			8,382.64			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	603.20		291.24	616.83		296.05	
1220 - RESOURCE ROOM	162,535.53	2.00	165,587.26	168,538.08	2.00	169,154.99	2.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	97,781.00	2.00	102,744.00	79,951.85	2.00	85,415.00	2.00
61120 CLASSIFIED	51,390.19	3.00	56,097.00	60,289.37	3.00	62,812.00	3.00
62110 GROUP INSURANCE			898.32			877.92	
62112 LIFE INSURANCE	115.92			120.98			
62114 DENTAL	1,242.60			1,364.52			
62115 HOSPITAL INDEMNITY	273.24			294.47			
62116 SHORT TERM DISABILITY	281.84			303.74			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	11,089.54			10,193.71			
62210 SOCIAL SECURITY - CERT			7,859.92			6,534.25	
62220 SOCIAL SECURITY - CLASSIF			4,291.42			4,805.12	
62300 TEACHER RETIREMENT CONTRI	20,883.90			19,633.98			
62310 TEACHER RETIRE - CERT			14,384.16			11,958.10	
62320 TEACHER RETIRE - CLASSIF			7,853.58			8,793.68	
62700 HEALTH BENEFITS	10,319.79			15,468.95			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	471.52		232.20	380.98		193.04	
62920 OTHER BENEFITS-CLASSIFIED	370.99		824.63	297.28		923.34	
1240 - SPECIAL CLASS 1:10	194,220.53	5.00	211,775.47	188,299.83	5.00	200,843.81	5.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	12,532.20			13,725.00			
61127 STIPENDS - NON CERT	2,281.02			304.31			
61300 OVERTIME	112.10			9.16			
62200 SOCIAL SECURITY	1,133.83			1,068.45			
62300 TEACHER RETIREMENT CONTRI	2,089.68			1,964.93			
62700 HEALTH BENEFITS	1.88			5.29			
62910 OTHER BENEFITS-CERTIFIED				32.99			
62920 OTHER BENEFITS-CLASSIFIED	85.88			25.35			
66100 GENERAL SUPPL & MATERIALS	106.99			2,904.36			
66150 SUPPLIES-SUPPLY CENTER	44.49			440.80			
66170 SUPPLIES - FOOD(NON C/N)	1,677.15			1,460.16			
1511 - BEFORE/AFTER SCHOOL PROGR	20,065.22			21,940.80			

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0049 ROBERTS ELEMENTARY							
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	64,419.00	1.00	64,419.00	65,511.00	1.00	65,511.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,521.92			4,853.09			
62210 SOCIAL SECURITY - CERT			4,928.05			5,011.59	
62300 TEACHER RETIREMENT CONTRI	9,018.60			9,171.60			
62310 TEACHER RETIRE - CERT			9,018.66			9,171.54	
62700 HEALTH BENEFITS	3,776.25			4,190.77			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	313.50		145.59	315.76		148.05	
1560 - READING	82,488.23	1.00	82,777.78	84,481.18	1.00	84,593.94	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	105,669.82	2.00	160,709.00	163,451.00	3.00	164,767.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	65.28			97.92			
62114 DENTAL	564.96			847.44			
62115 HOSPITAL INDEMNITY	121.92			182.88			
62116 SHORT TERM DISABILITY	125.76			188.64			
62200 SOCIAL SECURITY	8,052.23			12,348.84			
62210 SOCIAL SECURITY - CERT			12,294.24			12,604.68	
62300 TEACHER RETIREMENT CONTRI	14,793.89			22,883.07			
62310 TEACHER RETIRE - CERT			22,499.26			23,067.38	
62700 HEALTH BENEFITS	7,553.24			12,574.25			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	514.53		363.20	787.52		372.38	
1910 - GIFTED AND TALENTED	137,461.63	2.00	208,665.14	213,361.56	3.00	215,066.72	3.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1915 - MUSIC							
61110 CERTIFIED	92,638.00	2.00	93,285.00	90,903.39	2.00	96,197.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			61.20			
62114 DENTAL	564.96			529.65			
62115 HOSPITAL INDEMNITY	121.92			114.30			
62116 SHORT TERM DISABILITY	125.76			117.90			
62200 SOCIAL SECURITY	6,744.80			6,554.27			
62210 SOCIAL SECURITY - CERT			7,136.30			7,359.07	
62300 TEACHER RETIREMENT CONTRI	12,969.42			12,726.62			
62310 TEACHER RETIRE - CERT			13,059.90			13,467.58	
62700 HEALTH BENEFITS	7,553.28			7,843.86			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	451.14		210.83	447.90		217.40	
1915 - MUSIC	121,234.56	2.00	122,224.99	119,299.09	2.00	126,744.57	2.00
1960 - FINE ARTS							
61110 CERTIFIED	76,280.44	1.50	77,573.50	78,887.44	1.50	86,632.00	2.00
62110 GROUP INSURANCE			658.44			877.92	
62112 LIFE INSURANCE	48.96			48.96			
62114 DENTAL	423.60			423.60			
62115 HOSPITAL INDEMNITY	91.44			91.44			
62116 SHORT TERM DISABILITY	94.32			94.32			
62200 SOCIAL SECURITY	5,831.27			5,964.39			
62210 SOCIAL SECURITY - CERT			5,934.38			6,627.35	
62300 TEACHER RETIREMENT CONTRI	10,679.32			11,044.12			
62310 TEACHER RETIRE - CERT			10,860.29			12,128.48	
62700 HEALTH BENEFITS	5,664.90			6,287.03			
62710 HEALTH - CERTIFIED			5,741.28			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	364.06		175.31	372.97		195.79	
1960 - FINE ARTS	99,478.31	1.50	100,943.20	103,214.27	1.50	115,087.14	2.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	111,940.00	2.00	91,705.00	98,473.00	2.00	101,104.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,535.83			7,497.32			
62210 SOCIAL SECURITY - CERT			7,015.43			7,734.46	
62300 TEACHER RETIREMENT CONTRI	15,671.51			13,786.25			
62310 TEACHER RETIRE - CERT			12,838.70			14,154.56	
62700 HEALTH BENEFITS	7,553.21			8,382.91			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	545.49		207.25	474.51		228.50	
2120 - GUIDANCE SERVICES	145,123.96	2.00	120,299.34	129,491.91	2.00	132,725.04	2.00
2134 - NURSES							
61120 CLASSIFIED	42,956.00	1.00	44,192.00	45,044.00	1.00	46,352.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,171.38			3,322.21			
62220 SOCIAL SECURITY - CLASSIF			3,380.69			3,545.93	
62300 TEACHER RETIREMENT CONTRI	6,013.92			6,306.25			
62320 TEACHER RETIRE - CLASSIF			6,186.88			6,489.28	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	199.43			207.39			
62920 OTHER BENEFITS-CLASSIFIED			99.87			104.76	
2134 - NURSES	56,556.33	1.00	58,125.92	59,510.29	1.00	61,243.73	1.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	136,056.00	2.00	136,056.00	138,792.00	2.00	138,792.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	10,285.56			10,491.86			
62220 SOCIAL SECURITY - CLASSIF			10,408.28			10,617.58	
62300 TEACHER RETIREMENT CONTRI	19,047.84			19,430.88			
62320 TEACHER RETIRE - CLASSIF			19,047.84			19,430.88	
62700 HEALTH BENEFITS	3,776.64			8,063.70			
62720 HEALTH - CLASSIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	662.35			669.04			
62920 OTHER BENEFITS-CLASSIFIED			307.48			313.66	
2160 - PHYSICAL AND OCCUPATIONAL	170,706.31	2.00	170,525.04	178,325.40	2.00	178,657.64	2.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	4.66			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.16		1,310.00	1,220.50		1,310.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT				1,495.68			
2213 - INSTRUCTIONAL STAFF TRAIN				1,495.68			

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	56,536.61	1.00	55,255.42	56,221.95	1.00	57,572.22	1.00
61120 CLASSIFIED	20,616.00	1.00	21,240.00	23,201.76	1.00	22,820.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	54.40			53.04			
62114 DENTAL	576.72			564.96			
62115 HOSPITAL INDEMNITY	124.46			121.92			
62116 SHORT TERM DISABILITY	128.38			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,873.96			6,069.47			
62210 SOCIAL SECURITY - CERT			4,227.04			4,404.27	
62220 SOCIAL SECURITY - CLASSIF			1,624.86			1,745.73	
62300 TEACHER RETIREMENT CONTRI	10,801.49			11,119.46			
62310 TEACHER RETIRE - CERT			7,735.76			8,060.11	
62320 TEACHER RETIRE - CLASSIF			2,973.60			3,194.80	
62700 HEALTH BENEFITS	7,685.37			8,338.54			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	349.13		124.88	378.51		130.11	
62920 OTHER BENEFITS-CLASSIFIED			48.00	4.84		51.57	
66100 GENERAL SUPPL & MATERIALS	14,793.61		1,500.00	390.29		500.00	
66150 SUPPLIES-SUPPLY CENTER	2,426.39		500.00	1,322.10		1,400.00	
66420 LIBRARY BOOKS			12,498.00	16,096.06		14,082.00	
66430 PERIODICALS			1,000.00	170.00		200.00	
2222 - SCHOOL LIBRARY SERVICES	119,966.52	2.00	117,248.28	124,178.66	2.00	123,652.09	2.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	136,941.73	2.00	136,941.73	139,264.05	2.00	90,878.06	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	10,267.97			10,517.02			
62210 SOCIAL SECURITY - CERT			10,476.05			6,952.17	
62300 TEACHER RETIREMENT CONTRI	19,171.98			19,496.87			
62310 TEACHER RETIRE - CERT			19,171.84			12,722.93	
62700 HEALTH BENEFITS	7,535.98			8,342.52			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	658.82		309.49	675.14		205.38	
2230 - INSTR-RELATED TECHNOLOGY	175,454.40	2.00	175,432.07	179,173.52	2.00	120,262.06	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	71,005.10	1.00	71,005.10	72,209.74	1.00	72,209.74	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,627.65			5,058.54			
62210 SOCIAL SECURITY - CERT			5,431.89			5,524.05	
62300 TEACHER RETIREMENT CONTRI	9,940.63			10,109.34			
62310 TEACHER RETIRE - CERT			9,940.71			10,109.36	
62700 HEALTH BENEFITS	3,759.66			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	337.73		160.47	351.94		163.19	
2294 - MATH FACILITATOR	90,109.73	1.00	90,804.65	92,319.56	1.00	92,758.10	1.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	64,576.88	1.00	64,576.88	65,669.99	1.00	65,669.99	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,492.08			4,571.04			
62210 SOCIAL SECURITY - CERT			4,940.13			5,023.75	
62300 TEACHER RETIREMENT CONTRI	9,040.77			9,193.88			
62310 TEACHER RETIRE - CERT			9,040.76			9,193.80	
62700 HEALTH BENEFITS	3,759.63			4,151.00			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	307.09		145.94	320.18		148.41	
2297 - LITERACY FACILITATOR	82,615.41	1.00	82,970.19	84,345.05	1.00	84,787.71	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,182.00	1.00	91,619.00	93,179.00	1.00	93,283.00	1.00
61120 CLASSIFIED	55,044.00	2.00	56,712.00	57,852.00	2.00	59,604.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,881.33			11,244.68			
62210 SOCIAL SECURITY - CERT			7,008.85			7,136.15	
62220 SOCIAL SECURITY - CLASSIF			4,338.47			4,559.71	
62300 TEACHER RETIREMENT CONTRI	20,471.76			21,144.24			
62310 TEACHER RETIRE - CERT			12,826.66			13,059.62	
62320 TEACHER RETIRE - CLASSIF			7,939.68			8,344.56	
62700 HEALTH BENEFITS	11,278.99			12,453.12			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	684.65		207.06	722.49		210.82	
62920 OTHER BENEFITS-CLASSIFIED			128.17			134.70	
65310 TELEPHONE	868.57		700.00	1,224.27		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	191,703.70	3.00	194,254.85	199,112.20	3.00	201,563.36	3.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	63,948.00	1.00	144,053.00	147,116.00	2.00	148,774.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	32.64			65.28			
62114 DENTAL	282.48			564.96			
62115 HOSPITAL INDEMNITY	60.96			121.92			
62116 SHORT TERM DISABILITY	62.88			125.76			
62200 SOCIAL SECURITY	4,852.77			10,756.55			
62210 SOCIAL SECURITY - CERT			11,020.05			11,381.21	
62300 TEACHER RETIREMENT CONTRI	8,952.72			20,596.22			
62310 TEACHER RETIRE - CERT			20,167.42			20,828.36	
62700 HEALTH BENEFITS	3,759.67			8,302.08			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	304.66		325.56	706.18		336.23	
62920 OTHER BENEFITS-CLASSIFIED				1.48			
2411 - ASSISTANT PRINCIPAL	82,256.78	1.00	184,098.99	188,356.43	2.00	190,823.32	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,071.06		8,500.00	13,540.69		11,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,071.06		8,500.00	13,540.69		11,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	97,491.86	6.00	146,456.00	133,113.59	7.50	146,198.00	7.50
61300 OVERTIME	536.22			2,860.06			
62112 LIFE INSURANCE	103.70			130.05			
62114 DENTAL	1,435.94			1,847.89			
62115 HOSPITAL INDEMNITY	309.88			398.78			
62116 SHORT TERM DISABILITY	319.64			403.48			
62120 GROUP INS - CLASSIFIED			3,282.00			2,987.04	
62200 SOCIAL SECURITY	7,401.42			10,325.74			
62220 SOCIAL SECURITY - CLASSIF			11,203.88			11,184.15	
62300 TEACHER RETIREMENT CONTRI	13,723.99			19,036.27			
62320 TEACHER RETIRE - CLASSIF			20,503.84			20,467.72	
62700 HEALTH BENEFITS	13,830.16			14,968.38			
62720 HEALTH - CLASSIFIED			21,051.36			25,876.80	
62920 OTHER BENEFITS-CLASSIFIED	1,119.33		2,152.90	673.29		2,149.13	
2611 - CUSTODIAN	136,272.14	6.00	204,649.98	183,757.53	7.50	208,862.84	7.50

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0049 ROBERTS ELEMENTARY							
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	17,114.99		17,000.00	19,386.55		17,000.00	
66210 NATURAL GAS	45,891.11		46,000.00	34,826.11		35,000.00	
66220 ELECTRICITY	177,323.62		146,000.00	173,616.46		175,000.00	
2620 - MAINTENANCE OF BUILDINGS	240,329.72		209,000.00	227,829.12		227,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	37,547.92	2.00	44,350.00	37,764.26	2.00	47,932.00	2.00
61300 OVERTIME				85.92			
62112 LIFE INSURANCE	35.35			37.40			
62114 DENTAL	465.95			541.42			
62115 HOSPITAL INDEMNITY	100.55			116.84			
62116 SHORT TERM DISABILITY	103.72			110.04			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,864.84			2,888.00			
62220 SOCIAL SECURITY - CLASSIF			3,392.78			3,666.80	
62300 TEACHER RETIREMENT CONTRI	5,256.60			5,299.01			
62320 TEACHER RETIRE - CLASSIF			6,209.00			6,710.48	
62700 HEALTH BENEFITS	5,360.62			7,940.98			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	165.81			171.64			
62920 OTHER BENEFITS-CLASSIFIED	8.90		100.23	5.06		108.32	
2660 - SECURITY SERVICES	51,910.26	2.00	62,560.49	54,960.57	2.00	67,896.64	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	6,813.17		2,000.00	8,104.24		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	6,813.17		2,000.00	8,104.24		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	10,822.40		8,000.00	9,859.20		8,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	10,822.40		8,000.00	9,859.20		8,000.00	
0049 ROBERTS ELEMENTARY Totals	5,425,930.81	90.24	5,733,873.69	5,941,288.45	95.93	5,744,369.36	92.43

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0050 OTTER CREEK							
1105 - PRESCHOOL							
66100 GENERAL SUPPL & MATERIALS			3,000.00				
66150 SUPPLIES-SUPPLY CENTER			2,000.00				
68100 DUES AND FEES			200.00				
1105 - PRESCHOOL			5,200.00				
1110 - KINDERGARTEN							
61110 CERTIFIED	307,971.00	6.00	315,143.00	323,892.28	6.00	275,132.00	5.00
62110 GROUP INSURANCE			2,633.76			2,194.80	
62112 LIFE INSURANCE	195.84			195.84			
62114 DENTAL	1,694.88			1,694.88			
62115 HOSPITAL INDEMNITY	365.76			365.76			
62116 SHORT TERM DISABILITY	377.28			377.28			
62200 SOCIAL SECURITY	22,687.41			23,752.89			
62210 SOCIAL SECURITY - CERT			24,108.44			21,047.60	
62300 TEACHER RETIREMENT CONTRI	43,115.67			45,345.23			
62310 TEACHER RETIRE - CERT			44,120.02			38,518.48	
62700 HEALTH BENEFITS	22,658.55			25,145.70			
62710 HEALTH - CERTIFIED			22,965.12			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	1,471.17		712.23	1,532.59		621.80	
1110 - KINDERGARTEN	400,537.56	6.00	409,682.57	422,302.45	6.00	359,078.68	5.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	1,002,261.47	19.00	1,102,318.60	1,083,484.21	21.20	1,124,313.80	21.20
61120 CLASSIFIED	118,064.50	6.00	124,803.00	86,080.50	6.00	125,062.00	6.00
61300 OVERTIME	12.72						
62110 GROUP INSURANCE			9,305.96			9,305.96	
62112 LIFE INSURANCE	748.00			760.77			
62114 DENTAL	7,109.08			7,083.09			
62115 HOSPITAL INDEMNITY	1,534.16			1,528.62			
62116 SHORT TERM DISABILITY	1,582.48			1,534.70			
62120 GROUP INS - CLASSIFIED			2,166.24			2,592.96	
62200 SOCIAL SECURITY	82,787.13			84,790.64			
62210 SOCIAL SECURITY - CERT			84,327.37			86,010.02	
62220 SOCIAL SECURITY - CLASSIF			9,547.43			9,567.25	
62300 TEACHER RETIREMENT CONTRI	156,847.61			163,739.28			
62310 TEACHER RETIRE - CERT			154,324.60			157,403.93	
62320 TEACHER RETIRE - CLASSIF			17,472.42			17,508.68	
62700 HEALTH BENEFITS	83,612.59			92,441.58			
62710 HEALTH - CERTIFIED			69,660.86			82,805.76	
62720 HEALTH - CLASSIFIED			15,310.08			21,564.00	
62910 OTHER BENEFITS-CERTIFIED	4,854.18		2,491.26	5,221.81		2,540.96	
62920 OTHER BENEFITS-CLASSIFIED	1,006.71		1,834.61	421.07		1,838.41	
63310 PROF EMP TRAIN/DEV CERT	567.00			75.00			
63410 PUPIL SERVICES	250.00		2,500.00				
64310 REPAIRS & MAINTENANCE				624.91		1,000.00	
65100 STUDENT TRANSPORTATION SE			1,500.00				
65320 POSTAGE	618.37		1,000.00	235.10		500.00	
65500 PRINTING & BINDING INT	173.00		500.00	179.00		1,000.00	
65505 PRINTING & BINDING EXT			1,000.00	366.19		1,000.00	
65515 COPIER LEASE	10,579.92			11,845.91			
65810 TRAVEL - CERTIFIED	1,955.22		1,500.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS	34,680.58		7,900.00	30,353.61		17,673.00	
66107 ASSETS-UNDER \$1000 NO TAG				412.28			
66150 SUPPLIES-SUPPLY CENTER	7,693.53		5,500.00	11,855.51		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	151.24		1,200.00			1,000.00	
66430 PERIODICALS			1,500.00	420.00		1,500.00	
66510 SOFTWARE	47.74		1,500.00			3,500.00	
66527 ASSETS UNDER \$1000 - TAG	1,581.94		2,000.00			1,000.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT			1,000.00	4,178.06		3,500.00	
67340 TECH RELATED HARDWARE	5,873.13		3,115.00	2,494.26		2,200.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0050 OTTER CREEK							
68100 DUES AND FEES	405.00		850.00			1,000.00	
1120 - ELEMENTARY	1,524,997.30	25.00	1,626,127.43	1,590,126.10	27.20	1,681,886.73	27.20
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				425.00			
62200 SOCIAL SECURITY				32.51			
62300 TEACHER RETIREMENT CONTRI				59.50			
62920 OTHER BENEFITS-CLASSIFIED				1.70			
66150 SUPPLIES-SUPPLY CENTER				738.38			
1170 - SUMMER SCHOOL				1,257.09			
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	74,867.28	2.00	68,028.00	69,161.64	1.00	71,316.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	36.72			32.64			
62114 DENTAL	317.79			282.48			
62115 HOSPITAL INDEMNITY	68.58			60.96			
62116 SHORT TERM DISABILITY	70.74			62.88			
62200 SOCIAL SECURITY	5,234.97			4,850.06			
62210 SOCIAL SECURITY - CERT			5,204.14			5,455.67	
62300 TEACHER RETIREMENT CONTRI	10,481.42			9,682.63			
62310 TEACHER RETIRE - CERT			9,523.92			9,984.24	
62700 HEALTH BENEFITS	4,229.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	29.67		153.74			161.17	
1210 - ITINERANT INSTRUCTION	95,336.81	2.00	87,176.28	88,324.77	1.00	91,668.84	1.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1220 - RESOURCE ROOM							
61110 CERTIFIED	67,435.64	1.00	67,490.00	63,700.39	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			31.28			
62114 DENTAL	282.48			270.71			
62115 HOSPITAL INDEMNITY	60.96			58.42			
62116 SHORT TERM DISABILITY	62.88			60.26			
62200 SOCIAL SECURITY	5,049.69			4,773.62			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62300 TEACHER RETIREMENT CONTRI	9,441.09			8,918.03			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62700 HEALTH BENEFITS	3,776.64			4,011.78			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		152.53	330.82		155.12	
1220 - RESOURCE ROOM	86,470.52	1.00	86,520.60	82,155.31	1.00	88,401.36	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	51,982.64	1.00	53,330.00	54,128.46	1.00	55,525.00	1.00
61120 CLASSIFIED	67,521.54	3.00	69,111.00	70,485.00	3.00	46,370.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	95.37			93.84			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	8,937.70			9,234.99			
62210 SOCIAL SECURITY - CERT			4,079.75			4,247.66	
62220 SOCIAL SECURITY - CLASSIF			5,286.99			3,547.31	
62300 TEACHER RETIREMENT CONTRI	16,730.42			17,445.99			
62310 TEACHER RETIRE - CERT			7,466.20			7,773.50	
62320 TEACHER RETIRE - CLASSIF			9,675.54			6,491.80	
62700 HEALTH BENEFITS	15,106.33			16,765.20			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			11,482.56			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	293.51		120.53	246.91		125.49	
62920 OTHER BENEFITS-CLASSIFIED	568.49		1,015.93	337.43		681.64	
1240 - SPECIAL CLASS 1:10	162,861.28	4.00	167,115.14	170,363.10	4.00	138,993.20	3.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT			3,500.00	28,775.00			
61127 STIPENDS - NON CERT						2,000.00	
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			1,500.00	
1511 - BEFORE/AFTER SCHOOL PROGR			5,000.00	35,525.28		3,500.00	
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			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	86,927.20	1.40	128,151.00	130,252.00	2.00	131,567.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	45.60			65.28			
62114 DENTAL	395.52			564.96			
62115 HOSPITAL INDEMNITY	85.44			121.92			
62116 SHORT TERM DISABILITY	88.08			125.76			
62200 SOCIAL SECURITY	6,449.59			9,548.88			
62210 SOCIAL SECURITY - CERT			9,803.56			10,064.88	
62300 TEACHER RETIREMENT CONTRI	12,169.80			18,235.25			
62310 TEACHER RETIRE - CERT			17,941.14			18,419.38	
62700 HEALTH BENEFITS	5,287.31			8,382.67			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	402.68		289.62	598.87		297.35	
1910 - GIFTED AND TALENTED	111,851.22	1.40	164,718.28	167,895.59	2.00	169,852.13	2.00

Little Rock School District

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1915 - MUSIC							
61110 CERTIFIED	49,489.00	1.00	55,618.00	40,940.33	1.40	56,863.00	1.40
62110 GROUP INSURANCE			622.70			622.70	
62112 LIFE INSURANCE	32.64			40.20			
62114 DENTAL	282.48			348.42			
62115 HOSPITAL INDEMNITY	60.96			75.24			
62116 SHORT TERM DISABILITY	62.88			77.58			
62200 SOCIAL SECURITY	3,785.81			3,131.99			
62210 SOCIAL SECURITY - CERT			4,254.78			4,350.02	
62300 TEACHER RETIREMENT CONTRI	6,928.52			5,731.72			
62310 TEACHER RETIRE - CERT			7,786.52			7,960.82	
62700 HEALTH BENEFITS	3,776.54			5,370.75			
62710 HEALTH - CERTIFIED			5,358.53			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	241.12		125.70	198.83		128.51	
1915 - MUSIC	64,659.95	1.00	73,766.23	55,915.06	1.40	75,962.97	1.40
1960 - FINE ARTS							
61110 CERTIFIED	45,255.00	1.00	46,547.00	47,362.00	1.00	48,677.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,373.79			3,507.91			
62210 SOCIAL SECURITY - CERT			3,560.85			3,723.79	
62300 TEACHER RETIREMENT CONTRI	6,335.74			6,630.69			
62310 TEACHER RETIRE - CERT			6,516.58			6,814.78	
62700 HEALTH BENEFITS	3,776.64			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	220.44		105.20	228.16		110.01	
1960 - FINE ARTS	59,400.57	1.00	60,996.11	62,359.20	1.00	64,077.34	1.00

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September 26, 2013

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	92,042.00	1.40	92,042.00	93,602.65	1.40	93,602.60	1.40
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	45.66			45.60			
62114 DENTAL	395.52			395.52			
62115 HOSPITAL INDEMNITY	85.38			85.44			
62116 SHORT TERM DISABILITY	88.05			88.08			
62200 SOCIAL SECURITY	6,974.34			7,074.70			
62210 SOCIAL SECURITY - CERT			7,041.22			7,160.60	
62300 TEACHER RETIREMENT CONTRI	12,886.00			13,104.28			
62310 TEACHER RETIRE - CERT			12,885.88			13,104.36	
62700 HEALTH BENEFITS	5,287.32			5,867.49			
62710 HEALTH - CERTIFIED			5,358.53			6,037.92	
62910 OTHER BENEFITS-CERTIFIED	448.04		208.02	451.16		211.55	
2120 - GUIDANCE SERVICES	118,252.31	1.40	118,150.19	120,714.92	1.40	120,731.57	1.40
2134 - NURSES							
61120 CLASSIFIED	44,796.00	1.00	46,152.00	32,046.74	1.00	45,696.00	2.00
62112 LIFE INSURANCE	32.64			44.88			
62114 DENTAL	282.48			388.41			
62115 HOSPITAL INDEMNITY	60.96			83.82			
62116 SHORT TERM DISABILITY	62.88			49.78			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,358.56			2,399.63			
62220 SOCIAL SECURITY - CLASSIF			3,530.63			3,495.74	
62300 TEACHER RETIREMENT CONTRI	6,271.44			4,486.55			
62320 TEACHER RETIRE - CLASSIF			6,461.28			6,397.44	
62700 HEALTH BENEFITS				2,697.20			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	218.14			157.51			
62920 OTHER BENEFITS-CLASSIFIED			104.30			103.27	
2134 - NURSES	55,083.10	1.00	56,687.17	42,354.52	1.00	60,444.21	2.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
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	4.66			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			593.50	
2170 - PARENTAL INVOLVEMENT	1,221.16		1,310.00	1,220.50		1,810.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	15,958.65	0.20	15,958.57	16,229.30	0.20	16,229.32	0.20
62110 GROUP INSURANCE			87.80			87.80	
62112 LIFE INSURANCE	6.48			6.48			
62114 DENTAL	56.40			56.40			
62115 HOSPITAL INDEMNITY	12.24			12.24			
62116 SHORT TERM DISABILITY	12.48			12.48			
62200 SOCIAL SECURITY	1,219.99			1,237.51			
62210 SOCIAL SECURITY - CERT			1,220.83			1,241.54	
62300 TEACHER RETIREMENT CONTRI	2,234.26			2,272.08			
62310 TEACHER RETIRE - CERT			2,234.20			2,272.10	
62700 HEALTH BENEFITS	751.89			830.24			
62710 HEALTH - CERTIFIED			765.50			862.56	
62910 OTHER BENEFITS-CERTIFIED	62.95		36.07	79.01		36.68	
2214 - INSTRUCTIONAL STAFF ADVIS	20,315.34	0.20	20,302.97	20,735.74	0.20	20,730.00	0.20

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	66,096.58	1.00	66,096.58	67,217.02	1.00	67,217.02	1.00
61120 CLASSIFIED	23,732.00	1.00	24,428.00	24,908.00	1.00	25,652.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,685.63			6,886.24			
62210 SOCIAL SECURITY - CERT			5,056.39			5,142.10	
62220 SOCIAL SECURITY - CLASSIF			1,868.74			1,962.38	
62300 TEACHER RETIREMENT CONTRI	12,576.07			12,897.56			
62310 TEACHER RETIRE - CERT			9,253.52			9,410.38	
62320 TEACHER RETIRE - CLASSIF			3,419.92			3,591.28	
62700 HEALTH BENEFITS	3,752.96			4,147.68			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	427.39		149.38	445.32		151.91	
62920 OTHER BENEFITS-CLASSIFIED			55.21			57.97	
66100 GENERAL SUPPL & MATERIALS	199.70		2,000.00			2,000.00	
66420 LIBRARY BOOKS	9,774.99		7,000.00	11,575.73		7,210.00	
66510 SOFTWARE	450.10		1,170.00	170.00		1,500.00	
2222 - SCHOOL LIBRARY SERVICES	124,561.10	2.00	125,190.94	129,113.23	2.00	129,073.52	2.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,318.44	1.00	19,869.00	20,278.50	1.00	20,882.00	1.00
61300 OVERTIME	533.20			13.56			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,518.67			1,552.38			
62220 SOCIAL SECURITY - CLASSIF			1,519.98			1,597.47	
62300 TEACHER RETIREMENT CONTRI	2,778.98			2,840.91			
62320 TEACHER RETIRE - CLASSIF			2,781.66			2,923.48	
62700 HEALTH BENEFITS	2,794.24			2,811.62			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	151.94		292.07	97.75		306.97	
2230 - INSTR-RELATED TECHNOLOGY	27,522.19	1.00	28,716.95	28,021.44	1.00	30,449.44	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,663.80	1.00	92,305.00	93,865.00	1.00	93,947.00	1.00
61120 CLASSIFIED	60,000.13	2.00	64,128.00	64,919.05	2.00	66,276.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,386.19			11,650.02			
62210 SOCIAL SECURITY - CERT			7,061.33			7,186.95	
62220 SOCIAL SECURITY - CLASSIF			4,905.79			5,070.11	
62300 TEACHER RETIREMENT CONTRI	21,512.98			22,229.87			
62310 TEACHER RETIRE - CERT			12,922.70			13,152.58	
62320 TEACHER RETIRE - CLASSIF			8,977.92			9,278.64	
62700 HEALTH BENEFITS	11,046.67			11,780.28			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	719.08		208.61	759.35		212.32	
62920 OTHER BENEFITS-CLASSIFIED	12.17		144.93			149.78	
65310 TELEPHONE	798.87		1,500.00	2,007.04		2,500.00	
2410 - OFFICE OF THE PRINCIPAL	200,432.29	3.00	204,929.24	208,503.01	3.00	212,004.18	3.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	56,814.67	1.00	72,245.00	73,505.00	1.00	75,725.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			38.08			
62114 DENTAL	235.40			329.56			
62115 HOSPITAL INDEMNITY	50.80			71.12			
62116 SHORT TERM DISABILITY	52.40			62.88			
62200 SOCIAL SECURITY	4,309.90			5,316.29			
62210 SOCIAL SECURITY - CERT			5,526.74			5,792.96	
62300 TEACHER RETIREMENT CONTRI	7,954.06			10,290.71			
62310 TEACHER RETIRE - CERT			10,114.30			10,601.50	
62700 HEALTH BENEFITS	3,121.76			4,788.96			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	207.17		163.27	357.48		171.14	
62920 OTHER BENEFITS-CLASSIFIED	2.61						
2411 - ASSISTANT PRINCIPAL	72,775.97	1.00	92,315.79	94,760.08	1.00	97,042.36	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,340.58		6,000.00	9,942.54		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,340.58		6,000.00	9,942.54		8,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	59,518.97	3.50	100,324.00	65,883.87	5.00	79,220.00	4.00
61300 OVERTIME	37.62			1,558.54			
62112 LIFE INSURANCE	70.55			76.50			
62114 DENTAL	953.37			1,082.84			
62115 HOSPITAL INDEMNITY	205.74			233.68			
62116 SHORT TERM DISABILITY	180.78			220.08			
62120 GROUP INS - CLASSIFIED			1,280.16			1,739.52	
62200 SOCIAL SECURITY	4,523.78			5,125.33			
62220 SOCIAL SECURITY - CLASSIF			7,674.78			6,060.32	
62300 TEACHER RETIREMENT CONTRI	8,337.94			9,441.94			
62320 TEACHER RETIRE - CLASSIF			14,045.36			11,090.80	
62700 HEALTH BENEFITS	10,002.64			15,641.07			
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62920 OTHER BENEFITS-CLASSIFIED	714.37		1,474.76	317.62		1,164.54	
2611 - CUSTODIAN	84,545.76	3.50	136,281.62	99,581.47	5.00	112,213.58	4.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,322.63		8,000.00	7,865.11		8,000.00	
66210 NATURAL GAS	6,903.61		7,000.00	8,351.99		7,000.00	
66220 ELECTRICITY	48,528.92		45,000.00	51,340.68		50,000.00	
2620 - MAINTENANCE OF BUILDINGS	64,755.16		60,000.00	67,557.78		65,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	33,370.15	1.00	25,000.00	5,706.00	1.00	18,870.00	1.00
62112 LIFE INSURANCE	32.64			26.86			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			10.48			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	2,552.94			436.48			
62220 SOCIAL SECURITY - CLASSIF			1,912.50			1,443.56	
62300 TEACHER RETIREMENT CONTRI	4,671.83			798.84			
62320 TEACHER RETIRE - CLASSIF			3,500.00			2,641.80	
62700 HEALTH BENEFITS	3,742.72			3,749.50			
62720 HEALTH - CLASSIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	159.01			26.64			
62920 OTHER BENEFITS-CLASSIFIED			56.50			42.65	
2660 - SECURITY SERVICES	44,935.61	1.00	30,469.00	11,069.62	1.00	27,737.53	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,211.79		1,500.00	2,121.45		3,000.00	
2790 - OTHER STUDENT TRANS SVCS	4,211.79		1,500.00	2,121.45		3,000.00	
0050 OTTER CREEK Totals	3,331,067.57	55.50	3,568,156.51	3,513,379.53	59.20	3,561,657.64	57.20

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1105 - PRESCHOOL							
61110 CERTIFIED	116,780.00	2.00	109,220.00	111,041.64	2.00	49,993.00	2.00
61120 CLASSIFIED	34,171.10	2.00	37,851.00	38,624.22	2.00	39,779.00	2.00
61300 OVERTIME	126.05						
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	246.28			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,478.37			10,939.59			
62210 SOCIAL SECURITY - CERT			8,355.33			3,824.46	
62220 SOCIAL SECURITY - CLASSIF			2,895.60			3,043.10	
62300 TEACHER RETIREMENT CONTRI	21,150.84			20,953.54			
62310 TEACHER RETIRE - CERT			15,290.80			6,999.02	
62320 TEACHER RETIRE - CLASSIF			5,299.14			5,569.06	
62700 HEALTH BENEFITS	15,089.36			16,139.49			
62710 HEALTH - CERTIFIED			7,655.04			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	568.24		246.84	535.28		112.98	
62920 OTHER BENEFITS-CLASSIFIED	289.28		556.41	186.27		584.75	
66100 GENERAL SUPPL & MATERIALS	200.73		2,500.00	609.00		2,500.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			1,000.00	
68100 DUES AND FEES			100.00			100.00	
1105 - PRESCHOOL	201,580.09	4.00	200,356.56	200,760.39	4.00	127,736.17	4.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0051	WAKEFIELD								
	1110	KINDERGARTEN							
	61110	CERTIFIED	235,119.34	4.00	179,076.00	181,556.68	4.00	223,062.00	5.00
	62110	GROUP INSURANCE			1,755.84			2,215.20	
	62112	LIFE INSURANCE	153.68			133.28			
	62114	DENTAL	1,306.47			1,153.46			
	62115	HOSPITAL INDEMNITY	281.94			248.92			
	62116	SHORT TERM DISABILITY	290.82			251.52			
	62200	SOCIAL SECURITY	17,627.51			13,738.89			
	62210	SOCIAL SECURITY - CERT			13,699.32			17,064.24	
	62300	TEACHER RETIREMENT CONTRI	32,916.79			25,417.95			
	62310	TEACHER RETIRE - CERT			25,070.64			31,228.68	
	62700	HEALTH BENEFITS	17,371.79			8,736.12			
	62710	HEALTH - CERTIFIED			7,655.04			12,938.40	
	62910	OTHER BENEFITS-CERTIFIED	1,148.58		404.72	878.18		504.13	
	1110	KINDERGARTEN	306,216.92	4.00	227,661.56	232,115.00	4.00	287,012.65	5.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
61110 CERTIFIED	929,419.96	19.93	989,514.00	995,699.29	20.00	928,243.00	19.00
61117 STIPENDS - CERT			3,500.00				
61120 CLASSIFIED	52,152.89	2.80	53,945.80	55,037.00	2.80	53,579.80	2.60
61127 STIPENDS - NON CERT						3,500.00	
62110 GROUP INSURANCE			8,799.60			8,340.24	
62112 LIFE INSURANCE	703.64			716.72			
62114 DENTAL	6,407.66			6,520.58			
62115 HOSPITAL INDEMNITY	1,382.79			1,407.16			
62116 SHORT TERM DISABILITY	1,426.34			1,451.48			
62120 GROUP INS - CLASSIFIED			1,194.81			1,109.46	
62200 SOCIAL SECURITY	71,869.42			78,758.48			
62210 SOCIAL SECURITY - CERT			75,697.81			71,010.58	
62220 SOCIAL SECURITY - CLASSIF			4,126.85			4,098.86	
62300 TEACHER RETIREMENT CONTRI	137,420.66			147,103.70			
62310 TEACHER RETIRE - CERT			138,531.96			129,954.02	
62320 TEACHER RETIRE - CLASSIF			7,552.41			7,501.17	
62700 HEALTH BENEFITS	77,950.18			86,171.91			
62710 HEALTH - CERTIFIED			68,895.36			73,317.60	
62720 HEALTH - CLASSIFIED			10,717.06			11,213.28	
62910 OTHER BENEFITS-CERTIFIED	4,501.81		2,236.34	4,786.14		2,097.83	
62920 OTHER BENEFITS-CLASSIFIED	450.45		793.00	271.73		787.62	
65320 POSTAGE	1,135.79		500.00	637.16		449.00	
65500 PRINTING & BINDING INT	237.00		400.00	204.00		500.00	
65505 PRINTING & BINDING EXT			400.00	208.16		500.00	
65515 COPIER LEASE	12,516.77			12,440.12			
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	25,331.28		20,000.00	17,292.71		15,288.00	
66150 SUPPLIES-SUPPLY CENTER	8,038.59		10,000.00	7,840.94		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	251.85		1,063.00	276.25		1,000.00	
66510 SOFTWARE	71.61						
66527 ASSETS UNDER \$1000 - TAG	2,698.40						
67340 TECH RELATED HARDWARE	4,106.73		4,000.00	12,651.06		7,000.00	
68100 DUES AND FEES	1,212.00			534.00		500.00	
1120 - ELEMENTARY	1,339,285.82	22.73	1,401,868.00	1,430,008.59	22.80	1,329,990.46	21.60

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0051 WAKEFIELD							
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	58,487.28	1.00	60,372.00	61,373.64	1.00	63,288.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,466.72			4,695.03			
62210 SOCIAL SECURITY - CERT			4,618.46			4,841.53	
62300 TEACHER RETIREMENT CONTRI	8,188.22			8,592.31			
62310 TEACHER RETIRE - CERT			8,452.08			8,860.32	
62910 OTHER BENEFITS-CERTIFIED	285.30		136.44	296.08		143.03	
1212 - ITINERANT SPEECH PATH	71,866.48	1.00	74,017.94	75,396.02	1.00	77,571.84	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	32,209.56	0.50	64,419.00	64,114.58	1.00	65,511.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	16.32			31.96			
62114 DENTAL	141.36			276.60			
62115 HOSPITAL INDEMNITY	30.48			59.69			
62116 SHORT TERM DISABILITY	31.44			61.57			
62200 SOCIAL SECURITY	2,261.82			4,719.92			
62210 SOCIAL SECURITY - CERT			4,928.05			5,011.59	
62300 TEACHER RETIREMENT CONTRI	4,509.42			8,976.10			
62310 TEACHER RETIRE - CERT			9,018.66			9,171.54	
62700 HEALTH BENEFITS	1,888.32			4,111.74			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	156.85		145.59	309.50		148.05	
1220 - RESOURCE ROOM	41,245.57	0.50	82,777.78	82,661.66	1.00	84,593.94	1.00
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			

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	40,493.92	0.60	67,490.00	68,635.00	1.00	68,635.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	19.68			32.64			
62114 DENTAL	169.44			282.48			
62115 HOSPITAL INDEMNITY	36.48			60.96			
62116 SHORT TERM DISABILITY	37.68			62.88			
62200 SOCIAL SECURITY	3,075.91			5,216.88			
62210 SOCIAL SECURITY - CERT			5,162.99			5,250.58	
62300 TEACHER RETIREMENT CONTRI	5,669.31			9,608.88			
62310 TEACHER RETIRE - CERT			9,448.60			9,608.90	
62700 HEALTH BENEFITS	2,265.96			4,191.48			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	197.11		152.53	330.82		155.12	
1910 - GIFTED AND TALENTED	51,965.49	0.60	86,520.60	88,422.02	1.00	88,401.36	1.00
1915 - MUSIC							
61110 CERTIFIED	40,470.00	1.00	41,763.00	42,466.82	1.00	43,810.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,085.31			3,193.98			
62210 SOCIAL SECURITY - CERT			3,194.87			3,351.47	
62300 TEACHER RETIREMENT CONTRI	5,665.90			5,945.34			
62310 TEACHER RETIRE - CERT			5,846.82			6,133.40	
62700 HEALTH BENEFITS	3,776.60			4,191.22			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	197.14		94.38	204.74		99.01	
1915 - MUSIC	53,633.91	1.00	55,165.55	56,441.06	1.00	58,145.64	1.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0051	WAKEFIELD								
		1960 - FINE ARTS							
		61110 CERTIFIED	42,669.00	1.00	43,962.00	44,731.00	1.00	46,046.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62200 SOCIAL SECURITY	3,264.20			3,421.83			
		62210 SOCIAL SECURITY - CERT			3,363.09			3,522.52	
		62300 TEACHER RETIREMENT CONTRI	5,973.78			6,262.35			
		62310 TEACHER RETIRE - CERT			6,154.68			6,446.44	
		62700 HEALTH BENEFITS	3,776.62			3,569.00			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	207.92		99.35	215.67		104.06	
		1960 - FINE ARTS	56,330.48	1.00	57,845.60	58,638.81	1.00	60,870.78	1.00
		2120 - GUIDANCE SERVICES							
		61110 CERTIFIED	74,261.03	1.20	75,478.00	74,334.45	1.20	76,746.00	1.20
		62110 GROUP INSURANCE			526.76			526.76	
		62112 LIFE INSURANCE	39.21			39.12			
		62114 DENTAL	338.88			338.88			
		62115 HOSPITAL INDEMNITY	73.11			73.20			
		62116 SHORT TERM DISABILITY	75.36			75.36			
		62200 SOCIAL SECURITY	5,610.92			5,605.14			
		62210 SOCIAL SECURITY - CERT			5,774.07			5,871.07	
		62300 TEACHER RETIREMENT CONTRI	10,396.55			10,406.75			
		62310 TEACHER RETIRE - CERT			10,566.92			10,744.44	
		62700 HEALTH BENEFITS	4,531.92			5,029.80			
		62710 HEALTH - CERTIFIED			4,593.02			5,175.36	
		62910 OTHER BENEFITS-CERTIFIED	364.39		170.58	367.00		173.45	
		2120 - GUIDANCE SERVICES	95,691.37	1.20	97,109.35	96,269.70	1.20	99,237.08	1.20

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	55,200.00	1.00	56,880.00	57,717.81	1.00	58,020.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,219.03			4,411.57			
62220 SOCIAL SECURITY - CLASSIF			4,351.32			4,438.53	
62300 TEACHER RETIREMENT CONTRI	7,728.00			8,080.49			
62320 TEACHER RETIRE - CLASSIF			7,963.20			8,122.80	
62910 OTHER BENEFITS-CERTIFIED	268.58			279.60			
62920 OTHER BENEFITS-CLASSIFIED			128.55			131.13	
2134 - NURSES	67,854.57	1.00	69,762.03	70,928.43	1.00	71,151.42	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	925.00		1,000.00	987.50		1,000.00	
61120 CLASSIFIED				6,911.84		14,597.00	1.00
62112 LIFE INSURANCE				11.90			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY				35.56			
62116 SHORT TERM DISABILITY				36.68			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	70.76			604.29			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62220 SOCIAL SECURITY - CLASSIF						1,116.67	
62300 TEACHER RETIREMENT CONTRI	129.50			1,105.95			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62320 TEACHER RETIRE - CLASSIF						2,043.58	
62700 HEALTH BENEFITS				2,156.40			
62720 HEALTH - CLASSIFED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	4.32			40.69		214.58	
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,129.58		1,310.00	12,055.59		24,021.35	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0051 WAKEFIELD							
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	3,326.01						
61127 STIPENDS - NON CERT				1,674.35			
62200 SOCIAL SECURITY	252.84			127.90			
62300 TEACHER RETIREMENT CONTRI	465.63			234.42			
2191 - SPV OF STUDENTS(NON-INST)	4,044.48			2,036.67			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	69,193.19	1.00	69,247.55	70,368.01	1.00	70,422.37	1.00
61120 CLASSIFIED	16,122.60	1.00	18,288.00	15,831.24	1.00	19,224.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,442.84			6,502.51			
62210 SOCIAL SECURITY - CERT			5,297.44			5,387.31	
62220 SOCIAL SECURITY - CLASSIF			1,399.03			1,470.64	
62300 TEACHER RETIREMENT CONTRI	11,944.22			12,067.94			
62310 TEACHER RETIRE - CERT			9,694.66			9,859.13	
62320 TEACHER RETIRE - CLASSIF			2,560.32			2,691.36	
62700 HEALTH BENEFITS	7,536.32			8,342.52			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	401.45		156.50	425.18		159.15	
62920 OTHER BENEFITS-CLASSIFIED			41.33			43.45	
66100 GENERAL SUPPL & MATERIALS	11,383.28		2,000.00	12,999.88		7,512.00	
66420 LIBRARY BOOKS			7,134.00			1,500.00	
66430 PERIODICALS			1,000.00			600.00	
2222 - SCHOOL LIBRARY SERVICES	123,889.58	2.00	125,339.55	127,402.96	2.00	128,360.69	2.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	23,959.52	1.00	23,768.00	24,240.00	1.00	20,000.00	1.00
61300 OVERTIME	600.85						
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			459.36	
62200 SOCIAL SECURITY	1,807.77			1,740.38			
62220 SOCIAL SECURITY - CLASSIF			1,818.25			1,530.00	
62300 TEACHER RETIREMENT CONTRI	3,438.43			3,393.62			
62320 TEACHER RETIRE - CLASSIF			3,327.52			2,800.00	
62720 HEALTH - CLASSIFIED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	206.35		349.39	116.81		294.00	
2230 - INSTR-RELATED TECHNOLOGY	30,439.64	1.00	29,689.88	29,917.53	1.00	29,396.16	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	85,693.00	1.00	88,183.00	89,695.00	1.00	92,280.00	1.00
61120 CLASSIFIED	63,312.00	2.00	64,128.00	66,924.00	2.00	66,776.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,198.96			11,821.22			
62210 SOCIAL SECURITY - CERT			6,746.00			7,059.42	
62220 SOCIAL SECURITY - CLASSIF			4,905.79			5,108.36	
62300 TEACHER RETIREMENT CONTRI	20,860.80			21,926.65			
62310 TEACHER RETIRE - CERT			12,345.62			12,919.20	
62320 TEACHER RETIRE - CLASSIF			8,977.92			9,348.64	
62700 HEALTH BENEFITS	11,278.97			11,346.71			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	699.62		199.29	746.43		208.55	
62920 OTHER BENEFITS-CLASSIFIED			144.93	6.00		150.91	
65310 TELEPHONE				900.90		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	194,335.75	3.00	198,405.51	204,659.31	3.00	209,081.88	3.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	76,673.00	1.00	76,673.00	78,017.00	1.00	78,017.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,725.87			5,882.87			
62210 SOCIAL SECURITY - CERT			5,865.48			5,968.30	
62300 TEACHER RETIREMENT CONTRI	10,734.24			10,922.39			
62310 TEACHER RETIRE - CERT			10,734.22			10,922.38	
62700 HEALTH BENEFITS	3,759.68			4,151.04			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	364.34		173.28	379.43		176.32	
2411 - ASSISTANT PRINCIPAL	97,696.09	1.00	97,712.46	99,791.69	1.00	99,835.76	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,596.96		4,000.00	8,763.69		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,596.96		4,000.00	8,763.69		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	67,518.16	3.50	63,835.00	44,200.29	3.50	57,251.00	3.50
61300 OVERTIME				1,181.00			
62112 LIFE INSURANCE	54.40			43.35			
62114 DENTAL	753.28			600.27			
62115 HOSPITAL INDEMNITY	162.56			129.54			
62116 SHORT TERM DISABILITY	167.68			128.38			
62120 GROUP INS - CLASSIFIED			1,312.80			1,280.16	
62200 SOCIAL SECURITY	5,057.06			3,432.49			
62220 SOCIAL SECURITY - CLASSIF			4,883.38			4,379.70	
62300 TEACHER RETIREMENT CONTRI	5,286.49			6,353.40			
62320 TEACHER RETIRE - CLASSIF			8,936.90			8,015.14	
62700 HEALTH BENEFITS	10,013.28			7,630.67			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	601.68						
62920 OTHER BENEFITS-CLASSIFIED	726.32		938.37	215.53		841.58	
2611 - CUSTODIAN	90,340.91	3.50	87,561.49	63,914.92	3.50	80,393.18	3.50

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0051 WAKEFIELD							
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,630.19		8,500.00	9,050.85		8,500.00	
66210 NATURAL GAS	6,970.25		7,000.00	8,640.87		7,000.00	
66220 ELECTRICITY	52,978.79		48,000.00	49,365.65		48,000.00	
2620 - MAINTENANCE OF BUILDINGS	67,579.23		63,500.00	67,057.37		63,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,850.00	1.00	21,491.00	21,913.00	1.00	22,583.00	1.00
61127 STIPENDS - NON CERT				1,060.97			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,535.89			1,703.29			
62220 SOCIAL SECURITY - CLASSIF			1,644.06			1,727.60	
62300 TEACHER RETIREMENT CONTRI	2,919.11			3,216.40			
62320 TEACHER RETIRE - CLASSIF			3,008.74			3,161.62	
62700 HEALTH BENEFITS	3,776.61			4,191.48			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	84.67			105.56			
62920 OTHER BENEFITS-CLASSIFIED			48.57	4.95		51.04	
2660 - SECURITY SERVICES	29,593.00	1.00	30,446.61	32,622.37	1.00	32,262.78	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,300.61		2,500.00	5,045.18		2,500.00	
2790 - OTHER STUDENT TRANS SVCS	4,300.61		2,500.00	5,045.18		2,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,828.28		4,000.00	4,780.62		4,000.00	
69610 STUDENT MEALS - ABC PRE K							
3120 - FOOD PREP/DISPENSING SVCS	4,828.28		4,000.00	4,780.62		4,000.00	
0051 WAKEFIELD Totals	2,938,444.81	48.53	2,997,550.47	3,051,494.36	49.50	2,965,063.14	50.30

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0052 WATSON INTERMEDIATE SCHOO							
1120 - ELEMENTARY							
61110 CERTIFIED	858,790.08	22.93	895,196.00	737,344.17	18.00	780,730.00	17.00
61117 STIPENDS - CERT				762.50			
61120 CLASSIFIED	99,391.03	5.00	101,884.00	102,988.62	5.00	86,268.00	4.00
61127 STIPENDS - NON CERT	3,768.36		3,000.00	1,131.71		2,100.00	
61300 OVERTIME	1,649.69			310.62			
62110 GROUP INSURANCE			7,462.32			7,462.32	
62112 LIFE INSURANCE	683.72			622.88			
62114 DENTAL	6,441.26			5,920.31			
62115 HOSPITAL INDEMNITY	1,390.04			1,277.62			
62116 SHORT TERM DISABILITY	1,433.82			1,286.42			
62120 GROUP INS - CLASSIFIED			2,133.60			1,706.88	
62200 SOCIAL SECURITY	71,361.46			62,946.42			
62210 SOCIAL SECURITY - CERT			68,482.48			59,725.84	
62220 SOCIAL SECURITY - CLASSIF			7,794.13			6,599.51	
62300 TEACHER RETIREMENT CONTRI	134,904.04			117,955.62			
62310 TEACHER RETIRE - CERT			125,327.44			109,302.20	
62320 TEACHER RETIRE - CLASSIF			14,263.76			12,077.52	
62700 HEALTH BENEFITS	85,662.13			79,256.87			
62710 HEALTH - CERTIFIED			57,412.80			64,692.00	
62720 HEALTH - CLASSIFIED			19,137.60			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	4,120.79		2,023.14	3,585.72		1,764.46	
62920 OTHER BENEFITS-CLASSIFIED	913.53		1,497.69	509.82		1,268.14	
63400 OTHER PROFESSIONAL							
64310 REPAIRS & MAINTENANCE	4.67		500.00	303.70		250.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	609.55		500.00	578.32		250.00	
65500 PRINTING & BINDING INT	124.00		200.00	136.00		150.00	
65505 PRINTING & BINDING EXT			200.00	570.16		600.00	
65515 COPIER LEASE	13,557.41			11,776.25			
65810 TRAVEL - CERTIFIED	399.44		1,000.00	26.46		500.00	
65820 TRAVEL - NON CERTIFIED				17.43		200.00	
66100 GENERAL SUPPL & MATERIALS	23,462.08		16,558.00	19,024.91		16,500.00	
66150 SUPPLIES-SUPPLY CENTER	6,087.79		4,000.00	8,850.94		6,710.00	
66170 SUPPLIES - FOOD(NON C/N)			600.00	92.40		100.00	
66300 FOOD			500.00			200.00	
66430 PERIODICALS			200.00			100.00	
66510 SOFTWARE	23.87		200.00			50.00	
66527 ASSETS UNDER \$1000 - TAG	790.97		471.00	790.97		900.00	
67330 FURNITURE & EQUIPMENT			1,000.00			1,000.00	

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0052 WATSON INTERMEDIATE SCHOO							
67340 TECH RELATED HARDWARE			2,500.00			1,000.00	
68100 DUES AND FEES			300.00	15.50		100.00	
1120 - ELEMENTARY	1,315,569.73	27.93	1,334,343.96	1,158,082.34	23.00	1,179,558.07	21.00

1121 - ELEMENTARY - SCIENCE							
66100 GENERAL SUPPL & MATERIALS				3,299.50			
66150 SUPPLIES-SUPPLY CENTER				4,423.96			
1121 - ELEMENTARY - SCIENCE				7,723.46			

1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	58,319.64	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	306.02						
62115 HOSPITAL INDEMNITY	66.04						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,453.87						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,164.75						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	4,379.98						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
1129 - SPECIALTY PROGRAM	75,785.82	1.00					

1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	2,950.20	0.33					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	1.35						
62114 DENTAL	11.67						
62115 HOSPITAL INDEMNITY	2.52						
62116 SHORT TERM DISABILITY	2.61						
62200 SOCIAL SECURITY	211.56						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	413.01						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	149.49						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	9.81						
1210 - ITINERANT INSTRUCTION	3,752.22	0.33					

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0052 WATSON INTERMEDIATE SCHOO							
1220 - RESOURCE ROOM							
61110 CERTIFIED	96,905.91	2.00	101,531.00	103,225.46	2.00	106,623.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	70.72			65.28			
62114 DENTAL	612.04			564.96			
62115 HOSPITAL INDEMNITY	132.08			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,286.89			7,771.64			
62210 SOCIAL SECURITY - CERT			7,767.12			8,156.66	
62300 TEACHER RETIREMENT CONTRI	13,566.85			14,451.54			
62310 TEACHER RETIRE - CERT			14,214.34			14,927.22	
62700 HEALTH BENEFITS	8,157.19			8,382.95			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	473.80		229.46	497.89		240.96	
1220 - RESOURCE ROOM	127,331.24	2.00	132,274.88	135,207.40	2.00	139,451.36	2.00
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED						24,975.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						1,910.59	
62320 TEACHER RETIRE - CLASSIF						3,496.50	
62720 HEALTH - CLASSIFIED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED						367.13	
1240 - SPECIAL CLASS 1:10						35,488.74	1.00
1297 - EARLY INTERVENING SERVICE							
61110 CERTIFIED	9,894.78						
62112 LIFE INSURANCE	9.52						
62114 DENTAL	82.39						
62115 HOSPITAL INDEMNITY	17.78						
62116 SHORT TERM DISABILITY	18.34						
62200 SOCIAL SECURITY	750.03						
62300 TEACHER RETIREMENT CONTRI	1,385.27						
62700 HEALTH BENEFITS	1,056.85						
62910 OTHER BENEFITS-CERTIFIED	32.92						
1297 - EARLY INTERVENING SERVICE	13,247.88						

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0052 WATSON INTERMEDIATE SCHOO							
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	15,523.09			19,202.50			
61127 STIPENDS - NON CERT	11,773.81			14,859.93			
61300 OVERTIME	273.24			1,706.30			
62200 SOCIAL SECURITY	2,094.02			2,713.36			
62300 TEACHER RETIREMENT CONTRI	3,845.73			5,007.75			
62700 HEALTH BENEFITS	4.32			29.89			
62910 OTHER BENEFITS-CERTIFIED	5.79			41.49			
62920 OTHER BENEFITS-CLASSIFIED	166.00			114.69			
66100 GENERAL SUPPL & MATERIALS	748.50			1,183.92			
66150 SUPPLIES-SUPPLY CENTER	710.06			509.34			
66170 SUPPLIES - FOOD(NON C/N)	984.96			383.76			
1511 - BEFORE/AFTER SCHOOL PROGR	36,129.52			45,752.93			
1545 - AT-RISK							
61127 STIPENDS - NON CERT				1,250.00		1,200.00	
62200 SOCIAL SECURITY				95.72			
62300 TEACHER RETIREMENT CONTRI				174.98			
1545 - AT-RISK				1,520.70		1,200.00	
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	67,490.00	1.00	67,490.00	58,207.97	1.00	45,947.00	1.00
62110 GROUP INSURANCE			438.96			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			57.64			
62200 SOCIAL SECURITY	4,912.05			4,334.07			
62210 SOCIAL SECURITY - CERT			5,162.99			3,514.95	
62300 TEACHER RETIREMENT CONTRI	9,448.70			8,149.07			
62310 TEACHER RETIRE - CERT			9,448.60			6,432.58	
62700 HEALTH BENEFITS	3,776.62			3,832.08			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	328.50		152.53	274.80		103.84	
1910 - GIFTED AND TALENTED	86,394.83	1.00	86,520.60	75,200.37	1.00	60,750.13	1.00

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0052 WATSON INTERMEDIATE SCHOO							
1915 - MUSIC							
61110 CERTIFIED	43,864.00	1.00	45,157.00	45,947.00	1.00	47,263.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,338.77			3,497.74			
62210 SOCIAL SECURITY - CERT			3,454.51			3,615.62	
62300 TEACHER RETIREMENT CONTRI	6,140.92			6,432.54			
62310 TEACHER RETIRE - CERT			6,321.98			6,616.82	
62700 HEALTH BENEFITS	3,776.41			4,191.23			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	213.76		102.05	221.47		106.81	
1915 - MUSIC	57,772.82	1.00	59,302.02	60,728.94	1.00	62,354.01	1.00
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	99,884.72	2.00	120,760.00	108,593.97	2.00		
61120 CLASSIFIED	30,097.25	2.00	39,197.00	16,381.21	2.00		
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	107.78			72.25			
62114 DENTAL	1,129.92			717.97			
62115 HOSPITAL INDEMNITY	243.84			154.94			
62116 SHORT TERM DISABILITY	235.80			159.82			
62120 GROUP INS - CLASSIFIED			853.44				
62200 SOCIAL SECURITY	9,503.99			9,421.67			
62210 SOCIAL SECURITY - CERT			9,238.14				
62220 SOCIAL SECURITY - CLASSIF			2,998.57				
62300 TEACHER RETIREMENT CONTRI	18,197.68			17,496.47			
62310 TEACHER RETIRE - CERT			16,906.40				
62320 TEACHER RETIRE - CLASSIF			5,487.58				
62700 HEALTH BENEFITS	15,055.52			10,536.78			
62710 HEALTH - CERTIFIED			3,827.52				
62720 HEALTH - CLASSIFIED			7,655.04				
62910 OTHER BENEFITS-CERTIFIED	485.31		272.92	220.00			
62920 OTHER BENEFITS-CLASSIFIED	286.12		576.20	75.80			
1950 - ALT LEARNING ENVIRONMENT	175,227.93	4.00	208,650.73	163,830.88	4.00		

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0052 WATSON INTERMEDIATE SCHOO							
1960 - FINE ARTS							
61110 CERTIFIED	37,399.35	1.00	25,542.60	26,660.69	0.60	55,000.00	1.00
62110 GROUP INSURANCE			263.38			459.36	
62112 LIFE INSURANCE	32.64			21.04			
62114 DENTAL	282.48			181.21			
62115 HOSPITAL INDEMNITY	60.96			39.02			
62116 SHORT TERM DISABILITY	62.88			40.30			
62200 SOCIAL SECURITY	2,841.67			2,039.46			
62210 SOCIAL SECURITY - CERT			1,954.01			4,207.50	
62300 TEACHER RETIREMENT CONTRI	5,235.85			3,732.58			
62310 TEACHER RETIRE - CERT			3,575.96			7,700.00	
62700 HEALTH BENEFITS	3,776.47			2,881.69			
62710 HEALTH - CERTIFIED						4,312.80	
62910 OTHER BENEFITS-CERTIFIED	182.70		57.73	132.76		124.30	
1960 - FINE ARTS	49,875.00	1.00	31,393.68	35,728.75	0.60	71,803.96	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	37,065.03	1.00	52,915.00	53,841.00	1.00	55,157.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			38.08			
62114 DENTAL	258.94			306.02			
62115 HOSPITAL INDEMNITY	55.88			66.04			
62116 SHORT TERM DISABILITY	57.64			68.12			
62200 SOCIAL SECURITY	2,823.97			4,082.97			
62210 SOCIAL SECURITY - CERT			4,048.00			4,219.51	
62300 TEACHER RETIREMENT CONTRI	5,189.10			7,537.70			
62310 TEACHER RETIRE - CERT			7,408.10			7,721.98	
62700 HEALTH BENEFITS				4,191.40			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	160.66		119.59	259.40		124.65	
62920 OTHER BENEFITS-CLASSIFIED	1.89						
2120 - GUIDANCE SERVICES	45,643.03	1.00	68,757.17	70,390.73	1.00	71,974.90	1.00

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0052 WATSON INTERMEDIATE SCHOO							
2134 - NURSES							
61120 CLASSIFIED	37,811.00	1.00	40,956.00	41,784.00	1.00	43,044.00	1.00
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	52.40			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,892.67			3,196.33			
62220 SOCIAL SECURITY - CLASSIF			3,133.13			3,292.87	
62300 TEACHER RETIREMENT CONTRI	5,293.62			5,849.76			
62320 TEACHER RETIRE - CLASSIF			5,733.84			6,026.16	
62700 HEALTH BENEFITS	1,882.20			3,479.82			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	182.85			201.32			
62920 OTHER BENEFITS-CLASSIFIED			92.56			97.28	
2134 - NURSES	48,428.14	1.00	54,182.01	54,950.19	1.00	57,212.07	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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			193.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,410.00	
2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	8,644.00			2,415.38			
61127 STIPENDS - NON CERT				2,854.62		2,000.00	
62200 SOCIAL SECURITY	654.36			397.29			
62300 TEACHER RETIREMENT CONTRI	1,210.12			737.78			
2191 - SPV OF STUDENTS(NON-INST)	10,508.48			6,405.07		2,000.00	

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0052 WATSON INTERMEDIATE SCHOO							
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	50,259.65	1.00	51,640.68	52,543.59	1.00	59,292.90	1.00
61117 STIPENDS - CERT				1,050.00			
61120 CLASSIFIED	28,688.44	1.00	28,620.00	29,196.00	1.00	29,196.00	1.00
61127 STIPENDS - NON CERT				689.86		700.00	
61300 OVERTIME	724.00						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,682.56			5,884.94			
62210 SOCIAL SECURITY - CERT			3,950.51			4,535.91	
62220 SOCIAL SECURITY - CLASSIF			2,189.43			2,233.49	
62300 TEACHER RETIREMENT CONTRI	11,154.16			11,687.08			
62310 TEACHER RETIRE - CERT			7,229.70			8,301.01	
62320 TEACHER RETIRE - CLASSIF			4,006.80			4,087.44	
62700 HEALTH BENEFITS	7,535.57			8,340.45			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	378.84		116.71	396.98		134.00	
62920 OTHER BENEFITS-CLASSIFIED	4.66		64.68	8.12		65.98	
63310 PROF EMP TRAIN/DEV CERT				175.00		300.00	
65810 TRAVEL - CERTIFIED				421.96		500.00	
66100 GENERAL SUPPL & MATERIALS	6,746.92		6,000.00	7,742.40		5,760.00	
66420 LIBRARY BOOKS			1,362.00			1,000.00	
66510 SOFTWARE	23.87						
66527 ASSETS UNDER \$1000 - TAG	1,409.21						
2222 - SCHOOL LIBRARY SERVICES	113,473.56	2.00	113,701.23	119,002.06	2.00	125,598.01	2.00

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0052 WATSON INTERMEDIATE SCHOO							
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	54,661.00	1.00	55,954.00	56,877.64	1.00	58,248.00	1.00
61120 CLASSIFIED	15,711.00	1.00	16,123.00	16,578.50	1.00	16,941.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,283.61			5,516.38			
62210 SOCIAL SECURITY - CERT			4,280.48			4,455.97	
62220 SOCIAL SECURITY - CLASSIF			1,233.41			1,295.99	
62300 TEACHER RETIREMENT CONTRI	9,852.10			10,283.77			
62310 TEACHER RETIRE - CERT			7,833.56			8,154.72	
62320 TEACHER RETIRE - CLASSIF			2,257.22			2,371.74	
62700 HEALTH BENEFITS	7,553.28			8,382.86			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	266.39		126.46	274.38		131.64	
62920 OTHER BENEFITS-CLASSIFIED	121.20		237.01	79.90		249.03	
2230 - INSTR-RELATED TECHNOLOGY	94,314.26	2.00	96,565.86	98,859.11	2.00	101,339.37	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	58,018.19	1.00	59,378.53	60,416.94	1.00	61,801.48	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,072.49			4,120.83			
62210 SOCIAL SECURITY - CERT			4,542.46			4,727.81	
62300 TEACHER RETIREMENT CONTRI	8,122.57			8,458.34			
62310 TEACHER RETIRE - CERT			8,312.99			8,652.21	
62700 HEALTH BENEFITS	3,759.03			4,149.91			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	275.70		134.20	294.56		139.67	
2294 - MATH FACILITATOR	74,686.94	1.00	76,634.66	77,879.54	1.00	80,072.93	1.00

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0052 WATSON INTERMEDIATE SCHOO							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	59,752.02	1.00	61,113.42	51,132.62	1.00	49,724.61	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			46.24			
62114 DENTAL	282.48			376.64			
62115 HOSPITAL INDEMNITY	60.96			81.28			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,248.31			3,723.92			
62210 SOCIAL SECURITY - CERT			4,675.18			3,803.93	
62300 TEACHER RETIREMENT CONTRI	8,365.21			7,158.49			
62310 TEACHER RETIRE - CERT			8,555.88			6,961.45	
62700 HEALTH BENEFITS	3,759.47			5,587.49			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	284.52		138.12	248.78		112.38	
2297 - LITERACY FACILITATOR	76,848.49	1.00	78,749.08	68,413.10	1.00	65,354.13	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,251.00	1.00	90,376.00	93,044.00	1.00	91,966.00	1.00
61120 CLASSIFIED	31,308.00	1.00	32,256.00	32,904.00	1.00	33,900.00	1.00
61300 OVERTIME				16.95			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,827.02			9,189.26			
62210 SOCIAL SECURITY - CERT			6,913.76			7,035.40	
62220 SOCIAL SECURITY - CLASSIF			2,467.58			2,593.35	
62300 TEACHER RETIREMENT CONTRI	16,878.24			17,635.01			
62310 TEACHER RETIRE - CERT			12,652.64			12,875.24	
62320 TEACHER RETIRE - CLASSIF			4,515.84			4,746.00	
62700 HEALTH BENEFITS	7,519.36			8,302.08			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	571.79		204.25	600.81		207.84	
62920 OTHER BENEFITS-CLASSIFIED			72.90	5.24		76.61	
65310 TELEPHONE	561.95		500.00	887.82		700.00	
2410 - OFFICE OF THE PRINCIPAL	155,783.04	2.00	158,479.69	163,450.85	2.00	163,591.72	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0052 WATSON INTERMEDIATE SCHOO							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,734.55		4,000.00	5,964.05		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,734.55		4,000.00	5,964.05		5,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	67,206.00	3.00	68,259.00	69,605.00	3.00	70,696.00	3.00
61300 OVERTIME				861.42			
62112 LIFE INSURANCE	57.80			57.80			
62114 DENTAL	800.36			800.36			
62115 HOSPITAL INDEMNITY	172.72			172.72			
62116 SHORT TERM DISABILITY	178.16			178.16			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,062.91			5,309.02			
62220 SOCIAL SECURITY - CLASSIF			5,221.81			5,408.24	
62300 TEACHER RETIREMENT CONTRI	4,791.30			5,036.38			
62320 TEACHER RETIRE - CLASSIF			4,938.64			5,189.10	
62700 HEALTH BENEFITS	10,645.20			11,688.54			
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62820 PUBLIC RETIREMENT - CLASS	1,319.28		1,319.32	1,379.66		1,345.24	
62920 OTHER BENEFITS-CLASSIFIED	700.24		1,003.41	346.20		1,039.24	
2611 - CUSTODIAN	90,933.97	3.00	93,504.90	95,435.26	3.00	97,896.38	3.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	3,442.16	0.50	6,418.00	6,635.14	0.50	6,749.00	0.50
62200 SOCIAL SECURITY	263.30			507.65			
62220 SOCIAL SECURITY - CLASSIF			490.98			516.30	
62300 TEACHER RETIREMENT CONTRI	481.88			928.91			
62320 TEACHER RETIRE - CLASSIF			898.52			944.86	
62920 OTHER BENEFITS-CLASSIFIED	32.96		94.34	33.00		99.21	
64110 WATER/SEWER	5,317.67		5,500.00	6,083.64		5,500.00	
66210 NATURAL GAS	7,993.81		8,000.00	7,951.64		8,000.00	
66220 ELECTRICITY	60,087.37		57,000.00	60,545.37		57,000.00	
2620 - MAINTENANCE OF BUILDINGS	77,619.15	0.50	78,401.84	82,685.35	0.50	78,809.37	0.50

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September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0052 WATSON INTERMEDIATE SCHOO							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,074.00	1.00	17,428.00	18,654.61	1.00	18,316.00	1.00
61300 OVERTIME				1,266.25			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,459.02			1,453.83			
62220 SOCIAL SECURITY - CLASSIF			1,333.24			1,401.17	
62300 TEACHER RETIREMENT CONTRI	2,670.37			2,788.94			
62320 TEACHER RETIRE - CLASSIF			2,439.92			2,564.24	
62700 HEALTH BENEFITS	3,776.03			17.06			
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	77.39			85.63			
62920 OTHER BENEFITS-CLASSIFIED			39.39	9.27		41.39	
2660 - SECURITY SERVICES	27,483.53	1.00	21,667.27	24,702.31	1.00	22,749.52	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	260.22		900.00			500.00	
2790 - OTHER STUDENT TRANS SVCS	260.22		900.00			500.00	

0052 WATSON INTERMEDIATE SCHOO Totals	2,763,025.52	52.76	2,699,339.58	2,553,133.89	46.10	2,424,114.67	41.50
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Unit Func Obj - Description 0054 ADMINISTRATION BLDG	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	234,838.96	3.50	182,846.00	185,942.00	2.00	185,942.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	74.80			65.28			
62114 DENTAL	647.35			564.96			
62115 HOSPITAL INDEMNITY	139.70			121.92			
62116 SHORT TERM DISABILITY	144.10			125.76			
62200 SOCIAL SECURITY	17,876.08			14,128.52			
62210 SOCIAL SECURITY - CERT			13,987.71			14,224.57	
62300 TEACHER RETIREMENT CONTRI	32,877.62			26,032.08			
62310 TEACHER RETIRE - CERT			25,598.44			26,031.88	
62700 HEALTH BENEFITS	8,576.36			8,302.08			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,012.68		413.23	878.74		420.23	
2214 - INSTRUCTIONAL STAFF ADVIS	296,187.65	3.50	231,378.34	236,161.34	2.00	236,122.20	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66100 GENERAL SUPPL & MATERIALS	336.62			48.50			
66150 SUPPLIES-SUPPLY CENTER	3,069.54		3,000.00	4,077.17		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,406.16		3,000.00	4,125.67		4,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	54,340.62	2.00	50,604.00	41,750.12	2.00	56,112.00	2.00
61300 OVERTIME	662.08			35.64			
62112 LIFE INSURANCE	44.20			35.70			
62114 DENTAL	612.04			470.80			
62115 HOSPITAL INDEMNITY	132.08			101.60			
62116 SHORT TERM DISABILITY	136.24			104.80			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,096.69			3,094.83			
62220 SOCIAL SECURITY - CLASSIF			3,871.21			4,292.56	
62300 TEACHER RETIREMENT CONTRI	6,969.86			5,850.01			
62320 TEACHER RETIRE - CLASSIF			7,084.56			7,855.68	
62700 HEALTH BENEFITS	8,089.18			6,781.62			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62820 PUBLIC RETIREMENT - CLASS	208.72						
62920 OTHER BENEFITS-CLASSIFIED	637.19		743.87	217.88		824.85	
2611 - CUSTODIAN	75,928.90	2.00	70,812.12	58,443.00	2.00	78,564.13	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0054 ADMINISTRATION BLDG							
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,078.60		4,500.00	3,611.72		3,500.00	
66210 NATURAL GAS	12,083.61		12,000.00	12,054.54		12,000.00	
66220 ELECTRICITY	46,600.04		45,000.00	43,783.73		44,000.00	
2620 - MAINTENANCE OF BUILDINGS	61,762.25		61,500.00	59,449.99		59,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,682.43	1.00	24,628.00	26,080.72	1.00	25,869.00	1.00
61300 OVERTIME	1,626.76			3,004.81			
62112 LIFE INSURANCE	15.12			20.40			
62114 DENTAL	209.36			282.48			
62115 HOSPITAL INDEMNITY	45.18			60.96			
62116 SHORT TERM DISABILITY	46.61			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,499.88			2,212.55			
62220 SOCIAL SECURITY - CLASSIF			1,884.04			1,978.98	
62300 TEACHER RETIREMENT CONTRI	2,843.28			4,072.00			
62320 TEACHER RETIRE - CLASSIF			3,447.92			3,621.66	
62700 HEALTH BENEFITS	2,804.55			4,110.60			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	90.63			123.91			
62920 OTHER BENEFITS-CLASSIFIED	16.48		55.66	19.27		58.46	
2660 - SECURITY SERVICES	27,880.28	1.00	34,269.86	40,050.58	1.00	36,267.62	1.00
0054 ADMINISTRATION BLDG Totals	465,165.24	6.50	400,960.32	398,230.58	5.00	414,453.95	5.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0055 CAREER/ALTERNATIVE ED							
1140 - HIGH SCHOOL							
62700 HEALTH BENEFITS	0.01						
63310 PROF EMP TRAIN/DEV CERT				300.00			
65320 POSTAGE	196.30		200.00				
65500 PRINTING & BINDING INT	1,367.00		2,000.00				
65810 TRAVEL - CERTIFIED	1,893.42		400.00	874.69			
66100 GENERAL SUPPL & MATERIALS	4,142.24		4,500.00				
66150 SUPPLIES-SUPPLY CENTER	161.27		165.00				
66510 SOFTWARE	33,216.55		42,735.00	40,476.75			
1140 - HIGH SCHOOL	40,976.79		50,000.00	41,651.44			
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	
66107 ASSETS-UNDER \$1000 NO TAG	459.55		500.00	257.68			
66150 SUPPLIES-SUPPLY CENTER	638.70		700.00	304.03			
67340 TECH RELATED HARDWARE	316.95		400.00			2,000.00	
1332 - BUSINESS ED EXPL	1,415.20		1,600.00	2,290.86		3,550.00	
1333 - BUSINESS ED-SKILL TR							
64310 REPAIRS & MAINTENANCE	86.80		100.00	86.80			
65810 TRAVEL - CERTIFIED	12,633.08						
66100 GENERAL SUPPL & MATERIALS	10,773.46		16,000.00	5,541.92		10,000.00	
66107 ASSETS-UNDER \$1000 NO TAG	2,022.26		2,000.00	1,082.26		2,250.00	
66140 TEST MATERIALS							
66150 SUPPLIES-SUPPLY CENTER	4,153.59		4,200.00	5,373.67		9,400.00	
66510 SOFTWARE							
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE							
1333 - BUSINESS ED-SKILL TR	29,669.19		22,300.00	12,084.65		21,650.00	
1351 - APPLIANCE TECHNOLOGY							
66100 GENERAL SUPPL & MATERIALS	626.65		700.00			700.00	
1351 - APPLIANCE TECHNOLOGY	626.65		700.00			700.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0055 CAREER/ALTERNATIVE ED							
1352 - AUTO SERVICE TECHNOLOGY							
66100 GENERAL SUPPL & MATERIALS	1,813.85		2,000.00	1,614.92		4,000.00	
1352 - AUTO SERVICE TECHNOLOGY	1,813.85		2,000.00	1,614.92		4,000.00	
1362 - CONS/HMKG							
64310 REPAIRS & MAINTENANCE	410.00		500.00	624.00		700.00	
66100 GENERAL SUPPL & MATERIALS	5,342.73		5,500.00	8,272.30		8,500.00	
66105 EQUIPMENT - UNDER \$1000							
66150 SUPPLIES-SUPPLY CENTER	67.22		100.00	312.84		350.00	
66170 SUPPLIES - FOOD(NON C/N)				857.39		2,000.00	
68100 DUES AND FEES				153.00			
1362 - CONS/HMKG	5,819.95		6,100.00	10,219.53		11,550.00	
1371 - CAREER ORIENTATION							
66100 GENERAL SUPPL & MATERIALS							
1371 - CAREER ORIENTATION							
1950 - ALT LEARNING ENVIRONMENT							
61120 CLASSIFIED			24,489.00	24,435.00	1.00	24,975.00	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			1,873.41			1,910.59	
62300 TEACHER RETIREMENT CONTRI				3,420.94			
62320 TEACHER RETIRE - CLASSIF			3,428.46			3,496.50	
62700 HEALTH BENEFITS				4,191.24			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED			359.99	120.30		367.13	
1950 - ALT LEARNING ENVIRONMENT			34,405.10	34,455.04	1.00	35,488.74	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,975.00						
62200 SOCIAL SECURITY	151.09						
62300 TEACHER RETIREMENT CONTRI	276.50						
62920 OTHER BENEFITS-CLASSIFIED	23.10						
2170 - PARENTAL INVOLVEMENT	2,425.69						

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0055 CAREER/ALTERNATIVE ED							
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	47,544.00	1.00	47,544.00	48,504.00	1.00	48,504.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,619.73			3,701.76			
62220 SOCIAL SECURITY - CLASSIF			3,637.12			3,710.56	
62300 TEACHER RETIREMENT CONTRI	6,656.16			6,790.56			
62320 TEACHER RETIRE - CLASSIF			6,656.16			6,790.56	
62700 HEALTH BENEFITS	3,742.72			3,626.62			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	220.83			239.12			
62920 OTHER BENEFITS-CLASSIFIED			107.45			109.62	
65310 TELEPHONE	1,510.20						
2212 - INST/CURR DEV CURR SPLST	63,732.60	1.00	62,211.21	63,301.02	1.00	63,866.50	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0055 CAREER/ALTERNATIVE ED							
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	111,660.00	1.00	221,660.00	113,580.00	2.00	113,580.00	1.00
62110 GROUP INSURANCE			898.32			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	8,200.67			8,472.92			
62210 SOCIAL SECURITY - CERT			16,956.99			8,688.87	
62300 TEACHER RETIREMENT CONTRI	15,632.40			15,901.20			
62310 TEACHER RETIRE - CERT			31,032.40			15,901.20	
62700 HEALTH BENEFITS	3,742.72			4,110.60			
62710 HEALTH - CERTIFIED			7,655.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	419.71		500.95	549.13		256.69	
63310 PROF EMP TRAIN/DEV CERT	2,121.44						
64310 REPAIRS & MAINTENANCE	1,159.53		1,200.00			1,000.00	
65310 TELEPHONE				691.64			
65320 POSTAGE	432.59		450.00	252.21		300.00	
65500 PRINTING & BINDING INT	196.00		200.00	152.00		200.00	
65505 PRINTING & BINDING EXT							
65515 COPIER LEASE	122.72		125.00	98.24			
65810 TRAVEL - CERTIFIED	5,627.40			3,162.42			
66100 GENERAL SUPPL & MATERIALS	20,074.42		21,000.00	5,822.83		13,600.00	
66150 SUPPLIES-SUPPLY CENTER	142.03		200.00	127.27		200.00	
66170 SUPPLIES - FOOD(NON C/N)				1,395.42			
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	347.27		350.00	3,648.72		3,000.00	
2293 - VOCATIONAL DIRECTOR	170,317.86	1.00	302,228.70	158,403.56	2.00	161,478.52	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED		1.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2297 - LITERACY FACILITATOR		1.00					

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0055 CAREER/ALTERNATIVE ED							
2660 - SECURITY SERVICES							
61120 CLASSIFIED		1.00					
62120 GROUP INS - CLASSIFIED							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	3.00						
62320 TEACHER RETIRE - CLASSIF							
62920 OTHER BENEFITS-CLASSIFIED							
2660 - SECURITY SERVICES	3.00	1.00					
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	89.25						
2790 - OTHER STUDENT TRANS SVCS	89.25						
0055 CAREER/ALTERNATIVE ED Totals	316,890.03	4.00	481,545.01	324,051.02	4.00	302,283.76	3.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0056 FINE ARTS							
2211 - SPV IMPROVE INSTR SVCS							
66100 GENERAL SUPPL & MATERIALS			25,000.00	20,176.06		24,500.00	
66150 SUPPLIES-SUPPLY CENTER				375.98		500.00	
2211 - SPV IMPROVE INSTR SVCS			25,000.00	20,552.04		25,000.00	

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Unit Func Obj - Description 0056 FINE ARTS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	189,960.86	2.00	189,960.86	193,120.23	2.00	193,174.59	2.00
61117 STIPENDS - CERT	7,683.08		2,000.00	9,274.58			
61120 CLASSIFIED	34,736.00	1.00	35,780.00	36,850.46	1.00	37,580.00	1.00
61127 STIPENDS - NON CERT				536.57		2,000.00	
61300 OVERTIME				89.45			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	17,378.60			18,049.41			
62210 SOCIAL SECURITY - CERT			14,532.00			14,777.85	
62220 SOCIAL SECURITY - CLASSIF			2,737.17			2,874.87	
62300 TEACHER RETIREMENT CONTRI	32,516.42			33,564.09			
62310 TEACHER RETIRE - CERT			26,594.52			27,044.44	
62320 TEACHER RETIRE - CLASSIF			5,009.20			5,261.20	
62700 HEALTH BENEFITS	11,245.79			12,375.25			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,030.47		429.31	1,105.95		436.57	
62920 OTHER BENEFITS-CLASSIFIED	49.16		80.86	40.58		84.93	
63310 PROF EMP TRAIN/DEV CERT	2,409.43		2,000.00	3,677.00		3,000.00	
64310 REPAIRS & MAINTENANCE	6,269.79		25,000.00	18,503.44		30,000.00	
65310 TELEPHONE	542.68			1,319.98		200.00	
65320 POSTAGE	204.79			27.95		100.00	
65500 PRINTING & BINDING INT	996.14			564.00			
65690 TUITION - OTHER							
65810 TRAVEL - CERTIFIED	3,146.64			4,016.68		4,500.00	
65820 TRAVEL - NON CERTIFIED	952.60						
66100 GENERAL SUPPL & MATERIALS	103,668.22		115,000.00	112,559.06		163,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,049.34		7,000.00	9,902.59		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)				2,500.00			
66510 SOFTWARE	47.74						
66527 ASSETS UNDER \$1000 - TAG	1,581.92		6,000.00			2,500.00	
67330 FURNITURE & EQUIPMENT	12,143.19		1,000.00	31,106.85		5,000.00	
67340 TECH RELATED HARDWARE	3,029.62		5,000.00			3,500.00	
68100 DUES AND FEES	5,055.00		12,000.00	15,790.25		6,200.00	

Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0056 FINE ARTS							
2212 - INST/CURR DEV CURR SPLST	442,002.12	3.00	462,911.12	506,279.01	3.00	520,477.49	3.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	327.25			1,020.25			
2790 - OTHER STUDENT TRANS SVCS	327.25			1,020.25			
0056 FINE ARTS Totals	442,329.37	3.00	487,911.12	527,851.30	3.00	545,477.49	3.00

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September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0057	FEDERAL PROGRAMS								
	1170	SUMMER SCHOOL							
	61117	STIPENDS - CERT	360,482.57		375,000.00			300,000.00	
	62200	SOCIAL SECURITY	27,843.30						
	62210	SOCIAL SECURITY - CERT						23,000.00	
	62300	TEACHER RETIREMENT CONTRI	48,702.92						
	62310	TEACHER RETIRE - CERT						42,000.00	
	62910	OTHER BENEFITS-CERTIFIED	5,701.50					1,200.00	
	66150	SUPPLIES-SUPPLY CENTER	856.06						
	66510	SOFTWARE	12,535.42			14,435.42			
	1170	SUMMER SCHOOL	456,121.77		375,000.00	14,435.42		366,200.00	

	2790	OTHER STUDENT TRANS SVCS							
	65190	STDNT TRANS PRCH OTHER	24,885.00		25,000.00				
	2790	OTHER STUDENT TRANS SVCS	24,885.00		25,000.00				

0057 FEDERAL PROGRAMS Totals	481,006.77	400,000.00	14,435.42	366,200.00
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September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0058	CHILD NUTRITION								
	2590	- OTHER SUPPORT SERVICES-BU							
	66150	SUPPLIES-SUPPLY CENTER	365.25		500.00			500.00	
	2590	- OTHER SUPPORT SERVICES-BU	365.25		500.00			500.00	
	2620	- MAINTENANCE OF BUILDINGS							
	64110	WATER/SEWER	4,582.84		7,500.00	4,130.86		5,000.00	
	66210	NATURAL GAS	1,373.18		1,500.00	1,255.49		1,500.00	
	66220	ELECTRICITY	71,331.10		14,500.00	51,366.43		55,000.00	
	2620	- MAINTENANCE OF BUILDINGS	77,287.12		23,500.00	56,752.78		61,500.00	
	3120	- FOOD PREP/DISPENSING SVCS							
	66300	FOOD			151,500.00	73,256.30		232,648.00	
	69620	STUDENT MEALS PROVISION 2	265,781.30		487,836.00	296,291.50		412,468.00	
	69630	REDUCED COPAY STDNT MEALS	147,683.60		280,735.00	144,377.79		241,973.00	
	3120	- FOOD PREP/DISPENSING SVCS	413,464.90		920,071.00	513,925.59		887,089.00	
0058	CHILD NUTRITION	Totals	491,117.27		944,071.00	570,678.37		949,089.00	

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September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0059 PROFESSIONAL DEVELOPMENT							
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	399,920.00	4.00	387,388.00	395,452.67	4.00	369,396.00	4.00
61117 STIPENDS - CERT	25,934.54		25,000.00	27,580.73			
61120 CLASSIFIED	42,192.00	1.00	42,192.00	43,044.00	1.00	43,044.00	1.00
61127 STIPENDS - NON CERT				47.40		25,000.00	
61710 CERTIFIED SUBS-SHORT TERM	130,918.47		139,000.00	124,020.00		156,000.00	
62110 GROUP INSURANCE			1,755.84			1,776.24	
62112 LIFE INSURANCE	150.96			150.96			
62114 DENTAL	1,412.40			1,412.40			
62115 HOSPITAL INDEMNITY	304.80			304.80			
62116 SHORT TERM DISABILITY	314.40			314.40			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	51,122.85			49,044.78			
62210 SOCIAL SECURITY - CERT			40,269.18			40,192.79	
62220 SOCIAL SECURITY - CLASSIF			3,227.69			3,292.87	
62300 TEACHER RETIREMENT CONTRI	94,422.09			90,084.00			
62310 TEACHER RETIRE - CERT			73,764.06			73,565.33	
62320 TEACHER RETIRE - CLASSIF			5,906.88			6,026.16	
62700 HEALTH BENEFITS	18,713.79			20,594.35			
62710 HEALTH - CERTIFIED			15,310.08			17,251.20	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,925.23		875.49	2,418.23		834.84	
62920 OTHER BENEFITS-CLASSIFIED	1,064.48		95.35	103.23		97.28	
63220 SUB TEACHERS PURCH SVCS	42,263.16						
63230 CONSULTING-EDUCATIONAL			61,000.00	59,526.81		100,000.00	
63310 PROF EMP TRAIN/DEV CERT	2,899.00						
64310 REPAIRS & MAINTENANCE	2,532.00						
64410 RENTAL OF LAND & BUILDING	10,175.00		6,000.00	17,515.48		6,000.00	
65310 TELEPHONE	334.37			1,211.76			
65320 POSTAGE	21.51		100.00	40.00		100.00	
65500 PRINTING & BINDING INT	1,331.75		1,000.00	1,248.10		2,000.00	
65505 PRINTING & BINDING EXT			1,000.00			2,000.00	
65810 TRAVEL - CERTIFIED	8,580.93		10,000.00	6,365.61		15,000.00	
65820 TRAVEL - NON CERTIFIED				1,474.49			
65870 TRAVEL - NON EMPLOYEE	21,836.83		7,000.00	8,401.53		8,400.00	
65900 MISC. PURCHASED SERVICES				988.55			
66100 GENERAL SUPPL & MATERIALS	15,947.75		25,000.00	31,304.63		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	108.38		600.00			500.00	
66170 SUPPLIES - FOOD(NON C/N)	17,909.54		20,000.00	11,148.05		15,000.00	
66430 PERIODICALS			1,000.00			500.00	

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September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0059 PROFESSIONAL DEVELOPMENT							
66510 SOFTWARE	4,477.48		1,800.00	47.74			
66527 ASSETS UNDER \$1000 - TAG	4,406.56		5,000.00	1,581.93			
67340 TECH RELATED HARDWARE	7,112.09		5,000.00	1,517.92			
68100 DUES AND FEES	950.81		500.00			500.00	
2213 - INSTRUCTIONAL STAFF TRAIN	909,283.17	5.00	884,038.81	896,944.55	5.00	916,216.23	5.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61117 STIPENDS - CERT	50,441.48		2,000.00	125,200.00			
61127 STIPENDS - NON CERT				2,652.86			
61300 OVERTIME				173.01			
62200 SOCIAL SECURITY	141.79			4,995.19			
62300 TEACHER RETIREMENT CONTRI	158.62			9,145.64			
62700 HEALTH BENEFITS	0.48			2.17			
62910 OTHER BENEFITS-CERTIFIED				251.23			
62920 OTHER BENEFITS-CLASSIFIED	20.25			12.09			
63210 INSTRUCTION SERVICES				2,600.00			
63230 CONSULTING-EDUCATIONAL			500.00				
64410 RENTAL OF LAND & BUILDING	4,450.00		1,800.00				
65810 TRAVEL - CERTIFIED			2,000.00	5,002.35			
65900 MISC. PURCHASED SERVICES			2,000.00				
66100 GENERAL SUPPL & MATERIALS	13,958.91		16,200.00	4,946.77			
66150 SUPPLIES-SUPPLY CENTER	130.17						
66170 SUPPLIES - FOOD(NON C/N)			2,000.00				
66510 SOFTWARE	477.40						
66527 ASSETS UNDER \$1000 - TAG	12,108.60						
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE			2,500.00				
2214 - INSTRUCTIONAL STAFF ADVIS	81,887.70		30,000.00	154,981.31			
0059 PROFESSIONAL DEVELOPMENT Totals	991,170.87	5.00	914,038.81	1,051,925.86	5.00	916,216.23	5.00

Little Rock School District

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September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0060 HEALTH SERVICES							
2130 - HEALTH SERVICES							
61120 CLASSIFIED			45,000.00		1.00		
62120 GROUP INS - CLASSIFIED			459.36				
62220 SOCIAL SECURITY - CLASSIF			3,442.50				
62320 TEACHER RETIRE - CLASSIF			6,300.00				
62720 HEALTH - CLASSIFIED			3,827.52				
62920 OTHER BENEFITS-CLASSIFIED			101.70				
2130 - HEALTH SERVICES			59,131.08		1.00		
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED	70,756.00	1.00	81,988.00		1.00		
61120 CLASSIFIED	36,608.50	1.00	33,228.00	111,626.18	1.00	118,336.00	2.00
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	55.14			50.32			
62114 DENTAL	594.36			541.42			
62115 HOSPITAL INDEMNITY	128.27			116.84			
62116 SHORT TERM DISABILITY	132.31			120.52			
62120 GROUP INS - CLASSIFIED			426.72			865.68	
62200 SOCIAL SECURITY	7,990.16			8,326.74			
62210 SOCIAL SECURITY - CERT			6,272.08				
62220 SOCIAL SECURITY - CLASSIF			2,541.94			9,052.71	
62300 TEACHER RETIREMENT CONTRI	15,030.94			15,627.57			
62310 TEACHER RETIRE - CERT			11,478.32				
62320 TEACHER RETIRE - CLASSIF			4,651.92			16,567.04	
62700 HEALTH BENEFITS	7,896.86			7,942.68			
62710 HEALTH - CERTIFIED			3,827.52				
62720 HEALTH - CLASSIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	500.24		185.29	558.72			
62920 OTHER BENEFITS-CLASSIFIED			75.10	0.58		267.44	
2131 - SPV HEALTH SERVICES	139,692.78	2.00	148,941.37	144,911.57	2.00	153,714.47	2.00

Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2134 - NURSES							
61120 CLASSIFIED	38,944.47	1.00	40,989.60	41,662.85	1.00	28,245.60	0.60
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	2,979.23			3,187.16			
62220 SOCIAL SECURITY - CLASSIF			3,135.71			2,160.79	
62300 TEACHER RETIREMENT CONTRI	5,452.23			5,832.90			
62320 TEACHER RETIRE - CLASSIF			5,738.54			3,954.38	
62910 OTHER BENEFITS-CERTIFIED	157.62			69.21			
62920 OTHER BENEFITS-CLASSIFIED			92.63			63.84	
63400 OTHER PROFESSIONAL	5,435.00		8,000.00	8,232.40		8,000.00	
64310 REPAIRS & MAINTENANCE	205.75		500.00			300.00	
65220 LIABILITY INSURANCE	47.79		1,400.00	1,044.00		1,400.00	
65310 TELEPHONE	636.39		800.00	267.40		700.00	
65320 POSTAGE	151.86		150.00	150.67		150.00	
65400 ADVERTISING	292.16		300.00	482.60		300.00	
65500 PRINTING & BINDING INT	261.00		500.00	66.75		300.00	
65505 PRINTING & BINDING EXT	351.78		400.00			200.00	
65820 TRAVEL - NON CERTIFIED	1,061.79		1,500.00	940.35		1,500.00	
66100 GENERAL SUPPL & MATERIALS	21,703.95		23,400.00	30,854.58		25,500.00	
66150 SUPPLIES-SUPPLY CENTER	141.93		150.00	137.27		150.00	
66170 SUPPLIES - FOOD(NON C/N)			300.00	118.90		200.00	
66430 PERIODICALS			100.00			100.00	
66527 ASSETS UNDER \$1000 - TAG	793.89		1,000.00			500.00	
67340 TECH RELATED HARDWARE	1,308.69		1,000.00			200.00	
68100 DUES AND FEES	1,558.00		500.00	133.46		500.00	
2134 - NURSES	81,904.20	1.00	89,956.48	93,180.50	1.00	74,424.61	0.60
2139 - OTHER HEALTH SERVICES							
61120 CLASSIFIED						52,776.00	1.00
62120 GROUP INS - CLASSIFIED						438.96	
62220 SOCIAL SECURITY - CLASSIF						4,037.36	
62320 TEACHER RETIRE - CLASSIF						7,388.64	
62720 HEALTH - CLASSIFIED						4,312.80	
62920 OTHER BENEFITS-CLASSIFIED						119.27	
2139 - OTHER HEALTH SERVICES						69,073.03	1.00

Little Rock School District

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0060 HEALTH SERVICES							
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			
63400 OTHER PROFESSIONAL						500.00	
65310 TELEPHONE						400.00	
65500 PRINTING & BINDING INT						250.00	
65820 TRAVEL - NON CERTIFIED						4,000.00	
66100 GENERAL SUPPL & MATERIALS						2,000.00	
66170 SUPPLIES - FOOD(NON C/N)						600.00	
66430 PERIODICALS						100.00	
66527 ASSETS UNDER \$1000 - TAG						2,000.00	
68100 DUES AND FEES						150.00	
2180 - SCHOOL BASED MENTAL HLTH				46,308.59		10,000.00	

0060 HEALTH SERVICES Totals	221,596.98	3.00	298,028.93	284,400.66	4.00	307,212.11	3.60
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Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit Func Obj - Description 0062 LEE/IRC	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,340.11		2,500.00	4,885.18		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,340.11		2,500.00	4,885.18		4,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	31,759.15	1.00	31,620.00	34,575.65	1.00	19,416.00	1.00
61300 OVERTIME	462.06			578.34			
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			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,464.91			2,687.08			
62220 SOCIAL SECURITY - CLASSIF			2,418.93			1,485.32	
62300 TEACHER RETIREMENT CONTRI				237.44			
62320 TEACHER RETIRE - CLASSIF						2,718.24	
62700 HEALTH BENEFITS	3,742.72			3,751.20			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62820 PUBLIC RETIREMENT - CLASS	649.37			1,338.31			
62920 OTHER BENEFITS-CLASSIFIED	351.55		464.81	163.05		285.42	
2611 - CUSTODIAN	39,856.48	1.00	38,757.98	43,722.23	1.00	28,644.50	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,123.01		3,600.00	3,571.61		3,600.00	
66210 NATURAL GAS	3,468.64		4,000.00	3,621.43		4,000.00	
66220 ELECTRICITY	35,330.12		33,000.00	34,705.95		35,000.00	
2620 - MAINTENANCE OF BUILDINGS	41,921.77		40,600.00	41,898.99		42,600.00	

Little Rock School District

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Unit Func Obj - Description 0062 LEE/IRC	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2660 - SECURITY SERVICES							
61120 CLASSIFIED	30,943.00	1.00	30,943.00	31,977.08	1.00	31,545.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,357.42			2,436.24			
62220 SOCIAL SECURITY - CLASSIF			2,367.14			2,413.19	
62300 TEACHER RETIREMENT CONTRI	4,331.95			4,476.61			
62320 TEACHER RETIRE - CLASSIF			4,332.02			4,416.30	
62700 HEALTH BENEFITS	3,740.91			4,105.25			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	141.01			160.53			
62920 OTHER BENEFITS-CLASSIFIED			69.93			71.29	
2660 - SECURITY SERVICES	41,941.01	1.00	41,966.33	43,582.43	1.00	43,185.30	1.00
0062 LEE/IRC Totals	127,059.37	2.00	123,824.31	134,088.83	2.00	118,429.80	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0063 ATHLETICS/QUIGLEY/SCOTT							
2216 - ATHLETIC DIRECTOR							
61110 CERTIFIED			108,168.00	110,028.00	1.00	108,528.00	1.00
61120 CLASSIFIED	210,976.14	3.00	84,466.00	94,554.08	2.00	91,642.00	2.00
61300 OVERTIME				1,760.58			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	15,419.56			15,195.44			
62210 SOCIAL SECURITY - CERT			8,274.85			8,302.39	
62220 SOCIAL SECURITY - CLASSIF			6,461.65			7,010.61	
62300 TEACHER RETIREMENT CONTRI	29,536.72			28,887.97			
62310 TEACHER RETIRE - CERT			15,143.52			15,193.92	
62320 TEACHER RETIRE - CLASSIF			11,825.24			12,829.88	
62700 HEALTH BENEFITS	11,244.48			12,372.18			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	837.06		244.46	950.76		245.27	
62920 OTHER BENEFITS-CLASSIFIED	436.21		190.89	43.17		207.11	
63450 MEDICAL	41,500.00		40,000.00	41,500.00			
64310 REPAIRS & MAINTENANCE	747.02			1,869.49			
65310 TELEPHONE	2,318.04		1,000.00	2,921.57			
65320 POSTAGE	62.99			75.41			
65500 PRINTING & BINDING INT	1,852.32		225.00	1,360.20			
65505 PRINTING & BINDING EXT				1,806.26			
65810 TRAVEL - CERTIFIED	13,282.35		7,100.00	7,844.14			
65820 TRAVEL - NON CERTIFIED			1,000.00	515.15			
66100 GENERAL SUPPL & MATERIALS	80,803.70		55,000.00	68,460.82		10,000.00	
66110 SUPPLIES-SPEC TRACKING	118,638.97		56,000.00	43,927.30		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	325.21			422.50			
66170 SUPPLIES - FOOD(NON C/N)	1,769.41			1,445.29		700.00	
66510 SOFTWARE	148.94						
66900 OTHER SUPPLIES & MATERIAL	12,046.72		10,000.00	36,366.08			
67200 BUILDINGS (EXISTING STRC)				5,213.43			
67300 EQUIPMENT							
67320 VEHICLES				31,900.00			
67330 FURNITURE & EQUIPMENT	7,482.08		3,000.00				
67340 TECH RELATED HARDWARE			4,000.00				

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0063 ATHLETICS/QUIGLEY/SCOTT							
68100 DUES AND FEES	3,950.00			5,792.98		500.00	
2216 - ATHLETIC DIRECTOR	554,682.56	3.00	424,886.81	516,517.44	3.00	275,089.42	3.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	118,976.31		94,512.00	127,463.51	3.00	138,684.00	4.00
62112 LIFE INSURANCE	80.75			73.10			
62114 DENTAL	1,118.15			1,012.22			
62115 HOSPITAL INDEMNITY	241.30			218.44			
62116 SHORT TERM DISABILITY	248.90			225.32			
62120 GROUP INS - CLASSIFIED			1,280.16			1,706.88	
62200 SOCIAL SECURITY	9,002.78			9,466.89			
62220 SOCIAL SECURITY - CLASSIF			7,230.17			10,609.32	
62300 TEACHER RETIREMENT CONTRI	16,656.68			17,844.92			
62320 TEACHER RETIRE - CLASSIF			13,231.68			19,415.76	
62700 HEALTH BENEFITS	14,810.93			14,846.87			
62720 HEALTH - CLASSIFIED			11,482.56			17,251.20	
62920 OTHER BENEFITS-CLASSIFIED	1,188.97		1,389.33	626.28		2,038.65	
64110 WATER/SEWER	30,385.15		19,000.00	11,372.12		12,000.00	
66220 ELECTRICITY	23,959.67		15,000.00	30,372.31		30,000.00	
2620 - MAINTENANCE OF BUILDINGS	216,669.59		163,125.90	213,521.98	3.00	231,705.81	4.00
2669 - ATHLETIC SECURITY							
63490 OTHER PROFESSIONAL SERVIC			8,000.00			6,000.00	
2669 - ATHLETIC SECURITY			8,000.00			6,000.00	
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC	3,315.38			19,718.75			
2699 - OPER/MAINT ATHLETIC PLANT	3,315.38			19,718.75			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	16,789.62		4,000.00	22,850.25			
2790 - OTHER STUDENT TRANS SVCS	16,789.62		4,000.00	22,850.25			
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	186,939.97		196,000.00	250,207.81		91,200.00	
2799 - ATHLETIC TRANSPORTATION	186,939.97		196,000.00	250,207.81		91,200.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0063 ATHLETICS/QUIGLEY/SCOTT							
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC	8,082.27		47,855.00	20,432.00		46,400.00	
63900 OTHER PROF. & TECH SRVCS	20,843.19		46,755.00	34,442.48		24,700.00	
66100 GENERAL SUPPL & MATERIALS	5,533.22			7,558.85			
66110 SUPPLIES-SPEC TRACKING							
66170 SUPPLIES - FOOD(NON C/N)	12,588.59		17,700.00	17,451.99		14,800.00	
66900 OTHER SUPPLIES & MATERIAL	13,947.98		26,540.00	27,356.24		36,500.00	
67330 FURNITURE & EQUIPMENT	12,903.97			15,162.98			
68100 DUES AND FEES	10,643.08		30,625.00	10,019.61		17,000.00	
2915 - OTHER SUPPORT SVCS - ATH	84,542.30		169,475.00	132,424.15		139,400.00	
0063 ATHLETICS/QUIGLEY/SCOTT Totals	1,062,939.42	3.00	965,487.71	1,155,240.38	6.00	743,395.23	7.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0064 STUDENT SERVICES							
1520 - DROPOUT\ DROPOUT PREVENTIO							
61120 CLASSIFIED	41,719.71	1.00	46,152.00	46,969.01	1.00	47,076.00	1.00
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,165.11			3,538.36			
62220 SOCIAL SECURITY - CLASSIF			3,530.63			3,601.31	
62300 TEACHER RETIREMENT CONTRI	5,840.76			6,575.66			
62320 TEACHER RETIRE - CLASSIF			6,461.28			6,590.64	
62700 HEALTH BENEFITS	3,457.68			4,151.04			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	206.87			229.60			
62920 OTHER BENEFITS-CLASSIFIED			104.30			106.39	
63490 OTHER PROFESSIONAL SERVIC				4,200.00			
66100 GENERAL SUPPL & MATERIALS			5,000.00			5,000.00	
1520 - DROPOUT\ DROPOUT PREVENTIO	54,792.51	1.00	65,514.69	66,102.63	1.00	67,126.10	1.00
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	40,781.72	1.00		1,492.02			
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	3,022.12			110.63			
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	5,709.44			208.88			
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,742.58			0.48			
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	190.31						
62920 OTHER BENEFITS-CLASSIFIED				5.96			
2212 - INST/CURR DEV CURR SPLST	53,872.89	1.00		1,817.97			

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2325 - DIRECTOR STUDENT SERVICES							
61110 CERTIFIED	193,294.00	2.00	231,504.00	235,440.00	2.00	235,440.00	2.00
61120 CLASSIFIED	175,165.37	5.00	251,024.00	280,780.74	6.00	224,277.00	8.00
61300 OVERTIME	5,270.79			2,047.31			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	156.38			218.28			
62114 DENTAL	1,623.96			2,224.53			
62115 HOSPITAL INDEMNITY	350.45			480.06			
62116 SHORT TERM DISABILITY	351.01			495.18			
62120 GROUP INS - CLASSIFIED			2,584.80			3,470.88	
62200 SOCIAL SECURITY	25,765.26			36,650.84			
62210 SOCIAL SECURITY - CERT			17,710.06			18,011.16	
62220 SOCIAL SECURITY - CLASSIF			19,203.32			17,157.21	
62300 TEACHER RETIREMENT CONTRI	52,322.23			72,557.60			
62310 TEACHER RETIRE - CERT			32,410.56			32,961.60	
62320 TEACHER RETIRE - CLASSIF			35,143.36			31,398.78	
62700 HEALTH BENEFITS	21,635.52			32,405.87			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			19,137.60			30,189.60	
62910 OTHER BENEFITS-CERTIFIED	1,794.34		523.20	2,319.44		532.09	
62920 OTHER BENEFITS-CLASSIFIED	99.62		567.32	367.09		900.22	
64310 REPAIRS & MAINTENANCE			500.00			500.00	
65310 TELEPHONE			250.00			250.00	
65320 POSTAGE	13,132.82		21,750.00	14,890.05		21,725.00	
65500 PRINTING & BINDING INT			3,000.00	2,739.21		3,000.00	
65505 PRINTING & BINDING EXT			3,500.00	4,273.26		3,500.00	
65515 COPIER LEASE				1,570.72			
65810 TRAVEL - CERTIFIED			2,275.00	24.27		2,275.00	
65820 TRAVEL - NON CERTIFIED			250.00	626.10		250.00	
66100 GENERAL SUPPL & MATERIALS			10,000.00	16,775.63		10,000.00	
66107 ASSETS-UNDER \$1000 NO TAG				628.22			
66150 SUPPLIES-SUPPLY CENTER			2,500.00	1,888.09		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	210.00		500.00	
66430 PERIODICALS			150.00			150.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE			1,600.00	3,369.99		1,600.00	
68100 DUES AND FEES			250.00	250.00		250.00	
68900 MISCELLANEOUS EXPENDITURS	9,646.59						
2325 - DIRECTOR STUDENT SERVICES	500,608.34	7.00	664,866.18	713,232.48	8.00	650,342.06	10.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0064 STUDENT SERVICES							
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	38,210.00						
61120 CLASSIFIED	36,145.90						
62112 LIFE INSURANCE	30.26						
62114 DENTAL	306.02						
62115 HOSPITAL INDEMNITY	66.04						
62116 SHORT TERM DISABILITY	68.12						
62200 SOCIAL SECURITY	5,466.22						
62300 TEACHER RETIREMENT CONTRI	10,409.83						
62700 HEALTH BENEFITS	3,926.02						
62910 OTHER BENEFITS-CERTIFIED	241.09						
62920 OTHER BENEFITS-CLASSIFIED	6.78						
63400 OTHER PROFESSIONAL	435.37						
65320 POSTAGE	5,672.04						
65500 PRINTING & BINDING INT	1,392.80						
65505 PRINTING & BINDING EXT	4,165.64						
65515 COPIER LEASE	1,477.09						
66100 GENERAL SUPPL & MATERIALS	11,219.37						
66150 SUPPLIES-SUPPLY CENTER	1,918.92						
66430 PERIODICALS	134.00						
66510 SOFTWARE	23.87						
66527 ASSETS UNDER \$1000 - TAG	899.47						
68100 DUES AND FEES	182.00						
2380 - OFFICE OF DESEGREGATION	122,396.85						
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	337.64		500.00	568.88		500.00	
2590 - OTHER SUPPORT SERVICES-BU	337.64		500.00	568.88		500.00	

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September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0064 STUDENT SERVICES							
2611 - CUSTODIAN							
61120 CLASSIFIED	32,580.00	1.00	32,580.00	33,228.00	1.00	33,228.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY				35.56			
62120 GROUP INS - CLASSIFIED			302.88			363.84	
62200 SOCIAL SECURITY	2,492.43			2,542.03			
62220 SOCIAL SECURITY - CLASSIF			2,492.37			2,541.94	
62300 TEACHER RETIREMENT CONTRI	4,561.20			4,651.92			
62320 TEACHER RETIRE - CLASSIF			4,561.20			4,651.92	
62700 HEALTH BENEFITS	2,170.72			2,538.60			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	354.37		478.93	163.90		488.45	
2611 - CUSTODIAN	42,461.60	1.00	44,242.90	43,462.89	1.00	45,586.95	1.00

2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	587.85		1,000.00	659.84		750.00	
66210 NATURAL GAS	1,512.79		2,000.00	1,034.59		2,000.00	
66220 ELECTRICITY	8,494.59		9,000.00	7,693.67		8,000.00	
2620 - MAINTENANCE OF BUILDINGS	10,595.23		12,000.00	9,388.10		10,750.00	

0064 STUDENT SERVICES Totals	785,065.06	10.00	787,123.77	834,572.95	10.00	774,305.11	12.00
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Little Rock School District

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0065 GIFTED PROGRAMS							
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	32,295.72		70,490.00	79,016.71	1.00	72,135.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	14.96			32.64			
62114 DENTAL	129.47			282.48			
62115 HOSPITAL INDEMNITY	27.94			60.96			
62116 SHORT TERM DISABILITY	28.82			62.88			
62200 SOCIAL SECURITY	2,459.32			5,999.19			
62210 SOCIAL SECURITY - CERT			5,392.49			5,518.33	
62300 TEACHER RETIREMENT CONTRI	4,521.44			11,062.32			
62310 TEACHER RETIRE - CERT			9,868.60			10,098.90	
62910 OTHER BENEFITS-CERTIFIED	200.70		159.31	330.82		163.03	
62920 OTHER BENEFITS-CLASSIFIED				34.46			
2212 - INST/CURR DEV CURR SPLST	39,678.37		86,349.36	96,882.46	1.00	88,354.22	1.00
2213 - INSTRUCTIONAL STAFF TRAIN							
61117 STIPENDS - CERT	5,500.00		22,500.00	33,047.50			
61127 STIPENDS - NON CERT						30,000.00	
62200 SOCIAL SECURITY	420.75			2,518.29			
62300 TEACHER RETIREMENT CONTRI	770.00			4,626.74			
62700 HEALTH BENEFITS				0.76			
62910 OTHER BENEFITS-CERTIFIED				108.52			
62920 OTHER BENEFITS-CLASSIFIED	40.47			39.00			
63310 PROF EMP TRAIN/DEV CERT	3,416.94		22,500.00	13,326.10		15,000.00	
66100 GENERAL SUPPL & MATERIALS	454.29						
2213 - INSTRUCTIONAL STAFF TRAIN	10,602.45		45,000.00	53,666.91		45,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0065 GIFTED PROGRAMS							
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	96,864.00	1.00	99,804.00	101,556.00	1.00	108,528.00	1.00
61117 STIPENDS - CERT	6,198.75		5,000.00	375.00			
61120 CLASSIFIED	40,956.00	1.00	42,192.00	43,044.00	1.00	43,044.00	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			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,485.76			10,728.52			
62210 SOCIAL SECURITY - CERT			7,635.01			8,302.39	
62220 SOCIAL SECURITY - CLASSIF			3,227.69			3,292.87	
62300 TEACHER RETIREMENT CONTRI	20,162.62			20,296.50			
62310 TEACHER RETIRE - CERT			13,972.56			15,193.92	
62320 TEACHER RETIRE - CLASSIF			5,906.88			6,026.16	
62700 HEALTH BENEFITS	7,485.55			7,737.33			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	640.89		225.56	713.00		245.27	
62920 OTHER BENEFITS-CLASSIFIED	44.79		95.35	1.50		97.28	
63310 PROF EMP TRAIN/DEV CERT							
65310 TELEPHONE				160.00			
65320 POSTAGE	135.00		200.00	5.88		200.00	
65500 PRINTING & BINDING INT	2,902.48		15,000.00	209.00		2,000.00	
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED	2,113.70		2,000.00	592.45		4,400.00	
66100 GENERAL SUPPL & MATERIALS	27,381.55		28,400.00	43,831.74		26,200.00	
66150 SUPPLIES-SUPPLY CENTER	70.45		200.00	394.29		200.00	
66170 SUPPLIES - FOOD(NON C/N)	601.95		1,000.00	1,338.82		2,500.00	
66527 ASSETS UNDER \$1000 - TAG				2,924.08			
67340 TECH RELATED HARDWARE	3,006.73		2,000.00	5,027.40		1,500.00	
68100 DUES AND FEES	240.00		1,200.00	140.00		1,000.00	
2291 - GIFTED/TALENTED COORDINAT	220,155.90	2.00	236,579.77	239,941.19	2.00	249,221.17	2.00
0065 GIFTED PROGRAMS Totals	270,436.72	2.00	367,929.13	390,490.56	3.00	382,575.39	3.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0066 GIRLS ATHLETICS							
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC	540.00						
2699 - OPER/MAINT ATHLETIC PLANT	540.00						
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,211.24		1,500.00	1,611.26			
2790 - OTHER STUDENT TRANS SVCS	1,211.24		1,500.00	1,611.26			
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	155,520.03		163,500.00	37,667.29		67,000.00	
2799 - ATHLETIC TRANSPORTATION	155,520.03		163,500.00	37,667.29		67,000.00	
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC	2,859.93		8,000.00	1,702.50		15,000.00	
63900 OTHER PROF. & TECH SRVCS	7,621.72		12,000.00	9,510.00		8,000.00	
66100 GENERAL SUPPL & MATERIALS	20,745.20			28,221.73			
66110 SUPPLIES-SPEC TRACKING							
66170 SUPPLIES - FOOD(NON C/N)	7,752.06		13,500.00	9,621.21		8,000.00	
66900 OTHER SUPPLIES & MATERIAL	6,525.52		3,000.00	5,683.10		6,500.00	
67330 FURNITURE & EQUIPMENT							
68100 DUES AND FEES	1,777.69		8,700.00	1,997.50		6,500.00	
2915 - OTHER SUPPORT SVCS - ATH	47,282.12		45,200.00	56,736.04		44,000.00	
0066 GIRLS ATHLETICS Totals	204,553.39		210,200.00	96,014.59		111,000.00	

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0067	MATH								
		1170 - SUMMER SCHOOL							
		61117 STIPENDS - CERT				4,350.00			
		61127 STIPENDS - NON CERT							
		62200 SOCIAL SECURITY				332.78			
		62300 TEACHER RETIREMENT CONTRI				609.00			
		62711 HOSPITALIZATION							
		62910 OTHER BENEFITS-CERTIFIED				20.30			
		66100 GENERAL SUPPL & MATERIALS				8,853.01			
		1170 - SUMMER SCHOOL				14,165.09			
		1511 - BEFORE/AFTER SCHOOL PROGR							
		61117 STIPENDS - CERT	48,093.44						
		61127 STIPENDS - NON CERT	4,314.70						
		62200 SOCIAL SECURITY	4,008.69						
		62300 TEACHER RETIREMENT CONTRI	7,166.35						
		62700 HEALTH BENEFITS	0.04						
		62711 HOSPITALIZATION							
		62920 OTHER BENEFITS-CLASSIFIED	280.44						
		66100 GENERAL SUPPL & MATERIALS	9,551.56						
		66170 SUPPLIES - FOOD(NON C/N)	946.89						
		1511 - BEFORE/AFTER SCHOOL PROGR	74,362.11						

Little Rock School District

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Unit Func Obj - Description 0067 MATH	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	4,200.00		7,000.00	3,915.00			
61127 STIPENDS - NON CERT						7,000.00	
62200 SOCIAL SECURITY	317.85			297.28			
62300 TEACHER RETIREMENT CONTRI	588.00			548.10			
62700 HEALTH BENEFITS	0.35			0.46			
62920 OTHER BENEFITS-CLASSIFIED	53.14			17.48			
63230 CONSULTING-EDUCATIONAL			5,000.00			3,000.00	
63310 PROF EMP TRAIN/DEV CERT	1,844.92		2,000.00	2,248.00		2,000.00	
63490 OTHER PROFESSIONAL SERVIC				1,110.00			
64310 REPAIRS & MAINTENANCE				1,252.00			
64410 RENTAL OF LAND & BUILDING			2,000.00				
65310 TELEPHONE				595.87			
65320 POSTAGE	480.88		500.00	274.35		500.00	
65500 PRINTING & BINDING INT	3,537.50		1,500.00	6,791.00		1,500.00	
65505 PRINTING & BINDING EXT	748.20						
65810 TRAVEL - CERTIFIED	6,712.79		10,000.00	11,795.23		14,000.00	
65820 TRAVEL - NON CERTIFIED	240.87						
66100 GENERAL SUPPL & MATERIALS	26,282.53		6,600.00	19,557.31		19,600.00	
66107 ASSETS-UNDER \$1000 NO TAG							
66150 SUPPLIES-SUPPLY CENTER	719.96		800.00	246.53		400.00	
66170 SUPPLIES - FOOD(NON C/N)	685.59		1,000.00	848.47		1,000.00	
66510 SOFTWARE	23.87						
66527 ASSETS UNDER \$1000 - TAG	2,160.41		1,500.00				
67330 FURNITURE & EQUIPMENT			4,600.00				
67340 TECH RELATED HARDWARE			5,000.00				
68100 DUES AND FEES	2,190.00		2,500.00			1,000.00	
2212 - INST/CURR DEV CURR SPLST	50,786.86		50,000.00	49,497.08		50,000.00	

Little Rock School District

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September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0067 MATH							
2294 - MATH FACILITATOR							
61110 CERTIFIED	80,172.00	1.00	109,668.00	111,528.00	1.00	111,528.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	24.48			32.64			
62114 DENTAL	211.86			282.48			
62115 HOSPITAL INDEMNITY	45.72			60.96			
62116 SHORT TERM DISABILITY	47.16			62.88			
62200 SOCIAL SECURITY	5,779.66			7,986.21			
62210 SOCIAL SECURITY - CERT			8,389.60			8,531.89	
62300 TEACHER RETIREMENT CONTRI	11,224.08			15,613.92			
62310 TEACHER RETIRE - CERT			15,353.52			15,613.92	
62700 HEALTH BENEFITS	2,836.72			4,110.60			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	394.08		247.85	531.64		252.05	
2294 - MATH FACILITATOR	100,735.76	1.00	137,925.45	140,209.33	1.00	140,677.62	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,122.69						
2790 - OTHER STUDENT TRANS SVCS	4,122.69						
0067 MATH Totals	230,007.42	1.00	187,925.45	203,871.50	1.00	190,677.62	1.00

Little Rock School District

DEPARTMENT BUDGET

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Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	194,127.49	2.00	226,569.87	216,661.69	3.00	233,588.21	3.00
61117 STIPENDS - CERT	23,945.78		43,086.00	7,891.74			
61120 CLASSIFIED	72,200.46	2.50	95,722.00	79,282.00	2.50	80,374.00	2.00
61127 STIPENDS - NON CERT	26,082.26		33,454.00	34,823.45		80,000.00	
61710 CERTIFIED SUBS-SHORT TERM	11,400.00						
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	125.74			137.36			
62114 DENTAL	1,288.84			1,400.63			
62115 HOSPITAL INDEMNITY	278.13			302.26			
62116 SHORT TERM DISABILITY	286.89			311.78			
62120 GROUP INS - CLASSIFIED			1,083.12			853.44	
62200 SOCIAL SECURITY	23,868.07			24,320.50			
62210 SOCIAL SECURITY - CERT			17,332.59			17,869.50	
62220 SOCIAL SECURITY - CLASSIF			7,322.74			6,148.62	
62300 TEACHER RETIREMENT CONTRI	42,478.02			45,934.83			
62310 TEACHER RETIRE - CERT			31,719.78			32,702.35	
62320 TEACHER RETIRE - CLASSIF			13,401.08			11,252.36	
62700 HEALTH BENEFITS	17,162.32			20,455.53			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62720 HEALTH - CLASSIFIED			9,568.80			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,344.60		512.05	1,439.83		527.91	
62920 OTHER BENEFITS-CLASSIFIED	549.83		216.33	247.92		181.65	
63220 SUB TEACHERS PURCH SVCS	10,919.00						
63230 CONSULTING-EDUCATIONAL			75,675.11			25,000.00	
65310 TELEPHONE	624.84		650.00	710.04		2,000.00	
65320 POSTAGE	1,256.80		1,200.00	1,082.59		1,000.00	
65500 PRINTING & BINDING INT	3,928.80		4,000.00	567.00		600.00	
65505 PRINTING & BINDING EXT	268.28		250.00				
65810 TRAVEL - CERTIFIED	6,020.62		6,500.00	10,980.09		10,500.00	
65820 TRAVEL - NON CERTIFIED	2,904.57		5,000.00	1,876.87		2,000.00	
65870 TRAVEL - NON EMPLOYEE	40.46						
66100 GENERAL SUPPL & MATERIALS	60,857.48		25,000.00	90,349.16		34,250.00	
66150 SUPPLIES-SUPPLY CENTER	1,031.79		1,200.00	603.80		750.00	
66170 SUPPLIES - FOOD(NON C/N)	5,877.59		5,750.00	3,808.07		6,000.00	
66510 SOFTWARE	10,719.87		1,200.00	45,723.00		35,000.00	
66527 ASSETS UNDER \$1000 - TAG	2,566.52		750.00			2,500.00	
67330 FURNITURE & EQUIPMENT	3,101.38		2,200.00				
67340 TECH RELATED HARDWARE	2,506.42		1,750.00	90.48		2,500.00	
68100 DUES AND FEES			425.00			400.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0068 E S L & MULTILINGUAL							
2212 - INST/CURR DEV CURR SPLST	527,762.85	4.50	624,337.91	589,000.62	5.50	608,878.92	5.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	41,500.00		22,500.00			22,500.00	
2790 - OTHER STUDENT TRANS SVCS	41,500.00		22,500.00			22,500.00	
0068 E S L & MULTILINGUAL Totals	569,262.85	4.50	646,837.91	589,000.62	5.50	631,378.92	5.00

Little Rock School District

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September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0069		GUIDANCE SERVICES							
		1140 - HIGH SCHOOL							
		61117 STIPENDS - CERT			32,400.00	33,150.50		35,000.00	
		61127 STIPENDS - NON CERT			6,815.00	7,086.42		18,000.00	
		62200 SOCIAL SECURITY				3,076.42			
		62210 SOCIAL SECURITY - CERT			2,480.00				
		62220 SOCIAL SECURITY - CLASSIF			521.00				
		62300 TEACHER RETIREMENT CONTRI				5,633.16			
		62310 TEACHER RETIRE - CERT			4,536.00				
		62320 TEACHER RETIRE - CLASSIF			655.00				
		62700 HEALTH BENEFITS				0.13			
		62910 OTHER BENEFITS-CERTIFIED			152.00				
		62920 OTHER BENEFITS-CLASSIFIED			32.00	187.83			
		66100 GENERAL SUPPL & MATERIALS	10,206.36		7,409.00	485.25		2,000.00	
		66150 SUPPLIES-SUPPLY CENTER	137.75			73.46			
		1140 - HIGH SCHOOL	10,344.11		55,000.00	49,693.17		55,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0069 GUIDANCE SERVICES							
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	90,320.00	1.00	108,168.00	110,028.00	1.00	110,028.00	1.00
61120 CLASSIFIED	35,228.00	1.00	42,192.00	43,044.00	1.00	43,044.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.20			53.04			
62114 DENTAL	470.80			564.96			
62115 HOSPITAL INDEMNITY	101.60			121.92			
62116 SHORT TERM DISABILITY	104.80			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,402.92			11,460.17			
62210 SOCIAL SECURITY - CERT			8,274.85			8,417.14	
62220 SOCIAL SECURITY - CLASSIF			3,227.69			3,292.87	
62300 TEACHER RETIREMENT CONTRI	17,576.72			21,430.08			
62310 TEACHER RETIRE - CERT			15,143.52			15,403.92	
62320 TEACHER RETIRE - CLASSIF			5,906.88			6,026.16	
62700 HEALTH BENEFITS	6,277.44			8,221.20			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	608.06		244.46	743.85		248.66	
62920 OTHER BENEFITS-CLASSIFIED			95.35			97.28	
63310 PROF EMP TRAIN/DEV CERT	250.00						
63490 OTHER PROFESSIONAL SERVIC	360.00		5,000.00	3,770.52		5,000.00	
64410 RENTAL OF LAND & BUILDING	216.14		1,500.00	12,951.36		2,000.00	
65310 TELEPHONE	227.15			468.74			
65320 POSTAGE	1.27		3,000.00	5.12		3,000.00	
65500 PRINTING & BINDING INT	927.50		3,000.00	1,495.25		3,000.00	
65810 TRAVEL - CERTIFIED	3,976.15		3,000.00	1,185.87		2,000.00	
66100 GENERAL SUPPL & MATERIALS	2,841.53		2,500.00	541.68		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	158.48		5,000.00	28.67		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	306.43		1,500.00	934.25		1,500.00	
66527 ASSETS UNDER \$1000 - TAG	682.47						
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	1,505.04			2,010.41			
68100 DUES AND FEES			500.00			1,000.00	
2121 - SPV GUIDANCE SERVICES	171,586.70	2.00	216,773.47	219,184.85	2.00	221,049.31	2.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0069		GUIDANCE SERVICES							
		2210 - IMPROVEMENT INST SERVICES							
		61120 CLASSIFIED	3,809.00						
		62112 LIFE INSURANCE	2.72						
		62114 DENTAL	23.54						
		62115 HOSPITAL INDEMNITY	5.08						
		62116 SHORT TERM DISABILITY	5.24						
		62200 SOCIAL SECURITY	289.14						
		62300 TEACHER RETIREMENT CONTRI	533.26						
		62700 HEALTH BENEFITS	302.00						
		62910 OTHER BENEFITS-CERTIFIED	12.64						
		2210 - IMPROVEMENT INST SERVICES	4,982.62						
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER	314.73						
		2790 - OTHER STUDENT TRANS SVCS	314.73						

0069 GUIDANCE SERVICES Totals	187,228.16	2.00	271,773.47	268,878.02	2.00	276,049.31	2.00
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Unit Func Obj - Description 0070 SUPERINTENDENT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	226,806.80	1.00	225,200.00	191,086.46	1.00	210,200.00	1.00
61120 CLASSIFIED	204,412.93	3.00	218,988.00	235,275.96	4.00	174,636.00	4.00
62110 GROUP INSURANCE			315.12			438.96	
62112 LIFE INSURANCE	731.94			919.50			
62114 DENTAL	1,212.31			1,341.78			
62115 HOSPITAL INDEMNITY	200.66			243.84			
62116 SHORT TERM DISABILITY	206.98			251.52			
62117 LONG-TERM DISABILITY	856.62			1,075.08			
62120 GROUP INS - CLASSIFIED			1,755.84			1,776.24	
62200 SOCIAL SECURITY	25,229.84			23,922.28			
62210 SOCIAL SECURITY - CERT			17,227.80			16,080.30	
62220 SOCIAL SECURITY - CLASSIF			16,752.57			13,359.65	
62300 TEACHER RETIREMENT CONTRI	60,370.72			59,690.78			
62310 TEACHER RETIRE - CERT			31,528.00			29,428.00	
62320 TEACHER RETIRE - CLASSIF			30,658.32			24,449.04	
62700 HEALTH BENEFITS	16,173.32			19,425.66			
62710 HEALTH - CERTIFIED						4,312.80	
62720 HEALTH - CLASSIFIED			15,310.08			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	21,885.74		508.95	16,473.96		475.05	
62920 OTHER BENEFITS-CLASSIFIED	175.18		494.91	155.93		394.67	
63100 OFFICIAL/ADMINISTRATIVE			10,000.00			5,000.00	
64310 REPAIRS & MAINTENANCE			300.00			500.00	
65320 POSTAGE	508.14		1,000.00	624.79		1,000.00	
65400 ADVERTISING	4,077.40		4,200.00	8,675.90		5,000.00	
65500 PRINTING & BINDING INT	444.41		1,000.00	32.04		1,500.00	
65505 PRINTING & BINDING EXT			1,500.00				
65515 COPIER LEASE	1,203.04		1,500.00	989.94			
65810 TRAVEL - CERTIFIED	618.08		2,500.00			3,000.00	
65820 TRAVEL - NON CERTIFIED			1,000.00	73.12		14,000.00	
66100 GENERAL SUPPL & MATERIALS	11,022.15		15,000.00	30,447.18		30,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,312.11		1,500.00	1,318.65		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	8,534.90		10,000.00	7,733.03		9,000.00	
66430 PERIODICALS			500.00			500.00	
66527 ASSETS UNDER \$1000 - TAG	1,473.44						
67330 FURNITURE & EQUIPMENT				8,423.16		5,000.00	
67340 TECH RELATED HARDWARE	4,075.60		6,000.00	3,695.76		1,500.00	
68100 DUES AND FEES	2,429.91		4,000.00	1,372.00		2,000.00	
2321 - OFFICE OF THE SUPERINTEND	593,962.22	4.00	618,739.59	613,248.32	5.00	572,801.91	5.00

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September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0070		SUPERINTENDENT							
0070		SUPERINTENDENT Totals	593,962.22	4.00	618,739.59	613,248.32	5.00	572,801.91	5.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0071 PLANNING RESEARCH & EVAL.							
2540 - P R E SERVICES							
61110 CERTIFIED	92,173.00	1.00	92,173.00		1.00		
61117 STIPENDS - CERT	3,025.00		3,000.00				
61120 CLASSIFIED	182,137.00	2.00	184,309.00	281,594.00	2.00	283,874.00	3.00
61127 STIPENDS - NON CERT				1,000.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	94.35			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			877.92			1,316.88	
62200 SOCIAL SECURITY	20,182.14			20,549.18			
62210 SOCIAL SECURITY - CERT			7,051.23				
62220 SOCIAL SECURITY - CLASSIF			14,099.64			21,716.36	
62300 TEACHER RETIREMENT CONTRI	38,827.08			39,563.36			
62310 TEACHER RETIRE - CERT			12,904.22				
62320 TEACHER RETIRE - CLASSIF			25,803.26			39,742.36	
62700 HEALTH BENEFITS	11,228.51			12,331.80			
62710 HEALTH - CERTIFIED			3,827.52				
62720 HEALTH - CLASSIFIED			7,655.04			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,239.52		208.31	1,349.59			
62920 OTHER BENEFITS-CLASSIFIED	18.96		416.54	4.67		641.56	
63100 OFFICIAL/ADMINISTRATIVE	86,472.14		55,000.00	47,673.92		10,000.00	
65320 POSTAGE	0.45		50.00	16.96			
65400 ADVERTISING			500.00				
65810 TRAVEL - CERTIFIED	2,093.46						
65820 TRAVEL - NON CERTIFIED	1,330.08		5,000.00				
66100 GENERAL SUPPL & MATERIALS	3,547.95		8,000.00	4,750.78			
66150 SUPPLIES-SUPPLY CENTER			100.00	54.99			
66170 SUPPLIES - FOOD(NON C/N)			300.00				
66510 SOFTWARE			8,000.00				
66527 ASSETS UNDER \$1000 - TAG				1,299.83			
67340 TECH RELATED HARDWARE	1,134.17		9,550.00	3,633.49			
68100 DUES AND FEES	300.00		500.00	300.00			
2540 - P R E SERVICES	445,022.77	3.00	439,764.64	415,439.45	3.00	370,229.56	3.00
0071 PLANNING RESEARCH & EVAL. Totals	445,022.77	3.00	439,764.64	415,439.45	3.00	370,229.56	3.00

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Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2560 - PUBLIC INFORMATION SVCS							
61117 STIPENDS - CERT			12,000.00				
61120 CLASSIFIED	259,496.50	6.00	301,479.00	310,045.54	6.00	315,685.91	6.00
61127 STIPENDS - NON CERT			8,000.00	5,500.00		15,500.00	
62112 LIFE INSURANCE	160.99			183.60			
62114 DENTAL	1,541.87			1,694.88			
62115 HOSPITAL INDEMNITY	332.74			365.76			
62116 SHORT TERM DISABILITY	322.26			377.28			
62120 GROUP INS - CLASSIFIED			2,621.52			2,621.52	
62200 SOCIAL SECURITY	19,087.72			23,250.15			
62220 SOCIAL SECURITY - CLASSIF			23,063.14			24,149.98	
62300 TEACHER RETIREMENT CONTRI	35,966.58			44,176.44			
62320 TEACHER RETIRE - CLASSIF			42,207.06			44,196.03	
62700 HEALTH BENEFITS	20,675.48			24,663.71			
62720 HEALTH - CLASSIFIED			22,965.12			25,876.80	
62910 OTHER BENEFITS-CERTIFIED	1,232.84			1,557.79			
62920 OTHER BENEFITS-CLASSIFIED	42.71		681.33	1.10		713.45	
63400 OTHER PROFESSIONAL	4,275.00		3,000.00			3,000.00	
63490 OTHER PROFESSIONAL SERVIC				475.10		70,000.00	
64310 REPAIRS & MAINTENANCE	277.50		500.00	649.53		1,000.00	
64420 RENTAL EQUIPMNT & VEHICLES			1,000.00			500.00	
65310 TELEPHONE	1,323.26		1,300.00	1,722.38		1,800.00	
65320 POSTAGE	894.60		5,000.00	4,478.70		5,000.00	
65400 ADVERTISING	58,771.57		65,000.00	75,436.46		145,000.00	
65500 PRINTING & BINDING INT	583.00		1,500.00	16,901.99		1,500.00	
65505 PRINTING & BINDING EXT	41,400.15		45,000.00	22,336.94		45,000.00	
65810 TRAVEL - CERTIFIED			1,000.00	110.31		1,000.00	
65820 TRAVEL - NON CERTIFIED	273.44		2,000.00	506.60		2,000.00	
65900 MISC. PURCHASED SERVICES				11,000.00		2,000.00	
66100 GENERAL SUPPL & MATERIALS	9,119.00		10,000.00	15,048.23		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	40.00		100.00			100.00	
66170 SUPPLIES - FOOD(NON C/N)	1,526.70		6,000.00	2,146.55		6,000.00	
66430 PERIODICALS			100.00			100.00	
66510 SOFTWARE	1,969.85			1,990.00		2,000.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT			10,000.00	1,991.92		10,000.00	
67340 TECH RELATED HARDWARE	5,381.10		3,000.00			3,000.00	
68100 DUES AND FEES	285.00		500.00			500.00	
2560 - PUBLIC INFORMATION SVCS	464,979.86	6.00	568,017.17	566,610.96	6.00	738,243.69	6.00

Little Rock School District

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0072	COMMUNICATIONS								
	2790	- OTHER STUDENT TRANS SVCS							
	65190	STDNT TRANS PRCH OTHER	1,314.78			2,598.75			
	2790	- OTHER STUDENT TRANS SVCS	1,314.78			2,598.75			
0072 COMMUNICATIONS Totals			466,294.64	6.00	568,017.17	569,209.71	6.00	738,243.69	6.00

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Unit 0073	Func VIPS	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
		2219 - OTHER IMPRVMNT OF INST SV							
		61120 CLASSIFIED	23,634.36						
		62112 LIFE INSURANCE	9.38						
		62114 DENTAL	98.86						
		62115 HOSPITAL INDEMNITY	21.34						
		62116 SHORT TERM DISABILITY	22.00						
		62200 SOCIAL SECURITY	1,739.88						
		62300 TEACHER RETIREMENT CONTRI	3,308.82						
		62700 HEALTH BENEFITS	1,268.40						
		62910 OTHER BENEFITS-CERTIFIED	78.10						
		2219 - OTHER IMPRVMNT OF INST SV	30,181.14						

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Unit 0073	Func VIPS	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2322 - COMMUNITY RELATIONS SERVI									
		61120 CLASSIFIED	123,553.84	2.20	147,188.20	150,457.29	2.20	150,118.60	2.20
		62112 LIFE INSURANCE	58.81			71.76			
		62114 DENTAL	522.50			621.36			
		62115 HOSPITAL INDEMNITY	112.82			134.16			
		62116 SHORT TERM DISABILITY	116.24			138.24			
		62120 GROUP INS - CLASSIFIED			965.72			965.72	
		62200 SOCIAL SECURITY	9,097.18			11,180.31			
		62220 SOCIAL SECURITY - CLASSIF			11,259.90			11,484.06	
		62300 TEACHER RETIREMENT CONTRI	17,297.54			21,064.14			
		62320 TEACHER RETIRE - CLASSIF			20,606.35			21,016.60	
		62700 HEALTH BENEFITS	6,968.93			9,051.44			
		62720 HEALTH - CLASSIFIED			8,420.54			9,488.16	
		62910 OTHER BENEFITS-CERTIFIED	604.11			736.86			
		62920 OTHER BENEFITS-CLASSIFIED			332.64	2.29		339.27	
		65320 POSTAGE	920.99		1,000.00	825.74		1,000.00	
		65400 ADVERTISING	2,700.00		1,500.00	4,892.77		2,000.00	
		65500 PRINTING & BINDING INT	454.43		750.00	375.68		400.00	
		65505 PRINTING & BINDING EXT			330.00	340.85		500.00	
		65820 TRAVEL - NON CERTIFIED	187.01		2,500.00	94.92		2,500.00	
		66100 GENERAL SUPPL & MATERIALS	6,808.39		9,500.00	12,399.41		12,000.00	
		66110 SUPPLIES-SPEC TRACKING	843.72						
		66150 SUPPLIES-SUPPLY CENTER			100.00				
		66170 SUPPLIES - FOOD(NON C/N)	6,561.01		6,500.00	6,178.81		6,600.00	
		66510 SOFTWARE	947.22		820.00				
		67340 TECH RELATED HARDWARE	3,855.01		2,000.00				
		68100 DUES AND FEES	300.00						
2322 - COMMUNITY RELATIONS SERVI			181,909.75	2.20	213,773.35	218,566.03	2.20	218,412.41	2.20
0073 VIPS Totals			212,090.89	2.20	213,773.35	218,566.03	2.20	218,412.41	2.20

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2311 - SPV BOARD OF ED SERVICES							
63120 MANAGEMENT SRV-CONSULTING	5,565.24		75,000.00	25,031.48		571,000.00	
63130 BOARD OF EDUCATION SERVIC				34,008.24		35,000.00	
63490 OTHER PROFESSIONAL SERVIC	510.00		90,000.00	134,370.00		102,000.00	
65320 POSTAGE			150.00	17.27		350.00	
65400 ADVERTISING				9,090.20		10,000.00	
65500 PRINTING & BINDING INT			1,500.00	406.17		1,500.00	
65505 PRINTING & BINDING EXT	60.00		500.00			50.00	
65820 TRAVEL - NON CERTIFIED			3,000.00			2,000.00	
65870 TRAVEL - NON EMPLOYEE	4,246.80		13,250.00	17,776.47		20,000.00	
65900 MISC. PURCHASED SERVICES				1,363.36		1,500.00	
66100 GENERAL SUPPL & MATERIALS	8,959.96		15,000.00	23,636.80		20,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,220.46		5,000.00	2,739.58		5,000.00	
66510 SOFTWARE			2,500.00			2,500.00	
67330 FURNITURE & EQUIPMENT	1,922.10		2,000.00	2,494.42		5,000.00	
67340 TECH RELATED HARDWARE	1,060.96		3,000.00			7,500.00	
68100 DUES AND FEES	1,280.00		50,000.00	24,621.00		50,000.00	
68300 INTEREST				9,329.44		10,000.00	
2311 - SPV BOARD OF ED SERVICES	24,825.52		260,900.00	284,884.43		843,400.00	
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	18,478.37		40,000.00	31,808.70		40,000.00	
2314 - ELECTION SERVICES	18,478.37		40,000.00	31,808.70		40,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	30,833.33		31,000.00	33,860.83		35,000.00	
63441 LEGAL-DEFENSE OF DISTRICT	334,796.51		335,000.00	310,810.80		315,000.00	
63442 LEGAL-PLAINTIFF-SUING STA				49,586.57		50,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	337,843.14		335,000.00	80,015.50		80,000.00	
63445 LEGAL-RESEARCH/OPINIONS	211,913.64		200,000.00	334,344.42		335,000.00	
2315 - LEGAL SERVICES	915,386.62		901,000.00	808,618.12		815,000.00	
2317 - AUDIT SERVICES							
63431 FINANCIAL AUDITS	35,150.00		33,800.00	35,500.00		36,550.00	
2317 - AUDIT SERVICES	35,150.00		33,800.00	35,500.00		36,550.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0075 BOARD OF EDUCATION							
2319 - OTHER BOARD OF EDUCATION							
63120 MANAGEMENT SRV-CONSULTING	43,070.08						
63130 BOARD OF EDUCATION SERVIC	60.00						
63490 OTHER PROFESSIONAL SERVIC	81,120.00						
65320 POSTAGE	1.25						
65820 TRAVEL - NON CERTIFIED	25.13						
65870 TRAVEL - NON EMPLOYEE	6,169.51						
65900 MISC. PURCHASED SERVICES	2,695.47						
66100 GENERAL SUPPL & MATERIALS	2,030.32						
66170 SUPPLIES - FOOD(NON C/N)	1,699.98						
67340 TECH RELATED HARDWARE	11,937.04						
68100 DUES AND FEES	47,028.00						
2319 - OTHER BOARD OF EDUCATION	195,836.78						
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	135,833.89	2.00	128,456.00	145,844.35	2.00	141,584.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	9,524.36			10,141.12			
62220 SOCIAL SECURITY - CLASSIF			9,826.89			10,831.18	
62300 TEACHER RETIREMENT CONTRI	17,810.88			19,005.33			
62320 TEACHER RETIRE - CLASSIF			17,983.84			19,821.76	
62700 HEALTH BENEFITS	7,485.44			8,221.20			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	579.90			692.95			
62920 OTHER BENEFITS-CLASSIFIED	74.44		290.31	18.58		319.98	
63320 PROF EMP TRAIN/DEV NONCRT	200.00		800.00			1,000.00	
65310 TELEPHONE	783.33		800.00	389.58		800.00	
65320 POSTAGE	11.85		50.00			50.00	
65820 TRAVEL - NON CERTIFIED	108.00		1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	6,577.85		2,000.00			2,000.00	
67340 TECH RELATED HARDWARE			1,600.00			2,150.00	
68100 DUES AND FEES	405.00		500.00			500.00	
2516 - INTERNAL AUDITING	180,272.86	2.00	171,840.00	185,191.03	2.00	189,560.44	2.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0075	BOARD OF EDUCATION								
	3120	- FOOD PREP/DISPENSING SVCS							
	66300	FOOD	58,556.20						
	3120	- FOOD PREP/DISPENSING SVCS	58,556.20						
	5200	- FUND TRANSFERS							
	69380	TRANSFER TO FD SRV FUND			500,000.00	454,000.00		500,000.00	
	5200	- FUND TRANSFERS			500,000.00	454,000.00		500,000.00	
	5999	- PMT FOR LR MAGNET SCHOOLS							
	65610	TO OTHER LEA W/I STATE	10,252,747.73		10,339,801.09	10,376,284.98		10,984,339.12	
	5999	- PMT FOR LR MAGNET SCHOOLS	10,252,747.73		10,339,801.09	10,376,284.98		10,984,339.12	
0075	BOARD OF EDUCATION	Totals	11,681,254.08	2.00	12,247,341.09	12,176,287.26	2.00	13,408,849.56	2.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0078	ADULT EDUCATION								
	2590	- OTHER SUPPORT SERVICES-BU							
	66150	SUPPLIES-SUPPLY CENTER	275.22						
	2590	- OTHER SUPPORT SERVICES-BU	275.22						

0078 ADULT EDUCATION Totals

275.22

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0080		CHIEF FINANCIAL OFFICER							
	1515	SCHOOL IMPROVEMENT							
	63210	INSTRUCTION SERVICES			1,087,939.84			1,106,375.00	
	63460	INFORMATION TECHNOLOGY				109,162.50		1,050,000.00	
	1515	SCHOOL IMPROVEMENT			1,087,939.84	109,162.50		2,156,375.00	
	2213	INSTRUCTIONAL STAFF TRAIN							
	63230	CONSULTING-EDUCATIONAL				60,850.66			
	2213	INSTRUCTIONAL STAFF TRAIN				60,850.66			

Little Rock School District

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	226,208.00	3.00	231,152.00	345,913.67	3.00	245,372.00	3.00
62112 LIFE INSURANCE	85.68			124.27			
62114 DENTAL	847.44			1,106.38			
62115 HOSPITAL INDEMNITY	182.88			238.76			
62116 SHORT TERM DISABILITY	188.64			246.28			
62120 GROUP INS - CLASSIFIED			1,304.64			1,316.88	
62200 SOCIAL SECURITY	15,836.88			24,972.55			
62220 SOCIAL SECURITY - CLASSIF			17,683.13			18,770.96	
62300 TEACHER RETIREMENT CONTRI	31,669.20			48,427.97			
62320 TEACHER RETIRE - CLASSIF			32,361.28			34,352.08	
62700 HEALTH BENEFITS	11,228.16			16,440.70			
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,037.96			1,594.13			
62920 OTHER BENEFITS-CLASSIFIED			522.40	24.47		554.54	
63100 OFFICIAL/ADMINISTRATIVE	159,527.77		175,000.00	23,337.37		150,000.00	
64200 CLEANING SERVICES	3,819.00		4,000.00	3,844.00		5,000.00	
64310 REPAIRS & MAINTENANCE	8,381.45		7,500.00	6,484.80		8,000.00	
64410 RENTAL OF LAND & BUILDING	12,000.00		12,200.00	12,200.00		12,400.00	
64420 RENTAL EQUIPMNT & VEHICLES	730.14		1,500.00	465.01		1,500.00	
65310 TELEPHONE	456.10		1,250.00			1,250.00	
65320 POSTAGE	7,290.13		9,000.00	25.76		5,000.00	
65500 PRINTING & BINDING INT	969.05		1,500.00	670.10		2,500.00	
65505 PRINTING & BINDING EXT	180.00		500.00			250.00	
65515 COPIER LEASE	964.90			2,410.88			
65600 TUITION							
65820 TRAVEL - NON CERTIFIED	832.05		3,500.00	367.82		3,500.00	
65900 MISC. PURCHASED SERVICES	45,741.32			32,753.71		35,000.00	
66100 GENERAL SUPPL & MATERIALS	5,335.82		25,000.00	11,784.83		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	126.18		500.00			1,000.00	
66170 SUPPLIES - FOOD(NON C/N)			3,000.00	2,521.07		3,500.00	
66510 SOFTWARE			500.00			500.00	
66527 ASSETS UNDER \$1000 - TAG	783.68		1,500.00			1,000.00	
67330 FURNITURE & EQUIPMENT			3,000.00	3,766.78		3,000.00	
67340 TECH RELATED HARDWARE	1,383.62		3,500.00			2,500.00	
68100 DUES AND FEES	113,554.48		117,400.00	130,377.13		135,000.00	
68820 IMPROVEMENT TAX	693.00		750.00			750.00	
68900 MISCELLANEOUS EXPENDITURS	335,783.23		425,000.00	337,597.56		400,000.00	
2501 - SPV OF BUSINESS SERVICES	985,836.76	3.00	1,090,606.01	1,007,696.00	3.00	1,109,954.86	3.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0080 CHIEF FINANCIAL OFFICER							
2510 - FISCAL SERVICES							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
2510 - FISCAL SERVICES							
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	39,756.00	1.00	39,756.00	40,548.00	1.00	40,548.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,035.23			3,095.80			
62220 SOCIAL SECURITY - CLASSIF			3,041.33			3,101.92	
62300 TEACHER RETIREMENT CONTRI	5,565.84			5,676.72			
62320 TEACHER RETIRE - CLASSIF			5,565.84			5,676.72	
62700 HEALTH BENEFITS	3,742.72			4,110.60			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	184.66			199.95			
62920 OTHER BENEFITS-CLASSIFIED			89.85			91.64	
2530 - WAREHOUSING/DISTRIBUTING	52,723.41	1.00	52,719.50	54,070.03	1.00	54,170.04	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				2,517.74			
2790 - OTHER STUDENT TRANS SVCS				2,517.74			
2900 - OTHER SUPPORTING SERVICES							
65690 TUITION - OTHER							
2900 - OTHER SUPPORTING SERVICES							
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES	100,000.00		100,000.00	100,000.00		100,000.00	
3390 - OTHER COMMUNITY SERVICES	100,000.00		100,000.00	100,000.00		100,000.00	
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	7,557.00		8,000.00	6,373.00		7,000.00	
68300 INTEREST	6,775,686.51		6,850,912.00	6,850,911.73		6,760,085.00	
69100 REDEMPTION OF PRINCIPAL	2,845,046.50		1,525,000.00	1,525,000.00		5,620,000.00	
5110 - BONDED INDEBTEDNESS	9,628,290.01		8,383,912.00	8,382,284.73		12,387,085.00	

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0080		CHIEF FINANCIAL OFFICER							
		5190 - OTHER INDEBTEDNESS							
		68300 INTEREST	102,000.00		94,500.00	94,500.00		87,000.00	
		69100 REDEMPTION OF PRINCIPAL	250,000.00		250,000.00	250,000.00		250,000.00	
		5190 - OTHER INDEBTEDNESS	352,000.00		344,500.00	344,500.00		337,000.00	
		5200 - FUND TRANSFERS							
		69330 TRANSFER TO BUILD FUND	6,750,194.19		5,956,145.00	5,956,144.56		1,944,844.00	
		5200 - FUND TRANSFERS	6,750,194.19		5,956,145.00	5,956,144.56		1,944,844.00	
		5500 - INDIRECT COSTS							
		69320 TRANSFER TO OPERATING FUN	4,269,800.14		5,582,120.46	5,036,851.20		875,259.48	
		5500 - INDIRECT COSTS	4,269,800.14		5,582,120.46	5,036,851.20		875,259.48	
0080		CHIEF FINANCIAL OFFICER Totals	22,138,844.51	4.00	22,597,942.81	21,054,077.42	4.00	18,964,688.38	4.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0081		HUMAN RESOURCES							
		1197 - RESIDENTIAL DAY SCHOOL							
		65810 TRAVEL - CERTIFIED	22,360.46		21,000.00	22,041.53		22,000.00	
		65820 TRAVEL - NON CERTIFIED	12,813.21		12,600.00	9,582.71		11,000.00	
		1197 - RESIDENTIAL DAY SCHOOL	35,173.67		33,600.00	31,624.24		33,000.00	
		1199 - SUBSTITUTES-INSTRUCTION							
		61710 CERTIFIED SUBS-SHORT TERM	2,418,939.65		2,111,000.00	2,495,164.72		2,048,000.00	
		61720 NON-CERT SUBS-SHORT TERM	115,912.71		200,000.00	148,135.65		200,000.00	
		62200 SOCIAL SECURITY	202,943.39			212,728.22			
		62210 SOCIAL SECURITY - CERT			152,311.00			147,492.00	
		62220 SOCIAL SECURITY - CLASSIF			15,300.00			15,300.00	
		62300 TEACHER RETIREMENT CONTRI	387,592.09			400,244.28			
		62310 TEACHER RETIRE - CERT			278,670.26			269,856.05	
		62320 TEACHER RETIRE - CLASSIF			28,000.00			28,000.00	
		62820 PUBLIC RETIREMENT - CLASS	34.64			38.97			
		62910 OTHER BENEFITS-CERTIFIED	24,728.08			15,137.81			
		62920 OTHER BENEFITS-CLASSIFIED	1,217.46			723.54			
		1199 - SUBSTITUTES-INSTRUCTION	3,151,368.02		2,785,281.26	3,272,173.19		2,708,648.05	

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0081		HUMAN RESOURCES							
		2571 - SPV OF PERSONNEL SERVICES							
		61110 CERTIFIED	129,920.00	1.00	129,920.00		1.00		
		61120 CLASSIFIED	57,380.00	1.00	59,096.00	192,424.00	1.00	62,084.00	2.00
		62110 GROUP INSURANCE			438.96				
		62112 LIFE INSURANCE	65.28			65.28			
		62114 DENTAL	564.96			564.96			
		62115 HOSPITAL INDEMNITY	121.92			121.92			
		62116 SHORT TERM DISABILITY	125.76			125.76			
		62120 GROUP INS - CLASSIFIED			438.96			898.32	
		62200 SOCIAL SECURITY	12,798.68			13,239.26			
		62210 SOCIAL SECURITY - CERT			9,938.88				
		62220 SOCIAL SECURITY - CLASSIF			4,520.84			4,749.43	
		62300 TEACHER RETIREMENT CONTRI	26,222.14			26,939.52			
		62310 TEACHER RETIRE - CERT			18,188.80				
		62320 TEACHER RETIRE - CLASSIF			8,273.44			8,691.76	
		62700 HEALTH BENEFITS	7,485.44			8,221.20			
		62710 HEALTH - CERTIFIED			3,827.52				
		62720 HEALTH - CLASSIFIED			3,827.52			8,625.60	
		62910 OTHER BENEFITS-CERTIFIED	853.80		293.62	930.55			
		62920 OTHER BENEFITS-CLASSIFIED			133.56			140.31	
		2571 - SPV OF PERSONNEL SERVICES	235,537.98	2.00	238,898.10	242,632.45	2.00	85,189.42	2.00

Little Rock School District

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0081 HUMAN RESOURCES							
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	107,448.00	1.00	107,448.00	1,513.13	1.00		
61120 CLASSIFIED	398,951.63	6.00	403,772.00	545,239.90	6.00	596,507.84	8.00
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	235.28			228.48			
62114 DENTAL	2,047.98			1,977.36			
62115 HOSPITAL INDEMNITY	441.96			426.72			
62116 SHORT TERM DISABILITY	450.64			440.16			
62120 GROUP INS - CLASSIFIED			2,633.76			3,519.84	
62200 SOCIAL SECURITY	37,240.09			40,509.56			
62210 SOCIAL SECURITY - CERT			8,219.77				
62220 SOCIAL SECURITY - CLASSIF			30,888.56			45,632.83	
62300 TEACHER RETIREMENT CONTRI	70,896.03			76,545.51			
62310 TEACHER RETIRE - CERT			15,042.72				
62320 TEACHER RETIRE - CLASSIF			56,528.08			83,511.10	
62700 HEALTH BENEFITS	27,105.04			28,774.20			
62710 HEALTH - CERTIFIED			3,827.52				
62720 HEALTH - CLASSIFIED			22,965.12			34,502.40	
62910 OTHER BENEFITS-CERTIFIED	2,326.59		242.83	2,570.94			
62920 OTHER BENEFITS-CLASSIFIED	21.91		912.53	100.15		1,348.10	
63100 OFFICIAL/ADMINISTRATIVE	5,519.50		8,000.00	19,957.14		14,000.00	
63310 PROF EMP TRAIN/DEV CERT	150.00						
63400 OTHER PROFESSIONAL	120.00		200.00			200.00	
64410 RENTAL OF LAND & BUILDING			4,300.00	3,001.45		3,000.00	
65310 TELEPHONE	3,155.51		3,200.00	2,035.22		2,500.00	
65320 POSTAGE	2,371.36		2,500.00	1,980.78		2,000.00	
65400 ADVERTISING	13,405.86		15,000.00	12,667.27		14,000.00	
65500 PRINTING & BINDING INT	936.99		3,000.00	4,684.26		5,000.00	
65505 PRINTING & BINDING EXT	68.54		1,000.00	429.23		600.00	
65515 COPIER LEASE	1,892.70		2,000.00	2,544.76			
65600 TUITION	61,375.11		85,000.00	49,656.90		74,000.00	
65810 TRAVEL - CERTIFIED	2,524.44		8,500.00	3,570.38		2,000.00	
65820 TRAVEL - NON CERTIFIED	5,939.92		8,500.00	4,043.09		2,000.00	
65890 LODGING	1,752.03		3,000.00	513.00		1,000.00	
66100 GENERAL SUPPL & MATERIALS	11,502.50		13,000.00	16,816.56		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,713.87		2,500.00	2,065.38		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	2,624.94		3,000.00	7,373.84		8,000.00	
66430 PERIODICALS			200.00			200.00	
66510 SOFTWARE	14,720.15		15,000.00	14,720.15		15,000.00	
66527 ASSETS UNDER \$1000 - TAG	1,567.35		1,500.00			1,000.00	

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0081	HUMAN RESOURCES								
		67340 TECH RELATED HARDWARE			3,500.00			500.00	
		68100 DUES AND FEES	3,190.00		4,500.00	5,170.00		4,500.00	
		2572 - RECRUITMENT & PLACEMENT	781,695.92	7.00	840,319.85	849,555.52	7.00	932,022.11	8.00
		2576 - CRIMINAL BACKGROUND CKS							
		63490 OTHER PROFESSIONAL SERVIC	8,152.50		11,584.00	12,830.50		10,000.00	
		2576 - CRIMINAL BACKGROUND CKS	8,152.50		11,584.00	12,830.50		10,000.00	
0081	HUMAN RESOURCES	Totals	4,211,928.09	9.00	3,909,683.21	4,408,815.90	9.00	3,768,859.58	10.00

Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	1,140,267.56	18.40	1,214,059.20	1,223,061.44	20.40	1,274,738.80	20.40
62112 LIFE INSURANCE	598.84			631.91			
62114 DENTAL	5,198.83			5,501.40			
62115 HOSPITAL INDEMNITY	1,122.26			1,187.50			
62116 SHORT TERM DISABILITY	1,157.34			1,219.51			
62120 GROUP INS - CLASSIFIED			8,996.01			8,954.80	
62200 SOCIAL SECURITY	83,802.60			89,865.83			
62220 SOCIAL SECURITY - CLASSIF			92,875.55			97,517.48	
62300 TEACHER RETIREMENT CONTRI	159,637.15			171,227.95			
62320 TEACHER RETIRE - CLASSIF			169,968.30			178,463.43	
62700 HEALTH BENEFITS	66,545.54			78,753.69			
62720 HEALTH - CLASSIFIED			73,488.38			87,981.12	
62910 OTHER BENEFITS-CERTIFIED	5,291.63			5,999.60			
62920 OTHER BENEFITS-CLASSIFIED	9.19		2,743.75	36.76		2,880.90	
2230 - INSTR-RELATED TECHNOLOGY	1,463,630.94	18.40	1,562,131.19	1,577,485.59	20.40	1,650,536.53	20.40

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED	725,286.86	10.60	716,020.80	712,892.79	10.60	736,049.20	10.60
62112 LIFE INSURANCE	340.24			320.60			
62114 DENTAL	2,981.32			2,796.45			
62115 HOSPITAL INDEMNITY	643.04			603.20			
62116 SHORT TERM DISABILITY	663.56			622.35			
62120 GROUP INS - CLASSIFIED			4,660.71			4,673.36	
62200 SOCIAL SECURITY	53,120.80			51,965.75			
62220 SOCIAL SECURITY - CLASSIF			54,775.60			56,307.75	
62300 TEACHER RETIREMENT CONTRI	101,540.50			99,805.73			
62320 TEACHER RETIRE - CLASSIF			100,242.90			103,046.89	
62700 HEALTH BENEFITS	37,454.72			38,026.09			
62720 HEALTH - CLASSIFIED			37,509.70			45,715.68	
62910 OTHER BENEFITS-CERTIFIED	3,330.75			3,437.11			
62920 OTHER BENEFITS-CLASSIFIED	95.68		1,618.18	68.49		1,663.49	
63100 OFFICIAL/ADMINISTRATIVE			2,000.00	6,600.00		2,000.00	
63320 PROF EMP TRAIN/DEV NONCRT			5,000.00	23,131.00		5,000.00	
63400 OTHER PROFESSIONAL	8,946.34		9,000.00			9,000.00	
63460 INFORMATION TECHNOLOGY				51,075.34			
64310 REPAIRS & MAINTENANCE	269.30		2,000.00	2,050.67		2,000.00	
64320 TECH RELATED REPAIRS/MAIN	360,661.32		370,000.00	354,858.76		266,765.00	
65310 TELEPHONE	233,718.96		230,000.00	146,268.91		230,000.00	
65320 POSTAGE	29.26		500.00	38.10		500.00	
65400 ADVERTISING			500.00	879.12		500.00	
65500 PRINTING & BINDING INT	1,087.98		1,500.00	313.96		1,500.00	
65505 PRINTING & BINDING EXT	795.00		1,000.00	72.39		1,000.00	
65515 COPIER LEASE	793.69		1,200.00	788.30			
65820 TRAVEL - NON CERTIFIED	32,920.68		46,000.00	28,323.04		46,000.00	
66100 GENERAL SUPPL & MATERIALS	110,288.31		122,435.00	77,773.83		122,435.00	
66107 ASSETS-UNDER \$1000 NO TAG			1,500.00			1,500.00	
66150 SUPPLIES-SUPPLY CENTER	8,295.16		10,000.00	3,757.27		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,533.92		1,600.00	804.15		1,600.00	
66260 GASOLINE/DIESEL							
66430 PERIODICALS			200.00			200.00	
66510 SOFTWARE	111,518.17		120,000.00	69,740.75		120,000.00	
66527 ASSETS UNDER \$1000 - TAG	1,651.22		2,000.00	898.39		2,000.00	
67301 EQUIPMENT LEASE PURCHASE	90,812.41			91,657.18			
67320 VEHICLES							
67330 FURNITURE & EQUIPMENT				5,416.53			
67340 TECH RELATED HARDWARE	24,081.03		118,000.00	65,325.57		118,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0082 INFORMATION SERVICES							
68100 DUES AND FEES	3,515.00		10,000.00			10,000.00	
2580 - ADMIN TECHNOLOGY SERVICES	1,916,375.22	10.60	1,969,262.89	1,840,311.82	10.60	1,897,456.37	10.60
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	17,928.00	1.00	18,480.00	18,850.86	1.00	19,416.00	1.00
61300 OVERTIME	25.99			1,943.04			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,366.21			1,569.46			
62220 SOCIAL SECURITY - CLASSIF			1,413.72			1,485.32	
62300 TEACHER RETIREMENT CONTRI	2,513.56			2,911.15			
62320 TEACHER RETIRE - CLASSIF			2,587.20			2,718.24	
62700 HEALTH BENEFITS	3,742.70			4,110.56			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	180.60		271.66	104.72		285.42	
2620 - MAINTENANCE OF BUILDINGS	26,183.78	1.00	27,006.82	29,916.51	1.00	28,644.50	1.00
0082 INFORMATION SERVICES Totals	3,406,189.94	30.00	3,558,400.90	3,447,713.92	32.00	3,576,637.40	32.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0083 TRANSPORTATION							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,906.67		1,500.00	2,466.32		2,500.00	
2590 - OTHER SUPPORT SERVICES-BU	1,906.67		1,500.00	2,466.32		2,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	8,964.00	0.50	9,240.00	9,484.55	0.50	14,742.00	1.00
62200 SOCIAL SECURITY	685.86			725.55			
62220 SOCIAL SECURITY - CLASSIF			706.86			1,127.76	
62300 TEACHER RETIREMENT CONTRI	1,254.96			1,327.87			
62320 TEACHER RETIRE - CLASSIF			1,293.60			2,063.88	
62920 OTHER BENEFITS-CLASSIFIED	90.23		135.83	49.34		216.71	
2611 - CUSTODIAN	10,995.05	0.50	11,376.29	11,587.31	0.50	18,150.35	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,825.43		2,000.00	2,240.04		2,000.00	
66210 NATURAL GAS	2,302.98		3,000.00	3,365.13		3,000.00	
66220 ELECTRICITY	13,258.96		14,000.00	14,129.74		14,000.00	
2620 - MAINTENANCE OF BUILDINGS	17,387.37		19,000.00	19,734.91		19,000.00	

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	151,424.00	2.00	152,744.00	155,504.00	2.00	156,884.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,144.28			11,465.48			
62220 SOCIAL SECURITY - CLASSIF			11,684.91			12,001.63	
62300 TEACHER RETIREMENT CONTRI	21,199.45			21,770.60			
62320 TEACHER RETIRE - CLASSIF			21,384.16			21,963.76	
62700 HEALTH BENEFITS	7,485.44			8,221.20			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	694.98			757.00			
62920 OTHER BENEFITS-CLASSIFIED			345.20			354.56	
64310 REPAIRS & MAINTENANCE	11,028.96		35,000.00	14,974.80		34,000.00	
64420 RENTAL EQUIPMNT & VEHICLES	180.00		500.00			500.00	
65310 TELEPHONE	1,579.38		1,650.00	1,082.16		1,650.00	
65320 POSTAGE	164.39		200.00	113.96		200.00	
65500 PRINTING & BINDING INT	589.00		700.00			700.00	
65505 PRINTING & BINDING EXT	32.55		100.00			100.00	
65515 COPIER LEASE	861.31		1,000.00	925.30			
65820 TRAVEL - NON CERTIFIED	1,768.89		3,000.00	2,023.91		3,000.00	
66100 GENERAL SUPPL & MATERIALS	15,374.38		16,092.00	16,207.99		30,006.00	
66110 SUPPLIES-SPEC TRACKING							
66150 SUPPLIES-SUPPLY CENTER	655.39		1,000.00	585.32		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,160.19		2,400.00	2,032.56		2,400.00	
66430 PERIODICALS			150.00			150.00	
66510 SOFTWARE			2,000.00			35,000.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT			2,000.00			2,000.00	
67340 TECH RELATED HARDWARE	10,330.80		10,000.00			10,000.00	
68100 DUES AND FEES	4,340.00		5,000.00	6,684.00		5,000.00	
2710 - SPV STUDENT TRANSPORTATIO	241,891.31	2.00	275,483.23	243,226.20	2.00	326,413.47	2.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	2,267,440.68	112.00	1,944,520.00	2,315,735.09	113.00	1,990,792.00	115.00
62112 LIFE INSURANCE	2,219.18			2,225.13			
62114 DENTAL	30,366.60			30,519.61			
62115 HOSPITAL INDEMNITY	6,563.36			6,587.63			
62116 SHORT TERM DISABILITY	6,607.56			6,683.62			
62120 GROUP INS - CLASSIFIED			46,273.44			48,570.24	
62200 SOCIAL SECURITY	168,268.16			171,855.30			
62220 SOCIAL SECURITY - CLASSIF			148,755.70			152,295.37	
62300 TEACHER RETIREMENT CONTRI	285,442.72			292,491.80			
62320 TEACHER RETIRE - CLASSIF			249,084.64			257,783.12	
62700 HEALTH BENEFITS	373,501.04			412,531.12			
62720 HEALTH - CLASSIFIED			382,752.00			461,469.60	
62820 PUBLIC RETIREMENT - CLASS	8,978.66		6,613.76	8,963.60		5,979.36	
62910 OTHER BENEFITS-CERTIFIED	523.23			583.71			
62920 OTHER BENEFITS-CLASSIFIED	69,955.51		38,842.88	72,587.75		39,781.31	
65190 STDNT TRANS PRCH OTHER	9,968,985.24		10,542,248.00	10,277,551.40		10,233,444.00	
66260 GASOLINE/DIESEL	1,830,125.27		2,100,000.00	1,889,263.06		2,150,000.00	
2720 - VEHICLE OPERATION	15,018,977.21	112.00	15,459,090.42	15,487,578.82	113.00	15,340,115.00	115.00
2730 - MONITORING							
61120 CLASSIFIED	180,920.00	3.00	190,736.00	198,144.00	3.00	197,960.00	3.00
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	12,928.45			14,194.02			
62220 SOCIAL SECURITY - CLASSIF			14,591.31			15,143.94	
62300 TEACHER RETIREMENT CONTRI	25,328.87			27,740.23			
62320 TEACHER RETIRE - CLASSIF			26,703.04			27,714.40	
62700 HEALTH BENEFITS	7,485.44			7,737.22			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	821.03			956.69			
62920 OTHER BENEFITS-CLASSIFIED	30.19		431.07	15.60		447.39	
2730 - MONITORING	228,830.86	3.00	241,433.34	250,104.64	3.00	251,208.21	3.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	67,704.00	1.00	67,704.00	69,048.00	1.00	69,048.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	5,099.50			5,204.82			
62220 SOCIAL SECURITY - CLASSIF			5,179.36			5,282.17	
62700 HEALTH BENEFITS	3,742.72			4,110.60			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62820 PUBLIC RETIREMENT - CLASS	1,367.76			2,761.92			
62910 OTHER BENEFITS-CERTIFIED	315.10			340.50			
62920 OTHER BENEFITS-CLASSIFIED			153.01			156.05	
63100 OFFICIAL/ADMINISTRATIVE							
64310 REPAIRS & MAINTENANCE	12,852.11		20,000.00	17,728.67		20,000.00	
64420 RENTAL EQUIPMNT & VEHICLES				421,207.57		409,226.00	
66100 GENERAL SUPPL & MATERIALS				1,350.00		1,350.00	
66260 GASOLINE/DIESEL	684,958.98		727,500.00	536,195.10		650,000.00	
67300 EQUIPMENT							
67320 VEHICLES	222,250.00		400,000.00	173,700.00			
67321 VEHICLES LEASE PURCHASE	486,846.91		421,208.00				
67330 FURNITURE & EQUIPMENT				4,882.50		5,000.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	14.10		500.00			500.00	
2740 - VEHICLE SERVICING/MAINT	1,485,590.14	1.00	1,646,510.85	1,236,968.64	1.00	1,165,313.98	1.00
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	125,693.00		125,000.00	191,219.00		190,000.00	
2799 - ATHLETIC TRANSPORTATION	125,693.00		125,000.00	191,219.00		190,000.00	
0083 TRANSPORTATION Totals	17,131,271.61	118.50	17,779,394.13	17,442,885.84	119.50	17,312,701.01	122.00

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Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	107,148.00	1.00	107,148.00	109,236.00	1.00	109,236.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	8,139.78			8,337.32			
62220 SOCIAL SECURITY - CLASSIF			8,196.82			8,356.55	
62300 TEACHER RETIREMENT CONTRI	15,000.72			15,293.04			
62320 TEACHER RETIRE - CLASSIF			15,000.72			15,293.04	
62700 HEALTH BENEFITS	3,742.71			3,626.62			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	493.12			532.79			
62920 OTHER BENEFITS-CLASSIFIED			242.15			246.87	
2511 - SPV OF FISCAL SERVICES	134,963.29	1.00	134,854.17	137,464.73	1.00	137,884.22	1.00
2514 - PAYROLL SERVICES							
62510 UNEMPLOYMENT-CERTIFIED	185,100.00		200,000.00	165,948.60		187,500.00	
62520 UNEMPLOYMENT-CLASSIFIED	61,703.02		65,000.00	54,438.00		62,500.00	
2514 - PAYROLL SERVICES	246,803.02		265,000.00	220,386.60		250,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0084 FINANCE & ACCOUNTING							
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	690,390.54	12.00	713,236.00	678,756.57	12.00	727,118.00	12.00
62112 LIFE INSURANCE	371.28			359.04			
62114 DENTAL	3,213.21			3,107.28			
62115 HOSPITAL INDEMNITY	693.42			670.56			
62116 SHORT TERM DISABILITY	715.26			691.68			
62120 GROUP INS - CLASSIFIED			5,287.92			5,267.52	
62200 SOCIAL SECURITY	50,515.97			49,472.90			
62220 SOCIAL SECURITY - CLASSIF			54,562.54			55,624.51	
62300 TEACHER RETIREMENT CONTRI	96,392.92			94,577.61			
62320 TEACHER RETIRE - CLASSIF			99,853.04			101,796.52	
62700 HEALTH BENEFITS	38,786.24			40,979.72			
62720 HEALTH - CLASSIFIED			42,102.72			47,440.80	
62910 OTHER BENEFITS-CERTIFIED	3,069.38			3,351.71			
62920 OTHER BENEFITS-CLASSIFIED	164.84		1,611.91	14.98		1,643.27	
63100 OFFICIAL/ADMINISTRATIVE	3,825.00		3,900.00	3,825.00		3,850.00	
63490 OTHER PROFESSIONAL SERVIC	375.00		400.00				
64320 TECH RELATED REPAIRS/MAIN	1,097.63		1,200.00	477.35		1,050.00	
65310 TELEPHONE	1,786.58		2,000.00	2,274.41		2,500.00	
65320 POSTAGE	18,113.03		16,000.00	10,490.13		12,000.00	
65500 PRINTING & BINDING INT	400.40		500.00	564.43		600.00	
65505 PRINTING & BINDING EXT	60.00		100.00			100.00	
65515 COPIER LEASE	1,151.55		1,500.00	1,264.62			
65820 TRAVEL - NON CERTIFIED	16.38		250.00	1,193.32		1,500.00	
66100 GENERAL SUPPL & MATERIALS	6,853.30		11,350.00	4,071.69		5,700.00	
66150 SUPPLIES-SUPPLY CENTER	5,301.79		5,500.00	3,082.42		4,500.00	
66510 SOFTWARE	1,424.70		500.00	13,600.00		2,200.00	
67340 TECH RELATED HARDWARE	2,757.36		7,000.00	4,979.93		14,000.00	
68100 DUES AND FEES	1,330.00		1,565.00	1,360.00		2,000.00	
2515 - FINANCIAL ACCOUNTING SERV	928,805.78	12.00	968,419.13	919,165.35	12.00	988,890.62	12.00
0084 FINANCE & ACCOUNTING Totals	1,310,572.09	13.00	1,368,273.30	1,277,016.68	13.00	1,376,774.84	13.00

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1120 - ELEMENTARY							
65515 COPIER LEASE			300,000.00			260,000.00	
66410 TEXTBOOKS	1,519,611.50		363,513.00	386,522.28		1,238,654.00	
1120 - ELEMENTARY	1,519,611.50		663,513.00	386,522.28		1,498,654.00	
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
65515 COPIER LEASE			130,000.00			150,000.00	
66410 TEXTBOOKS	614,914.89		540,394.00	608,670.12		611,772.00	
1130 - MIDDLE/JUNIOR HIGH SCHOOL	614,914.89		670,394.00	608,670.12		761,772.00	
1140 - HIGH SCHOOL							
65515 COPIER LEASE			180,000.00			200,000.00	
66410 TEXTBOOKS	1,141,950.47		292,005.00	137,877.42		1,732,701.00	
1140 - HIGH SCHOOL	1,141,950.47		472,005.00	137,877.42		1,932,701.00	

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	672,770.60	14.00	690,452.00	699,852.10	14.00	676,656.00	14.00
61123 MAINT - TRADE SPECIALIST	108,559.12	3.00	125,252.00	113,636.27	3.00	115,472.00	3.00
61127 STIPENDS - NON CERT				22,187.50			
62112 LIFE INSURANCE	550.80			548.08			
62114 DENTAL	4,766.85			4,743.31			
62115 HOSPITAL INDEMNITY	1,028.70			1,023.62			
62116 SHORT TERM DISABILITY	1,045.38			1,055.86			
62120 GROUP INS - CLASSIFIED			7,462.32			7,482.72	
62200 SOCIAL SECURITY	58,110.91			62,387.87			
62220 SOCIAL SECURITY - CLASSIF			62,401.35			60,597.82	
62300 TEACHER RETIREMENT CONTRI	101,423.13			108,847.49			
62320 TEACHER RETIRE - CLASSIF			106,235.36			102,775.12	
62700 HEALTH BENEFITS	62,970.82			69,236.77			
62720 HEALTH - CLASSIFIED			65,067.84			73,317.60	
62820 PUBLIC RETIREMENT - CLASS	2,275.20		2,275.20	2,320.80		2,320.80	
62910 OTHER BENEFITS-CERTIFIED	3,656.97			3,948.10			
62920 OTHER BENEFITS-CLASSIFIED	22.72		1,843.51	139.62		1,790.21	
64310 REPAIRS & MAINTENANCE	383.90		500.00	375.54		400.00	
64410 RENTAL OF LAND & BUILDING	81,743.71		84,350.00	84,321.60		84,350.00	
65310 TELEPHONE	794.14		800.00	726.94		800.00	
65320 POSTAGE	1,420.71		1,400.00	1,331.00		1,400.00	
65400 ADVERTISING	214.60		300.00	527.80		500.00	
65505 PRINTING & BINDING EXT	75.74						
65515 COPIER LEASE	24,895.54		40,000.00	35,361.35		28,546.00	
65820 TRAVEL - NON CERTIFIED	1,667.57		2,000.00	2,738.59		2,500.00	
66100 GENERAL SUPPL & MATERIALS	11,944.35		12,250.00	12,073.93		17,750.00	
66150 SUPPLIES-SUPPLY CENTER	2,396.18		2,000.00	1,046.41		1,800.00	
66170 SUPPLIES - FOOD(NON C/N)	1,720.21		2,000.00				
66260 GASOLINE/DIESEL	4,236.94			17,438.31			
66430 PERIODICALS							
68100 DUES AND FEES	1,328.55		1,300.00	1,069.00		1,200.00	
2520 - PURCHASING SERVICES	1,150,003.34	17.00	1,207,889.58	1,246,937.86	17.00	1,179,658.27	17.00

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	106,668.00	1.00	106,668.00	108,756.00	1.00	108,756.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	7,659.04			7,784.32			
62220 SOCIAL SECURITY - CLASSIF			8,160.10			8,319.83	
62300 TEACHER RETIREMENT CONTRI	14,933.52			15,225.84			
62320 TEACHER RETIRE - CLASSIF			14,933.52			15,225.84	
62700 HEALTH BENEFITS	3,742.72			3,281.94			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	493.12			532.79			
62920 OTHER BENEFITS-CLASSIFIED			241.07			245.79	
2521 - SPV OF PURCHASING WAREHOU	133,935.36	1.00	134,269.17	136,019.85	1.00	137,299.22	1.00
2530 - WAREHOUSING/DISTRIBUTING							
64310 REPAIRS & MAINTENANCE	2,124.80		2,500.00	3,448.75		3,500.00	
65500 PRINTING & BINDING INT	31,229.00		32,000.00	40,458.00		40,994.00	
65505 PRINTING & BINDING EXT	65,574.02		65,000.00	61,155.72		65,000.00	
66100 GENERAL SUPPL & MATERIALS	1,601.82		1,600.00	1,921.28		1,800.00	
66260 GASOLINE/DIESEL	22,438.27		27,000.00	3,036.09		25,000.00	
2530 - WAREHOUSING/DISTRIBUTING	122,967.91		128,100.00	110,019.84		136,294.00	
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	381.38		600.00	555.36		600.00	
2590 - OTHER SUPPORT SERVICES-BU	381.38		600.00	555.36		600.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,015.38		1,200.00	1,402.71		1,200.00	
66210 NATURAL GAS	7,114.76		7,000.00	8,536.86		8,000.00	
66220 ELECTRICITY	15,333.39		16,000.00	16,292.44		16,000.00	
2620 - MAINTENANCE OF BUILDINGS	23,463.53		24,200.00	26,232.01		25,200.00	
0085 PROCUREMENT Totals	4,707,228.38	18.00	3,300,970.75	2,652,834.74	18.00	5,672,178.49	18.00

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2660 - SECURITY SERVICES							
61120 CLASSIFIED	535,810.46	12.00	571,064.00	577,026.10	13.00	540,524.00	13.00
61127 STIPENDS - NON CERT				3,792.50			
61300 OVERTIME	1,000.00			3,843.69			
62112 LIFE INSURANCE	351.39			357.34			
62114 DENTAL	3,389.76			3,330.91			
62115 HOSPITAL INDEMNITY	731.52			718.82			
62116 SHORT TERM DISABILITY	754.56			741.46			
62120 GROUP INS - CLASSIFIED			5,722.80			5,690.16	
62200 SOCIAL SECURITY	40,159.20			43,560.56			
62220 SOCIAL SECURITY - CLASSIF			43,686.38			41,350.09	
62300 TEACHER RETIREMENT CONTRI	75,018.71			81,427.30			
62320 TEACHER RETIRE - CLASSIF			79,948.96			75,673.36	
62700 HEALTH BENEFITS	41,287.99			42,648.47			
62720 HEALTH - CLASSIFIED			45,930.24			47,440.80	
62910 OTHER BENEFITS-CERTIFIED	2,443.94			2,478.87			
62920 OTHER BENEFITS-CLASSIFIED	42.19		1,290.59	163.31		1,221.59	
63100 OFFICIAL/ADMINISTRATIVE	1,969.49		2,000.00	1,647.03		1,800.00	
63300 OTHER PROFESSIONAL			1,000.00				
63400 OTHER PROFESSIONAL			2,000.00	108.50		250.00	
63490 OTHER PROFESSIONAL SERVIC			450,000.00	516,287.32		615,400.00	
64310 REPAIRS & MAINTENANCE	6,460.53		6,000.00	13,575.43		15,000.00	
64420 RENTAL EQUIPMNT & VEHICLES	704.13		1,000.00	749.17		1,000.00	
65310 TELEPHONE	10,686.41		12,000.00	10,153.91		12,000.00	
65320 POSTAGE	219.24		100.00	180.18		250.00	
65500 PRINTING & BINDING INT	1,105.50		500.00			1,000.00	
65505 PRINTING & BINDING EXT	262.79		300.00	94.94		350.00	
65515 COPIER LEASE			900.00	1,165.07			
65820 TRAVEL - NON CERTIFIED				267.94		1,000.00	
65900 MISC. PURCHASED SERVICES	57,810.18		58,000.00	70,388.44		72,000.00	
66100 GENERAL SUPPL & MATERIALS	33,321.89		30,000.00	7,569.39		10,000.00	
66130 SUPPLIES	1,236.25		1,000.00	2,315.40		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	875.53		500.00	947.59		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)			200.00	102.94		200.00	
66260 GASOLINE/DIESEL	18,656.48		18,000.00	18,483.34		18,000.00	
66510 SOFTWARE			500.00			500.00	
66900 OTHER SUPPLIES & MATERIAL	14,832.82		15,000.00	11,521.61		12,000.00	
67300 EQUIPMENT							
67320 VEHICLES	28,119.76						
67340 TECH RELATED HARDWARE			4,000.00	1,203.45		2,000.00	

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0087	SAFETY & SECURITY								
	68100	DUES AND FEES	4,368.35		2,000.00	3,552.10		3,750.00	
2660	- SECURITY SERVICES		881,619.07	12.00	1,352,642.97	1,420,403.08	13.00	1,481,900.00	13.00
2661	- RESOURCE OFFICER								
	63120	MANAGEMENT SRV-CONSULTING							
	63210	INSTRUCTION SERVICES	415,450.36						
2661	- RESOURCE OFFICER		415,450.36						
0087	SAFETY & SECURITY	Totals	1,297,069.43	12.00	1,352,642.97	1,420,403.08	13.00	1,481,900.00	13.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0088 MAINTENANCE & OPERATIONS							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,403.38		4,800.00	4,648.72		4,700.00	
2590 - OTHER SUPPORT SERVICES-BU	5,403.38		4,800.00	4,648.72		4,700.00	
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	331,691.23	7.00	376,248.00	310,296.00	7.00	287,580.00	5.00
61123 MAINT - TRADE SPECIALIST	180,252.00	3.00	185,724.00	185,986.87	3.00	189,396.00	3.00
62112 LIFE INSURANCE	249.56			236.64			
62114 DENTAL	2,459.93			2,259.84			
62115 HOSPITAL INDEMNITY	530.86			487.68			
62116 SHORT TERM DISABILITY	547.58			503.04			
62120 GROUP INS - CLASSIFIED			4,405.92			3,507.60	
62200 SOCIAL SECURITY	38,839.49			37,595.84			
62220 SOCIAL SECURITY - CLASSIF			42,990.84			36,488.66	
62300 TEACHER RETIREMENT CONTRI	71,672.12			69,479.60			
62320 TEACHER RETIRE - CLASSIF			78,676.08			66,776.64	
62700 HEALTH BENEFITS	32,508.96			32,884.80			
62720 HEALTH - CLASSIFIED			38,275.20			34,502.40	
62910 OTHER BENEFITS-CERTIFIED	2,353.93			2,463.84			
62920 OTHER BENEFITS-CLASSIFIED			1,270.05			1,077.97	
64420 RENTAL EQUIPMNT & VEHICLES	644.36		645.00	1,160.39		1,000.00	
65320 POSTAGE	39.01		600.00	821.37		800.00	
65500 PRINTING & BINDING INT	627.52		650.00	350.72		400.00	
65515 COPIER LEASE			1,000.00				
65820 TRAVEL - NON CERTIFIED	5,898.98		6,000.00	3,821.42		4,500.00	
66100 GENERAL SUPPL & MATERIALS	8,622.25		12,000.00	8,570.03		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,270.06		2,500.00	692.42		2,500.00	
2601 - SPV OPER & MAINT OF PLANT	679,207.84	10.00	750,985.09	657,610.50	10.00	638,529.27	8.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0088		MAINTENANCE & OPERATIONS							
		2611 - CUSTODIAN							
		61120 CLASSIFIED	45,758.87	1.50	44,838.00	49,454.84	1.50	46,146.00	1.50
		61300 OVERTIME	182.64			290.19			
		62112 LIFE INSURANCE	20.40			20.40			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62120 GROUP INS - CLASSIFIED			426.72			426.72	
		62200 SOCIAL SECURITY	3,425.37			3,714.80			
		62220 SOCIAL SECURITY - CLASSIF			3,430.11			3,530.17	
		62300 TEACHER RETIREMENT CONTRI	6,431.94			6,964.39			
		62320 TEACHER RETIRE - CLASSIF			6,277.32			6,460.44	
		62700 HEALTH BENEFITS	3,742.75			4,110.71			
		62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
		62920 OTHER BENEFITS-CLASSIFIED	506.35		659.11	243.87		678.34	
		2611 - CUSTODIAN	60,474.64	1.50	59,458.78	65,205.52	1.50	61,554.47	1.50

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	515,974.29	13.00	613,696.00	489,236.82	13.00	922,140.00	21.00
61121 MAINTENANCE	2,266,340.33	55.00	2,408,344.33	2,138,260.14	54.00	2,237,963.90	52.00
61123 MAINT - TRADE SPECIALIST	484,559.93	17.00	606,728.00	475,312.48	15.00	568,112.00	15.00
61300 OVERTIME	5,380.27		206,250.00	15,411.06		206,250.00	
61720 NON-CERT SUBS-SHORT TERM	349,812.01		315,000.00	359,647.27		315,000.00	
62112 LIFE INSURANCE	1,799.28			1,605.49			
62114 DENTAL	23,951.95			21,685.25			
62115 HOSPITAL INDEMNITY	5,409.46			4,678.33			
62116 SHORT TERM DISABILITY	4,970.14			4,696.13			
62120 GROUP INS - CLASSIFIED			34,384.80			37,096.08	
62200 SOCIAL SECURITY	270,741.32			259,151.61			
62220 SOCIAL SECURITY - CLASSIF			317,479.72			325,087.53	
62300 TEACHER RETIREMENT CONTRI	457,077.60			443,208.08			
62320 TEACHER RETIRE - CLASSIF			523,432.89			525,018.19	
62700 HEALTH BENEFITS	303,290.58			304,273.17			
62720 HEALTH - CLASSIFIED			298,546.56			362,275.20	
62820 PUBLIC RETIREMENT - CLASS	11,873.25		6,435.04	12,522.43		6,520.00	
62910 OTHER BENEFITS-CERTIFIED	1,547.51			1,332.07			
62920 OTHER BENEFITS-CLASSIFIED	37,167.04		48,874.86	15,664.69		50,925.52	
63100 OFFICIAL/ADMINISTRATIVE	233,015.10		315,000.00	367,401.02		400,000.00	
64110 WATER/SEWER	998.49		2,500.00	1,375.08		1,500.00	
64200 CLEANING SERVICES	331,555.78		350,000.00	379,727.72		400,000.00	
64310 REPAIRS & MAINTENANCE	526,190.63		558,155.00	782,430.23		808,400.00	
64420 RENTAL EQUIPMNT & VEHICLES	19,459.92		20,000.00	8,542.91		8,500.00	
65310 TELEPHONE	33,587.62		35,000.00	22,482.92		22,500.00	
65400 ADVERTISING	909.76		1,000.00			1,000.00	
65500 PRINTING & BINDING INT			125.00			150.00	
65820 TRAVEL - NON CERTIFIED	380.07		2,500.00	1,433.54		1,500.00	
65900 MISC. PURCHASED SERVICES	139,917.85		150,000.00	228,249.59		230,000.00	
66100 GENERAL SUPPL & MATERIALS	18,114.37		20,000.00	16,495.54		16,500.00	
66110 SUPPLIES-SPEC TRACKING	15,929.01		23,000.00	26,067.25		26,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	10,765.99		15,000.00	15,254.15		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,482.55			3,103.58			
66210 NATURAL GAS	9,720.58		10,000.00	7,283.54		8,000.00	
66220 ELECTRICITY	9,948.42		5,500.00	43,011.37		30,000.00	
66440 AUDIOVISUAL MATERIALS			325.00			350.00	
66510 SOFTWARE			500.00			500.00	
66900 OTHER SUPPLIES & MATERIAL	94.06		15,000.00	9,373.76		15,000.00	
67100 LAND AND IMPROVEMENTS	19,940.77		25,000.00	6,180.64		6,200.00	

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0088		MAINTENANCE & OPERATIONS							
		67302 EQUIPMENT - SP TRACKING	58,518.00		60,000.00			30,000.00	
		67310 MACHINERY				5,475.00		5,500.00	
		67330 FURNITURE & EQUIPMENT	3,423.60		5,000.00	9,193.22		9,200.00	
		67340 TECH RELATED HARDWARE	2,716.15		8,000.00	1,148.70		3,000.00	
		68100 DUES AND FEES	6,748.50		8,000.00	7,415.43		7,500.00	
		2620 - MAINTENANCE OF BUILDINGS	6,184,312.18	85.00	7,008,777.20	6,488,330.21	82.00	7,602,688.42	88.00
		2630 - CARE & UPKEEP OF GROUNDS							
		66100 GENERAL SUPPL & MATERIALS	37,799.33		38,000.00	17,254.93		20,000.00	
		66150 SUPPLIES-SUPPLY CENTER	2,360.10		3,000.00	2,103.09		3,000.00	
		67310 MACHINERY			12,000.00			12,000.00	
		2630 - CARE & UPKEEP OF GROUNDS	40,159.43		53,000.00	19,358.02		35,000.00	
		2640 - UPKEEP OF EQUIPMENT SVCS							
		64200 CLEANING SERVICES	22,311.15		23,000.00	18,447.37		23,000.00	
		64310 REPAIRS & MAINTENANCE	16,877.97		23,000.00	4,593.65		10,000.00	
		2640 - UPKEEP OF EQUIPMENT SVCS	39,189.12		46,000.00	23,041.02		33,000.00	
		2650 - VEHICLE OPER/MAINT SVCS							
		64310 REPAIRS & MAINTENANCE	20,732.86		21,000.00	7,143.33		21,000.00	
		66100 GENERAL SUPPL & MATERIALS	25,449.36		25,000.00	14,747.59		25,000.00	
		66260 GASOLINE/DIESEL	154,549.32		155,000.00	94,449.28		130,000.00	
		67320 VEHICLES			65,000.00	21,000.00		80,000.00	
		2650 - VEHICLE OPER/MAINT SVCS	200,731.54		266,000.00	137,340.20		256,000.00	
		2660 - SECURITY SERVICES							
		61117 STIPENDS - CERT	2,761.29						
		61120 CLASSIFIED				141,108.52			
		61127 STIPENDS - NON CERT				5,997.40			
		61300 OVERTIME				421.99			
		62200 SOCIAL SECURITY	210.72			11,285.45			
		62300 TEACHER RETIREMENT CONTRI	341.80			20,288.19			
		62700 HEALTH BENEFITS	0.11			1.14			
		62820 PUBLIC RETIREMENT - CLASS				85.06			
		62920 OTHER BENEFITS-CLASSIFIED	40.28			700.70			
		2660 - SECURITY SERVICES	3,354.20			179,888.45			

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0088		MAINTENANCE & OPERATIONS							
		2691 - ASBESTOS PROGRAM							
		61120 CLASSIFIED	39,756.00	1.00	39,756.00	40,548.00	1.00	40,548.00	1.00
		62112 LIFE INSURANCE	20.40			20.40			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62120 GROUP INS - CLASSIFIED			426.72			426.72	
		62200 SOCIAL SECURITY	2,944.97			3,011.81			
		62220 SOCIAL SECURITY - CLASSIF			3,041.33			3,101.92	
		62300 TEACHER RETIREMENT CONTRI	5,565.84			5,676.72			
		62320 TEACHER RETIRE - CLASSIF			5,565.84			5,676.72	
		62700 HEALTH BENEFITS	3,742.72			4,110.60			
		62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	184.66			199.95			
		62920 OTHER BENEFITS-CLASSIFIED			89.85			91.64	
		2691 - ASBESTOS PROGRAM	52,620.91	1.00	52,707.26	53,973.80	1.00	54,157.80	1.00
0088		MAINTENANCE & OPERATIONS Totals	7,265,453.24	97.50	8,241,728.33	7,629,396.44	94.50	8,685,629.96	98.50

Little Rock School District

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
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	7,681.25		32,500.00	6,400.00			
62200 SOCIAL SECURITY	579.45			480.79			
62300 TEACHER RETIREMENT CONTRI	1,075.37			896.00			
62700 HEALTH BENEFITS	0.97			1.90			
62920 OTHER BENEFITS-CLASSIFIED	35.90			25.60			
65810 TRAVEL - CERTIFIED	185.64		2,500.00	151.20		22,000.00	
66100 GENERAL SUPPL & MATERIALS				1,975.00		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	989.20			1,644.10		2,000.00	
1511 - BEFORE/AFTER SCHOOL PROGR	10,547.78		35,000.00	11,574.59		26,000.00	
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	50,983.06						
62112 LIFE INSURANCE	21.76						
62114 DENTAL	188.32						
62115 HOSPITAL INDEMNITY	40.64						
62116 SHORT TERM DISABILITY	41.92						
62200 SOCIAL SECURITY	3,897.25						
62300 TEACHER RETIREMENT CONTRI	7,137.64						
62700 HEALTH BENEFITS	2,551.68						
62910 OTHER BENEFITS-CERTIFIED	272.39						
2120 - GUIDANCE SERVICES	65,134.66						
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	17,848.00						
61120 CLASSIFIED	6,964.00						
62112 LIFE INSURANCE	8.84						
62114 DENTAL	94.16						
62115 HOSPITAL INDEMNITY	20.32						
62116 SHORT TERM DISABILITY	20.96						
62200 SOCIAL SECURITY	1,852.04						
62300 TEACHER RETIREMENT CONTRI	3,473.68						
62700 HEALTH BENEFITS	1,208.00						
62910 OTHER BENEFITS-CERTIFIED	81.12						
2121 - SPV GUIDANCE SERVICES	31,571.12						

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	210,935.00	2.00	194,339.00	217,663.00	2.00	68,635.00	1.00
61117 STIPENDS - CERT	150.00		250.00	1,225.00			
61120 CLASSIFIED	60,372.00	1.00	60,372.00	61,584.00	1.00	61,584.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	103.36			97.92			
62114 DENTAL	894.52			847.44			
62115 HOSPITAL INDEMNITY	193.04			182.88			
62116 SHORT TERM DISABILITY	199.12			188.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	19,576.87			19,786.13			
62210 SOCIAL SECURITY - CERT			14,866.93			5,250.58	
62220 SOCIAL SECURITY - CLASSIF			4,618.46			4,711.18	
62300 TEACHER RETIREMENT CONTRI	38,004.00			39,266.22			
62310 TEACHER RETIRE - CERT			27,207.46			9,608.90	
62320 TEACHER RETIRE - CLASSIF			8,452.08			8,621.76	
62700 HEALTH BENEFITS	11,866.08			12,412.81			
62710 HEALTH - CERTIFIED			7,655.04			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,231.61		439.21	1,335.17		155.12	
62920 OTHER BENEFITS-CLASSIFIED	0.72		136.44	5.72		139.18	
63220 SUB TEACHERS PURCH SVCS							
63230 CONSULTING-EDUCATIONAL	22,365.00		23,000.00	1,800.00			
63310 PROF EMP TRAIN/DEV CERT	225.67		250.00				
63320 PROF EMP TRAIN/DEV NONCRT	6,666.66		6,000.00				
63400 OTHER PROFESSIONAL	2,340.33		2,500.00				
64310 REPAIRS & MAINTENANCE	2,314.58		2,500.00	649.55		700.00	
65310 TELEPHONE	5,007.01		5,000.00	3,704.76		2,500.00	
65320 POSTAGE	51.99		100.00	39.68		50.00	
65400 ADVERTISING				1,075.00			
65500 PRINTING & BINDING INT	90.00		100.00				
65505 PRINTING & BINDING EXT	7,550.47		10,000.00	6,550.37		7,000.00	
65515 COPIER LEASE	9,384.06		9,500.00	11,556.63			
65810 TRAVEL - CERTIFIED	4,591.12		5,000.00	5,757.85			
65820 TRAVEL - NON CERTIFIED				1,902.40			
66100 GENERAL SUPPL & MATERIALS	37,407.40		44,700.00	31,655.95		23,950.00	
66150 SUPPLIES-SUPPLY CENTER	6,047.74		6,000.00	7,689.42		7,800.00	
66170 SUPPLIES - FOOD(NON C/N)	7,799.44		8,000.00	7,183.94		3,000.00	
66430 PERIODICALS	89.00		100.00				
66510 SOFTWARE	23.87						

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0089 EDUCATIONAL SERVICES							
66527 ASSETS UNDER \$1000 - TAG	1,466.15		1,500.00	682.47		1,000.00	
67330 FURNITURE & EQUIPMENT	2,019.66		2,000.00				
67340 TECH RELATED HARDWARE	5,968.97		6,000.00	4,388.43		2,000.00	
68100 DUES AND FEES	2,295.00		2,500.00	18,250.00		2,000.00	
2211 - SPV IMPROVE INSTR SVCS	467,230.44	3.00	458,231.02	457,481.38	3.00	218,209.24	2.00
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	15,212.16						
61120 CLASSIFIED	70,743.68	2.00	63,932.00	65,204.00	2.00	65,864.00	2.00
62112 LIFE INSURANCE	63.92			53.04			
62114 DENTAL	659.12			564.96			
62115 HOSPITAL INDEMNITY	142.24			121.92			
62116 SHORT TERM DISABILITY	146.72			125.76			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	6,521.98			4,942.97			
62220 SOCIAL SECURITY - CLASSIF			4,890.80			5,038.60	
62300 TEACHER RETIREMENT CONTRI	12,033.93			9,128.64			
62320 TEACHER RETIRE - CLASSIF			8,950.48			9,220.96	
62700 HEALTH BENEFITS	8,693.40			8,221.01			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	364.91			319.00			
62920 OTHER BENEFITS-CLASSIFIED			144.48			148.85	
2212 - INST/CURR DEV CURR SPLST	114,582.06	2.00	86,438.48	88,681.30	2.00	89,763.69	2.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	15,958.65	0.20	15,958.57	16,229.30	0.20	16,229.32	0.20
62110 GROUP INSURANCE			87.80			87.80	
62112 LIFE INSURANCE	6.48			6.48			
62114 DENTAL	56.40			56.40			
62115 HOSPITAL INDEMNITY	12.24			12.24			
62116 SHORT TERM DISABILITY	12.48			12.48			
62200 SOCIAL SECURITY	1,219.99			1,237.51			
62210 SOCIAL SECURITY - CERT			1,220.83			1,241.54	
62300 TEACHER RETIREMENT CONTRI	2,234.26			2,272.08			
62310 TEACHER RETIRE - CERT			2,234.20			2,272.10	
62700 HEALTH BENEFITS	751.89			830.24			
62710 HEALTH - CERTIFIED			765.50			862.56	
62910 OTHER BENEFITS-CERTIFIED	62.95		36.07	79.01		36.68	
2214 - INSTRUCTIONAL STAFF ADVIS	20,315.34	0.20	20,302.97	20,735.74	0.20	20,730.00	0.20

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0089 EDUCATIONAL SERVICES							
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	17,848.00	0.20					
61120 CLASSIFIED	7,446.98						
62112 LIFE INSURANCE	8.84						
62114 DENTAL	94.16						
62115 HOSPITAL INDEMNITY	20.32						
62116 SHORT TERM DISABILITY	20.96						
62200 SOCIAL SECURITY	1,856.73						
62300 TEACHER RETIREMENT CONTRI	3,541.30						
62700 HEALTH BENEFITS	1,208.00						
62910 OTHER BENEFITS-CERTIFIED	76.20						
62920 OTHER BENEFITS-CLASSIFIED	37.06						
2324 - FEDERAL PROGRAMS DIRECTOR	32,158.55	0.20					
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,674.60			8,652.48		9,000.00	
2790 - OTHER STUDENT TRANS SVCS	4,674.60			8,652.48		9,000.00	
0089 EDUCATIONAL SERVICES Totals	746,214.55	5.40	599,972.47	681,475.49	5.20	363,702.93	4.20

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0091	ACADEMIC ACCOUNTABILITY								
	2212 - INST/CURR DEV CURR SPLST								
	61110	CERTIFIED	76,960.84	1.00	92,173.00	93,721.00	1.00	93,721.00	1.00
	62110	GROUP INSURANCE			438.96			438.96	
	62112	LIFE INSURANCE	27.20			32.64			
	62114	DENTAL	235.40			282.48			
	62115	HOSPITAL INDEMNITY	50.80			60.96			
	62116	SHORT TERM DISABILITY	52.40			62.88			
	62200	SOCIAL SECURITY	5,887.43			7,169.57			
	62210	SOCIAL SECURITY - CERT			7,051.23			7,169.66	
	62300	TEACHER RETIREMENT CONTRI	10,774.60			13,121.04			
	62310	TEACHER RETIRE - CERT			12,904.22			13,120.94	
	62700	HEALTH BENEFITS	3,138.72			3,626.62			
	62710	HEALTH - CERTIFIED			3,827.52			4,312.80	
	62910	OTHER BENEFITS-CERTIFIED	363.63		208.31	444.39		211.81	
	2212 - INST/CURR DEV CURR SPLST		97,491.02	1.00	116,603.24	118,521.58	1.00	118,975.17	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0091 ACADEMIC ACCOUNTABILITY							
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	129,920.00	1.00	129,920.00	142,152.00	1.00	280,660.00	2.00
61117 STIPENDS - CERT			1,000.00				
61127 STIPENDS - NON CERT						1,000.00	
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	8,259.26			9,717.47			
62210 SOCIAL SECURITY - CERT			9,938.88			21,470.49	
62300 TEACHER RETIREMENT CONTRI	18,188.89			19,901.35			
62310 TEACHER RETIRE - CERT			18,188.80			39,292.40	
62700 HEALTH BENEFITS	3,742.72			4,110.60			
62710 HEALTH - CERTIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	589.49		293.62	675.83		634.29	
63220 SUB TEACHERS PURCH SVCS							
63230 CONSULTING-EDUCATIONAL			2,000.00			1,000.00	
64310 REPAIRS & MAINTENANCE			1,400.00	466.39		1,000.00	
65310 TELEPHONE				1,952.75		2,000.00	
65320 POSTAGE	6.43		100.00	10.82		50.00	
65500 PRINTING & BINDING INT	30.00			42.00		100.00	
65505 PRINTING & BINDING EXT	225.80						
65810 TRAVEL - CERTIFIED	78.96		2,000.00	644.75		1,000.00	
66100 GENERAL SUPPL & MATERIALS	15,563.68		6,000.00	9,642.09		8,850.00	
66150 SUPPLIES-SUPPLY CENTER	85.99		2,000.00	54.57		500.00	
66170 SUPPLIES - FOOD(NON C/N)	257.87		500.00	326.05		500.00	
66510 SOFTWARE			3,000.00	23.87		1,000.00	
67340 TECH RELATED HARDWARE	3,489.36		5,000.00	1,006.89		2,000.00	
68100 DUES AND FEES	2,500.00		2,000.00	500.00		1,000.00	
2323 - ASSISTANT SUPERINTENDENT	183,377.41	1.00	187,607.78	191,666.39	1.00	371,560.70	2.00
0091 ACADEMIC ACCOUNTABILITY Totals	280,868.43	2.00	304,211.02	310,187.97	2.00	490,535.87	3.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0092 SCIENCE/ENV ED							
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	32,378.11		25,000.00	10,975.00			
61127 STIPENDS - NON CERT				16,880.00		18,000.00	
62200 SOCIAL SECURITY	2,475.43			2,130.61			
62300 TEACHER RETIREMENT CONTRI	2,471.86			3,521.70			
62700 HEALTH BENEFITS	0.16			0.14			
62910 OTHER BENEFITS-CERTIFIED	99.08			124.30			
62920 OTHER BENEFITS-CLASSIFIED	258.74			14.39			
63230 CONSULTING-EDUCATIONAL	460.00			750.00		1,500.00	
63310 PROF EMP TRAIN/DEV CERT	868.00		1,000.00	750.00			
64310 REPAIRS & MAINTENANCE			1,800.00	2,683.39		2,700.00	
64410 RENTAL OF LAND & BUILDING				3,789.60		3,800.00	
65310 TELEPHONE	470.80			42.43		100.00	
65320 POSTAGE	38.69			2.30		50.00	
65810 TRAVEL - CERTIFIED	54.60		700.00				
66100 GENERAL SUPPL & MATERIALS	30,325.58		60,000.00	65,974.41		43,250.00	
66150 SUPPLIES-SUPPLY CENTER	4,686.44		300.00	2,499.73		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)				337.80		400.00	
66260 GASOLINE/DIESEL	1,874.40			1,229.09		1,500.00	
67340 TECH RELATED HARDWARE			1,100.00	1,052.11		1,100.00	
68100 DUES AND FEES			100.00			100.00	
2212 - INST/CURR DEV CURR SPLST	76,461.89		90,000.00	112,757.00		75,000.00	
2295 - SCIENCE FACILITATOR							
61110 CERTIFIED		1.00	82,000.00		1.00		
62110 GROUP INSURANCE			459.36				
62210 SOCIAL SECURITY - CERT			6,273.00				
62310 TEACHER RETIRE - CERT			11,480.00				
62710 HEALTH - CERTIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED			185.32				
2295 - SCIENCE FACILITATOR		1.00	104,225.20		1.00		
0092 SCIENCE/ENV ED Totals	76,461.89	1.00	194,225.20	112,757.00	1.00	75,000.00	

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS - CERT				175.00			
62200 SOCIAL SECURITY				13.39			
62300 TEACHER RETIREMENT CONTRI				24.50			
62700 HEALTH BENEFITS				0.06			
62910 OTHER BENEFITS-CERTIFIED				0.83			
2211 - SPV IMPROVE INSTR SVCS				213.78			
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			
2294 - MATH FACILITATOR							
61110 CERTIFIED	26,376.00						
62112 LIFE INSURANCE	8.16						
62114 DENTAL	70.62						
62115 HOSPITAL INDEMNITY	15.24						
62116 SHORT TERM DISABILITY	15.72						
62200 SOCIAL SECURITY	1,919.94						
62300 TEACHER RETIREMENT CONTRI	3,692.64						
62700 HEALTH BENEFITS	906.00						
62910 OTHER BENEFITS-CERTIFIED	84.48						
2294 - MATH FACILITATOR	33,088.80						

Little Rock School District

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0093 CURRICULUM							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	26,397.00						
62112 LIFE INSURANCE	8.16						
62114 DENTAL	70.62						
62115 HOSPITAL INDEMNITY	15.24						
62116 SHORT TERM DISABILITY	15.72						
62200 SOCIAL SECURITY	1,959.24						
62300 TEACHER RETIREMENT CONTRI	3,695.58						
62700 HEALTH BENEFITS	906.00						
62910 OTHER BENEFITS-CERTIFIED	87.00						
2297 - LITERACY FACILITATOR	33,154.56						
2298 - SOCIAL STUDIES FACILITATO							
61110 CERTIFIED	8,447.04						
62200 SOCIAL SECURITY	646.20						
62300 TEACHER RETIREMENT CONTRI	1,182.59						
62910 OTHER BENEFITS-CERTIFIED	27.84						
2298 - SOCIAL STUDIES FACILITATO	10,303.67						

0093 CURRICULUM Totals

76,547.03

301.99

Little Rock School District

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Unit Func Obj - Description 0094 TESTING	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1140 - HIGH SCHOOL							
63240 STUDENT ASSESSMENT			55,000.00			60,000.00	
1140 - HIGH SCHOOL			55,000.00			60,000.00	
2241 - TESTING COORDINATOR							
61110 CERTIFIED	182,846.00	2.00	185,522.00	188,678.00	2.00	99,396.00	1.00
61117 STIPENDS - CERT	31,010.00		28,000.00	19,275.00			
61127 STIPENDS - NON CERT				4,515.00		32,500.00	
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	15,605.48			15,417.13			
62210 SOCIAL SECURITY - CERT			14,192.43			7,603.79	
62300 TEACHER RETIREMENT CONTRI	27,583.14			28,359.72			
62310 TEACHER RETIRE - CERT			25,973.08			13,915.44	
62700 HEALTH BENEFITS	7,502.40			8,261.64			
62710 HEALTH - CERTIFIED			7,655.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,063.67		419.28	1,249.46		224.63	
62920 OTHER BENEFITS-CLASSIFIED	25.66						
63100 OFFICIAL/ADMINISTRATIVE			10,500.00			16,000.00	
63400 OTHER PROFESSIONAL	6,650.00						
65310 TELEPHONE				402.70		2,500.00	
65320 POSTAGE	198.79			108.71		100.00	
65500 PRINTING & BINDING INT	86,131.00			1,689.00			
65515 COPIER LEASE	300.33			312.41			
65810 TRAVEL - CERTIFIED	1,409.67		1,500.00	2,140.64		8,000.00	
66100 GENERAL SUPPL & MATERIALS	3,641.50			4,075.22			
66140 TEST MATERIALS	300,020.00		425,000.00	405,093.06		420,900.00	
66150 SUPPLIES-SUPPLY CENTER				20.00			
66170 SUPPLIES - FOOD(NON C/N)				165.71			
66510 SOFTWARE				23.87			
66527 ASSETS UNDER \$1000 - TAG				899.47			
67340 TECH RELATED HARDWARE	1,568.90						
2241 - TESTING COORDINATOR	666,434.46	2.00	699,639.75	681,564.66	2.00	605,891.62	1.00
0094 TESTING Totals	666,434.46	2.00	754,639.75	681,564.66	2.00	665,891.62	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0095 ENGLISH / LITERACY							
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	375.00		11,000.00	6,687.50			
61127 STIPENDS - NON CERT						8,000.00	
62200 SOCIAL SECURITY	28.58			508.05			
62300 TEACHER RETIREMENT CONTRI	52.50			936.25			
62700 HEALTH BENEFITS	0.05			1.72			
62920 OTHER BENEFITS-CLASSIFIED	1.75			28.76			
63230 CONSULTING-EDUCATIONAL	1,000.00		6,250.00	5,850.00		6,500.00	
64410 RENTAL OF LAND & BUILDING				633.00			
65310 TELEPHONE				1,012.00		1,250.00	
65320 POSTAGE				0.42			
65500 PRINTING & BINDING INT	68.00		1,000.00	1,092.00		3,000.00	
65505 PRINTING & BINDING EXT	75.32		300.00			300.00	
65810 TRAVEL - CERTIFIED	1,674.99		2,000.00	3,043.95		3,000.00	
66100 GENERAL SUPPL & MATERIALS	39,449.25		16,550.00	14,134.42		14,000.00	
66107 ASSETS-UNDER \$1000 NO TAG			500.00	5,668.89		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	35.90		3,000.00	1,320.33		3,900.00	
66170 SUPPLIES - FOOD(NON C/N)	310.65		1,500.00	1,433.84		2,000.00	
66510 SOFTWARE	120.34		1,000.00	200.00		500.00	
66527 ASSETS UNDER \$1000 - TAG	3,097.69		5,000.00			200.00	
67330 FURNITURE & EQUIPMENT			1,200.00			1,000.00	
67340 TECH RELATED HARDWARE	2,309.16		400.00			2,000.00	
68100 DUES AND FEES			300.00	100.00		350.00	
2212 - INST/CURR DEV CURR SPLST	48,599.18		50,000.00	42,651.13		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 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0095 ENGLISH / LITERACY							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	80,271.00	1.00	106,668.00	121,956.00	1.00	108,528.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	24.48			32.64			
62114 DENTAL	211.86			282.48			
62115 HOSPITAL INDEMNITY	45.72			60.96			
62116 SHORT TERM DISABILITY	47.16			62.88			
62200 SOCIAL SECURITY	5,955.75			8,989.94			
62210 SOCIAL SECURITY - CERT			8,160.10			8,302.39	
62300 TEACHER RETIREMENT CONTRI	11,237.94			17,073.84			
62310 TEACHER RETIRE - CERT			14,933.52			15,193.92	
62700 HEALTH BENEFITS	2,836.72			4,110.60			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	406.12		241.07	531.64		245.27	
62920 OTHER BENEFITS-CLASSIFIED				58.21			
2297 - LITERACY FACILITATOR	101,036.75	1.00	134,269.17	153,159.19	1.00	137,021.34	1.00
0095 ENGLISH / LITERACY Totals	149,635.93	1.00	184,269.17	203,810.32	1.00	187,021.34	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0097 SPECIAL PROGRAMS							
1197 - RESIDENTIAL DAY SCHOOL							
65870 TRAVEL - NON EMPLOYEE	572.88						
1197 - RESIDENTIAL DAY SCHOOL	572.88						
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	291,320.40	4.40	291,320.40	296,307.40	4.40	296,307.40	4.40
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62200 SOCIAL SECURITY	22,187.06			22,539.35			
62210 SOCIAL SECURITY - CERT			22,286.00			22,667.51	
62300 TEACHER RETIREMENT CONTRI	40,784.75			41,483.04			
62310 TEACHER RETIRE - CERT			40,784.86			41,483.04	
62700 HEALTH BENEFITS	11,329.92			12,573.77			
62710 HEALTH - CERTIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	1,417.74		658.39	1,428.19		669.65	
66100 GENERAL SUPPL & MATERIALS			3,000.00	7,194.51		8,000.00	
66150 SUPPLIES-SUPPLY CENTER			900.00	181.46		500.00	
67300 EQUIPMENT							
1210 - ITINERANT INSTRUCTION	368,795.71	4.40	372,188.05	383,463.56	4.40	384,321.84	4.40
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED			342,376.00	335,860.25	6.00	351,348.00	6.00
62110 GROUP INSURANCE			2,654.16			2,633.76	
62112 LIFE INSURANCE				193.12			
62114 DENTAL				1,671.34			
62115 HOSPITAL INDEMNITY				360.68			
62116 SHORT TERM DISABILITY				372.04			
62200 SOCIAL SECURITY				25,494.82			
62210 SOCIAL SECURITY - CERT			26,191.76			26,878.11	
62300 TEACHER RETIREMENT CONTRI				47,020.47			
62310 TEACHER RETIRE - CERT			47,932.64			49,188.72	
62700 HEALTH BENEFITS				22,235.44			
62710 HEALTH - CERTIFIED			15,310.08			21,564.00	
62910 OTHER BENEFITS-CERTIFIED			773.77	1,603.66		794.05	
62920 OTHER BENEFITS-CLASSIFIED				13.44			
1212 - ITINERANT SPEECH PATH			435,238.41	434,825.26	6.00	452,406.64	6.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0097 SPECIAL PROGRAMS							
1220 - RESOURCE ROOM							
64310 REPAIRS & MAINTENANCE			500.00				
66100 GENERAL SUPPL & MATERIALS			2,000.00	2,556.80		4,000.00	
1220 - RESOURCE ROOM			2,500.00	2,556.80		4,000.00	
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	92,555.36	2.00	121,343.00	189,252.92	2.00	214,063.50	3.50
62110 GROUP INSURANCE			877.92			1,556.76	
62112 LIFE INSURANCE	44.88			96.56			
62114 DENTAL	388.41			835.67			
62115 HOSPITAL INDEMNITY	83.82			180.34			
62116 SHORT TERM DISABILITY	86.46			186.02			
62200 SOCIAL SECURITY	6,755.05			14,058.61			
62210 SOCIAL SECURITY - CERT			9,282.74			16,375.86	
62300 TEACHER RETIREMENT CONTRI	12,957.89			26,495.41			
62310 TEACHER RETIRE - CERT			16,988.02			29,968.89	
62700 HEALTH BENEFITS	5,135.70			12,414.96			
62710 HEALTH - CERTIFIED			7,655.04			15,094.80	
62910 OTHER BENEFITS-CERTIFIED	349.63		274.24	912.54		483.79	
63490 OTHER PROFESSIONAL SERVIC	18,799.00		80,000.00	37,529.32		45,000.00	
64420 RENTAL EQUIPMNT & VEHICLES	1,802.84		3,000.00	1,557.68		2,000.00	
65320 POSTAGE			1,500.00				
66100 GENERAL SUPPL & MATERIALS			13,000.00	14,898.23		20,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00				
67300 EQUIPMENT							
1240 - SPECIAL CLASS 1:10	138,959.04	2.00	254,920.96	298,418.26	2.00	344,543.60	3.50
1270 - RESIDENTIAL DAY SCHOOL-PR							
63100 OFFICIAL/ADMINISTRATIVE	137,458.75		55,500.00	226,021.25		200,000.00	
63410 PUPIL SERVICES	12,148.43		50,000.00	39,480.56		30,000.00	
64310 REPAIRS & MAINTENANCE	46,530.28		5,000.00	20,700.00			
65600 TUITION							
65690 TUITION - OTHER	3,602,061.34		3,600,000.00	3,763,013.41		3,500,000.00	
66100 GENERAL SUPPL & MATERIALS	22,000.00			20,000.00			
1270 - RESIDENTIAL DAY SCHOOL-PR	3,820,198.80		3,710,500.00	4,069,215.22		3,730,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0097 SPECIAL PROGRAMS							
1290 - PRESCHOOL - SPECIAL NEEDS							
61110 CERTIFIED			220,163.00	177,891.91	4.00	308,075.00	6.00
61120 CLASSIFIED	10,732.50	1.00	51,000.00		1.00		
62110 GROUP INSURANCE			1,796.64			2,633.76	
62112 LIFE INSURANCE	5.44			106.08			
62114 DENTAL	47.08			918.06			
62115 HOSPITAL INDEMNITY	10.16			198.12			
62116 SHORT TERM DISABILITY	10.48			204.36			
62120 GROUP INS - CLASSIFIED			459.36				
62200 SOCIAL SECURITY	820.17			13,091.78			
62210 SOCIAL SECURITY - CERT			16,842.47			23,567.74	
62220 SOCIAL SECURITY - CLASSIF			3,901.50				
62300 TEACHER RETIREMENT CONTRI	1,502.55			24,904.90			
62310 TEACHER RETIRE - CERT			25,429.35			43,130.50	
62320 TEACHER RETIRE - CLASSIF			7,140.00				
62700 HEALTH BENEFITS	604.00			9,778.92			
62710 HEALTH - CERTIFIED			11,482.56			21,564.00	
62720 HEALTH - CLASSIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED	33.55		497.57	829.49		696.25	
62920 OTHER BENEFITS-CLASSIFIED			115.26	17.34			
65690 TUITION - OTHER	186,418.62			5,228.35			
1290 - PRESCHOOL - SPECIAL NEEDS	200,184.55	1.00	342,655.23	233,169.31	5.00	399,667.25	6.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS - CERT	3,354.75		5,000.00	5,600.00			
61127 STIPENDS - NON CERT	5,322.20		2,000.00	4,158.00		12,200.00	
62200 SOCIAL SECURITY	663.80			746.53			
62300 TEACHER RETIREMENT CONTRI	1,214.78			1,366.12			
62910 OTHER BENEFITS-CERTIFIED				26.14			
62920 OTHER BENEFITS-CLASSIFIED	164.02			19.40			
63410 PUPIL SERVICES			2,000.00				
63900 OTHER PROF. & TECH SRVCS			1,500.00	4,225.00		4,500.00	
66100 GENERAL SUPPL & MATERIALS	14.27		100.00	3,031.81		3,000.00	
1299 - OTHER-SPECIAL EDUCATION	10,733.82		10,600.00	19,173.00		19,700.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0097 SPECIAL PROGRAMS							
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS			3,000.00	304.51		1,000.00	
66140 TEST MATERIALS				2,529.48		3,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00	279.60		1,000.00	
2114 - STUDENT ACCOUNTING SVCS			4,000.00	3,113.59		5,000.00	
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	136,523.75	3.00	189,864.00	140,407.00	5.00	164,160.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			1,337.28			865.68	
62200 SOCIAL SECURITY	10,044.71			10,334.70			
62220 SOCIAL SECURITY - CLASSIF			14,524.59			12,558.24	
62300 TEACHER RETIREMENT CONTRI	19,113.33			19,832.40			
62320 TEACHER RETIRE - CLASSIF			26,580.96			22,982.40	
62700 HEALTH BENEFITS	7,536.32			8,342.52			
62720 HEALTH - CLASSIFIED			11,482.56			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	658.35			687.09			
62920 OTHER BENEFITS-CLASSIFIED			429.09			371.00	
66100 GENERAL SUPPL & MATERIALS			1,000.00			5,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	174,754.38	3.00	245,218.48	180,481.63	5.00	214,562.92	2.00

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	626,376.96	7.50	632,657.30	639,631.50	7.50	743,488.96	8.50
61117 STIPENDS - CERT	14,648.09		20,000.00	15,600.00			
61120 CLASSIFIED	118,592.00	3.00	115,512.00	106,370.78	3.00	113,528.00	3.00
61127 STIPENDS - NON CERT	8,761.45		7,000.00	14,962.85		18,000.00	
61300 OVERTIME	89.69			2,980.75			
62110 GROUP INSURANCE			3,292.20			3,731.16	
62112 LIFE INSURANCE	308.92			296.23			
62114 DENTAL	2,992.20			2,844.73			
62115 HOSPITAL INDEMNITY	645.75			613.93			
62116 SHORT TERM DISABILITY	660.85			633.26			
62120 GROUP INS - CLASSIFIED			1,312.80			1,280.16	
62200 SOCIAL SECURITY	56,358.61			57,173.90			
62210 SOCIAL SECURITY - CERT			48,398.28			56,876.91	
62220 SOCIAL SECURITY - CLASSIF			8,836.66			8,684.89	
62300 TEACHER RETIREMENT CONTRI	107,583.75			109,136.37			
62310 TEACHER RETIRE - CERT			88,572.02			104,088.46	
62320 TEACHER RETIRE - CLASSIF			16,171.68			15,893.92	
62700 HEALTH BENEFITS	39,799.25			42,188.26			
62710 HEALTH - CERTIFIED			28,706.40			36,658.80	
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62820 PUBLIC RETIREMENT - CLASS	0.58						
62910 OTHER BENEFITS-CERTIFIED	3,510.97		1,429.81	3,524.22		1,680.25	
62920 OTHER BENEFITS-CLASSIFIED	225.88		261.06	222.74		256.58	
63400 OTHER PROFESSIONAL							
64310 REPAIRS & MAINTENANCE			500.00				
64410 RENTAL OF LAND & BUILDING	3,998.91		2,000.00	2,889.60		3,000.00	
65310 TELEPHONE	8,531.21		10,000.00	11,025.87		15,000.00	
65320 POSTAGE	1,001.23		1,500.00	2,126.81		3,500.00	
65400 ADVERTISING	409.53		1,000.00				
65500 PRINTING & BINDING INT	1,326.54		2,000.00	835.51		1,000.00	
65505 PRINTING & BINDING EXT			1,000.00	1,968.20		2,000.00	
65515 COPIER LEASE	3,082.82		3,000.00	4,961.23			
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	107.04		5,000.00	519.99		2,000.00	
65820 TRAVEL - NON CERTIFIED	46.20		2,000.00	122.25		1,000.00	
66100 GENERAL SUPPL & MATERIALS	12,299.95		15,000.00	30,909.64		38,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,638.80		2,000.00	2,254.55		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	332.96			450.27		1,000.00	
66430 PERIODICALS			2,000.00				

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0097 SPECIAL PROGRAMS							
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES			1,000.00	823.63		2,000.00	
2212 - INST/CURR DEV CURR SPLST	1,013,330.14	10.50	1,031,632.77	1,055,067.07	10.50	1,188,606.49	11.50
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	107,448.00	1.00	187,119.82	189,288.00	2.00	192,835.69	2.00
61120 CLASSIFIED	42,192.00	1.00	82,448.00	84,092.00	2.00	84,092.00	3.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	53.04			106.08			
62114 DENTAL	564.96			1,129.92			
62115 HOSPITAL INDEMNITY	121.92			243.84			
62116 SHORT TERM DISABILITY	125.76			251.52			
62120 GROUP INS - CLASSIFIED			853.44			1,312.80	
62200 SOCIAL SECURITY	10,640.58			19,492.90			
62210 SOCIAL SECURITY - CERT			14,314.66			14,751.93	
62220 SOCIAL SECURITY - CLASSIF			6,307.27			6,433.04	
62300 TEACHER RETIREMENT CONTRI	20,949.60			38,273.28			
62310 TEACHER RETIRE - CERT			26,196.77			26,997.00	
62320 TEACHER RETIRE - CLASSIF			11,542.72			11,772.88	
62700 HEALTH BENEFITS	7,485.44			16,842.24			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			7,655.04			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	689.18		422.89	1,270.32		435.81	
62920 OTHER BENEFITS-CLASSIFIED			186.33			190.05	
2292 - SPECIAL ED DIRECTOR	190,270.48	2.00	345,579.90	350,990.10	4.00	361,263.12	5.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER			4,000.00				
2790 - OTHER STUDENT TRANS SVCS			4,000.00				
2990 - MEDICAID MATCH							
65910 SERVICES PURCHASED LOCALL	122,977.10		70,000.00	56,101.77		71,300.00	
2990 - MEDICAID MATCH	122,977.10		70,000.00	56,101.77		71,300.00	
0097 SPECIAL PROGRAMS Totals	6,040,776.90	22.90	6,829,033.80	7,086,575.57	36.90	7,175,371.86	38.40

Little Rock School District

DEPARTMENT BUDGET

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0098	GRANTS								
		2211 - SPV IMPROVE INSTR SVCS							
		61117 STIPENDS - CERT	2,912.50		1,000.00	375.00			
		61127 STIPENDS - NON CERT				426.88		1,000.00	
		62200 SOCIAL SECURITY	220.86			61.35			
		62300 TEACHER RETIREMENT CONTRI	407.75			112.26			
		62700 HEALTH BENEFITS	0.13			0.01			
		62910 OTHER BENEFITS-CERTIFIED				1.75			
		62920 OTHER BENEFITS-CLASSIFIED	31.67			1.99			
		63210 INSTRUCTION SERVICES							
		63220 SUB TEACHERS PURCH SVCS							
		63230 CONSULTING-EDUCATIONAL	3,510.00			8,850.00		14,000.00	
		63400 OTHER PROFESSIONAL			8,000.00				
		64410 RENTAL OF LAND & BUILDING							
		65310 TELEPHONE				87.80			
		65320 POSTAGE	4,178.79		2,000.00	70.48		500.00	
		65400 ADVERTISING	192.85		1,000.00	706.18			
		65500 PRINTING & BINDING INT	417.60		1,000.00	21.15		500.00	
		65505 PRINTING & BINDING EXT	136.39			341.87			
		65810 TRAVEL - CERTIFIED	272.56		3,000.00				
		65820 TRAVEL - NON CERTIFIED			2,000.00				
		66100 GENERAL SUPPL & MATERIALS	8,561.55		10,000.00	16,518.45		12,500.00	
		66150 SUPPLIES-SUPPLY CENTER	2,535.38		1,000.00	475.73		500.00	
		66170 SUPPLIES - FOOD(NON C/N)	3,776.07		2,000.00	3,754.53		4,000.00	
		66430 PERIODICALS	66.99		1,000.00			1,000.00	
		66527 ASSETS UNDER \$1000 - TAG	1,516.83						
		67300 EQUIPMENT							
		67330 FURNITURE & EQUIPMENT			2,000.00				
		67340 TECH RELATED HARDWARE	2,279.00		5,000.00	3,354.23		5,000.00	
		68100 DUES AND FEES			1,000.00			1,000.00	
		2211 - SPV IMPROVE INSTR SVCS	31,016.92		40,000.00	35,159.66		40,000.00	

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Unit Func Obj - Description 0098 GRANTS	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	90,320.00	1.00	108,168.00	110,028.00	1.00	110,028.00	1.00
61120 CLASSIFIED	28,596.61	1.00	65,544.00	48,660.26	2.00	87,774.00	2.75
61300 OVERTIME	812.58			59.46			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.20			60.69			
62114 DENTAL	470.80			670.89			
62115 HOSPITAL INDEMNITY	101.60			144.78			
62116 SHORT TERM DISABILITY	104.80			149.34			
62120 GROUP INS - CLASSIFIED			853.44			1,215.30	
62200 SOCIAL SECURITY	8,750.37			11,692.75			
62210 SOCIAL SECURITY - CERT			8,274.85			8,417.14	
62220 SOCIAL SECURITY - CLASSIF			5,014.11			6,714.71	
62300 TEACHER RETIREMENT CONTRI	16,762.10			22,224.68			
62310 TEACHER RETIRE - CERT			15,143.52			15,403.92	
62320 TEACHER RETIRE - CLASSIF			9,176.16			12,288.36	
62700 HEALTH BENEFITS	6,277.44			10,174.50			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	571.10		244.46	766.97		248.66	
62920 OTHER BENEFITS-CLASSIFIED	19.76		148.13	1.07		198.37	
2324 - FEDERAL PROGRAMS DIRECTOR	152,831.36	2.00	224,488.19	204,633.39	3.00	255,665.82	3.75
0098 GRANTS Totals	183,848.28	2.00	264,488.19	239,793.05	3.00	295,665.82	3.75

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September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0099 INSTRUCTIONAL TECHNOLOGY							
1198 - OTHER REGULAR							
61117 STIPENDS - CERT	10,937.50		12,000.00	7,000.00			
61127 STIPENDS - NON CERT				1,250.00		10,500.00	
62200 SOCIAL SECURITY	831.33			621.29			
62300 TEACHER RETIREMENT CONTRI	1,531.25			1,155.00			
62700 HEALTH BENEFITS	0.72			1.81			
62910 OTHER BENEFITS-CERTIFIED	3.04			27.70			
62920 OTHER BENEFITS-CLASSIFIED	122.09			18.84			
63100 OFFICIAL/ADMINISTRATIVE			500.00			200.00	
63220 SUB TEACHERS PURCH SVCS							
63230 CONSULTING-EDUCATIONAL			20,000.00	3,495.00		5,000.00	
63300 OTHER PROFESSIONAL							
63310 PROF EMP TRAIN/DEV CERT				12,785.95		5,000.00	
63400 OTHER PROFESSIONAL							
64320 TECH RELATED REPAIRS/MAIN	23,760.00						
65310 TELEPHONE	2,901.46		3,000.00	5,691.76		6,000.00	
65320 POSTAGE			10.00			5.00	
65600 TUITION							
65810 TRAVEL - CERTIFIED	5,887.86		5,000.00	14,261.71		15,000.00	
66100 GENERAL SUPPL & MATERIALS	12,461.66		8,000.00	7,889.73		10,000.00	
66150 SUPPLIES-SUPPLY CENTER			290.00	188.99		250.00	
66170 SUPPLIES - FOOD(NON C/N)	20.05			218.05		695.00	
66300 FOOD			1,000.00			1,000.00	
66420 LIBRARY BOOKS	13,059.18			6,328.79		8,000.00	
66430 PERIODICALS	337.82		300.00	302.62		350.00	
66510 SOFTWARE	4,020.61		25,000.00	33,149.99		25,000.00	
66527 ASSETS UNDER \$1000 - TAG	2,698.40			725.85		3,000.00	
67200 BUILDINGS (EXISTING STRC)	100,000.00						
67340 TECH RELATED HARDWARE	15,707.14		74,900.00	58,467.19		60,000.00	
68100 DUES AND FEES	364.00			875.00		1,000.00	
1198 - OTHER REGULAR	194,644.11		150,000.00	154,455.27		151,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0099 INSTRUCTIONAL TECHNOLOGY							
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	250,508.29	3.00	258,244.80	262,615.98	3.00	264,171.88	3.00
61120 CLASSIFIED	42,692.00	1.00	42,692.00	55,543.75	1.00	43,544.00	1.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	116.96			123.76			
62114 DENTAL	1,118.15			1,177.00			
62115 HOSPITAL INDEMNITY	241.30			254.00			
62116 SHORT TERM DISABILITY	248.90			262.00			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	21,038.77			22,694.71			
62210 SOCIAL SECURITY - CERT			19,755.72			20,209.15	
62220 SOCIAL SECURITY - CLASSIF			3,265.94			3,331.12	
62300 TEACHER RETIREMENT CONTRI	41,048.12			44,558.69			
62310 TEACHER RETIRE - CERT			36,154.28			36,984.06	
62320 TEACHER RETIRE - CLASSIF			5,976.88			6,096.16	
62700 HEALTH BENEFITS	10,878.96			11,277.79			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	1,350.36		583.63	1,467.49		597.02	
62920 OTHER BENEFITS-CLASSIFIED			96.48	47.68		98.41	
63220 SUB TEACHERS PURCH SVCS							
63230 CONSULTING-EDUCATIONAL				895.00		5,000.00	
64320 TECH RELATED REPAIRS/MAIN				31,060.07			
65310 TELEPHONE							
65320 POSTAGE	211.37		150.00	2.17			
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS				665.21			
66107 ASSETS-UNDER \$1000 NO TAG							
66150 SUPPLIES-SUPPLY CENTER	377.98						
66420 LIBRARY BOOKS	109,758.34		20,150.00	39,677.02		30,000.00	
66430 PERIODICALS	17,441.09		20,000.00	16,733.12			
66510 SOFTWARE				2,998.95			
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT				2,593.15		14,000.00	
67340 TECH RELATED HARDWARE	1,225.49		59,700.00				
68100 DUES AND FEES							
2230 - INSTR-RELATED TECHNOLOGY	498,256.08	4.00	479,995.89	494,647.54	4.00	438,713.80	4.00
0099 INSTRUCTIONAL TECHNOLOGY Totals	692,900.19	4.00	629,995.89	649,102.81	4.00	589,713.80	4.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0121		STUDENT HEARING OFFICER							
		2212 - INST/CURR DEV CURR SPLST							
		61110 CERTIFIED	81,962.00	1.00	81,962.00	83,342.00	1.00	83,342.00	1.00
		61120 CLASSIFIED	176,245.70	2.63	176,727.00	183,162.70	2.63	178,983.00	2.63
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	121.04			118.32			
		62114 DENTAL	1,153.46			1,129.92			
		62115 HOSPITAL INDEMNITY	248.92			243.84			
		62116 SHORT TERM DISABILITY	256.76			251.52			
		62120 GROUP INS - CLASSIFIED			1,142.21			1,142.21	
		62200 SOCIAL SECURITY	18,697.67			19,221.33			
		62210 SOCIAL SECURITY - CERT			6,270.09			6,375.66	
		62220 SOCIAL SECURITY - CLASSIF			13,519.61			13,692.20	
		62300 TEACHER RETIREMENT CONTRI	36,148.98			37,310.63			
		62310 TEACHER RETIRE - CERT			11,474.68			11,667.88	
		62320 TEACHER RETIRE - CLASSIF			24,741.78			25,057.62	
		62700 HEALTH BENEFITS	15,323.76			16,563.72			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62720 HEALTH - CLASSIFIED			10,066.38			11,342.66	
		62910 OTHER BENEFITS-CERTIFIED	1,198.71		185.23	1,264.41		188.35	
		62920 OTHER BENEFITS-CLASSIFIED			399.41			404.50	
		65310 TELEPHONE	4,160.91		2,275.00	5,908.82		3,000.00	
		65320 POSTAGE	148.81		175.00	116.04		150.00	
		65500 PRINTING & BINDING INT	422.00		400.00			200.00	
		65515 COPIER LEASE	611.33		750.00	683.47			
		65810 TRAVEL - CERTIFIED			500.00			750.00	
		65820 TRAVEL - NON CERTIFIED			500.00				
		66100 GENERAL SUPPL & MATERIALS	2,801.78		2,500.00	2,002.97		4,000.00	
		66150 SUPPLIES-SUPPLY CENTER	399.70		400.00	171.99		200.00	
		66527 ASSETS UNDER \$1000 - TAG				1,796.76		1,700.00	
		2212 - INST/CURR DEV CURR SPLST	339,901.53	3.63	338,254.87	353,288.44	3.63	346,947.84	3.63
0121		STUDENT HEARING OFFICER Totals	339,901.53	3.63	338,254.87	353,288.44	3.63	346,947.84	3.63

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0127 RISK MANAGEMENT							
2600 - OPERATION/MAINT OF PLANT							
65200 INSURANCE OTHER EM BENEFIT			155,000.00			37,879.00	
65210 PROPERTY INSURANCE	566,440.70		581,424.00	583,269.00		617,418.00	
65220 LIABILITY INSURANCE	130,845.00		133,425.00	157,690.00		135,658.00	
65250 ACCIDENT INSURANCE	75,569.79		65,000.00	73,053.12		89,946.00	
65290 OTHER INSURANCE	890.00		1,000.00	890.00		1,000.00	
68100 DUES AND FEES	60,050.00		60,000.00	45,000.00		61,175.00	
2600 - OPERATION/MAINT OF PLANT	833,795.49		995,849.00	859,902.12		943,076.00	
2665 - RISK MANAGEMENT							
65210 PROPERTY INSURANCE							
65220 LIABILITY INSURANCE							
65250 ACCIDENT INSURANCE							
65290 OTHER INSURANCE							
68100 DUES AND FEES							
2665 - RISK MANAGEMENT							
0127 RISK MANAGEMENT Totals	833,795.49		995,849.00	859,902.12		943,076.00	

Little Rock School District

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Unit Func Obj - Description 0128 HISTORY / SOCIAL STUDIES	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	102,780.00	1.00	123,096.00	193,831.00	1.00	125,196.00	1.00
61117 STIPENDS - CERT			2,600.00	2,237.50			
61120 CLASSIFIED	37,610.32	1.00	45,046.00	45,946.00	1.00	45,946.00	1.00
61127 STIPENDS - NON CERT				651.72		4,000.00	
61300 OVERTIME				76.94			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	54.40			92.48			
62114 DENTAL	470.80			800.36			
62115 HOSPITAL INDEMNITY	101.60			172.72			
62116 SHORT TERM DISABILITY	104.80			178.16			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	9,339.99			17,191.01			
62210 SOCIAL SECURITY - CERT			9,416.84			9,577.49	
62220 SOCIAL SECURITY - CLASSIF			3,446.02			3,514.87	
62300 TEACHER RETIREMENT CONTRI	19,654.68			33,984.06			
62310 TEACHER RETIRE - CERT			17,233.44			17,527.44	
62320 TEACHER RETIRE - CLASSIF			6,306.44			6,432.44	
62700 HEALTH BENEFITS	6,277.44			11,776.40			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	673.64		278.20	1,076.44		282.94	
62920 OTHER BENEFITS-CLASSIFIED			101.80	92.05		103.84	
63230 CONSULTING-EDUCATIONAL			3,000.00	3,000.00		8,000.00	
63310 PROF EMP TRAIN/DEV CERT	225.00		500.00	575.00		500.00	
64310 REPAIRS & MAINTENANCE				99.00			
65310 TELEPHONE			100.00	1,096.56		1,000.00	
65320 POSTAGE			50.00			50.00	
65500 PRINTING & BINDING INT			350.00			350.00	
65810 TRAVEL - CERTIFIED	254.60		1,000.00	1,618.32		2,000.00	
66100 GENERAL SUPPL & MATERIALS	18,672.44		10,000.00	15,112.92		10,000.00	
66107 ASSETS-UNDER \$1000 NO TAG			650.00	1,235.96		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	283.30		300.00	54.23		300.00	
66170 SUPPLIES - FOOD(NON C/N)	685.63		1,000.00	1,404.59		400.00	
66510 SOFTWARE	302.08		300.00				
66527 ASSETS UNDER \$1000 - TAG	1,782.35		1,000.00	790.97		1,200.00	
67340 TECH RELATED HARDWARE	3,022.90		2,000.00			1,200.00	
68100 DUES AND FEES	1,953.00		2,150.00	977.94		1,000.00	
2212 - INST/CURR DEV CURR SPLST	204,248.97	2.00	238,457.70	334,072.33	2.00	253,084.54	2.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0128	HISTORY / SOCIAL STUDIES								
0128	HISTORY / SOCIAL STUDIES	Totals	204,248.97	2.00	238,457.70	334,072.33	2.00	253,084.54	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0129 SECONDARY ED - M. SCHOOLS							
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	130,920.00	1.00	130,920.00	133,152.00	1.00	133,152.00	1.00
61117 STIPENDS - CERT				4,300.00			
61120 CLASSIFIED	58,596.00	1.00	60,372.00	61,584.00	1.00	61,584.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	13,660.01			13,825.01			
62210 SOCIAL SECURITY - CERT			10,015.38			10,186.13	
62220 SOCIAL SECURITY - CLASSIF			4,618.46			4,711.18	
62300 TEACHER RETIREMENT CONTRI	26,532.24			27,844.04			
62310 TEACHER RETIRE - CERT			18,328.80			18,641.28	
62320 TEACHER RETIRE - CLASSIF			8,452.08			8,621.76	
62700 HEALTH BENEFITS	7,485.44			8,221.30			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	861.75		295.88	959.48		300.92	
62920 OTHER BENEFITS-CLASSIFIED			136.44			139.18	
63220 SUB TEACHERS PURCH SVCS	10,000.00						
63230 CONSULTING-EDUCATIONAL			13,000.00	11,674.00		2,625.00	
63400 OTHER PROFESSIONAL				596.95			
65310 TELEPHONE	1,753.23		2,000.00	1,372.82		700.00	
65320 POSTAGE	38.82		100.00	30.32			
65400 ADVERTISING	670.57		700.00				
65500 PRINTING & BINDING INT	1,719.23		2,300.00	2,508.95		1,000.00	
65505 PRINTING & BINDING EXT				1,552.20		750.00	
65810 TRAVEL - CERTIFIED	200.00		1,500.00			500.00	
65820 TRAVEL - NON CERTIFIED			400.00	115.00			
65900 MISC. PURCHASED SERVICES							
66100 GENERAL SUPPL & MATERIALS	6,820.28		8,000.00	8,266.26		4,200.00	
66170 SUPPLIES - FOOD(NON C/N)	4,759.46		6,000.00	9,243.73		4,700.00	
67340 TECH RELATED HARDWARE	1,205.64		1,500.00	1,323.43		800.00	
68100 DUES AND FEES	120.00		500.00	26,201.60		16,925.00	
2323 - ASSISTANT SUPERINTENDENT	266,220.59	2.00	277,672.00	313,649.01	2.00	279,039.97	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0129 SECONDARY ED - M. SCHOOLS							
2490 - OTHER SPT SERVICES-SCH AD							
65500 PRINTING & BINDING INT	2,055.00		3,000.00	44.00		100.00	
65505 PRINTING & BINDING EXT	2,595.98		3,000.00	21,530.99		25,000.00	
65900 MISC. PURCHASED SERVICES	36,481.26		40,000.00	40,324.68		42,000.00	
66100 GENERAL SUPPL & MATERIALS	11,333.00		13,000.00	558.78		700.00	
2490 - OTHER SPT SERVICES-SCH AD	52,465.24		59,000.00	62,458.45		67,800.00	
0129 SECONDARY ED - M. SCHOOLS Totals	318,685.83	2.00	336,672.00	376,107.46	2.00	346,839.97	2.00

Little Rock School District

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0130	D.	SUPT / SECONDARY HIGH							
		2323 - ASSISTANT SUPERINTENDENT							
		63210 INSTRUCTION SERVICES						25,000.00	
		63310 PROF EMP TRAIN/DEV CERT						2,000.00	
		63320 PROF EMP TRAIN/DEV NONCRT						500.00	
		65310 TELEPHONE						1,000.00	
		65320 POSTAGE						500.00	
		65500 PRINTING & BINDING INT						1,000.00	
		65810 TRAVEL - CERTIFIED						1,500.00	
		65820 TRAVEL - NON CERTIFIED						500.00	
		66100 GENERAL SUPPL & MATERIALS						10,000.00	
		66150 SUPPLIES-SUPPLY CENTER						1,000.00	
		66170 SUPPLIES - FOOD(NON C/N)						4,000.00	
		66430 PERIODICALS						500.00	
		67340 TECH RELATED HARDWARE						1,500.00	
		68100 DUES AND FEES						21,000.00	
		2323 - ASSISTANT SUPERINTENDENT						70,000.00	
		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	
		2790 - OTHER STUDENT TRANS SVCS						1,000.00	

0130 D. SUPT / SECONDARY HIGH Totals

75,000.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
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			
	2213	- INSTRUCTIONAL STAFF TRAIN				6,460.34			
	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 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0131 ELEMENTARY EDUCATION							
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	130,920.00	1.00	130,920.00	187,214.63	1.00	232,920.00	2.00
61117 STIPENDS - CERT	8,726.63		4,000.00	2,200.00			
61120 CLASSIFIED	60,872.00	1.00	60,872.00	62,084.00	1.00	62,084.00	1.00
61127 STIPENDS - NON CERT				2,479.81		4,000.00	
61300 OVERTIME				19.52			
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	65.28			80.24			
62114 DENTAL	564.96			694.43			
62115 HOSPITAL INDEMNITY	121.92			149.86			
62116 SHORT TERM DISABILITY	125.76			154.58			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	13,531.29			17,598.15			
62210 SOCIAL SECURITY - CERT			10,015.38			17,818.38	
62220 SOCIAL SECURITY - CLASSIF			4,656.71			4,749.43	
62300 TEACHER RETIREMENT CONTRI	28,072.70			35,559.82			
62310 TEACHER RETIRE - CERT			18,328.80			32,608.80	
62320 TEACHER RETIRE - CLASSIF			8,522.08			8,691.76	
62700 HEALTH BENEFITS	7,485.36			10,197.95			
62710 HEALTH - CERTIFIED			3,827.52			8,625.60	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	869.85		295.88	1,223.03		526.40	
62920 OTHER BENEFITS-CLASSIFIED	104.76		137.57	12.06		140.31	
63100 OFFICIAL/ADMINISTRATIVE	1,351.03						
63220 SUB TEACHERS PURCH SVCS	11,388.00						
63230 CONSULTING-EDUCATIONAL				28,178.92		15,000.00	
63400 OTHER PROFESSIONAL	3,929.98			15,250.00		15,000.00	
64410 RENTAL OF LAND & BUILDING			500.00			1,000.00	
65310 TELEPHONE	1,593.88		3,000.00	3,319.48		3,000.00	
65320 POSTAGE	17.15		800.00	54.45		300.00	
65500 PRINTING & BINDING INT	88.88		6,000.00	175.95		6,000.00	
65505 PRINTING & BINDING EXT	101.69						
65810 TRAVEL - CERTIFIED	676.98		6,000.00	3,486.50		6,000.00	
65820 TRAVEL - NON CERTIFIED			200.00	115.00		200.00	
65900 MISC. PURCHASED SERVICES							
66100 GENERAL SUPPL & MATERIALS	9,432.85		30,000.00	13,247.45		10,000.00	
66107 ASSETS-UNDER \$1000 NO TAG							
66150 SUPPLIES-SUPPLY CENTER				8,313.44		100.00	
66170 SUPPLIES - FOOD(NON C/N)	19,863.24		5,000.00	10,214.18		5,000.00	
66430 PERIODICALS							

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September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0131	ELEMENTARY EDUCATION								
		66510 SOFTWARE			500.00	71.61		1,000.00	
		66527 ASSETS UNDER \$1000 - TAG	3,351.53		2,500.00			2,500.00	
		67300 EQUIPMENT							
		67330 FURNITURE & EQUIPMENT			16,000.00			16,000.00	
		67340 TECH RELATED HARDWARE	148.35		17,500.00	12,034.29		12,000.00	
		68100 DUES AND FEES	1,939.00		3,000.00	754.00		1,000.00	
		68110 DUES & FEES - NCA	565.00			15.00		900.00	
		2323 - ASSISTANT SUPERINTENDENT	305,908.07	2.00	337,281.38	414,898.35	2.00	472,794.36	3.00
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER				779.34			
		2790 - OTHER STUDENT TRANS SVCS				779.34			
0131	ELEMENTARY EDUCATION	Totals	479,908.07	2.00	511,281.38	596,193.56	2.00	647,794.36	3.00

Little Rock School District

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0132 EARLY CHILDHOOD EDUCATION							
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	1,875.00		30,000.00	17,637.50			
61127 STIPENDS - NON CERT						33,000.00	
62200 SOCIAL SECURITY	142.44			1,346.49			
62300 TEACHER RETIREMENT CONTRI	217.00			2,399.26			
62700 HEALTH BENEFITS	0.22			0.60			
62920 OTHER BENEFITS-CLASSIFIED	10.90			81.60			
63230 CONSULTING-EDUCATIONAL							
63310 PROF EMP TRAIN/DEV CERT			5,000.00				
64310 REPAIRS & MAINTENANCE							
65310 TELEPHONE				125.00		300.00	
65320 POSTAGE							
65500 PRINTING & BINDING INT	3,120.00						
65505 PRINTING & BINDING EXT	1,715.03		2,500.00				
65690 TUITION - OTHER							
65810 TRAVEL - CERTIFIED	1,856.53		2,000.00	5,223.24		1,800.00	
66100 GENERAL SUPPL & MATERIALS	67,451.95		54,000.00	67,602.82		56,000.00	
66107 ASSETS-UNDER \$1000 NO TAG							
66150 SUPPLIES-SUPPLY CENTER	28.65			22.36			
66170 SUPPLIES - FOOD(NON C/N)	576.89		1,500.00	1,242.18		2,000.00	
66430 PERIODICALS							
66510 SOFTWARE	47.74			47.74			
66527 ASSETS UNDER \$1000 - TAG	4,717.65		3,000.00	1,440.89		3,000.00	
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	2,817.89		2,000.00	5,704.52		3,900.00	
68100 DUES AND FEES				20.00			
2212 - INST/CURR DEV CURR SPLST	84,577.89		100,000.00	102,894.20		100,000.00	

Little Rock School District

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September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0132		EARLY CHILDHOOD EDUCATION							
		2213 - INSTRUCTIONAL STAFF TRAIN							
		61110 CERTIFIED	79,819.20		82,162.80	84,456.08	0.90	86,918.40	0.90
		62110 GROUP INSURANCE			395.06			395.06	
		62112 LIFE INSURANCE	29.38			29.28			
		62114 DENTAL	254.23			254.16			
		62115 HOSPITAL INDEMNITY	54.86			54.96			
		62116 SHORT TERM DISABILITY	56.59			56.64			
		62200 SOCIAL SECURITY	5,881.23			6,267.86			
		62210 SOCIAL SECURITY - CERT			6,285.45			6,649.26	
		62300 TEACHER RETIREMENT CONTRI	11,174.69			11,823.91			
		62310 TEACHER RETIRE - CERT			11,502.79			12,168.58	
		62700 HEALTH BENEFITS	3,368.45			3,699.66			
		62710 HEALTH - CERTIFIED			3,444.77			3,881.52	
		62910 OTHER BENEFITS-CERTIFIED	296.76		185.69	400.02		196.44	
		2213 - INSTRUCTIONAL STAFF TRAIN	100,935.39		103,976.56	107,042.57	0.90	110,209.26	0.90

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September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0132 EARLY CHILDHOOD EDUCATION							
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	78,320.53	2.00	68,583.48	70,248.38	1.10	145,199.06	2.10
61117 STIPENDS - CERT	41,358.10		20,000.00	22,395.00			
61120 CLASSIFIED	71,252.47	2.00	78,872.00	72,309.42	2.20	82,028.00	2.20
61127 STIPENDS - NON CERT				15,654.36		60,000.00	
61300 OVERTIME	343.95			1,891.10			
62110 GROUP INSURANCE			482.86			921.82	
62112 LIFE INSURANCE	73.30			74.08			
62114 DENTAL	828.61			852.22			
62115 HOSPITAL INDEMNITY	178.82			183.80			
62116 SHORT TERM DISABILITY	184.45			189.64			
62120 GROUP INS - CLASSIFIED			945.32			945.32	
62200 SOCIAL SECURITY	14,247.06			13,874.73			
62210 SOCIAL SECURITY - CERT			5,246.63			11,107.73	
62220 SOCIAL SECURITY - CLASSIF			6,033.71			6,275.15	
62300 TEACHER RETIREMENT CONTRI	26,716.82			25,218.64			
62310 TEACHER RETIRE - CERT			9,601.69			20,327.87	
62320 TEACHER RETIRE - CLASSIF			11,042.08			11,483.92	
62700 HEALTH BENEFITS	10,297.39			12,830.74			
62710 HEALTH - CERTIFIED			4,344.64			9,056.88	
62720 HEALTH - CLASSIFIED			8,420.54			9,488.16	
62820 PUBLIC RETIREMENT - CLASS	17.64			1.80			
62910 OTHER BENEFITS-CERTIFIED	762.34		20.63	765.79		328.15	
62920 OTHER BENEFITS-CLASSIFIED	530.04		178.24	134.12		185.38	
63220 SUB TEACHERS PURCH SVCS							
63230 CONSULTING-EDUCATIONAL				825.00		5,000.00	
63310 PROF EMP TRAIN/DEV CERT				1,246.08		2,500.00	
63400 OTHER PROFESSIONAL			5,000.00				
63410 PUPIL SERVICES				1,149.65		1,100.00	
64310 REPAIRS & MAINTENANCE							
65310 TELEPHONE	2,761.81		1,300.00	3,149.56		3,000.00	
65320 POSTAGE	59.48			156.11			
65400 ADVERTISING							
65500 PRINTING & BINDING INT	3,500.60		1,200.00	812.80		500.00	
65505 PRINTING & BINDING EXT	22.88		1,000.00	184.45		200.00	
65515 COPIER LEASE	4,358.82		1,700.00	2,020.29			
65600 TUITION			2,000.00				
65810 TRAVEL - CERTIFIED	3,449.09		5,000.00	5,198.48		5,000.00	
65820 TRAVEL - NON CERTIFIED	166.23			139.71		1,000.00	
66100 GENERAL SUPPL & MATERIALS	63,305.23		90,000.00	80,085.60		52,000.00	

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0132	EARLY CHILDHOOD EDUCATION								
		66107 ASSETS-UNDER \$1000 NO TAG				201.97		1,200.00	
		66110 SUPPLIES-SPEC TRACKING							
		66150 SUPPLIES-SUPPLY CENTER	4,816.25			1,200.41		1,200.00	
		66170 SUPPLIES - FOOD(NON C/N)	1,525.78		5,000.00	2,196.92		2,500.00	
		66510 SOFTWARE	23.87						
		66527 ASSETS UNDER \$1000 - TAG	4,921.00		4,000.00	899.47		1,100.00	
		67300 EQUIPMENT							
		67330 FURNITURE & EQUIPMENT	9,068.89		3,600.00				
		67340 TECH RELATED HARDWARE	5,592.42		9,000.00	17,954.67		12,000.00	
		68100 DUES AND FEES			1,200.00	1,340.00		1,500.00	
		2296 - PRE-K DIRECTOR	348,683.87	4.00	343,771.82	355,384.99	3.30	447,147.44	4.30
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER				77.32		200.00	
		2790 - OTHER STUDENT TRANS SVCS				77.32		200.00	
0132	EARLY CHILDHOOD EDUCATION	Totals	534,197.15	4.00	547,748.38	565,399.08	4.20	657,556.70	5.20

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0135 OAKHURST							
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,063.92		2,000.00	2,972.71		3,000.00	
2590 - OTHER SUPPORT SERVICES-BU	2,063.92		2,000.00	2,972.71		3,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	34,104.00	1.50	28,706.00	24,777.32	1.50	26,892.00	1.50
62112 LIFE INSURANCE	20.40			16.98			
62114 DENTAL	282.48			235.06			
62115 HOSPITAL INDEMNITY	60.96			50.73			
62116 SHORT TERM DISABILITY	62.88			52.32			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY	2,603.75			1,895.00			
62220 SOCIAL SECURITY - CLASSIF			2,196.01			2,057.24	
62300 TEACHER RETIREMENT CONTRI	4,774.56			3,468.94			
62320 TEACHER RETIRE - CLASSIF			4,018.84			3,764.88	
62700 HEALTH BENEFITS	3,742.72			3,791.02			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62920 OTHER BENEFITS-CLASSIFIED	371.05		421.98	122.49		395.32	
2611 - CUSTODIAN	46,022.80	1.50	39,629.71	34,409.86	1.50	37,848.96	1.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,873.00		2,000.00	2,341.57		2,000.00	
66210 NATURAL GAS	5,753.49		6,000.00	6,716.27		6,000.00	
66220 ELECTRICITY	15,580.20		17,000.00	16,185.10		15,000.00	
2620 - MAINTENANCE OF BUILDINGS	23,206.69		25,000.00	25,242.94		23,000.00	

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Unit Func Obj - Description 0135 OAKHURST	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
2660 - SECURITY SERVICES							
61120 CLASSIFIED	26,830.12	1.00	30,343.00	31,178.75	1.00	30,945.00	1.00
61300 OVERTIME	6,845.55			711.17			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,560.42			2,421.70			
62220 SOCIAL SECURITY - CLASSIF			2,321.24			2,367.29	
62300 TEACHER RETIREMENT CONTRI	4,713.97			4,465.00			
62320 TEACHER RETIRE - CLASSIF			4,248.02			4,332.30	
62700 HEALTH BENEFITS	3,741.77			4,105.32			
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	82.82			152.61			
62920 OTHER BENEFITS-CLASSIFIED	54.05		68.58	4.28		69.94	
2660 - SECURITY SERVICES	45,255.42	1.00	41,235.08	43,465.55	1.00	42,454.05	1.00
0135 OAKHURST Totals	116,548.83	2.50	107,864.79	106,091.06	2.50	106,303.01	2.50

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0703 FELDER ALTERNATIVE SCHOOL							
1130 - MIDDLE/JUNIOR HIGH SCHOOL							
61110 CERTIFIED	53,731.74	7.20					
61117 STIPENDS - CERT	500.00						
61120 CLASSIFIED	1,384.17	7.00		500.00			
61127 STIPENDS - NON CERT	35.48			500.00			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	70.93			2.72			
62114 DENTAL	605.54			47.08			
62115 HOSPITAL INDEMNITY	130.68			10.16			
62116 SHORT TERM DISABILITY	71.91						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	4,139.42			76.50			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	7,791.16			140.00			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	7,313.46			637.92			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFIED							
62910 OTHER BENEFITS-CERTIFIED	535.75						
62920 OTHER BENEFITS-CLASSIFIED	108.87			4.33			
65310 TELEPHONE	1,113.64		720.00	374.91		720.00	
65320 POSTAGE	1,439.01		1,000.00	1,240.64		1,000.00	
65500 PRINTING & BINDING INT	441.00		500.00	120.00		500.00	
65515 COPIER LEASE	1,674.03			1,980.07			
65810 TRAVEL - CERTIFIED	3,664.04		2,200.00	1,066.74		1,200.00	
65820 TRAVEL - NON CERTIFIED	154.01			140.74		200.00	
66100 GENERAL SUPPL & MATERIALS	4,947.44		3,068.00	5,261.56		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	1,933.89			2,649.59		1,616.00	
66170 SUPPLIES - FOOD(NON C/N)	52.03			80.10		140.00	
66527 ASSETS UNDER \$1000 - TAG	1,544.79						
68100 DUES AND FEES	1,874.99						
1130 - MIDDLE/JUNIOR HIGH SCHOOL	95,257.98	14.20	7,488.00	14,833.06		7,876.00	

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0703		FELDER ALTERNATIVE SCHOOL							
		1220 - RESOURCE ROOM							
		61110 CERTIFIED		1.00					
		62110 GROUP INSURANCE							
		62210 SOCIAL SECURITY - CERT							
		62310 TEACHER RETIRE - CERT							
		62910 OTHER BENEFITS-CERTIFIED	49.69						
		1220 - RESOURCE ROOM	49.69	1.00					
		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			
		1915 - MUSIC							
		61110 CERTIFIED	12,276.00	1.20		511.50			
		62110 GROUP INSURANCE							
		62112 LIFE INSURANCE	6.48			0.27			
		62114 DENTAL	56.40			2.35			
		62115 HOSPITAL INDEMNITY	12.24			0.51			
		62116 SHORT TERM DISABILITY	12.48			0.52			
		62200 SOCIAL SECURITY	937.54			39.07			
		62210 SOCIAL SECURITY - CERT							
		62300 TEACHER RETIREMENT CONTRI	1,718.55			71.61			
		62310 TEACHER RETIRE - CERT							
		62700 HEALTH BENEFITS	755.24			31.90			
		62710 HEALTH - CERTIFIED							
		62910 OTHER BENEFITS-CERTIFIED	114.30			2.39			
		1915 - MUSIC	15,889.23	1.20		660.12			

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0703 FELDER ALTERNATIVE SCHOOL							
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	599,919.59	3.00	937,693.22	846,764.39	17.00	1,048,533.14	18.43
61120 CLASSIFIED	136,977.72		170,013.00	199,843.48	8.00	228,384.50	10.00
61127 STIPENDS - NON CERT	33.51						
62110 GROUP INSURANCE			7,023.36			7,691.88	
62112 LIFE INSURANCE	493.49			618.12			
62114 DENTAL	4,994.53			6,508.81			
62115 HOSPITAL INDEMNITY	1,077.90			1,404.62			
62116 SHORT TERM DISABILITY	1,095.99			1,412.18			
62120 GROUP INS - CLASSIFIED			3,413.76			4,267.20	
62200 SOCIAL SECURITY	55,089.94			77,050.08			
62210 SOCIAL SECURITY - CERT			71,733.52			80,212.78	
62220 SOCIAL SECURITY - CLASSIF			13,006.00			17,471.42	
62300 TEACHER RETIREMENT CONTRI	103,170.44			146,525.33			
62310 TEACHER RETIRE - CERT			131,277.05			146,794.64	
62320 TEACHER RETIRE - CLASSIF			23,801.82			31,973.83	
62700 HEALTH BENEFITS	55,896.10			85,077.80			
62710 HEALTH - CERTIFIED			53,585.28			66,546.50	
62720 HEALTH - CLASSIFIED			26,792.64			38,815.20	
62910 OTHER BENEFITS-CERTIFIED	2,610.16		2,119.19	3,649.01		2,369.68	
62920 OTHER BENEFITS-CLASSIFIED	969.02		2,147.39	1,352.04		2,987.82	
65310 TELEPHONE							
65500 PRINTING & BINDING INT							
65515 COPIER LEASE							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	30.00						
1950 - ALT LEARNING ENVIRONMENT	962,358.39	3.00	1,442,606.23	1,370,205.86	25.00	1,676,048.59	28.43

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0703 FELDER ALTERNATIVE SCHOOL							
1960 - FINE ARTS							
61110 CERTIFIED	26,386.06	1.00	39,339.00	23,349.05	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	27.20			19.04			
62114 DENTAL	235.40			164.78			
62115 HOSPITAL INDEMNITY	50.80			35.56			
62116 SHORT TERM DISABILITY	52.40			36.68			
62200 SOCIAL SECURITY	2,018.53			1,786.19			
62210 SOCIAL SECURITY - CERT			3,009.43				
62300 TEACHER RETIREMENT CONTRI	3,694.07			3,268.88			
62310 TEACHER RETIRE - CERT			5,507.46				
62700 HEALTH BENEFITS	3,172.64			2,076.10			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	135.90		88.91	102.30			
1960 - FINE ARTS	35,773.00	1.00	48,383.76	30,838.58	1.00		
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	36,098.71	0.50	70,606.41	54,508.88	1.00	148,856.22	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	16.32			24.48			
62114 DENTAL	141.28			211.86			
62115 HOSPITAL INDEMNITY	30.48			45.72			
62116 SHORT TERM DISABILITY	31.44			47.16			
62200 SOCIAL SECURITY	2,756.25			4,098.12			
62210 SOCIAL SECURITY - CERT			5,401.39			11,387.50	
62300 TEACHER RETIREMENT CONTRI	5,053.83			7,631.24			
62310 TEACHER RETIRE - CERT			9,884.90			20,839.88	
62700 HEALTH BENEFITS	1,947.52			3,093.06			
62710 HEALTH - CERTIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	203.11		159.57	275.89		336.41	
2120 - GUIDANCE SERVICES	46,278.94	0.50	90,318.75	69,936.41	1.00	190,923.53	2.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0703 FELDER ALTERNATIVE 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	4.67			4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	4,344.85						
61120 CLASSIFIED	9,222.50			3,017.49			
61127 STIPENDS - NON CERT				10,390.51			
62200 SOCIAL SECURITY	1,034.04			1,017.65			
62300 TEACHER RETIREMENT CONTRI	1,899.59			1,877.20			
2191 - SPV OF STUDENTS(NON-INST)	16,500.98			16,302.85			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	28,277.12	0.50	32,934.40	23,736.21	0.50		
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	14.28			11.56			
62114 DENTAL	123.48			99.96			
62115 HOSPITAL INDEMNITY	26.67			21.59			
62116 SHORT TERM DISABILITY	27.51			22.27			
62200 SOCIAL SECURITY	2,163.14			1,815.81			
62210 SOCIAL SECURITY - CERT			2,519.48				
62300 TEACHER RETIREMENT CONTRI	3,958.73			3,322.98			
62310 TEACHER RETIRE - CERT			4,610.82				
62700 HEALTH BENEFITS	1,653.34			1,446.48			
62710 HEALTH - CERTIFIED			1,913.76				
62910 OTHER BENEFITS-CERTIFIED	140.27		74.43	104.19			
66100 GENERAL SUPPL & MATERIALS	732.10		500.00				
66420 LIBRARY BOOKS	3,593.94		1,372.00				
2222 - SCHOOL LIBRARY SERVICES	40,710.58	0.50	44,144.37	30,581.05	0.50		

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0703 FELDER ALTERNATIVE SCHOOL							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	99,544.06	1.50	94,128.00	91,814.00	1.00	98,556.00	1.00
61120 CLASSIFIED	70,576.00	2.00	71,334.00	60,818.71	2.00	36,488.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	76.16			65.28			
62114 DENTAL	870.94			741.51			
62115 HOSPITAL INDEMNITY	187.96			160.02			
62116 SHORT TERM DISABILITY	193.88			165.06			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	12,485.19			11,251.99			
62210 SOCIAL SECURITY - CERT			7,200.79			7,539.53	
62220 SOCIAL SECURITY - CLASSIF			5,457.05			2,791.33	
62300 TEACHER RETIREMENT CONTRI	23,816.98			21,368.67			
62310 TEACHER RETIRE - CERT			13,177.92			13,797.84	
62320 TEACHER RETIRE - CLASSIF			9,986.76			5,108.32	
62700 HEALTH BENEFITS	11,564.07			10,815.60			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	752.43		212.73	720.73		222.73	
62920 OTHER BENEFITS-CLASSIFIED	10.42		161.21	2.00		82.46	
2410 - OFFICE OF THE PRINCIPAL	220,078.09	3.50	214,433.42	197,923.57	3.00	174,077.49	2.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			80,576.00	71,884.01	1.00		
62110 GROUP INSURANCE			438.96				
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			6,164.07				
62300 TEACHER RETIREMENT CONTRI				10,063.83			
62310 TEACHER RETIRE - CERT			11,280.64				
62700 HEALTH BENEFITS				3,991.56			
62710 HEALTH - CERTIFIED			3,827.52				
62910 OTHER BENEFITS-CERTIFIED			182.10	344.87			
2411 - ASSISTANT PRINCIPAL			102,469.29	92,076.65	1.00		

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0703		FELDER ALTERNATIVE SCHOOL							
		2490 - OTHER SPT SERVICES-SCH AD							
		65810 TRAVEL - CERTIFIED							
		2490 - OTHER SPT SERVICES-SCH AD							
		2590 - OTHER SUPPORT SERVICES-BU							
		66150 SUPPLIES-SUPPLY CENTER	2,478.00		500.00	1,401.96		1,500.00	
		2590 - OTHER SUPPORT SERVICES-BU	2,478.00		500.00	1,401.96		1,500.00	
		2611 - CUSTODIAN							
		61120 CLASSIFIED	49,074.59	2.50	51,060.00	40,358.89	2.00	20,000.00	1.00
		61300 OVERTIME	217.12			229.71			
		62112 LIFE INSURANCE	35.70			30.60			
		62114 DENTAL	517.88			447.26			
		62115 HOSPITAL INDEMNITY	111.76			96.52			
		62116 SHORT TERM DISABILITY	115.28			91.70			
		62120 GROUP INS - CLASSIFIED			853.44			459.36	
		62200 SOCIAL SECURITY	3,710.38			3,056.89			
		62220 SOCIAL SECURITY - CLASSIF			3,906.09			1,530.00	
		62300 TEACHER RETIREMENT CONTRI	6,900.85			5,682.40			
		62320 TEACHER RETIRE - CLASSIF			7,148.40			2,800.00	
		62700 HEALTH BENEFITS	6,881.44			6,424.20			
		62720 HEALTH - CLASSIFIED			7,655.04			4,312.80	
		62920 OTHER BENEFITS-CLASSIFIED	535.56		750.59	179.46		294.00	
		2611 - CUSTODIAN	68,100.56	2.50	71,373.56	56,597.63	2.00	29,396.16	1.00
		2620 - MAINTENANCE OF BUILDINGS							
		64110 WATER/SEWER	2,810.19		3,000.00	1,990.03		2,000.00	
		66210 NATURAL GAS	9,272.95		10,000.00	4,759.55		5,000.00	
		66220 ELECTRICITY	28,952.89		20,000.00	19,461.61		20,000.00	
		2620 - MAINTENANCE OF BUILDINGS	41,036.03		33,000.00	26,211.19		27,000.00	

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0703 FELDER ALTERNATIVE SCHOOL							
2660 - SECURITY SERVICES							
61120 CLASSIFIED	37,156.27	2.00	46,901.00	52,866.25	2.00	48,532.00	2.00
61300 OVERTIME				457.51			
62112 LIFE INSURANCE	37.40			40.80			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			121.92			
62116 SHORT TERM DISABILITY	115.28			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,816.58			3,945.50			
62220 SOCIAL SECURITY - CLASSIF			3,587.93			3,712.70	
62300 TEACHER RETIREMENT CONTRI	5,201.77			7,465.28			
62320 TEACHER RETIRE - CLASSIF			6,566.14			6,794.48	
62700 HEALTH BENEFITS	7,518.14			8,286.42			
62720 HEALTH - CLASSIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	45.80			227.23			
62920 OTHER BENEFITS-CLASSIFIED	132.95		106.00	30.10		109.68	
2660 - SECURITY SERVICES	53,653.83	2.00	65,669.55	74,131.73	2.00	68,627.90	2.00
2661 - RESOURCE OFFICER							
63120 MANAGEMENT SRV-CONSULTING							
2661 - RESOURCE OFFICER							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	154.00						
2790 - OTHER STUDENT TRANS SVCS	154.00						
0703 FELDER ALTERNATIVE SCHOOL Totals	1,599,540.47	29.40	2,121,696.93	1,997,461.89	35.50	2,176,759.67	35.43

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0711		HAMILTON LEARNING ACADEMY							
		1130 - MIDDLE/JUNIOR HIGH SCHOOL							
		61110 CERTIFIED	1,751.11						
		61120 CLASSIFIED	3,899.24						
		62112 LIFE INSURANCE	6.29						
		62114 DENTAL	58.85						
		62115 HOSPITAL INDEMNITY	12.70						
		62116 SHORT TERM DISABILITY	7.86						
		62200 SOCIAL SECURITY	614.20						
		62300 TEACHER RETIREMENT CONTRI	1,145.65						
		62700 HEALTH BENEFITS	755.00						
		62910 OTHER BENEFITS-CERTIFIED	16.31						
		62920 OTHER BENEFITS-CLASSIFIED	73.70						
		63310 PROF EMP TRAIN/DEV CERT	100.00						
		65320 POSTAGE	314.97						
		66100 GENERAL SUPPL & MATERIALS	4,541.96			1,080.49			
		66150 SUPPLIES-SUPPLY CENTER	3,773.85						
		66527 ASSETS UNDER \$1000 - TAG	2,351.03			3,163.86			
		1130 - MIDDLE/JUNIOR HIGH SCHOOL	19,422.72			4,244.35			

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0711		HAMILTON LEARNING ACADEMY							
		1140 - HIGH SCHOOL							
		61110 CERTIFIED		7.00		400.00			
		61117 STIPENDS - CERT	1,000.00		2,200.00	500.00			
		61120 CLASSIFIED		1.00					
		61127 STIPENDS - NON CERT						2,200.00	
		62110 GROUP INSURANCE							
		62120 GROUP INS - CLASSIFIED							
		62200 SOCIAL SECURITY	76.50			68.85			
		62210 SOCIAL SECURITY - CERT							
		62220 SOCIAL SECURITY - CLASSIF							
		62300 TEACHER RETIREMENT CONTRI	140.00			126.00			
		62310 TEACHER RETIRE - CERT							
		62320 TEACHER RETIRE - CLASSIF							
		62710 HEALTH - CERTIFIED							
		62720 HEALTH - CLASSIFIED							
		62910 OTHER BENEFITS-CERTIFIED	326.22			2.33			
		62920 OTHER BENEFITS-CLASSIFIED	11.78			1.60			
		63240 STUDENT ASSESSMENT	272.00						
		63310 PROF EMP TRAIN/DEV CERT				556.18			
		65320 POSTAGE	781.82			997.72			
		65500 PRINTING & BINDING INT	182.00		1,000.00	202.00		1,000.00	
		65515 COPIER LEASE	4,060.93			3,440.74			
		65810 TRAVEL - CERTIFIED	940.63			415.39			
		66100 GENERAL SUPPL & MATERIALS	2,375.03		5,575.00	7,447.81		5,576.00	
		66150 SUPPLIES-SUPPLY CENTER				4,030.99		4,116.00	
		66170 SUPPLIES - FOOD(NON C/N)	135.00		500.00			500.00	
		67330 FURNITURE & EQUIPMENT				436.00		500.00	
		68100 DUES AND FEES	1,227.66						
		1140 - HIGH SCHOOL	11,529.57	8.00	9,275.00	18,625.61		13,892.00	

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0711		HAMILTON LEARNING ACADEMY							
		1240 - SPECIAL CLASS 1:10							
		61110 CERTIFIED	77,860.31	8.00	94,666.50	38,942.00	2.00	42,014.00	1.00
		61120 CLASSIFIED		6.00					
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	59.84			34.34			
		62114 DENTAL	812.13			376.64			
		62115 HOSPITAL INDEMNITY	175.26			81.28			
		62116 SHORT TERM DISABILITY	102.18			62.88			
		62120 GROUP INS - CLASSIFIED							
		62200 SOCIAL SECURITY	5,729.34			2,918.62			
		62210 SOCIAL SECURITY - CERT			7,241.99			3,214.07	
		62220 SOCIAL SECURITY - CLASSIF							
		62300 TEACHER RETIREMENT CONTRI	10,900.39			5,451.93			
		62310 TEACHER RETIRE - CERT			13,253.31			5,881.96	
		62320 TEACHER RETIRE - CLASSIF							
		62700 HEALTH BENEFITS	10,264.29			5,464.82			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62720 HEALTH - CLASSIFIED							
		62910 OTHER BENEFITS-CERTIFIED	614.67		213.95	187.68		94.95	
		62920 OTHER BENEFITS-CLASSIFIED	110.82						
		1240 - SPECIAL CLASS 1:10	106,629.23	14.00	119,642.23	53,520.19	2.00	55,956.74	1.00
		1331 - BUSINESS ED COOP							
		61110 CERTIFIED		2.00					
		62110 GROUP INSURANCE							
		62210 SOCIAL SECURITY - CERT							
		62310 TEACHER RETIRE - CERT							
		62710 HEALTH - CERTIFIED							
		62910 OTHER BENEFITS-CERTIFIED	88.70						
		1331 - BUSINESS ED COOP	88.70	2.00					

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0711		HAMILTON LEARNING ACADEMY							
		1362 - CONS/HMKG							
		61110 CERTIFIED		1.00		2,016.35			
		62110 GROUP INSURANCE							
		62200 SOCIAL SECURITY				152.76			
		62210 SOCIAL SECURITY - CERT							
		62300 TEACHER RETIREMENT CONTRI				282.29			
		62310 TEACHER RETIRE - CERT							
		62910 OTHER BENEFITS-CERTIFIED	46.82						
		62920 OTHER BENEFITS-CLASSIFIED				8.12			
		1362 - CONS/HMKG	46.82	1.00		2,459.52			
		1545 - AT-RISK							
		61117 STIPENDS - CERT				2,500.00			
		62200 SOCIAL SECURITY				182.75			
		62300 TEACHER RETIREMENT CONTRI				349.97			
		63230 CONSULTING-EDUCATIONAL	12,000.00						
		1545 - AT-RISK	12,000.00			3,032.72			

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0711		HAMILTON LEARNING ACADEMY							
		1950 - ALT LEARNING ENVIRONMENT							
		61110 CERTIFIED	2,022,168.10	26.93	1,965,815.89	1,733,793.77	36.86	1,868,033.12	34.00
		61120 CLASSIFIED	424,283.15	12.00	317,122.00	322,207.43	14.00	326,786.00	15.00
		62110 GROUP INSURANCE			15,499.44			14,400.48	
		62112 LIFE INSURANCE	1,660.77			1,355.57			
		62114 DENTAL	16,141.45			13,096.22			
		62115 HOSPITAL INDEMNITY	3,544.33			2,887.32			
		62116 SHORT TERM DISABILITY	3,619.28			2,928.28			
		62120 GROUP INS - CLASSIFIED			5,974.08			6,400.80	
		62200 SOCIAL SECURITY	181,831.40			153,091.80			
		62210 SOCIAL SECURITY - CERT			150,384.91			142,904.56	
		62220 SOCIAL SECURITY - CLASSIF			24,259.84			24,999.16	
		62300 TEACHER RETIREMENT CONTRI	342,145.83			287,840.35			
		62310 TEACHER RETIRE - CERT			275,214.24			261,524.64	
		62320 TEACHER RETIRE - CLASSIF			44,397.08			45,750.04	
		62700 HEALTH BENEFITS	202,867.78			172,439.57			
		62710 HEALTH - CERTIFIED			121,944.78			125,071.20	
		62720 HEALTH - CLASSIFIED			45,930.24			47,440.80	
		62910 OTHER BENEFITS-CERTIFIED	8,939.53		4,442.74	8,327.70		4,221.76	
		62920 OTHER BENEFITS-CLASSIFIED	3,472.44		4,661.71	1,632.63		4,803.73	
		63310 PROF EMP TRAIN/DEV CERT			1,200.00				
		65320 POSTAGE			850.00				
		65810 TRAVEL - CERTIFIED			1,100.00			1,000.00	
		66100 GENERAL SUPPL & MATERIALS			1,700.00				
		66150 SUPPLIES-SUPPLY CENTER			5,000.00			5,000.00	
		66510 SOFTWARE			2,500.00				
		67340 TECH RELATED HARDWARE			3,400.00				
		1950 - ALT LEARNING ENVIRONMENT	3,210,674.06	38.93	2,991,396.95	2,699,600.64	50.86	2,878,336.29	49.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0711		HAMILTON LEARNING ACADEMY							
		1960 - FINE ARTS							
		61110 CERTIFIED	56,346.82	1.00	58,374.00	59,251.28	1.00	59,360.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62200 SOCIAL SECURITY	4,310.58			4,532.75			
		62210 SOCIAL SECURITY - CERT			4,465.61			4,541.04	
		62300 TEACHER RETIREMENT CONTRI	7,888.49			8,295.26			
		62310 TEACHER RETIRE - CERT			8,172.36			8,310.40	
		62700 HEALTH BENEFITS	3,776.64			4,191.48			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	274.70		131.93	286.00		134.15	
		1960 - FINE ARTS	73,036.19	1.00	75,410.38	76,995.73	1.00	77,097.35	1.00
		2113 - SOCIAL WORK SERVICES							
		61120 CLASSIFIED	41,909.65	1.00	43,004.16	37,852.28	1.00	45,192.96	1.00
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62120 GROUP INS - CLASSIFIED			438.96			438.96	
		62200 SOCIAL SECURITY	3,206.06			2,895.70			
		62220 SOCIAL SECURITY - CLASSIF			3,289.82			3,457.26	
		62300 TEACHER RETIREMENT CONTRI	5,867.36			5,299.28			
		62320 TEACHER RETIRE - CLASSIF			6,020.58			6,327.01	
		62700 HEALTH BENEFITS	3,776.64			4,191.48			
		62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	211.55			185.93			
		62920 OTHER BENEFITS-CLASSIFIED			97.19			102.14	
		2113 - SOCIAL WORK SERVICES	55,410.22	1.00	56,678.23	50,863.63	1.00	59,831.13	1.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0711		HAMILTON LEARNING ACADEMY							
		2120 - GUIDANCE SERVICES							
		61110 CERTIFIED	72,653.94	1.00	72,762.66	91,220.37	1.00	73,997.11	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			40.80			
		62114 DENTAL	282.48			353.10			
		62115 HOSPITAL INDEMNITY	60.96			76.20			
		62116 SHORT TERM DISABILITY	62.88			78.60			
		62200 SOCIAL SECURITY	5,475.53			6,910.78			
		62210 SOCIAL SECURITY - CERT			5,566.34			5,660.78	
		62300 TEACHER RETIREMENT CONTRI	10,171.62			12,770.83			
		62310 TEACHER RETIRE - CERT			10,186.77			10,359.60	
		62700 HEALTH BENEFITS	3,759.68			5,209.02			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	346.13		164.44	434.92		167.23	
		2120 - GUIDANCE SERVICES	92,845.86	1.00	92,946.69	117,094.62	1.00	94,936.48	1.00
		2134 - NURSES							
		61120 CLASSIFIED	56,880.00	1.00	56,880.00	58,020.00	1.00	58,020.00	1.00
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62120 GROUP INS - CLASSIFIED			438.96			438.96	
		62200 SOCIAL SECURITY	4,248.77			4,367.07			
		62220 SOCIAL SECURITY - CLASSIF			4,351.32			4,438.53	
		62300 TEACHER RETIREMENT CONTRI	7,963.20			8,122.80			
		62320 TEACHER RETIRE - CLASSIF			7,963.20			8,122.80	
		62700 HEALTH BENEFITS	3,776.62			4,191.48			
		62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	46.14			279.60			
		62920 OTHER BENEFITS-CLASSIFIED	230.85		128.55			131.13	
		2134 - NURSES	73,584.54	1.00	73,589.55	75,419.91	1.00	75,464.22	1.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0711		HAMILTON LEARNING ACADEMY							
		2141 - SPV PSYCH SERVICES							
		61110 CERTIFIED	72,716.00	1.00	72,716.00	73,976.00	1.00	73,976.00	1.00
		62110 GROUP INSURANCE			438.96			438.96	
		62112 LIFE INSURANCE	32.64			32.64			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62200 SOCIAL SECURITY	5,348.08			5,430.07			
		62210 SOCIAL SECURITY - CERT			5,562.77			5,659.16	
		62300 TEACHER RETIREMENT CONTRI	10,180.31			10,356.73			
		62310 TEACHER RETIRE - CERT			10,180.24			10,356.64	
		62700 HEALTH BENEFITS	3,776.64			4,191.48			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	351.53		164.34	354.21		167.19	
		2141 - SPV PSYCH SERVICES	92,811.52	1.00	92,889.83	94,747.45	1.00	94,910.75	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	4.67			4.00			
		66100 GENERAL SUPPL & MATERIALS			93.50			193.50	
		2170 - PARENTAL INVOLVEMENT	1,221.17		1,310.00	1,220.50		1,410.00	
		2191 - SPV OF STUDENTS(NON-INST)							
		61110 CERTIFIED	11,912.42						
		61117 STIPENDS - CERT	1,152.80						
		61120 CLASSIFIED	5,227.27						
		61127 STIPENDS - NON CERT				8,578.61			
		62200 SOCIAL SECURITY	1,391.80			646.85			
		62300 TEACHER RETIREMENT CONTRI	2,561.59			1,200.90			
		2191 - SPV OF STUDENTS(NON-INST)	22,245.88			10,426.36			

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0711		HAMILTON LEARNING ACADEMY							
		2222 - SCHOOL LIBRARY SERVICES							
		61110 CERTIFIED	57,999.73	1.00	55,000.00	31,258.76	1.00	60,068.47	1.00
		62110 GROUP INSURANCE			459.36			438.96	
		62112 LIFE INSURANCE	29.92			14.96			
		62114 DENTAL	258.94			129.47			
		62115 HOSPITAL INDEMNITY	55.88			27.94			
		62116 SHORT TERM DISABILITY	57.64			28.82			
		62200 SOCIAL SECURITY	4,060.99			2,341.62			
		62210 SOCIAL SECURITY - CERT			4,207.50			4,595.24	
		62300 TEACHER RETIREMENT CONTRI	8,119.97			4,376.25			
		62310 TEACHER RETIRE - CERT			7,700.00			8,409.59	
		62700 HEALTH BENEFITS	3,457.68			1,936.26			
		62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	283.64		124.30	164.81		135.75	
		63310 PROF EMP TRAIN/DEV CERT			565.00			565.00	
		66100 GENERAL SUPPL & MATERIALS	6,909.76		5,000.00	3,652.28		4,374.00	
		66150 SUPPLIES-SUPPLY CENTER				7.72			
		2222 - SCHOOL LIBRARY SERVICES	81,234.15	1.00	76,883.68	43,938.89	1.00	82,899.81	1.00

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0711 HAMILTON LEARNING ACADEMY							
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,595.42	1.00	172,316.00	179,674.33	2.00	107,616.00	2.00
61120 CLASSIFIED		3.00	108,696.00	84,585.10	3.00	117,261.50	3.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	32.64			121.80			
62114 DENTAL	282.48			1,345.39			
62115 HOSPITAL INDEMNITY	60.96			290.31			
62116 SHORT TERM DISABILITY	62.88			268.02			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	6,565.29			19,678.20			
62210 SOCIAL SECURITY - CERT			13,182.18			8,232.62	
62220 SOCIAL SECURITY - CLASSIF			8,315.24			8,970.51	
62300 TEACHER RETIREMENT CONTRI	12,543.36			36,996.29			
62310 TEACHER RETIRE - CERT			24,124.24			15,066.24	
62320 TEACHER RETIRE - CLASSIF			15,217.44			16,416.61	
62700 HEALTH BENEFITS	3,742.72			19,765.29			
62710 HEALTH - CERTIFIED			7,655.04			4,312.80	
62720 HEALTH - CLASSIFIED			7,655.04			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	452.85		389.43	1,260.16		243.21	
62920 OTHER BENEFITS-CLASSIFIED	0.09		245.66	18.66		265.01	
65310 TELEPHONE			1,000.00			1,000.00	
2410 - OFFICE OF THE PRINCIPAL	113,338.69	4.00	360,527.63	344,003.55	5.00	294,042.02	5.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	143,262.96	2.00	159,160.00	160,932.67	2.00	164,176.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	59.84			64.86			
62114 DENTAL	517.88			561.35			
62115 HOSPITAL INDEMNITY	111.76			121.17			
62116 SHORT TERM DISABILITY	115.28			124.98			
62200 SOCIAL SECURITY	10,423.13			11,642.13			
62210 SOCIAL SECURITY - CERT			12,175.74			12,559.47	
62300 TEACHER RETIREMENT CONTRI	20,056.87			22,530.51			
62310 TEACHER RETIRE - CERT			22,282.40			22,984.64	
62700 HEALTH BENEFITS	6,915.36			8,254.23			
62710 HEALTH - CERTIFIED			7,655.04			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	626.56		359.70	766.71		371.04	
2411 - ASSISTANT PRINCIPAL	182,089.64	2.00	202,510.80	204,998.61	2.00	209,594.67	2.00

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0711		HAMILTON LEARNING ACADEMY							
		2490 - OTHER SPT SERVICES-SCH AD							
		61110 CERTIFIED						55,000.00	1.00
		61120 CLASSIFIED	112,584.00			7,764.50			
		62110 GROUP INSURANCE						459.36	
		62112 LIFE INSURANCE	61.20			4.25			
		62114 DENTAL	847.44			58.85			
		62115 HOSPITAL INDEMNITY	182.88			12.70			
		62116 SHORT TERM DISABILITY	188.64			13.10			
		62200 SOCIAL SECURITY	8,411.84			581.08			
		62210 SOCIAL SECURITY - CERT						4,207.50	
		62300 TEACHER RETIREMENT CONTRI	15,761.76			1,087.03			
		62310 TEACHER RETIRE - CERT						7,700.00	
		62320 TEACHER RETIRE - CLASSIF							
		62700 HEALTH BENEFITS	11,279.04			797.40			
		62710 HEALTH - CERTIFIED						4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	535.63			36.25		124.30	
		65310 TELEPHONE	1,777.53			3,086.10			
		2490 - OTHER SPT SERVICES-SCH AD	151,629.96			13,441.26		71,803.96	1.00
		2590 - OTHER SUPPORT SERVICES-BU							
		66150 SUPPLIES-SUPPLY CENTER	6,043.04		6,000.00	8,678.28		7,000.00	
		2590 - OTHER SUPPORT SERVICES-BU	6,043.04		6,000.00	8,678.28		7,000.00	
		2611 - CUSTODIAN							
		61120 CLASSIFIED	95,848.82	4.50	99,681.00	100,172.45	4.50	104,755.50	4.50
		61300 OVERTIME	323.75			158.88			
		62112 LIFE INSURANCE	81.60			81.60			
		62114 DENTAL	1,129.92			1,129.92			
		62115 HOSPITAL INDEMNITY	243.84			243.84			
		62116 SHORT TERM DISABILITY	251.52			251.52			
		62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
		62200 SOCIAL SECURITY	7,047.61			7,341.41			
		62220 SOCIAL SECURITY - CLASSIF			7,625.59			8,013.80	
		62300 TEACHER RETIREMENT CONTRI	13,464.18			14,046.37			
		62320 TEACHER RETIRE - CLASSIF			13,955.34			14,665.77	
		62700 HEALTH BENEFITS	14,971.12			16,442.40			
		62720 HEALTH - CLASSIFIED			15,310.08			17,251.20	
		62920 OTHER BENEFITS-CLASSIFIED	1,023.88		1,465.32	502.36		1,539.91	
		2611 - CUSTODIAN	134,386.24	4.50	139,744.21	140,370.75	4.50	147,933.06	4.50

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0711		HAMILTON LEARNING ACADEMY							
		2620 - MAINTENANCE OF BUILDINGS							
		61120 CLASSIFIED	46,941.24	1.00	44,796.00	45,696.00	1.00		
		62112 LIFE INSURANCE	20.40			20.40			
		62114 DENTAL	282.48			282.48			
		62115 HOSPITAL INDEMNITY	60.96			60.96			
		62116 SHORT TERM DISABILITY	62.88			62.88			
		62120 GROUP INS - CLASSIFIED			426.72				
		62200 SOCIAL SECURITY	3,565.16			3,469.77			
		62220 SOCIAL SECURITY - CLASSIF			3,426.89				
		62700 HEALTH BENEFITS	3,742.71			4,110.60			
		62720 HEALTH - CLASSIFIED			3,827.52				
		62820 PUBLIC RETIREMENT - CLASS	990.37			1,827.84			
		62920 OTHER BENEFITS-CLASSIFIED	497.23		658.50	225.35			
		64110 WATER/SEWER	2,869.98		9,500.00	3,574.73		4,000.00	
		66210 NATURAL GAS	12,932.76		20,000.00	16,024.03		13,000.00	
		66220 ELECTRICITY	59,793.64		62,000.00	63,230.61		60,000.00	
		2620 - MAINTENANCE OF BUILDINGS	131,759.81	1.00	144,635.63	138,585.65	1.00	77,000.00	
		2660 - SECURITY SERVICES							
		61120 CLASSIFIED	150,813.08	7.00	142,225.00	143,570.09	7.00	112,838.00	7.00
		61300 OVERTIME	550.89			1,967.94			
		62112 LIFE INSURANCE	149.57			146.37			
		62114 DENTAL	1,925.16			1,871.43			
		62115 HOSPITAL INDEMNITY	415.45			403.86			
		62116 SHORT TERM DISABILITY	428.54			406.10			
		62120 GROUP INS - CLASSIFIED			2,999.28			2,145.84	
		62200 SOCIAL SECURITY	11,239.96			10,962.54			
		62220 SOCIAL SECURITY - CLASSIF			10,880.20			8,632.11	
		62300 TEACHER RETIREMENT CONTRI	21,191.20			20,375.38			
		62320 TEACHER RETIRE - CLASSIF			19,911.50			15,797.32	
		62700 HEALTH BENEFITS	19,727.26			16,379.25			
		62720 HEALTH - CLASSIFIED			15,310.08			12,938.40	
		62910 OTHER BENEFITS-CERTIFIED	142.64			685.04			
		62920 OTHER BENEFITS-CLASSIFIED	618.14		321.45	19.82		255.00	
		2660 - SECURITY SERVICES	207,201.89	7.00	191,647.51	196,787.82	7.00	152,606.67	7.00
		2790 - OTHER STUDENT TRANS SVCS							
		65190 STDNT TRANS PRCH OTHER	1,143.46			284.90			
		2790 - OTHER STUDENT TRANS SVCS	1,143.46			284.90			

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Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0711		HAMILTON LEARNING ACADEMY							
0711		HAMILTON LEARNING ACADEMY Totals	4,780,373.36	88.43	4,635,088.32	4,299,340.94	78.36	4,394,715.15	75.50

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Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0714 GENERAL ADULT EDUCATION							
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	260,657.60	3.43	267,743.00	244,529.90	4.03	262,636.75	6.06
61120 CLASSIFIED	38,961.06	1.00	36,329.00	39,290.96	1.00	36,348.00	2.00
62110 GROUP INSURANCE			1,678.09			3,288.78	
62112 LIFE INSURANCE	161.76			146.12			
62114 DENTAL	1,505.53			1,370.04			
62115 HOSPITAL INDEMNITY	264.00			234.79			
62116 SHORT TERM DISABILITY	272.16			242.03			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	22,495.58			21,272.03			
62210 SOCIAL SECURITY - CERT			20,482.34			20,091.71	
62220 SOCIAL SECURITY - CLASSIF			2,779.17			2,780.62	
62300 TEACHER RETIREMENT CONTRI	41,131.19			39,734.70			
62310 TEACHER RETIRE - CERT			37,484.02			36,769.15	
62320 TEACHER RETIRE - CLASSIF			5,086.06			5,088.72	
62700 HEALTH BENEFITS	20,106.99			20,270.50			
62710 HEALTH - CERTIFIED			16,986.64			21,385.77	
62720 HEALTH - CLASSIFIED			3,827.52			8,625.60	
62910 OTHER BENEFITS-CERTIFIED	1,168.49		1,247.68	1,353.60		1,050.55	
62920 OTHER BENEFITS-CLASSIFIED	87.18		169.29	14.50		145.39	
64310 REPAIRS & MAINTENANCE	846.00						
64410 RENTAL OF LAND & BUILDING			25,000.00	25,000.00		30,000.00	
65400 ADVERTISING	2,100.00		4,245.21	4,244.00		4,244.00	
65515 COPIER LEASE	1,470.22						
65810 TRAVEL - CERTIFIED			300.00	147.00			
66100 GENERAL SUPPL & MATERIALS	2,144.57		2,180.00			1,572.09	
66105 EQUIPMENT - UNDER \$1000	370.32						
66107 ASSETS-UNDER \$1000 NO TAG						4,042.06	
66150 SUPPLIES-SUPPLY CENTER	1,389.20			918.75			
66410 TEXTBOOKS						7,636.86	
67340 TECH RELATED HARDWARE	5,949.56		11,450.00	11,158.65		1,120.98	
1410 - ADULT BASIC EDUCATION	401,081.41	4.43	437,414.74	409,927.57	5.03	447,680.47	8.06

Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0714 GENERAL ADULT EDUCATION							
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	231,592.17	3.15	278,972.02	270,999.39	3.05	277,744.28	4.10
61120 CLASSIFIED	72,801.62	2.00	89,297.43	70,237.24	2.00	87,694.70	4.00
61127 STIPENDS - NON CERT				1,588.39			
61300 OVERTIME	88.77			3,989.40			
62110 GROUP INSURANCE			1,346.98			2,626.56	
62112 LIFE INSURANCE	146.76			146.70			
62114 DENTAL	1,375.85			1,375.86			
62115 HOSPITAL INDEMNITY	296.76			296.85			
62116 SHORT TERM DISABILITY	306.30			306.29			
62120 GROUP INS - CLASSIFIED			865.68			1,731.36	
62200 SOCIAL SECURITY	22,082.15			25,216.77			
62210 SOCIAL SECURITY - CERT			21,341.36			21,247.44	
62220 SOCIAL SECURITY - CLASSIF			5,828.50			6,708.64	
62300 TEACHER RETIREMENT CONTRI	39,552.04			47,292.67			
62310 TEACHER RETIRE - CERT			39,056.08			37,480.98	
62320 TEACHER RETIRE - CLASSIF			11,400.16			12,277.26	
62700 HEALTH BENEFITS	18,390.22			20,282.33			
62710 HEALTH - CERTIFIED			12,573.28			25,445.52	
62720 HEALTH - CLASSIFIED			8,554.38			17,251.20	
62910 OTHER BENEFITS-CERTIFIED	1,158.33		1,270.21	1,605.56		1,110.98	
62920 OTHER BENEFITS-CLASSIFIED	189.33		304.15	95.32		359.13	
63310 PROF EMP TRAIN/DEV CERT				900.00			
64410 RENTAL OF LAND & BUILDING	25,000.00						
65310 TELEPHONE	5,617.92		4,000.00	4,000.00		4,500.00	
65320 POSTAGE	1,125.85		1,000.00	1,854.34		1,335.00	
65500 PRINTING & BINDING INT	1,522.00		923.00	528.00		1,086.00	
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED	1,146.54		2,200.00			2,149.00	
66100 GENERAL SUPPL & MATERIALS	3,311.43		3,800.00	3,709.04		5,580.87	
66107 ASSETS-UNDER \$1000 NO TAG				3,246.10			
66150 SUPPLIES-SUPPLY CENTER	1,564.46		1,746.77	1,670.16			
66410 TEXTBOOKS			5,043.31	3,942.35		12,003.30	
66411 E TEXTBOOKS - DIGITAL	4,490.93						
66510 SOFTWARE			600.00			673.00	
66900 OTHER SUPPLIES & MATERIAL	988.90			636.35			
67340 TECH RELATED HARDWARE	8,385.96			8,718.31		17,107.36	
1420 - ADULT GENERAL EDUCATION	441,134.29	5.15	490,123.31	472,637.42	5.05	536,112.58	8.10

Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0714		GENERAL ADULT EDUCATION							
		1421 - GEN ADULT ED - SPECIAL							
		61110 CERTIFIED		0.50					
		62110 GROUP INSURANCE							
		62210 SOCIAL SECURITY - CERT							
		62310 TEACHER RETIRE - CERT							
		62710 HEALTH - CERTIFIED							
		62910 OTHER BENEFITS-CERTIFIED							
		1421 - GEN ADULT ED - SPECIAL		0.50					
0714 GENERAL ADULT EDUCATION Totals			842,215.70	10.08	927,538.05	882,564.99	10.08	983,793.05	16.16

Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0767	ACC	HIGH SCHOOL							
		1140 - HIGH SCHOOL							
		61117 STIPENDS - CERT							
		63240 STUDENT ASSESSMENT	170.00						
		65320 POSTAGE			400.00			400.00	
		65500 PRINTING & BINDING INT			2,000.00			2,000.00	
		65800 TRAVEL							
		65810 TRAVEL - CERTIFIED			700.00			700.00	
		66100 GENERAL SUPPL & MATERIALS			7,360.00			7,505.00	
		66105 EQUIPMENT - UNDER \$1000			500.00			700.00	
		66150 SUPPLIES-SUPPLY CENTER			1,000.00			1,000.00	
		66410 TEXTBOOKS			1,000.00				
		66510 SOFTWARE							
		1140 - HIGH SCHOOL	170.00		12,960.00			12,305.00	
		1240 - SPECIAL CLASS 1:10							
		61110 CERTIFIED		1.00					
		62110 GROUP INSURANCE							
		62210 SOCIAL SECURITY - CERT							
		62310 TEACHER RETIRE - CERT							
		62710 HEALTH - CERTIFIED							
		62910 OTHER BENEFITS-CERTIFIED	54.67						
		1240 - SPECIAL CLASS 1:10	54.67	1.00					

Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	745,559.58	13.00	860,966.14	879,409.91	16.00	870,985.75	16.00
61117 STIPENDS - CERT	26,350.00			27,412.50			
61120 CLASSIFIED	62,483.00	2.00	64,393.00	65,828.00	3.00	66,905.00	3.00
62110 GROUP INSURANCE			7,023.36			7,023.36	
62112 LIFE INSURANCE	526.32			583.44			
62114 DENTAL	4,872.78			5,367.12			
62115 HOSPITAL INDEMNITY	1,051.56			1,158.24			
62116 SHORT TERM DISABILITY	1,063.72			1,194.72			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	61,842.48			72,163.23			
62210 SOCIAL SECURITY - CERT			65,863.91			66,630.41	
62220 SOCIAL SECURITY - CLASSIF			4,926.06			5,118.24	
62300 TEACHER RETIREMENT CONTRI	114,995.27			134,361.95			
62310 TEACHER RETIRE - CERT			120,535.26			121,938.01	
62320 TEACHER RETIRE - CLASSIF			9,015.02			9,366.70	
62700 HEALTH BENEFITS	49,953.75			57,965.42			
62710 HEALTH - CERTIFIED			38,275.20			43,128.00	
62720 HEALTH - CLASSIFIED			11,482.56			12,938.40	
62910 OTHER BENEFITS-CERTIFIED	3,607.02		1,945.79	4,303.26		1,968.44	
62920 OTHER BENEFITS-CLASSIFIED	720.74		946.58	375.22		983.50	
65320 POSTAGE				251.70			
65500 PRINTING & BINDING INT	140.00			483.00		460.00	
65810 TRAVEL - CERTIFIED	459.82						
66100 GENERAL SUPPL & MATERIALS	2,288.20			14,959.51		3,300.00	
66107 ASSETS-UNDER \$1000 NO TAG				1,803.74			
66150 SUPPLIES-SUPPLY CENTER	1,280.20			573.32			
1950 - ALT LEARNING ENVIRONMENT	1,077,194.44	15.00	1,186,653.04	1,268,194.28	19.00	1,212,025.97	19.00
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				4.00			
66100 GENERAL SUPPL & MATERIALS			93.50			93.50	
2170 - PARENTAL INVOLVEMENT			1,310.00	1,220.50		1,310.00	

Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit Func Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0767 ACC HIGH SCHOOL							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	36,927.65		36,954.83	37,571.90	0.50	37,572.06	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.24			141.12			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	2,760.09			2,822.09			
62210 SOCIAL SECURITY - CERT			2,827.04			2,874.26	
62300 TEACHER RETIREMENT CONTRI	5,169.89			5,259.99			
62310 TEACHER RETIRE - CERT			5,173.68			5,260.09	
62700 HEALTH BENEFITS	1,879.82			2,075.05			
62710 HEALTH - CERTIFIED			1,913.76			2,156.40	
62910 OTHER BENEFITS-CERTIFIED	202.53		83.52	180.20		84.91	
2297 - LITERACY FACILITATOR	47,159.46		47,172.31	48,128.59	0.50	48,167.20	0.50
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	110,160.00	1.00	106,944.00	108,804.00	1.00	108,804.00	1.00
61120 CLASSIFIED	30,384.00	1.00	31,308.00	7,827.00	1.00	29,196.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			49.64			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			78.60			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,231.69			8,531.90			
62210 SOCIAL SECURITY - CERT			8,181.21			8,323.51	
62220 SOCIAL SECURITY - CLASSIF			2,395.06			2,233.49	
62300 TEACHER RETIREMENT CONTRI	19,676.16			16,328.34			
62310 TEACHER RETIRE - CERT			14,972.16			15,232.56	
62320 TEACHER RETIRE - CLASSIF			4,383.12			4,087.44	
62700 HEALTH BENEFITS	7,502.40			7,541.14			
62710 HEALTH - CERTIFIED			3,827.52			4,312.80	
62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
62910 OTHER BENEFITS-CERTIFIED	653.53		241.69	569.41		245.90	
62920 OTHER BENEFITS-CLASSIFIED			70.76			65.98	
2410 - OFFICE OF THE PRINCIPAL	179,473.46	2.00	177,016.72	150,359.67	2.00	177,680.16	2.00

Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0767	ACC	HIGH SCHOOL							
		2660 - SECURITY SERVICES							
		61120 CLASSIFIED	46,418.53	1.00	46,901.00	48,147.84	2.00	48,532.00	2.00
		61300 OVERTIME	209.40			349.61			
		62112 LIFE INSURANCE	40.80			40.80			
		62114 DENTAL	564.96			564.96			
		62115 HOSPITAL INDEMNITY	121.92			121.92			
		62116 SHORT TERM DISABILITY	125.76			125.76			
		62120 GROUP INS - CLASSIFIED			853.44			853.44	
		62200 SOCIAL SECURITY	3,510.98			3,669.83			
		62220 SOCIAL SECURITY - CLASSIF			3,587.93			3,712.70	
		62300 TEACHER RETIREMENT CONTRI	6,530.91			6,789.58			
		62320 TEACHER RETIRE - CLASSIF			6,566.14			6,794.48	
		62700 HEALTH BENEFITS	3,776.64			4,191.48			
		62720 HEALTH - CLASSIFIED			3,827.52			4,312.80	
		62910 OTHER BENEFITS-CERTIFIED	18.01			227.57			
		62920 OTHER BENEFITS-CLASSIFIED	193.05		106.00	4.23		109.68	
		2660 - SECURITY SERVICES	61,510.96	1.00	61,842.03	64,233.58	2.00	64,315.10	2.00
0767	ACC	HIGH SCHOOL Totals	1,365,562.99	19.00	1,486,954.10	1,532,136.62	23.50	1,515,803.43	23.50

Little Rock School District

DEPARTMENT BUDGET

September 26, 2013

Unit	Func	Obj - Description	Actual 2011-12	FTE 2011-12	Budget 2012-13	Actual 2012-13	FTE 2012-13	Budget 2013-14	FTE 2013-14
0767	ACC	HIGH SCHOOL							
LITTLE ROCK SCHOOL DISTRICT TOTALS			258,781,296.30	3,051.90	265,014,390.68	262,599,378.85	3,104.05	268,503,811.98	3,157.71

**LITTLE ROCK SCHOOL DISTRICT
CARE PROGRAM
2011-2014 REVENUE AND EXPENDITURE PROJECTION
FY13-14**

	ACTUAL 2011-12	BUDGET 2012-13	ACTUAL 2012-13	BUDGET 2013-14
REVENUE-LOCAL				
PARENT TUITION	1,354,713.30	1,508,000.00	1,417,477.25	1,445,000.00
TOTAL REVENUE	1,354,713.30	1,508,000.00	1,417,477.25	1,445,000.00
EXPENSES				
SALARIES	870,504.69	960,000.00	917,488.56	967,500.00
FRINGE BENEFITS	212,235.42	303,000.00	221,005.75	227,000.00
FOOD SERVICE	162,793.74	170,000.00	160,225.41	170,000.00
SUPPLIES	14,892.50	20,000.00	20,778.25	25,000.00
PURCHASED SERVICES	11,005.39	11,000.00	12,635.71	15,000.00
EQUIPMENT & REPAIRS	17,956.86	30,000.00	17,964.39	15,000.00
REFUNDS	3,458.08	6,000.00	7,552.63	8,000.00
OTHER OBJECTS	0.00	0.00	0.00	0.00
TOTAL EXPENSES	1,292,846.68	1,500,000.00	1,357,650.70	1,427,500.00
INCREASE(DECREASE)IN FUND BALANCE	61,866.62	8,000.00	59,826.55	17,500.00
BEGINNING FUND BALANCE	164,709.33	226,575.95	226,575.95	286,402.50
ENDING FUND BALANCE	226,575.95	234,575.95	286,402.50	303,902.50

2013-14 BUDGET PROPOSAL			12-13	12-13	12-13	13-14	13-14
SUMMARY FOR MAGNET SCHOOLS			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	6.0	\$628,154	\$638,702	6.0	\$627,015
	02	Asst. Prin.	8.0	\$640,809	\$651,933	8.0	\$656,017
	03	Specialists	37.3	\$2,283,821	\$2,267,644	37.3	\$2,263,913
	04	Counselors	9.0	\$636,736	\$636,965	9.0	\$644,693
	05	Media Spec.	6.0	\$358,152	\$362,014	6.0	\$367,851
	06	Art-Perf./Prod.	3.0	\$176,735	\$179,699	3.0	\$181,069
	07	Music	0.0	\$0	\$0	0.0	\$0
	08	Foreign Lang.	0.0	\$0	\$0	0.0	\$0
	09	Vocational	6.9	\$440,433	\$445,737	7.0	\$440,539
	10	Special Education	17.0	\$990,108	\$959,069	19.0	\$1,136,156
	11	Gifted	6.5	\$366,978	\$370,452	6.5	\$378,024
	12	Classroom	190.1	\$10,558,766	\$10,615,486	184.0	\$10,329,754
	13	Substitutes	0.0	\$270,000	\$234,720	0.0	\$270,000
	14	Other-Kindergarten	13.0	\$691,553	\$700,613	13.0	\$696,086
		TOTAL CERTIFIED SALARY	302.8	\$18,042,245	\$18,063,035	298.8	\$17,991,116
SUPPORT STAFF	15	Secretaries	20.0	\$673,292	\$642,306	18.0	\$617,094
	16	Nurses	6.0	\$297,192	\$288,756	6.0	\$297,024
	17	Custodians	30.0	\$692,281	\$673,663	31.0	\$646,515
	18	Information Services	1.0	\$82,379	\$84,130	1.0	\$84,429
	19	Paraprofessionals-Other	10.0	\$319,334	\$318,538	11.0	\$350,591
	20	Other-Aides	30.2	\$759,437	\$779,867	38.1	\$899,655
	21	Fringe Benefits(20)	xxxxxxx	\$6,101,734	\$6,234,545	xxxxxxx	\$6,324,047
		TOTAL SUPPORT SALARY	97.2	\$8,925,649	\$9,021,806	105.1	\$9,219,354
		TOTAL (10-20)	xxxxxxx	\$26,967,894	\$27,084,840	xxxxxxx	\$27,210,470
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$810,000	\$771,505	xxxxxxx	\$800,000
	23	Travel	xxxxxxx	\$5,500	\$27,327	xxxxxxx	\$23,600
	24	Maintenance Agreements	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	25	Other	xxxxxxx	\$296,735	\$330,536	xxxxxxx	\$327,735
		TOTAL (30)	xxxxxxx	\$1,112,235	\$1,129,368	xxxxxxx	\$1,151,335
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	27	Regular Classroom	xxxxxxx	\$659,265	\$464,573	xxxxxxx	\$653,597
	28	Media	xxxxxxx	\$67,944	\$46,912	xxxxxxx	\$63,635
	29	Other	xxxxxxx	\$39,400	\$52,648	xxxxxxx	\$47,000
		TOTAL (40)	xxxxxxx	\$766,609	\$564,133	xxxxxxx	\$764,232
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$54,160	\$38,351	xxxxxxx	\$29,800
	31	Building Repair, etc.	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	32	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
		TOTAL (50)	xxxxxxx	\$54,160	\$38,351	xxxxxxx	\$29,800
OTHER (60)	33	Dues and Fees	xxxxxxx	\$7,675	\$31,641	xxxxxxx	\$9,000
	34	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
		TOTAL (60)	xxxxxxx	\$7,675	\$31,641	xxxxxxx	\$9,000
		TOTAL (30-60)	xxxxxxx	\$1,940,679	\$1,763,494	xxxxxxx	\$1,954,367
		TOTAL (10-60)	400.0	\$28,908,573	\$28,848,334	404.0	\$29,164,837
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$746,984	\$1,432,615	xxxxxxx	\$1,467,297
		GRAND TOTAL	xxxxxxx	\$29,655,558	\$30,280,949	xxxxxxx	\$30,632,134

Line Item Costs -	Approved	Actual	Proposed
Summary	2012-13	2012-13	2013-14
Stipends	\$61,746	\$85,855	\$114,665
Other Objects	\$0	\$0	\$0
Indirect Costs	\$363,163	\$1,253,724	\$1,257,882
Vocational	\$45,275	\$27,015	\$30,250
Athletics	\$276,800	\$66,021	\$64,500
Gifted Programs	\$0	\$0	\$0
Plant Services	\$0	\$0	\$0
Reading	\$0	\$0	\$0
Science	\$0	\$0	\$0
English	\$0	\$0	\$0
Special Education	\$0	\$0	\$0
Curriculum	\$0	\$0	\$0
xxxxxx	\$0	\$0	\$0
xxxxxx	\$0	\$0	\$0
Total Line Items	\$746,984	\$1,432,615	\$1,467,297

	Approved	Actual	Proposed
Per Pupil Cost	2012-13	2012-13	2013-14
3rd Qtr. ADM or Proj.	3,497.20	3,371.90	3,371.90
Total Costs	29,655,558	30,280,949	30,632,134
Per Pupil Cost	\$8,480	\$8,980	\$9,085

Funding By Source	Proposed
Summary	2013-14
State of Arkansas	\$14,827,779
LRSD	\$10,984,339
PCSSD	\$3,067,122
NLRSD	\$1,752,894
Total Costs	\$30,632,134

2013-14 BUDGET PROPOSAL			12-13	12-13	12-13	13-14	13-14	
Booker Magnet School			F.T.E.	Approved	Actual	F.T.E.	Proposed	
CERTIFIED STAFF	01	Principal	1.0	\$105,083	\$106,835	1.0	\$106,761	
	02	Asst. Prin.	1.0	\$78,173	\$79,517	1.0	\$79,313	
	03	Specialists	5.0	\$281,760	\$262,425	5.0	\$259,102	
	04	Counselors	1.4	\$97,686	\$99,289	1.4	\$99,289	
	05	Media Spec.	1.0	\$46,333	\$47,116	1.0	\$46,705	
	06	Art-Perf./Prod.	3.0	\$176,735	\$179,699	3.0	\$181,069	
	07	Music						
	08	Foreign Lang.						
	09	Vocational						
	10	Special Education	2.0	\$136,635	\$138,987	2.0	\$142,111	
	11	Gifted	2.0	\$93,354	\$94,933	2.0	\$97,618	
	12	Classroom	28.0	\$1,636,870	\$1,627,644	26.0	\$1,496,191	
	13	Substitutes		\$45,000	\$43,710		\$45,000	
	14	Other-Kindergarten	4.0	\$229,007	\$230,297	4.0	\$234,224	
		TOTAL CERTIFIED SALARY	48.4	\$2,926,636	\$2,910,452	46.4	\$2,787,383	
SUPPORT STAFF	15	Secretaries	2.0	\$73,196	\$74,660	2.0	\$74,660	
	16	Nurses	1.0	\$56,880	\$58,020	1.0	\$58,020	
	17	Custodians	4.0	\$78,634	\$84,558	4.0	\$85,844	
	18	Information Services	0.2	\$13,733	\$14,025	0.2	\$14,074	
	19	Paraprofessionals-Other	1.0	\$24,489	\$25,035	1.0	\$24,975	
	20	Other-Aides	5.6	\$124,869	\$127,467	6.6	\$153,708	
	21	Fringe Benefits(20)	xxxxxxx	\$966,945	\$986,757	xxxxxxx	\$974,190	
		TOTAL SUPPORT SALARY	13.8	\$1,338,746	\$1,370,521	14.8	\$1,385,472	
		TOTAL (10-20)	xxxxxxx	\$4,265,382	\$4,280,973	xxxxxxx	\$4,172,855	
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$111,500	\$98,057	xxxxxxx	\$104,000	
	23	Travel	xxxxxxx	\$200	\$430	xxxxxxx	\$500	
	24	Maintenance Agreements	xxxxxxx			xxxxxxx		
	25	Other	xxxxxxx	\$38,555	\$46,309	xxxxxxx	\$40,005	
		TOTAL (30)	xxxxxxx	\$150,255	\$144,796	xxxxxxx	\$144,505	
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx			xxxxxxx	\$0	
	27	Regular Classroom	xxxxxxx	\$92,395	\$62,462	xxxxxxx	\$90,938	
	28	Media	xxxxxxx	\$11,003	\$4,064	xxxxxxx	\$10,496	
	29	Other	xxxxxxx	\$7,000	\$12,152	xxxxxxx	\$9,000	
		TOTAL (40)	xxxxxxx	\$110,398	\$78,678	xxxxxxx	\$110,434	
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx		\$0	xxxxxxx		
	31	Building Repair, etc.	xxxxxxx			xxxxxxx		
	32	Other	xxxxxxx			xxxxxxx		
		TOTAL (50)	xxxxxxx	\$0	\$0	xxxxxxx	\$0	
OTHER (60)	33	Dues and Fees	xxxxxxx	\$225	\$225	xxxxxxx	\$250	
	34	Other	xxxxxxx		\$0	xxxxxxx		
			TOTAL (60)	xxxxxxx	\$225	\$225	xxxxxxx	\$250
			TOTAL (30-60)	xxxxxxx	\$260,878	\$223,699	xxxxxxx	\$255,189
			TOTAL (10-60)	62.2	\$4,526,260	\$4,504,672	61.2	\$4,428,043
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$78,630	\$225,607	xxxxxxx	\$218,948	
		GRAND TOTAL	xxxxxxx	\$4,604,889	\$4,730,280	xxxxxxx	\$4,646,992	

Line Item Costs -	Approved	Actual	Proposed
Booker	2012-13	2012-13	2013-14
Stipends	\$21,500	\$30,471	\$23,165
Other Objects			
Indirect Costs	\$57,130	\$195,136	\$195,783
Vocational			
Athletics			
Gifted Programs			
Plant Services			
Reading			
Science			
English			
Special Education			
Curriculum			
xxxxxx			
xxxxxx			
Total Line Items	\$78,630	\$225,607	\$218,948

	Approved	Actual	Proposed
Per Pupil Cost	2012-13	2012-13	2013-14
3rd Qtr. ADM or Proj.	550.15	524.82	524.82
Total Costs	\$4,604,889	\$4,730,280	\$4,646,992
Per Pupil Cost	\$8,370	\$9,013	\$8,854

2013-14 BUDGET PROPOSAL Carver Magnet School			12-13 F.T.E.	12-13 Approved	12-13 Actual	13-14 F.T.E.	13-14 Proposed
CERTIFIED STAFF	01	Principal	1.0	\$103,215	\$104,967	1.0	\$104,890
	02	Asst. Prin.					
	03	Specialists	6.9	\$438,685	\$441,754	6.9	\$446,056
	04	Counselors	1.0	\$67,490	\$67,990	1.0	\$68,635
	05	Media Spec.	1.0	\$64,542	\$64,605	1.0	\$67,020
	06	Art-Perf./Prod.					
	07	Music					
	08	Foreign Lang.					
	09	Vocational					
	10	Special Education	2.0	\$108,769	\$110,582	2.0	\$111,951
	11	Gifted	1.5	\$97,496	\$96,000	1.5	\$99,951
	12	Classroom	18.0	\$992,173	\$1,007,934	16.0	\$935,138
	13	Substitutes		\$35,000	\$30,510		\$35,000
	14	Other-Kindergarten	3.0	\$163,067	\$165,777	3.0	\$150,038
TOTAL CERTIFIED SALARY			34.4	\$2,070,437	\$2,090,118	32.4	\$2,018,678
SUPPORT STAFF	15	Secretaries	2.0	\$64,968	\$58,604	2.0	\$66,276
	16	Nurses	1.0	\$35,280	\$35,332	1.0	\$37,080
	17	Custodians	4.0	\$85,755	\$84,877	4.0	\$85,135
	18	Information Services	0.2	\$13,733	\$14,025	0.2	\$14,074
	19	Paraprofessionals-Other	2.0	\$45,496	\$46,451	2.0	\$42,838
	20	Other-Aides	5.2	\$128,153	\$144,524	6.2	\$153,630
	21	Fringe Benefits(20)	xxxxxxx	\$719,148	\$743,285	xxxxxxx	\$734,431
TOTAL SUPPORT SALARY			14.4	\$1,092,532	\$1,127,098	15.4	\$1,133,463
TOTAL (10-20)			xxxxxxx	\$3,162,969	\$3,217,216	xxxxxxx	\$3,152,141
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$79,000	\$74,046	xxxxxxx	\$74,000
	23	Travel	xxxxxxx	\$2,000	\$647	xxxxxxx	\$2,000
	24	Maintenance Agreements	xxxxxxx			xxxxxxx	
	25	Other	xxxxxxx	\$35,155	\$32,613	xxxxxxx	\$38,435
TOTAL (30)			xxxxxxx	\$ 116,155	\$ 107,306	xxxxxxx	\$ 114,435
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx			xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$79,785	\$70,570	xxxxxxx	\$76,297
	28	Media	xxxxxxx	\$7,978	\$7,768	xxxxxxx	\$7,399
	29	Other	xxxxxxx	\$5,000	\$5,930	xxxxxxx	\$5,000
TOTAL (40)			xxxxxxx	\$ 92,763	\$ 84,268	xxxxxxx	\$ 88,696
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx			xxxxxxx	
	31	Building Repair, etc.	xxxxxxx			xxxxxxx	
	32	Other	xxxxxxx	\$0		xxxxxxx	\$0
TOTAL (50)			xxxxxxx	\$ -	\$ -	xxxxxxx	\$ -
OTHER (60)	33	Dues and Fees	xxxxxxx	\$500	\$4,741	xxxxxxx	\$500
	34	Other	xxxxxxx			xxxxxxx	
TOTAL (60)			xxxxxxx	\$ 500	\$ 4,741	xxxxxxx	\$ 500
TOTAL (30-60)			xxxxxxx	\$209,418	\$196,315	xxxxxxx	\$203,631
TOTAL (10-60)			48.8	\$3,372,387	\$3,413,531	47.8	\$3,355,772
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$44,422	\$146,261	xxxxxxx	\$143,513
GRAND TOTAL			xxxxxxx	3,416,809	\$3,559,792	xxxxxxx	3,499,285

Line Item Costs -	Approved	Actual	Proposed
Carver	2012-13	2012-13	2013-14
Stipends	\$3,000	\$8,704	\$5,500
Other Objects			
Indirect Costs	\$41,422	\$137,557	\$138,013
Vocational			
Athletics			
Gifted Programs			
Plant Services			
Reading			
Science			
English			
Special Education			
Curriculum			
xxxxxx			
xxxxxx			
Total Line Items	\$44,422	\$146,261	\$143,513

	Approved	Actual	Proposed
Per Pupil Cost	2012-13	2012-13	2013-14
3rd Qtr. ADM or Proj.	398.89	369.96	369.96
Total Costs	\$3,416,809	\$3,559,792	\$3,499,285
Per Pupil Cost	\$8,566	\$9,622	\$9,459

2013-14 BUDGET PROPOSAL			12-13	12-13	12-13	13-14	13-14
Gibbs Magnet School			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$104,423	\$106,175	1.0	\$106,178
	02	Asst. Prin.					
	03	Specialists	7.0	\$382,233	\$366,946	7.0	\$394,478
	04	Counselors	0.6	\$38,651	\$39,307	0.6	\$39,307
	05	Media Spec.	1.0	\$55,966	\$56,893	1.0	\$58,243
	06	Art-Perf./Prod.					
	07	Music					
	08	Foreign Lang.					
	09	Vocational					
	10	Special Education	1.5	\$94,458	\$96,079	1.5	\$98,717
	11	Gifted	1.0	\$61,380	\$62,419	1.0	\$62,419
	12	Classroom	14.0	\$688,196	\$696,753	14.0	\$695,722
	13	Substitutes		\$25,000	\$25,950		\$25,000
	14	Other-Kindergarten	2.0	\$106,279	\$107,994	2.0	\$111,334
TOTAL CERTIFIED SALARY			28.1	\$1,556,586	\$1,558,515	28.1	\$1,591,398
SUPPORT STAFF	15	Secretaries	1.0	\$36,348	\$37,679	1.0	\$29,196
	16	Nurses	1.0	\$44,796	\$33,493	1.0	\$40,548
	17	Custodians	3.0	\$69,948	\$71,341	3.0	\$72,511
	18	Information Services	0.2	\$13,733	\$14,025	0.2	\$14,074
	19	Paraprofessionals-Other	1.0	\$20,850	\$21,836	1.0	\$21,913
	20	Other-Aides	4.1	\$93,255	\$73,158	4.0	\$81,821
	21	Fringe Benefits(20)	xxxxxxx	\$555,817	\$568,710	xxxxxxx	\$576,769
TOTAL SUPPORT SALARY			10.3	\$834,747	\$820,242	10.2	\$836,832
TOTAL (10-20)			xxxxxxx	\$2,391,333	\$2,378,757	xxxxxxx	\$2,428,230
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$43,500	\$39,587	xxxxxxx	\$42,500
	23	Travel	xxxxxxx		\$5,268	xxxxxxx	\$1,000
	24	Maintenance Agreements	xxxxxxx			xxxxxxx	
	25	Other	xxxxxxx	\$30,630	\$28,927	xxxxxxx	\$25,100
TOTAL (30)			xxxxxxx	\$74,130	\$73,782	xxxxxxx	\$68,600
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx			xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$34,617	\$33,922	xxxxxxx	\$54,180
	28	Media	xxxxxxx	\$5,385	\$4,810	xxxxxxx	\$5,438
	29	Other	xxxxxxx	\$4,000	\$5,562	xxxxxxx	\$5,000
TOTAL (40)			xxxxxxx	\$ 44,002	\$ 44,294	xxxxxxx	\$ 64,618
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$15,500	\$1,351	xxxxxxx	\$5,000
	31	Building Repair, etc.	xxxxxxx			xxxxxxx	
	32	Other	xxxxxxx			xxxxxxx	
TOTAL (50)			xxxxxxx	\$15,500	\$1,351	xxxxxxx	\$5,000
OTHER (60)	33	Dues and Fees	xxxxxxx	\$1,000	\$15,879	xxxxxxx	\$0
	34	Other	xxxxxxx			xxxxxxx	
TOTAL (60)			xxxxxxx	\$ 1,000	\$ 15,879	xxxxxxx	\$ -
TOTAL (30-60)			xxxxxxx	\$134,632	\$135,307	xxxxxxx	\$138,218
TOTAL (10-60)			38.4	\$2,525,965	\$2,514,064	38.3	\$2,566,447
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$31,960	\$106,373	xxxxxxx	\$107,443
GRAND TOTAL			xxxxxxx	\$2,557,925	\$2,620,436	xxxxxxx	\$2,673,890

Line Item Costs -	Approved	Actual	Proposed
Gibbs	2012-13	2012-13	2013-14
Stipends	\$4,000	\$5,265	\$6,000
Other Objects			
Indirect Costs	\$27,960	\$101,108	\$101,443
Vocational			
Athletics			
Gifted Programs			
Plant Services			
Reading			
Science			
English			
Special Education			
Curriculum			
xxxxxx			
xxxxxx			
Total Line Items	\$31,960	\$106,373	\$107,443

	Approved	Actual	Proposed
Per Pupil Cost	2012-13	2012-13	2013-14
3rd Qtr. ADM or Proj.	269.25	271.93	271.93
Total Costs	\$2,557,925	\$2,620,436	\$2,673,890
Per Pupil Cost	\$9,500	\$9,636	\$9,833

2013-14 BUDGET PROPOSAL			12-13	12-13	12-13	13-14	13-14
Williams Magnet School			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$91,912	\$93,472	1.0	\$93,450
	02	Asst. Prin.					
	03	Specialists	5.0	\$330,204	\$325,137	5.0	\$288,917
	04	Counselors	1.0	\$73,125	\$71,635	1.0	\$70,000
	05	Media Spec.	1.0	\$66,097	\$66,085	1.0	\$67,217
	06	Art-Perf./Prod.					
	07	Music					
	08	Foreign Lang.					
	09	Vocational					
	10	Special Education	2.0	\$108,469	\$107,682	2.0	\$108,339
	11	Gifted	2.0	\$114,748	\$117,101	2.0	\$118,036
	12	Classroom	18.0	\$924,663	\$929,892	18.0	\$878,681
	13	Substitutes		\$35,000	\$28,560		\$35,000
	14	Other-Kindergarten	4.0	\$193,200	\$196,545	4.0	\$200,490
TOTAL CERTIFIED SALARY			34.0	\$1,937,417	\$1,936,109	34.0	\$1,860,130
SUPPORT STAFF	15	Secretaries	2.0	\$62,520	\$63,799	1.0	\$37,080
	16	Nurses	1.0	\$57,880	\$59,020	1.0	\$59,020
	17	Custodians	3.5	\$78,840	\$73,844	4.5	\$72,108
	18	Information Services	0.2	\$13,733	\$14,025	0.2	\$14,074
	19	Paraprofessionals-Other					
	20	Other-Aides	4.3	\$83,914	\$100,814	9.3	\$162,502
	21	Fringe Benefits(20)	xxxxxxx	\$649,948	\$674,740	xxxxxxx	\$686,385
TOTAL SUPPORT SALARY			11.0	\$946,834	\$986,243	16.0	\$1,031,169
TOTAL (10-20)			xxxxxxx	\$2,884,251	\$2,922,351	xxxxxxx	\$2,891,299
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$66,000	\$56,186	xxxxxxx	\$66,000
	23	Travel	xxxxxxx	\$300	\$419	xxxxxxx	\$500
	24	Maintenance Agreements	xxxxxxx			xxxxxxx	
	25	Other	xxxxxxx	\$33,970	\$37,716	xxxxxxx	\$38,570
TOTAL (30)			xxxxxxx	\$ 100,270	\$ 94,322	xxxxxxx	\$ 105,070
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx			xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$83,119	\$66,719	xxxxxxx	\$80,616
	28	Media	xxxxxxx	\$8,457	\$409	xxxxxxx	\$8,333
	29	Other	xxxxxxx	\$4,400	\$5,777	xxxxxxx	\$6,000
TOTAL (40)			xxxxxxx	\$ 95,976	\$ 72,906	xxxxxxx	\$ 94,949
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$1,160	\$1,345	xxxxxxx	\$6,000
	31	Building Repair, etc.	xxxxxxx			xxxxxxx	
	32	Other	xxxxxxx			xxxxxxx	
TOTAL (50)			xxxxxxx	\$ 1,160	\$ 1,345	xxxxxxx	\$ 6,000
OTHER (60)	33	Dues and Fees	xxxxxxx	\$750	\$620	xxxxxxx	\$650
	34	Other	xxxxxxx			xxxxxxx	
TOTAL (60)			xxxxxxx	\$ 750	\$ 620	xxxxxxx	\$ 650
TOTAL (30-60)			xxxxxxx	\$198,156	\$169,192	xxxxxxx	\$206,669
TOTAL (10-60)			45.0	\$3,082,407	\$3,091,544	50.0	\$3,097,967
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$49,910	\$156,560	xxxxxxx	\$158,949
GRAND TOTAL			xxxxxxx	\$3,132,317	\$3,248,104	xxxxxxx	\$3,256,917

Line Item Costs -	Approved	Actual	Proposed
Williams	2012-13	2012-13	2013-14
Stipends	\$6,000	\$1,625	\$3,500
Other Objects			
Indirect Costs	\$43,910	\$154,935	\$155,449
Vocational			
Athletics			
Gifted Programs			
Plant Services			
Reading			
Science			
English			
Special Education			
Curriculum			
xxxxxx			
xxxxxx			
Total Line Items	\$49,910	\$156,560	\$158,949

	Approved	Actual	Proposed
Per Pupil Cost	2012-13	2012-13	2013-14
3rd Qtr. ADM or Proj.	422.85	416.70	416.70
Total Costs	\$3,132,317	\$3,248,104	\$3,256,917
Per Pupil Cost	\$7,408	\$7,795	\$7,816

2013-14 BUDGET PROPOSAL			12-13	12-13	12-13	13-14	13-14
Mann Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$107,432	\$109,244	1.0	\$97,876
	02	Asst. Prin.	3.0	\$237,308	\$241,424	3.0	\$243,276
	03	Specialists	3.4	\$208,343	\$215,236	3.4	\$217,649
	04	Counselors	2.0	\$145,525	\$147,886	2.0	\$147,994
	05	Media Spec.	1.0	\$52,966	\$53,893	1.0	\$55,243
	06	Art-Perf./Prod.					
	07	Music					
	08	Foreign Lang.					
	09	Vocational	2.9	\$153,563	\$159,487	3.0	\$149,190
	10	Special Education	5.0	\$304,260	\$322,183	6.0	\$384,440
	11	Gifted					
	12	Classroom	51.5	\$2,857,219	\$2,871,674	51.4	\$2,966,486
	13	Substitutes		\$55,000	\$56,100		\$55,000
	14	Other-Kindergarten					
TOTAL CERTIFIED SALARY			69.8	\$4,121,617	\$4,177,127	70.8	\$4,317,155
SUPPORT STAFF	15	Secretaries	5.0	\$143,280	\$141,024	5.0	\$149,460
	16	Nurses	1.0	\$45,476	\$46,231	1.0	\$47,696
	17	Custodians	6.0	\$129,779	\$126,147	7.0	\$122,840
	18	Information Services	0.2	\$13,733	\$14,025	0.2	\$14,074
	19	Paraprofessionals-Other	3.0	\$64,255	\$58,326	4.0	\$91,741
	20	Other-Aides	3.0	\$93,631	\$65,028	4.0	\$104,574
	21	Fringe Benefits(20)	xxxxxxx	\$1,351,686	\$1,376,499	xxxxxxx	\$1,488,125
TOTAL SUPPORT SALARY			18.2	\$1,841,840	\$1,827,280	21.2	\$2,018,510
TOTAL (10-20)			xxxxxxx	\$5,963,457	\$6,004,406	xxxxxxx	\$6,335,665
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$279,000	\$258,472	xxxxxxx	\$265,000
	23	Travel	xxxxxxx		\$3,469	xxxxxxx	\$3,600
	24	Maintenance Agreements	xxxxxxx			xxxxxxx	
	25	Other	xxxxxxx	\$41,325	\$54,168	xxxxxxx	\$57,325
TOTAL (30)			xxxxxxx	\$320,325	\$316,109	xxxxxxx	\$325,925
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx			xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$130,520	\$120,759	xxxxxxx	\$136,482
	28	Media	xxxxxxx	\$15,966	\$15,442	xxxxxxx	\$15,562
	29	Other	xxxxxxx	\$9,000	\$12,453	xxxxxxx	\$12,000
TOTAL (40)			xxxxxxx	\$155,486	\$148,654	xxxxxxx	\$164,044
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$30,000	\$17,542	xxxxxxx	\$11,000
	31	Building Repair, etc.	xxxxxxx			xxxxxxx	
	32	Other	xxxxxxx			xxxxxxx	
TOTAL (50)			xxxxxxx	\$30,000	\$17,542	xxxxxxx	\$11,000
OTHER (60)	33	Dues and Fees	xxxxxxx	\$500	\$2,727	xxxxxxx	\$2,500
	34	Other	xxxxxxx			xxxxxxx	
TOTAL (60)			xxxxxxx	\$500	\$2,727	xxxxxxx	\$2,500
TOTAL (30-60)			xxxxxxx	\$506,311	\$485,032	xxxxxxx	\$503,469
TOTAL (10-60)			88.0	\$6,469,767	\$6,489,439	92.0	\$6,839,133
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$239,773	\$335,749	xxxxxxx	\$356,373
GRAND TOTAL			xxxxxxx	\$6,709,540	\$6,825,188	xxxxxxx	\$7,195,506

Line Item Costs -	Approved	Actual	Proposed
Mann	2012-13	2012-13	2013-14
Stipends	\$5,500	\$5,960	\$30,500
Other Objects			
Indirect Costs	\$82,898	\$289,313	\$290,273
Vocational	\$24,475	\$11,753	\$20,000
Athletics	\$126,900	\$28,723	\$15,600
Gifted Programs			
Plant Services			
Reading			
Science			
English			
Special Education			
Curriculum			
xxxxxx			
xxxxxx			
Total Line Items	\$239,773	\$335,749	\$356,373

	Approved	Actual	Proposed
Per Pupil Cost	2012-13	2012-13	2013-14
3rd Qtr. ADM or Proj.	798.29	778.11	778.11
Total Costs	\$6,709,540	\$6,825,188	\$7,195,506
Per Pupil Cost	\$8,405	\$8,771	\$9,247

2013-14 BUDGET PROPOSAL			12-13	12-13	12-13	13-14	13-14
Parkview Magnet School			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$116,089	\$118,009	1.0	\$117,860
	02	Asst. Prin.	4.0	\$325,328	\$330,992	4.0	\$333,428
	03	Specialists	10.0	\$642,597	\$656,146	10.0	\$657,711
	04	Counselors	3.0	\$214,259	\$210,859	3.0	\$219,468
	05	Media Spec.	1.0	\$72,248	\$73,422	1.0	\$73,422
	06	Art-Perf./Prod.					
	07	Music					
	08	Foreign Lang.					
	09	Vocational	4.0	\$286,870	\$286,249	4.0	\$291,349
	10	Special Education	4.5	\$237,517	\$183,557	5.5	\$290,598
	11	Gifted					
	12	Classroom	60.6	\$3,459,644	\$3,481,590	58.6	\$3,357,536
	13	Substitutes		\$75,000	\$49,890		\$75,000
	14	Other-Kindergarten					
TOTAL CERTIFIED SALARY			88.1	\$5,429,552	\$5,390,714	87.1	\$5,416,372
SUPPORT STAFF	15	Secretaries	8.0	\$292,980	\$266,540	7.0	\$260,422
	16	Nurses	1.0	\$56,880	\$56,660	1.0	\$54,660
	17	Custodians	9.5	\$249,325	\$232,895	8.5	\$208,077
	18	Information Services	0.2	\$13,716	\$14,008	0.2	\$14,058
	19	Paraprofessionals-Other	3.0	\$164,244	\$166,889	3.0	\$169,124
	20	Other-Aides	8.0	\$235,614	\$268,875	8.0	\$243,420
	21	Fringe Benefits(20)	xxxxxxx	\$1,858,191	\$1,884,554	xxxxxxx	\$1,864,147
TOTAL SUPPORT SALARY			29.7	\$2,870,950	\$2,890,422	27.7	\$2,813,908
TOTAL (10-20)			xxxxxxx	\$8,300,502	\$8,281,136	xxxxxxx	\$8,230,280
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$231,000	\$245,157	xxxxxxx	\$248,500
	23	Travel	xxxxxxx	\$3,000	\$17,093	xxxxxxx	\$16,000
	24	Maintenance Agreements	xxxxxxx			xxxxxxx	
	25	Other	xxxxxxx	\$117,100	\$130,803	xxxxxxx	\$128,300
TOTAL (30)			xxxxxxx	\$351,100	\$393,054	xxxxxxx	\$392,800
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx			xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$238,832	\$110,141	xxxxxxx	\$215,087
	28	Media	xxxxxxx	\$19,155	\$14,418	xxxxxxx	\$16,407
	29	Other	xxxxxxx	\$10,000	\$10,773	xxxxxxx	\$10,000
TOTAL (40)			xxxxxxx	\$267,987	\$135,333	xxxxxxx	\$241,494
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$7,500	\$18,113	xxxxxxx	\$7,800
	31	Building Repair, etc.	xxxxxxx		\$0	xxxxxxx	
	32	Other	xxxxxxx		\$0	xxxxxxx	
TOTAL (50)			xxxxxxx	\$7,500	\$18,113	xxxxxxx	\$7,800
OTHER (60)	33	Dues and Fees	xxxxxxx	\$4,700	\$7,449	xxxxxxx	\$5,100
	34	Other	xxxxxxx			xxxxxxx	
TOTAL (60)			xxxxxxx	\$4,700	\$7,449	xxxxxxx	\$5,100
TOTAL (30-60)			xxxxxxx	\$631,287	\$553,949	xxxxxxx	\$647,194
TOTAL (10-60)			117.8	\$8,931,788	\$8,835,084	114.8	\$8,877,474
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$302,289	\$462,064	xxxxxxx	\$482,071
GRAND TOTAL			xxxxxxx	\$9,234,077	\$9,297,149	xxxxxxx	\$9,359,544

Line Item Costs -	Approved	Actual	Proposed
Parkview	2012-13	2012-13	2013-14
Stipends	\$21,746	\$33,831	\$46,000
Other Objects			
Indirect Costs	\$109,843	\$375,675	\$376,921
Vocational	\$20,800	\$15,262	\$10,250
Athletics	\$149,900	\$37,297	\$48,900
Gifted Programs			
Plant Services			
Reading			
Science			
English			
Special Education			
Curriculum			
xxxxxx			
xxxxxx			
Total Line Items	\$302,289	\$462,064	\$482,071

	Approved	Actual	Proposed
Per Pupil Cost	2012-13	2012-13	2013-14
3rd Qtr. ADM or Proj.	1,057.77	1,010.38	1,010.38
Total Costs	\$9,234,077	\$9,297,149	\$9,359,544
Per Pupil Cost	\$8,730	\$9,202	\$9,263

**LITTLE ROCK SCHOOL DISTRICT
FEDERAL PROGRAMS
SUMMARY OF REVENUE AND EXPENDITURES 2011 - 2014
September 26, 2013**

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		813,296.90		1,129,429.56		1,129,429.56		366,753.14
REVENUE		37,787,192.83		36,539,560.07		32,002,371.79		24,631,093.63
EXPENDITURES								
SALARIES - CERTIFIED	120.76	10,181,413.74	138.65	13,390,567.78	146.46	11,770,572.43	132.41	9,638,190.87
SALARIES - CLASSIFIED	105.30	2,575,759.95	104.62	5,092,622.99	132.31	3,203,954.16	117.44	3,503,778.64
FRINGE BENEFITS		3,606,249.53		5,272,630.56		4,307,943.96		4,001,972.22
PURCHASED SERVICES		8,954,493.51		4,962,488.54		4,215,108.79		2,814,901.30
SUPPLIES & MATERIALS		6,089,650.77		4,734,980.59		5,860,744.90		3,327,657.58
CAPITAL OUTLAY		5,711,649.55		2,093,283.00		2,560,426.83		916,878.54
OTHER OBJECTS		351,843.12		340,313.73		846,297.14		794,467.62
TOTAL	226.06	37,471,060.17	243.27	35,886,887.19	278.77	32,765,048.21	249.85	24,997,846.77
ENDING BALANCE		1,129,429.56		1,782,102.44		366,753.14		0.00

Improving Literacy Through School Libraries
Grant Ended August 31, 2011
06 - 406
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		50,129.21		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	4,752.74	0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00		0.00		0.00	
FRINGE BENEFITS		977.58						
PURCHASED SERVICES		5,890.30						
SUPPLIES & MATERIALS		36,315.21						
CAPITAL OUTLAY								
OTHER OBJECTS		2,193.38						
TOTAL	0.00	50,129.21	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Early Reading First
Grant Ended September 30, 2011
06 - 407
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		49,587.42		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	20,478.04	0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.00	8,868.00	0.00		0.00		0.00	
FRINGE BENEFITS		7,371.48						
PURCHASED SERVICES		5,049.10						
SUPPLIES & MATERIALS		5,128.01						
CAPITAL OUTLAY								
OTHER OBJECTS		2,692.79						
TOTAL	0.00	49,587.42	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

21 st Century Community Learning Centers
Title IV - Part B
06 - 441
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		348,567.34		375,739.22		375,739.22		107,399.99
REVENUE		720,664.00		780,237.00		741,108.70		698,838.03
EXPENDITURES								
SALARIES - CERTIFIED	0.00	291,896.87	0.00	325,000.00	0.00	289,653.29	0.00	300,000.00
SALARIES - CLASSIFIED	0.00	74,063.36	0.00	100,000.00	0.00	85,444.49	0.00	90,000.00
FRINGE BENEFITS		81,173.37		97,750.00		82,370.68		15,600.00
PURCHASED SERVICES		103,295.96		150,000.00		75,618.79		75,000.00
SUPPLIES & MATERIALS		114,522.60		175,000.00		182,153.23		200,000.00
CAPITAL OUTLAY		18,473.03		25,000.00		217,169.45		96,440.28
OTHER OBJECTS		10,066.93		25,000.00		77,038.00		29,197.74
TOTAL	0.00	693,492.12	0.00	897,750.00	0.00	1,009,447.93	0.00	806,238.02
ENDING BALANCE		375,739.22		258,226.22		107,399.99		0.00

Smaller Learning Communities
Grant Ended June 30, 2013
06 - 442
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		333,535.47		40,877.21		40,877.21		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.50	95,610.18	0.50	6,000.00	0.50	7,212.93	0.00	
SALARIES - CLASSIFIED	0.00	1,554.73	0.00		0.00		0.00	
FRINGE BENEFITS		23,719.56		2,000.00		1,769.25		
PURCHASED SERVICES		19,358.96		5,000.00		25,144.84		
SUPPLIES & MATERIALS		174,535.41		26,305.00		4,414.67		
CAPITAL OUTLAY		5,928.34						
OTHER OBJECTS		12,828.29		1,572.21		2,335.52		
TOTAL	0.50	333,535.47	0.50	40,877.21	0.50	40,877.21	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 26, 2013**

	FTE	ACTUAL 2011 - 2012	FTE	BUDGET 2012 - 2013	FTE	ACTUAL 2012 - 2013	FTE	BUDGET 2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		8,615,325.46		11,615,517.44		9,809,847.70		9,633,741.57
EXPENDITURES								
SALARIES - CERTIFIED	47.00	3,771,715.78	55.00	4,206,761.00	58.20	4,250,412.66	58.20	4,139,935.52
SALARIES - CLASSIFIED	21.86	504,932.59	22.00	869,813.92	26.36	591,909.94	26.36	750,975.47
FRINGE BENEFITS		1,159,191.34		1,450,147.91		1,340,914.70		1,449,223.34
PURCHASED SERVICES		1,410,632.53		1,600,000.00		1,387,426.69		1,097,320.43
SUPPLIES & MATERIALS		1,424,143.08		1,800,000.00		1,646,536.04		1,500,000.00
CAPITAL OUTLAY		236,483.02		300,000.00		219,984.23		300,000.00
OTHER OBJECTS		108,227.12		139,697.75		372,663.44		396,286.81
TOTAL	68.86	8,615,325.46	77.00	10,366,420.58	84.56	9,809,847.70	84.56	9,633,741.57
ENDING BALANCE		0.00		1,249,096.86		0.00		0.00

**Title I ESEA - School Improvement Program
Grant Ended June 30, 2013
06 - 504
September 26, 2013**

	FTE	ACTUAL 2011 - 2012	FTE	BUDGET 2012 - 2013	FTE	ACTUAL 2012 - 2013	FTE	BUDGET 2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		664,828.00		798,094.26		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00		0.00		0.00	
FRINGE BENEFITS								
PURCHASED SERVICES								
SUPPLIES & MATERIALS				263,265.00		324,155.87		
CAPITAL OUTLAY				401,563.00		473,938.39		
OTHER OBJECTS								
TOTAL	0.00	0.00	0.00	664,828.00	0.00	798,094.26	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Title I - School Improvement Grants
Section 1003(a) 4% set aside
06 - 505
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		78,452.27		499,911.73		954,087.16		413,921.96
EXPENDITURES								
SALARIES - CERTIFIED	0.00		0.00	226,140.00	0.00	80,882.70	0.00	45,000.00
SALARIES - CLASSIFIED	0.00		0.00	0.00	0.00	4,810.92	0.00	5,000.00
FRINGE BENEFITS				52,283.00		17,523.22		13,921.96
PURCHASED SERVICES		12,750.00		198,141.00		479,004.67		200,000.00
SUPPLIES & MATERIALS		65,702.27		23,347.73		371,865.65		150,000.00
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	78,452.27	0.00	499,911.73	0.00	954,087.16	0.00	413,921.96
ENDING BALANCE		0.00		0.00		0.00		0.00

ESEA Stabilization - ARRA
Grant Ended September 30, 2011
06 - 511
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		2,379,166.13		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	87,564.52	0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.00	9,836.62	0.00		0.00		0.00	
FRINGE BENEFITS		21,775.31						
PURCHASED SERVICES		1,271,870.05						
SUPPLIES & MATERIALS		526,804.63						
CAPITAL OUTLAY		451,917.12						
OTHER OBJECTS		9,397.88						
TOTAL	0.00	2,379,166.13	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 - ARRA
Grant Ended September 30, 2011
06 - 516
September 26, 2013

	FTE	ACTUAL 2011 - 2012	FTE	BUDGET 2012 - 2013	FTE	ACTUAL 2012 - 2013	FTE	BUDGET 2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		2,181,255.06		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	159,433.96	0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.00	8,707.32	0.00		0.00		0.00	
FRINGE BENEFITS		40,142.80						
PURCHASED SERVICES		223,521.61						
SUPPLIES & MATERIALS		435,200.35						
CAPITAL OUTLAY		1,304,817.06						
OTHER OBJECTS		9,431.96						
TOTAL	0.00	2,181,255.06	0.00	0.00	0.00	0.00	0.00	0.00
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 26, 2013

	FTE	ACTUAL 2011 - 2012	FTE	BUDGET 2012 - 2013	FTE	ACTUAL 2012 - 2013	FTE	BUDGET 2013 - 2014
BEGINNING BALANCE		0.00		0.18		0.18		0.00
REVENUE		0.18		1,130,910.00		1,130,910.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00		0.10	596,350.00	0.15	902,206.83	0.00	
SALARIES - CLASSIFIED	0.00		0.05	298,675.00	0.00		0.00	
FRINGE BENEFITS				221,923.32		228,703.35		
PURCHASED SERVICES								
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS				13,961.86				
TOTAL	0.00	0.00	0.15	1,130,910.18	0.15	1,130,910.18	0.00	0.00
ENDING BALANCE		0.18		0.00		0.00		0.00

McKinney - Vento Homeless Assistance Act
Stewart B. McKinney Act
06 - 530
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		26,524.30		34,753.03		34,753.03		1,106.72
REVENUE		60,000.00		62,000.00		62,000.00		73,000.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	0.00	10,000.00	0.00		0.00	
SALARIES - CLASSIFIED	0.44	20,306.88	0.50	23,076.00	1.00	47,076.00	0.44	21,335.00
FRINGE BENEFITS		6,243.83		9,776.81		14,768.58		7,111.72
PURCHASED SERVICES		5,752.45		12,500.00		6,414.76		9,500.00
SUPPLIES & MATERIALS		19,468.11		41,400.22		27,386.97		36,160.00
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.44	51,771.27	0.50	96,753.03	1.00	95,646.31	0.44	74,106.72
ENDING BALANCE		34,753.03		0.00		1,106.72		0.00

Public Charter Schools - Cloverdale Aerospace & Technology
Grant Ended June 30, 2012
06 - 535
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		64,453.85		0.00		0.00		0.00
REVENUE		61,647.06		0.00		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		2,100.56						
SUPPLIES & MATERIALS		112,185.52						
CAPITAL OUTLAY		11,814.83						
OTHER OBJECTS								
TOTAL	0.00	126,100.91	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

**Title XX - Social Security Act
Rockefeller Elementary Daycare
06 - 550
September 26, 2013**

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		214,626.96		220,000.00		220,685.10		222,500.00
EXPENDITURES								
SALARIES - CERTIFIED	1.00	89,732.67	1.00	90,000.00	1.00	81,557.28	1.00	87,696.00
SALARIES - CLASSIFIED	1.00	36,501.10	1.00	37,000.00	1.00	42,510.51	1.00	38,000.00
FRINGE BENEFITS		36,171.34		36,000.00		36,490.73		36,804.00
PURCHASED SERVICES		1,163.58		1,500.00		806.87		1,000.00
SUPPLIES & MATERIALS		33,843.13		39,700.00		56,045.21		55,000.00
CAPITAL OUTLAY		16,491.14		15,000.00		2,278.50		3,000.00
OTHER OBJECTS		724.00		800.00		996.00		1,000.00
TOTAL	2.00	214,626.96	2.00	220,000.00	2.00	220,685.10	2.00	222,500.00
ENDING BALANCE		0.00		0.00		0.00		0.00

**Carl D. Perkins Basic Grant - Formula
Carl Perkins - Metropolitan
06 - 570
September 26, 2013**

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		433,874.00		434,374.00		434,374.00		365,950.00
EXPENDITURES								
SALARIES - CERTIFIED	0.50	54,187.10	0.00		0.00	10,450.00	0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00		0.00		0.00	
FRINGE BENEFITS		12,276.98				1,897.48		
PURCHASED SERVICES		152,373.37		76,634.00		75,371.96		85,770.00
SUPPLIES & MATERIALS		142,249.71		5,000.00		67,953.18		23,387.00
CAPITAL OUTLAY		66,364.36		351,720.00		277,309.45		247,105.00
OTHER OBJECTS		6,422.48		1,020.00		1,391.93		9,688.00
TOTAL	0.50	433,874.00	0.00	434,374.00	0.00	434,374.00	0.00	365,950.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Leadership Projects - Competitive Awards
IT Fundamentals
06 - 571
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		19,970.96		7,700.96		7,700.96		0.00
REVENUE		3,482.86		5,000.00		6,568.00		7,000.00
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		3,482.86		5,000.00		6,568.00		7,000.00
SUPPLIES & MATERIALS		12,270.00		7,700.96		7,700.96		
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	15,752.86	0.00	12,700.96	0.00	14,268.96	0.00	7,000.00
ENDING BALANCE		7,700.96		0.00		0.00		0.00

Supplemental Grants for Improvement Activities
Title III - Part F
06 - 578
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		62,689.81		65,000.00		27,124.92		30,000.00
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		29,560.08		30,000.00		27,124.92		30,000.00
SUPPLIES & MATERIALS		9,448.34		10,000.00				
CAPITAL OUTLAY		23,681.39		25,000.00				
OTHER OBJECTS								
TOTAL	0.00	62,689.81	0.00	65,000.00	0.00	27,124.92	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 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		330,000.00		319,656.00		319,656.00		249,273.20
EXPENDITURES								
SALARIES - CERTIFIED	1.50	204,202.04	1.50	178,999.00	1.50	164,059.11	0.00	126,271.02
SALARIES - CLASSIFIED	0.00	48,161.84	0.00	73,224.00	0.00	60,626.22	0.00	63,750.00
FRINGE BENEFITS		55,559.99		60,041.78		45,095.17		52,670.81
PURCHASED SERVICES								
SUPPLIES & MATERIALS		9,618.74		7,391.22		16,633.94		6,581.37
CAPITAL OUTLAY								
OTHER OBJECTS		12,457.39				33,241.56		
TOTAL	1.50	330,000.00	1.50	319,656.00	1.50	319,656.00	0.00	249,273.20
ENDING BALANCE		0.00		0.00		0.00		0.00

Department of Workforce - Adult Education
Correctional & Institutional
06 - 610
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		19,993.96		19,993.96		19,993.96		18,231.50
EXPENDITURES								
SALARIES - CERTIFIED	0.23	15,616.35	0.22	14,998.00	0.23	15,555.44	0.21	13,864.25
SALARIES - CLASSIFIED	0.00		0.00		0.00		0.00	
FRINGE BENEFITS		4,377.61		4,467.00		4,438.52		4,315.73
PURCHASED SERVICES								
SUPPLIES & MATERIALS		0.00		528.96				51.52
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.23	19,993.96	0.22	19,993.96	0.23	19,993.96	0.21	18,231.50
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 26, 2013**

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		5,391,262.50		6,231,179.50		6,231,179.50		5,999,976.14
EXPENDITURES								
SALARIES - CERTIFIED	44.53	2,141,292.52	40.40	2,358,173.66	39.38	2,403,305.79	37.00	2,075,453.45
SALARIES - CLASSIFIED	70.00	1,331,457.78	64.67	1,693,780.62	69.70	1,621,719.11	64.64	1,607,493.67
FRINGE BENEFITS		1,083,558.56		1,311,256.58		1,312,380.51		1,237,907.36
PURCHASED SERVICES		680,746.42		700,000.00		601,526.16		774,310.87
SUPPLIES & MATERIALS		86,114.08		81,040.50		46,768.02		50,000.00
CAPITAL OUTLAY		1,534.34		10,000.00		6,577.95		8,000.00
OTHER OBJECTS		66,558.80		76,928.14		238,901.96		246,810.79
TOTAL	114.53	5,391,262.50	105.07	6,231,179.50	109.08	6,231,179.50	101.64	5,999,976.14
ENDING BALANCE		0.00		0.00		0.00		0.00

**IDEA Early Childhood, Section 619
Early Childhood - Special Education Funds
06 - 710
September 26, 2013**

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		128,527.26
REVENUE		0.00		222,412.00		222,412.00		208,806.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	0.00	10,000.00	0.00	3,118.10	2.00	100,000.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	10,000.00	0.00	0.00	2.00	80,000.00
FRINGE BENEFITS				4,624.00		689.62		55,000.00
PURCHASED SERVICES				82,788.00		67,216.24		70,000.00
SUPPLIES & MATERIALS				100,000.00		17,007.82		20,000.00
CAPITAL OUTLAY				15,000.00		1,990.98		12,333.26
OTHER OBJECTS						3,861.98		
TOTAL	0.00	0.00	0.00	222,412.00	0.00	93,884.74	4.00	337,333.26
ENDING BALANCE		0.00		0.00		128,527.26		0.00

IDEA Title VI-B - ARRA
Grant Ended September 30, 2011
06 - 721
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		3,768,777.01		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	302,184.16	0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.00	191,599.77	0.00		0.00		0.00	
FRINGE BENEFITS		153,858.74						
PURCHASED SERVICES		498,873.32						
SUPPLIES & MATERIALS		1,631,641.83						
CAPITAL OUTLAY		957,796.47						
OTHER OBJECTS		32,822.72						
TOTAL	0.00	3,768,777.01	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Medicare Catastrophic Coverage Act
Medicaid
06 - 750
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		179,385.93		0.00		0.00		0.00
REVENUE		489,440.16		493,500.00		385,697.50		414,300.00
EXPENDITURES								
SALARIES - CERTIFIED	3.50	272,842.79	3.50	248,193.79	3.00	198,060.00	3.00	220,428.00
SALARIES - CLASSIFIED	2.00	38,748.28	3.00	58,003.00	4.00	37,735.06	4.00	92,451.00
FRINGE BENEFITS		93,748.44		102,303.21		74,819.04		100,420.87
PURCHASED SERVICES		93,324.92		85,000.00		70,992.26		
SUPPLIES & MATERIALS		166,352.66				4,091.14		1,000.13
CAPITAL OUTLAY								
OTHER OBJECTS		3,809.00						
TOTAL	5.50	668,826.09	6.50	493,500.00	7.00	385,697.50	7.00	414,300.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Medicaid General Health Services
ARMAC, Vision & Hearing
06 - 752
September 26, 2013

	FTE	ACTUAL 2011 - 2012	FTE	BUDGET 2012 - 2013	FTE	ACTUAL 2012 - 2013	FTE	BUDGET 2013 - 2014
BEGINNING BALANCE		44,082.48		711,236.17		711,236.17		129,719.17
REVENUE		838,246.44		700,000.00		790,193.40		800,000.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	32,543.45	3.00	334,908.00	10.00	701,262.10	4.00	263,388.50
SALARIES - CLASSIFIED	0.00	43,041.25	4.40	295,050.40	8.00	243,967.30	7.00	354,264.00
FRINGE BENEFITS		27,079.27		179,342.74		269,204.88		183,317.40
PURCHASED SERVICES		20,475.37		75,000.00		31,521.34		25,000.00
SUPPLIES & MATERIALS		2,976.30		225,000.00		69,920.81		53,749.27
CAPITAL OUTLAY				200,000.00		8,667.86		
OTHER OBJECTS		44,977.11		50,000.00		47,166.11		50,000.00
TOTAL	0.00	171,092.75	7.40	1,359,301.14	18.00	1,371,710.40	11.00	929,719.17
ENDING BALANCE		711,236.17		51,935.03		129,719.17		0.00

Improving Teacher Quality Grant
Title II - Part A - Formula Grant
06 - 756
September 26, 2013

	FTE	ACTUAL 2011 - 2012	FTE	BUDGET 2012 - 2013	FTE	ACTUAL 2012 - 2013	FTE	BUDGET 2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		1,429,674.22		1,829,111.62		1,472,014.63		1,494,684.17
EXPENDITURES								
SALARIES - CERTIFIED	13.00	940,761.52	13.00	889,831.63	11.50	968,156.40	12.00	956,809.61
SALARIES - CLASSIFIED	0.00	339.54	0.00	0.00	0.00			
FRINGE BENEFITS		253,572.58		243,854.03		265,000.01		276,390.28
PURCHASED SERVICES		110,377.59		250,000.00		134,185.53		150,000.00
SUPPLIES & MATERIALS		106,972.69		200,000.00		44,120.93		50,000.00
CAPITAL OUTLAY								
OTHER OBJECTS		17,650.30		22,581.63		60,551.76		61,484.28
TOTAL	13.00	1,429,674.22	13.00	1,606,267.29	11.50	1,472,014.63	12.00	1,494,684.17
ENDING BALANCE		0.00		222,844.33		0.00		0.00

English Language Acquisition
Title III - Part A
06 - 761
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		130,312.04		0.00		0.00		0.00
REVENUE		330,894.00		209,979.00		138,530.21		288,144.79
EXPENDITURES								
SALARIES - CERTIFIED	0.00	178,491.29	0.00	75,000.00	0.00	90,164.42	2.00	120,000.00
SALARIES - CLASSIFIED	0.00	1,190.00	0.00	5,000.00	0.00	12,991.44	2.00	50,000.00
FRINGE BENEFITS		37,684.42		20,000.00		22,869.32		56,666.00
PURCHASED SERVICES		192,913.24		60,000.00				40,000.00
SUPPLIES & MATERIALS		50,927.09		49,979.00		12,505.03		21,478.79
CAPITAL OUTLAY								
OTHER OBJECTS				0.00				
TOTAL	0.00	461,206.04	0.00	209,979.00	0.00	138,530.21	4.00	288,144.79
ENDING BALANCE		0.00		0.00		0.00		0.00

Safe & Drug Free Schools & Communities Title IV - Part A
Grant Ended June 30, 2012
06 - 781
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		19,769.78		0.00		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								
SUPPLIES & MATERIALS		19,769.78						
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	19,769.78	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Teaching American History Grant
TAH
06 - 788
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		279,317.34		227,555.68		198,099.47		12,596.41
EXPENDITURES								
SALARIES - CERTIFIED	1.00	100,417.86	0.50	87,374.00	0.00	66,908.35	0.00	9,943.75
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00		0.00	
FRINGE BENEFITS		26,084.78		21,182.00		16,885.79		2,652.66
PURCHASED SERVICES		120,919.88		80,925.54		73,859.06		
SUPPLIES & MATERIALS		20,311.85		29,322.00		32,297.39		
CAPITAL OUTLAY								
OTHER OBJECTS		11,582.97		8,752.14		8,148.88		
TOTAL	1.00	279,317.34	0.50	227,555.68	0.00	198,099.47	0.00	12,596.41
ENDING BALANCE		0.00		0.00		0.00		0.00

Human Service Worker
Grant Ended June 30, 2012
06 - 790
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		116,180.00		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	0.00		0.00		0.00	0.00
SALARIES - CLASSIFIED	4.00	85,330.45	0.00		0.00		0.00	0.00
FRINGE BENEFITS		30,649.21						
PURCHASED SERVICES		200.34						
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	4.00	116,180.00	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Modernization Stabilization - ARRA
Grant Ended September 30, 2011
06 - 802
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		3,674,425.16		0.00		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		2,790,442.51						
SUPPLIES & MATERIALS		3,719.50						
CAPITAL OUTLAY		880,263.15						
OTHER OBJECTS								
TOTAL	0.00	3,674,425.16	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

School Improvement (Section 1003g)
ARRA FUNDS
06 - 810
September 26, 2013

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2011 - 2012	FTE	2012 - 2013	FTE	2012 - 2013	FTE	2013 - 2014
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		5,854,776.37		10,767,516.93		7,998,918.07		3,700,129.86
EXPENDITURES								
SALARIES - CERTIFIED	8.00	1,417,689.90	19.93	3,732,838.70	21.00	1,537,607.03	13.00	1,179,400.77
SALARIES - CLASSIFIED	6.00	171,120.44	9.00	1,629,000.05	22.25	455,163.17	10.00	350,509.50
FRINGE BENEFITS		451,032.34		1,455,678.18		572,123.11		509,970.09
PURCHASED SERVICES		1,199,418.51		1,550,000.00		1,152,326.70		250,000.00
SUPPLIES & MATERIALS		879,429.88		1,650,000.00		2,929,188.04		1,160,249.50
CAPITAL OUTLAY		1,736,085.30		750,000.00		1,352,510.02		250,000.00
OTHER OBJECTS								
TOTAL	14.00	5,854,776.37	28.93	10,767,516.93	43.25	7,998,918.07	23.00	3,700,129.86
ENDING BALANCE		0.00		0.00		0.00		0.00

LITTLE ROCK SCHOOL DISTRICT
CHILD NUTRITION FUND
SUMMARY OF REVENUE AND EXPENDITURES 2011-14
SEPTEMBER 26, 2013

	ACTUAL 2011-12	BUDGET 2012-13	ACTUAL 2012-13	BUDGET 2013-14
REVENUE-FEDERAL				
COMMODITIES-USDA	614,789	614,313	653,769	660,307
LUNCH REIMBURSEMENT	6,379,443	6,921,696	6,570,700	6,879,566
BREAKFAST REIMBURSEMENT	2,436,713	2,643,833	2,743,091	2,825,384
SNACK REIMBURSEMENT	63,078	63,708	66,235	66,898
DHS SUMMER FEEDING	407,004	319,498	272,813	245,532
TOTAL	9,901,027	10,563,048	10,306,609	10,677,687
REVENUE-STATE				
MATCHING FUNDS	74,060	74,060	75,259	76,011
TOTAL	74,060	74,060	75,259	76,011
REVENUE-LOCAL				
PATRON - LUNCH/BREAKFAST	899,698	1,363,035	1,129,860	1,271,503
A LA CARTE	618,410	717,355	682,261	685,672
OTHER	915,452	437,909	671,149	593,651
INTEREST	1,855	1,875	2,032	2,053
TOTAL	2,435,415	2,520,174	2,485,303	2,552,879
TOTAL REVENUE	12,410,503	13,157,282	12,867,170	13,306,577
EXPENSES				
SALARIES	4,497,882	4,722,776	4,683,641	4,925,702
FRINGE BENEFITS	1,965,575	2,093,401	2,080,549	2,205,382
FOOD	4,998,741	5,258,671	5,507,295	5,551,253
PURCHASED SERVICES/SUPPLIES	868,406	910,714	1,002,423	1,014,975
CAPITAL OUTLAY	218,378	154,057	90,784	97,108
TOTAL	12,548,982	13,139,620	13,364,691	13,794,420
TRANSFER TO/(FROM) OPERATING	0	(500,000)	(454,000)	(500,000)
TOTAL EXPENSE	12,548,982	12,639,620	12,910,691	13,294,420
INCREASE (DECREASE) IN FUND BALANCE	(138,479)	517,662	(43,521)	12,157
BEGINNING FUND BALANCE	289,757	151,278	151,278	107,757
ENDING FUND BALANCE	151,278	668,940	107,757	119,914

**LITTLE ROCK SCHOOL DISTRICT
CAPITAL PROJECTS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2011-14
SEPTEMBER 26, 2013**

	ACTUAL 2011-12	BUDGET 2012-13	ACTUAL 2012-13	BUDGET 2013-14
BEGINNING BALANCE	9,146,506.86	9,304,386.13	9,304,386.13	4,975,315.16
REVENUE				
INTEREST INCOME	48,382.60	38,000.00	18,023.82	10,000.00
OTHER LOCAL SOURCES	0.00	0.00	581,679.00	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	6,750,194.19	5,956,145.00	5,956,144.56	1,944,844.00
TOTAL REVENUE	6,798,576.79	5,994,145.00	6,555,847.38	1,954,844.00
EXPENDITURES				
CAPITAL OUTLAY	1,185,934.62	1,600,000.00	2,928,858.46	1,500,000.00
OTHER	5,454,762.90	6,400,000.00	7,956,059.89	4,500,000.00
TRANSFER TO OPERATING	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	6,640,697.52	8,000,000.00	10,884,918.35	6,000,000.00
ENDING BALANCE	9,304,386.13	7,298,531.13	4,975,315.16	930,159.16

**LITTLE ROCK SCHOOL DISTRICT
DEDICATED MAINTENANCE AND OPERATIONS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2011-14
SEPTEMBER 26, 2013**

	ACTUAL 2011-12	BUDGET 2012-13	ACTUAL 2012-13	BUDGET 2013-14
REVENUE-LOCAL SOURCES				
CURRENT TAXES - 07/01-12/31	3,147,506.70	3,500,000.00	3,447,164.14	3,425,000.00
CURRENT TAXES - 01/01-06/30	2,384,056.15	2,400,000.00	2,340,973.85	2,373,000.00
DELINQUENT TAXES	481,637.77	400,000.00	366,832.89	400,000.00
EXCESS TREASURER'S FEE	0.00	0.00	0.00	0.00
E-RATE & OTHER MISC	1,242,150.62	1,000,000.00	1,428,766.01	1,200,000.00
TOTAL	7,255,351.24	7,300,000.00	7,583,736.89	7,398,000.00
TOTAL REVENUE	7,255,351.24	7,300,000.00	7,583,736.89	7,398,000.00
EXPENSES				
TECHNOLOGY	3,857,844.02	4,983,521.03	4,854,124.95	4,784,647.53
MAINTENANCE & OPERATION	2,791,664.73	3,410,053.08	3,335,381.44	3,101,157.08
TOTAL	6,649,508.75	8,393,574.11	8,189,506.39	7,885,804.61
TOTAL EXPENSES	6,649,508.75	8,393,574.11	8,189,506.39	7,885,804.61
INCREASE (DECREASE) IN FUND BALANCE	605,842.49	(1,093,574.11)	(605,769.50)	(487,804.61)
BEGINNING FUND BALANCE	487,731.62	1,093,574.11	1,093,574.11	487,804.61
ENDING FUND BALANCE	1,093,574.11	0.00	487,804.61	(0.00)