LITTLE ROCK SCHOOL DISTRICT

DETAILED BUDGET

2012-2013

September 27, 2012

SUPERINTENDENT OF SCHOOLS

Morris Holmes, Ed.D.

BOARD OF EDUCATION

Jody Carreiro, President
Michael Nellums, Vice President
Charles Armstrong, Secretary
Greg Adams
Dianne Curry
Melanie Fox
Norma J. Johnson

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LITTLE ROCK SCHOOL DISTRICT

OFFICE OF THE SUPERINTENDENT

September 27, 2012

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 2012-2013 proposed budget funds a mandated step increase of approximately three (3) percent for all eligible employees and a $2,000 stipend for teachers who are at the top of the pay schedule. The Administration will continue to review the budget throughout the year in an effort to achieve greater operational efficiency. Budget revisions will be forwarded to the Board for review and approval.

Sincerely,

Morris Holmes, Ed.D.
Superintendent of Schools

LITTLE ROCK SCHOOL DISTRICT

EXECUTIVE SUMMARY

OVERVIEW

The Little Rock School District (LRSD) 2012-2013 projected budget contains total revenues of $345,331,414 and projected total expenses of $338,285,582 leaving a projected ending fund balance of $46,341,172. The projected fund balance in the Operating Fund is $44,559,070 which includes $812,000 restricted operating fund balance for future QZAB debt payments. The Federal Programs fund balance is projected to be $1,782,102.

MAJOR HIGHLIGHTS

The 2011-2012 actual revenues and expenditures reflect:

- Total operating revenues of $275,254,633 which is $16,401,459 over the original budgeted amount.
- Total operating expenses of $258,781,296 which is $2,852,930 over the original budgeted amount.
- An experience step for all eligible employees. An increase of $16.92 in the health insurance contribution. A raise of 1.0% for all eligible employees.

The 2012-2013 budgeted revenues and expenditures reflect:

- An increase of $123 of state foundation funding per student.
- A decrease of 4.52% or $7,021,985 in operating local revenue.
- An increase of 3.53% or $4,211,507 state revenue.
- An experience step increase for all eligible employees.
- A slight increase in certified FTEs due to additional middle school course offerings and the addition of the Special Programs Early Childhood program (formerly in Tri-District).

LITTLE ROCK SCHOOL DISTRICT
2010-13 REVENUE AND EXPENDITURE PROJECTION
September 27, 2012

	ACTUAL 2010-11	BUDGET 2011-12	ACTUAL 2011-12	BUDGET 2012-13
REVENUE - LOCAL SOURCES				
CURRENT TAXES - 07/01-12/31	80,557,539	80,274,808	85,639,259	80,000,000
CURRENT TAXES - 01/01-06/30	40,655,571	49,200,000	52,930,472	53,200,000
DELINQUENT TAXES	10,398,312	9,500,000	12,000,805	11,000,000
EXCESS TREASURERS FEES	2,143,170	2,150,000	2,202,082	2,150,000
DEPOSITORY INTEREST	58,137	50,000	38,510	40,000
REVENUE IN LIEU OF TAXES	592,793	575,000	960,338	850,000
MISC. AND RENTS	1,002,188	700,000	1,462,482	1,000,000
INTEREST ON INVESTMENTS	724,069	250,000	178,036	150,000
TOTAL	136,131,780	142,699,808	155,411,985	148,390,000
REVENUE - COUNTY SOURCES				
COUNTY GENERAL	21,614	15,000	21,713	22,000
TOTAL	21,614	15,000	21,713	22,000
REVENUE - STATE SOURCES				
STATE FOUNDATION FUNDING AID	58,068,442	61,937,667	61,210,965	60,893,172
ENHANCED EDUCATIONAL FUNDING	0	0	0	0
98% OF UNIFORM RATE OF TAX	2,765,444	500,000	0	-225,000
STUDENT GROWTH FUNDING	89,426	0	0	0
DECLINING ENROLLMENT	0	35,267	307,446	286,778
ALTERNATIVE LEARNING ENVIRONMENT	2,321,680	2,564,221	6,834,021	7,622,933
ENGLISH LANGUAGE LEARNERS	572,815	598,000	632,983	625,000
NATIONAL SCHOOL LUNCH STUDENT FUNDING	11,243,933	14,315,697	14,273,530	17,350,000
PROFESSIONAL DEVELOPMENT	941,957	964,701	960,946	979,876
SETTLEMENT PROCEEDS	15,742,155	14,500,000	15,160,248	15,000,000
VOCATIONAL	1,680,384	1,700,000	1,679,119	1,735,000
EXCEPTIONAL CHILDREN	3,487,081	3,490,000	3,569,150	4,201,450
EARLY CHILDHOOD	5,260,561	5,321,700	5,319,996	5,418,900
TRANSPORTATION	3,977,759	3,892,000	4,623,452	4,590,000
M TO M TRANSFERS	4,486,566	4,500,000	3,699,601	4,000,000
ADULT EDUCATION	976,294	902,683	902,683	907,538
TOTAL	111,614,495	115,221,936	119,174,141	123,385,648
REVENUE - OTHER SOURCES				
TRANSFER FROM OTHER FUNDS	413,067	568,675	284,983	340,314
TRANSFER FROM MAGNET FUND	364,046	347,754	361,811	363,163
TOTAL	777,113	916,430	646,794	703,477
TOTAL REVENUE - OPERATING	248,545,002	258,853,174	275,254,633	272,501,124
REVENUE-OTHER FUNDS				
FEDERAL GRANTS	47,814,413	44,807,572	36,948,645	35,874,732
DEDICATED MAINTENANCE & OPERATIONS	6,807,874	6,500,000	7,255,351	7,300,000
STIPULATION MAGNET SCHOOLS	30,130,025	29,449,577	29,400,397	29,655,558
FELDER ALTERNATIVE CHARTER SCHOC	836,014	0	0	0
TOTAL	85,588,325	80,757,150	73,604,394	72,830,290
TOTAL REVENUE	**334,133,328**	**339,610,324**	**348,859,027**	**345,331,414**

LITTLE ROCK SCHOOL DISTRICT
2010-13 REVENUE AND EXPENDITURE PROJECTION
September 27, 2012

	ACTUAL 2010-11	BUDGET 2011-12	ACTUAL 2011-12	BUDGET 2012-13
EXPENSES				
SALARIES	142,245,074	144,363,193	143,093,844	148,382,573
BENEFITS	42,652,418	43,261,060	43,173,841	44,302,992
PURCHASED SERVICES	32,570,122	32,562,605	33,415,011	35,071,731
MATERIALS & SUPPLIES	13,150,421	15,454,372	15,592,417	13,227,267
CAPITAL OUTLAY	1,532,264	1,847,864	1,407,651	1,678,439
OTHER OBJECTS	768,163	1,646,132	5,368,049	7,666,831
DEBT SERVICE	17,987,344	16,793,140	16,730,484	14,684,557
TOTAL OPERATING EXPENSES	250,905,806	255,928,366	258,781,296	265,014,391
EXPENSES-FEDERAL GRANTS	48,383,257	45,592,307	37,471,060	35,222,059
EXPENSES-DEDICATED M & O	7,492,865	6,987,732	6,649,509	8,393,574
EXPENSES-MAGNET SCHOOLS	30,130,025	29,449,577	29,400,397	29,655,558
EXPENSES-CHARTER SCHOOL	1,417,849	0	0	0
TOTAL EXPENSES	**338,329,802**	**337,957,982**	**332,302,262**	**338,285,582**
INCREASE (DECREASE) IN FUND BALANCE	(4,196,475)	1,652,341	16,556,764	7,045,833
BEGINNING FUND BALANCE				
FEDERAL GRANTS	2,220,688	1,651,845	1,651,845	1,129,430
DEDICATED MAINTENANCE & OPERATIONS	1,172,723	487,732	487,732	1,093,574
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	124,362	0	0	0
OPERATING	18,828,699	18,178,852	18,178,852	36,382,682
OPERATING - RESTRICTED	4,588,577	2,420,147	2,420,147	689,654
TOTAL	**26,935,050**	**22,738,575**	**22,738,575**	**39,295,339**
ENDING FUND BALANCE				
FEDERAL GRANTS	1,651,845	867,110	1,129,430	1,782,102
DEDICATED MAINTENANCE & OPERATIONS	487,732	0	1,093,574	0
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	-457,473	0	0	0
OPERATING	18,636,326	20,823,192	36,382,682	43,747,070
OPERATING - RESTRICTED	2,420,147	2,700,615	689,654	812,000
TOTAL	**22,738,575**	**24,390,917**	**39,295,339**	**46,341,172**

Little Rock School District

Line Item Summary by Object

September 27, 2012

OBJECT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
SALARIES							
61110 CERTIFIED	103,106,757.90	1,884.12	104,606,253.03	102,907,716.29	1,848.49	107,710,487.20	1,887.19
61117 STIPENDS - CERT	1,380,513.70		1,180,540.00	1,618,985.41		1,015,271.00	
61120 CLASSIFIED	31,253,496.42	1,107.44	32,409,280.64	32,169,918.28	1,125.41	33,145,847.35	1,141.86
61121 MAINTENANCE	2,438,693.95	57.00	2,350,940.00	2,266,340.33	55.00	2,408,344.33	54.00
61123 ADMINISTRATION SALARY	831,068.43	24.00	943,384.00	773,371.05	23.00	917,704.00	21.00
61127 STIPENDS - NON CERT	4,303.77		22,795.00	107,777.08		63,419.00	
61300 OVERTIME	224,157.23		350,000.00	222,752.52		356,500.00	
61510 CERTIFIED - BONUS	48,000.00						
61520 CLASSIFIED - BONUS	225,000.00						
61710 CERTIFIED SUBS-SHORT TERM	2,276,931.67		2,250,000.00	2,561,258.12		2,250,000.00	
61720 NON-CERT SUBS-SHORT TERM	327,801.19		250,000.00	465,724.72		515,000.00	
SALARIES TOTAL	142,116,724.26	3,072.56	144,363,192.67	143,093,843.80	3,051.90	148,382,572.88	3,104.05
BENEFITS							
62110 GROUP INSURANCE			806,043.85			815,751.66	
62112 LIFE INSURANCE	86,586.26			85,801.26			
62114 DENTAL	850,817.55			838,216.50			
62115 HOSPITAL INDEMNITY	184,555.67			182,024.36			
62116 SHORT TERM DISABILITY	187,614.73			185,082.94			
62117 LONG-TERM DISABILITY	1,142.16			856.62			
62120 GROUP INS - CLASSIFIED			505,951.34			502,717.36	
62200 SOCIAL SECURITY	10,528,630.34		6,954.00	10,577,123.53			
62210 SOCIAL SECURITY - CERT			8,192,450.46			8,419,431.36	
62220 SOCIAL SECURITY - CLASSIF			2,787,820.55			2,856,297.96	
62300 TEACHER RETIREMENT CONTRI	19,582,426.99		12,725.00	19,724,727.85			
62310 TEACHER RETIRE - CERT			14,972,815.28			15,371,887.16	
62320 TEACHER RETIRE - CLASSIF			4,886,826.49			5,013,708.36	
62510 UNEMPLOYMENT-CERTIFIED	198,488.17		200,000.00	185,100.00		200,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	66,163.39		65,000.00	61,703.02		65,000.00	
62700 HEALTH BENEFITS	10,136,952.43			10,426,908.77			

Little Rock School District

Line Item Summary by Object

September 27, 2012

OBJECT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
62710 HEALTH - CERTIFIED			6,264,550.87			6,405,232.63	
62711 HOSPITALIZATION			2,676.00				
62720 HEALTH - CLASSIFED			3,971,823.72			4,061,247.38	
62820 PUBLIC RETIREMENT - CLASS	47,293.10		36,215.52	50,423.21		32,201.36	
62900 OTHER EMPLOYEE BENEFITS	4,875.00						
62910 OTHER BENEFITS-CERTIFIED	431,473.90		241,281.26	619,085.84		244,725.96	
62920 OTHER BENEFITS-CLASSIFIED	345,398.39		307,925.27	236,786.64		314,790.82	
BENEFITS TOTAL	42,652,418.08		43,261,059.61	43,173,840.54		44,302,992.01	
PURCHASED SERVICES							
63100 OFFICIAL/ADMINISTRATIVE	628,726.93		661,084.00	629,838.78		637,912.00	
63120 MANAGEMENT SRV-CONSULTING	490,995.99		535,600.00	48,635.32		75,000.00	
63130 BOARD OF EDUCATION SERVIC	53,139.16		71,000.00	49,371.70		71,000.00	
63210 INSTRUCTION SERVICES	6,934.04		2,500.00	598,530.36		1,347,939.84	
63220 SUB TEACHERS PURCH SVCS	154,612.77		261,131.00	74,570.16			
63230 CONSULTING-EDUCATIONAL	291,426.61		24,000.00	89,911.03		329,425.11	
63240 STUDENT ASSESSMENT	34,947.00			33,082.00		55,000.00	
63300 OTHER PROFESSIONAL			5,800.00			1,000.00	
63310 PROF EMP TRAIN/DEV CERT	23,573.56		98,015.00	38,407.12		61,515.00	
63320 PROF EMP TRAIN/DEV NONCRT	27,020.00		30,000.00	6,866.66		11,800.00	
63400 OTHER PROFESSIONAL	16,239.09		37,400.00	32,132.02		38,200.00	
63410 PUPIL SERVICES	1,066.84		14,500.00	112,398.43		159,500.00	
63431 FINANCIAL AUDITS	33,800.00		33,800.00	35,150.00		33,800.00	
63441 LEGAL-DEFENSE OF DISTRICT	202,752.43		210,000.00	334,796.51		335,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	132,594.60		130,000.00	337,843.14		335,000.00	
63445 LEGAL-RESEARCH/OPINIONS	319,690.35		320,000.00	211,913.64		200,000.00	
63450 MEDICAL				41,500.00		40,000.00	
63460 INFORMATION TECHNOLOGY			1,500.00				
63490 OTHER PROFESSIONAL SERVIC	180,304.12		183,350.00	195,778.08		703,939.00	
63900 OTHER PROF. & TECH SRVCS	19,065.53		3,000.00	28,833.12		60,255.00	
64110 WATER/SEWER	462,812.30		513,200.00	455,701.58		466,800.00	

Little Rock School District

Line Item Summary by Object

September 27, 2012

OBJECT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
64200 CLEANING SERVICES	355,297.76		356,700.00	357,685.93		377,000.00	
64300 REPAIR & MAINTENANCE SERV							
64310 REPAIRS & MAINTENANCE	565,113.32		460,358.00	673,107.37		732,088.00	
64320 TECH RELATED REPAIRS/MAIN	473,629.67		431,500.00	385,518.95		371,300.00	
64400 RENTALS			500.00			600.00	
64410 RENTAL OF LAND & BUILDING	296,392.43		142,650.00	137,583.76		139,650.00	
64420 RENTAL EQUPMNT & VEHICLES	9,251.67		9,705.00	23,521.39		27,645.00	
64900 OTHER PURCHASED PROP SERV	108,559.82			611,510.91			
65100 STUDENT TRANSPORTATION SE			16,978.00			12,083.00	
65190 STDNT TRANS PRCH OTHER	10,851,553.42		10,503,292.00	10,647,300.01		11,117,075.00	
65200 INSURANCE OTHER EM BENEFT	29,000.00					155,000.00	
65210 PROPERTY INSURANCE	559,350.83		589,331.00	584,639.04		581,424.00	
65220 LIABILITY INSURANCE	136,935.00		132,245.00	130,892.79		134,825.00	
65250 ACCIDENT INSURANCE	71,357.76		65,000.00	75,569.79		65,000.00	
65290 OTHER INSURANCE	23,440.00		22,500.00	890.00		1,000.00	
65310 TELEPHONE	255,914.75		265,297.00	353,592.58		340,065.00	
65320 POSTAGE	131,987.28		123,545.00	138,777.19		128,525.00	
65400 ADVERTISING	92,242.67		100,877.00	84,964.30		100,465.21	
65500 PRINTING & BINDING INT	184,319.60		115,599.00	179,501.52		122,817.00	
65505 PRINTING & BINDING EXT	156,810.94		183,321.00	147,126.46		168,926.00	
65510 FREE PRINTED ITEMS	18.95						
65515 COPIER LEASE	602,594.15		679,550.00	525,262.95		677,175.00	
65600 TUITION	165,578.92		3,450,000.00	61,375.11		87,000.00	
65610 TO OTHER LEA W/I STATE	10,227,420.49		9,996,935.88	10,252,747.73		10,339,801.09	
65690 TUITION - OTHER	3,421,653.21		1,028,000.00	3,974,265.76		3,774,000.00	
65800 TRAVEL			6,200.00			4,000.00	
65810 TRAVEL - CERTIFIED	197,800.25		221,041.00	202,398.91		194,341.00	
65820 TRAVEL - NON CERTIFIED	86,876.38		104,100.00	70,564.68		113,190.00	
65870 TRAVEL - NON EMPLOYEE	20,662.14		22,100.00	33,578.86		20,650.00	
65890 LODGING				1,752.03		3,000.00	

Little Rock School District

Line Item Summary by Object

September 27, 2012

OBJECT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
65900 MISC. PURCHASED SERVICES	396,091.24		324,400.00	282,646.08		250,000.00	
65910 SERVICES PURCHASED LOCALL	70,567.61		75,000.00	122,977.10		70,000.00	
PURCHASED SERVICES TOTAL	32,570,121.58		32,562,604.88	33,415,010.85		35,071,731.25	
MATERIALS AND SUPPLIES							
66100 GENERAL SUPPL & MATERIALS	2,700,391.70		2,449,371.45	2,611,151.23		2,433,010.00	
66105 EQUIPMENT - UNDER $1000	3,990.25		5,500.00	1,255.45		3,500.00	
66107 ASSETS-UNDER $1000 NO TAG	11,037.21		45,300.00	3,990.48		6,050.00	
66110 SUPPLIES-SPEC TRACKING	137,309.61		179,160.00	135,411.70		79,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	14,780.49		15,000.00	10,765.99		15,000.00	
66130 SUPPLIES	312.32		800.00	1,236.25		1,000.00	
66140 TEST MATERIALS	315,915.00		363,570.00	301,128.19		429,000.00	
66150 SUPPLIES-SUPPLY CENTER	779,339.63		808,701.00	773,017.52		719,869.77	
66170 SUPPLIES - FOOD(NON C/N)	143,953.70		174,645.00	133,880.68		161,463.00	
66210 NATURAL GAS	978,521.94		1,085,300.00	823,159.49		828,500.00	
66220 ELECTRICITY	3,445,549.04		3,403,900.00	3,859,648.78		3,404,700.00	
66260 GASOLINE/DIESEL	2,247,767.96		2,763,305.00	2,716,839.66		3,027,500.00	
66300 FOOD	55,855.35		5,038.00	247,093.04		299,375.00	
66410 TEXTBOOKS	1,712,850.36		3,583,160.00	3,276,476.86		1,202,955.31	
66411 E TEXTBOOKS - DIGITAL	11,970.75		6,500.00	4,490.93		5,000.00	
66420 LIBRARY BOOKS	90,180.58		168,149.00	210,197.10		179,516.00	
66430 PERIODICALS	23,291.30		57,511.00	24,677.85		43,053.00	
66440 AUDIOVISUAL MATERIALS			6,025.00	1,295.00		5,825.00	
66510 SOFTWARE	282,990.75		203,487.00	239,921.10		250,095.00	
66527 ASSETS UNDER $1000 - TAG	3,470.10		1,500.00	167,724.39		63,315.00	
66900 OTHER SUPPLIES & MATERIAL	190,942.81		128,450.00	49,054.81		69,540.00	
MATERIALS AND SUPPLIES TOTAL	13,150,420.85		15,454,372.45	15,592,416.50		13,227,267.08	
CAPTIAL OUTLAY							
67100 LAND AND IMPROVEMENTS	4,032.01		25,000.00	19,940.77		25,000.00	
67200 BUILDINGS (EXISTING STRC)				100,000.00			
67300 EQUIPMENT	19,040.59		105,961.00				

Little Rock School District

Line Item Summary by Object

September 27, 2012

OBJECT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
67301 EQUIPMENT LEASE PURCHASE				90,812.41			
67302 EQUIPMENT - SP TRACKING	18,464.88		18,500.00	58,518.00		60,000.00	
67310 MACHINERY			12,000.00			12,000.00	
67320 VEHICLES	332,300.00		588,700.00	250,369.76		465,000.00	
67321 VEHICLES LEASE PURCHASE	431,271.16		486,847.00	486,846.91		421,208.00	
67330 FURNITURE & EQUIPMENT	180,263.16		210,130.00	129,471.07		124,409.00	
67340 TECH RELATED HARDWARE	546,892.42		400,726.00	271,692.38		570,822.00	
67395 EQUIPMENT - NO TAG							
CAPTIAL OUTLAY TOTAL	1,532,264.22		1,847,864.00	1,407,651.30		1,678,439.00	
OTHER OBJECTS							
68100 DUES AND FEES	298,929.57		312,218.00	345,653.25		398,390.00	
68110 DUES & FEES - NCA	19,705.00		15,000.00	565.00			
68300 INTEREST	8,141,491.48		7,558,255.00	6,877,686.51		6,945,412.00	
68820 IMPROVEMENT TAX	694.61		700.00	693.00		750.00	
68900 MISCELLANEOUS EXPENDITURS	410,182.59		462,000.00	345,429.82		425,000.00	
69100 REDEMPTION OF PRINCIPAL	5,207,700.00		4,794,374.00	3,095,046.50		1,775,000.00	
69320 TRANSFER TO OPERATING FUN				4,269,800.14		5,582,120.46	
69330 TRANSFER TO BUILD FUND	4,630,711.88		4,432,511.00	6,750,194.19		5,956,145.00	
69380 TRANSFER TO FD SRV FUND						500,000.00	
69400 PROGRAM FUNDING RETURN	46,092.44						
69610 STUDENT MEALS - ABC PRE K			142,600.00				
69620 STUDENT MEALS PROVISION 2			558,084.00	265,781.30		487,836.00	
69630 REDUCED COPAY STDNT MEALS			163,530.00	147,683.60		280,735.00	
OTHER OBJECTS TOTAL	18,755,507.57		18,439,272.00	22,098,533.31		22,351,388.46	
Grand Total:	**250,777,456.56**	**3,072.56**	**255,928,365.61**	**258,781,296.30**	**3,051.90**	**265,014,390.68**	**3,104.05**

Little Rock School District

Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL	7,556,214.39	179.50	8,061,161.79	7,989,201.63	182.50	8,424,216.72	186.00
1110 - KINDERGARTEN	5,431,021.05	92.00	5,880,935.70	5,869,209.63	95.00	6,361,132.08	102.00
1120 - ELEMENTARY	32,115,313.36	557.70	33,051,246.57	32,025,275.76	540.86	31,413,052.10	527.58
1121 - ELEMENTARY - SCIENCE	20,949.05			46,530.03		49,697.00	
1125 - ELEMENTARY MAGNET	19,583.89		34,150.00	11,898.90		22,950.00	
1127 - TAP PROGRAM	39,209.91						
1129 - SPECIALTY PROGRAM	74,702.64	1.00	74,526.78	75,785.82	1.00		
1130 - MIDDLE\JUNIOR HIGH SCHOOL	18,547,602.43	286.56	19,008,719.92	17,816,925.53	267.37	19,021,433.91	266.95
1131 - JUNIOR HIGH	1,230.11			4,604.95		12,130.00	
1135 - JUNIOR HIGH MAGNET	18,636.98		18,361.00	14,541.39		15,102.00	
1137 - JUNIOR HIGH RESTRUCTURE	433,115.19	7.00	401,587.66	407,529.20	6.00	369,199.50	6.00
1139 - SPECIALTY PROGRAM	49,213.78	1.00	47,437.41	52,722.08	1.00	52,999.82	1.00
1140 - HIGH SCHOOL	23,340,152.01	335.06	23,863,252.24	22,472,908.73	320.42	21,972,327.66	307.93
1141 - HIGH SCHOOL	34,334.98		28,931.00	19,588.87		11,000.00	
1145 - HIGH SCHOOL MAGNET	23,039.41		24,910.00	24,861.15		25,600.00	
1150 - ATHLETICS	879,068.89	5.61	549,741.10	1,084,451.32	4.73	731,674.64	6.60
1151 - GOLF							
1152 - TENNIS							
1153 - SWIMMING,BOWLING,WRESTLE							
1154 - FOOTBALL / CHEER- DRILL	99,319.79						
1155 - VOLLEYBALL							
1156 - BASKETBALL	3,598.97						
1157 - TRACK							
1158 - BASEBALL / SOFTBALL	154.35						
1159 - SOCCER							
1170 - SUMMER SCHOOL	489,821.84		485,441.00	456,989.34		375,000.00	
1197 - RESIDENTIAL DAY SCHOOL	36,885.79		36,000.00	35,746.55		33,600.00	
1198 - OTHER REGULAR	551,109.72	6.93	543,146.82	516,198.15	6.93	487,375.14	7.00
1199 - SUBSTITUTES-INSTRUCTION	3,018,754.39		2,735,475.00	3,151,368.02		2,785,281.26	
1210 - ITINERANT INSTRUCTION	2,984,925.51	38.24	3,011,234.10	2,979,760.33	36.24	3,054,118.83	36.57
1212 - ITINERANT SPEECH PATH	68,969.58	1.00	71,166.04	71,866.48	1.00	509,256.35	7.00
1220 - RESOURCE ROOM	5,338,159.94	76.43	5,592,687.47	5,413,049.82	79.50	5,694,284.22	80.50
1230 - SPECIAL CLASS 1:15	228,482.85	3.50	235,157.17	217,644.57	3.50	242,022.40	3.50
1240 - SPECIAL CLASS 1:10	5,504,716.96	104.50	5,856,333.91	4,668,278.75	111.50	5,173,801.98	101.50
1270 - RESIDENTIAL DAY SCHOOL-PR	3,391,398.56		3,270,000.00	3,831,984.60		3,710,500.00	
1290 - PRESCHOOL - SPECIAL NEEDS	68,561.91	1.00	66,848.60	200,184.55	1.00	342,655.23	5.00
1297 - EARLY INTERVENING SERVICE				102,036.76		85,904.50	1.00
1299 - OTHER-SPECIAL EDUCATION	9,684.44		14,100.00	10,733.82		10,600.00	
1321 - MARKETING/DIST ED-COOP	374,196.11	4.00	379,404.64	378,460.11	4.00	419,690.30	5.00
1331 - BUSINESS ED COOP	485,279.78	6.00	410,158.44	269,723.70	5.00	276,642.40	3.00
1332 - BUSINESS ED EXPL	822,374.43	12.00	811,445.75	815,193.87	11.00	821,507.08	11.00
1333 - BUSINESS ED-SKILL TR	1,531,802.64	21.00	1,573,295.98	1,556,570.86	20.93	1,412,363.94	19.00

Little Rock School District

Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1341 - HEALTH COOP	56,856.88	1.00	77,336.14	59,071.29	1.00	67,769.30	1.00
1351 - TRADE & IND-COOP				626.65		700.00	
1352 - TRADE & IND-EXPL	257,935.19	3.00	272,159.40	227,901.85	3.00	263,821.60	3.00
1353 - TRADE & IND-SKILL TR	1,177,092.72	13.00	1,163,631.68	1,111,858.26	13.00	1,168,466.50	13.00
1354 - YOUTH APPRENTICESHIP	585.04		1,500.00			1,000.00	
1359 - OTHER TRADE INDUSTRIAL	75,918.10	1.00	88,435.28	126,560.44	1.00	89,501.68	1.00
1362 - CONS/HMKG	845,221.66	11.50	846,130.34	735,225.55	11.50	805,849.06	11.00
1371 - CAREER ORIENTATION	170,099.57	2.00	180,131.46	175,670.77	2.00	172,553.26	2.00
1392 - COORD CAREER-COOP	286,867.51	3.00	286,244.69	289,476.78	3.00	289,494.31	3.00
1410 - ADULT BASIC EDUCATION	396,085.48	4.80	437,414.74	401,081.41	4.43	437,414.74	5.03
1420 - ADULT GENERAL EDUCATION	479,922.73	5.60	429,461.66	441,134.29	5.15	490,123.31	5.05
1421 - GEN ADULT ED - SPECIAL	40,236.82		42,763.05		0.50		
1440 - SPECIAL PROJECTS	7,000.00						
1510 - BASIC SKILLS/TUTORS						260,000.00	
1511 - BEFORE/AFTER SCHOOL PROGR			94,509.00	490,455.26		49,666.00	
1515 - SCHOOL IMPROVEMENT	466,844.87		4,000.00	230,576.03		1,207,939.84	
1520 - DROPOUT\DROPOUT PREVENTIO			59,770.04	54,792.51	1.00	65,514.69	1.00
1525 - TECHNOLOGY	85,569.83	1.00	87,895.92	88,675.21	1.00	88,911.47	1.00
1545 - AT-RISK	81,447.64	0.93	91,277.14	97,482.07	0.93	94,328.05	0.93
1555 - LITERACY	73,161.78	2.00	74,877.86	75,768.57	1.00	77,451.78	1.00
1560 - READING	771,795.20	7.00	731,460.96	810,437.03	9.00	640,878.13	8.00
1590 - OTHER COMPENSATORY EDUC P				144,499.08		149,920.94	2.00
1595 - COMPENSATORY EDUCATION	140,655.74	2.00	147,876.52		2.00		
1910 - GIFTED AND TALENTED	2,256,667.42	30.40	2,137,619.03	2,054,045.60	28.40	2,649,185.34	35.50
1915 - MUSIC	2,396,474.12	33.80	2,514,253.42	2,447,110.96	34.00	2,402,333.10	32.80
1930 - ENGLISH/SECOND LANGUAGE	7,631.22	0.50	68,959.48		0.50		
1950 - ALT LEARNING ENVIRONMENT	2,266,348.91	35.93	4,009,735.57	5,938,331.61	66.93	6,379,019.15	105.86
1960 - FINE ARTS	3,051,875.22	49.73	3,062,560.89	3,096,387.42	47.08	3,250,864.93	49.75
1999 - ROTC	189,540.84	2.00	181,651.39	182,445.78	2.00	183,877.78	2.00
2101 - DEAN OF STUDENTS	170,846.50	1.84	95,157.25	93,007.08	1.00	96,212.03	1.00
2113 - SOCIAL WORK SERVICES	130,567.46	2.00	132,592.71	134,435.72	2.00	135,752.20	2.00
2114 - STUDENT ACCOUNTING SVCS	736.22		3,000.00			4,000.00	
2120 - GUIDANCE SERVICES	5,061,878.94	65.84	4,886,858.33	4,891,349.80	59.34	4,926,532.22	58.84
2121 - SPV GUIDANCE SERVICES	202,563.71	2.00	259,552.92	203,157.82	2.00	216,773.47	2.00
2130 - HEALTH SERVICES						59,131.08	1.00
2131 - SPV HEALTH SERVICES	159,242.75	2.50	132,417.45	139,692.78	2.00	148,941.37	2.00
2134 - NURSES	2,200,658.51	37.30	2,341,361.41	2,315,188.75	38.20	2,366,834.94	38.80
2141 - SPV PSYCH SERVICES	631,542.60	8.00	661,703.76	649,314.76	8.00	683,311.03	8.00
2160 - PHYSICAL AND OCCUPATIONAL	1,041,100.86	15.00	1,205,272.60	1,094,509.86	15.00	1,205,035.30	17.00
2170 - PARENTAL INVOLVEMENT	52,961.74		83,499.36	63,457.56	1.00	155,773.71	3.00
2191 - SPV OF STUDENTS(NON-INST)	594,365.56			635,413.19			
2210 - IMPROVEMENT INST SERVICES	225,005.18	1.00		4,982.62			

Little Rock School District

Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2211 - SPV IMPROVE INSTR SVCS	655,269.15	2.00	455,970.46	498,247.36	3.00	523,231.02	3.00
2212 - INST/CURR DEV CURR SPLST	2,728,211.50	30.63	3,397,917.46	3,308,715.01	31.63	3,522,054.21	32.63
2213 - INSTRUCTIONAL STAFF TRAIN	723,509.96	5.00	871,952.45	1,027,180.06	5.00	1,033,015.37	5.90
2214 - INSTRUCTIONAL STAFF ADVIS	863,829.36	11.50	850,652.06	801,701.22	8.50	659,980.71	7.00
2216 - ATHLETIC DIRECTOR	482,727.89	3.00	275,628.11	554,682.56	3.00	424,886.81	3.00
2219 - OTHER IMPRVMNT OF INST SV	223,069.06	2.20		30,181.14			
2222 - SCHOOL LIBRARY SERVICES	4,097,763.53	63.23	4,052,315.54	4,153,132.76	59.33	4,139,200.86	57.33
2223 - AUDIOVISUAL SERVICES	77,110.56	2.00	77,190.52	78,204.38	2.00	78,270.30	2.00
2230 - INSTR-RELATED TECHNOLOGY	3,403,686.15	59.00	3,351,269.61	3,311,507.93	54.00	3,457,905.18	55.40
2241 - TESTING COORDINATOR	631,190.28	3.00	779,018.53	722,429.63	3.00	756,446.87	3.00
2291 - GIFTED/TALENTED COORDINAT	213,363.06	2.00	274,415.93	220,155.90	2.00	236,579.77	2.00
2292 - SPECIAL ED DIRECTOR	195,143.17	2.00	188,675.41	190,270.48	2.00	345,579.90	4.00
2293 - VOCATIONAL DIRECTOR	172,430.14	1.00	142,154.19	170,317.86	1.00	302,228.70	2.00
2294 - MATH FACILITATOR	903,889.07	11.00	996,141.36	915,068.46	12.00	1,072,477.22	13.00
2295 - SCIENCE FACILITATOR		1.00	103,793.68		1.00	104,225.20	1.00
2296 - PRE-K DIRECTOR	552,531.05	5.00	556,589.44	736,418.58	4.00	750,347.63	8.30
2297 - LITERACY FACILITATOR	630,676.06	7.00	793,703.85	753,826.50	9.00	717,039.96	8.00
2298 - SOCIAL STUDIES FACILITATO	153,638.34	1.00		10,303.67			
2311 - SPV BOARD OF ED SERVICES			150,350.00	24,825.52		260,900.00	
2314 - ELECTION SERVICES	22,305.83		40,000.00	18,478.37		40,000.00	
2315 - LEGAL SERVICES	685,870.71		691,000.00	915,386.62		901,000.00	
2317 - AUDIT SERVICES	33,800.00		33,800.00	35,150.00		33,800.00	
2319 - OTHER BOARD OF EDUCATION	201,591.87			195,836.78			
2321 - OFFICE OF THE SUPERINTEND	680,286.77	4.00	532,257.46	593,962.22	4.00	618,739.59	5.00
2322 - COMMUNITY RELATIONS SERVI			211,552.52	181,909.75	2.20	213,773.35	2.20
2323 - ASSISTANT SUPERINTENDENT	871,246.33	5.00	818,651.84	755,506.07	5.00	802,561.16	5.00
2324 - FEDERAL PROGRAMS DIRECTOR	232,431.97	2.20	178,744.95	184,989.91	2.20	224,488.19	3.00
2325 - DIRECTOR STUDENT SERVICES			642,977.92	500,608.34	7.00	664,866.18	8.00
2380 - OFFICE OF DESEGREGATION	626,590.57	7.00		122,396.85			
2410 - OFFICE OF THE PRINCIPAL	9,059,880.06	133.50	9,121,414.02	9,111,723.49	141.00	9,401,805.36	141.00
2411 - ASSISTANT PRINCIPAL	4,244,896.81	45.50	4,191,554.90	4,211,517.25	43.50	4,377,061.86	45.00
2490 - OTHER SPT SERVICES-SCH AD	467,477.97	11.00	460,016.22	204,624.77	5.00	59,000.00	
2501 - SPV OF BUSINESS SERVICES	1,203,357.06	3.00	1,196,843.50	985,836.76	3.00	1,090,606.01	3.00
2510 - FISCAL SERVICES	39,190.76		80,000.00				
2511 - SPV OF FISCAL SERVICES	134,251.64	1.00	133,334.39	134,963.29	1.00	134,854.17	1.00
2514 - PAYROLL SERVICES	264,651.56		265,000.00	246,803.02		265,000.00	
2515 - FINANCIAL ACCOUNTING SERV	1,103,178.40	12.00	949,767.30	928,805.78	12.00	968,419.13	12.00
2516 - INTERNAL AUDITING	168,011.79	2.00	166,799.43	180,272.86	2.00	171,840.00	2.00
2520 - PURCHASING SERVICES	1,157,114.66	16.00	1,207,183.67	1,150,003.34	17.00	1,207,889.58	17.00
2521 - SPV OF PURCHASING WAREHOU	133,190.62	1.00	132,749.39	133,935.36	1.00	134,269.17	1.00
2530 - WAREHOUSING/DISTRIBUTING	151,224.05	1.00	156,047.98	175,691.32	1.00	180,819.50	1.00
2540 - P R E SERVICES	403,196.24	3.00	443,204.04	445,022.77	3.00	439,764.64	3.00

Little Rock School District

Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2560 - PUBLIC INFORMATION SVCS	490,567.95	6.00	538,720.01	464,979.86	6.00	568,017.17	6.00
2571 - SPV OF PERSONNEL SERVICES	232,696.59	2.00	234,176.64	235,537.98	2.00	238,898.10	2.00
2572 - RECRUITMENT & PLACEMENT	825,181.68	7.00	817,906.54	781,695.92	7.00	840,319.85	7.00
2576 - CRIMINAL BACKGROUND CKS	9,476.25		13,500.00	8,152.50		11,584.00	
2580 - ADMIN TECHNOLOGY SERVICES	1,757,581.39	9.60	1,840,109.69	1,916,375.22	10.60	1,969,262.89	10.60
2590 - OTHER SUPPORT SERVICES-BU	302,018.98		300,000.00	334,232.13		285,600.00	
2600 - OPERATION/MAINT OF PLANT				833,795.49		995,849.00	
2601 - SPV OPER & MAINT OF PLANT	616,824.86	9.00	727,866.35	679,207.84	10.00	750,985.09	10.00
2611 - CUSTODIAN	5,688,244.42	184.50	5,808,620.91	5,526,788.55	189.00	6,085,178.05	194.50
2620 - MAINTENANCE OF BUILDINGS	11,715,908.20	100.00	12,011,429.64	11,879,583.84	97.50	12,435,992.59	97.50
2630 - CARE & UPKEEP OF GROUNDS	13,513.91		27,000.00	40,159.43		53,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	43,126.75		46,000.00	39,189.12		46,000.00	
2650 - VEHICLE OPER/MAINT SVCS	197,839.61		245,455.00	200,731.54		266,000.00	
2660 - SECURITY SERVICES	3,389,918.03	90.00	3,589,462.82	3,618,397.29	94.00	4,138,898.32	98.00
2661 - RESOURCE OFFICER	341,498.78		435,600.00	415,450.36			
2665 - RISK MANAGEMENT	849,466.75		847,326.00				
2669 - ATHLETIC SECURITY						8,000.00	
2691 - ASBESTOS PROGRAM	52,856.75	1.00	52,035.74	52,620.91	1.00	52,707.26	1.00
2699 - OPER/MAINT ATHLETIC PLANT	165,155.94		68,600.00	815,858.93			
2710 - SPV STUDENT TRANSPORTATIO	229,625.98	2.00	266,600.29	241,891.31	2.00	275,483.23	2.00
2720 - VEHICLE OPERATION	15,143,320.58	113.00	14,925,782.46	15,018,977.21	112.00	15,459,090.42	113.00
2730 - MONITORING	227,196.61	3.00	222,057.51	228,830.86	3.00	241,433.34	3.00
2740 - VEHICLE SERVICING/MAINT	1,279,687.52	1.00	1,700,608.46	1,485,590.14	1.00	1,646,510.85	1.00
2790 - OTHER STUDENT TRANS SVCS	176,082.76		89,392.00	210,161.77		90,327.00	
2799 - ATHLETIC TRANSPORTATION	332,497.36		263,900.00	468,153.00		484,500.00	
2900 - OTHER SUPPORTING SERVICES			800,000.00				
2915 - OTHER SUPPORT SVCS - ATH	45,627.74		326,360.00	131,824.42		214,675.00	
2990 - MEDICAID MATCH	70,567.61		75,000.00	122,977.10		70,000.00	
3120 - FOOD PREP/DISPENSING SVCS	83,442.12		864,214.00	660,557.94		1,062,671.00	
3390 - OTHER COMMUNITY SERVICES				100,000.00		100,000.00	
5110 - BONDED INDEBTEDNESS	12,997,132.48		12,008,629.00	9,628,290.01		8,383,912.00	
5190 - OTHER INDEBTEDNESS	359,500.00		352,000.00	352,000.00		344,500.00	
5200 - FUND TRANSFERS	4,630,711.88		4,432,511.00	6,750,194.19		6,456,145.00	
5500 - INDIRECT COSTS				4,269,800.14		5,582,120.46	
5901 - PMT TO STATE FOR OVERPMT	46,092.44						
5999 - PMT FOR LR MAGNET SCHOOLS	10,227,420.49		9,996,935.88	10,252,747.73		10,339,801.09	
LITTLE ROCK SCHOOL DISTRICT TOTALS	250,777,456.56	3,072.56	255,928,365.61	258,781,296.30	3,051.90	265,014,390.68	3,104.05

Little Rock School District

Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	3,572,417.79	75.00	3,719,858.00	3,713,131.05	76.00	3,954,201.00	78.00
61117 STIPENDS - CERT	1,172.13			1,000.35			
61120 CLASSIFIED	1,959,677.74	104.50	2,201,059.00	2,162,414.12	106.50	2,259,315.00	108.00
61300 OVERTIME	2,324.56			5,664.02			
62110 GROUP INSURANCE			33,381.36			33,799.92	
62112 LIFE INSURANCE	4,459.83			4,586.06			
62114 DENTAL	48,867.43			50,973.13			
62115 HOSPITAL INDEMNITY	10,550.81			11,066.19			
62116 SHORT TERM DISABILITY	10,828.10			11,351.85			
62120 GROUP INS - CLASSIFIED			45,183.60			44,974.32	
62200 SOCIAL SECURITY	410,436.85			434,952.56			
62210 SOCIAL SECURITY - CERT			284,569.16			302,496.36	
62220 SOCIAL SECURITY - CLASSIF			168,381.10			172,837.59	
62300 TEACHER RETIREMENT CONTRI	771,759.30			821,482.50			
62310 TEACHER RETIRE - CERT			520,780.12			553,588.14	
62320 TEACHER RETIRE - CLASSIF			304,853.78			310,075.64	
62700 HEALTH BENEFITS	597,383.63			634,291.32			
62710 HEALTH - CERTIFIED			264,324.00			271,753.92	
62720 HEALTH - CLASSIFED			356,622.00			344,476.80	
62820 PUBLIC RETIREMENT - CLASS	921.29		941.28	968.54		979.56	
62910 OTHER BENEFITS-CERTIFIED	10,612.08		8,406.89	17,999.08		8,936.49	
62920 OTHER BENEFITS-CLASSIFIED	34,067.61		32,355.50	19,282.82		33,211.98	
63410 PUPIL SERVICES	644.34		3,000.00			500.00	
64400 RENTALS			500.00			600.00	
65100 STUDENT TRANSPORTATION SE			1,210.00			1,643.00	
65320 POSTAGE	343.18		261.00	424.27		300.00	
65500 PRINTING & BINDING INT	330.00		300.00	244.00		300.00	
65505 PRINTING & BINDING EXT	334.27		250.00	431.30		250.00	
65515 COPIER LEASE	2,789.28			2,665.93			
65810 TRAVEL - CERTIFIED	460.32		1,300.00	321.24		1,300.00	
66100 GENERAL SUPPL & MATERIALS	99,188.96		82,143.00	71,999.08		96,892.00	
66150 SUPPLIES-SUPPLY CENTER	9,515.30		19,010.00	11,881.35		20,867.00	
66170 SUPPLIES - FOOD(NON C/N)	251.95		200.00			200.00	
66300 FOOD			400.00			400.00	
66510 SOFTWARE	11.36						
66527 ASSETS UNDER $1000 - TAG				2,199.30			
67330 FURNITURE & EQUIPMENT			1,000.00	1,808.67		2,000.00	
67340 TECH RELATED HARDWARE	1,141.28						

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
68100 DUES AND FEES	5,725.00		10,872.00	8,062.90		8,318.00	
1105 - PRESCHOOL	7,556,214.39	179.50	8,061,161.79	7,989,201.63	182.50	8,424,216.72	186.00
1110 - KINDERGARTEN							
61110 CERTIFIED	4,178,471.84	92.00	4,526,531.00	4,504,917.05	95.00	4,902,784.00	102.00
62110 GROUP INSURANCE			41,418.72			44,093.28	
62112 LIFE INSURANCE	2,981.12			3,074.96			
62114 DENTAL	25,717.45			26,376.57			
62115 HOSPITAL INDEMNITY	5,608.32			5,753.10			
62116 SHORT TERM DISABILITY	5,722.08			5,918.58			
62200 SOCIAL SECURITY	311,395.51			333,439.21			
62210 SOCIAL SECURITY - CERT			346,279.65			375,063.03	
62300 TEACHER RETIREMENT CONTRI	584,987.16			630,689.25			
62310 TEACHER RETIRE - CERT			633,714.34			686,389.76	
62700 HEALTH BENEFITS	302,348.60			327,839.53			
62710 HEALTH - CERTIFIED			318,912.00			336,821.76	
62910 OTHER BENEFITS-CERTIFIED	12,379.49		10,229.99	21,822.95		11,080.25	
66100 GENERAL SUPPL & MATERIALS	1,121.97		1,000.00	8,572.83		3,500.00	
66150 SUPPLIES-SUPPLY CENTER	287.51		2,850.00	805.60		1,400.00	
1110 - KINDERGARTEN	5,431,021.05	92.00	5,880,935.70	5,869,209.63	95.00	6,361,132.08	102.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	20,282,189.09	424.54	20,360,958.92	19,817,435.04	410.73	20,244,821.38	401.45
61117 STIPENDS - CERT	90,319.03		128,498.00	60,619.23		57,219.00	
61120 CLASSIFIED	2,536,331.56	133.16	2,624,431.88	2,514,048.14	130.13	2,607,167.42	126.13
61127 STIPENDS - NON CERT	415.44		900.00	4,019.96		3,700.00	
61300 OVERTIME	13,280.45			13,645.99			
62110 GROUP INSURANCE			179,184.57			174,011.81	
62112 LIFE INSURANCE	16,580.01			15,662.29			
62114 DENTAL	157,410.53			148,493.97			
62115 HOSPITAL INDEMNITY	34,352.29			32,389.23			
62116 SHORT TERM DISABILITY	34,746.62			32,987.87			
62120 GROUP INS - CLASSIFIED			55,124.21			51,632.93	
62200 SOCIAL SECURITY	1,691,172.02			1,651,698.57			
62210 SOCIAL SECURITY - CERT			1,557,613.64			1,548,728.77	
62220 SOCIAL SECURITY - CLASSIF			200,769.04			199,448.33	
62300 TEACHER RETIREMENT CONTRI	3,209,278.86			3,137,164.32			
62310 TEACHER RETIRE - CERT			2,850,534.24			2,834,275.00	
62320 TEACHER RETIRE - CLASSIF			367,420.47			359,006.12	
62700 HEALTH BENEFITS	1,843,067.62			1,830,787.58			
62710 HEALTH - CERTIFIED			1,376,167.20			1,356,664.45	
62720 HEALTH - CLASSIFED			425,149.56			396,531.07	
62910 OTHER BENEFITS-CERTIFIED	59,472.26		46,015.81	95,318.89		45,753.40	
62920 OTHER BENEFITS-CLASSIFIED	47,218.18		38,579.03	21,779.48		38,325.42	
63210 INSTRUCTION SERVICES	4,724.04			85.00			
63230 CONSULTING-EDUCATIONAL	4,526.20						
63310 PROF EMP TRAIN/DEV CERT	4,120.00		9,900.00	10,556.72		10,700.00	
63400 OTHER PROFESSIONAL			500.00				
63410 PUPIL SERVICES	422.50		4,500.00	250.00		4,550.00	
63490 OTHER PROFESSIONAL SERVIC				96.00		100.00	
63900 OTHER PROF. & TECH SRVCS	1,650.00		1,000.00				
64310 REPAIRS & MAINTENANCE	2,590.39		1,840.00	1,448.91		3,200.00	
64320 TECH RELATED REPAIRS/MAIN			300.00			100.00	
65100 STUDENT TRANSPORTATION SE			13,768.00			9,440.00	
65320 POSTAGE	11,789.36		8,275.00	15,181.66		11,090.00	
65400 ADVERTISING			200.00	370.00		750.00	
65500 PRINTING & BINDING INT	7,620.60		9,349.00	5,884.55		8,794.00	
65505 PRINTING & BINDING EXT	6,419.73		10,821.00	2,727.55		11,500.00	
65510 FREE PRINTED ITEMS	18.95						
65515 COPIER LEASE	248,126.32		305,000.00	233,601.32		300,000.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
65800 TRAVEL			5,000.00			4,000.00	
65810 TRAVEL - CERTIFIED	11,357.69		22,281.00	14,415.71		15,514.00	
65820 TRAVEL - NON CERTIFIED	311.76		50.00			200.00	
65870 TRAVEL - NON EMPLOYEE				225.48			
66100 GENERAL SUPPL & MATERIALS	603,576.95		553,703.00	559,444.03		471,364.00	
66105 EQUIPMENT - UNDER $1000	1,209.38		1,500.00	461.06		1,000.00	
66107 ASSETS-UNDER $1000 NO TAG	2,197.25		2,500.00	1,508.67		900.00	
66150 SUPPLIES-SUPPLY CENTER	151,892.49		152,006.00	150,076.14		134,741.00	
66170 SUPPLIES - FOOD(NON C/N)	10,103.91		13,720.00	5,508.38		8,813.00	
66300 FOOD			3,638.00			3,875.00	
66410 TEXTBOOKS	887,864.25		1,596,230.00	1,519,611.50		363,513.00	
66411 E TEXTBOOKS - DIGITAL	180.25						
66430 PERIODICALS			4,200.00			3,100.00	
66440 AUDIOVISUAL MATERIALS			2,000.00	1,295.00		3,000.00	
66510 SOFTWARE	4,334.43		9,343.00	4,215.53		6,940.00	
66527 ASSETS UNDER $1000 - TAG				34,573.95		14,285.00	
67300 EQUIPMENT	19.54		14,561.00				
67330 FURNITURE & EQUIPMENT	5,470.11		13,300.00	20,794.57		15,109.00	
67340 TECH RELATED HARDWARE	113,511.71		63,690.00	49,028.67		69,594.00	
68100 DUES AND FEES	15,441.59		16,725.00	17,864.80		19,595.00	
1120 - ELEMENTARY	32,115,313.36	557.70	33,051,246.57	32,025,275.76	540.86	31,413,052.10	527.58
1121 - ELEMENTARY - SCIENCE							
65810 TRAVEL - CERTIFIED				1,971.01		2,900.00	
65820 TRAVEL - NON CERTIFIED				82.80		90.00	
66100 GENERAL SUPPL & MATERIALS	18,188.76			20,886.57		38,707.00	
66150 SUPPLIES-SUPPLY CENTER	2,760.29			7,473.88		8,000.00	
66510 SOFTWARE				525.14			
66527 ASSETS UNDER $1000 - TAG				13,473.53			
67340 TECH RELATED HARDWARE				1,192.42			
68100 DUES AND FEES				924.68			
1121 - ELEMENTARY - SCIENCE	20,949.05			46,530.03		49,697.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1125 - ELEMENTARY MAGNET							
61117 STIPENDS - CERT	3,050.00		18,000.00	612.50		3,000.00	
62200 SOCIAL SECURITY	229.04			46.15			
62300 TEACHER RETIREMENT CONTRI	427.00			85.75			
62700 HEALTH BENEFITS	0.29			0.07			
62910 OTHER BENEFITS-CERTIFIED	0.17			1.16			
62920 OTHER BENEFITS-CLASSIFIED	50.85			2.99			
65810 TRAVEL - CERTIFIED	420.00		500.00	998.78		1,200.00	
66100 GENERAL SUPPL & MATERIALS	12,823.06		12,000.00	3,846.64		5,000.00	
66510 SOFTWARE				23.87			
66527 ASSETS UNDER $1000 - TAG				6,280.99		8,000.00	
67300 EQUIPMENT			2,400.00				
67330 FURNITURE & EQUIPMENT	2,473.48		1,000.00			2,500.00	
67340 TECH RELATED HARDWARE						3,000.00	
68100 DUES AND FEES	110.00		250.00			250.00	
1125 - ELEMENTARY MAGNET	19,583.89		34,150.00	11,898.90		22,950.00	

1127 - TAP PROGRAM							
61117 STIPENDS - CERT	32,114.80						
62200 SOCIAL SECURITY	2,456.61						
62300 TEACHER RETIREMENT CONTRI	4,031.50						
62920 OTHER BENEFITS-CLASSIFIED	607.00						
1127 - TAP PROGRAM	39,209.91						

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	57,816.00	1.00	57,816.00	58,319.64	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	306.02			306.02			
62115 HOSPITAL INDEMNITY	66.04			66.04			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,417.87			4,453.87			
62210 SOCIAL SECURITY - CERT			4,422.92				
62300 TEACHER RETIREMENT CONTRI	8,094.26			8,164.75			
62310 TEACHER RETIRE - CERT			8,094.24				
62700 HEALTH BENEFITS	3,906.93			4,379.98			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED			130.66				
1129 - SPECIALTY PROGRAM	74,702.64	1.00	74,526.78	75,785.82	1.00		

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Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	13,232,271.06	261.56	13,482,525.67	12,703,682.43	250.37	13,717,001.89	255.95
61117 STIPENDS - CERT	14,329.02		6,800.00	14,265.55		8,300.00	
61120 CLASSIFIED	504,220.80	25.00	374,499.50	190,098.55	17.00	241,094.00	11.00
61127 STIPENDS - NON CERT	1,000.00			35.48			
61300 OVERTIME	516.54						
62110 GROUP INSURANCE			109,014.74			110,840.10	
62112 LIFE INSURANCE	8,943.92			8,114.62			
62114 DENTAL	79,255.39			70,754.13			
62115 HOSPITAL INDEMNITY	17,321.94			15,447.67			
62116 SHORT TERM DISABILITY	17,772.71			15,708.96			
62120 GROUP INS - CLASSIFIED			7,319.52			4,332.48	
62200 SOCIAL SECURITY	1,022,547.51			954,852.10			
62210 SOCIAL SECURITY - CERT			1,031,413.35			1,049,350.66	
62220 SOCIAL SECURITY - CLASSIF			28,649.24			18,443.69	
62300 TEACHER RETIREMENT CONTRI	1,925,196.19			1,807,506.46			
62310 TEACHER RETIRE - CERT			1,887,553.61			1,920,380.29	
62320 TEACHER RETIRE - CLASSIF			52,429.93			33,753.16	
62700 HEALTH BENEFITS	952,923.24			899,850.34			
62710 HEALTH - CERTIFIED			861,738.24			857,900.28	
62720 HEALTH - CLASSIFED			53,904.00			34,447.68	
62910 OTHER BENEFITS-CERTIFIED	40,186.48		30,470.51	60,663.42		31,000.53	
62920 OTHER BENEFITS-CLASSIFIED	9,226.12		4,736.61	2,455.86		3,177.15	
63100 OFFICIAL/ADMINISTRATIVE				700.00		512.00	
63210 INSTRUCTION SERVICES				220.00			
63230 CONSULTING-EDUCATIONAL							
63310 PROF EMP TRAIN/DEV CERT	2,359.36		600.00	880.00			
63400 OTHER PROFESSIONAL	1,149.20		1,500.00			500.00	
63410 PUPIL SERVICES			1,500.00			1,950.00	
64300 REPAIR & MAINTENANCE SERV							
64310 REPAIRS & MAINTENANCE	1,935.00		1,100.00	552.41		1,100.00	
65100 STUDENT TRANSPORTATION SE			1,000.00			1,000.00	
65310 TELEPHONE				1,113.64		720.00	
65320 POSTAGE	19,307.53		12,095.00	23,543.59		13,500.00	
65400 ADVERTISING			1,500.00			1,720.00	
65500 PRINTING & BINDING INT	5,454.00		8,800.00	4,997.00		6,900.00	
65505 PRINTING & BINDING EXT	5,786.42		5,600.00	5,885.80		8,000.00	
65515 COPIER LEASE	118,295.68		140,000.00	105,406.77		130,000.00	
65810 TRAVEL - CERTIFIED	5,512.90		17,000.00	8,851.22		16,200.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
65820 TRAVEL - NON CERTIFIED	110.60		200.00	423.81		200.00	
66100 GENERAL SUPPL & MATERIALS	164,398.90		161,335.00	174,797.21		149,627.00	
66150 SUPPLIES-SUPPLY CENTER	104,477.77		91,499.00	103,412.78		85,499.00	
66170 SUPPLIES - FOOD(NON C/N)	3,414.81		6,500.00	359.86		3,700.00	
66410 TEXTBOOKS	232,696.41		603,480.00	614,914.89		540,394.00	
66411 E TEXTBOOKS - DIGITAL							
66430 PERIODICALS	576.44		100.00	522.56		600.00	
66510 SOFTWARE	505.00			3,780.72		1,550.00	
66527 ASSETS UNDER $1000 - TAG	3,470.10			10,728.69		2,980.00	
67300 EQUIPMENT			1,000.00				
67330 FURNITURE & EQUIPMENT	7,514.88		16,156.00	3,619.54		12,700.00	
67340 TECH RELATED HARDWARE	44,601.51		3,500.00	5,884.48		8,500.00	
68100 DUES AND FEES	325.00		3,200.00	2,894.99		3,560.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	18,547,602.43	286.56	19,008,719.92	17,816,925.53	267.37	19,021,433.91	266.95
1131 - JUNIOR HIGH							
63490 OTHER PROFESSIONAL SERVIC				3,936.00		3,000.00	
66100 GENERAL SUPPL & MATERIALS	1,230.11			475.23		8,130.00	
66170 SUPPLIES - FOOD(NON C/N)				193.72		1,000.00	
1131 - JUNIOR HIGH	1,230.11			4,604.95		12,130.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1135 - JUNIOR HIGH MAGNET							
63410 PUPIL SERVICES							
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE			1,065.00			1,000.00	
65505 PRINTING & BINDING EXT			250.00	299.08		1,250.00	
65810 TRAVEL - CERTIFIED	6,494.02			250.00		1,720.00	
66100 GENERAL SUPPL & MATERIALS	4,287.15		8,396.00	7,494.38		6,132.00	
66150 SUPPLIES-SUPPLY CENTER	5,964.34		4,000.00	2,071.28		2,700.00	
66170 SUPPLIES - FOOD(NON C/N)	32.48		900.00			500.00	
66300 FOOD			1,000.00				
66411 E TEXTBOOKS - DIGITAL							
66430 PERIODICALS						500.00	
66510 SOFTWARE				47.74		100.00	
66527 ASSETS UNDER $1000 - TAG				1,082.83			
67300 EQUIPMENT			1,000.00				
67330 FURNITURE & EQUIPMENT				2,707.08			
67340 TECH RELATED HARDWARE	1,019.99		1,500.00			500.00	
68100 DUES AND FEES	839.00		250.00	589.00		700.00	
1135 - JUNIOR HIGH MAGNET	18,636.98		18,361.00	14,541.39		15,102.00	
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	336,837.22	7.00	309,503.00	313,254.19	6.00	285,066.90	6.00
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	228.48			194.48			
62114 DENTAL	2,047.98			1,683.11			
62115 HOSPITAL INDEMNITY	441.96			363.22			
62116 SHORT TERM DISABILITY	440.16			374.66			
62200 SOCIAL SECURITY	25,580.38			23,731.48			
62210 SOCIAL SECURITY - CERT			23,676.99			21,807.62	
62300 TEACHER RETIREMENT CONTRI	47,157.36			43,855.67			
62310 TEACHER RETIRE - CERT			43,330.42			39,909.37	
62700 HEALTH BENEFITS	19,251.75			22,508.43			
62710 HEALTH - CERTIFIED			21,744.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	1,129.90		699.49	1,512.54		644.25	
62920 OTHER BENEFITS-CLASSIFIED				51.42			
1137 - JUNIOR HIGH RESTRUCTURE	433,115.19	7.00	401,587.66	407,529.20	6.00	369,199.50	6.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	36,999.83	1.00	35,589.00	39,718.86	1.00	39,986.00	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	2,830.52			3,031.38			
62210 SOCIAL SECURITY - CERT			2,722.56			3,058.93	
62300 TEACHER RETIREMENT CONTRI	5,179.97			5,560.66			
62310 TEACHER RETIRE - CERT			4,982.46			5,598.04	
62700 HEALTH BENEFITS	3,623.92			3,776.58			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	140.58		80.43	183.40		90.37	
62920 OTHER BENEFITS-CLASSIFIED				12.24			
1139 - SPECIALTY PROGRAM	49,213.78	1.00	47,437.41	52,722.08	1.00	52,999.82	1.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1140 - HIGH SCHOOL							
61110 CERTIFIED	16,546,055.99	311.81	16,345,883.87	15,481,117.13	300.17	15,698,486.75	289.93
61117 STIPENDS - CERT	49,670.81		58,992.00	60,240.58		57,300.00	
61120 CLASSIFIED	516,926.68	23.25	488,133.50	438,141.70	20.25	443,600.00	18.00
61127 STIPENDS - NON CERT	2,551.37		2,600.00	1,790.06		7,815.00	
61300 OVERTIME	610.96			159.64			
62110 GROUP INSURANCE			130,920.39			124,859.76	
62112 LIFE INSURANCE	10,695.35			9,805.24			
62114 DENTAL	93,524.22			86,076.27			
62115 HOSPITAL INDEMNITY	20,586.93			18,758.13			
62116 SHORT TERM DISABILITY	22,149.80			19,176.04			
62120 GROUP INS - CLASSIFIED			8,709.42			7,266.48	
62200 SOCIAL SECURITY	1,261,803.00			1,181,346.82			
62210 SOCIAL SECURITY - CERT			1,250,460.32			1,203,414.30	
62220 SOCIAL SECURITY - CLASSIF			37,342.24			34,456.38	
62300 TEACHER RETIREMENT CONTRI	2,393,503.07			2,238,072.69			
62310 TEACHER RETIRE - CERT			2,288,423.71			2,202,324.18	
62320 TEACHER RETIRE - CLASSIF			68,338.69			59,959.00	
62700 HEALTH BENEFITS	1,127,432.22			1,075,550.88			
62710 HEALTH - CERTIFIED			1,018,089.72			980,725.39	
62720 HEALTH - CLASSIFED			69,306.00			61,240.32	
62910 OTHER BENEFITS-CERTIFIED	48,561.42		36,941.76	74,904.21		35,630.62	
62920 OTHER BENEFITS-CLASSIFIED	9,993.47		5,294.62	4,442.52		4,513.48	
63220 SUB TEACHERS PURCH SVCS							
63230 CONSULTING-EDUCATIONAL	4,000.00						
63240 STUDENT ASSESSMENT	34,947.00			33,082.00		55,000.00	
63300 OTHER PROFESSIONAL							
63310 PROF EMP TRAIN/DEV CERT	1,016.00		1,500.00	2,780.00		14,300.00	
63400 OTHER PROFESSIONAL							
63410 PUPIL SERVICES						500.00	
64310 REPAIRS & MAINTENANCE	2,329.04		4,650.00	956.70		1,425.00	
64410 RENTAL OF LAND & BUILDING	150.00						
65100 STUDENT TRANSPORTATION SE			1,000.00				
65310 TELEPHONE							
65320 POSTAGE	26,299.31		25,024.00	38,913.81		28,900.00	
65400 ADVERTISING	1,708.45		800.00			750.00	
65500 PRINTING & BINDING INT	12,618.95		14,300.00	10,795.55		13,100.00	
65505 PRINTING & BINDING EXT	5,120.48		11,100.00	11,316.48		9,646.00	
65515 COPIER LEASE	130,695.11		170,000.00	128,220.19		180,000.00	

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1140 - HIGH SCHOOL							
65800 TRAVEL			200.00				
65810 TRAVEL - CERTIFIED	12,650.43		8,100.00	19,959.03		15,600.00	
65820 TRAVEL - NON CERTIFIED	823.52		1,000.00				
65870 TRAVEL - NON EMPLOYEE	118.86		100.00	486.90		400.00	
66100 GENERAL SUPPL & MATERIALS	281,530.75		242,072.00	220,681.66		233,910.00	
66105 EQUIPMENT - UNDER $1000			1,000.00			500.00	
66107 ASSETS-UNDER $1000 NO TAG	15.52						
66140 TEST MATERIALS	575.00		6,920.00	1,108.19		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	91,276.75		89,000.00	75,081.96		81,665.00	
66170 SUPPLIES - FOOD(NON C/N)	2,416.13		2,100.00	206.45		1,000.00	
66300 FOOD							
66410 TEXTBOOKS	548,880.46		1,378,450.00	1,141,950.47		294,005.00	
66411 E TEXTBOOKS - DIGITAL			1,000.00				
66430 PERIODICALS	293.95			86.00			
66510 SOFTWARE	27,912.75		31,000.00	33,240.42		42,735.00	
66527 ASSETS UNDER $1000 - TAG				24,211.56			
66900 OTHER SUPPLIES & MATERIAL				618.81			
67300 EQUIPMENT			21,000.00				
67330 FURNITURE & EQUIPMENT	2,669.43		7,500.00	12,748.87		9,000.00	
67340 TECH RELATED HARDWARE	42,435.23		30,000.00	19,435.36		55,800.00	
68100 DUES AND FEES	5,603.60		6,000.00	7,446.41		8,500.00	
1140 - HIGH SCHOOL	23,340,152.01	335.06	23,863,252.24	22,472,908.73	320.42	21,972,327.66	307.93

Little Rock School District

Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1141 - HIGH SCHOOL							
61117 STIPENDS - CERT			500.00	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	
65320 POSTAGE	3,101.59		500.00				
65810 TRAVEL - CERTIFIED	278.28						
66100 GENERAL SUPPL & MATERIALS	13,302.44		18,927.00	2,348.42		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,599.60		1,000.00				
66170 SUPPLIES - FOOD(NON C/N)	220.32		500.00				
66410 TEXTBOOKS							
66510 SOFTWARE				238.70			
66527 ASSETS UNDER $1000 - TAG				6,282.15			
67330 FURNITURE & EQUIPMENT	1,973.26		3,504.00			3,000.00	
67340 TECH RELATED HARDWARE	1,182.49			5,648.04			
68100 DUES AND FEES	12,677.00		4,000.00	1,225.00		1,500.00	
1141 - HIGH SCHOOL	34,334.98		28,931.00	19,588.87		11,000.00	
1145 - HIGH SCHOOL MAGNET							
64310 REPAIRS & MAINTENANCE				675.00		208.00	
65500 PRINTING & BINDING INT	363.00		500.00			300.00	
65505 PRINTING & BINDING EXT			500.00				
65810 TRAVEL - CERTIFIED	537.76					500.00	
66100 GENERAL SUPPL & MATERIALS	10,774.47		13,584.00	19,975.83		18,392.00	
66107 ASSETS-UNDER $1000 NO TAG	2,680.19						
66150 SUPPLIES-SUPPLY CENTER	5,218.83		5,000.00			1,000.00	
66430 PERIODICALS			801.00				
66510 SOFTWARE				47.74			
66527 ASSETS UNDER $1000 - TAG				2,593.68		1,800.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT			3,000.00				
67340 TECH RELATED HARDWARE	3,315.16		1,000.00	1,568.90		3,200.00	
68100 DUES AND FEES	150.00		525.00			200.00	
1145 - HIGH SCHOOL MAGNET	23,039.41		24,910.00	24,861.15		25,600.00	

Little Rock School District

Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1150 - ATHLETICS							
61110 CERTIFIED	244,466.49	5.61	293,756.82	412,993.26	4.73	435,992.28	6.60
61117 STIPENDS - CERT	463,938.14		143,000.00	457,550.45		143,000.00	
62110 GROUP INSURANCE			2,057.56			2,857.31	
62112 LIFE INSURANCE	147.36			231.58			
62114 DENTAL	1,201.44			1,964.49			
62115 HOSPITAL INDEMNITY	267.36			429.60			
62116 SHORT TERM DISABILITY	268.80			443.06			
62200 SOCIAL SECURITY	53,324.85			64,256.94			
62210 SOCIAL SECURITY - CERT			22,472.39			44,294.47	
62220 SOCIAL SECURITY - CLASSIF			10,941.00				
62300 TEACHER RETIREMENT CONTRI	98,193.86			119,925.44			
62310 TEACHER RETIRE - CERT			41,125.99			81,158.96	
62320 TEACHER RETIRE - CLASSIF			20,120.00				
62700 HEALTH BENEFITS	14,538.18			23,955.78			
62710 HEALTH - CERTIFIED			15,603.48			23,386.30	
62910 OTHER BENEFITS-CERTIFIED	702.89		663.86	1,918.32		985.32	
62920 OTHER BENEFITS-CLASSIFIED	2,019.52			782.40			
1150 - ATHLETICS	879,068.89	5.61	549,741.10	1,084,451.32	4.73	731,674.64	6.60
1151 - GOLF							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66110 SUPPLIES-SPEC TRACKING							
66170 SUPPLIES - FOOD(NON C/N)							
1151 - GOLF							
1152 - TENNIS							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
1152 - TENNIS							

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1153 - SWIMMING,BOWLING,WRESTLE							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
68100 DUES AND FEES							
1153 - SWIMMING,BOWLING,WRESTLE							
1154 - FOOTBALL / CHEER- DRILL							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66110 SUPPLIES-SPEC TRACKING							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL	99,319.79						
67300 EQUIPMENT							
68100 DUES AND FEES							
1154 - FOOTBALL / CHEER- DRILL	99,319.79						
1155 - VOLLEYBALL							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
1155 - VOLLEYBALL							
1156 - BASKETBALL							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL	3,598.97						
67300 EQUIPMENT							
1156 - BASKETBALL	3,598.97						

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1157 - TRACK							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
1157 - TRACK							
1158 - BASEBALL / SOFTBALL							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS	154.35						
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
1158 - BASEBALL / SOFTBALL	154.35						
1159 - SOCCER							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
1159 - SOCCER							

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Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	388,940.00		355,400.00	360,945.07		375,000.00	
61127 STIPENDS - NON CERT			14,280.00	28.69			
62200 SOCIAL SECURITY	29,755.00		3,418.00	27,882.47			
62210 SOCIAL SECURITY - CERT			24,862.00				
62300 TEACHER RETIREMENT CONTRI	54,450.00		6,255.00	48,771.69			
62310 TEACHER RETIRE - CERT			45,500.00				
62700 HEALTH BENEFITS				0.04			
62711 HOSPITALIZATION			1,338.00				
62910 OTHER BENEFITS-CERTIFIED			4,638.00	5,701.50			
62920 OTHER BENEFITS-CLASSIFIED	4,141.42			2.30			
66100 GENERAL SUPPL & MATERIALS			14,750.00	170.94			
66150 SUPPLIES-SUPPLY CENTER				856.06			
66170 SUPPLIES - FOOD(NON C/N)				95.16			
66510 SOFTWARE	12,535.42		15,000.00	12,535.42			
68900 MISCELLANEOUS EXPENDITURS							
1170 - SUMMER SCHOOL	489,821.84		485,441.00	456,989.34		375,000.00	
1197 - RESIDENTIAL DAY SCHOOL							
65810 TRAVEL - CERTIFIED	20,645.12		21,000.00	22,360.46		21,000.00	
65820 TRAVEL - NON CERTIFIED	15,843.35		15,000.00	12,813.21		12,600.00	
65870 TRAVEL - NON EMPLOYEE	397.32			572.88			
1197 - RESIDENTIAL DAY SCHOOL	36,885.79		36,000.00	35,746.55		33,600.00	

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Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1198 - OTHER REGULAR							
61110 CERTIFIED	93,277.41	1.93	95,952.60	100,681.10	1.93	99,010.00	2.00
61117 STIPENDS - CERT	14,619.10		20,300.00	10,937.50		12,000.00	
61120 CLASSIFIED	152,724.13	5.00	150,984.00	139,175.79	5.00	153,112.00	5.00
61300 OVERTIME	1,988.93			2,083.57			
62110 GROUP INSURANCE			847.20			877.92	
62112 LIFE INSURANCE	189.36			185.81			
62114 DENTAL	1,957.68			1,871.43			
62115 HOSPITAL INDEMNITY	422.40			403.86			
62116 SHORT TERM DISABILITY	435.84			406.10			
62120 GROUP INS - CLASSIFIED			2,158.08			2,158.08	
62200 SOCIAL SECURITY	18,415.64			17,530.32			
62210 SOCIAL SECURITY - CERT			7,340.37			7,574.27	
62220 SOCIAL SECURITY - CLASSIF			11,550.29			11,713.07	
62300 TEACHER RETIREMENT CONTRI	36,765.38			35,402.75			
62310 TEACHER RETIRE - CERT			13,433.36			13,861.40	
62320 TEACHER RETIRE - CLASSIF			21,137.76			21,435.68	
62700 HEALTH BENEFITS	25,113.92			24,924.40			
62710 HEALTH - CERTIFIED			6,994.32			7,655.04	
62720 HEALTH - CLASSIFED			18,120.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	658.67		216.85	1,026.79		223.76	
62920 OTHER BENEFITS-CLASSIFIED	629.49		600.99	350.55		616.32	
63100 OFFICIAL/ADMINISTRATIVE			1,500.00			500.00	
63220 SUB TEACHERS PURCH SVCS			10,000.00				
63230 CONSULTING-EDUCATIONAL						20,000.00	
63300 OTHER PROFESSIONAL			4,800.00				
63400 OTHER PROFESSIONAL			3,000.00				
64310 REPAIRS & MAINTENANCE	90,420.00						
64320 TECH RELATED REPAIRS/MAIN	75.00		60,000.00	23,760.00			
65310 TELEPHONE	3,629.49		3,000.00	2,901.46		3,000.00	
65320 POSTAGE	123.84		25.00			10.00	
65500 PRINTING & BINDING INT							
65600 TUITION			60,000.00				
65810 TRAVEL - CERTIFIED	2,143.50		25,000.00	5,887.86		5,000.00	
66100 GENERAL SUPPL & MATERIALS	6,542.13		10,000.00	12,461.66		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,464.26		1,200.00			290.00	
66170 SUPPLIES - FOOD(NON C/N)	731.90		1,000.00	20.05			
66300 FOOD						1,000.00	
66420 LIBRARY BOOKS				13,059.18			

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Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1198 - OTHER REGULAR							
66430 PERIODICALS	374.18			337.82		300.00	
66510 SOFTWARE	2,674.00			4,020.61		25,000.00	
66527 ASSETS UNDER $1000 - TAG				2,698.40			
67200 BUILDINGS (EXISTING STRC)				100,000.00			
67340 TECH RELATED HARDWARE	95,119.47		13,000.00	15,707.14		74,900.00	
68100 DUES AND FEES	614.00		986.00	364.00			
1198 - OTHER REGULAR	551,109.72	6.93	543,146.82	516,198.15	6.93	487,375.14	7.00
1199 - SUBSTITUTES-INSTRUCTION							
61710 CERTIFIED SUBS-SHORT TERM	2,276,931.67		2,120,000.00	2,418,939.65		2,111,000.00	
61720 NON-CERT SUBS-SHORT TERM	141,099.67		150,000.00	115,912.71		200,000.00	
62200 SOCIAL SECURITY	196,955.29			202,943.39			
62210 SOCIAL SECURITY - CERT			153,000.00			152,311.00	
62220 SOCIAL SECURITY - CLASSIF			11,475.00			15,300.00	
62300 TEACHER RETIREMENT CONTRI	356,132.14			387,592.09			
62310 TEACHER RETIRE - CERT			280,000.00			278,670.26	
62320 TEACHER RETIRE - CLASSIF			21,000.00			28,000.00	
62820 PUBLIC RETIREMENT - CLASS	109.91			34.64			
62910 OTHER BENEFITS-CERTIFIED	46,087.69			24,728.08			
62920 OTHER BENEFITS-CLASSIFIED	1,438.02			1,217.46			
1199 - SUBSTITUTES-INSTRUCTION	3,018,754.39		2,735,475.00	3,151,368.02		2,785,281.26	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	2,339,400.05	38.24	2,357,577.51	2,335,153.33	36.24	2,391,797.97	36.57
61510 CERTIFIED - BONUS	3,750.00						
62110 GROUP INSURANCE			15,752.73			15,887.38	
62112 LIFE INSURANCE	1,206.56			1,164.17			
62114 DENTAL	10,442.24			10,075.13			
62115 HOSPITAL INDEMNITY	2,253.42			2,174.26			
62116 SHORT TERM DISABILITY	2,314.08			2,242.76			
62200 SOCIAL SECURITY	172,236.03			171,591.98			
62210 SOCIAL SECURITY - CERT			180,354.69			182,972.50	
62300 TEACHER RETIREMENT CONTRI	327,395.35			326,920.76			
62310 TEACHER RETIRE - CERT			330,060.85			334,851.71	
62700 HEALTH BENEFITS	119,085.66			119,465.42			
62710 HEALTH - CERTIFIED			115,160.16			119,303.80	
62910 OTHER BENEFITS-CERTIFIED	6,767.50		5,328.16	10,962.41		5,405.47	
62920 OTHER BENEFITS-CLASSIFIED	74.62			10.11			
66100 GENERAL SUPPL & MATERIALS			4,000.00			3,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			900.00	
67300 EQUIPMENT			2,000.00				
1210 - ITINERANT INSTRUCTION	2,984,925.51	38.24	3,011,234.10	2,979,760.33	36.24	3,054,118.83	36.57
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	56,219.28	1.00	58,032.00	58,487.28	1.00	402,748.00	7.00
62110 GROUP INSURANCE			438.96			3,093.12	
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	4,273.31			4,466.72			
62210 SOCIAL SECURITY - CERT			4,439.45			30,810.22	
62300 TEACHER RETIREMENT CONTRI	7,870.70			8,188.22			
62310 TEACHER RETIRE - CERT			8,124.48			56,384.72	
62710 HEALTH - CERTIFIED						15,310.08	
62910 OTHER BENEFITS-CERTIFIED	167.33		131.15	285.30		910.21	
1212 - ITINERANT SPEECH PATH	68,969.58	1.00	71,166.04	71,866.48	1.00	509,256.35	7.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1220 - RESOURCE ROOM							
61110 CERTIFIED	4,033,379.23	71.93	4,219,660.49	4,097,382.24	74.00	4,297,145.62	75.00
61120 CLASSIFIED	107,075.00	4.50	113,815.50	86,776.20	5.50	111,339.50	5.50
61300 OVERTIME	617.35			415.15			
62110 GROUP INSURANCE			32,523.84			32,064.48	
62112 LIFE INSURANCE	2,450.48			2,483.82			
62114 DENTAL	21,637.24			21,962.94			
62115 HOSPITAL INDEMNITY	4,689.60			4,739.64			
62116 SHORT TERM DISABILITY	4,800.76			4,841.76			
62120 GROUP INS - CLASSIFIED			2,379.60			2,346.96	
62200 SOCIAL SECURITY	302,835.56			305,904.30			
62210 SOCIAL SECURITY - CERT			322,804.11			328,731.70	
62220 SOCIAL SECURITY - CLASSIF			8,706.88			8,517.47	
62300 TEACHER RETIREMENT CONTRI	578,518.74			582,989.17			
62310 TEACHER RETIRE - CERT			590,752.47			601,600.39	
62320 TEACHER RETIRE - CLASSIF			13,096.23			12,720.33	
62700 HEALTH BENEFITS	267,622.84			284,241.20			
62710 HEALTH - CERTIFIED			256,848.00			267,926.40	
62720 HEALTH - CLASSIFED			16,080.00			17,223.84	
62820 PUBLIC RETIREMENT - CLASS	536.25		810.84	814.82		819.20	
62910 OTHER BENEFITS-CERTIFIED	12,052.12		9,536.42	19,681.96		9,711.63	
62920 OTHER BENEFITS-CLASSIFIED	1,944.77		1,673.09	816.62		1,636.70	
64310 REPAIRS & MAINTENANCE			2,000.00			500.00	
66100 GENERAL SUPPL & MATERIALS			2,000.00			2,000.00	
1220 - RESOURCE ROOM	5,338,159.94	76.43	5,592,687.47	5,413,049.82	79.50	5,694,284.22	80.50

Little Rock School District

Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	176,147.11	3.50	181,280.00	167,925.67	3.50	186,328.50	3.50
62110 GROUP INSURANCE			1,536.36			1,536.36	
62112 LIFE INSURANCE	114.24			102.00			
62114 DENTAL	988.80			882.87			
62115 HOSPITAL INDEMNITY	213.36			190.50			
62116 SHORT TERM DISABILITY	220.08			196.50			
62200 SOCIAL SECURITY	12,923.50			12,339.75			
62210 SOCIAL SECURITY - CERT			13,867.92			14,254.13	
62300 TEACHER RETIREMENT CONTRI	24,660.68			23,509.65			
62310 TEACHER RETIRE - CERT			25,379.20			26,085.99	
62700 HEALTH BENEFITS	12,683.91			11,706.30			
62710 HEALTH - CERTIFIED			12,684.00			13,396.32	
62910 OTHER BENEFITS-CERTIFIED	531.17		409.69	791.33		421.10	
1230 - SPECIAL CLASS 1:15	228,482.85	3.50	235,157.17	217,644.57	3.50	242,022.40	3.50

Little Rock School District

Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	3,192,806.93	58.00	3,207,249.00	2,499,715.20	56.00	2,765,769.00	49.00
61120 CLASSIFIED	872,347.77	46.50	1,136,290.27	955,432.02	55.50	1,086,606.50	52.50
61300 OVERTIME	1,984.23			319.02			
61510 CERTIFIED - BONUS	1,500.00						
62110 GROUP INSURANCE			24,622.56			20,692.32	
62112 LIFE INSURANCE	2,829.53			2,519.84			
62114 DENTAL	29,274.21			27,222.21			
62115 HOSPITAL INDEMNITY	6,347.46			5,879.74			
62116 SHORT TERM DISABILITY	6,353.50			5,776.72			
62120 GROUP INS - CLASSIFIED			23,935.92			22,545.60	
62200 SOCIAL SECURITY	302,944.42			257,134.01			
62210 SOCIAL SECURITY - CERT			245,354.62			211,581.36	
62220 SOCIAL SECURITY - CLASSIF			86,926.22			83,125.38	
62300 TEACHER RETIREMENT CONTRI	568,677.92			483,718.22			
62310 TEACHER RETIRE - CERT			449,014.86			387,207.66	
62320 TEACHER RETIRE - CLASSIF			159,080.64			152,124.91	
62700 HEALTH BENEFITS	342,262.14			321,961.44			
62710 HEALTH - CERTIFIED			187,992.00			164,583.36	
62720 HEALTH - CLASSIFED			181,416.00			158,842.08	
62820 PUBLIC RETIREMENT - CLASS	266.24						
62910 OTHER BENEFITS-CERTIFIED	9,519.35		7,248.40	12,295.01		6,250.66	
62920 OTHER BENEFITS-CLASSIFIED	15,279.07		16,703.42	8,071.48		15,973.15	
63490 OTHER PROFESSIONAL SERVIC	92,241.75		95,000.00	86,431.00		80,000.00	
64420 RENTAL EQUPMNT & VEHICLES	970.76			1,802.84		3,000.00	
65320 POSTAGE			1,500.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS	12,505.36		25,000.00			13,000.00	
66170 SUPPLIES - FOOD(NON C/N)	3,197.08		2,000.00			1,000.00	
66410 TEXTBOOKS	43,409.24		5,000.00				
67300 EQUIPMENT			2,000.00				
1240 - SPECIAL CLASS 1:10	5,504,716.96	104.50	5,856,333.91	4,668,278.75	111.50	5,173,801.98	101.50

Little Rock School District

Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1270 - RESIDENTIAL DAY SCHOOL-PR							
63100 OFFICIAL/ADMINISTRATIVE	91,823.25		60,000.00	137,458.75		55,500.00	
63410 PUPIL SERVICES				12,148.43		50,000.00	
64310 REPAIRS & MAINTENANCE	55,043.78		10,000.00	46,530.28		5,000.00	
65600 TUITION			3,200,000.00				
65690 TUITION - OTHER	3,244,531.53			3,613,847.14		3,600,000.00	
66100 GENERAL SUPPL & MATERIALS				22,000.00			
1270 - RESIDENTIAL DAY SCHOOL-PR	3,391,398.56		3,270,000.00	3,831,984.60		3,710,500.00	
1290 - PRESCHOOL - SPECIAL NEEDS							
61110 CERTIFIED						220,163.00	4.00
61120 CLASSIFIED	49,563.03	1.00	51,516.00	10,732.50	1.00	51,000.00	1.00
61520 CLASSIFIED - BONUS	750.00						
62110 GROUP INSURANCE						1,796.64	
62112 LIFE INSURANCE	32.64			5.44			
62114 DENTAL	282.48			47.08			
62115 HOSPITAL INDEMNITY	60.96			10.16			
62116 SHORT TERM DISABILITY	62.88			10.48			
62120 GROUP INS - CLASSIFIED			438.96			459.36	
62200 SOCIAL SECURITY	3,852.18			820.17			
62210 SOCIAL SECURITY - CERT						16,842.47	
62220 SOCIAL SECURITY - CLASSIF			3,940.97			3,901.50	
62300 TEACHER RETIREMENT CONTRI	7,056.43			1,502.55			
62310 TEACHER RETIRE - CERT						25,429.35	
62320 TEACHER RETIRE - CLASSIF			7,212.24			7,140.00	
62700 HEALTH BENEFITS	3,624.01			604.00			
62710 HEALTH - CERTIFIED						11,482.56	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	139.89			33.55		497.57	
62920 OTHER BENEFITS-CLASSIFIED	15.73		116.43			115.26	
65690 TUITION - OTHER	3,121.68			186,418.62			
1290 - PRESCHOOL - SPECIAL NEEDS	68,561.91	1.00	66,848.60	200,184.55	1.00	342,655.23	5.00

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Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1297 - EARLY INTERVENING SERVICE							
61110 CERTIFIED				80,725.92		70,125.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				459.03			
62115 HOSPITAL INDEMNITY				99.06			
62116 SHORT TERM DISABILITY				102.18			
62200 SOCIAL SECURITY				6,064.43			
62210 SOCIAL SECURITY - CERT						5,364.56	
62300 TEACHER RETIREMENT CONTRI				11,301.64			
62310 TEACHER RETIRE - CERT						9,817.50	
62700 HEALTH BENEFITS				2,868.93			
62910 OTHER BENEFITS-CERTIFIED				362.53		158.48	
1297 - EARLY INTERVENING SERVICE				102,036.76		85,904.50	1.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS - CERT	6,480.00		7,000.00	3,354.75		5,000.00	
61127 STIPENDS - NON CERT				5,322.20		2,000.00	
62200 SOCIAL SECURITY	495.73			663.80			
62300 TEACHER RETIREMENT CONTRI	907.20			1,214.78			
62920 OTHER BENEFITS-CLASSIFIED	95.26			164.02			
63410 PUPIL SERVICES			5,000.00			2,000.00	
63900 OTHER PROF. & TECH SRVCS	1,706.25		2,000.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS			100.00	14.27		100.00	
1299 - OTHER-SPECIAL EDUCATION	9,684.44		14,100.00	10,733.82		10,600.00	

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Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	296,990.11	4.00	300,942.60	299,742.85	4.00	336,276.59	5.00
62110 GROUP INSURANCE			1,755.84			2,194.80	
62112 LIFE INSURANCE	130.56			141.44			
62114 DENTAL	1,129.92			1,224.08			
62115 HOSPITAL INDEMNITY	243.84			264.16			
62116 SHORT TERM DISABILITY	251.52			272.40			
62200 SOCIAL SECURITY	22,227.36			22,585.26			
62210 SOCIAL SECURITY - CERT			23,022.11			25,725.17	
62300 TEACHER RETIREMENT CONTRI	41,578.67			41,856.86			
62310 TEACHER RETIRE - CERT			42,131.96			47,078.72	
62700 HEALTH BENEFITS	10,816.60			10,985.79			
62710 HEALTH - CERTIFIED			10,872.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	827.53		680.13	1,385.49		759.98	
62920 OTHER BENEFITS-CLASSIFIED				1.78			
65500 PRINTING & BINDING INT							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
1321 - MARKETING/DIST ED-COOP	374,196.11	4.00	379,404.64	378,460.11	4.00	419,690.30	5.00

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Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1331 - BUSINESS ED COOP							
61110 CERTIFIED	379,425.42	6.00	319,869.09	211,060.59	5.00	216,484.75	3.00
62110 GROUP INSURANCE			2,194.80			1,316.88	
62112 LIFE INSURANCE	195.84			97.92			
62114 DENTAL	1,694.88			847.44			
62115 HOSPITAL INDEMNITY	365.76			182.88			
62116 SHORT TERM DISABILITY	377.28			188.64			
62200 SOCIAL SECURITY	27,389.36			15,296.94			
62210 SOCIAL SECURITY - CERT			24,469.98			16,561.08	
62300 TEACHER RETIREMENT CONTRI	53,119.60			29,548.55			
62310 TEACHER RETIRE - CERT			44,781.67			30,307.87	
62700 HEALTH BENEFITS	21,644.74			11,278.99			
62710 HEALTH - CERTIFIED			18,120.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	1,066.90		722.90	1,221.75		489.26	
64310 REPAIRS & MAINTENANCE							
65500 PRINTING & BINDING INT							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
1331 - BUSINESS ED COOP	485,279.78	6.00	410,158.44	269,723.70	5.00	276,642.40	3.00

Little Rock School District

Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	633,095.79	12.00	629,125.67	630,610.59	11.00	637,371.85	11.00
62110 GROUP INSURANCE			4,828.56			4,828.56	
62112 LIFE INSURANCE	382.16			359.04			
62114 DENTAL	3,307.37			3,107.28			
62115 HOSPITAL INDEMNITY	713.74			670.56			
62116 SHORT TERM DISABILITY	736.22			691.68			
62200 SOCIAL SECURITY	46,300.05			45,722.57			
62210 SOCIAL SECURITY - CERT			48,128.12			48,758.95	
62300 TEACHER RETIREMENT CONTRI	88,633.42			88,285.40			
62310 TEACHER RETIRE - CERT			88,077.58			89,232.06	
62700 HEALTH BENEFITS	42,070.95			41,355.26			
62710 HEALTH - CERTIFIED			39,864.00			38,275.20	
62910 OTHER BENEFITS-CERTIFIED	1,826.34		1,421.82	2,959.47		1,440.46	
62920 OTHER BENEFITS-CLASSIFIED	12.56			16.82			
64310 REPAIRS & MAINTENANCE							
66100 GENERAL SUPPL & MATERIALS	2,761.13						
66105 EQUIPMENT - UNDER $1000	1,642.73						
66107 ASSETS-UNDER $1000 NO TAG				459.55		500.00	
66150 SUPPLIES-SUPPLY CENTER	891.97			638.70		700.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE				316.95		400.00	
1332 - BUSINESS ED EXPL	822,374.43	12.00	811,445.75	815,193.87	11.00	821,507.08	11.00

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Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	1,180,138.36	21.00	1,187,477.87	1,170,770.37	20.93	1,086,605.18	19.00
62110 GROUP INSURANCE			9,187.44			8,340.24	
62112 LIFE INSURANCE	694.72			680.32			
62114 DENTAL	5,942.50			5,888.07			
62115 HOSPITAL INDEMNITY	1,287.44			1,270.66			
62116 SHORT TERM DISABILITY	1,307.12			1,310.68			
62200 SOCIAL SECURITY	86,566.88			86,215.25			
62210 SOCIAL SECURITY - CERT			90,842.07			83,125.29	
62300 TEACHER RETIREMENT CONTRI	165,219.50			163,908.17			
62310 TEACHER RETIRE - CERT			166,246.90			152,124.71	
62700 HEALTH BENEFITS	63,331.32			61,634.63			
62710 HEALTH - CERTIFIED			61,608.00			57,412.80	
62910 OTHER BENEFITS-CERTIFIED	3,231.06		2,683.70	5,108.21		2,455.72	
62920 OTHER BENEFITS-CLASSIFIED	4.24			2.05			
63310 PROF EMP TRAIN/DEV CERT				8,555.00			
64310 REPAIRS & MAINTENANCE	556.26			86.80		100.00	
65500 PRINTING & BINDING INT	30.00						
65810 TRAVEL - CERTIFIED	2,250.00		3,000.00	34,191.34			
66100 GENERAL SUPPL & MATERIALS	10,947.05		19,000.00	10,773.46		16,000.00	
66107 ASSETS-UNDER $1000 NO TAG	3,036.86		5,000.00	2,022.26		2,000.00	
66140 TEST MATERIALS	1,670.00		2,000.00				
66150 SUPPLIES-SUPPLY CENTER	2,709.90		5,000.00	4,153.59		4,200.00	
66510 SOFTWARE			10,000.00				
67300 EQUIPMENT			1,500.00				
67330 FURNITURE & EQUIPMENT			4,750.00				
67340 TECH RELATED HARDWARE	2,879.43		5,000.00				
1333 - BUSINESS ED-SKILL TR	1,531,802.64	21.00	1,573,295.98	1,556,570.86	20.93	1,412,363.94	19.00

Little Rock School District

Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1341 - HEALTH COOP							
61110 CERTIFIED	48,961.68	1.00	50,275.02	50,777.78	1.00	52,104.45	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	3,710.26			3,854.24			
62210 SOCIAL SECURITY - CERT			3,846.04			3,985.99	
62310 TEACHER RETIRE - CERT			7,038.50			7,294.62	
62700 HEALTH BENEFITS	3,604.80			3,758.53			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	141.18		113.62	241.78		117.76	
66100 GENERAL SUPPL & MATERIALS			2,000.00				
66150 SUPPLIES-SUPPLY CENTER			1,500.00				
66411 E TEXTBOOKS - DIGITAL			1,500.00				
66430 PERIODICALS			500.00				
66510 SOFTWARE			500.00				
67300 EQUIPMENT			2,500.00				
67340 TECH RELATED HARDWARE			3,500.00				
1341 - HEALTH COOP	56,856.88	1.00	77,336.14	59,071.29	1.00	67,769.30	1.00
1351 - TRADE & IND-COOP							
66100 GENERAL SUPPL & MATERIALS				626.65		700.00	
1351 - TRADE & IND-COOP				626.65		700.00	

Little Rock School District

Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	201,126.45	3.00	211,666.38	176,470.44	3.00	204,307.47	3.00
62110 GROUP INSURANCE			1,316.88			1,337.28	
62112 LIFE INSURANCE	97.92			84.32			
62114 DENTAL	847.44			729.74			
62115 HOSPITAL INDEMNITY	182.88			157.48			
62116 SHORT TERM DISABILITY	188.64			162.44			
62200 SOCIAL SECURITY	15,239.31			13,359.23			
62210 SOCIAL SECURITY - CERT			16,192.48			15,629.52	
62300 TEACHER RETIREMENT CONTRI	28,157.61			24,705.72			
62310 TEACHER RETIRE - CERT			29,633.29			28,603.04	
62700 HEALTH BENEFITS	10,816.51			9,633.37			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	576.73		478.37	785.26		461.73	
66100 GENERAL SUPPL & MATERIALS	701.70		2,000.00	1,813.85		2,000.00	
1352 - TRADE & IND-EXPL	257,935.19	3.00	272,159.40	227,901.85	3.00	263,821.60	3.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1353 - TRADE & IND-SKILL TR							
61110 CERTIFIED	788,810.24	13.00	797,455.05	774,639.42	13.00	799,262.12	13.00
61117 STIPENDS - CERT			4,000.00	400.00		4,000.00	
62110 GROUP INSURANCE			5,726.88			5,267.52	
62112 LIFE INSURANCE	410.72			401.54			
62114 DENTAL	3,531.00			3,531.00			
62115 HOSPITAL INDEMNITY	767.08			762.00			
62116 SHORT TERM DISABILITY	791.24			786.00			
62200 SOCIAL SECURITY	58,507.23			57,180.24			
62210 SOCIAL SECURITY - CERT			61,005.31			61,143.55	
62300 TEACHER RETIREMENT CONTRI	35,055.52			24,812.21			
62310 TEACHER RETIRE - CERT			100,208.19			100,206.73	
62700 HEALTH BENEFITS	34,034.93			38,430.72			
62710 HEALTH - CERTIFIED			46,884.00			45,930.24	
62910 OTHER BENEFITS-CERTIFIED	2,204.48		1,802.25	3,621.49		1,806.34	
62920 OTHER BENEFITS-CLASSIFIED	269.29			46.31			
63220 SUB TEACHERS PURCH SVCS							
63900 OTHER PROF. & TECH SRVCS				368.21			
64310 REPAIRS & MAINTENANCE	865.00		6,000.00	2,792.59		10,000.00	
65320 POSTAGE	88.00			99.50		500.00	
65400 ADVERTISING			3,000.00	850.00		2,000.00	
65500 PRINTING & BINDING INT	3,090.00			1,162.00		1,500.00	
65505 PRINTING & BINDING EXT	613.01						
65515 COPIER LEASE	3,096.03		4,000.00	2,798.62		3,000.00	
65810 TRAVEL - CERTIFIED	24,621.11		15,000.00	21,500.15		15,000.00	
65820 TRAVEL - NON CERTIFIED	92.00			524.40		1,000.00	
66100 GENERAL SUPPL & MATERIALS	96,071.95		50,550.00	114,022.87		57,500.00	
66150 SUPPLIES-SUPPLY CENTER	1,346.15			2,073.05		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	47.31		9,000.00			10,000.00	
66411 E TEXTBOOKS - DIGITAL			4,000.00			5,000.00	
66430 PERIODICALS				693.00		1,350.00	
66440 AUDIOVISUAL MATERIALS			1,000.00				
66510 SOFTWARE			1,000.00	20,530.19		1,000.00	
66527 ASSETS UNDER $1000 - TAG				4,116.33			
67200 BUILDINGS (EXISTING STRC)							
67300 EQUIPMENT	19,021.05		20,000.00				
67330 FURNITURE & EQUIPMENT	84,330.33		25,000.00	15,098.75		20,000.00	
67340 TECH RELATED HARDWARE	12,672.05			8,371.67		10,000.00	
68100 DUES AND FEES	6,757.00		8,000.00	12,246.00		10,000.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1353 - TRADE & IND-SKILL TR	1,177,092.72	13.00	1,163,631.68	1,111,858.26	13.00	1,168,466.50	13.00
1354 - YOUTH APPRENTICESHIP							
65400 ADVERTISING	585.04						
66100 GENERAL SUPPL & MATERIALS			1,500.00			1,000.00	
1354 - YOUTH APPRENTICESHIP	585.04		1,500.00			1,000.00	
1359 - OTHER TRADE INDUSTRIAL							
61110 CERTIFIED	67,200.00	1.00	69,228.00	69,936.00	1.00	69,936.00	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	4,479.77			4,638.88			
62210 SOCIAL SECURITY - CERT			5,295.94			5,350.10	
62310 TEACHER RETIRE - CERT			9,691.92			9,791.04	
62700 HEALTH BENEFITS	3,605.56			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	193.81		156.46	333.12		158.06	
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 TRADE INDUSTRIAL	75,918.10	1.00	88,435.28	126,560.44	1.00	89,501.68	1.00

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1362 - CONS/HMKG							
61110 CERTIFIED	663,125.18	11.50	659,450.92	571,604.07	11.50	631,201.92	11.00
62110 GROUP INSURANCE			4,828.56			4,828.56	
62112 LIFE INSURANCE	353.09			326.40			
62114 DENTAL	3,036.66			2,801.26			
62115 HOSPITAL INDEMNITY	655.32			604.52			
62116 SHORT TERM DISABILITY	670.72			597.36			
62200 SOCIAL SECURITY	48,296.89			41,507.95			
62210 SOCIAL SECURITY - CERT			50,447.99			48,286.95	
62300 TEACHER RETIREMENT CONTRI	86,145.94			75,767.82			
62310 TEACHER RETIRE - CERT			83,596.52			79,557.43	
62700 HEALTH BENEFITS	31,544.05			33,426.28			
62710 HEALTH - CERTIFIED			32,616.00			34,447.68	
62910 OTHER BENEFITS-CERTIFIED	1,908.03		1,490.35	2,769.94		1,426.52	
64310 REPAIRS & MAINTENANCE	350.00		2,000.00	410.00		500.00	
65320 POSTAGE							
66100 GENERAL SUPPL & MATERIALS	6,547.53		7,000.00	5,342.73		5,500.00	
66105 EQUIPMENT - UNDER $1000	749.01		3,000.00				
66150 SUPPLIES-SUPPLY CENTER	42.55			67.22		100.00	
66170 SUPPLIES - FOOD(NON C/N)	1,796.69		1,700.00				
1362 - CONS/HMKG	845,221.66	11.50	846,130.34	735,225.55	11.50	805,849.06	11.00

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Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1371 - CAREER ORIENTATION							
61110 CERTIFIED	132,461.13	2.00	140,557.24	137,154.37	2.00	134,579.65	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	9,932.74			10,284.96			
62210 SOCIAL SECURITY - CERT			10,752.63			10,295.35	
62300 TEACHER RETIREMENT CONTRI	18,544.55			19,201.60			
62310 TEACHER RETIRE - CERT			19,678.01			18,841.15	
62700 HEALTH BENEFITS	7,228.91			7,536.23			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	364.97		317.66	615.69		304.15	
66100 GENERAL SUPPL & MATERIALS	689.35		700.00				
66150 SUPPLIES-SUPPLY CENTER							
1371 - CAREER ORIENTATION	170,099.57	2.00	180,131.46	175,670.77	2.00	172,553.26	2.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	225,878.10	3.00	224,864.46	227,379.26	3.00	227,029.82	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	16,571.84			16,592.61			
62210 SOCIAL SECURITY - CERT			17,202.13			17,367.78	
62300 TEACHER RETIREMENT CONTRI	31,622.90			31,833.13			
62310 TEACHER RETIRE - CERT			31,481.03			31,784.18	
62700 HEALTH BENEFITS	10,816.67			11,278.99			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	643.95		508.19	1,072.18		513.09	
62920 OTHER BENEFITS-CLASSIFIED	17.17			3.73			
1392 - COORD CAREER-COOP	286,867.51	3.00	286,244.69	289,476.78	3.00	289,494.31	3.00

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Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	214,739.14	3.80	292,755.00	260,657.60	3.43	267,743.00	4.03
61120 CLASSIFIED	39,736.37	1.00	36,137.00	38,961.06	1.00	36,329.00	1.00
62110 GROUP INSURANCE			967.59			1,678.09	
62112 LIFE INSURANCE	145.00			161.76			
62114 DENTAL	1,360.42			1,505.53			
62115 HOSPITAL INDEMNITY	242.86			264.00			
62116 SHORT TERM DISABILITY	250.38			272.16			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	19,101.78			22,495.58			
62210 SOCIAL SECURITY - CERT			22,396.30			20,482.34	
62220 SOCIAL SECURITY - CLASSIF			2,764.48			2,779.17	
62300 TEACHER RETIREMENT CONTRI	35,626.62			41,131.19			
62310 TEACHER RETIRE - CERT			40,983.00			37,484.02	
62320 TEACHER RETIRE - CLASSIF			5,059.18			5,086.06	
62700 HEALTH BENEFITS	17,397.12			20,106.99			
62710 HEALTH - CERTIFIED			18,750.93			16,986.64	
62720 HEALTH - CLASSIFED			3,636.24			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	704.46		922.61	1,168.49		1,247.68	
62920 OTHER BENEFITS-CLASSIFIED	163.54		78.95	87.18		169.29	
64310 REPAIRS & MAINTENANCE			800.00	846.00			
64410 RENTAL OF LAND & BUILDING	43,741.47					25,000.00	
65310 TELEPHONE	5,617.92						
65400 ADVERTISING			2,177.00	2,100.00		4,245.21	
65500 PRINTING & BINDING INT	517.00						
65515 COPIER LEASE	1,580.42			1,470.22			
65810 TRAVEL - CERTIFIED	126.67					300.00	
65820 TRAVEL - NON CERTIFIED	11.76						
66100 GENERAL SUPPL & MATERIALS	3,662.71		2,085.74	2,144.57		2,180.00	
66105 EQUIPMENT - UNDER $1000				370.32			
66150 SUPPLIES-SUPPLY CENTER	1,331.16		1,000.00	1,389.20			
66411 E TEXTBOOKS - DIGITAL	6,794.53						
66510 SOFTWARE							
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	3,234.15		6,474.00	5,949.56		11,450.00	
1410 - ADULT BASIC EDUCATION	396,085.48	4.80	437,414.74	401,081.41	4.43	437,414.74	5.03

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	289,806.78	3.60	236,919.50	231,592.17	3.15	278,972.02	3.05
61120 CLASSIFIED	83,454.16	2.00	59,608.00	72,801.62	2.00	89,297.43	2.00
61300 OVERTIME				88.77			
62110 GROUP INSURANCE			1,382.72			1,346.98	
62112 LIFE INSURANCE	171.09			146.76			
62114 DENTAL	1,586.31			1,375.85			
62115 HOSPITAL INDEMNITY	342.36			296.76			
62116 SHORT TERM DISABILITY	353.24			306.30			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	27,346.03			22,082.15			
62210 SOCIAL SECURITY - CERT			17,174.71			21,341.36	
62220 SOCIAL SECURITY - CLASSIF			4,203.53			5,828.50	
62300 TEACHER RETIREMENT CONTRI	48,047.23			39,552.04			
62310 TEACHER RETIRE - CERT			31,693.35			39,056.08	
62320 TEACHER RETIRE - CLASSIF			7,692.72			11,400.16	
62700 HEALTH BENEFITS	20,319.90			18,390.22			
62710 HEALTH - CERTIFIED			11,698.18			12,573.28	
62720 HEALTH - CLASSIFED			7,248.00			8,554.38	
62910 OTHER BENEFITS-CERTIFIED	954.14		507.38	1,158.33		1,270.21	
62920 OTHER BENEFITS-CLASSIFIED	657.33		124.18	189.33		304.15	
64310 REPAIRS & MAINTENANCE	798.00						
64410 RENTAL OF LAND & BUILDING			25,000.00	25,000.00			
65310 TELEPHONE			4,000.00	5,617.92		4,000.00	
65320 POSTAGE	712.15			1,125.85		1,000.00	
65500 PRINTING & BINDING INT				1,522.00		923.00	
65505 PRINTING & BINDING EXT			550.00				
65810 TRAVEL - CERTIFIED	1,597.50		3,800.00	1,146.54		2,200.00	
66100 GENERAL SUPPL & MATERIALS	64.37		15,823.71	3,311.43		3,800.00	
66150 SUPPLIES-SUPPLY CENTER	288.30		1,170.00	1,564.46		1,746.77	
66410 TEXTBOOKS						5,043.31	
66411 E TEXTBOOKS - DIGITAL				4,490.93			
66510 SOFTWARE						600.00	
66900 OTHER SUPPLIES & MATERIAL				988.90			
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	3,423.84			8,385.96			
1420 - ADULT GENERAL EDUCATION	479,922.73	5.60	429,461.66	441,134.29	5.15	490,123.31	5.05

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED	26,724.80		33,420.50		0.50		
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	8.16						
62114 DENTAL	70.68						
62115 HOSPITAL INDEMNITY	15.24						
62116 SHORT TERM DISABILITY	15.72						
62200 SOCIAL SECURITY	2,007.53						
62210 SOCIAL SECURITY - CERT			2,556.67				
62300 TEACHER RETIREMENT CONTRI	3,741.53						
62310 TEACHER RETIRE - CERT			4,678.87				
62700 HEALTH BENEFITS	901.39						
62710 HEALTH - CERTIFIED			1,812.00				
62910 OTHER BENEFITS-CERTIFIED	84.55		75.53				
62920 OTHER BENEFITS-CLASSIFIED	23.62						
66411 E TEXTBOOKS - DIGITAL	4,488.98						
67340 TECH RELATED HARDWARE	2,154.62						
1421 - GEN ADULT ED - SPECIAL	40,236.82		42,763.05		0.50		
1440 - SPECIAL PROJECTS							
61110 CERTIFIED	6,000.00						
62200 SOCIAL SECURITY	459.02						
62910 OTHER BENEFITS-CERTIFIED	33.99						
66411 E TEXTBOOKS - DIGITAL	506.99						
1440 - SPECIAL PROJECTS	7,000.00						
1510 - BASIC SKILLS/TUTORS							
63210 INSTRUCTION SERVICES						260,000.00	
1510 - BASIC SKILLS/TUTORS						260,000.00	

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Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT			50,200.00	307,583.28		44,016.00	
61127 STIPENDS - NON CERT			5,015.00	61,703.47		1,450.00	
61300 OVERTIME				1,370.99			
62200 SOCIAL SECURITY			3,536.00	27,799.81			
62300 TEACHER RETIREMENT CONTRI			6,470.00	49,248.42			
62700 HEALTH BENEFITS				39.35			
62711 HOSPITALIZATION			1,338.00				
62910 OTHER BENEFITS-CERTIFIED				19.22			
62920 OTHER BENEFITS-CLASSIFIED				2,031.50			
63210 INSTRUCTION SERVICES				2,775.00			
65810 TRAVEL - CERTIFIED				185.64		2,500.00	
66100 GENERAL SUPPL & MATERIALS			26,250.00	14,999.27			
66150 SUPPLIES-SUPPLY CENTER			200.00	7,564.05		200.00	
66170 SUPPLIES - FOOD(NON C/N)			1,500.00	12,535.60		1,500.00	
66527 ASSETS UNDER $1000 - TAG				2,599.66			
1511 - BEFORE/AFTER SCHOOL PROGR			94,509.00	490,455.26		49,666.00	
1515 - SCHOOL IMPROVEMENT							
61117 STIPENDS - CERT	350.00						
62200 SOCIAL SECURITY	26.78						
62300 TEACHER RETIREMENT CONTRI	49.00						
62910 OTHER BENEFITS-CERTIFIED	5.15						
63210 INSTRUCTION SERVICES				180,000.00		1,087,939.84	
63230 CONSULTING-EDUCATIONAL	282,900.41		4,000.00	50,576.03		120,000.00	
64410 RENTAL OF LAND & BUILDING	133,913.83						
66100 GENERAL SUPPL & MATERIALS	35,860.00						
66170 SUPPLIES - FOOD(NON C/N)	13,739.70						
68900 MISCELLANEOUS EXPENDITURS							
1515 - SCHOOL IMPROVEMENT	466,844.87		4,000.00	230,576.03		1,207,939.84	

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Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1520 - DROPOUT\DROPOUT PREVENTIO							
61120 CLASSIFIED			45,708.00	41,719.71	1.00	46,152.00	1.00
62112 LIFE INSURANCE				29.92			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY				3,165.11			
62220 SOCIAL SECURITY - CLASSIF			3,496.66			3,530.63	
62300 TEACHER RETIREMENT CONTRI				5,840.76			
62320 TEACHER RETIRE - CLASSIF			6,399.12			6,461.28	
62700 HEALTH BENEFITS				3,457.68			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED				206.87			
62920 OTHER BENEFITS-CLASSIFIED			103.30			104.30	
66100 GENERAL SUPPL & MATERIALS						5,000.00	
1520 - DROPOUT\DROPOUT PREVENTIO			59,770.04	54,792.51	1.00	65,514.69	1.00
1525 - TECHNOLOGY							
61110 CERTIFIED	67,123.97	1.00	68,785.45	69,176.86	1.00	69,451.73	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	5,129.59			5,284.59			
62210 SOCIAL SECURITY - CERT			5,262.09			5,313.06	
62300 TEACHER RETIREMENT CONTRI	9,397.37			9,684.80			
62310 TEACHER RETIRE - CERT			9,629.96			9,723.24	
62700 HEALTH BENEFITS	3,321.95			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	194.57		155.46	330.32		156.96	
1525 - TECHNOLOGY	85,569.83	1.00	87,895.92	88,675.21	1.00	88,911.47	1.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1545 - AT-RISK							
61110 CERTIFIED	64,266.17	0.93	71,793.12	67,489.99	0.93	74,141.11	0.93
62110 GROUP INSURANCE			408.24			408.24	
62112 LIFE INSURANCE	28.98			30.24			
62114 DENTAL	251.85			262.01			
62115 HOSPITAL INDEMNITY	54.28			56.54			
62116 SHORT TERM DISABILITY	56.12			58.32			
62200 SOCIAL SECURITY	4,384.53			4,565.89			
62210 SOCIAL SECURITY - CERT			5,492.17			5,671.79	
62300 TEACHER RETIREMENT CONTRI	8,997.30			9,448.65			
62310 TEACHER RETIRE - CERT			10,051.04			10,379.76	
62700 HEALTH BENEFITS	3,221.36			3,249.37			
62710 HEALTH - CERTIFIED			3,370.32			3,559.59	
62910 OTHER BENEFITS-CERTIFIED	187.05		162.25	321.06		167.56	
63230 CONSULTING-EDUCATIONAL				12,000.00			
1545 - AT-RISK	81,447.64	0.93	91,277.14	97,482.07	0.93	94,328.05	0.93
1555 - LITERACY							
61110 CERTIFIED	56,724.05	2.00	58,104.05	58,654.97	1.00	60,048.98	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	4,297.06			4,438.34			
62210 SOCIAL SECURITY - CERT			4,444.96			4,593.75	
62300 TEACHER RETIREMENT CONTRI	7,941.37			8,211.69			
62310 TEACHER RETIRE - CERT			8,134.57			8,406.86	
62700 HEALTH BENEFITS	3,605.42			3,759.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	154.92		131.32	264.97		135.71	
1555 - LITERACY	73,161.78	2.00	74,877.86	75,768.57	1.00	77,451.78	1.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1560 - READING							
61110 CERTIFIED	603,408.27	7.00	570,165.00	630,768.00	9.00	497,839.00	8.00
62110 GROUP INSURANCE			3,950.64			3,511.68	
62112 LIFE INSURANCE	327.76			326.40			
62114 DENTAL	2,836.57			2,824.80			
62115 HOSPITAL INDEMNITY	612.14			609.60			
62116 SHORT TERM DISABILITY	631.42			628.80			
62200 SOCIAL SECURITY	44,965.15			47,077.56			
62210 SOCIAL SECURITY - CERT			43,617.64			38,084.70	
62300 TEACHER RETIREMENT CONTRI	84,477.27			88,307.74			
62310 TEACHER RETIRE - CERT			79,823.10			69,697.46	
62700 HEALTH BENEFITS	32,763.71			36,872.50			
62710 HEALTH - CERTIFIED			32,616.00			30,620.16	
62910 OTHER BENEFITS-CERTIFIED	1,772.91		1,288.58	3,012.29		1,125.13	
62920 OTHER BENEFITS-CLASSIFIED				9.34			
1560 - READING	771,795.20	7.00	731,460.96	810,437.03	9.00	640,878.13	8.00
1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED				111,535.20		116,009.70	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				65.04			
62114 DENTAL				564.96			
62115 HOSPITAL INDEMNITY				122.16			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY				8,384.40			
62210 SOCIAL SECURITY - CERT						8,874.75	
62300 TEACHER RETIREMENT CONTRI				15,614.68			
62310 TEACHER RETIRE - CERT						16,241.35	
62700 HEALTH BENEFITS				7,552.99			
62710 HEALTH - CERTIFIED						7,655.04	
62910 OTHER BENEFITS-CERTIFIED				533.89		262.18	
1590 - OTHER COMPENSATORY EDUC P				144,499.08		149,920.94	2.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	108,820.70	2.00	114,666.20		2.00		
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	65.04						
62114 DENTAL	564.96						
62115 HOSPITAL INDEMNITY	122.16						
62116 SHORT TERM DISABILITY	125.76						
62200 SOCIAL SECURITY	8,151.12						
62210 SOCIAL SECURITY - CERT			8,771.97				
62300 TEACHER RETIREMENT CONTRI	15,234.82						
62310 TEACHER RETIRE - CERT			16,053.28				
62700 HEALTH BENEFITS	7,247.86						
62710 HEALTH - CERTIFIED			7,248.00				
62910 OTHER BENEFITS-CERTIFIED	323.32		259.15				
1595 - COMPENSATORY EDUCATION	140,655.74	2.00	147,876.52		2.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	1,758,632.69	30.40	1,665,226.60	1,593,515.24	28.40	2,062,331.00	35.50
62110 GROUP INSURANCE			12,433.82			15,131.88	
62112 LIFE INSURANCE	999.24			882.00			
62114 DENTAL	8,578.02			7,845.93			
62115 HOSPITAL INDEMNITY	1,851.24			1,698.34			
62116 SHORT TERM DISABILITY	1,888.54			1,715.10			
62200 SOCIAL SECURITY	129,654.52			118,011.12			
62210 SOCIAL SECURITY - CERT			127,389.88			157,768.36	
62300 TEACHER RETIREMENT CONTRI	246,209.19			223,092.64			
62310 TEACHER RETIRE - CERT			233,131.73			288,726.34	
62700 HEALTH BENEFITS	103,636.80			99,671.23			
62710 HEALTH - CERTIFIED			95,673.60			120,566.88	
62910 OTHER BENEFITS-CERTIFIED	5,217.18		3,763.40	7,614.00		4,660.88	
1910 - GIFTED AND TALENTED	2,256,667.42	30.40	2,137,619.03	2,054,045.60	28.40	2,649,185.34	35.50

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	1,862,588.87	33.80	1,955,562.00	1,898,539.50	34.00	1,865,681.50	32.80
61120 CLASSIFIED	12.75						
62110 GROUP INSURANCE			14,924.64			14,455.00	
62112 LIFE INSURANCE	1,104.64			1,092.08			
62114 DENTAL	9,559.69			9,521.93			
62115 HOSPITAL INDEMNITY	2,070.74			2,049.78			
62116 SHORT TERM DISABILITY	2,080.90			2,077.66			
62200 SOCIAL SECURITY	137,092.93			140,119.32			
62210 SOCIAL SECURITY - CERT			149,600.54			142,724.66	
62300 TEACHER RETIREMENT CONTRI	260,764.56			265,796.31			
62310 TEACHER RETIRE - CERT			273,778.68			261,195.41	
62700 HEALTH BENEFITS	115,902.82			118,735.05			
62710 HEALTH - CERTIFIED			115,968.00			114,060.10	
62910 OTHER BENEFITS-CERTIFIED	5,296.03		4,419.56	9,169.11		4,216.43	
62920 OTHER BENEFITS-CLASSIFIED	0.19			10.22			
1915 - MUSIC	2,396,474.12	33.80	2,514,253.42	2,447,110.96	34.00	2,402,333.10	32.80
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED	6,259.42	0.50	55,000.00		0.50		
62110 GROUP INSURANCE			229.68				
62200 SOCIAL SECURITY	478.86						
62210 SOCIAL SECURITY - CERT			4,207.50				
62300 TEACHER RETIREMENT CONTRI	876.31						
62310 TEACHER RETIRE - CERT			7,700.00				
62710 HEALTH - CERTIFIED			1,698.00				
62910 OTHER BENEFITS-CERTIFIED	13.69		124.30				
62920 OTHER BENEFITS-CLASSIFIED	2.94						
1930 - ENGLISH/SECOND LANGUAGE	7,631.22	0.50	68,959.48		0.50		

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	1,492,948.78	29.93	2,503,500.83	3,663,891.99	47.93	4,081,595.25	74.86
61117 STIPENDS - CERT				26,350.00			
61120 CLASSIFIED	114,417.47	6.00	403,112.00	714,316.26	19.00	677,291.00	31.00
61127 STIPENDS - NON CERT				33.51			
61300 OVERTIME	149.66			35.46			
62110 GROUP INSURANCE			20,838.48			31,740.96	
62112 LIFE INSURANCE	1,089.47			2,947.48			
62114 DENTAL	10,041.15			28,833.56			
62115 HOSPITAL INDEMNITY	2,166.89			6,283.39			
62116 SHORT TERM DISABILITY	2,229.94			6,392.07			
62120 GROUP INS - CLASSIFIED			8,152.56			13,228.32	
62200 SOCIAL SECURITY	119,001.21			327,613.37			
62210 SOCIAL SECURITY - CERT			191,517.85			312,242.03	
62220 SOCIAL SECURITY - CLASSIF			30,838.08			51,812.77	
62300 TEACHER RETIREMENT CONTRI	225,052.47			614,471.20			
62310 TEACHER RETIRE - CERT			350,490.12			571,423.35	
62320 TEACHER RETIRE - CLASSIF			56,435.68			94,820.74	
62700 HEALTH BENEFITS	113,139.78			346,432.73			
62710 HEALTH - CERTIFIED			151,042.32			229,115.34	
62720 HEALTH - CLASSIFED			65,004.00			107,170.56	
62910 OTHER BENEFITS-CERTIFIED	4,427.73		5,657.91	16,597.70		9,224.42	
62920 OTHER BENEFITS-CLASSIFIED	2,019.83		5,925.74	5,934.67		9,604.41	
63230 CONSULTING-EDUCATIONAL							
63310 PROF EMP TRAIN/DEV CERT			1,000.00			1,200.00	
63900 OTHER PROF. & TECH SRVCS							
65310 TELEPHONE			500.00				
65320 POSTAGE			300.00			850.00	
65500 PRINTING & BINDING INT			500.00	140.00			
65515 COPIER LEASE			1,200.00				
65690 TUITION - OTHER	174,000.00		174,000.00	174,000.00		174,000.00	
65810 TRAVEL - CERTIFIED			1,100.00	459.82		1,100.00	
66100 GENERAL SUPPL & MATERIALS	5,664.53		25,770.00	2,288.20		1,700.00	
66150 SUPPLIES-SUPPLY CENTER			4,350.00	1,280.20		5,000.00	
66510 SOFTWARE			2,000.00			2,500.00	
67340 TECH RELATED HARDWARE			6,500.00			3,400.00	
68100 DUES AND FEES				30.00			
1950 - ALT LEARNING ENVIRONMENT	2,266,348.91	35.93	4,009,735.57	5,938,331.61	66.93	6,379,019.15	105.86

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	2,350,475.35	49.73	2,362,017.37	2,382,123.95	47.08	2,525,519.63	49.75
62110 GROUP INSURANCE			20,686.64			20,718.66	
62112 LIFE INSURANCE	1,601.00			1,559.20			
62114 DENTAL	13,645.48			13,493.26			
62115 HOSPITAL INDEMNITY	2,990.38			2,929.88			
62116 SHORT TERM DISABILITY	3,084.80			3,022.36			
62200 SOCIAL SECURITY	174,565.36			177,850.10			
62210 SOCIAL SECURITY - CERT			180,694.38			193,202.26	
62300 TEACHER RETIREMENT CONTRI	329,078.83			333,498.03			
62310 TEACHER RETIRE - CERT			330,682.43			353,572.75	
62700 HEALTH BENEFITS	169,429.68			170,300.40			
62710 HEALTH - CERTIFIED			163,141.92			152,143.92	
62910 OTHER BENEFITS-CERTIFIED	7,002.21		5,338.15	11,590.61		5,707.71	
62920 OTHER BENEFITS-CLASSIFIED	2.13			19.63			
1960 - FINE ARTS	3,051,875.22	49.73	3,062,560.89	3,096,387.42	47.08	3,250,864.93	49.75
1999 - ROTC							
61120 CLASSIFIED	149,024.04	2.00	145,584.00	145,912.00	2.00	147,012.00	2.00
62112 LIFE INSURANCE	65.28			62.56			
62114 DENTAL	564.96			423.72			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			595.44			877.92	
62200 SOCIAL SECURITY	11,128.99			10,950.01			
62220 SOCIAL SECURITY - CLASSIF			11,137.17			11,246.42	
62300 TEACHER RETIREMENT CONTRI	20,863.37			20,427.68			
62320 TEACHER RETIRE - CLASSIF			20,381.76			20,581.68	
62700 HEALTH BENEFITS	7,174.24			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	407.26			679.41			
62920 OTHER BENEFITS-CLASSIFIED	65.02		329.02			332.24	
1999 - ROTC	189,540.84	2.00	181,651.39	182,445.78	2.00	183,877.78	2.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2101 - DEAN OF STUDENTS							
61110 CERTIFIED	133,818.51	1.84	74,743.42	72,806.89	1.00	75,441.89	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	62.88			32.64			
62114 DENTAL	545.28			282.48			
62115 HOSPITAL INDEMNITY	117.60			60.96			
62116 SHORT TERM DISABILITY	121.44			62.88			
62200 SOCIAL SECURITY	10,101.48			5,462.32			
62210 SOCIAL SECURITY - CERT			5,717.87			5,771.30	
62300 TEACHER RETIREMENT CONTRI	18,734.66			10,192.90			
62310 TEACHER RETIRE - CERT			10,464.08			10,561.86	
62700 HEALTH BENEFITS	6,958.80			3,759.67			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	385.85		168.92	346.34		170.50	
2101 - DEAN OF STUDENTS	170,846.50	1.84	95,157.25	93,007.08	1.00	96,212.03	1.00
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	100,576.00	2.00	102,125.76	103,289.65	2.00	104,384.16	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	7,486.15			7,744.08			
62220 SOCIAL SECURITY - CLASSIF			7,812.62			7,985.39	
62300 TEACHER RETIREMENT CONTRI	14,080.56			14,460.56			
62320 TEACHER RETIRE - CLASSIF			14,297.61			14,613.78	
62700 HEALTH BENEFITS	7,248.00			7,553.28			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	298.83			510.23			
62920 OTHER BENEFITS-CLASSIFIED			230.80			235.91	
2113 - SOCIAL WORK SERVICES	130,567.46	2.00	132,592.71	134,435.72	2.00	135,752.20	2.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2114 - STUDENT ACCOUNTING SVCS							
65500 PRINTING & BINDING INT	75.00						
66100 GENERAL SUPPL & MATERIALS	210.37		2,000.00			3,000.00	
66150 SUPPLIES-SUPPLY CENTER	450.85		1,000.00			1,000.00	
2114 - STUDENT ACCOUNTING SVCS	736.22		3,000.00			4,000.00	
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	3,960,050.82	65.84	3,821,068.72	3,819,350.84	59.34	3,842,652.70	58.84
62110 GROUP INSURANCE			25,944.45			25,704.57	
62112 LIFE INSURANCE	2,039.64			1,922.63			
62114 DENTAL	17,652.95			16,592.16			
62115 HOSPITAL INDEMNITY	3,748.53			3,519.67			
62116 SHORT TERM DISABILITY	3,866.73			3,614.80			
62200 SOCIAL SECURITY	292,755.75			283,233.70			
62210 SOCIAL SECURITY - CERT			292,311.79			293,962.96	
62300 TEACHER RETIREMENT CONTRI	554,218.89			534,662.79			
62310 TEACHER RETIRE - CERT			534,949.63			537,971.35	
62700 HEALTH BENEFITS	215,978.50			210,305.28			
62710 HEALTH - CERTIFIED			203,948.16			217,556.24	
62910 OTHER BENEFITS-CERTIFIED	11,435.99		8,635.58	18,103.06		8,684.40	
62920 OTHER BENEFITS-CLASSIFIED	131.14			44.87			
2120 - GUIDANCE SERVICES	5,061,878.94	65.84	4,886,858.33	4,891,349.80	59.34	4,926,532.22	58.84

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	107,088.00	1.00	107,088.00	108,168.00	1.00	108,168.00	1.00
61120 CLASSIFIED	41,784.00	1.00	41,784.00	42,192.00	1.00	42,192.00	1.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	750.00						
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	11,223.31			11,254.96			
62210 SOCIAL SECURITY - CERT			8,192.23			8,274.85	
62220 SOCIAL SECURITY - CLASSIF			3,196.48			3,227.69	
62300 TEACHER RETIREMENT CONTRI	21,052.08			21,050.40			
62310 TEACHER RETIRE - CERT			14,992.32			15,143.52	
62320 TEACHER RETIRE - CLASSIF			5,849.76			5,906.88	
62700 HEALTH BENEFITS	7,174.24			7,485.44			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	410.26		242.02	689.18		244.46	
62920 OTHER BENEFITS-CLASSIFIED	28.36		94.43			95.35	
63310 PROF EMP TRAIN/DEV CERT				250.00			
63490 OTHER PROFESSIONAL SERVIC			9,000.00	360.00		5,000.00	
64410 RENTAL OF LAND & BUILDING	3,250.00		3,000.00	216.14		1,500.00	
65310 TELEPHONE				227.15			
65320 POSTAGE	5.59		4,000.00	1.27		3,000.00	
65500 PRINTING & BINDING INT	615.90		4,000.00	927.50		3,000.00	
65810 TRAVEL - CERTIFIED	3,202.26		6,000.00	3,976.15		3,000.00	
66100 GENERAL SUPPL & MATERIALS	3,164.36		10,000.00	2,841.53		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	142.40		8,000.00	158.48		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	532.27		8,000.00	306.43		1,500.00	
66527 ASSETS UNDER $1000 - TAG				682.47			
67330 FURNITURE & EQUIPMENT			16,000.00				
67340 TECH RELATED HARDWARE				1,505.04			
68100 DUES AND FEES	525.00		2,000.00			500.00	
2121 - SPV GUIDANCE SERVICES	202,563.71	2.00	259,552.92	203,157.82	2.00	216,773.47	2.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
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 - CLASSIFED						3,827.52	
62920 OTHER BENEFITS-CLASSIFIED						101.70	
2130 - HEALTH SERVICES						59,131.08	1.00
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED	70,048.00	1.00	70,048.00	70,756.00	1.00	81,988.00	1.00
61120 CLASSIFIED	51,135.24	1.50	31,944.00	36,608.50	1.00	33,228.00	1.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	750.00						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	63.12			55.14			
62114 DENTAL	706.08			594.36			
62115 HOSPITAL INDEMNITY	152.40			128.27			
62116 SHORT TERM DISABILITY	157.20			132.31			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,926.80			7,990.16			
62210 SOCIAL SECURITY - CERT			5,358.67			6,272.08	
62220 SOCIAL SECURITY - CLASSIF			2,443.72			2,541.94	
62300 TEACHER RETIREMENT CONTRI	17,175.50			15,030.94			
62310 TEACHER RETIRE - CERT			9,806.72			11,478.32	
62320 TEACHER RETIRE - CLASSIF			4,472.16			4,651.92	
62700 HEALTH BENEFITS	9,004.68			7,896.86			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	345.37		158.31	500.24		185.29	
62920 OTHER BENEFITS-CLASSIFIED	28.36		72.19			75.10	
2131 - SPV HEALTH SERVICES	159,242.75	2.50	132,417.45	139,692.78	2.00	148,941.37	2.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61117 STIPENDS - CERT	37.50						
61120 CLASSIFIED	1,683,746.75	37.30	1,796,592.80	1,775,596.34	38.20	1,804,558.40	38.80
61520 CLASSIFIED - BONUS	750.00						
62112 LIFE INSURANCE	1,115.20			1,166.71			
62114 DENTAL	9,757.33			9,733.79			
62115 HOSPITAL INDEMNITY	2,192.02			2,303.78			
62116 SHORT TERM DISABILITY	2,261.06			2,365.86			
62120 GROUP INS - CLASSIFIED			15,575.56			15,747.74	
62200 SOCIAL SECURITY	123,923.87			132,028.87			
62220 SOCIAL SECURITY - CLASSIF			137,439.36			138,048.72	
62300 TEACHER RETIREMENT CONTRI	235,683.47			248,583.97			
62320 TEACHER RETIRE - CLASSIF			251,522.99			252,638.18	
62700 HEALTH BENEFITS	101,533.20			100,968.21			
62720 HEALTH - CLASSIFED			96,170.40			111,763.59	
62910 OTHER BENEFITS-CERTIFIED	4,983.15			8,260.39			
62920 OTHER BENEFITS-CLASSIFIED	14.73		4,060.30	230.85		4,078.31	
63400 OTHER PROFESSIONAL			6,500.00	5,435.00		8,000.00	
64310 REPAIRS & MAINTENANCE			500.00	205.75		500.00	
65220 LIABILITY INSURANCE			1,400.00	47.79		1,400.00	
65310 TELEPHONE	466.91		500.00	636.39		800.00	
65320 POSTAGE	156.41		100.00	151.86		150.00	
65400 ADVERTISING	304.84			292.16		300.00	
65500 PRINTING & BINDING INT	1,008.00		500.00	261.00		500.00	
65505 PRINTING & BINDING EXT	410.41		250.00	351.78		400.00	
65820 TRAVEL - NON CERTIFIED	2,791.24		1,200.00	1,061.79		1,500.00	
66100 GENERAL SUPPL & MATERIALS	28,274.36		27,450.00	21,703.95		23,400.00	
66150 SUPPLIES-SUPPLY CENTER	145.38		150.00	141.93		150.00	
66170 SUPPLIES - FOOD(NON C/N)	77.75					300.00	
66430 PERIODICALS			100.00			100.00	
66527 ASSETS UNDER $1000 - TAG				793.89		1,000.00	
67340 TECH RELATED HARDWARE	674.93		1,000.00	1,308.69		1,000.00	
68100 DUES AND FEES	350.00		350.00	1,558.00		500.00	
2134 - NURSES	2,200,658.51	37.30	2,341,361.41	2,315,188.75	38.20	2,366,834.94	38.80

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	495,977.19	8.00	519,236.00	508,787.88	8.00	535,796.00	8.00
62110 GROUP INSURANCE			3,511.68			3,511.68	
62112 LIFE INSURANCE	255.68			255.68			
62114 DENTAL	2,212.76			2,189.22			
62115 HOSPITAL INDEMNITY	477.52			472.44			
62116 SHORT TERM DISABILITY	492.56			487.32			
62200 SOCIAL SECURITY	36,165.71			36,978.11			
62210 SOCIAL SECURITY - CERT			39,721.55			40,988.38	
62300 TEACHER RETIREMENT CONTRI	69,436.89			71,230.35			
62310 TEACHER RETIRE - CERT			72,693.04			75,011.44	
62700 HEALTH BENEFITS	25,047.00			26,436.48			
62710 HEALTH - CERTIFIED			25,368.00			26,792.64	
62910 OTHER BENEFITS-CERTIFIED	1,477.29		1,173.49	2,477.28		1,210.89	
2141 - SPV PSYCH SERVICES	631,542.60	8.00	661,703.76	649,314.76	8.00	683,311.03	8.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	826,881.51	15.00	941,432.00	854,901.22	15.00	938,532.00	17.00
61520 CLASSIFIED - BONUS	750.00						
62112 LIFE INSURANCE	399.33			441.83			
62114 DENTAL	3,495.69			3,837.02			
62115 HOSPITAL INDEMNITY	754.38			828.04			
62116 SHORT TERM DISABILITY	778.14			854.12			
62120 GROUP INS - CLASSIFIED			6,612.96			6,604.80	
62200 SOCIAL SECURITY	56,040.93			62,078.49			
62220 SOCIAL SECURITY - CLASSIF			72,019.54			71,797.68	
62300 TEACHER RETIREMENT CONTRI	108,352.66			119,686.22			
62320 TEACHER RETIRE - CLASSIF			131,800.48			131,394.48	
62700 HEALTH BENEFITS	41,323.73			47,702.31			
62720 HEALTH - CLASSIFED			50,280.00			53,585.28	
62910 OTHER BENEFITS-CERTIFIED	2,310.31			4,180.61			
62920 OTHER BENEFITS-CLASSIFIED	14.18		2,127.62			2,121.06	
66100 GENERAL SUPPL & MATERIALS			1,000.00			1,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	1,041,100.86	15.00	1,205,272.60	1,094,509.86	15.00	1,205,035.30	17.00

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2170 - PARENTAL INVOLVEMENT							
61110 CERTIFIED						42,068.60	1.00
61117 STIPENDS - CERT	39,237.50		42,000.00	43,537.50		42,000.00	
61120 CLASSIFIED			20,000.00	6,487.54	1.00	35,193.00	2.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				8.50			
62114 DENTAL				141.24			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62120 GROUP INS - CLASSIFIED			459.36			886.08	
62200 SOCIAL SECURITY	3,001.72			3,826.90			
62210 SOCIAL SECURITY - CERT			3,213.00			6,431.25	
62220 SOCIAL SECURITY - CLASSIF			1,530.00			2,692.26	
62300 TEACHER RETIREMENT CONTRI	5,353.25			6,863.48			
62310 TEACHER RETIRE - CERT			5,880.00			11,769.60	
62320 TEACHER RETIRE - CLASSIF			2,800.00			4,927.02	
62700 HEALTH BENEFITS				1,913.76			
62720 HEALTH - CLASSIFED			3,396.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED						95.08	
62920 OTHER BENEFITS-CLASSIFIED	719.61		294.00	291.23		517.34	
65500 PRINTING & BINDING INT	511.00			34.00			
66100 GENERAL SUPPL & MATERIALS	4,054.87		3,927.00	225.40		4,927.00	
66150 SUPPLIES-SUPPLY CENTER	83.79			66.09			
2170 - PARENTAL INVOLVEMENT	52,961.74		83,499.36	63,457.56	1.00	155,773.71	3.00
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	408,065.16			426,497.01			
61117 STIPENDS - CERT				1,152.80			
61120 CLASSIFIED	83,411.26			95,957.49			
62200 SOCIAL SECURITY	37,157.24			39,630.66			
62300 TEACHER RETIREMENT CONTRI	65,370.04			72,069.83			
62820 PUBLIC RETIREMENT - CLASS	339.80			105.40			
62920 OTHER BENEFITS-CLASSIFIED	22.06						
2191 - SPV OF STUDENTS(NON-INST)	594,365.56			635,413.19			

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED	3,818.42						
61117 STIPENDS - CERT	5,625.00						
61120 CLASSIFIED	45,503.40	1.00		3,809.00			
61520 CLASSIFIED - BONUS	750.00						
62112 LIFE INSURANCE	32.64			2.72			
62114 DENTAL	282.48			23.54			
62115 HOSPITAL INDEMNITY	60.96			5.08			
62116 SHORT TERM DISABILITY	62.88			5.24			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	4,229.81			289.14			
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	7,776.56			533.26			
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,606.04			302.00			
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	200.49			12.64			
62920 OTHER BENEFITS-CLASSIFIED	104.12						
63310 PROF EMP TRAIN/DEV CERT	600.00						
63490 OTHER PROFESSIONAL SERVIC							
64310 REPAIRS & MAINTENANCE	33,217.04						
64410 RENTAL OF LAND & BUILDING							
65310 TELEPHONE	468.71						
65320 POSTAGE	44.00						
65505 PRINTING & BINDING EXT	195.00						
65810 TRAVEL - CERTIFIED	100.00						
65820 TRAVEL - NON CERTIFIED	448.71						
66100 GENERAL SUPPL & MATERIALS	87,490.84						
66110 SUPPLIES-SPEC TRACKING							
66150 SUPPLIES-SUPPLY CENTER	7,412.20						
66430 PERIODICALS							
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	20,372.47						
67340 TECH RELATED HARDWARE	2,317.41						
67395 EQUIPMENT - NO TAG							
68100 DUES AND FEES	286.00						
2210 - IMPROVEMENT INST SERVICES	225,005.18	1.00		4,982.62			

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Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	149,244.22	1.00	188,753.00	210,935.00	2.00	194,339.00	2.00
61117 STIPENDS - CERT	26,725.63		5,500.00	3,062.50		1,250.00	
61120 CLASSIFIED	59,796.00	1.00	59,796.00	60,372.00	1.00	60,372.00	1.00
61300 OVERTIME	22.24						
61510 CERTIFIED - BONUS	1,500.00						
61520 CLASSIFIED - BONUS	750.00						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			103.36			
62114 DENTAL	847.44			894.52			
62115 HOSPITAL INDEMNITY	121.92			193.04			
62116 SHORT TERM DISABILITY	125.76			199.12			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	16,618.40			19,797.73			
62210 SOCIAL SECURITY - CERT			14,439.61			14,866.93	
62220 SOCIAL SECURITY - CLASSIF			4,574.39			4,618.46	
62300 TEACHER RETIREMENT CONTRI	30,427.85			38,411.75			
62310 TEACHER RETIRE - CERT			26,425.42			27,207.46	
62320 TEACHER RETIRE - CLASSIF			8,371.44			8,452.08	
62700 HEALTH BENEFITS	10,781.70			11,866.21			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	575.83		426.58	1,231.61		439.21	
62920 OTHER BENEFITS-CLASSIFIED	494.99		135.14	32.39		136.44	
63210 INSTRUCTION SERVICES	2,210.00		2,500.00				
63220 SUB TEACHERS PURCH SVCS			6,000.00				
63230 CONSULTING-EDUCATIONAL				25,875.00		23,000.00	
63310 PROF EMP TRAIN/DEV CERT	13,323.20		5,000.00	225.67		250.00	
63320 PROF EMP TRAIN/DEV NONCRT				6,666.66		6,000.00	
63400 OTHER PROFESSIONAL	56.27		9,000.00	2,340.33		10,500.00	
64310 REPAIRS & MAINTENANCE	1,771.60			2,314.58		2,500.00	
64410 RENTAL OF LAND & BUILDING	3,676.11		500.00				
65310 TELEPHONE	1,576.48		3,000.00	5,007.01		5,000.00	
65320 POSTAGE	2,293.79		2,100.00	4,230.78		2,100.00	
65400 ADVERTISING	961.32		1,000.00	192.85		1,000.00	
65500 PRINTING & BINDING INT	52,675.99		2,000.00	507.60		1,100.00	
65505 PRINTING & BINDING EXT	10,994.44		11,000.00	7,686.86		10,000.00	
65515 COPIER LEASE	16,185.08			9,384.06		9,500.00	
65810 TRAVEL - CERTIFIED	34,476.85		4,600.00	4,863.68		8,000.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2211 - SPV IMPROVE INSTR SVCS							
65820 TRAVEL - NON CERTIFIED	146.00		500.00			2,000.00	
65870 TRAVEL - NON EMPLOYEE	511.02						
66100 GENERAL SUPPL & MATERIALS	145,802.22		58,700.00	45,968.95		79,700.00	
66150 SUPPLIES-SUPPLY CENTER	9,259.78		9,000.00	8,583.12		7,000.00	
66170 SUPPLIES - FOOD(NON C/N)	11,859.72		8,500.00	11,575.51		10,000.00	
66430 PERIODICALS			200.00	155.99		1,100.00	
66510 SOFTWARE				23.87			
66527 ASSETS UNDER $1000 - TAG				2,982.98		1,500.00	
67300 EQUIPMENT			3,000.00				
67330 FURNITURE & EQUIPMENT			5,310.00	2,019.66		4,000.00	
67340 TECH RELATED HARDWARE	20,689.02		2,000.00	8,247.97		11,000.00	
68100 DUES AND FEES	28,703.00		1,450.00	2,295.00		3,500.00	
2211 - SPV IMPROVE INSTR SVCS	655,269.15	2.00	455,970.46	498,247.36	3.00	523,231.02	3.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	1,213,786.29	16.50	1,371,655.47	1,417,270.33	16.50	1,538,079.76	18.50
61117 STIPENDS - CERT	79,661.53		199,850.00	85,105.06		140,686.00	
61120 CLASSIFIED	513,005.27	14.13	653,892.00	617,791.00	15.13	600,267.00	14.13
61127 STIPENDS - NON CERT	336.96			34,843.71		40,454.00	
61300 OVERTIME				89.69			
61510 CERTIFIED - BONUS	12,750.00						
61520 CLASSIFIED - BONUS	10,500.00						
61710 CERTIFIED SUBS-SHORT TERM				11,400.00			
62110 GROUP INSURANCE			7,242.84			8,120.76	
62112 LIFE INSURANCE	795.04			938.03			
62114 DENTAL	7,850.59			9,083.20			
62115 HOSPITAL INDEMNITY	1,694.18			1,960.20			
62116 SHORT TERM DISABILITY	1,747.54			2,016.70			
62120 GROUP INS - CLASSIFIED			6,529.25			6,147.41	
62200 SOCIAL SECURITY	135,808.04			158,747.31			
62210 SOCIAL SECURITY - CERT			104,931.63			117,663.08	
62220 SOCIAL SECURITY - CLASSIF			50,022.75			45,920.43	
62300 TEACHER RETIREMENT CONTRI	254,533.14			297,777.12			
62310 TEACHER RETIRE - CERT			192,031.77			215,331.16	
62320 TEACHER RETIRE - CLASSIF			91,544.88			84,037.38	
62700 HEALTH BENEFITS	96,700.15			117,172.63			
62710 HEALTH - CERTIFIED			59,796.00			66,981.60	
62720 HEALTH - CLASSIFED			51,093.12			54,082.86	
62820 PUBLIC RETIREMENT - CLASS	4.66			0.58			
62910 OTHER BENEFITS-CERTIFIED	4,759.75		3,099.95	9,755.31		3,476.06	
62920 OTHER BENEFITS-CLASSIFIED	2,255.33		1,477.80	1,151.74		1,356.60	
63220 SUB TEACHERS PURCH SVCS	98,066.75		108,900.00	10,919.00			
63230 CONSULTING-EDUCATIONAL			20,000.00	1,460.00		89,925.11	
63310 PROF EMP TRAIN/DEV CERT	1,000.00		24,515.00	5,347.35		10,500.00	
63400 OTHER PROFESSIONAL			2,000.00				
64310 REPAIRS & MAINTENANCE	155.00		56,900.00	6,269.79		27,300.00	
64410 RENTAL OF LAND & BUILDING	5,533.22		4,000.00	3,998.91		4,000.00	
65310 TELEPHONE	15,170.87		13,000.00	15,840.64		13,025.00	
65320 POSTAGE	1,567.02		2,750.00	3,131.20		3,425.00	
65400 ADVERTISING	850.90		1,000.00	409.53		1,000.00	
65500 PRINTING & BINDING INT	49,012.78		14,850.00	13,398.98		9,250.00	
65505 PRINTING & BINDING EXT	1,836.68		2,750.00	2,806.83		4,050.00	
65515 COPIER LEASE	4,006.72		4,000.00	3,694.15		3,750.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
65690 TUITION - OTHER			54,000.00				
65800 TRAVEL			1,000.00				
65810 TRAVEL - CERTIFIED	5,140.79		23,950.00	19,827.81		27,700.00	
65820 TRAVEL - NON CERTIFIED	1,984.79		3,250.00	4,144.24		7,500.00	
65870 TRAVEL - NON EMPLOYEE	1,909.33		2,000.00	40.46			
66100 GENERAL SUPPL & MATERIALS	129,273.75		163,150.00	361,809.18		304,650.00	
66107 ASSETS-UNDER $1000 NO TAG			5,800.00			1,150.00	
66150 SUPPLIES-SUPPLY CENTER	5,200.02		16,250.00	14,873.88		15,000.00	
66170 SUPPLIES - FOOD(NON C/N)	8,131.62		6,000.00	8,469.31		10,750.00	
66260 GASOLINE/DIESEL				1,874.40			
66430 PERIODICALS			1,500.00			2,000.00	
66510 SOFTWARE	45,834.78		200.00	11,261.64		2,500.00	
66527 ASSETS UNDER $1000 - TAG			1,500.00	15,906.54		17,250.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	1,357.73		41,450.00	15,244.57		9,000.00	
67340 TECH RELATED HARDWARE	14,821.98		19,800.00	13,685.99		17,250.00	
68100 DUES AND FEES	1,168.30		10,235.00	9,198.00		18,475.00	
2212 - INST/CURR DEV CURR SPLST	2,728,211.50	30.63	3,397,917.46	3,308,715.01	31.63	3,522,054.21	32.63

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	395,960.00	4.00	395,960.00	479,739.20	4.00	469,550.80	4.90
61117 STIPENDS - CERT	20,920.50		25,000.00	36,584.54		47,500.00	
61120 CLASSIFIED	41,784.00	1.00	41,784.00	42,192.00	1.00	42,192.00	1.00
61510 CERTIFIED - BONUS	3,000.00						
61520 CLASSIFIED - BONUS	750.00						
61710 CERTIFIED SUBS-SHORT TERM			130,000.00	130,918.47		139,000.00	
62110 GROUP INSURANCE			1,755.84			2,150.90	
62112 LIFE INSURANCE	150.96			180.34			
62114 DENTAL	1,412.40			1,666.63			
62115 HOSPITAL INDEMNITY	304.80			359.66			
62116 SHORT TERM DISABILITY	314.40			370.99			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	46,960.51			57,830.38			
62210 SOCIAL SECURITY - CERT			40,235.94			46,554.63	
62220 SOCIAL SECURITY - CLASSIF			3,196.48			3,227.69	
62300 TEACHER RETIREMENT CONTRI	86,412.76			107,063.28			
62310 TEACHER RETIRE - CERT			73,634.40			85,266.85	
62320 TEACHER RETIRE - CLASSIF			5,849.76			5,906.88	
62700 HEALTH BENEFITS	17,936.04			22,082.82			
62710 HEALTH - CERTIFIED			14,496.00			18,754.85	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	1,193.92		894.88	2,221.99		1,061.18	
62920 OTHER BENEFITS-CLASSIFIED	3,466.84		94.43	1,211.37		95.35	
63220 SUB TEACHERS PURCH SVCS	44,946.02		61,000.00	42,263.16			
63230 CONSULTING-EDUCATIONAL						61,000.00	
63310 PROF EMP TRAIN/DEV CERT				6,315.94		22,500.00	
64310 REPAIRS & MAINTENANCE				2,532.00			
64410 RENTAL OF LAND & BUILDING	4,519.21		6,000.00	10,175.00		6,000.00	
65310 TELEPHONE	140.18			334.37			
65320 POSTAGE	17.06		100.00	21.51		100.00	
65500 PRINTING & BINDING INT	993.48		1,000.00	1,331.75		1,000.00	
65505 PRINTING & BINDING EXT	660.67		1,000.00			1,000.00	
65810 TRAVEL - CERTIFIED	10,053.57		10,000.00	8,580.93		10,000.00	
65870 TRAVEL - NON EMPLOYEE	6,052.20		7,000.00	21,836.83		7,000.00	
66100 GENERAL SUPPL & MATERIALS	16,912.93		25,000.00	16,402.04		25,000.00	
66107 ASSETS-UNDER $1000 NO TAG							
66150 SUPPLIES-SUPPLY CENTER	433.97		600.00	108.38		600.00	
66170 SUPPLIES - FOOD(NON C/N)	16,554.26		20,000.00	17,909.54		20,000.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2213 - INSTRUCTIONAL STAFF TRAIN							
66430 PERIODICALS			1,000.00			1,000.00	
66510 SOFTWARE				4,477.48		1,800.00	
66527 ASSETS UNDER $1000 - TAG				4,406.56		5,000.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	1,609.28		1,800.00	7,112.09		5,000.00	
68100 DUES AND FEES	50.00		500.00	950.81		500.00	
2213 - INSTRUCTIONAL STAFF TRAIN	723,509.96	5.00	871,952.45	1,027,180.06	5.00	1,033,015.37	5.90

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	638,507.34	11.50	639,000.54	566,074.12	8.50	495,538.80	7.00
61117 STIPENDS - CERT	4,762.50		2,500.00	50,441.48		2,000.00	
62110 GROUP INSURANCE			3,511.72			3,072.76	
62112 LIFE INSURANCE	263.84			238.00			
62114 DENTAL	2,283.34			2,059.75			
62115 HOSPITAL INDEMNITY	492.76			444.50			
62116 SHORT TERM DISABILITY	508.28			458.50			
62200 SOCIAL SECURITY	47,201.81			41,518.25			
62210 SOCIAL SECURITY - CERT			48,883.55			37,908.72	
62300 TEACHER RETIREMENT CONTRI	89,851.25			79,409.15			
62310 TEACHER RETIRE - CERT			89,460.10			69,375.42	
62700 HEALTH BENEFITS	28,692.45			27,374.69			
62710 HEALTH - CERTIFIED			28,992.00			22,965.10	
62910 OTHER BENEFITS-CERTIFIED	1,812.33		1,444.15	2,537.45		1,119.91	
62920 OTHER BENEFITS-CLASSIFIED	53.48			20.25			
63230 CONSULTING-EDUCATIONAL						500.00	
64410 RENTAL OF LAND & BUILDING	2,290.00		1,800.00	4,450.00		1,800.00	
65810 TRAVEL - CERTIFIED			1,960.00			2,000.00	
65900 MISC. PURCHASED SERVICES			1,800.00			2,000.00	
66100 GENERAL SUPPL & MATERIALS	41,393.20		25,000.00	13,958.91		16,200.00	
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			2,500.00				
67330 FURNITURE & EQUIPMENT	1,527.50		2,000.00			1,000.00	
67340 TECH RELATED HARDWARE	4,189.28		1,800.00			2,500.00	
2214 - INSTRUCTIONAL STAFF ADVIS	863,829.36	11.50	850,652.06	801,701.22	8.50	659,980.71	7.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2216 - ATHLETIC DIRECTOR							
61110 CERTIFIED						108,168.00	1.00
61120 CLASSIFIED	195,153.42	3.00	190,078.00	210,976.14	3.00	84,466.00	2.00
61520 CLASSIFIED - BONUS	2,250.00						
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	87.38			85.68			
62114 DENTAL	870.98			847.44			
62115 HOSPITAL INDEMNITY	187.96			182.88			
62116 SHORT TERM DISABILITY	193.88			188.64			
62120 GROUP INS - CLASSIFIED			1,304.64			865.68	
62200 SOCIAL SECURITY	14,380.63			15,419.56			
62210 SOCIAL SECURITY - CERT						8,274.85	
62220 SOCIAL SECURITY - CLASSIF			14,540.97			6,461.65	
62300 TEACHER RETIREMENT CONTRI	27,636.54			29,536.72			
62310 TEACHER RETIRE - CERT						15,143.52	
62320 TEACHER RETIRE - CLASSIF			26,610.92			11,825.24	
62700 HEALTH BENEFITS	11,061.58			11,244.48			
62710 HEALTH - CERTIFIED						3,827.52	
62720 HEALTH - CLASSIFED			10,872.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	535.61			837.06		244.46	
62920 OTHER BENEFITS-CLASSIFIED	42.54		429.58	436.21		190.89	
63450 MEDICAL				41,500.00		40,000.00	
63490 OTHER PROFESSIONAL SERVIC	41,500.00						
64310 REPAIRS & MAINTENANCE	375.00		500.00	747.02			
65310 TELEPHONE	1,723.94		2,000.00	2,318.04		1,000.00	
65320 POSTAGE	61.72		250.00	62.99			
65500 PRINTING & BINDING INT	1,005.58		500.00	1,852.32		225.00	
65505 PRINTING & BINDING EXT			1,000.00				
65810 TRAVEL - CERTIFIED	10,506.13		2,500.00	13,282.35		7,100.00	
65820 TRAVEL - NON CERTIFIED	288.20		2,500.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	64,916.18		8,742.00	80,803.70		55,000.00	
66110 SUPPLIES-SPEC TRACKING	55,483.45			118,638.97		56,000.00	
66150 SUPPLIES-SUPPLY CENTER	363.51		1,400.00	325.21			
66170 SUPPLIES - FOOD(NON C/N)	258.07		2,000.00	1,769.41			
66510 SOFTWARE	21.48			148.94			
66900 OTHER SUPPLIES & MATERIAL	53,484.11			12,046.72		10,000.00	
67300 EQUIPMENT			1,500.00				
67330 FURNITURE & EQUIPMENT				7,482.08		3,000.00	
67340 TECH RELATED HARDWARE			8,000.00			4,000.00	

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Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2216 - ATHLETIC DIRECTOR							
68100 DUES AND FEES	340.00		900.00	3,950.00			
2216 - ATHLETIC DIRECTOR	482,727.89	3.00	275,628.11	554,682.56	3.00	424,886.81	3.00
2219 - OTHER IMPRVMNT OF INST SV							
61120 CLASSIFIED	145,743.40	2.20		23,634.36			
61520 CLASSIFIED - BONUS	12,000.00						
62112 LIFE INSURANCE	59.52			9.38			
62114 DENTAL	621.36			98.86			
62115 HOSPITAL INDEMNITY	134.16			21.34			
62116 SHORT TERM DISABILITY	138.24			22.00			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	11,633.56			1,739.88			
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	22,084.08			3,308.82			
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	7,895.41			1,268.40			
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	406.63			78.10			
62920 OTHER BENEFITS-CLASSIFIED	226.88						
63400 OTHER PROFESSIONAL	640.86						
65320 POSTAGE	949.02						
65400 ADVERTISING	1,080.00						
65500 PRINTING & BINDING INT	359.66						
65505 PRINTING & BINDING EXT	238.39						
65820 TRAVEL - NON CERTIFIED	476.53						
66100 GENERAL SUPPL & MATERIALS	9,712.80						
66110 SUPPLIES-SPEC TRACKING	5,353.77						
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)	713.76						
67340 TECH RELATED HARDWARE	2,601.03						
2219 - OTHER IMPRVMNT OF INST SV	223,069.06	2.20		30,181.14			

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	2,360,033.18	39.43	2,337,445.50	2,395,576.27	37.93	2,427,405.21	38.93
61120 CLASSIFIED	505,610.30	23.80	500,259.60	523,046.61	21.40	477,872.00	18.40
61300 OVERTIME	921.46			1,734.08			
62110 GROUP INSURANCE			16,367.28			16,826.64	
62112 LIFE INSURANCE	1,694.47			1,668.70			
62114 DENTAL	16,779.18			16,316.29			
62115 HOSPITAL INDEMNITY	3,681.94			3,582.06			
62116 SHORT TERM DISABILITY	3,719.42			3,673.92			
62120 GROUP INS - CLASSIFIED			8,534.40			7,680.96	
62200 SOCIAL SECURITY	208,251.81			212,168.33			
62210 SOCIAL SECURITY - CERT			178,814.60			185,696.51	
62220 SOCIAL SECURITY - CLASSIF			38,269.88			36,557.22	
62300 TEACHER RETIREMENT CONTRI	401,319.80			408,849.89			
62310 TEACHER RETIRE - CERT			327,242.40			339,836.77	
62320 TEACHER RETIRE - CLASSIF			70,036.34			66,902.08	
62700 HEALTH BENEFITS	185,082.28			189,689.09			
62710 HEALTH - CERTIFIED			122,962.32			133,695.27	
62720 HEALTH - CLASSIFED			57,984.00			53,585.28	
62910 OTHER BENEFITS-CERTIFIED	8,314.60		5,282.64	13,683.80		5,485.95	
62920 OTHER BENEFITS-CLASSIFIED	68.37		1,130.58	30.29		1,079.97	
63310 PROF EMP TRAIN/DEV CERT	130.00		500.00	50.00		565.00	
64310 REPAIRS & MAINTENANCE			200.00			200.00	
65500 PRINTING & BINDING INT	125.00						
65810 TRAVEL - CERTIFIED	332.40		950.00	377.42		1,782.00	
65820 TRAVEL - NON CERTIFIED	160.00						
66100 GENERAL SUPPL & MATERIALS	292,061.35		176,703.00	243,123.91		164,122.00	
66105 EQUIPMENT - UNDER $1000	389.13			424.07		2,000.00	
66107 ASSETS-UNDER $1000 NO TAG	651.72						
66150 SUPPLIES-SUPPLY CENTER	5,068.97		19,291.00	8,776.95		17,986.00	
66420 LIBRARY BOOKS	76,341.47		148,149.00	87,379.58		159,366.00	
66430 PERIODICALS	4,626.53		12,125.00	5,307.39		11,478.00	
66440 AUDIOVISUAL MATERIALS			2,700.00			2,500.00	
66510 SOFTWARE	7,193.69		7,094.00	13,697.86		11,550.00	
66527 ASSETS UNDER $1000 - TAG				4,716.61			
67300 EQUIPMENT			4,000.00				
67330 FURNITURE & EQUIPMENT	2,144.63			3,180.42		1,500.00	
67340 TECH RELATED HARDWARE	13,061.83		16,274.00	16,079.22		13,528.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES	4,097,763.53	63.23	4,052,315.54	4,153,132.76	59.33	4,139,200.86	57.33
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	56,688.00	2.00	56,688.00	57,240.00	2.00	57,240.00	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	4,216.38			4,265.50			
62220 SOCIAL SECURITY - CLASSIF			4,336.64			4,378.86	
62300 TEACHER RETIREMENT CONTRI	7,936.32			8,013.60			
62320 TEACHER RETIRE - CLASSIF			7,936.32			8,013.60	
62700 HEALTH BENEFITS	7,248.00			7,553.28			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	168.42			278.56			
62920 OTHER BENEFITS-CLASSIFIED			128.12			129.36	
2223 - AUDIOVISUAL SERVICES	77,110.56	2.00	77,190.52	78,204.38	2.00	78,270.30	2.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	672,533.17	10.00	688,464.93	691,871.05	10.00	761,970.47	11.00
61120 CLASSIFIED	1,824,166.20	49.00	1,778,038.90	1,741,900.72	44.00	1,809,091.20	44.40
61300 OVERTIME	3,879.14			3,551.90			
61510 CERTIFIED - BONUS	2,250.00						
61520 CLASSIFIED - BONUS	9,000.00						
62110 GROUP INSURANCE			4,389.60			4,828.56	
62112 LIFE INSURANCE	1,538.54			1,429.29			
62114 DENTAL	16,151.72			15,120.94			
62115 HOSPITAL INDEMNITY	3,485.96			3,263.48			
62116 SHORT TERM DISABILITY	3,564.04			3,303.12			
62120 GROUP INS - CLASSIFIED			19,065.38			18,822.81	
62200 SOCIAL SECURITY	184,490.81			178,746.04			
62210 SOCIAL SECURITY - CERT			52,667.58			58,290.73	
62220 SOCIAL SECURITY - CLASSIF			136,019.98			138,395.50	
62300 TEACHER RETIREMENT CONTRI	351,655.07			341,225.33			
62310 TEACHER RETIRE - CERT			96,385.08			106,675.87	
62320 TEACHER RETIRE - CLASSIF			248,925.44			253,272.78	
62700 HEALTH BENEFITS	196,341.21			189,310.77			
62710 HEALTH - CERTIFIED			32,616.00			38,275.20	
62720 HEALTH - CLASSIFED			153,655.20			157,693.82	
62910 OTHER BENEFITS-CERTIFIED	5,857.32		1,555.94	9,469.51		1,722.05	
62920 OTHER BENEFITS-CLASSIFIED	7,325.04		9,454.58	3,301.51		8,866.19	
63220 SUB TEACHERS PURCH SVCS			1,231.00				
64320 TECH RELATED REPAIRS/MAIN	61,724.00						
65310 TELEPHONE			200.00				
65320 POSTAGE	69.60		100.00	211.37		150.00	
65810 TRAVEL - CERTIFIED			10,000.00				
66100 GENERAL SUPPL & MATERIALS	4,372.26		3,000.00				
66107 ASSETS-UNDER $1000 NO TAG			30,000.00				
66150 SUPPLIES-SUPPLY CENTER				377.98			
66420 LIBRARY BOOKS	13,839.11		20,000.00	109,758.34		20,150.00	
66430 PERIODICALS	17,000.36		35,000.00	17,441.09		20,000.00	
66510 SOFTWARE	5,029.50		25,000.00				
67300 EQUIPMENT			5,000.00				
67330 FURNITURE & EQUIPMENT	2,679.02						
67340 TECH RELATED HARDWARE	16,734.08			1,225.49		59,700.00	
68100 DUES AND FEES			500.00				

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY	3,403,686.15	59.00	3,351,269.61	3,311,507.93	54.00	3,457,905.18	55.40
2241 - TESTING COORDINATOR							
61110 CERTIFIED	218,267.89	3.00	223,037.89	225,258.36	3.00	228,631.91	3.00
61117 STIPENDS - CERT	27,400.09		26,000.00	31,010.00		28,000.00	
61510 CERTIFIED - BONUS	1,500.00						
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	18,175.88			18,850.03			
62210 SOCIAL SECURITY - CERT			17,062.39			17,490.34	
62300 TEACHER RETIREMENT CONTRI	32,827.83			33,520.82			
62310 TEACHER RETIRE - CERT			31,225.30			32,008.47	
62700 HEALTH BENEFITS	10,799.08			11,262.03			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	689.88		504.07	1,265.66		516.71	
62920 OTHER BENEFITS-CLASSIFIED	91.21			25.66			
63100 OFFICIAL/ADMINISTRATIVE			14,350.00			10,500.00	
63400 OTHER PROFESSIONAL				6,650.00			
65320 POSTAGE	321.38			198.79			
65500 PRINTING & BINDING INT				86,131.00			
65515 COPIER LEASE	262.12			300.33			
65810 TRAVEL - CERTIFIED				1,409.67		1,500.00	
66100 GENERAL SUPPL & MATERIALS	4,636.35		100,000.00	3,641.50			
66140 TEST MATERIALS	313,670.00		354,650.00	300,020.00		425,000.00	
66170 SUPPLIES - FOOD(NON C/N)							
67340 TECH RELATED HARDWARE	1,231.69			1,568.90			
2241 - TESTING COORDINATOR	631,190.28	3.00	779,018.53	722,429.63	3.00	756,446.87	3.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	93,072.00	1.00	95,892.00	96,864.00	1.00	99,804.00	1.00
61117 STIPENDS - CERT	6,900.00		7,000.00	6,198.75		5,000.00	
61120 CLASSIFIED	39,372.00	1.00	40,560.00	40,956.00	1.00	42,192.00	1.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	750.00						
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	10,270.58			10,485.76			
62210 SOCIAL SECURITY - CERT			7,335.74			7,635.01	
62220 SOCIAL SECURITY - CLASSIF			3,102.84			3,227.69	
62300 TEACHER RETIREMENT CONTRI	19,718.16			20,162.62			
62310 TEACHER RETIRE - CERT			13,424.88			13,972.56	
62320 TEACHER RETIRE - CLASSIF			5,678.40			5,906.88	
62700 HEALTH BENEFITS	6,890.71			7,485.55			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	370.50		216.72	640.89		225.56	
62920 OTHER BENEFITS-CLASSIFIED	142.92		91.67	44.79		95.35	
63310 PROF EMP TRAIN/DEV CERT			55,000.00				
65320 POSTAGE	33.85		500.00	135.00		200.00	
65500 PRINTING & BINDING INT	752.00		2,000.00	2,902.48		15,000.00	
65505 PRINTING & BINDING EXT	1,633.62		2,000.00				
65810 TRAVEL - CERTIFIED	1,788.46		1,000.00	2,113.70		2,000.00	
66100 GENERAL SUPPL & MATERIALS	25,037.96		27,000.00	27,381.55		28,400.00	
66150 SUPPLIES-SUPPLY CENTER			300.00	70.45		200.00	
66170 SUPPLIES - FOOD(NON C/N)	235.43		2,000.00	601.95		1,000.00	
67340 TECH RELATED HARDWARE	4,754.75		2,500.00	3,006.73		2,000.00	
68100 DUES AND FEES	60.00		700.00	240.00		1,200.00	
2291 - GIFTED/TALENTED COORDINAT	213,363.06	2.00	274,415.93	220,155.90	2.00	236,579.77	2.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	106,368.00	1.00	106,368.00	107,448.00	1.00	187,119.82	2.00
61120 CLASSIFIED	46,194.00	1.00	41,784.00	42,192.00	1.00	82,448.00	2.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	750.00						
62110 GROUP INSURANCE			438.96			877.92	
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	10,969.12			10,640.58			
62210 SOCIAL SECURITY - CERT			8,137.15			14,314.66	
62220 SOCIAL SECURITY - CLASSIF			3,196.48			6,307.27	
62300 TEACHER RETIREMENT CONTRI	21,568.68			20,949.60			
62310 TEACHER RETIRE - CERT			14,891.52			26,196.77	
62320 TEACHER RETIRE - CLASSIF			5,849.76			11,542.72	
62700 HEALTH BENEFITS	7,174.24			7,485.44			
62710 HEALTH - CERTIFIED			3,624.00			7,655.04	
62720 HEALTH - CLASSIFED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	410.26		240.39	689.18		422.89	
62920 OTHER BENEFITS-CLASSIFIED	93.19		94.43			186.33	
2292 - SPECIAL ED DIRECTOR	195,143.17	2.00	188,675.41	190,270.48	2.00	345,579.90	4.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	110,268.00	1.00	110,556.00	111,660.00	1.00	221,660.00	2.00
61510 CERTIFIED - BONUS	750.00						
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	9,917.62			8,200.67			
62210 SOCIAL SECURITY - CERT			8,457.53			16,956.99	
62300 TEACHER RETIREMENT CONTRI	18,446.84			15,632.40			
62310 TEACHER RETIRE - CERT			15,477.84			31,032.40	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62710 HEALTH - CERTIFIED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	302.27		249.86	419.71		500.95	
62920 OTHER BENEFITS-CLASSIFIED	406.26						
63310 PROF EMP TRAIN/DEV CERT	1,025.00			2,121.44			
64310 REPAIRS & MAINTENANCE	375.00			1,159.53		1,200.00	
65320 POSTAGE	358.69		300.00	432.59		450.00	
65500 PRINTING & BINDING INT	139.00			196.00		200.00	
65505 PRINTING & BINDING EXT	32.24		400.00				
65515 COPIER LEASE	222.20		250.00	122.72		125.00	
65810 TRAVEL - CERTIFIED	15,336.63		700.00	5,627.40			
66100 GENERAL SUPPL & MATERIALS	10,242.66		1,000.00	20,074.42		21,000.00	
66150 SUPPLIES-SUPPLY CENTER	131.69		200.00	142.03		200.00	
66170 SUPPLIES - FOOD(NON C/N)	449.96						
66430 PERIODICALS							
67300 EQUIPMENT			500.00				
67340 TECH RELATED HARDWARE				347.27		350.00	
2293 - VOCATIONAL DIRECTOR	172,430.14	1.00	142,154.19	170,317.86	1.00	302,228.70	2.00

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Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2294 - MATH FACILITATOR							
61110 CERTIFIED	708,308.12	11.00	783,282.86	719,763.81	12.00	849,298.35	13.00
61510 CERTIFIED - BONUS	2,250.00						
62110 GROUP INSURANCE			5,267.52			5,706.48	
62112 LIFE INSURANCE	380.12			372.64			
62114 DENTAL	3,289.72			3,224.98			
62115 HOSPITAL INDEMNITY	709.93			695.96			
62116 SHORT TERM DISABILITY	732.29			717.88			
62200 SOCIAL SECURITY	51,790.90			52,303.25			
62210 SOCIAL SECURITY - CERT			59,921.16			64,971.32	
62300 TEACHER RETIREMENT CONTRI	102,271.18			100,653.43			
62310 TEACHER RETIRE - CERT			109,659.60			108,478.93	
62700 HEALTH BENEFITS	32,252.71			34,484.10			
62710 HEALTH - CERTIFIED			36,240.00			42,102.72	
62910 OTHER BENEFITS-CERTIFIED	1,861.59		1,770.22	2,852.41		1,919.42	
62920 OTHER BENEFITS-CLASSIFIED	42.51						
2294 - MATH FACILITATOR	903,889.07	11.00	996,141.36	915,068.46	12.00	1,072,477.22	13.00
2295 - SCIENCE FACILITATOR							
61110 CERTIFIED		1.00	82,000.00		1.00	82,000.00	1.00
62110 GROUP INSURANCE			459.36			459.36	
62210 SOCIAL SECURITY - CERT			6,273.00			6,273.00	
62310 TEACHER RETIRE - CERT			11,480.00			11,480.00	
62710 HEALTH - CERTIFIED			3,396.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			185.32			185.32	
2295 - SCIENCE FACILITATOR		1.00	103,793.68		1.00	104,225.20	1.00

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	149,550.76	2.00	156,097.45	316,664.48	2.00	319,230.14	4.10
61117 STIPENDS - CERT	86,395.53		75,000.00	41,358.10		20,000.00	
61120 CLASSIFIED	97,956.00	3.00	73,728.00	135,880.47	2.00	144,340.00	4.20
61300 OVERTIME				343.95			
61510 CERTIFIED - BONUS	3,000.00						
61520 CLASSIFIED - BONUS	3,000.00						
62110 GROUP INSURANCE			877.92			1,799.74	
62112 LIFE INSURANCE	136.00			212.02			
62114 DENTAL	1,388.86			2,241.01			
62115 HOSPITAL INDEMNITY	299.72			483.62			
62116 SHORT TERM DISABILITY	309.16			498.85			
62120 GROUP INS - CLASSIFIED			853.44			1,798.76	
62200 SOCIAL SECURITY	25,394.96			36,200.93			
62210 SOCIAL SECURITY - CERT			11,941.46			24,421.09	
62220 SOCIAL SECURITY - CLASSIF			5,640.20			11,042.01	
62300 TEACHER RETIREMENT CONTRI	45,787.60			69,133.24			
62310 TEACHER RETIRE - CERT			21,853.64			44,692.22	
62320 TEACHER RETIRE - CLASSIF			10,321.92			20,207.60	
62700 HEALTH BENEFITS	14,103.95			27,354.34			
62710 HEALTH - CERTIFIED			7,248.00			15,827.20	
62720 HEALTH - CLASSIFED			7,248.00			16,075.58	
62820 PUBLIC RETIREMENT - CLASS	82.19			17.64			
62910 OTHER BENEFITS-CERTIFIED	694.76		352.79	1,927.54		587.09	
62920 OTHER BENEFITS-CLASSIFIED	1,442.60		166.62	530.04		326.20	
63220 SUB TEACHERS PURCH SVCS			7,000.00				
63400 OTHER PROFESSIONAL	1,089.91		1,000.00			5,000.00	
63410 PUPIL SERVICES			500.00				
64310 REPAIRS & MAINTENANCE			3,000.00				
65310 TELEPHONE	1,256.04		1,500.00	2,761.81		1,300.00	
65320 POSTAGE	20.05		100.00	59.48			
65400 ADVERTISING			5,000.00				
65500 PRINTING & BINDING INT	98.40		2,500.00	3,500.60		1,200.00	
65505 PRINTING & BINDING EXT	313.13		1,000.00	22.88		1,000.00	
65515 COPIER LEASE				4,358.82		1,700.00	
65600 TUITION			10,000.00			2,000.00	
65810 TRAVEL - CERTIFIED	5,174.86		12,000.00	3,449.09		5,000.00	
65820 TRAVEL - NON CERTIFIED	432.55		500.00	166.23			
66100 GENERAL SUPPL & MATERIALS	90,875.53		100,000.00	63,305.23		90,000.00	

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September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2296 - PRE-K DIRECTOR							
66110 SUPPLIES-SPEC TRACKING	12,923.75		19,160.00				
66150 SUPPLIES-SUPPLY CENTER	1,150.18		1,000.00	4,816.25			
66170 SUPPLIES - FOOD(NON C/N)	3,335.39		1,500.00	1,525.78		5,000.00	
66510 SOFTWARE			1,000.00	23.87			
66527 ASSETS UNDER $1000 - TAG				4,921.00		4,000.00	
67300 EQUIPMENT			5,000.00				
67330 FURNITURE & EQUIPMENT	3,442.70		4,000.00	9,068.89		3,600.00	
67340 TECH RELATED HARDWARE	2,876.47		8,000.00	5,592.42		9,000.00	
68100 DUES AND FEES			1,500.00			1,200.00	
2296 - PRE-K DIRECTOR	552,531.05	5.00	556,589.44	736,418.58	4.00	750,347.63	8.30
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	495,691.36	7.00	624,209.17	592,373.04	9.00	563,470.78	8.00
61510 CERTIFIED - BONUS	2,250.00						
62110 GROUP INSURANCE			3,950.64			3,511.68	
62112 LIFE INSURANCE	231.20			277.44			
62114 DENTAL	2,000.90			2,401.08			
62115 HOSPITAL INDEMNITY	431.80			518.16			
62116 SHORT TERM DISABILITY	445.40			534.48			
62200 SOCIAL SECURITY	36,759.01			43,933.26			
62210 SOCIAL SECURITY - CERT			47,752.02			43,105.51	
62300 TEACHER RETIREMENT CONTRI	69,711.87			82,932.08			
62310 TEACHER RETIRE - CERT			87,389.30			78,885.90	
62700 HEALTH BENEFITS	21,623.83			28,112.31			
62710 HEALTH - CERTIFIED			28,992.00			26,792.64	
62910 OTHER BENEFITS-CERTIFIED	1,488.15		1,410.72	2,744.65		1,273.45	
62920 OTHER BENEFITS-CLASSIFIED	42.54						
2297 - LITERACY FACILITATOR	630,676.06	7.00	793,703.85	753,826.50	9.00	717,039.96	8.00

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Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2298 - SOCIAL STUDIES FACILITATO							
61110 CERTIFIED	121,108.39	1.00		8,447.04			
61510 CERTIFIED - BONUS	1,500.00						
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	9,223.68			646.20			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	17,165.17			1,182.59			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,587.12						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	293.32			27.84			
62920 OTHER BENEFITS-CLASSIFIED	321.70						
2298 - SOCIAL STUDIES FACILITATO	153,638.34	1.00		10,303.67			
2311 - SPV BOARD OF ED SERVICES							
63120 MANAGEMENT SRV-CONSULTING			100,000.00	5,565.24		75,000.00	
63490 OTHER PROFESSIONAL SERVIC				510.00		90,000.00	
65320 POSTAGE			200.00			150.00	
65500 PRINTING & BINDING INT			1,300.00			1,500.00	
65505 PRINTING & BINDING EXT			500.00	60.00		500.00	
65820 TRAVEL - NON CERTIFIED			3,000.00			3,000.00	
65870 TRAVEL - NON EMPLOYEE			13,000.00	4,246.80		13,250.00	
65900 MISC. PURCHASED SERVICES			2,500.00				
66100 GENERAL SUPPL & MATERIALS			4,000.00	8,959.96		15,000.00	
66170 SUPPLIES - FOOD(NON C/N)			8,000.00	1,220.46		5,000.00	
66510 SOFTWARE			2,850.00			2,500.00	
67330 FURNITURE & EQUIPMENT				1,922.10		2,000.00	
67340 TECH RELATED HARDWARE			3,000.00	1,060.96		3,000.00	
68100 DUES AND FEES			12,000.00	1,280.00		50,000.00	
2311 - SPV BOARD OF ED SERVICES			150,350.00	24,825.52		260,900.00	

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Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	22,305.83		40,000.00	18,478.37		40,000.00	
2314 - ELECTION SERVICES	22,305.83		40,000.00	18,478.37		40,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	30,833.33		31,000.00	30,833.33		31,000.00	
63441 LEGAL-DEFENSE OF DISTRICT	202,752.43		210,000.00	334,796.51		335,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	132,594.60		130,000.00	337,843.14		335,000.00	
63445 LEGAL-RESEARCH/OPINIONS	319,690.35		320,000.00	211,913.64		200,000.00	
2315 - LEGAL SERVICES	685,870.71		691,000.00	915,386.62		901,000.00	
2317 - AUDIT SERVICES							
63130 BOARD OF EDUCATION SERVIC							
63431 FINANCIAL AUDITS	33,800.00		33,800.00	35,150.00		33,800.00	
2317 - AUDIT SERVICES	33,800.00		33,800.00	35,150.00		33,800.00	
2319 - OTHER BOARD OF EDUCATION							
63100 OFFICIAL/ADMINISTRATIVE	250.00						
63120 MANAGEMENT SRV-CONSULTING	149,497.21			43,070.08			
63130 BOARD OF EDUCATION SERVIC				60.00			
63490 OTHER PROFESSIONAL SERVIC	11,970.00			81,120.00			
65320 POSTAGE	45.84			1.25			
65400 ADVERTISING							
65500 PRINTING & BINDING INT	1,316.65						
65505 PRINTING & BINDING EXT	250.00						
65820 TRAVEL - NON CERTIFIED	2,822.33			25.13			
65870 TRAVEL - NON EMPLOYEE	11,673.41			6,169.51			
65900 MISC. PURCHASED SERVICES	2,522.18			2,695.47			
66100 GENERAL SUPPL & MATERIALS	3,965.86			2,030.32			
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)	4,252.39			1,699.98			
66430 PERIODICALS							
66510 SOFTWARE	2,400.00						
67340 TECH RELATED HARDWARE				11,937.04			
68100 DUES AND FEES	10,626.00			47,028.00			
2319 - OTHER BOARD OF EDUCATION	201,591.87			195,836.78			

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	297,366.00	1.00	207,000.00	226,806.80	1.00	225,200.00	1.00
61120 CLASSIFIED	186,074.92	3.00	177,492.00	204,412.93	3.00	218,988.00	4.00
61520 CLASSIFIED - BONUS	2,250.00						
62110 GROUP INSURANCE			315.12			315.12	
62112 LIFE INSURANCE	144.16			731.94			
62114 DENTAL	1,247.62			1,212.31			
62115 HOSPITAL INDEMNITY	243.84			200.66			
62116 SHORT TERM DISABILITY	251.52			206.98			
62117 LONG-TERM DISABILITY	1,142.16			856.62			
62120 GROUP INS - CLASSIFIED			1,316.88			1,755.84	
62200 SOCIAL SECURITY	32,017.34			25,229.84			
62210 SOCIAL SECURITY - CERT			15,835.50			17,227.80	
62220 SOCIAL SECURITY - CLASSIF			13,578.13			16,752.57	
62300 TEACHER RETIREMENT CONTRI	74,796.66			60,370.72			
62310 TEACHER RETIRE - CERT			28,980.00			31,528.00	
62320 TEACHER RETIRE - CLASSIF			24,848.88			30,658.32	
62700 HEALTH BENEFITS	15,554.24			16,173.32			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED			10,872.00			15,310.08	
62900 OTHER EMPLOYEE BENEFITS	4,875.00						
62910 OTHER BENEFITS-CERTIFIED	37,314.55		467.82	21,885.74		508.95	
62920 OTHER BENEFITS-CLASSIFIED	196.89		401.13	175.18		494.91	
63100 OFFICIAL/ADMINISTRATIVE						10,000.00	
64310 REPAIRS & MAINTENANCE	170.00		250.00			300.00	
65320 POSTAGE	576.19		1,000.00	508.14		1,000.00	
65400 ADVERTISING			1,000.00	4,077.40		4,200.00	
65500 PRINTING & BINDING INT	698.80		1,000.00	444.41		1,000.00	
65505 PRINTING & BINDING EXT			1,500.00			1,500.00	
65515 COPIER LEASE	917.88		1,200.00	1,203.04		1,500.00	
65810 TRAVEL - CERTIFIED	1,553.30		2,500.00	618.08		2,500.00	
65820 TRAVEL - NON CERTIFIED			1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	13,266.22		25,000.00	11,022.15		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,055.45		1,200.00	1,312.11		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	7,489.09		7,500.00	8,534.90		10,000.00	
66430 PERIODICALS	74.94		500.00			500.00	
66527 ASSETS UNDER $1000 - TAG				1,473.44			
67340 TECH RELATED HARDWARE			3,500.00	4,075.60		6,000.00	
68100 DUES AND FEES	1,010.00		4,000.00	2,429.91		4,000.00	

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Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2321 - OFFICE OF THE SUPERINTEND	680,286.77	4.00	532,257.46	593,962.22	4.00	618,739.59	5.00
2322 - COMMUNITY RELATIONS SERVI							
61120 CLASSIFIED			145,743.40	123,553.84	2.20	147,188.20	2.20
62112 LIFE INSURANCE				58.81			
62114 DENTAL				522.50			
62115 HOSPITAL INDEMNITY				112.82			
62116 SHORT TERM DISABILITY				116.24			
62120 GROUP INS - CLASSIFIED			953.48			965.72	
62200 SOCIAL SECURITY				9,097.18			
62220 SOCIAL SECURITY - CLASSIF			11,149.37			11,259.90	
62300 TEACHER RETIREMENT CONTRI				17,297.54			
62320 TEACHER RETIRE - CLASSIF			20,404.08			20,606.35	
62700 HEALTH BENEFITS				6,968.93			
62720 HEALTH - CLASSIFED			7,972.80			8,420.54	
62910 OTHER BENEFITS-CERTIFIED				604.11			
62920 OTHER BENEFITS-CLASSIFIED			329.39			332.64	
65320 POSTAGE			1,300.00	920.99		1,000.00	
65400 ADVERTISING			1,500.00	2,700.00		1,500.00	
65500 PRINTING & BINDING INT			800.00	454.43		750.00	
65505 PRINTING & BINDING EXT			500.00			330.00	
65820 TRAVEL - NON CERTIFIED			500.00	187.01		2,500.00	
66100 GENERAL SUPPL & MATERIALS			15,000.00	6,808.39		9,500.00	
66110 SUPPLIES-SPEC TRACKING				843.72			
66150 SUPPLIES-SUPPLY CENTER			400.00			100.00	
66170 SUPPLIES - FOOD(NON C/N)			3,000.00	6,561.01		6,500.00	
66510 SOFTWARE			500.00	947.22		820.00	
67340 TECH RELATED HARDWARE			1,500.00	3,855.01		2,000.00	
68100 DUES AND FEES				300.00			
2322 - COMMUNITY RELATIONS SERVI			211,552.52	181,909.75	2.20	213,773.35	2.20

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	386,444.00	3.00	387,944.00	391,760.00	3.00	391,760.00	3.00
61117 STIPENDS - CERT	16,744.00		5,000.00	8,726.63		5,000.00	
61120 CLASSIFIED	116,624.00	2.00	118,328.00	119,468.00	2.00	121,244.00	2.00
61510 CERTIFIED - BONUS	2,250.00						
61520 CLASSIFIED - BONUS	1,500.00						
62110 GROUP INSURANCE			1,316.88			1,316.88	
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			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	38,959.60			35,450.56			
62210 SOCIAL SECURITY - CERT			29,677.71			29,969.64	
62220 SOCIAL SECURITY - CLASSIF			9,052.09			9,275.17	
62300 TEACHER RETIREMENT CONTRI	80,568.03			72,793.83			
62310 TEACHER RETIRE - CERT			54,312.16			54,846.40	
62320 TEACHER RETIRE - CLASSIF			16,565.92			16,974.16	
62700 HEALTH BENEFITS	17,935.53			18,713.52			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	1,377.59		876.74	2,321.09		885.38	
62920 OTHER BENEFITS-CLASSIFIED	1,383.91		267.42	104.76		274.01	
63100 OFFICIAL/ADMINISTRATIVE				1,351.03			
63220 SUB TEACHERS PURCH SVCS	11,600.00		67,000.00	21,388.00			
63230 CONSULTING-EDUCATIONAL						15,000.00	
63310 PROF EMP TRAIN/DEV CERT							
63400 OTHER PROFESSIONAL	9,325.00		7,000.00	3,929.98			
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE			1,400.00			1,400.00	
64410 RENTAL OF LAND & BUILDING			2,000.00			500.00	
65310 TELEPHONE	4,252.63		5,350.00	3,347.11		5,000.00	
65320 POSTAGE	7,437.76		4,350.00	62.40		1,000.00	
65400 ADVERTISING	597.72			670.57		700.00	
65500 PRINTING & BINDING INT	651.36		650.00	1,838.11		8,300.00	
65505 PRINTING & BINDING EXT			200.00	327.49			
65810 TRAVEL - CERTIFIED	9,472.15		9,500.00	955.94		9,500.00	
65820 TRAVEL - NON CERTIFIED	360.16		400.00			600.00	
65900 MISC. PURCHASED SERVICES			1,100.00				

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2323 - ASSISTANT SUPERINTENDENT							
66100 GENERAL SUPPL & MATERIALS	52,931.27		23,935.00	31,816.81		44,000.00	
66107 ASSETS-UNDER $1000 NO TAG	2,455.67		500.00				
66110 SUPPLIES-SPEC TRACKING	41,116.46						
66150 SUPPLIES-SUPPLY CENTER	98.84		2,100.00	85.99		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	17,149.70		9,100.00	24,880.57		11,500.00	
66430 PERIODICALS			100.00				
66510 SOFTWARE	8,398.59		3,000.00			3,500.00	
66527 ASSETS UNDER $1000 - TAG				3,351.53		2,500.00	
67300 EQUIPMENT			500.00				
67330 FURNITURE & EQUIPMENT	2,086.78		3,000.00			16,000.00	
67340 TECH RELATED HARDWARE	6,600.78		8,653.00	4,843.35		24,000.00	
68100 DUES AND FEES	11,025.00		11,475.00	4,559.00		5,500.00	
68110 DUES & FEES - NCA	19,705.00		15,000.00	565.00			
2323 - ASSISTANT SUPERINTENDENT	871,246.33	5.00	818,651.84	755,506.07	5.00	802,561.16	5.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	126,566.40	1.20	107,088.00	108,168.00	1.20	108,168.00	1.00
61120 CLASSIFIED	48,256.42	1.00	32,916.00	36,043.59	1.00	65,544.00	2.00
61300 OVERTIME	1,757.23			812.58			
61510 CERTIFIED - BONUS	3,000.00						
61520 CLASSIFIED - BONUS	3,750.00						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	59.52			53.04			
62114 DENTAL	621.36			564.96			
62115 HOSPITAL INDEMNITY	134.16			121.92			
62116 SHORT TERM DISABILITY	138.24			125.76			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	13,856.86			10,607.10			
62210 SOCIAL SECURITY - CERT			8,192.23			8,274.85	
62220 SOCIAL SECURITY - CLASSIF			2,518.07			5,014.11	
62300 TEACHER RETIREMENT CONTRI	25,666.16			20,303.40			
62310 TEACHER RETIRE - CERT			14,992.32			15,143.52	
62320 TEACHER RETIRE - CLASSIF			4,608.24			9,176.16	
62700 HEALTH BENEFITS	7,891.85			7,485.44			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	463.89		242.02	647.30		244.46	
62920 OTHER BENEFITS-CLASSIFIED	269.88		74.39	56.82		148.13	
2324 - FEDERAL PROGRAMS DIRECTOR	232,431.97	2.20	178,744.95	184,989.91	2.20	224,488.19	3.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2325 - DIRECTOR STUDENT SERVICES							
61110 CERTIFIED			229,260.00	193,294.00	2.00	231,504.00	2.00
61120 CLASSIFIED			224,520.00	175,165.37	5.00	251,024.00	6.00
61300 OVERTIME				5,270.79			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE				156.38			
62114 DENTAL				1,623.96			
62115 HOSPITAL INDEMNITY				350.45			
62116 SHORT TERM DISABILITY				351.01			
62120 GROUP INS - CLASSIFIED			2,158.08			2,584.80	
62200 SOCIAL SECURITY				25,765.26			
62210 SOCIAL SECURITY - CERT			17,538.39			17,710.06	
62220 SOCIAL SECURITY - CLASSIF			17,175.78			19,203.32	
62300 TEACHER RETIREMENT CONTRI				52,322.23			
62310 TEACHER RETIRE - CERT			32,096.40			32,410.56	
62320 TEACHER RETIRE - CLASSIF			31,432.80			35,143.36	
62700 HEALTH BENEFITS				21,635.52			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			18,120.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED			518.12	1,794.34		523.20	
62920 OTHER BENEFITS-CLASSIFIED			507.43	99.62		567.32	
64310 REPAIRS & MAINTENANCE			500.00			500.00	
65310 TELEPHONE			300.00			250.00	
65320 POSTAGE			21,750.00	13,132.82		21,750.00	
65500 PRINTING & BINDING INT			4,000.00			3,000.00	
65505 PRINTING & BINDING EXT			2,400.00			3,500.00	
65810 TRAVEL - CERTIFIED			2,400.00			2,275.00	
65820 TRAVEL - NON CERTIFIED			1,000.00			250.00	
66100 GENERAL SUPPL & MATERIALS			15,000.00			10,000.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00			2,500.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00			500.00	
66430 PERIODICALS			175.00			150.00	
67300 EQUIPMENT			5,000.00				
67340 TECH RELATED HARDWARE			5,000.00			1,600.00	
68100 DUES AND FEES			1,000.00			250.00	
68900 MISCELLANEOUS EXPENDITURS				9,646.59			
2325 - DIRECTOR STUDENT SERVICES			642,977.92	500,608.34	7.00	664,866.18	8.00

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	229,260.00	2.00		38,210.00			
61117 STIPENDS - CERT	0.01						
61120 CLASSIFIED	213,602.95	5.00		36,145.90			
61300 OVERTIME	799.13						
61510 CERTIFIED - BONUS	1,500.00						
61520 CLASSIFIED - BONUS	3,750.00						
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	190.40			30.26			
62114 DENTAL	1,942.05			306.02			
62115 HOSPITAL INDEMNITY	419.10			66.04			
62116 SHORT TERM DISABILITY	421.82			68.12			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	31,833.13			5,466.22			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	62,847.76			10,409.83			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	24,666.15			3,926.02			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	1,220.22			241.09			
62920 OTHER BENEFITS-CLASSIFIED	124.70			6.78			
63100 OFFICIAL/ADMINISTRATIVE							
63400 OTHER PROFESSIONAL	1,044.90			435.37			
64310 REPAIRS & MAINTENANCE							
65310 TELEPHONE							
65320 POSTAGE	19,322.64			5,672.04			
65400 ADVERTISING							
65500 PRINTING & BINDING INT	1,949.13			1,392.80			
65505 PRINTING & BINDING EXT	169.96			4,165.64			
65515 COPIER LEASE	1,410.09			1,477.09			
65810 TRAVEL - CERTIFIED	2,443.23						
65820 TRAVEL - NON CERTIFIED	747.44						
66100 GENERAL SUPPL & MATERIALS	8,767.99			11,219.37			
66150 SUPPLIES-SUPPLY CENTER	1,254.22			1,918.92			
66170 SUPPLIES - FOOD(NON C/N)	329.61						
66430 PERIODICALS	123.00			134.00			

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2380 - OFFICE OF DESEGREGATION							
66510 SOFTWARE				23.87			
66527 ASSETS UNDER $1000 - TAG				899.47			
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	14,520.94						
68100 DUES AND FEES	1,930.00			182.00			
2380 - OFFICE OF DESEGREGATION	626,590.57	7.00		122,396.85			
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	3,713,124.61	37.00	3,592,549.32	3,693,565.05	40.50	3,752,152.96	40.00
61120 CLASSIFIED	3,274,218.03	96.50	3,430,602.06	3,300,061.48	100.50	3,461,450.00	101.00
61300 OVERTIME	8,659.07			9,953.56			
62110 GROUP INSURANCE			17,338.92			17,558.40	
62112 LIFE INSURANCE	3,301.11			3,245.24			
62114 DENTAL	38,451.02			38,616.56			
62115 HOSPITAL INDEMNITY	8,358.78			8,333.56			
62116 SHORT TERM DISABILITY	8,572.27			8,480.76			
62120 GROUP INS - CLASSIFIED			42,542.28			42,540.24	
62200 SOCIAL SECURITY	512,708.57			511,951.49			
62210 SOCIAL SECURITY - CERT			274,830.02			287,039.67	
62220 SOCIAL SECURITY - CLASSIF			262,441.07			264,800.84	
62300 TEACHER RETIREMENT CONTRI	969,432.62			973,335.63			
62310 TEACHER RETIRE - CERT			502,956.90			525,301.41	
62320 TEACHER RETIRE - CLASSIF			464,122.06			484,603.00	
62700 HEALTH BENEFITS	483,180.15			504,324.17			
62710 HEALTH - CERTIFIED			143,148.00			153,100.80	
62720 HEALTH - CLASSIFED			352,884.00			373,183.20	
62910 OTHER BENEFITS-CERTIFIED	19,330.78		8,119.16	32,156.58		8,479.85	
62920 OTHER BENEFITS-CLASSIFIED	1,920.72		7,753.23	944.09		7,822.99	
65310 TELEPHONE	18,601.75		15,257.00	23,838.22		17,970.00	
65810 TRAVEL - CERTIFIED	20.58		400.00	199.99		450.00	
66100 GENERAL SUPPL & MATERIALS			3,250.00	1,761.37		2,750.00	
66150 SUPPLIES-SUPPLY CENTER			1,325.00	327.74		1,325.00	
66430 PERIODICALS			225.00			225.00	
67340 TECH RELATED HARDWARE			135.00				
68100 DUES AND FEES			1,535.00	628.00		1,052.00	
2410 - OFFICE OF THE PRINCIPAL	9,059,880.06	133.50	9,121,414.02	9,111,723.49	141.00	9,401,805.36	141.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	3,342,379.79	45.50	3,294,181.00	3,307,329.52	43.50	3,433,859.00	45.00
62110 GROUP INSURANCE			19,094.76			19,773.60	
62112 LIFE INSURANCE	1,447.04			1,408.96			
62114 DENTAL	12,523.16			12,193.72			
62115 HOSPITAL INDEMNITY	2,702.56			2,631.44			
62116 SHORT TERM DISABILITY	2,787.68			2,714.32			
62200 SOCIAL SECURITY	247,118.11			244,654.26			
62210 SOCIAL SECURITY - CERT			252,004.92			262,690.13	
62300 TEACHER RETIREMENT CONTRI	467,933.66			463,027.03			
62310 TEACHER RETIRE - CERT			461,185.34			480,740.25	
62700 HEALTH BENEFITS	158,462.41			162,304.15			
62710 HEALTH - CERTIFIED			157,644.00			172,238.40	
62910 OTHER BENEFITS-CERTIFIED	9,416.75		7,444.88	15,243.92		7,760.48	
62920 OTHER BENEFITS-CLASSIFIED	125.65			9.93			
2411 - ASSISTANT PRINCIPAL	4,244,896.81	45.50	4,191,554.90	4,211,517.25	43.50	4,377,061.86	45.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	170,276.51	7.00	236,032.96		3.00		
61120 CLASSIFIED	146,122.24	4.00	64,016.00	112,584.00	2.00		
62110 GROUP INSURANCE			1,316.88				
62112 LIFE INSURANCE	148.24			61.20			
62114 DENTAL	1,706.65			847.44			
62115 HOSPITAL INDEMNITY	368.30			182.88			
62116 SHORT TERM DISABILITY	379.90			188.64			
62120 GROUP INS - CLASSIFIED			853.44				
62200 SOCIAL SECURITY	22,977.82			8,411.84			
62210 SOCIAL SECURITY - CERT			18,056.52				
62220 SOCIAL SECURITY - CLASSIF			4,897.22				
62300 TEACHER RETIREMENT CONTRI	44,295.98			15,761.76			
62310 TEACHER RETIRE - CERT			33,044.61				
62320 TEACHER RETIRE - CLASSIF			25,124.47				
62700 HEALTH BENEFITS	21,775.14			11,568.16			
62710 HEALTH - CERTIFIED			7,248.00				
62720 HEALTH - CLASSIFED			7,248.00				
62910 OTHER BENEFITS-CERTIFIED	895.93		533.44	776.08			
62920 OTHER BENEFITS-CLASSIFIED	0.60		144.68				
65310 TELEPHONE	1,646.79			1,777.53			
65500 PRINTING & BINDING INT	2,035.00		2,500.00	2,055.00		3,000.00	
65505 PRINTING & BINDING EXT	9,836.71		11,000.00	2,595.98		3,000.00	
65810 TRAVEL - CERTIFIED			1,000.00				
65900 MISC. PURCHASED SERVICES	33,909.81		35,000.00	36,481.26		40,000.00	
66100 GENERAL SUPPL & MATERIALS	11,102.35		12,000.00	11,333.00		13,000.00	
2490 - OTHER SPT SERVICES-SCH AD	467,477.97	11.00	460,016.22	204,624.77	5.00	59,000.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	219,264.06	3.00	224,012.00	226,208.00	3.00	231,152.00	3.00
61520 CLASSIFIED - BONUS	2,250.00						
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			1,304.64			1,304.64	
62200 SOCIAL SECURITY	15,621.93			15,836.88			
62220 SOCIAL SECURITY - CLASSIF			17,136.92			17,683.13	
62300 TEACHER RETIREMENT CONTRI	31,012.12			31,669.20			
62320 TEACHER RETIRE - CLASSIF			31,361.68			32,361.28	
62700 HEALTH BENEFITS	10,761.36			11,228.16			
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	605.33			1,037.96			
62920 OTHER BENEFITS-CLASSIFIED	42.54		506.26			522.40	
63100 OFFICIAL/ADMINISTRATIVE	167,540.50		170,000.00	159,527.77		175,000.00	
64200 CLEANING SERVICES	3,587.00		3,700.00	3,819.00		4,000.00	
64310 REPAIRS & MAINTENANCE	3,415.28		3,500.00	8,381.45		7,500.00	
64410 RENTAL OF LAND & BUILDING	11,800.00		12,000.00	12,000.00		12,200.00	
64420 RENTAL EQUPMNT & VEHICLES	967.52		1,500.00	730.14		1,500.00	
65310 TELEPHONE	1,176.23		1,250.00	456.10		1,250.00	
65320 POSTAGE	8,887.09		9,000.00	7,290.13		9,000.00	
65500 PRINTING & BINDING INT	840.49		1,000.00	969.05		1,500.00	
65505 PRINTING & BINDING EXT			500.00	180.00		500.00	
65515 COPIER LEASE				964.90			
65600 TUITION	100,000.00		100,000.00				
65820 TRAVEL - NON CERTIFIED	1,591.90		5,000.00	832.05		3,500.00	
65900 MISC. PURCHASED SERVICES	76,885.34			45,741.32			
66100 GENERAL SUPPL & MATERIALS	20,420.77		21,000.00	5,335.82		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	30.80		500.00	126.18		500.00	
66170 SUPPLIES - FOOD(NON C/N)						3,000.00	
66510 SOFTWARE						500.00	
66527 ASSETS UNDER $1000 - TAG				783.68		1,500.00	
67330 FURNITURE & EQUIPMENT	3,122.88		1,500.00			3,000.00	
67340 TECH RELATED HARDWARE			3,500.00	1,383.62		3,500.00	
68100 DUES AND FEES	111,352.08		115,000.00	113,554.48		117,400.00	
68820 IMPROVEMENT TAX	694.61		700.00	693.00		750.00	
68900 MISCELLANEOUS EXPENDITURS	410,182.59		462,000.00	335,783.23		425,000.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2501 - SPV OF BUSINESS SERVICES	1,203,357.06	3.00	1,196,843.50	985,836.76	3.00	1,090,606.01	3.00
2510 - FISCAL SERVICES							
66100 GENERAL SUPPL & MATERIALS	3,059.02		40,000.00				
66150 SUPPLIES-SUPPLY CENTER	36,131.74		40,000.00				
2510 - FISCAL SERVICES	39,190.76		80,000.00				
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	106,068.00	1.00	106,068.00	107,148.00	1.00	107,148.00	1.00
61520 CLASSIFIED - BONUS	750.00						
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	8,145.54			8,139.78			
62220 SOCIAL SECURITY - CLASSIF			8,114.20			8,196.82	
62300 TEACHER RETIREMENT CONTRI	14,954.52			15,000.72			
62320 TEACHER RETIRE - CLASSIF			14,849.52			15,000.72	
62700 HEALTH BENEFITS	3,587.12			3,742.71			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	293.32			493.12			
62920 OTHER BENEFITS-CLASSIFIED	14.18		239.71			242.15	
2511 - SPV OF FISCAL SERVICES	134,251.64	1.00	133,334.39	134,963.29	1.00	134,854.17	1.00
2514 - PAYROLL SERVICES							
62510 UNEMPLOYMENT-CERTIFIED	198,488.17		200,000.00	185,100.00		200,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	66,163.39		65,000.00	61,703.02		65,000.00	
2514 - PAYROLL SERVICES	264,651.56		265,000.00	246,803.02		265,000.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	815,281.69	12.00	699,956.00	690,390.54	12.00	713,236.00	12.00
61520 CLASSIFIED - BONUS	9,750.00						
62112 LIFE INSURANCE	451.52			371.28			
62114 DENTAL	3,907.64			3,213.21			
62115 HOSPITAL INDEMNITY	843.28			693.42			
62116 SHORT TERM DISABILITY	869.84			715.26			
62120 GROUP INS - CLASSIFIED			5,287.92			5,287.92	
62200 SOCIAL SECURITY	61,086.63			50,515.97			
62220 SOCIAL SECURITY - CLASSIF			53,546.64			54,562.54	
62300 TEACHER RETIREMENT CONTRI	115,289.93			96,392.92			
62320 TEACHER RETIRE - CLASSIF			97,993.84			99,853.04	
62700 HEALTH BENEFITS	46,028.56			38,786.24			
62720 HEALTH - CLASSIFED			39,636.00			42,102.72	
62910 OTHER BENEFITS-CERTIFIED	2,239.57			3,069.38			
62920 OTHER BENEFITS-CLASSIFIED	353.92		1,581.90	164.84		1,611.91	
63100 OFFICIAL/ADMINISTRATIVE	3,825.00		3,900.00	3,825.00		3,900.00	
63490 OTHER PROFESSIONAL SERVIC				375.00		400.00	
64320 TECH RELATED REPAIRS/MAIN	1,079.15		1,200.00	1,097.63		1,200.00	
65310 TELEPHONE	2,590.93		2,500.00	1,786.58		2,000.00	
65320 POSTAGE	18,082.86		15,000.00	18,113.03		16,000.00	
65500 PRINTING & BINDING INT	140.54		200.00	400.40		500.00	
65505 PRINTING & BINDING EXT	886.88		900.00	60.00		100.00	
65515 COPIER LEASE	1,484.29		1,500.00	1,151.55		1,500.00	
65820 TRAVEL - NON CERTIFIED	1,598.86		1,000.00	16.38		250.00	
66100 GENERAL SUPPL & MATERIALS	8,133.43		12,800.00	6,853.30		11,350.00	
66150 SUPPLIES-SUPPLY CENTER	3,207.38		3,000.00	5,301.79		5,500.00	
66170 SUPPLIES - FOOD(NON C/N)							
66510 SOFTWARE	1,675.00			1,424.70		500.00	
67340 TECH RELATED HARDWARE	3,141.50		8,500.00	2,757.36		7,000.00	
68100 DUES AND FEES	1,230.00		1,265.00	1,330.00		1,565.00	
2515 - FINANCIAL ACCOUNTING SERV	1,103,178.40	12.00	949,767.30	928,805.78	12.00	968,419.13	12.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	124,820.00	2.00	126,008.00	135,833.89	2.00	128,456.00	2.00
61520 CLASSIFIED - BONUS	1,500.00						
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	8,855.45			9,524.36			
62220 SOCIAL SECURITY - CLASSIF			9,639.61			9,826.89	
62300 TEACHER RETIREMENT CONTRI	17,684.88			17,810.88			
62320 TEACHER RETIRE - CLASSIF			17,641.12			17,983.84	
62700 HEALTH BENEFITS	7,174.24			7,485.44			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	342.35			579.90			
62920 OTHER BENEFITS-CLASSIFIED	28.36		284.78	74.44		290.31	
63320 PROF EMP TRAIN/DEV NONCRT				200.00		800.00	
65310 TELEPHONE	470.84		500.00	783.33		800.00	
65320 POSTAGE				11.85		50.00	
65820 TRAVEL - NON CERTIFIED			1,500.00	108.00		1,000.00	
66100 GENERAL SUPPL & MATERIALS	626.93		1,500.00	6,577.85		2,000.00	
67330 FURNITURE & EQUIPMENT	4,441.02						
67340 TECH RELATED HARDWARE	1,189.80		1,600.00			1,600.00	
68100 DUES AND FEES				405.00		500.00	
2516 - INTERNAL AUDITING	168,011.79	2.00	166,799.43	180,272.86	2.00	171,840.00	2.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	613,163.93	13.00	677,756.00	672,770.60	14.00	690,452.00	14.00
61123 ADMINISTRATION SALARY	112,908.15	3.00	122,960.00	108,559.12	3.00	125,252.00	3.00
61520 CLASSIFIED - BONUS	12,000.00						
62112 LIFE INSURANCE	519.52			550.80			
62114 DENTAL	4,496.14			4,766.85			
62115 HOSPITAL INDEMNITY	970.28			1,028.70			
62116 SHORT TERM DISABILITY	1,000.84			1,045.38			
62120 GROUP INS - CLASSIFIED			7,462.32			7,462.32	
62200 SOCIAL SECURITY	54,625.43			58,110.91			
62220 SOCIAL SECURITY - CLASSIF			61,254.76			62,401.35	
62300 TEACHER RETIREMENT CONTRI	95,339.30			101,423.13			
62320 TEACHER RETIRE - CLASSIF			96,089.84			106,235.36	
62700 HEALTH BENEFITS	57,091.52			62,970.82			
62720 HEALTH - CLASSIFED			61,608.00			65,067.84	
62820 PUBLIC RETIREMENT - CLASS	2,283.12		2,253.12	2,275.20		2,275.20	
62910 OTHER BENEFITS-CERTIFIED	2,038.18			3,656.97			
62920 OTHER BENEFITS-CLASSIFIED	227.34		1,809.63	22.72		1,843.51	
64310 REPAIRS & MAINTENANCE	3,383.48		1,000.00	383.90		500.00	
64410 RENTAL OF LAND & BUILDING	84,321.60		84,350.00	81,743.71		84,350.00	
65310 TELEPHONE	1,130.70		1,240.00	794.14		800.00	
65320 POSTAGE	1,251.91		1,300.00	1,420.71		1,400.00	
65400 ADVERTISING	246.70		300.00	214.60		300.00	
65505 PRINTING & BINDING EXT	2,090.97			75.74			
65515 COPIER LEASE	66,505.07		45,000.00	24,895.54		40,000.00	
65820 TRAVEL - NON CERTIFIED	3,482.82		3,500.00	1,667.57		2,000.00	
66100 GENERAL SUPPL & MATERIALS	9,209.14		10,000.00	11,944.35		12,250.00	
66120 LOCAL SUPPLIES SPEC TRACK	182.66						
66150 SUPPLIES-SUPPLY CENTER	2,176.00		2,000.00	2,396.18		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,051.30		1,000.00	1,720.21		2,000.00	
66260 GASOLINE/DIESEL	23,853.56		25,000.00	4,236.94			
66430 PERIODICALS			300.00				
66510 SOFTWARE	575.00						
68100 DUES AND FEES	990.00		1,000.00	1,328.55		1,300.00	
2520 - PURCHASING SERVICES	1,157,114.66	16.00	1,207,183.67	1,150,003.34	17.00	1,207,889.58	17.00

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	105,588.00	1.00	105,588.00	106,668.00	1.00	106,668.00	1.00
61520 CLASSIFIED - BONUS	750.00						
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	7,631.72			7,659.04			
62220 SOCIAL SECURITY - CLASSIF			8,077.48			8,160.10	
62300 TEACHER RETIREMENT CONTRI	14,887.32			14,933.52			
62320 TEACHER RETIRE - CLASSIF			14,782.32			14,933.52	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	293.32			493.12			
62920 OTHER BENEFITS-CLASSIFIED	14.18		238.63			241.07	
2521 - SPV OF PURCHASING WAREHOU	133,190.62	1.00	132,749.39	133,935.36	1.00	134,269.17	1.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	39,372.00	1.00	39,372.00	39,756.00	1.00	39,756.00	1.00
61520 CLASSIFIED - BONUS	750.00						
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	3,063.01			3,035.23			
62220 SOCIAL SECURITY - CLASSIF			3,011.96			3,041.33	
62300 TEACHER RETIREMENT CONTRI	5,617.08			5,565.84			
62320 TEACHER RETIRE - CLASSIF			5,512.08			5,565.84	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	110.10			184.66			
62920 OTHER BENEFITS-CLASSIFIED	14.18		88.98			89.85	
64310 REPAIRS & MAINTENANCE	2,109.43		2,500.00	2,124.80		2,500.00	
65500 PRINTING & BINDING INT	33,908.00		35,000.00	31,229.00		32,000.00	
65505 PRINTING & BINDING EXT	60,537.99		65,000.00	65,574.02		65,000.00	
66100 GENERAL SUPPL & MATERIALS	1,560.12		1,500.00	1,601.82		1,600.00	
66120 LOCAL SUPPLIES SPEC TRACK	156.06						
66260 GASOLINE/DIESEL				22,438.27		27,000.00	
2530 - WAREHOUSING/DISTRIBUTING	151,224.05	1.00	156,047.98	175,691.32	1.00	180,819.50	1.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2540 - P R E SERVICES							
61110 CERTIFIED	90,273.00	1.00	91,273.00	92,173.00	1.00	92,173.00	1.00
61117 STIPENDS - CERT				3,025.00		3,000.00	
61120 CLASSIFIED	154,770.38	2.00	180,337.00	182,137.00	2.00	184,309.00	2.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	1,500.00						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	77.18			94.35			
62114 DENTAL	729.74			847.44			
62115 HOSPITAL INDEMNITY	157.48			182.88			
62116 SHORT TERM DISABILITY	162.44			188.64			
62120 GROUP INS - CLASSIFIED			865.68			877.92	
62200 SOCIAL SECURITY	18,030.95			20,182.14			
62210 SOCIAL SECURITY - CERT			6,982.38			7,051.23	
62220 SOCIAL SECURITY - CLASSIF			13,795.78			14,099.64	
62300 TEACHER RETIREMENT CONTRI	34,621.06			38,827.08			
62310 TEACHER RETIRE - CERT			12,778.22			12,904.22	
62320 TEACHER RETIRE - CLASSIF			25,247.18			25,803.26	
62700 HEALTH BENEFITS	9,288.24			11,228.51			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	671.95		206.28	1,239.52		208.31	
62920 OTHER BENEFITS-CLASSIFIED	86.64		407.56	18.96		416.54	
63100 OFFICIAL/ADMINISTRATIVE	44,759.46		85,050.00	86,472.14		55,000.00	
65320 POSTAGE	25.42		50.00	0.45		50.00	
65400 ADVERTISING	518.16					500.00	
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED			4,000.00	2,093.46			
65820 TRAVEL - NON CERTIFIED			2,000.00	1,330.08		5,000.00	
66100 GENERAL SUPPL & MATERIALS	6,895.65		5,000.00	3,547.95		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	12.87		100.00			100.00	
66170 SUPPLIES - FOOD(NON C/N)	324.59		300.00			300.00	
66430 PERIODICALS							
66510 SOFTWARE	25,671.00					8,000.00	
67340 TECH RELATED HARDWARE	13,870.03		3,000.00	1,134.17		9,550.00	
68100 DUES AND FEES			500.00	300.00		500.00	
2540 - P R E SERVICES	403,196.24	3.00	443,204.04	445,022.77	3.00	439,764.64	3.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2560 - PUBLIC INFORMATION SVCS							
61117 STIPENDS - CERT						12,000.00	
61120 CLASSIFIED	242,243.27	6.00	282,555.00	259,496.50	6.00	301,479.00	6.00
61127 STIPENDS - NON CERT						8,000.00	
61520 CLASSIFIED - BONUS	3,750.00						
62112 LIFE INSURANCE	163.71			160.99			
62114 DENTAL	1,624.26			1,541.87			
62115 HOSPITAL INDEMNITY	350.52			332.74			
62116 SHORT TERM DISABILITY	340.60			322.26			
62120 GROUP INS - CLASSIFIED			2,609.28			2,621.52	
62200 SOCIAL SECURITY	18,624.14			19,087.72			
62220 SOCIAL SECURITY - CLASSIF			21,615.46			23,063.14	
62300 TEACHER RETIREMENT CONTRI	34,439.14			35,966.58			
62320 TEACHER RETIRE - CLASSIF			39,557.70			42,207.06	
62700 HEALTH BENEFITS	20,616.16			20,675.48			
62720 HEALTH - CLASSIFED			21,744.00			22,965.12	
62910 OTHER BENEFITS-CERTIFIED	690.47			1,232.84			
62920 OTHER BENEFITS-CLASSIFIED	70.90		638.57	42.71		681.33	
63400 OTHER PROFESSIONAL	2,789.95		3,000.00	4,275.00		3,000.00	
64310 REPAIRS & MAINTENANCE	599.89		500.00	277.50		500.00	
64420 RENTAL EQUPMNT & VEHICLES			1,000.00			1,000.00	
65310 TELEPHONE	1,214.77		1,300.00	1,323.26		1,300.00	
65320 POSTAGE	5,085.97		6,000.00	894.60		5,000.00	
65400 ADVERTISING	68,967.40		65,000.00	58,771.57		65,000.00	
65500 PRINTING & BINDING INT			1,500.00	583.00		1,500.00	
65505 PRINTING & BINDING EXT	47,434.07		50,000.00	41,400.15		45,000.00	
65810 TRAVEL - CERTIFIED			1,000.00			1,000.00	
65820 TRAVEL - NON CERTIFIED	1,859.36		2,000.00	273.44		2,000.00	
66100 GENERAL SUPPL & MATERIALS	20,044.51		15,000.00	9,119.00		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	31.76		100.00	40.00		100.00	
66170 SUPPLIES - FOOD(NON C/N)	8,161.69		10,000.00	1,526.70		6,000.00	
66430 PERIODICALS			100.00			100.00	
66510 SOFTWARE	5,941.97		6,000.00	1,969.85			
67300 EQUIPMENT			2,000.00				
67330 FURNITURE & EQUIPMENT	1,809.04		2,000.00			10,000.00	
67340 TECH RELATED HARDWARE	3,574.40		3,000.00	5,381.10		3,000.00	
68100 DUES AND FEES	140.00		500.00	285.00		500.00	
2560 - PUBLIC INFORMATION SVCS	490,567.95	6.00	538,720.01	464,979.86	6.00	568,017.17	6.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED	128,648.00	1.00	128,648.00	129,920.00	1.00	129,920.00	1.00
61120 CLASSIFIED	55,172.00	1.00	56,828.00	57,380.00	1.00	59,096.00	1.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	750.00						
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	12,847.24			12,798.68			
62210 SOCIAL SECURITY - CERT			9,841.57			9,938.88	
62220 SOCIAL SECURITY - CLASSIF			4,347.34			4,520.84	
62300 TEACHER RETIREMENT CONTRI	25,944.95			26,222.14			
62310 TEACHER RETIRE - CERT			18,010.72			18,188.80	
62320 TEACHER RETIRE - CLASSIF			7,955.92			8,273.44	
62700 HEALTH BENEFITS	7,174.24			7,485.44			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	503.88		290.74	853.80		293.62	
62920 OTHER BENEFITS-CLASSIFIED	28.36		128.43			133.56	
2571 - SPV OF PERSONNEL SERVICES	232,696.59	2.00	234,176.64	235,537.98	2.00	238,898.10	2.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	106,368.00	1.00	106,368.00	107,448.00	1.00	107,448.00	1.00
61120 CLASSIFIED	395,494.96	6.00	391,172.00	398,951.63	6.00	403,772.00	6.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	4,500.00						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	257.04			235.28			
62114 DENTAL	2,636.48			2,047.98			
62115 HOSPITAL INDEMNITY	568.96			441.96			
62116 SHORT TERM DISABILITY	450.64			450.64			
62120 GROUP INS - CLASSIFIED			2,633.76			2,633.76	
62200 SOCIAL SECURITY	37,388.69			37,240.09			
62210 SOCIAL SECURITY - CERT			8,137.15			8,219.77	
62220 SOCIAL SECURITY - CLASSIF			29,924.65			30,888.56	
62300 TEACHER RETIREMENT CONTRI	69,947.57			70,896.03			
62310 TEACHER RETIRE - CERT			14,891.52			15,042.72	
62320 TEACHER RETIRE - CLASSIF			54,764.08			56,528.08	
62700 HEALTH BENEFITS	33,392.60			27,105.04			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			21,744.00			22,965.12	
62910 OTHER BENEFITS-CERTIFIED	1,362.68		240.39	2,326.59		242.83	
62920 OTHER BENEFITS-CLASSIFIED	296.02		884.03	21.91		912.53	
63100 OFFICIAL/ADMINISTRATIVE	5,244.28		5,084.00	5,519.50		8,000.00	
63310 PROF EMP TRAIN/DEV CERT				150.00			
63400 OTHER PROFESSIONAL	100.00		400.00	120.00		200.00	
64410 RENTAL OF LAND & BUILDING	3,196.99		4,000.00			4,300.00	
65310 TELEPHONE	4,129.05		4,300.00	3,155.51		3,200.00	
65320 POSTAGE	2,569.43		2,600.00	2,371.36		2,500.00	
65400 ADVERTISING	15,144.92		16,000.00	13,405.86		15,000.00	
65500 PRINTING & BINDING INT	3,977.07		4,000.00	936.99		3,000.00	
65505 PRINTING & BINDING EXT	670.77		2,000.00	68.54		1,000.00	
65515 COPIER LEASE	2,689.45		3,000.00	1,892.70		2,000.00	
65600 TUITION	65,578.92		80,000.00	61,375.11		85,000.00	
65810 TRAVEL - CERTIFIED	9,103.74		8,500.00	2,524.44		8,500.00	
65820 TRAVEL - NON CERTIFIED	7,261.53		8,500.00	5,939.92		8,500.00	
65890 LODGING				1,752.03		3,000.00	
66100 GENERAL SUPPL & MATERIALS	19,717.45		13,000.00	11,502.50		13,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,055.79		3,000.00	1,713.87		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	3,724.94		4,500.00	2,624.94		3,000.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2572 - RECRUITMENT & PLACEMENT							
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	
67340 TECH RELATED HARDWARE	8,973.56		4,500.00			3,500.00	
68100 DUES AND FEES	2,910.00		4,500.00	3,190.00		4,500.00	
2572 - RECRUITMENT & PLACEMENT	825,181.68	7.00	817,906.54	781,695.92	7.00	840,319.85	7.00
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC	9,476.25		13,500.00	8,152.50		11,584.00	
2576 - CRIMINAL BACKGROUND CKS	9,476.25		13,500.00	8,152.50		11,584.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED	652,521.38	9.60	711,312.60	725,286.86	10.60	716,020.80	10.60
61520 CLASSIFIED - BONUS	15,000.00						
62112 LIFE INSURANCE	316.16			340.24			
62114 DENTAL	2,736.76			2,981.32			
62115 HOSPITAL INDEMNITY	590.20			643.04			
62116 SHORT TERM DISABILITY	609.08			663.56			
62120 GROUP INS - CLASSIFIED			4,652.96			4,660.71	
62200 SOCIAL SECURITY	48,941.03			53,120.80			
62220 SOCIAL SECURITY - CLASSIF			54,415.40			54,775.60	
62300 TEACHER RETIREMENT CONTRI	93,453.86			101,540.50			
62320 TEACHER RETIRE - CLASSIF			99,583.77			100,242.90	
62700 HEALTH BENEFITS	32,796.86			37,454.72			
62720 HEALTH - CLASSIFED			36,602.40			37,509.70	
62910 OTHER BENEFITS-CERTIFIED	1,812.43			3,330.75			
62920 OTHER BENEFITS-CLASSIFIED	364.26		1,607.56	95.68		1,618.18	
63100 OFFICIAL/ADMINISTRATIVE			5,000.00			2,000.00	
63320 PROF EMP TRAIN/DEV NONCRT	27,020.00		30,000.00			5,000.00	
63400 OTHER PROFESSIONAL			1,500.00	8,946.34		9,000.00	
63460 INFORMATION TECHNOLOGY			1,500.00				
64310 REPAIRS & MAINTENANCE	619.12		3,000.00	269.30		2,000.00	
64320 TECH RELATED REPAIRS/MAIN	410,751.52		370,000.00	360,661.32		370,000.00	
65310 TELEPHONE	135,517.28		150,000.00	233,718.96		230,000.00	
65320 POSTAGE	168.71		700.00	29.26		500.00	
65400 ADVERTISING	1,277.22		1,900.00			500.00	
65500 PRINTING & BINDING INT	1,003.08		1,500.00	1,087.98		1,500.00	
65505 PRINTING & BINDING EXT			50.00	795.00		1,000.00	
65515 COPIER LEASE	1,553.62		1,600.00	793.69		1,200.00	
65820 TRAVEL - NON CERTIFIED	33,466.55		40,000.00	32,920.68		46,000.00	
66100 GENERAL SUPPL & MATERIALS	79,782.65		72,000.00	110,288.31		122,435.00	
66107 ASSETS-UNDER $1000 NO TAG			1,500.00			1,500.00	
66150 SUPPLIES-SUPPLY CENTER	10,000.09		10,000.00	8,295.16		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,670.12		1,600.00	1,533.92		1,600.00	
66260 GASOLINE/DIESEL			2,850.00				
66430 PERIODICALS	99.90		235.00			200.00	
66510 SOFTWARE	117,244.63		70,500.00	111,518.17		120,000.00	
66527 ASSETS UNDER $1000 - TAG				1,651.22		2,000.00	
67301 EQUIPMENT LEASE PURCHASE				90,812.41			
67320 VEHICLES			2,500.00				

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2580 - ADMIN TECHNOLOGY SERVICES							
67340 TECH RELATED HARDWARE	72,759.88		148,000.00	24,081.03		118,000.00	
68100 DUES AND FEES	15,505.00		16,000.00	3,515.00		10,000.00	
2580 - ADMIN TECHNOLOGY SERVICES	1,757,581.39	9.60	1,840,109.69	1,916,375.22	10.60	1,969,262.89	10.60
2590 - OTHER SUPPORT SERVICES-BU							
66100 GENERAL SUPPL & MATERIALS	21.46			336.62			
66150 SUPPLIES-SUPPLY CENTER	301,997.52		300,000.00	333,895.51		285,600.00	
2590 - OTHER SUPPORT SERVICES-BU	302,018.98		300,000.00	334,232.13		285,600.00	
2600 - OPERATION/MAINT OF PLANT							
65200 INSURANCE OTHER EM BENEFT						155,000.00	
65210 PROPERTY INSURANCE				566,440.70		581,424.00	
65220 LIABILITY INSURANCE				130,845.00		133,425.00	
65250 ACCIDENT INSURANCE				75,569.79		65,000.00	
65290 OTHER INSURANCE				890.00		1,000.00	
68100 DUES AND FEES				60,050.00		60,000.00	
2600 - OPERATION/MAINT OF PLANT				833,795.49		995,849.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	284,813.33	6.00	375,024.00	331,691.23	7.00	376,248.00	7.00
61123 ADMINISTRATION SALARY	172,387.76	3.00	178,416.00	180,252.00	3.00	185,724.00	3.00
61520 CLASSIFIED - BONUS	6,000.00						
62112 LIFE INSURANCE	225.25			249.56			
62114 DENTAL	2,271.61			2,459.93			
62115 HOSPITAL INDEMNITY	490.22			530.86			
62116 SHORT TERM DISABILITY	505.66			547.58			
62120 GROUP INS - CLASSIFIED			4,373.28			4,405.92	
62200 SOCIAL SECURITY	35,100.84			38,839.49			
62220 SOCIAL SECURITY - CLASSIF			42,338.17			42,990.84	
62300 TEACHER RETIREMENT CONTRI	64,798.59			71,672.12			
62320 TEACHER RETIRE - CLASSIF			69,357.12			78,676.08	
62700 HEALTH BENEFITS	28,838.74			32,508.96			
62720 HEALTH - CLASSIFED			36,012.00			38,275.20	
62910 OTHER BENEFITS-CERTIFIED	1,279.23			2,353.93			
62920 OTHER BENEFITS-CLASSIFIED	113.44		1,250.78			1,270.05	
64420 RENTAL EQUPMNT & VEHICLES	645.00		645.00	644.36		645.00	
65320 POSTAGE	538.50		600.00	39.01		600.00	
65500 PRINTING & BINDING INT	314.14		350.00	627.52		650.00	
65515 COPIER LEASE	991.45		1,000.00			1,000.00	
65820 TRAVEL - NON CERTIFIED	4,623.60		5,000.00	5,898.98		6,000.00	
66100 GENERAL SUPPL & MATERIALS	11,365.05		12,000.00	8,622.25		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,522.45		1,500.00	2,270.06		2,500.00	
66430 PERIODICALS							
2601 - SPV OPER & MAINT OF PLANT	616,824.86	9.00	727,866.35	679,207.84	10.00	750,985.09	10.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	4,117,637.46	184.50	4,212,523.87	4,015,288.23	189.00	4,400,449.74	194.50
61300 OVERTIME	31,343.57		13,250.00	20,492.24		13,250.00	
61520 CLASSIFIED - BONUS	8,250.00						
62112 LIFE INSURANCE	3,304.56			3,258.22			
62114 DENTAL	46,775.42			45,149.72			
62115 HOSPITAL INDEMNITY	9,916.47			9,624.06			
62116 SHORT TERM DISABILITY	9,741.40			9,819.76			
62120 GROUP INS - CLASSIFIED			73,484.40			74,586.72	
62200 SOCIAL SECURITY	313,304.80			304,170.85			
62220 SOCIAL SECURITY - CLASSIF			323,274.03			337,650.38	
62300 TEACHER RETIREMENT CONTRI	492,244.32			484,147.44			
62320 TEACHER RETIRE - CLASSIF			512,756.42			544,107.58	
62700 HEALTH BENEFITS	568,744.51			572,293.76			
62720 HEALTH - CLASSIFED			596,136.00			635,368.32	
62820 PUBLIC RETIREMENT - CLASS	17,101.38		15,272.20	19,543.47		15,078.60	
62920 OTHER BENEFITS-CLASSIFIED	69,880.53		61,923.99	43,000.80		64,686.71	
2611 - CUSTODIAN	5,688,244.42	184.50	5,808,620.91	5,526,788.55	189.00	6,085,178.05	194.50

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	966,873.71	25.00	1,080,458.50	1,099,748.71	25.50	1,189,790.00	28.50
61121 MAINTENANCE	2,438,693.95	57.00	2,350,940.00	2,266,340.33	55.00	2,408,344.33	54.00
61123 ADMINISTRATION SALARY	545,772.52	18.00	642,008.00	484,559.93	17.00	606,728.00	15.00
61300 OVERTIME	29,056.56		206,250.00	5,806.36		206,250.00	
61520 CLASSIFIED - BONUS	63,750.00						
61720 NON-CERT SUBS-SHORT TERM	186,701.52		100,000.00	349,812.01		315,000.00	
62112 LIFE INSURANCE	2,229.96			2,115.48			
62114 DENTAL	29,823.74			28,330.39			
62115 HOSPITAL INDEMNITY	6,441.13			6,354.34			
62116 SHORT TERM DISABILITY	5,999.48			5,934.22			
62120 GROUP INS - CLASSIFIED			41,565.60			40,785.60	
62200 SOCIAL SECURITY	315,874.22			313,586.14			
62220 SOCIAL SECURITY - CLASSIF			335,046.59			361,550.89	
62300 TEACHER RETIREMENT CONTRI	510,686.22			514,536.04			
62320 TEACHER RETIRE - CLASSIF			539,436.94			580,028.45	
62700 HEALTH BENEFITS	360,246.64			361,233.64			
62720 HEALTH - CLASSIFED			339,516.00			352,131.84	
62820 PUBLIC RETIREMENT - CLASS	16,624.69		10,387.00	16,316.50		6,435.04	
62910 OTHER BENEFITS-CERTIFIED	988.60			1,547.51			
62920 OTHER BENEFITS-CLASSIFIED	66,174.43		55,371.01	43,396.96		57,343.44	
63100 OFFICIAL/ADMINISTRATIVE	314,322.42		315,000.00	233,015.10		315,000.00	
64110 WATER/SEWER	459,830.84		513,000.00	438,899.52		466,800.00	
64200 CLEANING SERVICES	329,065.00		330,000.00	331,555.78		350,000.00	
64310 REPAIRS & MAINTENANCE	275,156.59		240,000.00	526,190.63		558,155.00	
64420 RENTAL EQUPMNT & VEHICLES	5,179.50		5,000.00	19,459.92		20,000.00	
64900 OTHER PURCHASED PROP SERV	1,596.32			1,455.28			
65310 TELEPHONE	40,828.54		41,000.00	33,587.62		35,000.00	
65400 ADVERTISING			500.00	909.76		1,000.00	
65500 PRINTING & BINDING INT			125.00			125.00	
65820 TRAVEL - NON CERTIFIED	2,224.56		2,500.00	380.07		2,500.00	
65900 MISC. PURCHASED SERVICES	219,676.80		220,000.00	139,917.85		150,000.00	
66100 GENERAL SUPPL & MATERIALS	4,682.08		5,000.00	18,114.37		20,000.00	
66110 SUPPLIES-SPEC TRACKING	22,432.18		23,000.00	15,929.01		23,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	14,441.77		15,000.00	10,765.99		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,134.57			2,482.55			
66210 NATURAL GAS	972,190.92		1,084,800.00	793,240.30		828,500.00	
66220 ELECTRICITY	3,423,165.70		3,402,200.00	3,722,620.45		3,404,700.00	
66440 AUDIOVISUAL MATERIALS			325.00			325.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
66510 SOFTWARE	312.00		500.00			500.00	
66900 OTHER SUPPLIES & MATERIAL	18,483.22		15,000.00	94.06		15,000.00	
67100 LAND AND IMPROVEMENTS	4,032.01		25,000.00	19,940.77		25,000.00	
67300 EQUIPMENT							
67302 EQUIPMENT - SP TRACKING	18,464.88		18,500.00	58,518.00		60,000.00	
67330 FURNITURE & EQUIPMENT	27,211.97		38,000.00	3,423.60		5,000.00	
67340 TECH RELATED HARDWARE	5,260.24		8,000.00	2,716.15		8,000.00	
68100 DUES AND FEES	7,278.72		8,000.00	6,748.50		8,000.00	
2620 - MAINTENANCE OF BUILDINGS	11,715,908.20	100.00	12,011,429.64	11,879,583.84	97.50	12,435,992.59	97.50
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	10,414.57		12,000.00	37,799.33		38,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,099.34		3,000.00	2,360.10		3,000.00	
67300 EQUIPMENT							
67310 MACHINERY			12,000.00			12,000.00	
2630 - CARE & UPKEEP OF GROUNDS	13,513.91		27,000.00	40,159.43		53,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	22,645.76		23,000.00	22,311.15		23,000.00	
64310 REPAIRS & MAINTENANCE	20,480.99		23,000.00	16,877.97		23,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	43,126.75		46,000.00	39,189.12		46,000.00	
2650 - VEHICLE OPER/MAINT SVCS							
64310 REPAIRS & MAINTENANCE	20,367.75		20,000.00	20,732.86		21,000.00	
66100 GENERAL SUPPL & MATERIALS	15,308.21		15,000.00	25,449.36		25,000.00	
66260 GASOLINE/DIESEL	144,263.65		145,455.00	154,549.32		155,000.00	
67320 VEHICLES	17,900.00		65,000.00			65,000.00	
2650 - VEHICLE OPER/MAINT SVCS	197,839.61		245,455.00	200,731.54		266,000.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61117 STIPENDS - CERT	1,120.88			2,761.29			
61120 CLASSIFIED	2,252,089.71	90.00	2,394,512.50	2,380,930.59	94.00	2,484,033.00	98.00
61300 OVERTIME	126,246.15		130,500.00	150,914.76		137,000.00	
61520 CLASSIFIED - BONUS	10,500.00						
62112 LIFE INSURANCE	1,957.37			2,000.51			
62114 DENTAL	25,051.05			25,810.91			
62115 HOSPITAL INDEMNITY	5,340.04			5,539.58			
62116 SHORT TERM DISABILITY	5,424.40			5,651.19			
62120 GROUP INS - CLASSIFIED			40,236.72			41,246.64	
62200 SOCIAL SECURITY	179,086.87			189,853.95			
62220 SOCIAL SECURITY - CLASSIF			193,168.36			200,513.53	
62300 TEACHER RETIREMENT CONTRI	334,935.70			354,670.67			
62320 TEACHER RETIRE - CLASSIF			353,501.75			366,944.62	
62700 HEALTH BENEFITS	281,494.54			306,494.43			
62720 HEALTH - CLASSIFED			303,732.00			298,546.56	
62910 OTHER BENEFITS-CERTIFIED	6,349.07			9,762.22			
62920 OTHER BENEFITS-CLASSIFIED	3,600.34		5,411.49	3,377.84		5,613.97	
63100 OFFICIAL/ADMINISTRATIVE	962.02		1,000.00	1,969.49		2,000.00	
63300 OTHER PROFESSIONAL			1,000.00			1,000.00	
63400 OTHER PROFESSIONAL	43.00		2,000.00			2,000.00	
63490 OTHER PROFESSIONAL SERVIC						450,000.00	
64310 REPAIRS & MAINTENANCE	10,385.05		10,000.00	6,460.53		6,000.00	
64420 RENTAL EQUPMNT & VEHICLES	929.37		1,000.00	704.13		1,000.00	
65310 TELEPHONE	12,721.01		13,000.00	10,686.41		12,000.00	
65320 POSTAGE	178.73		200.00	219.24		100.00	
65500 PRINTING & BINDING INT	90.00		100.00	1,105.50		500.00	
65505 PRINTING & BINDING EXT	345.10		300.00	262.79		300.00	
65515 COPIER LEASE	892.63		900.00			900.00	
65900 MISC. PURCHASED SERVICES	63,097.11		64,000.00	57,810.18		58,000.00	
66100 GENERAL SUPPL & MATERIALS	26,493.82		30,400.00	33,321.89		30,000.00	
66130 SUPPLIES	312.32		800.00	1,236.25		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	683.52		500.00	875.53		500.00	
66170 SUPPLIES - FOOD(NON C/N)	79.75		200.00			200.00	
66260 GASOLINE/DIESEL	15,865.87		15,000.00	18,656.48		18,000.00	
66510 SOFTWARE			1,000.00			500.00	
66900 OTHER SUPPLIES & MATERIAL	15,129.38		16,000.00	14,832.82		15,000.00	
67300 EQUIPMENT			5,000.00				
67320 VEHICLES				28,119.76			

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
67340 TECH RELATED HARDWARE	4,748.61		2,000.00			4,000.00	
68100 DUES AND FEES	3,764.62		4,000.00	4,368.35		2,000.00	
2660 - SECURITY SERVICES	3,389,918.03	90.00	3,589,462.82	3,618,397.29	94.00	4,138,898.32	98.00
2661 - RESOURCE OFFICER							
63120 MANAGEMENT SRV-CONSULTING	341,498.78		435,600.00				
63210 INSTRUCTION SERVICES				415,450.36			
2661 - RESOURCE OFFICER	341,498.78		435,600.00	415,450.36			
2665 - RISK MANAGEMENT							
65200 INSURANCE OTHER EM BENEFT	29,000.00						
65210 PROPERTY INSURANCE	556,233.99		588,981.00				
65220 LIABILITY INSURANCE	136,935.00		130,845.00				
65250 ACCIDENT INSURANCE	71,357.76		65,000.00				
65290 OTHER INSURANCE	23,440.00		22,500.00				
68100 DUES AND FEES	32,500.00		40,000.00				
2665 - RISK MANAGEMENT	849,466.75		847,326.00				
2669 - ATHLETIC SECURITY							
63490 OTHER PROFESSIONAL SERVIC						8,000.00	
2669 - ATHLETIC SECURITY						8,000.00	

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	39,372.00	1.00	39,372.00	39,756.00	1.00	39,756.00	1.00
61520 CLASSIFIED - BONUS	750.00						
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	2,979.55			2,944.97			
62220 SOCIAL SECURITY - CLASSIF			3,011.96			3,041.33	
62300 TEACHER RETIREMENT CONTRI	5,617.08			5,565.84			
62320 TEACHER RETIRE - CLASSIF			5,512.08			5,565.84	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	110.10			184.66			
62920 OTHER BENEFITS-CLASSIFIED	14.18		88.98			89.85	
2691 - ASBESTOS PROGRAM	52,856.75	1.00	52,035.74	52,620.91	1.00	52,707.26	1.00
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC	23,379.78		65,850.00	3,855.38			
64110 WATER/SEWER	2,981.46		200.00	16,802.06			
64900 OTHER PURCHASED PROP SERV	106,963.50			610,055.63			
65210 PROPERTY INSURANCE	3,116.84		350.00	18,198.34			
66210 NATURAL GAS	6,331.02		500.00	29,919.19			
66220 ELECTRICITY	22,383.34		1,700.00	137,028.33			
2699 - OPER/MAINT ATHLETIC PLANT	165,155.94		68,600.00	815,858.93			

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	141,735.07	2.00	149,924.00	151,424.00	2.00	152,744.00	2.00
61520 CLASSIFIED - BONUS	1,500.00						
62112 LIFE INSURANCE	54.40			65.28			
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			877.92			877.92	
62200 SOCIAL SECURITY	10,504.60			11,144.28			
62220 SOCIAL SECURITY - CLASSIF			11,469.18			11,684.91	
62300 TEACHER RETIREMENT CONTRI	20,053.04			21,199.45			
62320 TEACHER RETIRE - CLASSIF			20,989.36			21,384.16	
62700 HEALTH BENEFITS	5,892.48			7,485.44			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	379.69			694.98			
62920 OTHER BENEFITS-CLASSIFIED	28.36		338.83			345.20	
64310 REPAIRS & MAINTENANCE	14,215.21		35,218.00	11,028.96		35,000.00	
64420 RENTAL EQUPMNT & VEHICLES	559.52		560.00	180.00		500.00	
65310 TELEPHONE	1,583.69		1,600.00	1,579.38		1,650.00	
65320 POSTAGE	139.57		150.00	164.39		200.00	
65500 PRINTING & BINDING INT			475.00	589.00		700.00	
65505 PRINTING & BINDING EXT				32.55		100.00	
65515 COPIER LEASE	890.71		900.00	861.31		1,000.00	
65820 TRAVEL - NON CERTIFIED	2,916.26		3,000.00	1,768.89		3,000.00	
66100 GENERAL SUPPL & MATERIALS	15,932.98		16,000.00	15,374.38		16,092.00	
66110 SUPPLIES-SPEC TRACKING			1,000.00				
66150 SUPPLIES-SUPPLY CENTER	937.38		1,000.00	655.39		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,233.89		2,400.00	2,160.19		2,400.00	
66430 PERIODICALS	122.00		150.00			150.00	
66510 SOFTWARE			2,000.00			2,000.00	
67300 EQUIPMENT			2,000.00				
67330 FURNITURE & EQUIPMENT	3,008.93		3,000.00			2,000.00	
67340 TECH RELATED HARDWARE				10,330.80		10,000.00	
68100 DUES AND FEES	6,261.00		6,300.00	4,340.00		5,000.00	
2710 - SPV STUDENT TRANSPORTATIO	229,625.98	2.00	266,600.29	241,891.31	2.00	275,483.23	2.00

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FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	2,248,443.21	113.00	1,919,326.00	2,267,440.68	112.00	1,944,520.00	113.00
62112 LIFE INSURANCE	2,208.35			2,219.18			
62114 DENTAL	31,360.72			30,366.60			
62115 HOSPITAL INDEMNITY	6,752.49			6,563.36			
62116 SHORT TERM DISABILITY	6,116.29			6,607.56			
62120 GROUP INS - CLASSIFIED			47,684.16			46,273.44	
62200 SOCIAL SECURITY	166,571.60			168,268.16			
62220 SOCIAL SECURITY - CLASSIF			146,828.41			148,755.70	
62300 TEACHER RETIREMENT CONTRI	281,497.32			285,442.72			
62320 TEACHER RETIRE - CLASSIF			245,776.86			249,084.64	
62700 HEALTH BENEFITS	360,722.97			373,501.04			
62720 HEALTH - CLASSIFED			371,220.00			382,752.00	
62820 PUBLIC RETIREMENT - CLASS	9,023.57		6,551.08	8,978.66		6,613.76	
62910 OTHER BENEFITS-CERTIFIED	302.91			523.23			
62920 OTHER BENEFITS-CLASSIFIED	51,447.51		38,395.95	69,955.51		38,842.88	
65190 STDNT TRANS PRCH OTHER	10,342,973.30		10,150,000.00	9,968,985.24		10,542,248.00	
66260 GASOLINE/DIESEL	1,635,900.34		2,000,000.00	1,830,125.27		2,100,000.00	
2720 - VEHICLE OPERATION	15,143,320.58	113.00	14,925,782.46	15,018,977.21	112.00	15,459,090.42	113.00
2730 - MONITORING							
61120 CLASSIFIED	182,835.45	3.00	175,172.00	180,920.00	3.00	190,736.00	3.00
61520 CLASSIFIED - BONUS	2,250.00						
62112 LIFE INSURANCE	84.32			97.92			
62114 DENTAL	729.74			847.44			
62115 HOSPITAL INDEMNITY	157.48			182.88			
62116 SHORT TERM DISABILITY	162.44			188.64			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	13,155.22			12,928.45			
62220 SOCIAL SECURITY - CLASSIF			13,400.66			14,591.31	
62300 TEACHER RETIREMENT CONTRI	19,655.40			25,328.87			
62320 TEACHER RETIRE - CLASSIF			24,524.08			26,703.04	
62700 HEALTH BENEFITS	7,210.00			7,485.44			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	437.71			821.03			
62920 OTHER BENEFITS-CLASSIFIED	518.85		395.89	30.19		431.07	
2730 - MONITORING	227,196.61	3.00	222,057.51	228,830.86	3.00	241,433.34	3.00

Little Rock School District

Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	67,020.00	1.00	67,020.00	67,704.00	1.00	67,704.00	1.00
61520 CLASSIFIED - BONUS	750.00						
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	5,028.63			5,099.50			
62220 SOCIAL SECURITY - CLASSIF			5,127.03			5,179.36	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62820 PUBLIC RETIREMENT - CLASS				1,367.76			
62910 OTHER BENEFITS-CERTIFIED	187.49			315.10			
62920 OTHER BENEFITS-CLASSIFIED	14.18		151.47			153.01	
63100 OFFICIAL/ADMINISTRATIVE			200.00				
64310 REPAIRS & MAINTENANCE	23,429.42		30,000.00	12,852.11		20,000.00	
65320 POSTAGE	13.52						
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	5,662.50		7,000.00				
66150 SUPPLIES-SUPPLY CENTER							
66260 GASOLINE/DIESEL	427,884.54		575,000.00	684,958.98		727,500.00	
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT			2,000.00				
67320 VEHICLES	314,400.00		521,200.00	222,250.00		400,000.00	
67321 VEHICLES LEASE PURCHASE	431,271.16		486,847.00	486,846.91		421,208.00	
67340 TECH RELATED HARDWARE			1,500.00				
68100 DUES AND FEES			500.00	14.10		500.00	
2740 - VEHICLE SERVICING/MAINT	1,279,687.52	1.00	1,700,608.46	1,485,590.14	1.00	1,646,510.85	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	176,082.76		89,392.00	210,161.77		90,327.00	
2790 - OTHER STUDENT TRANS SVCS	176,082.76		89,392.00	210,161.77		90,327.00	
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	332,497.36		263,900.00	468,153.00		484,500.00	
2799 - ATHLETIC TRANSPORTATION	332,497.36		263,900.00	468,153.00		484,500.00	

Little Rock School District

Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2900 - OTHER SUPPORTING SERVICES							
63130 BOARD OF EDUCATION SERVIC							
65690 TUITION - OTHER			800,000.00				
2900 - OTHER SUPPORTING SERVICES			800,000.00				
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC	1,736.34			10,942.20		55,855.00	
63900 OTHER PROF. & TECH SRVCS	15,709.28			28,464.91		58,755.00	
66100 GENERAL SUPPL & MATERIALS			27,625.00	26,278.42			
66110 SUPPLIES-SPEC TRACKING			136,000.00				
66170 SUPPLIES - FOOD(NON C/N)	19,386.12		38,925.00	20,340.65		31,200.00	
66900 OTHER SUPPLIES & MATERIAL	927.34		97,450.00	20,473.50		29,540.00	
67330 FURNITURE & EQUIPMENT	2,627.00		18,660.00	12,903.97			
68100 DUES AND FEES	5,241.66		7,700.00	12,420.77		39,325.00	
2915 - OTHER SUPPORT SVCS - ATH	45,627.74		326,360.00	131,824.42		214,675.00	
2990 - MEDICAID MATCH							
65910 SERVICES PURCHASED LOCALL	70,567.61		75,000.00	122,977.10		70,000.00	
2990 - MEDICAID MATCH	70,567.61		75,000.00	122,977.10		70,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
61520 CLASSIFIED - BONUS	22,500.00						
62200 SOCIAL SECURITY	1,721.38						
62300 TEACHER RETIREMENT CONTRI	2,940.00						
62920 OTHER BENEFITS-CLASSIFIED	425.39						
66300 FOOD	55,855.35			247,093.04		294,100.00	
69610 STUDENT MEALS - ABC PRE K			142,600.00				
69620 STUDENT MEALS PROVISION 2			558,084.00	265,781.30		487,836.00	
69630 REDUCED COPAY STDNT MEALS			163,530.00	147,683.60		280,735.00	
3120 - FOOD PREP/DISPENSING SVCS	83,442.12		864,214.00	660,557.94		1,062,671.00	
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES				100,000.00		100,000.00	
3390 - OTHER COMMUNITY SERVICES				100,000.00		100,000.00	

Little Rock School District

Object by Function Summary

September 27, 2012

FUNCTION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	7,441.00		8,000.00	7,557.00		8,000.00	
68300 INTEREST	8,031,991.48		7,456,255.00	6,775,686.51		6,850,912.00	
69100 REDEMPTION OF PRINCIPAL	4,957,700.00		4,544,374.00	2,845,046.50		1,525,000.00	
5110 - BONDED INDEBTEDNESS	12,997,132.48		12,008,629.00	9,628,290.01		8,383,912.00	
5190 - OTHER INDEBTEDNESS							
68300 INTEREST	109,500.00		102,000.00	102,000.00		94,500.00	
69100 REDEMPTION OF PRINCIPAL	250,000.00		250,000.00	250,000.00		250,000.00	
5190 - OTHER INDEBTEDNESS	359,500.00		352,000.00	352,000.00		344,500.00	
5200 - FUND TRANSFERS							
69330 TRANSFER TO BUILD FUND	4,630,711.88		4,432,511.00	6,750,194.19		5,956,145.00	
69380 TRANSFER TO FD SRV FUND						500,000.00	
5200 - FUND TRANSFERS	4,630,711.88		4,432,511.00	6,750,194.19		6,456,145.00	
5500 - INDIRECT COSTS							
69320 TRANSFER TO OPERATING FUN				4,269,800.14		5,582,120.46	
5500 - INDIRECT COSTS				4,269,800.14		5,582,120.46	
5901 - PMT TO STATE FOR OVERPMT							
69400 PROGRAM FUNDING RETURN	46,092.44						
5901 - PMT TO STATE FOR OVERPMT	46,092.44						
5999 - PMT FOR LR MAGNET SCHOOLS							
65610 TO OTHER LEA W/I STATE	10,227,420.49		9,996,935.88	10,252,747.73		10,339,801.09	
5999 - PMT FOR LR MAGNET SCHOOLS	10,227,420.49		9,996,935.88	10,252,747.73		10,339,801.09	
LITTLE ROCK SCHOOL DISTRICT TOTALS	250,777,456.56	3,072.56	255,928,365.61	258,781,296.30	3,051.90	265,014,390.68	3,104.05

Little Rock School District

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Little Rock School District

DEPARTMENT BUDGET

September 27, 2012

Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1140 - HIGH SCHOOL							
61110 CERTIFIED	6,349,169.59	116.62	6,490,162.87	6,346,500.87	117.55	6,505,293.95	118.57
61117 STIPENDS - CERT	17,735.45		15,000.00	4,077.50		15,000.00	
61120 CLASSIFIED	120,805.59	5.00	110,920.00	110,932.52	4.00	134,293.00	5.00
61127 STIPENDS - NON CERT				240.00			
62110 GROUP INSURANCE			51,378.53			50,614.86	
62112 LIFE INSURANCE	3,912.75			3,862.54			
62114 DENTAL	33,932.21			33,523.63			
62115 HOSPITAL INDEMNITY	7,402.92			7,295.52			
62116 SHORT TERM DISABILITY	7,615.96			7,457.02			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	473,874.10			475,748.67			
62210 SOCIAL SECURITY - CERT			496,497.57			497,655.04	
62220 SOCIAL SECURITY - CLASSIF			8,485.38			10,273.41	
62300 TEACHER RETIREMENT CONTRI	907,758.10			905,565.39			
62310 TEACHER RETIRE - CERT			908,622.80			910,741.16	
62320 TEACHER RETIRE - CLASSIF			15,528.80			16,001.02	
62700 HEALTH BENEFITS	406,679.29			419,902.85			
62710 HEALTH - CERTIFIED			403,573.20			400,243.74	
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	18,589.20		14,667.79	30,415.56		14,701.99	
62920 OTHER BENEFITS-CLASSIFIED	2,461.43		748.13	1,067.33		1,069.78	
63240 STUDENT ASSESSMENT	17,556.00			15,334.00			
64310 REPAIRS & MAINTENANCE			250.00	500.00		250.00	
65320 POSTAGE	10,873.17		10,000.00	17,740.29		15,000.00	
65400 ADVERTISING	339.04						
65500 PRINTING & BINDING INT	5,784.10		5,000.00	5,393.00		5,000.00	
65505 PRINTING & BINDING EXT	673.51		2,500.00	2,224.90		2,500.00	
65515 COPIER LEASE	68,122.57			65,911.91			
65810 TRAVEL - CERTIFIED	7,630.45		2,500.00	3,267.20		2,500.00	
66100 GENERAL SUPPL & MATERIALS	74,735.76		95,214.00	86,315.49		83,326.00	
66140 TEST MATERIALS				1,108.19			
66150 SUPPLIES-SUPPLY CENTER	40,879.93		35,000.00	35,304.32		35,000.00	
66170 SUPPLIES - FOOD(NON C/N)	320.83						
66410 TEXTBOOKS	1,244.75		1,000.00			1,000.00	
66411 E TEXTBOOKS - DIGITAL							
66430 PERIODICALS	293.95			86.00			
66510 SOFTWARE				23.87			
66527 ASSETS UNDER $1000 - TAG				22,597.29			
67300 EQUIPMENT							

Little Rock School District

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September 27, 2012

Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
67330 FURNITURE & EQUIPMENT			2,500.00	8,460.68		5,000.00	
67340 TECH RELATED HARDWARE	37,551.72		20,000.00	15,175.64		20,000.00	
68100 DUES AND FEES	3,149.00		3,000.00	5,341.00		5,000.00	
1140 - HIGH SCHOOL	8,619,091.37	121.62	8,705,127.95	8,631,373.18	121.55	8,743,653.39	123.57
1145 - HIGH SCHOOL MAGNET							
64310 REPAIRS & MAINTENANCE				500.00			
66100 GENERAL SUPPL & MATERIALS	8,135.33		9,584.00	8,047.62		10,392.00	
67300 EQUIPMENT							
68100 DUES AND FEES			225.00				
1145 - HIGH SCHOOL MAGNET	8,135.33		9,809.00	8,547.62		10,392.00	
1150 - ATHLETICS							
61110 CERTIFIED	44,616.95	0.79	50,612.49	108,472.57	0.79	108,835.03	1.61
61117 STIPENDS - CERT	96,341.07		35,000.00	96,591.94		35,000.00	
62110 GROUP INSURANCE			348.15			686.86	
62112 LIFE INSURANCE	26.28			59.89			
62114 DENTAL	217.32			492.99			
62115 HOSPITAL INDEMNITY	47.64			110.57			
62116 SHORT TERM DISABILITY	47.88			113.98			
62200 SOCIAL SECURITY	10,470.92			14,624.87			
62210 SOCIAL SECURITY - CERT			3,871.87			11,003.90	
62220 SOCIAL SECURITY - CLASSIF			2,678.00				
62300 TEACHER RETIREMENT CONTRI	19,178.00			28,153.30			
62310 TEACHER RETIRE - CERT			7,085.76			20,136.89	
62320 TEACHER RETIRE - CLASSIF			4,900.00				
62700 HEALTH BENEFITS	2,784.51			6,827.33			
62710 HEALTH - CERTIFIED			2,847.00			6,162.35	
62910 OTHER BENEFITS-CERTIFIED	128.22		114.38	527.06		245.96	
62920 OTHER BENEFITS-CLASSIFIED	641.23			240.07			
1150 - ATHLETICS	174,500.02	0.79	107,457.65	256,214.57	0.79	182,070.99	1.61

Little Rock School District

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September 27, 2012

Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1198 - OTHER REGULAR							
61110 CERTIFIED	44,957.00	1.00	46,365.00	46,828.10	1.00	43,864.00	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	3,379.95			3,523.61			
62210 SOCIAL SECURITY - CERT			3,546.92			3,355.60	
62300 TEACHER RETIREMENT CONTRI	6,293.99			6,555.86			
62310 TEACHER RETIRE - CERT			6,491.10			6,140.96	
62700 HEALTH BENEFITS	3,623.96			3,776.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	121.41		104.78	207.41		99.13	
1198 - OTHER REGULAR	58,815.27	1.00	60,570.76	61,330.57	1.00	57,726.17	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	120,110.10	2.00	124,295.25	125,506.31	2.00	127,450.31	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	8,665.67			9,077.50			
62210 SOCIAL SECURITY - CERT			9,508.58			9,749.94	
62300 TEACHER RETIREMENT CONTRI	16,815.42			17,570.96			
62310 TEACHER RETIRE - CERT			17,401.34			17,843.04	
62700 HEALTH BENEFITS	7,087.78			7,536.32			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	353.21		280.91	604.07		288.04	
1210 - ITINERANT INSTRUCTION	153,891.81	2.00	159,612.00	161,173.08	2.00	163,864.29	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1220 - RESOURCE ROOM							
61110 CERTIFIED	303,387.62	5.00	303,643.63	298,297.23	5.00	311,295.62	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	22,642.28			22,497.85			
62210 SOCIAL SECURITY - CERT			23,228.75			23,814.12	
62300 TEACHER RETIREMENT CONTRI	42,474.51			41,761.99			
62310 TEACHER RETIRE - CERT			42,510.11			43,581.39	
62700 HEALTH BENEFITS	18,101.51			18,866.24			
62710 HEALTH - CERTIFIED			18,120.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	894.39		686.24	1,470.64		703.53	
1220 - RESOURCE ROOM	389,695.11	5.00	390,383.53	385,088.75	5.00	400,727.06	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	32,996.01	1.00	51,207.00	51,206.22	1.00	53,719.00	1.00
61120 CLASSIFIED	109,122.44	5.00	109,084.00	115,969.43	5.00	108,523.00	5.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	127.67			139.74			
62114 DENTAL	1,671.34			1,765.50			
62115 HOSPITAL INDEMNITY	360.68			381.00			
62116 SHORT TERM DISABILITY	372.04			393.00			
62120 GROUP INS - CLASSIFIED			2,133.60			2,166.24	
62200 SOCIAL SECURITY	10,357.53			12,124.78			
62210 SOCIAL SECURITY - CERT			3,917.34			4,109.50	
62220 SOCIAL SECURITY - CLASSIF			8,344.93			8,302.01	
62300 TEACHER RETIREMENT CONTRI	19,896.54			23,404.80			
62310 TEACHER RETIRE - CERT			7,168.98			7,520.66	
62320 TEACHER RETIRE - CLASSIF			15,271.76			15,193.22	
62700 HEALTH BENEFITS	20,554.41			23,565.94			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			18,120.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	106.77		115.73	251.99		121.40	
62920 OTHER BENEFITS-CLASSIFIED	1,910.25		1,603.53	975.80		1,595.30	
1240 - SPECIAL CLASS 1:10	197,475.68	6.00	221,029.83	230,178.20	6.00	224,654.41	6.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER				1,929.73			
1270 - RESIDENTIAL DAY SCHOOL-PR				1,929.73			
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	79,554.56	1.00	79,554.56	78,763.76	1.00	116,025.00	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	32.64			43.52			
62114 DENTAL	282.48			376.64			
62115 HOSPITAL INDEMNITY	60.96			81.28			
62116 SHORT TERM DISABILITY	62.88			83.76			
62200 SOCIAL SECURITY	5,740.67			5,844.95			
62210 SOCIAL SECURITY - CERT			6,085.92			8,875.92	
62300 TEACHER RETIREMENT CONTRI	11,137.63			10,920.01			
62310 TEACHER RETIRE - CERT			11,137.64			16,243.50	
62700 HEALTH BENEFITS	3,605.52			3,466.49			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	227.87		179.79	386.88		262.21	
62920 OTHER BENEFITS-CLASSIFIED				1.78			
1321 - MARKETING/DIST ED-COOP	100,705.21	1.00	101,020.87	99,969.07	1.00	142,284.55	2.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	345,896.48	6.00	344,813.84	348,086.13	6.00	281,024.52	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	24,991.27			25,785.25			
62210 SOCIAL SECURITY - CERT			26,378.27			21,498.38	
62300 TEACHER RETIREMENT CONTRI	48,425.50			48,732.14			
62310 TEACHER RETIRE - CERT			48,273.93			39,343.43	
62700 HEALTH BENEFITS	18,027.65			13,062.01			
62710 HEALTH - CERTIFIED			14,496.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	850.88		779.27	1,390.99		635.10	
65810 TRAVEL - CERTIFIED				4,909.22			
1333 - BUSINESS ED-SKILL TR	440,825.54	6.00	437,375.07	444,599.50	6.00	360,006.31	5.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	62,375.13	1.00	63,692.63	36,385.48	1.00	55,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
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	4,750.00			2,766.55			
62210 SOCIAL SECURITY - CERT			4,872.49			4,207.50	
62300 TEACHER RETIREMENT CONTRI	8,732.51			5,093.92			
62310 TEACHER RETIRE - CERT			8,916.97			7,700.00	
62700 HEALTH BENEFITS	3,605.44			2,114.11			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	179.92		143.95	124.42		124.30	
1352 - TRADE & IND-EXPL	80,081.96	1.00	81,689.00	46,740.54	1.00	71,318.68	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	165,053.37	3.00	142,138.58	143,540.15	3.00	145,529.64	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			95.20			
62114 DENTAL	823.90			823.90			
62115 HOSPITAL INDEMNITY	177.80			177.80			
62116 SHORT TERM DISABILITY	183.40			183.40			
62200 SOCIAL SECURITY	12,153.56			10,620.55			
62210 SOCIAL SECURITY - CERT			10,873.60			11,133.02	
62300 TEACHER RETIREMENT CONTRI	23,107.52			20,095.60			
62310 TEACHER RETIRE - CERT			19,899.40			20,374.15	
62700 HEALTH BENEFITS	10,514.67			10,970.24			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	479.01		321.23	566.38		328.89	
1362 - CONS/HMKG	212,591.15	3.00	185,421.69	187,073.22	3.00	190,165.14	3.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1392 - COORD CAREER-COOP							
61110 CERTIFIED	69,236.63	1.00	69,236.63	69,901.19	1.00	69,901.20	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	5,017.78			4,995.39			
62210 SOCIAL SECURITY - CERT			5,296.60			5,347.44	
62300 TEACHER RETIREMENT CONTRI	9,693.12			9,786.16			
62310 TEACHER RETIRE - CERT			9,693.13			9,786.17	
62700 HEALTH BENEFITS	3,605.55			3,759.67			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.19		156.47	329.88		157.98	
1392 - COORD CAREER-COOP	88,190.23	1.00	88,445.79	89,211.25	1.00	89,459.27	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				7,722.78			
61127 STIPENDS - NON CERT				5,840.00			
62200 SOCIAL SECURITY				1,038.65			
62300 TEACHER RETIREMENT CONTRI				591.89			
62700 HEALTH BENEFITS				0.37			
62920 OTHER BENEFITS-CLASSIFIED				109.24			
66170 SUPPLIES - FOOD(NON C/N)				72.00			
1511 - BEFORE/AFTER SCHOOL PROGR				15,374.93			

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	396,753.00	7.00	404,545.50	408,433.25	7.00	417,761.50	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	28,890.13			30,164.11			
62210 SOCIAL SECURITY - CERT			30,947.74			31,958.76	
62300 TEACHER RETIREMENT CONTRI	55,545.54			57,180.79			
62310 TEACHER RETIRE - CERT			56,636.37			58,486.61	
62700 HEALTH BENEFITS	21,743.99			22,659.68			
62710 HEALTH - CERTIFIED			21,744.00			22,965.12	
62910 OTHER BENEFITS-CERTIFIED	1,175.07		914.27	1,971.98		944.15	
1960 - FINE ARTS	507,180.45	7.00	517,860.60	523,482.53	7.00	535,188.86	7.00
1999 - ROTC							
61120 CLASSIFIED	149,024.04	2.00	145,584.00	145,912.00	2.00	147,012.00	2.00
62112 LIFE INSURANCE	65.28			62.56			
62114 DENTAL	564.96			423.72			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			595.44			877.92	
62200 SOCIAL SECURITY	11,128.99			10,950.01			
62220 SOCIAL SECURITY - CLASSIF			11,137.17			11,246.42	
62300 TEACHER RETIREMENT CONTRI	20,863.37			20,427.68			
62320 TEACHER RETIRE - CLASSIF			20,381.76			20,581.68	
62700 HEALTH BENEFITS	7,174.24			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	407.26			679.41			
62920 OTHER BENEFITS-CLASSIFIED	65.02		329.02			332.24	
1999 - ROTC	189,540.84	2.00	181,651.39	182,445.78	2.00	183,877.78	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2101 - DEAN OF STUDENTS							
61110 CERTIFIED	69,848.01	1.00	74,743.42	72,806.89	1.00	75,441.89	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	5,224.17			5,462.32			
62210 SOCIAL SECURITY - CERT			5,717.87			5,771.30	
62300 TEACHER RETIREMENT CONTRI	9,778.73			10,192.90			
62310 TEACHER RETIRE - CERT			10,464.08			10,561.86	
62700 HEALTH BENEFITS	3,605.56			3,759.67			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	201.48		168.92	346.34		170.50	
2101 - DEAN OF STUDENTS	89,096.91	1.00	95,157.25	93,007.08	1.00	96,212.03	1.00
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	58,792.00	1.00	60,792.00	61,380.00	1.00	61,380.00	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	4,289.70			4,538.02			
62220 SOCIAL SECURITY - CLASSIF			4,650.59			4,695.57	
62300 TEACHER RETIREMENT CONTRI	8,230.80			8,593.20			
62320 TEACHER RETIRE - CLASSIF			8,510.88			8,593.20	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	174.64			298.68			
62920 OTHER BENEFITS-CLASSIFIED			137.39			138.72	
2113 - SOCIAL WORK SERVICES	75,550.10	1.00	78,153.82	79,025.50	1.00	79,073.97	1.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	471,039.96	7.00	409,639.68	413,600.73	6.00	468,999.52	7.00
62110 GROUP INSURANCE			2,633.76			3,072.72	
62112 LIFE INSURANCE	228.48			195.84			
62114 DENTAL	1,977.36			1,694.88			
62115 HOSPITAL INDEMNITY	426.72			365.76			
62116 SHORT TERM DISABILITY	440.16			377.28			
62200 SOCIAL SECURITY	34,528.10			30,543.35			
62210 SOCIAL SECURITY - CERT			31,337.44			35,878.45	
62300 TEACHER RETIREMENT CONTRI	65,945.70			57,904.22			
62310 TEACHER RETIRE - CERT			57,349.56			65,659.93	
62700 HEALTH BENEFITS	25,274.85			22,558.06			
62710 HEALTH - CERTIFIED			21,744.00			26,792.64	
62910 OTHER BENEFITS-CERTIFIED	1,337.77		925.79	1,934.21		1,059.94	
2120 - GUIDANCE SERVICES	601,199.10	7.00	523,630.23	529,174.33	6.00	601,463.20	7.00
2134 - NURSES							
61120 CLASSIFIED	88,148.00	2.00	90,764.00	91,628.00	2.00	94,340.00	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	6,627.56			6,905.89			
62220 SOCIAL SECURITY - CLASSIF			6,943.45			7,217.01	
62300 TEACHER RETIREMENT CONTRI	12,340.81			12,828.01			
62320 TEACHER RETIRE - CLASSIF			12,706.96			13,207.60	
62700 HEALTH BENEFITS	7,248.00			7,553.28			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	256.01			436.19			
62920 OTHER BENEFITS-CLASSIFIED			205.13			213.21	
2134 - NURSES	115,498.30	2.00	118,745.46	120,229.29	2.00	123,510.78	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
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			93.50	
2170 - PARENTAL INVOLVEMENT	93.50		1,310.00	1,235.40		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	50,117.33			55,168.37			
61120 CLASSIFIED	9,222.50			5,270.00			
62200 SOCIAL SECURITY	4,435.49			4,519.18			
62300 TEACHER RETIREMENT CONTRI	7,716.74			8,462.00			
2191 - SPV OF STUDENTS(NON-INST)	71,492.06			73,419.55			

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	140,163.30	2.00	140,163.30	110,979.43	2.00	130,520.56	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			99.56			
62200 SOCIAL SECURITY	10,113.26			7,760.85			
62210 SOCIAL SECURITY - CERT			10,722.50			9,984.83	
62300 TEACHER RETIREMENT CONTRI	19,623.02			15,537.13			
62310 TEACHER RETIRE - CERT			19,622.86			18,272.88	
62700 HEALTH BENEFITS	6,971.40			6,176.44			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	395.62		316.76	466.27		294.98	
66100 GENERAL SUPPL & MATERIALS	43,014.13		21,208.00	31,507.30		16,542.00	
66150 SUPPLIES-SUPPLY CENTER	71.27			184.30			
66420 LIBRARY BOOKS			15,000.00			15,000.00	
66430 PERIODICALS	181.85		500.00	116.00		500.00	
66440 AUDIOVISUAL MATERIALS			1,000.00			1,000.00	
66510 SOFTWARE			500.00				
67300 EQUIPMENT			3,000.00				
67330 FURNITURE & EQUIPMENT	2,144.63						
67340 TECH RELATED HARDWARE	3,423.84		3,000.00	11,748.62		10,500.00	
2222 - SCHOOL LIBRARY SERVICES	226,980.24	2.00	223,159.34	185,234.04	2.00	211,148.21	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	28,344.00	1.00	28,344.00	28,620.00	1.00	28,620.00	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	2,101.65			2,122.58			
62220 SOCIAL SECURITY - CLASSIF			2,168.32			2,189.43	
62300 TEACHER RETIREMENT CONTRI	3,968.16			4,006.80			
62320 TEACHER RETIRE - CLASSIF			3,968.16			4,006.80	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	84.21			139.28			
62920 OTHER BENEFITS-CLASSIFIED			64.06			64.68	
2223 - AUDIOVISUAL SERVICES	38,548.74	1.00	38,595.26	39,092.02	1.00	39,135.15	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	71,553.88	2.00	74,916.00	63,246.29	2.00	76,536.00	2.00
61300 OVERTIME	1,886.96			207.11			
62112 LIFE INSURANCE	53.04			48.11			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	4,852.11			4,146.98			
62220 SOCIAL SECURITY - CLASSIF			5,731.07			5,855.01	
62300 TEACHER RETIREMENT CONTRI	10,281.87			8,883.48			
62320 TEACHER RETIRE - CLASSIF			10,488.24			10,715.04	
62700 HEALTH BENEFITS	7,228.57			6,788.28			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	212.16			271.30			
62920 OTHER BENEFITS-CLASSIFIED	33.88		169.31	3.07		172.97	
2230 - INSTR-RELATED TECHNOLOGY	96,915.11	2.00	99,418.30	84,339.54	2.00	101,799.74	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2241 - TESTING COORDINATOR							
61110 CERTIFIED	41,301.89	1.00	41,991.89	42,412.36	1.00	43,109.91	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	3,159.54			3,244.55			
62210 SOCIAL SECURITY - CERT			3,212.38			3,297.91	
62300 TEACHER RETIREMENT CONTRI	5,782.30			5,937.68			
62310 TEACHER RETIRE - CERT			5,878.86			6,035.39	
62700 HEALTH BENEFITS	3,605.56			3,759.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	119.11		94.90	201.99		97.43	
2241 - TESTING COORDINATOR	54,407.36	1.00	55,240.99	55,995.17	1.00	56,807.12	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	54,241.55	1.00	64,385.62	65,030.34	1.00	66,424.36	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	4,101.15			4,571.33			
62210 SOCIAL SECURITY - CERT			4,925.50			5,081.46	
62300 TEACHER RETIREMENT CONTRI	7,593.83			9,104.18			
62310 TEACHER RETIRE - CERT			9,013.99			9,299.41	
62700 HEALTH BENEFITS	3,321.93			3,759.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	156.42		145.51	309.53		150.12	
2294 - MATH FACILITATOR	69,817.26	1.00	82,533.58	83,213.97	1.00	85,221.83	1.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	58,865.63	1.00	60,245.62	60,848.30	1.00	62,242.31	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	4,503.18			4,654.86			
62210 SOCIAL SECURITY - CERT			4,608.79			4,761.54	
62300 TEACHER RETIREMENT CONTRI	8,241.20			8,518.72			
62310 TEACHER RETIRE - CERT			8,434.39			8,713.92	
62910 OTHER BENEFITS-CERTIFIED	169.77		136.16	289.70		140.67	
2297 - LITERACY FACILITATOR	72,218.74	1.00	73,863.92	74,750.54	1.00	76,297.40	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	121,781.68	1.00	117,310.00	118,414.00	1.00	118,312.00	1.00
61120 CLASSIFIED	368,495.41	11.00	368,899.00	378,766.53	11.00	359,832.00	11.00
61300 OVERTIME	6,945.95			3,987.30			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	257.04			257.04			
62114 DENTAL	3,389.76			3,389.76			
62115 HOSPITAL INDEMNITY	731.52			731.52			
62116 SHORT TERM DISABILITY	754.56			754.56			
62120 GROUP INS - CLASSIFIED			4,693.92			4,693.92	
62200 SOCIAL SECURITY	35,007.18			34,888.06			
62210 SOCIAL SECURITY - CERT			8,974.22			9,050.87	
62220 SOCIAL SECURITY - CLASSIF			28,220.78			27,527.14	
62300 TEACHER RETIREMENT CONTRI	69,346.28			69,933.06			
62310 TEACHER RETIRE - CERT			16,423.40			16,563.68	
62320 TEACHER RETIRE - CLASSIF			51,645.86			50,376.48	
62700 HEALTH BENEFITS	39,642.43			41,339.18			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			36,240.00			38,275.20	
62910 OTHER BENEFITS-CERTIFIED	1,338.42		265.12	2,343.75		267.39	
62920 OTHER BENEFITS-CLASSIFIED	359.43		833.72	210.03		813.23	
65310 TELEPHONE	566.52			456.42			
2410 - OFFICE OF THE PRINCIPAL	648,616.18	12.00	637,568.98	655,471.21	12.00	629,978.39	12.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	475,932.00	6.00	478,224.00	477,846.38	6.00	465,509.10	6.00
62110 GROUP INSURANCE			2,633.76			2,633.76	
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	35,059.01			35,176.65			
62210 SOCIAL SECURITY - CERT			36,584.15			35,611.44	
62300 TEACHER RETIREMENT CONTRI	66,630.28			66,898.43			
62310 TEACHER RETIRE - CERT			66,951.36			65,171.27	
62700 HEALTH BENEFITS	21,633.36			22,256.08			
62710 HEALTH - CERTIFIED			21,744.00			22,965.12	
62910 OTHER BENEFITS-CERTIFIED	1,338.93		1,080.80	2,237.44		1,052.05	
62920 OTHER BENEFITS-CLASSIFIED	7.94						
2411 - ASSISTANT PRINCIPAL	603,235.28	6.00	607,218.07	607,012.16	6.00	592,942.74	6.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	23,998.10		24,500.00	29,176.49		24,000.00	
2590 - OTHER SUPPORT SERVICES-BU	23,998.10		24,500.00	29,176.49		24,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	243,184.20	14.00	273,798.00	261,955.93	14.50	299,992.50	14.50
61300 OVERTIME	1,087.16		1,100.00	1,338.26		1,100.00	
62112 LIFE INSURANCE	251.23			244.80			
62114 DENTAL	3,572.93			3,389.76			
62115 HOSPITAL INDEMNITY	771.05			731.52			
62116 SHORT TERM DISABILITY	737.69			754.56			
62120 GROUP INS - CLASSIFIED			6,006.72			6,072.00	
62200 SOCIAL SECURITY	18,189.38			19,713.53			
62220 SOCIAL SECURITY - CLASSIF			21,030.56			23,034.43	
62300 TEACHER RETIREMENT CONTRI	34,197.90			36,861.11			
62320 TEACHER RETIRE - CLASSIF			38,485.72			42,152.95	
62700 HEALTH BENEFITS	41,246.40			40,348.81			
62720 HEALTH - CLASSIFED			46,884.00			53,585.28	
62920 OTHER BENEFITS-CLASSIFIED	4,182.19		4,024.82	2,758.15		4,409.90	
2611 - CUSTODIAN	347,420.13	14.00	391,329.82	368,096.43	14.50	430,347.06	14.50

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	118,024.20	3.00	131,491.00	131,593.85	3.00	134,064.00	3.00
62112 LIFE INSURANCE	56.95			61.20			
62114 DENTAL	788.59			847.44			
62115 HOSPITAL INDEMNITY	170.18			182.88			
62116 SHORT TERM DISABILITY	175.54			188.64			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	8,319.99			9,313.12			
62220 SOCIAL SECURITY - CLASSIF			10,059.06			10,255.89	
62300 TEACHER RETIREMENT CONTRI	16,523.39			18,423.14			
62320 TEACHER RETIRE - CLASSIF			18,408.74			18,768.96	
62700 HEALTH BENEFITS	10,043.10			11,228.11			
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62920 OTHER BENEFITS-CLASSIFIED	1,989.33		1,932.92	1,434.36		1,970.75	
64110 WATER/SEWER	63,004.91		63,000.00	34,237.58		35,000.00	
66210 NATURAL GAS	95,768.78		95,800.00	73,028.90		73,000.00	
66220 ELECTRICITY	341,682.34		347,200.00	402,815.87		364,700.00	
2620 - MAINTENANCE OF BUILDINGS	656,547.30	3.00	680,043.88	683,355.09	3.00	650,522.32	3.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	212,746.93	10.00	247,803.00	244,821.84	11.00	249,457.00	11.00
61300 OVERTIME	56,180.54		55,000.00	67,545.93		65,000.00	
62112 LIFE INSURANCE	198.14			192.44			
62114 DENTAL	2,856.64			3,036.66			
62115 HOSPITAL INDEMNITY	611.38			655.32			
62116 SHORT TERM DISABILITY	588.73			623.56			
62120 GROUP INS - CLASSIFIED			4,751.04			4,718.40	
62200 SOCIAL SECURITY	19,999.85			23,287.54			
62220 SOCIAL SECURITY - CLASSIF			23,164.95			24,056.46	
62300 TEACHER RETIREMENT CONTRI	37,649.91			43,731.46			
62320 TEACHER RETIRE - CLASSIF			42,392.42			44,023.98	
62700 HEALTH BENEFITS	31,114.74			34,977.81			
62720 HEALTH - CLASSIFED			35,784.00			38,275.20	
62910 OTHER BENEFITS-CERTIFIED	613.48			1,065.69			
62920 OTHER BENEFITS-CLASSIFIED	1,132.65		560.01	1,044.57		563.78	
2660 - SECURITY SERVICES	363,692.99	10.00	409,455.42	420,982.82	11.00	426,094.82	11.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	722.66			4,188.66			
64900 OTHER PURCHASED PROP SERV	25,926.25			152,083.37			
65210 PROPERTY INSURANCE	755.47			4,536.74			
66210 NATURAL GAS	1,534.54			7,458.68			
66220 ELECTRICITY	5,425.37			34,160.38			
2699 - OPER/MAINT ATHLETIC PLANT	34,364.29			202,427.83			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	6,082.21		1,500.00	2,825.94			
2790 - OTHER STUDENT TRANS SVCS	6,082.21		1,500.00	2,825.94			
0001 CENTRAL Totals	15,416,493.87	221.41	15,388,879.45	15,712,796.92	221.84	15,581,253.66	225.68

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Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1140 - HIGH SCHOOL							
61110 CERTIFIED	3,988,160.07	73.38	3,948,221.72	3,828,012.58	71.81	3,866,650.77	69.93
61117 STIPENDS - CERT	2,405.05		1,500.00	6,678.34		5,000.00	
61120 CLASSIFIED	116,382.67	5.25	101,967.50	113,949.61	4.25	95,099.00	4.00
61300 OVERTIME	17.78			159.64			
62110 GROUP INSURANCE			30,914.31			30,131.55	
62112 LIFE INSURANCE	2,543.80			2,449.75			
62114 DENTAL	21,748.73			21,161.81			
62115 HOSPITAL INDEMNITY	4,896.29			4,688.62			
62116 SHORT TERM DISABILITY	4,972.43			4,773.42			
62120 GROUP INS - CLASSIFIED			1,816.62			1,706.88	
62200 SOCIAL SECURITY	304,364.25			292,393.29			
62210 SOCIAL SECURITY - CERT			302,039.00			295,798.77	
62220 SOCIAL SECURITY - CLASSIF			7,800.53			7,275.07	
62300 TEACHER RETIREMENT CONTRI	574,903.97			552,859.69			
62310 TEACHER RETIRE - CERT			552,751.04			541,331.12	
62320 TEACHER RETIRE - CLASSIF			14,275.45			13,313.86	
62700 HEALTH BENEFITS	263,750.59			258,313.00			
62710 HEALTH - CERTIFIED			238,267.44			234,359.03	
62720 HEALTH - CLASSIFED			15,402.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	11,578.37		8,922.99	18,212.20		8,738.63	
62920 OTHER BENEFITS-CLASSIFIED	2,292.85		1,383.61	1,057.42		1,397.96	
63240 STUDENT ASSESSMENT	7,887.00			8,092.00			
63310 PROF EMP TRAIN/DEV CERT	1,016.00		1,000.00	1,645.00		1,300.00	
63410 PUPIL SERVICES						500.00	
64310 REPAIRS & MAINTENANCE	501.73		400.00			600.00	
65320 POSTAGE	3,734.45		4,624.00	7,848.34		4,000.00	
65400 ADVERTISING	389.25		300.00			500.00	
65500 PRINTING & BINDING INT	437.85		300.00	172.00		100.00	
65505 PRINTING & BINDING EXT	3,839.52		4,000.00	144.50		146.00	
65515 COPIER LEASE	23,418.09			23,622.06			
65810 TRAVEL - CERTIFIED	625.80		600.00	2,049.57		2,500.00	
65870 TRAVEL - NON EMPLOYEE	118.86		100.00	486.90		400.00	
66100 GENERAL SUPPL & MATERIALS	64,775.18		59,500.00	56,598.92		55,000.00	
66140 TEST MATERIALS	575.00		6,920.00			4,000.00	
66150 SUPPLIES-SUPPLY CENTER	22,609.66		20,000.00	19,124.80		20,000.00	
66170 SUPPLIES - FOOD(NON C/N)	66.84		100.00				
66510 SOFTWARE			500.00				
67340 TECH RELATED HARDWARE			1,000.00	2,883.93		300.00	
68100 DUES AND FEES	310.00		500.00	877.75		1,000.00	

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Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1140 - HIGH SCHOOL	5,428,322.08	78.63	5,325,106.21	5,228,255.14	76.06	5,206,458.72	73.93
1141 - HIGH SCHOOL							
61117 STIPENDS - CERT			500.00	2,162.50			
62200 SOCIAL SECURITY				165.44			
62300 TEACHER RETIREMENT CONTRI				302.75			
62920 OTHER BENEFITS-CLASSIFIED				40.87			
65320 POSTAGE	3,101.59		500.00				
65810 TRAVEL - CERTIFIED	278.28						
66100 GENERAL SUPPL & MATERIALS	8,159.26		12,927.00				
66150 SUPPLIES-SUPPLY CENTER			1,000.00				
66170 SUPPLIES - FOOD(NON C/N)	220.32		500.00				
66410 TEXTBOOKS							
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	11,677.00		2,000.00				
1141 - HIGH SCHOOL	23,436.45		17,427.00	2,671.56			
1150 - ATHLETICS							
61110 CERTIFIED	43,608.47	0.81	48,025.80	82,821.25	0.79	82,735.70	1.21
61117 STIPENDS - CERT	83,947.75		10,000.00	84,521.98		10,000.00	
62110 GROUP INSURANCE			346.71			531.09	
62112 LIFE INSURANCE	26.28			47.89			
62114 DENTAL	217.32			413.27			
62115 HOSPITAL INDEMNITY	47.64			89.19			
62116 SHORT TERM DISABILITY	47.88			92.02			
62200 SOCIAL SECURITY	9,633.93			12,515.89			
62210 SOCIAL SECURITY - CERT			3,673.97			7,094.31	
62220 SOCIAL SECURITY - CLASSIF			765.00				
62300 TEACHER RETIREMENT CONTRI	17,432.59			23,428.04			
62310 TEACHER RETIRE - CERT			6,723.62			12,983.01	
62320 TEACHER RETIRE - CLASSIF			1,400.00				
62700 HEALTH BENEFITS	2,437.07			4,092.02			
62710 HEALTH - CERTIFIED			2,355.60			3,483.07	
62910 OTHER BENEFITS-CERTIFIED	127.67		108.53	398.33		186.98	
62920 OTHER BENEFITS-CLASSIFIED	365.36			125.31			
1150 - ATHLETICS	157,891.96	0.81	73,399.23	208,545.19	0.79	117,014.16	1.21

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Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	70,322.30	1.00	70,322.30	70,950.74	1.00	71,005.10	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	5,148.16			5,199.19			
62210 SOCIAL SECURITY - CERT			5,379.66			5,431.89	
62300 TEACHER RETIREMENT CONTRI	9,845.05			9,933.03			
62310 TEACHER RETIRE - CERT			9,845.12			9,940.71	
62700 HEALTH BENEFITS	3,605.55			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	202.83		158.93	337.73		160.47	
1210 - ITINERANT INSTRUCTION	89,562.85	1.00	89,768.97	90,619.33	1.00	90,804.65	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	230,117.19	4.00	238,421.86	229,491.86	5.00	247,138.50	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	140.08			163.20			
62114 DENTAL	1,212.31			1,412.40			
62115 HOSPITAL INDEMNITY	261.62			304.80			
62116 SHORT TERM DISABILITY	269.86			314.40			
62200 SOCIAL SECURITY	16,850.99			16,457.69			
62210 SOCIAL SECURITY - CERT			18,239.28			18,906.09	
62300 TEACHER RETIREMENT CONTRI	32,216.39			32,129.03			
62310 TEACHER RETIRE - CERT			33,379.06			34,599.39	
62700 HEALTH BENEFITS	15,488.05			18,882.05			
62710 HEALTH - CERTIFIED			18,120.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	680.08		538.83	1,117.34		558.54	
1220 - RESOURCE ROOM	297,236.57	4.00	310,893.83	300,272.77	5.00	322,534.92	5.00

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Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,490.00	1.00	67,054.00	1.00
61120 CLASSIFIED	33,113.13	2.00	40,987.00	30,533.67	2.00	62,076.00	3.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	70.04			64.09			
62114 DENTAL	1,082.84			859.21			
62115 HOSPITAL INDEMNITY	233.68			185.42			
62116 SHORT TERM DISABILITY	178.16			159.82			
62120 GROUP INS - CLASSIFIED			853.44			1,292.40	
62200 SOCIAL SECURITY	7,491.83			7,361.93			
62210 SOCIAL SECURITY - CERT			5,113.34			5,129.63	
62220 SOCIAL SECURITY - CLASSIF			3,135.51			4,748.81	
62300 TEACHER RETIREMENT CONTRI	13,993.61			13,723.39			
62310 TEACHER RETIRE - CERT			9,357.74			9,387.56	
62320 TEACHER RETIRE - CLASSIF			5,738.18			8,690.64	
62700 HEALTH BENEFITS	7,494.69			9,518.39			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		151.54	
62920 OTHER BENEFITS-CLASSIFIED	589.38		602.51	242.85		912.52	
1240 - SPECIAL CLASS 1:10	131,286.88	3.00	144,090.74	130,467.27	3.00	171,364.62	4.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER				1,480.44			
1270 - RESIDENTIAL DAY SCHOOL-PR				1,480.44			

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Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	69,314.45	1.00	69,314.45	69,980.73	1.00	69,980.73	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	5,302.40			5,353.48			
62210 SOCIAL SECURITY - CERT			5,302.56			5,353.53	
62300 TEACHER RETIREMENT CONTRI	9,704.05			9,797.26			
62310 TEACHER RETIRE - CERT			9,704.02			9,797.30	
62700 HEALTH BENEFITS	3,605.53			3,759.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.34		156.65	330.32		158.16	
1321 - MARKETING/DIST ED-COOP	88,563.73	1.00	88,540.64	89,660.39	1.00	89,556.20	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	74,959.84	1.00	79,855.24	77,953.76	1.00	80,588.76	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	5,049.00			5,229.00			
62210 SOCIAL SECURITY - CERT			6,108.93			6,165.04	
62300 TEACHER RETIREMENT CONTRI	10,494.38			10,913.70			
62310 TEACHER RETIRE - CERT			11,179.73			11,282.43	
62700 HEALTH BENEFITS	3,605.55			3,759.66			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	211.32		180.47	362.78		182.13	
1331 - BUSINESS ED COOP	94,759.05	1.00	101,387.33	98,657.86	1.00	102,484.84	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	382,137.04	7.00	402,196.00	403,054.09	6.93	416,570.50	7.00
62110 GROUP INSURANCE			3,042.00			3,072.72	
62112 LIFE INSURANCE	237.76			226.08			
62114 DENTAL	1,987.78			1,956.89			
62115 HOSPITAL INDEMNITY	434.00			422.30			
62116 SHORT TERM DISABILITY	426.80			435.60			
62200 SOCIAL SECURITY	27,701.40			29,030.38			
62210 SOCIAL SECURITY - CERT			30,768.00			31,867.64	
62300 TEACHER RETIREMENT CONTRI	53,499.16			56,427.79			
62310 TEACHER RETIRE - CERT			56,307.43			58,319.86	
62700 HEALTH BENEFITS	23,672.18			22,557.88			
62710 HEALTH - CERTIFIED			21,744.00			22,965.12	
62910 OTHER BENEFITS-CERTIFIED	1,101.27		908.96	1,905.30		941.45	
63310 PROF EMP TRAIN/DEV CERT				8,555.00			
65810 TRAVEL - CERTIFIED				8,775.93			
1333 - BUSINESS ED-SKILL TR	491,197.39	7.00	514,966.39	533,347.24	6.93	533,737.29	7.00
1362 - CONS/HMKG							
61110 CERTIFIED	56,299.93	1.00	57,617.43	56,842.71	1.00	58,160.21	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	4,276.17			4,240.20			
62210 SOCIAL SECURITY - CERT			4,407.73			4,449.26	
62300 TEACHER RETIREMENT CONTRI	7,881.97			7,957.98			
62310 TEACHER RETIRE - CERT			8,066.44			8,142.43	
62700 HEALTH BENEFITS	3,605.16			3,759.31			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	162.42		130.22	270.30		131.44	
1362 - CONS/HMKG	72,664.61	1.00	74,284.78	73,509.46	1.00	75,149.82	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1392 - COORD CAREER-COOP							
61110 CERTIFIED	79,554.56	1.00	79,554.56	80,321.86	1.00	80,321.86	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	5,710.90			5,748.64			
62210 SOCIAL SECURITY - CERT			6,085.92			6,144.62	
62300 TEACHER RETIREMENT CONTRI	11,137.63			11,245.10			
62310 TEACHER RETIRE - CERT			11,137.64			11,245.06	
62700 HEALTH BENEFITS	3,605.56			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	227.87		179.79	379.52		181.53	
1392 - COORD CAREER-COOP	100,675.48	1.00	101,020.87	101,893.76	1.00	102,159.55	1.00
1515 - SCHOOL IMPROVEMENT							
64410 RENTAL OF LAND & BUILDING	66,956.92						
1515 - SCHOOL IMPROVEMENT	66,956.92						
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED	6,259.42	0.50	55,000.00		0.50		
62110 GROUP INSURANCE			229.68				
62200 SOCIAL SECURITY	478.86						
62210 SOCIAL SECURITY - CERT			4,207.50				
62300 TEACHER RETIREMENT CONTRI	876.31						
62310 TEACHER RETIRE - CERT			7,700.00				
62710 HEALTH - CERTIFIED			1,698.00				
62910 OTHER BENEFITS-CERTIFIED	13.69		124.30				
62920 OTHER BENEFITS-CLASSIFIED	2.94						
1930 - ENGLISH/SECOND LANGUAGE	7,631.22	0.50	68,959.48		0.50		

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Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	255,698.97	4.93	201,067.82	203,781.59	3.93	158,003.00	3.00
62110 GROUP INSURANCE			1,725.12			1,316.88	
62112 LIFE INSURANCE	160.80			130.56			
62114 DENTAL	1,392.72			1,129.92			
62115 HOSPITAL INDEMNITY	300.48			243.84			
62116 SHORT TERM DISABILITY	310.08			251.52			
62200 SOCIAL SECURITY	19,415.55			15,495.74			
62210 SOCIAL SECURITY - CERT			15,381.68			12,087.23	
62300 TEACHER RETIREMENT CONTRI	35,797.96			28,529.44			
62310 TEACHER RETIRE - CERT			28,149.49			22,120.42	
62700 HEALTH BENEFITS	17,848.40			15,080.77			
62710 HEALTH - CERTIFIED			14,242.32			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	754.13		454.41	977.12		357.09	
1960 - FINE ARTS	331,679.09	4.93	261,020.84	265,620.50	3.93	205,367.18	3.00
2101 - DEAN OF STUDENTS							
61110 CERTIFIED	63,970.50	0.84					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	30.24						
62114 DENTAL	262.80						
62115 HOSPITAL INDEMNITY	56.64						
62116 SHORT TERM DISABILITY	58.56						
62200 SOCIAL SECURITY	4,877.31						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,955.93						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,353.24						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	184.37						
2101 - DEAN OF STUDENTS	81,749.59	0.84					

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Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	267,000.28	4.00	191,095.38	197,748.30	3.00	199,142.31	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	130.56			97.92			
62114 DENTAL	1,129.92			847.44			
62115 HOSPITAL INDEMNITY	243.84			182.88			
62116 SHORT TERM DISABILITY	251.52			188.64			
62200 SOCIAL SECURITY	19,259.36			14,703.99			
62210 SOCIAL SECURITY - CERT			14,618.80			15,234.39	
62300 TEACHER RETIREMENT CONTRI	37,379.96			27,684.78			
62310 TEACHER RETIRE - CERT			26,753.35			27,879.92	
62700 HEALTH BENEFITS	11,100.23			7,519.36			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	766.68		431.88	935.34		450.06	
2120 - GUIDANCE SERVICES	337,262.35	4.00	241,464.29	249,908.65	3.00	251,678.60	3.00
2134 - NURSES							
61120 CLASSIFIED	36,113.86	1.40	57,547.20	55,960.80	1.40	57,187.20	1.40
62112 LIFE INSURANCE	32.64			39.12			
62114 DENTAL	282.48			338.88			
62115 HOSPITAL INDEMNITY	60.96			85.44			
62116 SHORT TERM DISABILITY	62.88			87.84			
62120 GROUP INS - CLASSIFIED			551.53			551.53	
62200 SOCIAL SECURITY	2,756.58			4,244.77			
62220 SOCIAL SECURITY - CLASSIF			4,402.36			4,374.82	
62300 TEACHER RETIREMENT CONTRI	5,055.94			7,834.50			
62320 TEACHER RETIRE - CLASSIF			8,056.61			8,006.21	
62700 HEALTH BENEFITS	3,624.00			4,531.92			
62720 HEALTH - CLASSIFED			4,348.80			4,593.02	
62910 OTHER BENEFITS-CERTIFIED	106.46			272.39			
62920 OTHER BENEFITS-CLASSIFIED			130.05			129.24	
2134 - NURSES	48,095.80	1.40	75,036.55	73,395.66	1.40	74,842.02	1.40

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Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	51,237.19		65,388.00	66,036.00	1.00	68,028.00	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	3,904.48			5,027.53			
62210 SOCIAL SECURITY - CERT			5,002.18			5,204.14	
62300 TEACHER RETIREMENT CONTRI	7,173.21			9,245.04			
62310 TEACHER RETIRE - CERT			9,154.32			9,523.92	
62700 HEALTH BENEFITS	3,020.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	157.36		147.78	321.66		153.74	
2141 - SPV PSYCH SERVICES	65,858.04		83,755.24	84,845.83	1.00	87,176.28	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY				76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI				140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED				4.66			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	93.50		1,310.00	1,221.16		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	43,246.97			52,562.22			
61120 CLASSIFIED	12,606.37			8,362.95			
62200 SOCIAL SECURITY	4,226.91			4,613.88			
62300 TEACHER RETIREMENT CONTRI	6,477.80			8,530.85			
62820 PUBLIC RETIREMENT - CLASS	234.23						
62920 OTHER BENEFITS-CLASSIFIED	11.60						
2191 - SPV OF STUDENTS(NON-INST)	66,803.88			74,069.90			

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Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	68,631.21	1.00	68,581.65	69,621.95	1.00	70,565.05	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	4,727.21			4,926.77			
62210 SOCIAL SECURITY - CERT			5,246.50			5,398.23	
62300 TEACHER RETIREMENT CONTRI	9,608.44			9,747.05			
62310 TEACHER RETIRE - CERT			9,601.43			9,879.11	
62700 HEALTH BENEFITS	3,605.46			3,759.67			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	197.81		154.99	329.37		159.48	
62920 OTHER BENEFITS-CLASSIFIED	0.83			2.21			
64310 REPAIRS & MAINTENANCE			200.00			200.00	
66100 GENERAL SUPPL & MATERIALS	20,262.72		18,804.00	19,240.01		19,804.00	
66150 SUPPLIES-SUPPLY CENTER	90.14		1,000.00			1,524.00	
67340 TECH RELATED HARDWARE	4,946.39		3,000.00				
2222 - SCHOOL LIBRARY SERVICES	112,509.17	1.00	110,651.53	108,065.99	1.00	111,796.35	1.00
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	28,344.00	1.00	28,344.00	28,620.00	1.00	28,620.00	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	2,114.73			2,142.92			
62220 SOCIAL SECURITY - CLASSIF			2,168.32			2,189.43	
62300 TEACHER RETIREMENT CONTRI	3,968.16			4,006.80			
62320 TEACHER RETIRE - CLASSIF			3,968.16			4,006.80	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	84.21			139.28			
62920 OTHER BENEFITS-CLASSIFIED			64.06			64.68	
2223 - AUDIOVISUAL SERVICES	38,561.82	1.00	38,595.26	39,112.36	1.00	39,135.15	1.00

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	28,016.00	1.00	30,161.50	29,120.00	1.00	29,996.00	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	1,830.90			1,892.46			
62220 SOCIAL SECURITY - CLASSIF			2,307.35			2,294.69	
62300 TEACHER RETIREMENT CONTRI	3,922.28			4,076.84			
62320 TEACHER RETIRE - CLASSIF			4,222.61			4,199.44	
62700 HEALTH BENEFITS	3,623.79			3,775.76			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	81.81			139.28			
62920 OTHER BENEFITS-CLASSIFIED			68.16			67.79	
66100 GENERAL SUPPL & MATERIALS	4,073.88						
67330 FURNITURE & EQUIPMENT	2,679.02						
67340 TECH RELATED HARDWARE	14,497.10						
2230 - INSTR-RELATED TECHNOLOGY	59,151.50	1.00	40,810.34	39,431.06	1.00	40,812.16	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	72,062.95	1.00	72,062.95	72,762.66	1.00	72,762.66	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	5,253.34			5,307.08			
62210 SOCIAL SECURITY - CERT			5,512.82			5,566.34	
62300 TEACHER RETIREMENT CONTRI	10,088.79			10,186.84			
62310 TEACHER RETIRE - CERT			10,088.81			10,186.77	
62700 HEALTH BENEFITS	148.20			1.40			
62910 OTHER BENEFITS-CERTIFIED	207.87		162.86	13.74		164.44	
2294 - MATH FACILITATOR	88,200.11	1.00	88,266.40	88,710.68	1.00	89,119.17	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	117,435.75	1.00	112,571.00	135,563.00	1.00	106,644.96	1.00
61120 CLASSIFIED	271,269.17	8.00	280,136.00	290,394.40	8.00	287,924.00	8.00
61300 OVERTIME	29.64						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	192.49			199.24			
62114 DENTAL	2,481.83			2,589.40			
62115 HOSPITAL INDEMNITY	535.58			558.80			
62116 SHORT TERM DISABILITY	552.45			576.40			
62120 GROUP INS - CLASSIFIED			3,413.76			3,413.76	
62200 SOCIAL SECURITY	29,214.16			31,730.89			
62210 SOCIAL SECURITY - CERT			8,611.68			8,158.34	
62220 SOCIAL SECURITY - CLASSIF			21,430.41			22,026.19	
62300 TEACHER RETIREMENT CONTRI	53,799.03			59,369.72			
62310 TEACHER RETIRE - CERT			15,759.94			14,930.29	
62320 TEACHER RETIRE - CLASSIF			39,219.04			40,309.36	
62700 HEALTH BENEFITS	31,646.94			34,389.85			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			28,992.00			30,620.16	
62910 OTHER BENEFITS-CERTIFIED	1,080.01		254.41	1,861.67		241.02	
62920 OTHER BENEFITS-CLASSIFIED	70.62		633.11	128.45		650.72	
65310 TELEPHONE	464.88		500.00	395.54			
2410 - OFFICE OF THE PRINCIPAL	508,772.55	9.00	515,584.31	557,757.36	9.00	519,185.28	9.00

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Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	289,406.95	4.00	298,736.00	287,976.19	4.00	294,273.61	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	127.84			125.12			
62114 DENTAL	1,106.38			1,082.84			
62115 HOSPITAL INDEMNITY	238.76			233.68			
62116 SHORT TERM DISABILITY	246.28			241.04			
62200 SOCIAL SECURITY	21,570.02			21,465.53			
62210 SOCIAL SECURITY - CERT			22,853.31			22,511.92	
62300 TEACHER RETIREMENT CONTRI	40,516.87			40,316.54			
62310 TEACHER RETIRE - CERT			41,823.04			41,198.30	
62700 HEALTH BENEFITS	14,138.68			14,400.80			
62710 HEALTH - CERTIFIED			14,496.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	822.30		675.15	1,284.74		665.06	
62920 OTHER BENEFITS-CLASSIFIED				3.05			
2411 - ASSISTANT PRINCIPAL	368,174.08	4.00	380,339.34	367,129.53	4.00	375,714.81	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	15,603.48		16,000.00	15,757.19		15,000.00	
2590 - OTHER SUPPORT SERVICES-BU	15,603.48		16,000.00	15,757.19		15,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	211,948.69	10.00	234,368.00	205,378.67	11.00	233,888.00	11.00
61300 OVERTIME	2,222.20		2,300.00	892.77		2,300.00	
62112 LIFE INSURANCE	146.20			151.30			
62114 DENTAL	2,071.52			2,095.06			
62115 HOSPITAL INDEMNITY	447.04			452.12			
62116 SHORT TERM DISABILITY	455.80			466.36			
62120 GROUP INS - CLASSIFIED			3,873.12			3,873.12	
62200 SOCIAL SECURITY	16,094.01			15,607.95			
62220 SOCIAL SECURITY - CLASSIF			18,105.14			18,068.44	
62300 TEACHER RETIREMENT CONTRI	26,148.96			28,878.14			
62320 TEACHER RETIRE - CLASSIF			33,133.52			33,066.32	
62700 HEALTH BENEFITS	25,183.57			27,830.68			
62720 HEALTH - CLASSIFED			32,388.00			34,447.68	
62920 OTHER BENEFITS-CLASSIFIED	3,678.82		3,445.20	2,153.83		3,438.17	
2611 - CUSTODIAN	288,396.81	10.00	327,612.98	283,906.88	11.00	329,081.73	11.00

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Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	40,242.24	1.00	44,364.00	37,554.23	1.00	44,796.00	1.00
62112 LIFE INSURANCE	18.70			19.55			
62114 DENTAL	258.94			270.71			
62115 HOSPITAL INDEMNITY	60.96			58.42			
62116 SHORT TERM DISABILITY	57.64			55.02			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY	3,029.95			2,785.40			
62220 SOCIAL SECURITY - CLASSIF			3,393.85			3,426.89	
62300 TEACHER RETIREMENT CONTRI	1,035.16			5,257.62			
62320 TEACHER RETIRE - CLASSIF			6,210.96			6,271.44	
62700 HEALTH BENEFITS	3,285.06			3,591.72			
62720 HEALTH - CLASSIFED			3,396.00			3,827.52	
62820 PUBLIC RETIREMENT - CLASS	1,313.93						
62920 OTHER BENEFITS-CLASSIFIED	668.83		652.15	369.98		658.50	
64110 WATER/SEWER	14,916.47		15,000.00	10,401.12		15,000.00	
66210 NATURAL GAS	81,359.41		82,000.00	50,287.84		51,000.00	
66220 ELECTRICITY	142,262.69		143,000.00	150,956.76		143,000.00	
2620 - MAINTENANCE OF BUILDINGS	288,509.98	1.00	298,476.32	261,608.37	1.00	268,407.07	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	126,213.88	6.00	131,676.00	132,620.61	6.00	131,092.00	6.00
61300 OVERTIME	12,588.90		12,000.00	14,318.49		12,000.00	
62112 LIFE INSURANCE	132.94			131.24			
62114 DENTAL	1,647.80			1,647.80			
62115 HOSPITAL INDEMNITY	350.52			355.60			
62116 SHORT TERM DISABILITY	361.56			366.80			
62120 GROUP INS - CLASSIFIED			2,572.56			2,572.56	
62200 SOCIAL SECURITY	10,405.46			10,933.33			
62220 SOCIAL SECURITY - CLASSIF			10,991.22			10,946.54	
62300 TEACHER RETIREMENT CONTRI	19,432.35			20,571.44			
62320 TEACHER RETIRE - CLASSIF			20,114.64			20,032.88	
62700 HEALTH BENEFITS	21,009.53			22,289.59			
62720 HEALTH - CLASSIFED			21,744.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	349.56			611.06			
62920 OTHER BENEFITS-CLASSIFIED	345.28		297.58	233.62		296.27	
2660 - SECURITY SERVICES	192,837.78	6.00	199,396.00	204,079.58	6.00	196,077.85	6.00

Little Rock School District

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September 27, 2012

Unit Func Obj - Description 0002 HALL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	342.90			1,737.98			
64900 OTHER PURCHASED PROP SERV	12,301.93			63,103.13			
65210 PROPERTY INSURANCE	358.47			1,882.41			
66210 NATURAL GAS	728.13			3,094.79			
66220 ELECTRICITY	2,574.32			14,173.98			
2699 - OPER/MAINT ATHLETIC PLANT	16,305.75			83,992.29			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	546.77			772.73			
2790 - OTHER STUDENT TRANS SVCS	546.77			772.73			
0002 HALL Totals	9,959,297.24	144.11	9,588,164.87	9,658,766.13	141.61	9,415,968.42	139.54

Little Rock School District

DEPARTMENT BUDGET

September 27, 2012

Unit Func Obj - Description 0003 MANN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
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

DEPARTMENT BUDGET

September 27, 2012

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1140 - HIGH SCHOOL							
61110 CERTIFIED	80,156.12	2.00	86,508.00	98,390.73	2.00		
61120 CLASSIFIED	24,178.46	1.00	24,254.00	24,639.00	1.00		
61300 OVERTIME	62.67						
62110 GROUP INSURANCE			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				
62200 SOCIAL SECURITY	7,846.10			9,224.40			
62210 SOCIAL SECURITY - CERT			6,617.87				
62220 SOCIAL SECURITY - CLASSIF			1,855.43				
62300 TEACHER RETIREMENT CONTRI	13,832.91			16,832.12			
62310 TEACHER RETIRE - CERT			12,111.12				
62320 TEACHER RETIRE - CLASSIF			3,395.56				
62700 HEALTH BENEFITS	7,247.99			7,552.16			
62710 HEALTH - CERTIFIED			3,624.00				
62720 HEALTH - CLASSIFED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	218.33		195.51	425.77			
62920 OTHER BENEFITS-CLASSIFIED	523.32		356.53	376.48			
63310 PROF EMP TRAIN/DEV CERT						12,000.00	
64310 REPAIRS & MAINTENANCE			3,000.00				
65100 STUDENT TRANSPORTATION SE			1,000.00				
65310 TELEPHONE							
65320 POSTAGE	1,041.05		1,500.00	735.49		1,000.00	
65500 PRINTING & BINDING INT			3,000.00				
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED	741.85			4,640.00		5,000.00	
65820 TRAVEL - NON CERTIFIED	823.52		1,000.00				
66100 GENERAL SUPPL & MATERIALS	1,862.22		7,000.00			2,000.00	
66150 SUPPLIES-SUPPLY CENTER	674.68		4,000.00	361.47		500.00	
67300 EQUIPMENT			15,000.00				
67340 TECH RELATED HARDWARE			6,000.00			30,000.00	
1140 - HIGH SCHOOL	140,513.86	3.00	185,346.66	164,482.26	3.00	50,500.00	

Little Rock School District

DEPARTMENT BUDGET

September 27, 2012

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1220 - RESOURCE ROOM							
61110 CERTIFIED	61,000.00	1.00	62,281.00	62,904.00	1.00	64,197.00	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	4,602.44			4,746.42			
62210 SOCIAL SECURITY - CERT			4,764.50			4,911.07	
62300 TEACHER RETIREMENT CONTRI	8,540.00			8,806.66			
62310 TEACHER RETIRE - CERT			8,719.34			8,987.58	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	181.29		140.76	306.41		145.09	
1220 - RESOURCE ROOM	78,386.69	1.00	79,968.56	80,979.09	1.00	82,507.22	1.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER				854.32			
1270 - RESIDENTIAL DAY SCHOOL-PR				854.32			

Little Rock School District

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September 27, 2012

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1341 - HEALTH COOP							
61110 CERTIFIED	48,961.68	1.00	50,275.02	50,777.78	1.00	52,104.45	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	3,710.26			3,854.24			
62210 SOCIAL SECURITY - CERT			3,846.04			3,985.99	
62310 TEACHER RETIRE - CERT			7,038.50			7,294.62	
62700 HEALTH BENEFITS	3,604.80			3,758.53			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	141.18		113.62	241.78		117.76	
66100 GENERAL SUPPL & MATERIALS			2,000.00				
66150 SUPPLIES-SUPPLY CENTER			1,500.00				
66411 E TEXTBOOKS - DIGITAL			1,500.00				
66430 PERIODICALS			500.00				
66510 SOFTWARE			500.00				
67300 EQUIPMENT			2,500.00				
67340 TECH RELATED HARDWARE			3,500.00				
1341 - HEALTH COOP	56,856.88	1.00	77,336.14	59,071.29	1.00	67,769.30	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1353 - TRADE & IND-SKILL TR							
61110 CERTIFIED	788,810.24	13.00	797,455.05	774,639.42	13.00	799,262.12	13.00
61117 STIPENDS - CERT			4,000.00	400.00		4,000.00	
62110 GROUP INSURANCE			5,726.88			5,267.52	
62112 LIFE INSURANCE	410.72			401.54			
62114 DENTAL	3,531.00			3,531.00			
62115 HOSPITAL INDEMNITY	767.08			762.00			
62116 SHORT TERM DISABILITY	791.24			786.00			
62200 SOCIAL SECURITY	58,507.23			57,180.24			
62210 SOCIAL SECURITY - CERT			61,005.31			61,143.55	
62300 TEACHER RETIREMENT CONTRI	35,055.52			24,812.21			
62310 TEACHER RETIRE - CERT			100,208.19			100,206.73	
62700 HEALTH BENEFITS	34,034.93			38,430.72			
62710 HEALTH - CERTIFIED			46,884.00			45,930.24	
62910 OTHER BENEFITS-CERTIFIED	2,204.48		1,802.25	3,621.49		1,806.34	
62920 OTHER BENEFITS-CLASSIFIED	269.29			46.31			
63220 SUB TEACHERS PURCH SVCS							
63900 OTHER PROF. & TECH SRVCS				368.21			
64310 REPAIRS & MAINTENANCE	865.00		6,000.00	2,792.59		10,000.00	
65320 POSTAGE	88.00			99.50		500.00	
65400 ADVERTISING			3,000.00	850.00		2,000.00	
65500 PRINTING & BINDING INT	3,090.00			1,162.00		1,500.00	
65505 PRINTING & BINDING EXT	613.01						
65515 COPIER LEASE	3,096.03		4,000.00	2,798.62		3,000.00	
65810 TRAVEL - CERTIFIED	24,621.11		15,000.00	21,500.15		15,000.00	
65820 TRAVEL - NON CERTIFIED	92.00			524.40		1,000.00	
66100 GENERAL SUPPL & MATERIALS	96,071.95		50,550.00	114,022.87		57,500.00	
66150 SUPPLIES-SUPPLY CENTER	1,346.15			2,073.05		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	47.31		9,000.00			10,000.00	
66411 E TEXTBOOKS - DIGITAL			4,000.00			5,000.00	
66430 PERIODICALS				693.00		1,350.00	
66440 AUDIOVISUAL MATERIALS			1,000.00				
66510 SOFTWARE			1,000.00	20,530.19		1,000.00	
66527 ASSETS UNDER $1000 - TAG				4,116.33			
67200 BUILDINGS (EXISTING STRC)							
67300 EQUIPMENT	19,021.05		20,000.00				
67330 FURNITURE & EQUIPMENT	84,330.33		25,000.00	15,098.75		20,000.00	
67340 TECH RELATED HARDWARE	12,672.05			8,371.67		10,000.00	
68100 DUES AND FEES	6,757.00		8,000.00	12,246.00		10,000.00	

Little Rock School District

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September 27, 2012

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1353 - TRADE & IND-SKILL TR	1,177,092.72	13.00	1,163,631.68	1,111,858.26	13.00	1,168,466.50	13.00
1354 - YOUTH APPRENTICESHIP							
66100 GENERAL SUPPL & MATERIALS			1,500.00			1,000.00	
1354 - YOUTH APPRENTICESHIP			1,500.00			1,000.00	
1359 - OTHER TRADE INDUSTRIAL							
61110 CERTIFIED	67,200.00	1.00	69,228.00	69,936.00	1.00	69,936.00	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	4,479.77			4,638.88			
62210 SOCIAL SECURITY - CERT			5,295.94			5,350.10	
62310 TEACHER RETIRE - CERT			9,691.92			9,791.04	
62700 HEALTH BENEFITS	3,605.56			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	193.81		156.46	333.12		158.06	
1359 - OTHER TRADE INDUSTRIAL	75,918.10	1.00	88,435.28	79,106.64	1.00	89,501.68	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	47,797.34	1.00	62,332.88	30,406.03	1.00	62,934.47	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			35.36			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	47.16			36.68			
62200 SOCIAL SECURITY	3,419.94			2,158.02			
62210 SOCIAL SECURITY - CERT			4,768.47			4,814.49	
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,002.12			3,658.12			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	131.85		140.87	280.24		142.23	
1362 - CONS/HMKG	54,711.81	1.00	71,305.18	36,917.89	1.00	72,157.67	1.00

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September 27, 2012

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	68,581.65	1.00	68,581.65	69,247.55	1.00	69,247.55	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	5,246.48			5,297.31			
62210 SOCIAL SECURITY - CERT			5,246.50			5,297.44	
62300 TEACHER RETIREMENT CONTRI	9,601.51			9,694.66			
62310 TEACHER RETIRE - CERT			9,601.43			9,694.66	
62700 HEALTH BENEFITS	3,605.56			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	197.81		154.99	329.37		156.50	
2120 - GUIDANCE SERVICES	87,671.97	1.00	87,647.53	88,767.53	1.00	88,662.63	1.00
2134 - NURSES							
61120 CLASSIFIED	56,328.00	1.00	56,328.00	56,880.00	1.00	37,452.00	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	4,120.78			4,211.55			
62220 SOCIAL SECURITY - CLASSIF			4,309.09			2,865.08	
62300 TEACHER RETIREMENT CONTRI	7,885.92			7,963.20			
62320 TEACHER RETIRE - CLASSIF			7,885.92			5,243.28	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	167.33			276.99			
62920 OTHER BENEFITS-CLASSIFIED			127.30			84.64	
2134 - NURSES	72,564.99	1.00	72,713.27	73,547.34	1.00	49,911.48	1.00

Little Rock School District

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September 27, 2012

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			1,000.00	1,950.00		1,000.00	
62200 SOCIAL SECURITY				149.18			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI				273.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED				22.63			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	93.50		1,310.00	2,394.81		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	2,635.00			2,421.64			
62200 SOCIAL SECURITY	201.84			185.63			
62300 TEACHER RETIREMENT CONTRI				16.95			
2191 - SPV OF STUDENTS(NON-INST)	2,836.84			2,624.22			
2294 - MATH FACILITATOR							
61110 CERTIFIED	37,087.01	1.00	72,602.01	33,177.12	1.00	74,448.71	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	2,358.63			2,408.91			
62210 SOCIAL SECURITY - CERT			5,554.05			5,695.33	
62300 TEACHER RETIREMENT CONTRI	8,322.33			4,531.11			
62310 TEACHER RETIRE - CERT			10,164.28				
62700 HEALTH BENEFITS	3,605.53			3,760.44			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			164.08			168.25	
2294 - MATH FACILITATOR	51,812.46	1.00	92,547.38	44,316.54	1.00	84,578.77	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2297 - LITERACY FACILITATOR							
61110 CERTIFIED				36,927.65		36,954.83	0.50
62110 GROUP INSURANCE						219.48	
62112 LIFE INSURANCE				16.32			
62114 DENTAL				141.24			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62200 SOCIAL SECURITY				2,760.10			
62210 SOCIAL SECURITY - CERT						2,827.04	
62300 TEACHER RETIREMENT CONTRI				5,169.90			
62310 TEACHER RETIRE - CERT						5,173.68	
62700 HEALTH BENEFITS				1,879.82			
62710 HEALTH - CERTIFIED						1,913.76	
62910 OTHER BENEFITS-CERTIFIED				143.60		83.52	
2297 - LITERACY FACILITATOR				47,100.55		47,172.31	0.50
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	101,476.00	1.00	79,984.79	74,390.61	1.00	83,208.00	1.00
61120 CLASSIFIED	77,784.00	2.00	77,784.00	78,540.00	2.00	78,540.00	2.00
61300 OVERTIME				5.93			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	70.72			68.00			
62114 DENTAL	823.90			800.36			
62115 HOSPITAL INDEMNITY	177.80			172.72			
62116 SHORT TERM DISABILITY	183.40			178.16			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	13,431.46			11,272.67			
62210 SOCIAL SECURITY - CERT			6,118.84			6,365.41	
62220 SOCIAL SECURITY - CLASSIF			5,950.48			6,008.31	
62300 TEACHER RETIREMENT CONTRI	19,246.64			15,503.41			
62310 TEACHER RETIRE - CERT			11,197.87			11,649.12	
62320 TEACHER RETIRE - CLASSIF			10,889.76			10,995.60	
62700 HEALTH BENEFITS	10,496.24			10,641.11			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	503.69		180.77	802.12		188.05	
62920 OTHER BENEFITS-CLASSIFIED			175.79	0.12		177.50	
65310 TELEPHONE	797.04		800.00	2,334.93		3,000.00	
2410 - OFFICE OF THE PRINCIPAL	224,990.89	3.00	205,246.70	194,710.14	3.00	212,906.95	3.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,428.05		7,500.00	8,544.19		7,500.00	
2590 - OTHER SUPPORT SERVICES-BU	7,428.05		7,500.00	8,544.19		7,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	80,092.04	4.50	85,500.50	86,170.36	4.50	88,971.50	4.50
61300 OVERTIME	3,376.04		3,400.00	1,554.72		3,400.00	
62112 LIFE INSURANCE	76.84			74.80			
62114 DENTAL	1,012.22			1,035.76			
62115 HOSPITAL INDEMNITY	218.44			223.52			
62116 SHORT TERM DISABILITY	220.08			230.56			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,349.23			6,673.57			
62220 SOCIAL SECURITY - CLASSIF			6,800.78			7,066.31	
62300 TEACHER RETIREMENT CONTRI	11,685.46			12,281.48			
62320 TEACHER RETIRE - CLASSIF			12,446.07			12,932.01	
62700 HEALTH BENEFITS	12,911.95			13,816.87			
62720 HEALTH - CLASSIFED			14,496.00			15,310.08	
62920 OTHER BENEFITS-CLASSIFIED	1,422.11		1,256.85	885.96		1,307.89	
2611 - CUSTODIAN	117,364.41	4.50	125,607.08	122,947.60	4.50	130,694.67	4.50

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	15,473.34	1.00	17,760.00	10,904.77	1.00	16,392.00	1.00
61300 OVERTIME	22.25			400.10			
62112 LIFE INSURANCE	20.40			11.90			
62114 DENTAL	282.48			164.78			
62115 HOSPITAL INDEMNITY	60.96			35.56			
62116 SHORT TERM DISABILITY	62.88			31.36			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,185.34			864.69			
62220 SOCIAL SECURITY - CLASSIF			1,358.64			1,253.99	
62300 TEACHER RETIREMENT CONTRI	2,169.39			1,582.68			
62320 TEACHER RETIRE - CLASSIF			2,486.40			2,294.88	
62700 HEALTH BENEFITS	3,587.10			2,113.29			
62720 HEALTH - CLASSIFED			3,624.00				
62920 OTHER BENEFITS-CLASSIFIED	281.92		261.07	169.56		240.96	
64110 WATER/SEWER	13,931.56		14,000.00	10,912.23		11,000.00	
64900 OTHER PURCHASED PROP SERV	1,596.32			1,455.28			
66210 NATURAL GAS	31,650.57		32,000.00	23,795.44		24,000.00	
66220 ELECTRICITY	156,035.74		156,000.00	171,100.78		156,000.00	
2620 - MAINTENANCE OF BUILDINGS	226,360.25	1.00	227,916.83	223,542.42	1.00	211,608.55	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	91,719.00	4.00	91,030.00	94,091.17	4.00	93,301.00	4.00
61300 OVERTIME	5,399.35		6,000.00	5,672.59		5,000.00	
62112 LIFE INSURANCE	81.60			81.60			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	248.92			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	7,412.43			7,613.84			
62220 SOCIAL SECURITY - CLASSIF			7,423.80			7,520.53	
62300 TEACHER RETIREMENT CONTRI	13,596.49			13,966.62			
62320 TEACHER RETIRE - CLASSIF			13,584.20			13,762.14	
62700 HEALTH BENEFITS	10,872.98			11,331.10			
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	266.64			447.84			
62920 OTHER BENEFITS-CLASSIFIED	120.54		205.72	67.32		210.86	
2660 - SECURITY SERVICES	131,099.39	4.00	130,822.60	134,897.36	4.00	132,983.97	4.00

Little Rock School District

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	8,054.36		8,000.00	2,943.63		5,000.00	
2790 - OTHER STUDENT TRANS SVCS	8,054.36		8,000.00	2,943.63		5,000.00	
0004 METROPOLITAN Totals	2,513,757.17	35.50	2,626,834.89	2,479,606.08	35.50	2,504,231.70	33.00

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Unit Func Obj - Description 0005 PARKVIEW MAGNET	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	2,635.00						
62200 SOCIAL SECURITY	199.89						
62300 TEACHER RETIREMENT CONTRI	368.89						
2191 - SPV OF STUDENTS(NON-INST)	3,203.78						
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	32,444.00	1.00					
62112 LIFE INSURANCE	20.40						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	2,443.87						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	4,542.24						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,623.82						
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	94.91						
62920 OTHER BENEFITS-CLASSIFIED							
2230 - INSTR-RELATED TECHNOLOGY	43,575.56	1.00					
0005 PARKVIEW MAGNET Totals	46,779.34	1.00					

Little Rock School District

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September 27, 2012

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,338,359.59	47.19	2,656,473.81	2,419,826.69	49.12	2,691,537.58	53.12
61117 STIPENDS - CERT	1,000.00			1,639.50			
61120 CLASSIFIED	232.90			462.12			
62110 GROUP INSURANCE			21,663.74			22,521.26	
62112 LIFE INSURANCE	1,566.64			1,527.49			
62114 DENTAL	13,330.56			13,633.29			
62115 HOSPITAL INDEMNITY	2,917.28			2,952.34			
62116 SHORT TERM DISABILITY	2,967.60			2,987.63			
62200 SOCIAL SECURITY	174,404.37			180,240.46			
62210 SOCIAL SECURITY - CERT			203,220.28			205,902.63	
62300 TEACHER RETIREMENT CONTRI	327,543.32			339,063.91			
62310 TEACHER RETIRE - CERT			371,906.33			376,815.26	
62700 HEALTH BENEFITS	164,187.33			178,903.57			
62710 HEALTH - CERTIFIED			173,246.88			161,215.13	
62910 OTHER BENEFITS-CERTIFIED	6,894.01		6,003.61	11,615.17		6,082.93	
62920 OTHER BENEFITS-CLASSIFIED	47.19			55.11			
63100 OFFICIAL/ADMINISTRATIVE				700.00		512.00	
63410 PUPIL SERVICES			1,500.00			1,000.00	
65320 POSTAGE	3,607.70		2,168.00	3,054.86		2,500.00	
65500 PRINTING & BINDING INT	1,279.00		1,900.00	709.00		2,000.00	
65505 PRINTING & BINDING EXT	943.28		1,500.00			500.00	
65515 COPIER LEASE	14,725.98			15,370.53			
65810 TRAVEL - CERTIFIED	277.82		5,000.00	863.04		2,500.00	
66100 GENERAL SUPPL & MATERIALS	26,292.22		20,000.00	26,652.99		23,000.00	
66150 SUPPLIES-SUPPLY CENTER	15,798.75		20,000.00	24,346.35		20,000.00	
66170 SUPPLIES - FOOD(NON C/N)				96.63		500.00	
66510 SOFTWARE				1,206.37		1,000.00	
66527 ASSETS UNDER $1000 - TAG	3,470.10			865.84			
67330 FURNITURE & EQUIPMENT			10,000.00			10,000.00	
67340 TECH RELATED HARDWARE	14,595.00						
68100 DUES AND FEES	175.00		500.00			1,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,114,615.64	47.19	3,495,082.65	3,226,772.89	49.12	3,528,586.79	53.12

Little Rock School District

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1135 - JUNIOR HIGH MAGNET							
65320 POSTAGE			1,065.00			1,000.00	
65505 PRINTING & BINDING EXT				299.08		1,000.00	
65810 TRAVEL - CERTIFIED	3,037.70			250.00			
66100 GENERAL SUPPL & MATERIALS	1,488.24		2,000.00	2,257.93		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,705.54		1,500.00	65.14		200.00	
66300 FOOD			1,000.00				
67330 FURNITURE & EQUIPMENT				2,707.08			
68100 DUES AND FEES	439.00			155.00		200.00	
1135 - JUNIOR HIGH MAGNET	6,670.48		5,565.00	5,734.23		3,400.00	
1150 - ATHLETICS							
61110 CERTIFIED	9,182.06	0.14	10,252.15	12,338.85	0.14	13,448.34	0.21
61117 STIPENDS - CERT	25,333.78		10,000.00	18,986.74		10,000.00	
62110 GROUP INSURANCE			61.44			92.16	
62112 LIFE INSURANCE	4.80			7.17			
62114 DENTAL	39.36			61.41			
62115 HOSPITAL INDEMNITY	8.64			13.26			
62116 SHORT TERM DISABILITY	8.64			13.68			
62200 SOCIAL SECURITY	2,603.55			2,394.35			
62210 SOCIAL SECURITY - CERT			784.29			1,793.80	
62220 SOCIAL SECURITY - CLASSIF			765.00				
62300 TEACHER RETIREMENT CONTRI	4,831.68			4,385.60			
62310 TEACHER RETIRE - CERT			1,435.31			3,282.77	
62320 TEACHER RETIRE - CLASSIF			1,400.00				
62700 HEALTH BENEFITS	504.77			817.31			
62710 HEALTH - CERTIFIED			507.36			803.79	
62910 OTHER BENEFITS-CERTIFIED	26.46		23.17	49.81		30.39	
62920 OTHER BENEFITS-CLASSIFIED	99.95			25.66			
1150 - ATHLETICS	42,643.69	0.14	25,228.72	39,093.84	0.14	29,451.25	0.21

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	80,207.71	1.50	86,300.15	87,121.50	1.50	88,657.55	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	46.92			48.96			
62114 DENTAL	405.96			423.60			
62115 HOSPITAL INDEMNITY	87.63			91.44			
62116 SHORT TERM DISABILITY	90.39			94.32			
62200 SOCIAL SECURITY	6,008.62			6,489.73			
62210 SOCIAL SECURITY - CERT			6,601.96			6,782.31	
62300 TEACHER RETIREMENT CONTRI	11,229.04			12,196.85			
62310 TEACHER RETIRE - CERT			12,082.02			12,412.06	
62700 HEALTH BENEFITS	5,214.11			5,927.20			
62710 HEALTH - CERTIFIED			5,436.00			5,741.28	
62910 OTHER BENEFITS-CERTIFIED	236.54		195.03	414.32		200.37	
1210 - ITINERANT INSTRUCTION	103,526.92	1.50	111,273.60	112,807.92	1.50	114,452.01	1.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	260,050.52	5.00	289,981.50	261,952.73	5.00	266,315.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	153.68			149.60			
62114 DENTAL	1,330.01			1,294.70			
62115 HOSPITAL INDEMNITY	287.02			279.40			
62116 SHORT TERM DISABILITY	296.06			288.20			
62200 SOCIAL SECURITY	19,040.36			19,208.61			
62210 SOCIAL SECURITY - CERT			22,183.59			20,373.11	
62300 TEACHER RETIREMENT CONTRI	36,407.10			36,673.49			
62310 TEACHER RETIRE - CERT			40,597.41			37,284.10	
62700 HEALTH BENEFITS	17,034.68			16,615.61			
62710 HEALTH - CERTIFIED			14,496.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	777.29		655.36	1,243.74		601.88	
1220 - RESOURCE ROOM	335,376.72	5.00	370,108.66	337,706.08	5.00	345,906.49	5.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER				892.73			
1270 - RESIDENTIAL DAY SCHOOL-PR				892.73			

Little Rock School District

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September 27, 2012

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	66,205.80	1.00	65,541.38	66,175.31	1.00	68,810.31	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	4,899.15			4,890.66			
62210 SOCIAL SECURITY - CERT			5,013.92			5,263.99	
62300 TEACHER RETIREMENT CONTRI	9,268.81			9,264.50			
62310 TEACHER RETIRE - CERT			9,175.79			9,633.44	
62700 HEALTH BENEFITS	3,605.56			3,759.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	188.94		148.12	314.71		155.51	
62920 OTHER BENEFITS-CLASSIFIED	12.56						
1332 - BUSINESS ED EXPL	84,619.78	1.00	83,942.17	84,843.78	1.00	88,129.73	1.00
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	65,541.38	1.00	72,128.80	66,175.31	1.00	72,762.81	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	4,889.19			4,938.92			
62210 SOCIAL SECURITY - CERT			5,517.85			5,566.35	
62300 TEACHER RETIREMENT CONTRI	9,175.77			9,264.47			
62310 TEACHER RETIRE - CERT			10,098.03			10,186.79	
62700 HEALTH BENEFITS	3,605.52			3,759.58			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	188.94		163.01	314.71		164.44	
1352 - TRADE & IND-EXPL	83,839.76	1.00	91,970.65	84,891.95	1.00	92,946.87	1.00

Little Rock School District

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September 27, 2012

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1362 - CONS/HMKG							
61110 CERTIFIED	19,322.70	0.50	20,012.70	20,213.23	0.50	41,819.39	1.00
62110 GROUP INSURANCE						438.96	
62200 SOCIAL SECURITY	1,478.15			1,546.31			
62210 SOCIAL SECURITY - CERT			1,530.97			3,199.18	
62300 TEACHER RETIREMENT CONTRI	2,705.22			2,829.85			
62310 TEACHER RETIRE - CERT			2,801.78			5,854.71	
62910 OTHER BENEFITS-CERTIFIED	55.67		45.23	79.74		94.51	
1362 - CONS/HMKG	23,561.74	0.50	24,390.68	24,669.13	0.50	51,406.75	1.00
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL	75,382.03		1,500.00				
1515 - SCHOOL IMPROVEMENT	75,382.03		1,500.00				
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	70,933.64	1.00	69,841.00	62,389.27	1.00	56,794.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			34.00			
62114 DENTAL	282.48			294.25			
62115 HOSPITAL INDEMNITY	60.96			63.50			
62116 SHORT TERM DISABILITY	62.88			65.50			
62200 SOCIAL SECURITY	5,404.86			4,674.39			
62210 SOCIAL SECURITY - CERT			5,342.84			4,344.74	
62300 TEACHER RETIREMENT CONTRI	9,930.75			8,734.56			
62310 TEACHER RETIRE - CERT			9,777.74			7,951.16	
62700 HEALTH BENEFITS				1,026.36			
62710 HEALTH - CERTIFIED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		157.84	278.56		128.35	
1910 - GIFTED AND TALENTED	86,906.73	1.00	85,558.38	77,560.39	1.00	73,484.73	1.00

Little Rock School District

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September 27, 2012

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	86,831.65	1.50	119,925.50	119,726.82	2.00	119,754.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	62.56			65.28			
62114 DENTAL	541.42			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62200 SOCIAL SECURITY	6,473.79			9,086.91			
62210 SOCIAL SECURITY - CERT			9,174.30			9,161.18	
62300 TEACHER RETIREMENT CONTRI	12,156.44			16,761.76			
62310 TEACHER RETIRE - CERT			16,789.57			16,765.56	
62700 HEALTH BENEFITS	6,945.98			7,553.23			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	260.83		271.03	582.87		270.65	
1960 - FINE ARTS	113,510.03	1.50	154,286.32	154,589.51	2.00	154,484.35	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	146,282.14	2.00	148,760.90	148,525.31	2.00	147,525.31	2.00
62110 GROUP INSURANCE			754.08			754.08	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			596.73			
62115 HOSPITAL INDEMNITY	60.96			67.80			
62116 SHORT TERM DISABILITY	62.88			69.99			
62200 SOCIAL SECURITY	10,962.92			11,581.31			
62210 SOCIAL SECURITY - CERT			11,380.20			11,285.68	
62300 TEACHER RETIREMENT CONTRI	20,290.80			21,654.50			
62310 TEACHER RETIRE - CERT			20,826.52			20,653.54	
62700 HEALTH BENEFITS	7,211.12			7,519.36			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	415.74		336.20	692.26		333.40	
2120 - GUIDANCE SERVICES	185,916.80	2.00	189,305.90	190,772.54	2.00	188,207.05	2.00

Little Rock School District

DEPARTMENT BUDGET

September 27, 2012

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	35,905.41	1.00	39,372.00	39,756.00	1.00	40,956.00	1.00
62112 LIFE INSURANCE	16.32			32.64			
62114 DENTAL	141.24			282.48			
62115 HOSPITAL INDEMNITY	30.48			60.96			
62116 SHORT TERM DISABILITY	31.44			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,709.14			2,958.34			
62220 SOCIAL SECURITY - CLASSIF			3,011.96			3,133.13	
62300 TEACHER RETIREMENT CONTRI	5,026.79			5,565.84			
62320 TEACHER RETIRE - CLASSIF			5,512.08			5,733.84	
62910 OTHER BENEFITS-CERTIFIED	106.10			193.54			
62920 OTHER BENEFITS-CLASSIFIED			88.98			92.56	
2134 - NURSES	43,966.92	1.00	48,423.98	48,912.68	1.00	50,354.49	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			1,000.00	2,000.00		1,000.00	
62200 SOCIAL SECURITY				153.00			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI				280.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED				23.57			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	93.50		1,310.00	2,456.57		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	40,407.41			37,351.01			
61120 CLASSIFIED	3,616.75			3,952.50			
62200 SOCIAL SECURITY	3,344.35			3,134.60			
62300 TEACHER RETIREMENT CONTRI	5,657.62			5,230.18			
2191 - SPV OF STUDENTS(NON-INST)	53,026.13			49,668.29			

Little Rock School District

DEPARTMENT BUDGET

September 27, 2012

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,146.81	1.00	59,383.04	59,946.34	1.00	57,757.79	1.00
61120 CLASSIFIED	1,138.98	1.00		24,348.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			46.24			
62114 DENTAL	282.48			470.80			
62115 HOSPITAL INDEMNITY	60.96			101.60			
62116 SHORT TERM DISABILITY	62.88			104.80			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	4,162.99			6,047.75			
62210 SOCIAL SECURITY - CERT			4,542.80			4,418.47	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	8,300.06			11,801.18			
62310 TEACHER RETIRE - CERT			8,313.63			8,086.09	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,605.56			6,311.36			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	161.43		134.21	407.21		130.53	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS			192.00			2,000.00	
66420 LIBRARY BOOKS	7,650.17		10,000.00	8,037.68		10,000.00	
66430 PERIODICALS			5,000.00			2,652.00	
2222 - SCHOOL LIBRARY SERVICES	83,604.96	2.00	91,628.64	117,622.96	1.00	89,311.36	1.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	106,826.00	1.00	107,021.00	110,553.00	1.00	107,971.00	1.00
61120 CLASSIFIED	143,733.30	4.00	145,080.00	113,543.31	4.00	147,624.00	4.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	112.54			102.34			
62114 DENTAL	1,365.32			1,365.32			
62115 HOSPITAL INDEMNITY	294.64			294.64			
62116 SHORT TERM DISABILITY	303.92			251.52			
62120 GROUP INS - CLASSIFIED			1,739.52			1,706.88	
62200 SOCIAL SECURITY	17,540.29			15,580.83			
62210 SOCIAL SECURITY - CERT			8,187.11			8,259.78	
62220 SOCIAL SECURITY - CLASSIF			11,098.62			11,293.23	
62300 TEACHER RETIREMENT CONTRI	34,669.07			31,328.60			
62310 TEACHER RETIRE - CERT			14,982.94			15,115.94	
62320 TEACHER RETIRE - CLASSIF			20,311.20			20,667.36	
62700 HEALTH BENEFITS	17,405.36			18,039.54			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			14,268.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	687.32		241.87	1,003.49		244.01	
62920 OTHER BENEFITS-CLASSIFIED	50.17		327.88	71.28		333.64	
65310 TELEPHONE	503.59		500.00	461.36		500.00	
66100 GENERAL SUPPL & MATERIALS			1,500.00			1,500.00	
66150 SUPPLIES-SUPPLY CENTER							
68100 DUES AND FEES			1,000.00	249.00		500.00	
2410 - OFFICE OF THE PRINCIPAL	323,491.52	5.00	330,321.10	292,844.23	5.00	335,292.40	5.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	211,475.58	3.50	184,886.00	226,248.00	2.50	232,860.00	3.00
62110 GROUP INSURANCE			1,097.40			1,316.88	
62112 LIFE INSURANCE	93.84			97.92			
62114 DENTAL	812.01			847.44			
62115 HOSPITAL INDEMNITY	175.26			182.88			
62116 SHORT TERM DISABILITY	180.78			188.64			
62200 SOCIAL SECURITY	16,090.34			17,188.23			
62210 SOCIAL SECURITY - CERT			14,143.79			17,813.78	
62300 TEACHER RETIREMENT CONTRI	29,606.61			31,674.95			
62310 TEACHER RETIRE - CERT			25,884.04			32,600.40	
62700 HEALTH BENEFITS	9,155.68			11,279.04			
62710 HEALTH - CERTIFIED			9,060.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	569.53		417.84	1,052.37		526.26	
62920 OTHER BENEFITS-CLASSIFIED	72.18						
2411 - ASSISTANT PRINCIPAL	268,231.81	3.50	235,489.07	288,759.47	2.50	296,599.88	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,588.28		5,600.00	5,073.64		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,588.28		5,600.00	5,073.64		5,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	132,985.64	6.00	134,943.50	131,437.32	6.00	143,785.00	6.00
61300 OVERTIME	852.94		1,000.00	1,740.24		1,000.00	
62112 LIFE INSURANCE	98.60			98.60			
62114 DENTAL	1,365.32			1,365.32			
62115 HOSPITAL INDEMNITY	294.64			294.64			
62116 SHORT TERM DISABILITY	303.92			303.92			
62120 GROUP INS - CLASSIFIED			2,133.60			2,592.96	
62200 SOCIAL SECURITY	10,134.16			10,096.40			
62220 SOCIAL SECURITY - CLASSIF			10,400.18			11,076.55	
62300 TEACHER RETIREMENT CONTRI	14,730.56			14,668.82			
62320 TEACHER RETIRE - CLASSIF			15,025.29			16,222.78	
62700 HEALTH BENEFITS	17,368.48			18,136.64			
62720 HEALTH - CLASSIFED			18,120.00			22,965.12	
62820 PUBLIC RETIREMENT - CLASS				583.92			
62920 OTHER BENEFITS-CLASSIFIED	2,261.26		1,983.66	1,414.17		2,113.64	
2611 - CUSTODIAN	180,395.52	6.00	183,606.23	180,139.99	6.00	199,756.05	6.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	44,364.00	1.00	48,316.50	44,796.00	1.00	44,796.00	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	3,311.60			3,334.61			
62220 SOCIAL SECURITY - CLASSIF			3,696.21			3,426.89	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62820 PUBLIC RETIREMENT - CLASS				904.56			
62920 OTHER BENEFITS-CLASSIFIED	746.74		710.25	487.22		658.50	
64110 WATER/SEWER	8,268.82		8,300.00	7,266.43		8,300.00	
66210 NATURAL GAS	34,862.93		35,000.00	22,513.58		23,000.00	
66220 ELECTRICITY	115,976.65		116,000.00	121,846.26		116,000.00	
2620 - MAINTENANCE OF BUILDINGS	211,544.58	1.00	216,073.68	205,318.10	1.00	200,435.63	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	46,046.95	2.00	45,780.00	48,860.33	2.00	42,692.00	2.00
61300 OVERTIME	2,505.10		12,000.00	1,833.74		12,000.00	
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	3,564.48			3,682.17			
62220 SOCIAL SECURITY - CLASSIF			4,420.17			4,183.94	
62300 TEACHER RETIREMENT CONTRI	6,797.34			7,097.24			
62320 TEACHER RETIRE - CLASSIF			8,089.20			7,656.88	
62700 HEALTH BENEFITS	7,246.82			7,552.13			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	132.36			222.36			
62920 OTHER BENEFITS-CLASSIFIED	57.38		103.46	53.38		96.49	
2660 - SECURITY SERVICES	67,203.87	2.00	78,494.27	70,154.79	2.00	75,137.79	2.00

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2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	229.42			1,245.11			
64900 OTHER PURCHASED PROP SERV	8,230.67			45,208.06			
65210 PROPERTY INSURANCE	239.84			1,348.58			
66210 NATURAL GAS	487.16			2,217.16			
66220 ELECTRICITY	1,722.36			10,154.46			
2699 - OPER/MAINT ATHLETIC PLANT	10,909.45			60,173.37			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,740.13		1,500.00	4,719.16		2,000.00	
2790 - OTHER STUDENT TRANS SVCS	4,740.13		1,500.00	4,719.16		2,000.00	
0007 DUNBAR MIDDLE SCHOOL Totals	5,509,366.99	81.33	5,830,659.70	5,666,178.24	81.76	5,925,653.62	86.83

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Unit Func Obj - Description 0008 FAIR	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,764,052.03	55.54	2,649,777.28	2,597,527.24	49.04	2,517,899.81	47.23
61117 STIPENDS - CERT	2,175.00		1,000.00	4,935.02		1,200.00	
61120 CLASSIFIED	92,897.70	5.00	95,890.00	81,504.21	5.00	99,192.00	5.00
62110 GROUP INSURANCE			21,494.01			20,719.85	
62112 LIFE INSURANCE	1,866.18			1,660.16			
62114 DENTAL	16,987.55			15,095.40			
62115 HOSPITAL INDEMNITY	3,665.52			3,257.46			
62116 SHORT TERM DISABILITY	3,776.34			3,339.14			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	211,580.86			198,471.72			
62210 SOCIAL SECURITY - CERT			202,707.98			192,619.35	
62220 SOCIAL SECURITY - CLASSIF			7,335.59			7,588.18	
62300 TEACHER RETIREMENT CONTRI	400,277.47			376,390.21			
62310 TEACHER RETIRE - CERT			370,968.81			352,505.97	
62320 TEACHER RETIRE - CLASSIF			13,424.60			13,886.88	
62700 HEALTH BENEFITS	207,094.62			194,288.15			
62710 HEALTH - CERTIFIED			167,102.64			161,636.16	
62720 HEALTH - CLASSIFED			18,120.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	8,161.50		5,988.50	12,488.69		5,690.47	
62920 OTHER BENEFITS-CLASSIFIED	1,885.40		1,409.59	856.35		1,458.13	
63240 STUDENT ASSESSMENT	4,686.00			4,250.00			
64310 REPAIRS & MAINTENANCE	1,646.71		500.00	109.50		250.00	
65320 POSTAGE	4,838.65		3,500.00	5,805.33		3,300.00	
65400 ADVERTISING	980.16					250.00	
65500 PRINTING & BINDING INT	1,820.00		2,000.00	1,931.55		1,000.00	
65505 PRINTING & BINDING EXT	90.05		4,000.00	4,000.00		3,000.00	
65515 COPIER LEASE	18,191.27			16,221.10			
65810 TRAVEL - CERTIFIED	1,433.07		2,500.00	2,260.95		2,500.00	
66100 GENERAL SUPPL & MATERIALS	50,573.20		21,962.00	40,901.38		21,152.00	
66140 TEST MATERIALS							
66150 SUPPLIES-SUPPLY CENTER	16,907.04		19,000.00	10,871.22		16,000.00	
66527 ASSETS UNDER $1000 - TAG				1,614.27			
67300 EQUIPMENT			6,000.00				
67330 FURNITURE & EQUIPMENT	2,669.43		5,000.00	4,288.19		4,000.00	
67340 TECH RELATED HARDWARE	2,545.44		3,000.00			5,500.00	
68100 DUES AND FEES	825.00		1,500.00			1,500.00	
1140 - HIGH SCHOOL	3,821,626.19	60.54	3,626,314.60	3,582,067.24	54.04	3,454,120.00	52.23

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1141 - HIGH SCHOOL							
63310 PROF EMP TRAIN/DEV CERT				1,175.00		1,500.00	
66100 GENERAL SUPPL & MATERIALS	5,143.18		6,000.00	2,348.42		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,599.60						
66510 SOFTWARE				238.70			
66527 ASSETS UNDER $1000 - TAG				6,282.15			
67330 FURNITURE & EQUIPMENT	1,973.26		3,504.00			3,000.00	
67340 TECH RELATED HARDWARE	1,182.49			5,648.04			
68100 DUES AND FEES	1,000.00		2,000.00	1,225.00		1,500.00	
1141 - HIGH SCHOOL	10,898.53		11,504.00	16,917.31		11,000.00	
1150 - ATHLETICS							
61110 CERTIFIED	40,233.27	0.80	55,052.31	38,069.27	0.87	84,424.08	1.23
61117 STIPENDS - CERT	59,749.02		5,000.00	69,842.94		5,000.00	
62110 GROUP INSURANCE			381.83			539.92	
62112 LIFE INSURANCE	23.78			21.31			
62114 DENTAL	199.94			183.18			
62115 HOSPITAL INDEMNITY	43.62			39.56			
62116 SHORT TERM DISABILITY	44.10			40.77			
62200 SOCIAL SECURITY	7,578.73			7,696.65			
62210 SOCIAL SECURITY - CERT			4,211.51			6,841.44	
62220 SOCIAL SECURITY - CLASSIF			383.00				
62300 TEACHER RETIREMENT CONTRI	13,997.64			13,854.56			
62310 TEACHER RETIRE - CERT			7,707.32			12,619.38	
62320 TEACHER RETIRE - CLASSIF			800.00				
62700 HEALTH BENEFITS	2,561.24			1,925.04			
62710 HEALTH - CERTIFIED			2,899.20			4,707.86	
62910 OTHER BENEFITS-CERTIFIED	115.64		124.41	183.73		190.81	
62920 OTHER BENEFITS-CLASSIFIED	227.89			73.97			
1150 - ATHLETICS	124,774.87	0.80	76,559.58	131,930.98	0.87	114,323.49	1.23

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Unit Func Obj - Description 0008 FAIR	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	129,110.51	2.00	71,520.00	128,655.00	1.00	129,948.00	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	65.44			68.00			
62114 DENTAL	566.26			588.50			
62115 HOSPITAL INDEMNITY	122.20			127.00			
62116 SHORT TERM DISABILITY	126.06			131.00			
62200 SOCIAL SECURITY	8,897.53			8,751.38			
62210 SOCIAL SECURITY - CERT			5,471.28			9,941.02	
62300 TEACHER RETIREMENT CONTRI	18,075.73			18,011.71			
62310 TEACHER RETIRE - CERT			10,012.80			18,192.72	
62700 HEALTH BENEFITS	6,955.60			7,582.42			
62710 HEALTH - CERTIFIED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	378.04		161.64	619.32		293.68	
1210 - ITINERANT INSTRUCTION	164,297.37	2.00	91,228.68	164,534.33	1.00	166,908.38	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	61,801.00	1.00	63,801.00	64,419.00	1.00	64,419.00	1.00
61120 CLASSIFIED	8,228.08	0.50	8,470.50	8,554.06	0.50	8,817.50	0.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	51.12			48.40			
62114 DENTAL	470.92			494.46			
62115 HOSPITAL INDEMNITY	101.60			106.68			
62116 SHORT TERM DISABILITY	94.32			94.32			
62120 GROUP INS - CLASSIFIED			213.36			213.36	
62200 SOCIAL SECURITY	5,315.83			5,541.53			
62210 SOCIAL SECURITY - CERT			4,880.78			4,928.05	
62220 SOCIAL SECURITY - CLASSIF			647.99			674.54	
62300 TEACHER RETIREMENT CONTRI	9,804.15			10,216.19			
62310 TEACHER RETIRE - CERT			8,932.14			9,018.66	
62320 TEACHER RETIRE - CLASSIF			1,185.87			1,234.45	
62700 HEALTH BENEFITS	6,039.84			6,570.83			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			1,812.00			1,913.76	
62910 OTHER BENEFITS-CERTIFIED	183.63		144.19	313.50		145.59	
62920 OTHER BENEFITS-CLASSIFIED	144.21		124.52	66.03		129.62	
1220 - RESOURCE ROOM	92,234.70	1.50	94,275.31	96,425.00	1.50	95,761.01	1.50

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Unit Func Obj - Description 0008 FAIR	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	266,765.49	4.00	241,973.00	211,737.36	4.00	248,252.50	4.00
61120 CLASSIFIED	11,363.76	1.50	28,470.50	37,673.54	1.50	29,297.50	1.50
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	160.36			164.16			
62114 DENTAL	1,459.36			1,615.61			
62115 HOSPITAL INDEMNITY	314.96			348.68			
62116 SHORT TERM DISABILITY	324.88			349.18			
62120 GROUP INS - CLASSIFIED			672.72			640.08	
62200 SOCIAL SECURITY	20,891.44			18,880.59			
62210 SOCIAL SECURITY - CERT			18,510.94			18,991.32	
62220 SOCIAL SECURITY - CLASSIF			2,177.99			2,241.26	
62300 TEACHER RETIREMENT CONTRI	38,938.25			34,917.46			
62310 TEACHER RETIRE - CERT			33,876.22			34,755.35	
62320 TEACHER RETIRE - CLASSIF			3,985.87			4,101.65	
62700 HEALTH BENEFITS	18,009.23			21,492.53			
62710 HEALTH - CERTIFIED			14,496.00			15,310.08	
62720 HEALTH - CLASSIFED			5,208.00			5,741.28	
62910 OTHER BENEFITS-CERTIFIED	775.21		546.86	981.81		561.05	
62920 OTHER BENEFITS-CLASSIFIED	190.22		418.52	290.68		430.68	
63490 OTHER PROFESSIONAL SERVIC				33,525.00			
1240 - SPECIAL CLASS 1:10	359,193.16	5.50	352,092.46	361,976.60	5.50	362,078.59	5.50
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER				1,469.17			
1270 - RESIDENTIAL DAY SCHOOL-PR				1,469.17			

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Unit Func Obj - Description 0008 FAIR	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	60,663.99	1.00	61,981.49	61,242.66	1.00	67,314.02	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	4,578.68			4,615.36			
62210 SOCIAL SECURITY - CERT			4,741.58			5,149.52	
62300 TEACHER RETIREMENT CONTRI	8,492.96			8,573.90			
62310 TEACHER RETIRE - CERT			8,677.41			9,423.96	
62910 OTHER BENEFITS-CERTIFIED	173.45		140.08	288.77		152.13	
1321 - MARKETING/DIST ED-COOP	74,348.04	1.00	75,979.52	75,159.65	1.00	82,478.59	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	72,402.88	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	4,930.29						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,136.44						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,605.43						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	207.29			171.02			
1331 - BUSINESS ED COOP	91,721.29	1.00		171.02			

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Unit Func Obj - Description 0008 FAIR	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	205,897.54	4.00	224,924.84	209,386.52	4.00	167,989.82	3.00
62110 GROUP INSURANCE			1,755.84			1,316.88	
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	15,336.33			15,536.34			
62210 SOCIAL SECURITY - CERT			17,206.75			12,851.22	
62300 TEACHER RETIREMENT CONTRI	28,825.62			29,314.15			
62310 TEACHER RETIRE - CERT			31,489.49			23,518.58	
62700 HEALTH BENEFITS	14,420.56			15,037.73			
62710 HEALTH - CERTIFIED			14,496.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	589.50		508.34	830.35		379.66	
62920 OTHER BENEFITS-CLASSIFIED	4.24			2.05			
65810 TRAVEL - CERTIFIED				4,137.28			
1333 - BUSINESS ED-SKILL TR	266,829.63	4.00	290,381.26	276,000.26	4.00	213,711.20	3.00
1362 - CONS/HMKG							
61110 CERTIFIED	138,751.33	2.00	138,751.32	140,084.96	2.00	140,084.97	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	9,616.83			9,648.11			
62210 SOCIAL SECURITY - CERT			10,614.48			10,716.50	
62300 TEACHER RETIREMENT CONTRI	19,425.18			19,611.86			
62310 TEACHER RETIRE - CERT			19,425.18			19,611.89	
62700 HEALTH BENEFITS	7,211.01			7,519.27			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	396.81		313.57	660.84		316.60	
1362 - CONS/HMKG	176,279.08	2.00	177,230.47	178,402.96	2.00	179,262.92	2.00

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1392 - COORD CAREER-COOP							
61110 CERTIFIED	77,086.91	1.00	76,073.27	77,156.21	1.00	76,806.76	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	5,843.16			5,848.58			
62210 SOCIAL SECURITY - CERT			5,819.61			5,875.72	
62300 TEACHER RETIREMENT CONTRI	10,792.15			10,801.87			
62310 TEACHER RETIRE - CERT			10,650.26			10,752.95	
62700 HEALTH BENEFITS	3,605.56			3,759.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	217.89		171.93	362.78		173.58	
62920 OTHER BENEFITS-CLASSIFIED	17.17			3.73			
1392 - COORD CAREER-COOP	98,001.80	1.00	96,778.03	98,371.77	1.00	97,875.49	1.00
1515 - SCHOOL IMPROVEMENT							
64410 RENTAL OF LAND & BUILDING	66,956.91						
1515 - SCHOOL IMPROVEMENT	66,956.91						
1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED				44,776.40		47,674.60	0.80
62110 GROUP INSURANCE						351.16	
62112 LIFE INSURANCE				25.92			
62114 DENTAL				226.08			
62115 HOSPITAL INDEMNITY				48.96			
62116 SHORT TERM DISABILITY				50.40			
62200 SOCIAL SECURITY				3,407.62			
62210 SOCIAL SECURITY - CERT						3,647.11	
62300 TEACHER RETIREMENT CONTRI				6,268.55			
62310 TEACHER RETIRE - CERT						6,674.44	
62700 HEALTH BENEFITS				3,021.16			
62710 HEALTH - CERTIFIED						3,062.02	
62910 OTHER BENEFITS-CERTIFIED				218.17		107.74	
1590 - OTHER COMPENSATORY EDUC P				58,043.26		61,517.07	0.80

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Unit Func Obj - Description 0008 FAIR	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	43,308.36	0.80	45,913.80		0.80		
62110 GROUP INSURANCE			351.16				
62112 LIFE INSURANCE	25.92						
62114 DENTAL	226.08						
62115 HOSPITAL INDEMNITY	48.96						
62116 SHORT TERM DISABILITY	50.40						
62200 SOCIAL SECURITY	3,291.66						
62210 SOCIAL SECURITY - CERT			3,512.41				
62300 TEACHER RETIREMENT CONTRI	6,063.15						
62310 TEACHER RETIRE - CERT			6,427.94				
62700 HEALTH BENEFITS	2,899.07						
62710 HEALTH - CERTIFIED			2,899.20				
62910 OTHER BENEFITS-CERTIFIED	128.70		103.77				
1595 - COMPENSATORY EDUCATION	56,042.30	0.80	59,208.28		0.80		
1960 - FINE ARTS							
61110 CERTIFIED	113,501.73	2.00	121,829.50	121,698.00	2.00	126,943.50	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	8,468.13			8,993.53			
62210 SOCIAL SECURITY - CERT			9,319.96			9,711.18	
62300 TEACHER RETIREMENT CONTRI	15,890.15			17,037.79			
62310 TEACHER RETIRE - CERT			17,056.13			17,772.09	
62700 HEALTH BENEFITS	6,643.80			7,552.96			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	336.55		275.33	592.65		286.89	
1960 - FINE ARTS	145,645.12	2.00	156,606.84	156,752.85	2.00	163,246.62	2.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	207,065.14	3.00	210,602.48	192,162.26	3.00	148,634.04	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	97.92			87.04			
62114 DENTAL	847.44			753.28			
62115 HOSPITAL INDEMNITY	182.88			162.56			
62116 SHORT TERM DISABILITY	188.64			167.68			
62200 SOCIAL SECURITY	15,403.16			14,202.58			
62210 SOCIAL SECURITY - CERT			16,111.09			11,370.51	
62300 TEACHER RETIREMENT CONTRI	28,989.15			26,902.69			
62310 TEACHER RETIRE - CERT			29,484.35			20,808.76	
62700 HEALTH BENEFITS	10,816.67			9,935.52			
62710 HEALTH - CERTIFIED			10,872.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	593.86		475.95	856.96		335.91	
2120 - GUIDANCE SERVICES	264,184.86	3.00	268,862.75	245,230.57	3.00	189,682.18	2.00
2134 - NURSES							
61120 CLASSIFIED	39,372.00	1.00	40,560.00	40,956.00	1.00	42,192.00	1.00
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			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,011.91			3,133.25			
62220 SOCIAL SECURITY - CLASSIF			3,102.84			3,227.69	
62300 TEACHER RETIREMENT CONTRI	5,512.08			5,733.84			
62320 TEACHER RETIRE - CLASSIF			5,678.40			5,906.88	
62700 HEALTH BENEFITS	3,907.56			3,776.62			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	116.92			199.43			
62920 OTHER BENEFITS-CLASSIFIED			91.67			95.35	
2134 - NURSES	52,396.01	1.00	53,495.87	54,238.10	1.00	55,688.40	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	43,761.29			39,169.85			
61120 CLASSIFIED	2,222.19			5,032.31			
62200 SOCIAL SECURITY	3,493.39			3,357.70			
62300 TEACHER RETIREMENT CONTRI	6,373.28			6,189.43			
62920 OTHER BENEFITS-CLASSIFIED	6.94						
2191 - SPV OF STUDENTS(NON-INST)	55,857.09			53,749.29			

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Unit Func Obj - Description 0008 FAIR	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	65,462.48	1.00	65,462.48	66,096.58	1.00	66,096.58	1.00
61120 CLASSIFIED	22,847.51	1.00	24,920.00	23,635.66	1.00	25,904.00	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	6,161.03			6,217.57			
62210 SOCIAL SECURITY - CERT			5,007.88			5,056.39	
62220 SOCIAL SECURITY - CLASSIF			1,906.38			1,981.66	
62300 TEACHER RETIREMENT CONTRI	12,363.44			12,562.55			
62310 TEACHER RETIRE - CERT			9,164.75			9,253.52	
62320 TEACHER RETIRE - CLASSIF			3,488.80			3,626.56	
62700 HEALTH BENEFITS	7,229.00			7,535.95			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	259.27		147.95	434.41		149.38	
62920 OTHER BENEFITS-CLASSIFIED			56.32			58.54	
66100 GENERAL SUPPL & MATERIALS	2,909.58		2,800.00	6,045.88		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	47.00		206.00	163.62		696.00	
66420 LIBRARY BOOKS	12,525.42		9,000.00	6,350.15		9,000.00	
66430 PERIODICALS	1,402.93		1,900.00	1,546.38		2,000.00	
66440 AUDIOVISUAL MATERIALS			1,700.00			1,500.00	
66510 SOFTWARE				32.60			
67340 TECH RELATED HARDWARE	536.42						
2222 - SCHOOL LIBRARY SERVICES	132,609.76	2.00	133,874.24	131,487.03	2.00	136,843.35	2.00

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Unit Func Obj - Description 0008 FAIR	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	31,944.00	1.00	31,944.00	31,829.56	1.00	32,256.00	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	2,417.60			2,408.88			
62220 SOCIAL SECURITY - CLASSIF			2,443.72			2,467.58	
62300 TEACHER RETIREMENT CONTRI	4,472.16			4,456.14			
62320 TEACHER RETIRE - CLASSIF			4,472.16			4,515.84	
62700 HEALTH BENEFITS	3,623.98			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	94.91			157.02			
62920 OTHER BENEFITS-CLASSIFIED			72.19			72.90	
2230 - INSTR-RELATED TECHNOLOGY	42,979.37	1.00	42,982.79	43,054.96	1.00	43,566.56	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	72,062.95	1.00	72,062.95	72,762.66	1.00	72,762.66	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	5,481.88			5,550.55			
62210 SOCIAL SECURITY - CERT			5,512.82			5,566.34	
62300 TEACHER RETIREMENT CONTRI	10,088.79			10,186.84			
62310 TEACHER RETIRE - CERT			10,088.81			10,186.77	
62700 HEALTH BENEFITS	3,605.52			3,759.67			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	207.87		162.86	346.13		164.44	
2294 - MATH FACILITATOR	91,885.97	1.00	91,890.40	93,044.81	1.00	92,946.69	1.00

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Unit Func Obj - Description 0008 FAIR	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	117,734.84	1.00	80,582.74	80,636.88	1.00	83,922.00	1.00
61120 CLASSIFIED	248,906.88	7.00	249,141.50	249,830.60	7.00	253,474.00	7.00
61300 OVERTIME	1,353.51						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	175.44			172.72			
62114 DENTAL	2,259.84			2,236.30			
62115 HOSPITAL INDEMNITY	487.68			482.60			
62116 SHORT TERM DISABILITY	503.04			497.80			
62120 GROUP INS - CLASSIFIED			2,987.04			2,987.04	
62200 SOCIAL SECURITY	26,731.85			23,999.68			
62210 SOCIAL SECURITY - CERT			6,164.58			6,420.03	
62220 SOCIAL SECURITY - CLASSIF			19,059.33			19,390.76	
62300 TEACHER RETIREMENT CONTRI	50,751.25			46,265.42			
62310 TEACHER RETIRE - CERT			11,281.58			11,749.08	
62320 TEACHER RETIRE - CLASSIF			34,879.81			35,486.36	
62700 HEALTH BENEFITS	28,789.01			29,724.56			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			25,368.00			26,792.64	
62910 OTHER BENEFITS-CERTIFIED	1,002.93		182.12	1,533.01		189.66	
62920 OTHER BENEFITS-CLASSIFIED	204.67		563.06	0.94		572.86	
65310 TELEPHONE	461.61		350.00	719.05		350.00	
2410 - OFFICE OF THE PRINCIPAL	479,362.55	8.00	434,622.72	436,099.56	8.00	445,600.91	8.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	314,792.96	4.00	239,694.00	242,070.00	3.00	246,774.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	130.56			97.92			
62114 DENTAL	1,129.92			847.44			
62115 HOSPITAL INDEMNITY	243.84			182.88			
62116 SHORT TERM DISABILITY	251.52			188.64			
62200 SOCIAL SECURITY	22,649.98			17,886.36			
62210 SOCIAL SECURITY - CERT			18,336.59			18,878.21	
62300 TEACHER RETIREMENT CONTRI	44,070.88			33,889.71			
62310 TEACHER RETIRE - CERT			33,557.16			34,548.36	
62700 HEALTH BENEFITS	14,422.24			11,279.04			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	886.12		541.72	1,126.40		557.71	
2411 - ASSISTANT PRINCIPAL	398,578.02	4.00	304,318.35	307,568.39	3.00	313,557.72	3.00

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2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	11,622.22		11,000.00	12,184.86		11,000.00	
2590 - OTHER SUPPORT SERVICES-BU	11,622.22		11,000.00	12,184.86		11,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	114,491.00	7.50	152,604.37	127,411.11	7.50	153,226.00	7.50
61300 OVERTIME	1,260.06		1,200.00	617.48		1,200.00	
62112 LIFE INSURANCE	122.40			129.20			
62114 DENTAL	2,047.98			1,777.27			
62115 HOSPITAL INDEMNITY	436.88			386.08			
62116 SHORT TERM DISABILITY	345.84			385.14			
62120 GROUP INS - CLASSIFIED			3,019.68			2,987.04	
62200 SOCIAL SECURITY	8,817.35			9,759.84			
62220 SOCIAL SECURITY - CLASSIF			11,766.23			11,813.79	
62300 TEACHER RETIREMENT CONTRI	16,191.18			17,923.99			
62320 TEACHER RETIRE - CLASSIF			21,532.61			21,619.64	
62700 HEALTH BENEFITS	26,028.58			24,283.79			
62720 HEALTH - CLASSIFED			25,140.00			26,792.64	
62920 OTHER BENEFITS-CLASSIFIED	2,079.06		2,243.28	1,346.63		2,252.42	
2611 - CUSTODIAN	171,820.33	7.50	217,506.17	184,020.53	7.50	219,891.53	7.50

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2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	110,857.27	2.00	81,444.00	82,045.86	2.00	82,248.00	2.00
62112 LIFE INSURANCE	54.40			40.80			
62114 DENTAL	753.28			564.96			
62115 HOSPITAL INDEMNITY	162.56			121.92			
62116 SHORT TERM DISABILITY	167.68			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	7,681.72			5,593.34			
62220 SOCIAL SECURITY - CLASSIF			6,230.47			6,291.97	
62300 TEACHER RETIREMENT CONTRI	11,203.64			6,271.44			
62320 TEACHER RETIRE - CLASSIF			6,210.96			6,271.44	
62700 HEALTH BENEFITS	9,590.24			7,485.44			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62820 PUBLIC RETIREMENT - CLASS				756.48			
62920 OTHER BENEFITS-CLASSIFIED	1,866.26		1,197.23	894.60		1,209.04	
64110 WATER/SEWER	21,592.89		22,000.00	18,886.30		19,000.00	
66210 NATURAL GAS	27,681.33		28,000.00	22,462.33		23,000.00	
66220 ELECTRICITY	135,029.11		140,000.00	146,241.22		140,000.00	
2620 - MAINTENANCE OF BUILDINGS	326,640.38	2.00	293,184.10	291,490.45	2.00	286,528.93	2.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	118,047.81	5.00	120,807.00	127,294.04	5.00	115,970.00	5.00
61300 OVERTIME	1,891.55		3,000.00	2,432.03		3,000.00	
62112 LIFE INSURANCE	107.44			115.94			
62114 DENTAL	1,318.24			1,435.94			
62115 HOSPITAL INDEMNITY	284.48			309.88			
62116 SHORT TERM DISABILITY	293.44			319.64			
62120 GROUP INS - CLASSIFIED			2,145.84			2,145.84	
62200 SOCIAL SECURITY	8,996.59			9,741.80			
62220 SOCIAL SECURITY - CLASSIF			9,471.75			9,101.71	
62300 TEACHER RETIREMENT CONTRI	16,791.48			18,161.77			
62320 TEACHER RETIRE - CLASSIF			17,332.98			16,655.80	
62700 HEALTH BENEFITS	13,286.15			15,406.80			
62720 HEALTH - CLASSIFED			14,496.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	328.25			586.51			
62920 OTHER BENEFITS-CLASSIFIED	140.19		273.02	78.37		262.09	
2660 - SECURITY SERVICES	161,485.62	5.00	167,526.59	175,882.72	5.00	162,445.52	5.00

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2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	265.75			1,540.44			
64900 OTHER PURCHASED PROP SERV	9,534.01			55,930.77			
65210 PROPERTY INSURANCE	277.81			1,668.45			
66210 NATURAL GAS	564.30			2,743.03			
66220 ELECTRICITY	1,995.10			12,562.95			
2699 - OPER/MAINT ATHLETIC PLANT	12,636.97			74,445.64			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	7,428.50		500.00	6,224.67		300.00	
2790 - OTHER STUDENT TRANS SVCS	7,428.50		500.00	6,224.67		300.00	
0008 FAIR Totals	7,759,665.54	116.64	7,129,233.01	7,308,165.15	107.21	6,961,645.15	104.76

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,523,674.74	32.79	1,543,686.48	1,493,975.05	28.04	1,595,936.05	28.99
61117 STIPENDS - CERT	1,668.75		2,500.00	1,502.48		2,500.00	
61120 CLASSIFIED	99,876.30	5.00	110,020.00	99,007.07	5.00	111,311.00	5.00
61300 OVERTIME	169.70						
62110 GROUP INSURANCE			12,328.86			12,463.37	
62112 LIFE INSURANCE	1,087.67			1,030.14			
62114 DENTAL	9,932.82			9,377.77			
62115 HOSPITAL INDEMNITY	2,143.32			2,028.96			
62116 SHORT TERM DISABILITY	2,177.18			2,035.22			
62120 GROUP INS - CLASSIFIED			2,166.24			1,706.88	
62200 SOCIAL SECURITY	121,436.27			118,347.26			
62210 SOCIAL SECURITY - CERT			118,092.05			122,089.09	
62220 SOCIAL SECURITY - CLASSIF			8,416.54			8,515.29	
62300 TEACHER RETIREMENT CONTRI	227,530.61			223,228.39			
62310 TEACHER RETIRE - CERT			216,116.12			223,431.06	
62320 TEACHER RETIRE - CLASSIF			15,402.80			15,583.54	
62700 HEALTH BENEFITS	105,668.83			109,325.90			
62710 HEALTH - CERTIFIED			90,516.96			91,822.20	
62720 HEALTH - CLASSIFED			14,268.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	4,458.99		3,488.73	7,218.99		3,606.81	
62920 OTHER BENEFITS-CLASSIFIED	1,888.21		1,617.30	840.97		1,636.27	
63210 INSTRUCTION SERVICES				220.00			
64310 REPAIRS & MAINTENANCE				220.26			
65320 POSTAGE	5,059.52		2,000.00	5,817.03		2,000.00	
65500 PRINTING & BINDING INT	917.00		1,000.00	917.00		1,000.00	
65505 PRINTING & BINDING EXT	380.52					500.00	
65515 COPIER LEASE	22,480.15			21,030.97			
65810 TRAVEL - CERTIFIED			1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	19,647.23		31,583.00	26,776.03		26,200.00	
66150 SUPPLIES-SUPPLY CENTER	4,583.93		6,000.00	7,259.34		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)	1,030.00		3,000.00	211.20		1,000.00	
66430 PERIODICALS	501.50			522.56		500.00	
66527 ASSETS UNDER $1000 - TAG				2,508.52		2,980.00	
67330 FURNITURE & EQUIPMENT	6,198.00		5,000.00	3,619.54		2,000.00	
67340 TECH RELATED HARDWARE	11,496.00						
68100 DUES AND FEES			500.00	280.00		500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,174,007.24	37.79	2,188,703.08	2,137,300.65	33.04	2,247,091.64	33.99

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1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	194,641.16	4.00	147,844.00	143,494.03	3.00	151,888.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	130.56			97.92			
62114 DENTAL	1,200.54			847.44			
62115 HOSPITAL INDEMNITY	259.08			182.88			
62116 SHORT TERM DISABILITY	251.52			188.64			
62200 SOCIAL SECURITY	14,774.89			10,889.45			
62210 SOCIAL SECURITY - CERT			11,310.07			11,619.43	
62300 TEACHER RETIREMENT CONTRI	27,249.85			20,089.27			
62310 TEACHER RETIRE - CERT			20,698.16			21,264.32	
62700 HEALTH BENEFITS	12,003.84			11,329.75			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	589.86		334.13	727.19		343.26	
1137 - JUNIOR HIGH RESTRUCTURE	251,101.30	4.00	192,375.24	187,846.57	3.00	197,914.45	3.00
1150 - ATHLETICS							
61110 CERTIFIED	14,081.36	0.21	14,946.04	14,742.15	0.21	15,430.36	0.21
61117 STIPENDS - CERT	25,883.25		30,000.00	24,129.81		30,000.00	
62110 GROUP INSURANCE			92.16			92.16	
62112 LIFE INSURANCE	7.20			7.20			
62114 DENTAL	59.04			61.41			
62115 HOSPITAL INDEMNITY	12.96			13.26			
62116 SHORT TERM DISABILITY	12.96			13.68			
62200 SOCIAL SECURITY	3,000.72			2,912.38			
62210 SOCIAL SECURITY - CERT			1,143.37			3,475.42	
62220 SOCIAL SECURITY - CLASSIF			2,295.00				
62300 TEACHER RETIREMENT CONTRI	5,595.21			5,442.28			
62310 TEACHER RETIRE - CERT			2,092.45			6,360.25	
62320 TEACHER RETIRE - CLASSIF			4,200.00				
62700 HEALTH BENEFITS	756.93			1,055.18			
62710 HEALTH - CERTIFIED			761.04			803.79	
62910 OTHER BENEFITS-CERTIFIED	40.80		33.78	58.18		34.87	
62920 OTHER BENEFITS-CLASSIFIED	86.76			51.43			
1150 - ATHLETICS	49,537.19	0.21	55,563.84	48,486.96	0.21	56,196.85	0.21

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	89,685.60	2.50	94,982.63	153,869.74	1.50	165,420.44	2.50
62110 GROUP INSURANCE			658.44			1,097.40	
62112 LIFE INSURANCE	49.64			77.52			
62114 DENTAL	429.50			670.77			
62115 HOSPITAL INDEMNITY	92.71			144.78			
62116 SHORT TERM DISABILITY	95.63			149.34			
62200 SOCIAL SECURITY	6,776.56			10,941.04			
62210 SOCIAL SECURITY - CERT			7,266.18			12,654.66	
62300 TEACHER RETIREMENT CONTRI	12,555.78			21,541.57			
62310 TEACHER RETIRE - CERT			13,297.57			23,158.86	
62700 HEALTH BENEFITS	5,497.62			8,980.12			
62710 HEALTH - CERTIFIED			5,436.00			9,568.80	
62910 OTHER BENEFITS-CERTIFIED	261.38		214.66	756.68		373.85	
62920 OTHER BENEFITS-CLASSIFIED	3.72						
1210 - ITINERANT INSTRUCTION	115,448.14	2.50	121,855.48	197,131.56	1.50	212,274.01	2.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	226,588.51	5.00	246,316.00	243,420.92	5.00	251,675.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	153.68			163.20			
62114 DENTAL	1,330.01			1,412.40			
62115 HOSPITAL INDEMNITY	287.02			304.80			
62116 SHORT TERM DISABILITY	296.06			314.40			
62200 SOCIAL SECURITY	17,200.35			18,525.45			
62210 SOCIAL SECURITY - CERT			18,843.18			19,253.14	
62300 TEACHER RETIREMENT CONTRI	31,722.42			34,078.79			
62310 TEACHER RETIRE - CERT			34,484.24			35,234.50	
62700 HEALTH BENEFITS	17,034.31			18,882.20			
62710 HEALTH - CERTIFIED			18,120.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	673.47		556.67	1,198.05		568.79	
1220 - RESOURCE ROOM	295,285.83	5.00	320,514.89	318,300.21	5.00	328,063.83	5.00

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1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	44,697.28	1.00	46,086.00	46,492.64	1.00	47,840.00	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	3,319.78			3,457.57			
62210 SOCIAL SECURITY - CERT			3,525.58			3,659.76	
62300 TEACHER RETIREMENT CONTRI	6,257.68			6,509.05			
62310 TEACHER RETIRE - CERT			6,452.04			6,697.60	
62700 HEALTH BENEFITS	3,623.94			3,776.16			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	133.17		104.15	226.72		108.12	
1230 - SPECIAL CLASS 1:15	58,470.81	1.00	60,230.73	60,901.10	1.00	62,571.96	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	127,633.00	2.00	115,392.00	116,526.00	2.00	117,819.00	2.00
61120 CLASSIFIED	58,704.61	3.00	40,557.00	8,048.78	2.00	61,883.00	3.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	123.93			73.32			
62114 DENTAL	1,377.09			676.23			
62115 HOSPITAL INDEMNITY	297.18			145.93			
62116 SHORT TERM DISABILITY	306.54			150.53			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	13,977.08			9,347.86			
62210 SOCIAL SECURITY - CERT			8,827.49			9,013.15	
62220 SOCIAL SECURITY - CLASSIF			3,102.61			4,734.05	
62300 TEACHER RETIREMENT CONTRI	26,087.15			17,440.46			
62310 TEACHER RETIRE - CERT			16,154.88			16,494.66	
62320 TEACHER RETIRE - CLASSIF			5,677.98			8,663.62	
62700 HEALTH BENEFITS	17,694.28			9,014.88			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	379.16		260.79	567.38		266.27	
62920 OTHER BENEFITS-CLASSIFIED	1,034.67		596.19	101.61		909.68	
63490 OTHER PROFESSIONAL SERVIC				34,107.00			
1240 - SPECIAL CLASS 1:10	247,614.69	5.00	206,796.30	196,199.98	4.00	237,251.59	5.00

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1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER				897.42			
1270 - RESIDENTIAL DAY SCHOOL-PR				897.42			
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	187,438.78	3.00	234,564.48	229,824.01	4.00	228,040.03	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	110.16			127.84			
62114 DENTAL	953.37			1,106.38			
62115 HOSPITAL INDEMNITY	205.74			238.76			
62116 SHORT TERM DISABILITY	212.22			246.28			
62200 SOCIAL SECURITY	13,317.77			16,208.86			
62210 SOCIAL SECURITY - CERT			17,944.19			17,445.07	
62300 TEACHER RETIREMENT CONTRI	26,241.41			32,175.40			
62310 TEACHER RETIRE - CERT			32,839.03			31,925.61	
62700 HEALTH BENEFITS	12,092.48			14,736.37			
62710 HEALTH - CERTIFIED			14,496.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	534.96		530.12	1,101.76		515.37	
1332 - BUSINESS ED EXPL	241,106.89	3.00	302,129.66	295,765.66	4.00	291,164.48	4.00
1545 - AT-RISK							
61110 CERTIFIED	64,266.17	0.93	71,793.12	67,489.99	0.93	74,141.11	0.93
62110 GROUP INSURANCE			408.24			408.24	
62112 LIFE INSURANCE	28.98			30.24			
62114 DENTAL	251.85			262.01			
62115 HOSPITAL INDEMNITY	54.28			56.54			
62116 SHORT TERM DISABILITY	56.12			58.32			
62200 SOCIAL SECURITY	4,384.53			4,565.89			
62210 SOCIAL SECURITY - CERT			5,492.17			5,671.79	
62300 TEACHER RETIREMENT CONTRI	8,997.30			9,448.65			
62310 TEACHER RETIRE - CERT			10,051.04			10,379.76	
62700 HEALTH BENEFITS	3,221.36			3,249.37			
62710 HEALTH - CERTIFIED			3,370.32			3,559.59	
62910 OTHER BENEFITS-CERTIFIED	187.05		162.25	321.06		167.56	
1545 - AT-RISK	81,447.64	0.93	91,277.14	85,482.07	0.93	94,328.05	0.93

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1555 - LITERACY							
61110 CERTIFIED	56,724.05	1.00	58,104.05	58,654.97	1.00	60,048.98	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	4,297.06			4,438.34			
62210 SOCIAL SECURITY - CERT			4,444.96			4,593.75	
62300 TEACHER RETIREMENT CONTRI	7,941.37			8,211.69			
62310 TEACHER RETIRE - CERT			8,134.57			8,406.86	
62700 HEALTH BENEFITS	3,605.42			3,759.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	154.92		131.32	264.97		135.71	
1555 - LITERACY	73,161.78	1.00	74,877.86	75,768.57	1.00	77,451.78	1.00
1915 - MUSIC							
61110 CERTIFIED	66,675.32	1.00	65,508.00	65,637.26	1.00	68,096.00	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	5,089.07			5,003.92			
62210 SOCIAL SECURITY - CERT			5,011.36			5,209.34	
62300 TEACHER RETIREMENT CONTRI	9,334.61			9,189.25			
62310 TEACHER RETIRE - CERT			9,171.12			9,533.44	
62700 HEALTH BENEFITS	3,623.96			3,776.59			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	170.90		148.05	289.38		153.90	
1915 - MUSIC	85,332.82	1.00	83,901.49	84,335.36	1.00	87,259.16	1.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	109,362.58	2.00	112,122.61	113,112.46	2.00	114,862.23	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	8,277.31			8,562.90			
62210 SOCIAL SECURITY - CERT			8,577.37			8,786.96	
62300 TEACHER RETIREMENT CONTRI	15,310.69			15,835.79			
62310 TEACHER RETIRE - CERT			15,697.17			16,080.71	
62700 HEALTH BENEFITS	3,605.51			3,759.67			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	308.81		253.39	528.22		259.59	
2120 - GUIDANCE SERVICES	137,742.82	2.00	141,152.46	142,676.96	2.00	144,694.93	2.00
2134 - NURSES							
61120 CLASSIFIED	40,560.00	1.00	41,784.00	42,192.00	1.00	43,476.00	1.00
62112 LIFE INSURANCE	20.40			31.11			
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			438.96	
62200 SOCIAL SECURITY	3,097.85			3,220.09			
62220 SOCIAL SECURITY - CLASSIF			3,196.48			3,325.91	
62300 TEACHER RETIREMENT CONTRI	5,678.40			5,906.88			
62320 TEACHER RETIRE - CLASSIF			5,849.76			6,086.64	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	120.49			205.46			
62920 OTHER BENEFITS-CLASSIFIED			94.43			98.26	
2134 - NURSES	53,507.46	1.00	54,975.39	55,738.50	1.00	57,253.29	1.00

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2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	43,056.00		44,364.00	44,796.00	1.00	46,152.00	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	3,292.47			3,420.73			
62220 SOCIAL SECURITY - CLASSIF			3,393.85			3,530.63	
62300 TEACHER RETIREMENT CONTRI	6,027.84			6,271.44			
62320 TEACHER RETIRE - CLASSIF			6,210.96			6,461.28	
62700 HEALTH BENEFITS	3,503.56			3,775.99			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	127.92			218.09			
62920 OTHER BENEFITS-CLASSIFIED			100.26			104.30	
2160 - PHYSICAL AND OCCUPATIONAL	56,446.75		58,132.03	58,921.21	1.00	60,514.69	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	57.38			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	11.03			4.67			
65500 PRINTING & BINDING INT	230.00						
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
66150 SUPPLIES-SUPPLY CENTER	83.79			66.09			
2170 - PARENTAL INVOLVEMENT	1,330.70		1,310.00	1,287.26		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	12,845.02			19,159.48			
61120 CLASSIFIED	4,336.68			10,950.35			
62200 SOCIAL SECURITY	1,311.30			2,294.72			
62300 TEACHER RETIREMENT CONTRI	2,405.84			4,215.42			
2191 - SPV OF STUDENTS(NON-INST)	20,898.84			36,619.97			

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2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	11,785.06	0.50					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	5.44						
62114 DENTAL	47.04						
62115 HOSPITAL INDEMNITY	10.16						
62116 SHORT TERM DISABILITY	10.48						
62200 SOCIAL SECURITY	824.96						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	1,649.87						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	141.78						
62910 OTHER BENEFITS-CERTIFIED	26.16						
2214 - INSTRUCTIONAL STAFF ADVIS	14,500.95	0.50					

Little Rock School District

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	69,728.65	1.00	69,728.65	70,394.55	1.00	70,394.55	1.00
61120 CLASSIFIED	28,344.00	1.00	28,344.00	28,620.00	1.00	28,620.00	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	7,459.19			7,516.86			
62210 SOCIAL SECURITY - CERT			5,334.24			5,385.18	
62220 SOCIAL SECURITY - CLASSIF			2,168.32			2,189.43	
62300 TEACHER RETIREMENT CONTRI	13,730.19			13,862.01			
62310 TEACHER RETIRE - CERT			9,762.01			9,855.24	
62320 TEACHER RETIRE - CLASSIF			3,968.16			4,006.80	
62700 HEALTH BENEFITS	7,229.55			7,536.22			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	282.02		157.59	468.65		159.09	
62920 OTHER BENEFITS-CLASSIFIED			64.06			64.68	
66100 GENERAL SUPPL & MATERIALS	10,027.10		7,504.00	8,357.79		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	319.18		2,000.00	145.81		2,000.00	
66430 PERIODICALS	329.85		400.00			400.00	
66510 SOFTWARE	859.50		500.00			500.00	
67340 TECH RELATED HARDWARE				2,761.48			
2222 - SCHOOL LIBRARY SERVICES	139,174.91	2.00	138,044.71	140,529.05	2.00	140,095.69	2.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	104,606.00	1.00	104,290.00	105,322.00	1.00	102,708.00	1.00
61120 CLASSIFIED	118,741.23	3.50	118,180.06	120,965.83	3.50	131,890.00	4.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	104.72			100.64			
62114 DENTAL	1,224.16			1,188.82			
62115 HOSPITAL INDEMNITY	264.16			256.54			
62116 SHORT TERM DISABILITY	272.48			264.62			
62120 GROUP INS - CLASSIFIED			1,499.64			1,509.84	
62200 SOCIAL SECURITY	16,909.82			17,064.90			
62210 SOCIAL SECURITY - CERT			7,978.19			7,857.16	
62220 SOCIAL SECURITY - CLASSIF			9,040.77			10,089.58	
62300 TEACHER RETIREMENT CONTRI	30,567.38			31,547.83			
62310 TEACHER RETIRE - CERT			14,600.60			14,379.12	
62320 TEACHER RETIRE - CLASSIF			16,545.21			18,464.60	
62700 HEALTH BENEFITS	15,620.35			15,776.36			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			12,684.00			13,396.32	
62910 OTHER BENEFITS-CERTIFIED	611.30		235.70	1,047.83		232.12	
62920 OTHER BENEFITS-CLASSIFIED	104.93		267.10	15.53		298.08	
65310 TELEPHONE	1,067.77			775.50			
68100 DUES AND FEES				99.00			
2410 - OFFICE OF THE PRINCIPAL	290,094.30	4.50	289,384.23	294,425.40	4.50	305,091.30	5.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	224,800.56	3.00	159,568.00	140,253.83	2.00	146,416.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	97.92			59.84			
62114 DENTAL	847.44			517.88			
62115 HOSPITAL INDEMNITY	182.88			111.76			
62116 SHORT TERM DISABILITY	188.64			115.28			
62200 SOCIAL SECURITY	16,524.35			10,499.96			
62210 SOCIAL SECURITY - CERT			12,206.96			11,200.82	
62300 TEACHER RETIREMENT CONTRI	31,472.30			19,635.68			
62310 TEACHER RETIRE - CERT			22,339.52			20,498.24	
62700 HEALTH BENEFITS	10,816.68			6,881.44			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	632.56		360.62	594.19		330.90	
62920 OTHER BENEFITS-CLASSIFIED				2.80			
2411 - ASSISTANT PRINCIPAL	285,563.33	3.00	202,601.02	178,672.66	2.00	186,978.92	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,525.60		6,500.00	6,783.68		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,525.60		6,500.00	6,783.68		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	138,869.78	7.00	152,469.00	151,356.32	7.00	159,697.00	7.00
61300 OVERTIME				172.62			
62112 LIFE INSURANCE	132.23			132.60			
62114 DENTAL	1,830.95			1,836.12			
62115 HOSPITAL INDEMNITY	395.12			396.24			
62116 SHORT TERM DISABILITY	376.13			408.72			
62120 GROUP INS - CLASSIFIED			2,987.04			3,052.32	
62200 SOCIAL SECURITY	10,536.93			11,481.25			
62220 SOCIAL SECURITY - CLASSIF			11,663.87			12,216.82	
62300 TEACHER RETIREMENT CONTRI	14,269.42			16,780.76			
62320 TEACHER RETIRE - CLASSIF			16,884.56			17,852.80	
62700 HEALTH BENEFITS	23,309.19			24,468.14			
62720 HEALTH - CLASSIFED			25,368.00			26,792.64	
62820 PUBLIC RETIREMENT - CLASS	1,477.81		1,274.60	1,266.69		1,287.08	
62920 OTHER BENEFITS-CLASSIFIED	2,436.56		2,241.30	1,609.43		2,347.55	
2611 - CUSTODIAN	193,634.12	7.00	212,888.37	209,908.89	7.00	223,246.21	7.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	25,443.14		26,000.00	13,097.83		26,000.00	
66210 NATURAL GAS	31,251.30		33,000.00	20,462.62		21,000.00	
66220 ELECTRICITY	110,337.08		112,000.00	114,980.76		112,000.00	
2620 - MAINTENANCE OF BUILDINGS	167,031.52		171,000.00	148,541.21		159,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	45,522.97	2.00	46,534.00	46,249.62	2.00	43,141.00	2.00
61300 OVERTIME	4,999.11		7,000.00	1,752.77		5,000.00	
62112 LIFE INSURANCE	39.10			39.10			
62114 DENTAL	541.42			541.42			
62115 HOSPITAL INDEMNITY	116.84			116.84			
62116 SHORT TERM DISABILITY	120.52			120.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,812.27			3,632.14			
62220 SOCIAL SECURITY - CLASSIF			4,095.86			3,683.29	
62300 TEACHER RETIREMENT CONTRI	7,073.09			6,720.23			
62320 TEACHER RETIRE - CLASSIF			7,494.76			6,739.74	
62700 HEALTH BENEFITS	6,946.00			7,518.75			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	131.14			200.62			
62920 OTHER BENEFITS-CLASSIFIED	122.79		105.16	97.81		97.50	
2660 - SECURITY SERVICES	69,425.25	2.00	73,331.22	66,989.82	2.00	67,170.01	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	240.84			1,219.78			
64900 OTHER PURCHASED PROP SERV	8,640.54			44,288.24			
65210 PROPERTY INSURANCE	251.78			1,321.15			
66210 NATURAL GAS	511.42			2,172.05			
66220 ELECTRICITY	1,808.13			9,947.85			
2699 - OPER/MAINT ATHLETIC PLANT	11,452.71			58,949.07			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	109.56			1,378.29		500.00	
2790 - OTHER STUDENT TRANS SVCS	109.56			1,378.29		500.00	
0009 FOREST HEIGHTS MIDDLE SCH Totals	5,119,953.15	83.43	5,047,545.14	5,089,838.08	76.18	5,243,422.84	79.63

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,280,953.66	42.74	2,412,504.54	2,324,042.26	42.67	2,318,125.07	41.38
61117 STIPENDS - CERT	2,300.00		1,000.00	1,610.27		1,000.00	
61120 CLASSIFIED	60,810.68	3.00	65,812.00	41,476.00	3.00	79,807.00	4.00
62110 GROUP INSURANCE			18,738.59			18,164.19	
62112 LIFE INSURANCE	1,414.64			1,389.51			
62114 DENTAL	12,739.70			12,252.21			
62115 HOSPITAL INDEMNITY	2,749.16			2,644.00			
62116 SHORT TERM DISABILITY	2,799.44			2,727.33			
62120 GROUP INS - CLASSIFIED			1,312.80			1,772.16	
62200 SOCIAL SECURITY	172,840.49			174,189.17			
62210 SOCIAL SECURITY - CERT			184,556.60			177,336.58	
62220 SOCIAL SECURITY - CLASSIF			5,034.62			6,105.24	
62300 TEACHER RETIREMENT CONTRI	328,169.21			331,398.37			
62310 TEACHER RETIRE - CERT			337,750.64			324,537.51	
62320 TEACHER RETIRE - CLASSIF			9,213.68			11,172.98	
62700 HEALTH BENEFITS	151,865.91			160,298.26			
62710 HEALTH - CERTIFIED			150,784.08			154,555.24	
62720 HEALTH - CLASSIFED			10,644.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	6,618.39		5,452.25	11,011.76		5,239.00	
62920 OTHER BENEFITS-CLASSIFIED	1,165.63		967.44	403.88		1,173.16	
63310 PROF EMP TRAIN/DEV CERT			600.00	780.00			
63410 PUPIL SERVICES						950.00	
65320 POSTAGE	2,198.02		2,500.00	3,457.32		3,000.00	
65500 PRINTING & BINDING INT	851.00		3,000.00	671.00		1,000.00	
65505 PRINTING & BINDING EXT	93.94		100.00	752.67		3,000.00	
65515 COPIER LEASE	26,943.98			23,221.51			
65810 TRAVEL - CERTIFIED	2,277.32		1,500.00	1,905.06		1,200.00	
65820 TRAVEL - NON CERTIFIED	110.60		200.00	269.80		200.00	
66100 GENERAL SUPPL & MATERIALS	19,478.69		24,000.00	28,019.49		24,000.00	
66150 SUPPLIES-SUPPLY CENTER	42,545.25		25,000.00	25,104.35		25,000.00	
66430 PERIODICALS	74.94		100.00			100.00	
66510 SOFTWARE				2,526.61		500.00	
66527 ASSETS UNDER $1000 - TAG				1,624.25			
67340 TECH RELATED HARDWARE	3,360.64		1,000.00			1,000.00	
68100 DUES AND FEES			500.00			260.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,122,361.29	45.74	3,262,271.24	3,151,775.08	45.67	3,170,680.69	45.38

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1150 - ATHLETICS							
61110 CERTIFIED	14,921.69	0.28	16,627.96	18,277.35	0.28	12,133.35	0.21
61117 STIPENDS - CERT	24,868.02		10,000.00	21,174.77		10,000.00	
62110 GROUP INSURANCE			122.88			92.16	
62112 LIFE INSURANCE	9.36			10.32			
62114 DENTAL	78.72			88.21			
62115 HOSPITAL INDEMNITY	17.04			19.07			
62116 SHORT TERM DISABILITY	17.28			19.66			
62200 SOCIAL SECURITY	2,974.29			2,968.23			
62210 SOCIAL SECURITY - CERT			1,272.03			1,693.20	
62220 SOCIAL SECURITY - CLASSIF			765.00				
62300 TEACHER RETIREMENT CONTRI	5,570.37			5,523.00			
62310 TEACHER RETIRE - CERT			2,327.92			3,098.68	
62320 TEACHER RETIRE - CLASSIF			1,400.00				
62700 HEALTH BENEFITS	1,009.57			1,176.46			
62710 HEALTH - CERTIFIED			1,014.72			803.79	
62910 OTHER BENEFITS-CERTIFIED	40.99		37.58	73.57		27.42	
62920 OTHER BENEFITS-CLASSIFIED	49.34			35.18			
1150 - ATHLETICS	49,556.67	0.28	33,568.09	49,365.82	0.28	27,848.60	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	31,691.94	0.50	35,161.15	35,502.60	0.50	35,502.55	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	14.28			16.32			
62114 DENTAL	123.69			141.36			
62115 HOSPITAL INDEMNITY	26.67			30.48			
62116 SHORT TERM DISABILITY	27.51			31.44			
62200 SOCIAL SECURITY	2,315.39			2,569.78			
62210 SOCIAL SECURITY - CERT			2,689.83			2,715.95	
62300 TEACHER RETIREMENT CONTRI	4,437.01			4,970.43			
62310 TEACHER RETIRE - CERT			4,922.56			4,970.36	
62700 HEALTH BENEFITS	1,590.11			1,879.84			
62710 HEALTH - CERTIFIED			1,812.00			1,913.76	
62910 OTHER BENEFITS-CERTIFIED	92.49		79.46	168.91		80.24	
1210 - ITINERANT INSTRUCTION	40,319.09	0.50	44,884.48	45,311.16	0.50	45,402.34	0.50

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1220 - RESOURCE ROOM							
61110 CERTIFIED	293,348.00	5.00	298,505.50	300,110.00	5.00	306,624.00	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	21,907.62			22,378.80			
62210 SOCIAL SECURITY - CERT			22,835.68			23,456.73	
62300 TEACHER RETIREMENT CONTRI	41,068.58			42,015.49			
62310 TEACHER RETIRE - CERT			41,790.77			42,927.36	
62700 HEALTH BENEFITS	14,495.98			15,106.51			
62710 HEALTH - CERTIFIED			14,496.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	868.06		674.62	1,455.96		692.97	
1220 - RESOURCE ROOM	373,883.04	5.00	380,497.37	383,261.56	5.00	391,205.94	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	60,792.00	2.00	62,109.50	61,380.00	1.00	57,247.00	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	4,633.03			4,673.91			
62210 SOCIAL SECURITY - CERT			4,751.38			4,379.40	
62300 TEACHER RETIREMENT CONTRI	8,510.87			8,593.20			
62310 TEACHER RETIRE - CERT			8,695.33			8,014.58	
62700 HEALTH BENEFITS	3,624.00			3,776.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	180.64		140.37	298.68		129.38	
66410 TEXTBOOKS	6,493.50		5,000.00				
1240 - SPECIAL CLASS 1:10	84,673.00	2.00	84,759.54	79,161.38	1.00	74,036.84	1.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER				714.08			
1270 - RESIDENTIAL DAY SCHOOL-PR				714.08			

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	105,519.34	2.00	108,384.89	111,184.71	2.00	108,222.78	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	7,660.14			8,060.07			
62210 SOCIAL SECURITY - CERT			8,291.44			8,279.04	
62300 TEACHER RETIREMENT CONTRI	14,772.76			15,565.86			
62310 TEACHER RETIRE - CERT			15,173.88			15,151.19	
62700 HEALTH BENEFITS	7,211.08			7,519.26			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	288.92		244.95	502.19		244.58	
1332 - BUSINESS ED EXPL	136,330.16	2.00	140,221.08	143,710.01	2.00	140,430.55	2.00
1362 - CONS/HMKG							
61110 CERTIFIED	60,792.00	1.00	60,792.00	61,380.00	1.00	61,380.00	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	4,477.59			4,518.18			
62210 SOCIAL SECURITY - CERT			4,650.59			4,695.57	
62300 TEACHER RETIREMENT CONTRI	8,510.87			8,593.20			
62310 TEACHER RETIRE - CERT			8,510.88			8,593.20	
62910 OTHER BENEFITS-CERTIFIED	180.64		137.39	298.68		138.72	
1362 - CONS/HMKG	74,400.06	1.00	74,529.82	75,229.02	1.00	75,246.45	1.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1371 - CAREER ORIENTATION							
61110 CERTIFIED	80,416.24	1.00	83,051.24	81,754.37	1.00	76,544.65	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	6,057.46			6,156.70			
62210 SOCIAL SECURITY - CERT			6,353.42			5,855.67	
62300 TEACHER RETIREMENT CONTRI	11,258.31			11,445.61			
62310 TEACHER RETIRE - CERT			11,627.17			10,716.25	
62700 HEALTH BENEFITS	3,605.56			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	207.87		187.70	346.13		172.99	
1371 - CAREER ORIENTATION	101,984.40	1.00	105,282.49	103,901.45	1.00	97,556.04	1.00
1915 - MUSIC							
61110 CERTIFIED	47,719.00	1.00	48,999.00	49,489.00	1.00	52,099.50	1.00
61120 CLASSIFIED	12.75						
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	3,606.65			3,688.30			
62210 SOCIAL SECURITY - CERT			3,748.42			3,985.61	
62300 TEACHER RETIREMENT CONTRI	6,682.47			6,928.51			
62310 TEACHER RETIRE - CERT			6,859.86			7,293.93	
62700 HEALTH BENEFITS	3,623.94			3,776.62			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	141.81		110.74	241.12		117.74	
62920 OTHER BENEFITS-CLASSIFIED	0.19						
1915 - MUSIC	62,225.77	1.00	63,780.98	64,562.51	1.00	67,763.26	1.00

Little Rock School District

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	97,922.63	2.50	107,247.75	108,320.72	2.75	168,084.63	3.75
62110 GROUP INSURANCE			1,207.14			1,666.50	
62112 LIFE INSURANCE	85.68			89.76			
62114 DENTAL	647.40			776.88			
62115 HOSPITAL INDEMNITY	160.02			167.52			
62116 SHORT TERM DISABILITY	165.06			172.80			
62200 SOCIAL SECURITY	7,302.78			8,208.74			
62210 SOCIAL SECURITY - CERT			8,204.46			12,858.47	
62300 TEACHER RETIREMENT CONTRI	13,709.23			15,164.97			
62310 TEACHER RETIRE - CERT			15,014.69			23,531.85	
62700 HEALTH BENEFITS	6,205.28			7,597.97			
62710 HEALTH - CERTIFIED			6,342.00			14,353.20	
62910 OTHER BENEFITS-CERTIFIED	292.24		242.37	527.76		379.87	
1960 - FINE ARTS	126,490.32	2.50	138,258.41	141,027.12	2.75	220,874.52	3.75
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	134,326.83	2.00	120,265.93	119,167.35	2.00	122,841.56	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			63.92			
62114 DENTAL	564.96			553.19			
62115 HOSPITAL INDEMNITY	121.92			119.38			
62116 SHORT TERM DISABILITY	125.76			123.14			
62200 SOCIAL SECURITY	10,228.98			8,597.90			
62210 SOCIAL SECURITY - CERT			9,200.35			9,397.38	
62300 TEACHER RETIREMENT CONTRI	18,805.74			16,683.41			
62310 TEACHER RETIRE - CERT			16,837.22			17,197.82	
62700 HEALTH BENEFITS	7,211.12			7,368.36			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	387.28		271.80	570.26		277.63	
2120 - GUIDANCE SERVICES	171,837.87	2.00	154,701.22	153,246.91	2.00	158,247.35	2.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	48,516.00	1.00	49,992.00	50,472.00	1.00	52,008.00	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	3,143.02			3,250.94			
62220 SOCIAL SECURITY - CLASSIF			3,824.39			3,978.61	
62300 TEACHER RETIREMENT CONTRI	6,792.24			7,066.08			
62320 TEACHER RETIRE - CLASSIF			6,998.88			7,281.12	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	144.18			245.51			
62920 OTHER BENEFITS-CLASSIFIED			112.98			117.54	
2134 - NURSES	62,658.40	1.00	64,991.21	65,250.13	1.00	67,651.75	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	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	29,475.08			31,762.92			
61120 CLASSIFIED	17,113.84			16,585.84			
62200 SOCIAL SECURITY	3,528.46			3,670.12			
62300 TEACHER RETIREMENT CONTRI	6,153.70			6,400.30			
62820 PUBLIC RETIREMENT - CLASS	105.57			105.40			
2191 - SPV OF STUDENTS(NON-INST)	56,376.65			58,524.58			

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	59,321.63	1.00	59,321.63	59,894.16	1.00	59,894.16	1.00
61120 CLASSIFIED	28,016.00	1.00	28,844.00	29,120.00	1.00	29,120.00	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	5,627.13			5,816.80			
62210 SOCIAL SECURITY - CERT			4,538.10			4,581.90	
62220 SOCIAL SECURITY - CLASSIF			2,206.57			2,227.68	
62300 TEACHER RETIREMENT CONTRI	12,227.30			12,603.34			
62310 TEACHER RETIRE - CERT			8,305.03			8,385.18	
62320 TEACHER RETIRE - CLASSIF			4,038.16			4,076.80	
62700 HEALTH BENEFITS	7,469.27			7,535.45			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	252.92		134.07	424.09		135.36	
62920 OTHER BENEFITS-CLASSIFIED			65.19	6.43		65.81	
66100 GENERAL SUPPL & MATERIALS	16,605.99		1,858.00	15,790.82		1,440.00	
66420 LIBRARY BOOKS			11,000.00			11,000.00	
66430 PERIODICALS			1,000.00			1,000.00	
66510 SOFTWARE			2,000.00	649.00		1,500.00	
2222 - SCHOOL LIBRARY SERVICES	130,385.92	2.00	131,424.43	133,715.85	2.00	131,947.61	2.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	70,073.83	1.00	70,322.30	33,072.37	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	34.00			16.32			
62114 DENTAL	294.25			141.24			
62115 HOSPITAL INDEMNITY	63.50			30.48			
62116 SHORT TERM DISABILITY	65.50			31.44			
62200 SOCIAL SECURITY	5,189.54			2,445.31			
62210 SOCIAL SECURITY - CERT			5,379.66				
62300 TEACHER RETIREMENT CONTRI	9,810.30			4,630.09			
62310 TEACHER RETIRE - CERT			9,845.12				
62700 HEALTH BENEFITS	3,756.50			1,812.08			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	212.23		158.93	103.14			
2297 - LITERACY FACILITATOR	89,499.65	1.00	89,768.97	42,282.47	1.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	107,873.00	1.00	99,506.40	96,846.72	1.00	105,991.00	1.00
61120 CLASSIFIED	113,069.26	3.00	113,060.00	112,652.00	3.00	114,152.00	3.00
61300 OVERTIME	117.00			11.83			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	93.84			90.27			
62114 DENTAL	1,129.92			1,094.61			
62115 HOSPITAL INDEMNITY	243.84			236.22			
62116 SHORT TERM DISABILITY	251.52			243.66			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	16,114.08			14,315.70			
62210 SOCIAL SECURITY - CERT			7,612.24			8,108.31	
62220 SOCIAL SECURITY - CLASSIF			8,649.09			8,732.62	
62300 TEACHER RETIREMENT CONTRI	30,948.37			29,331.47			
62310 TEACHER RETIRE - CERT			13,930.90			14,838.74	
62320 TEACHER RETIRE - CLASSIF			15,828.40			15,981.28	
62700 HEALTH BENEFITS	14,403.66			14,568.71			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	610.13		224.88	894.20		239.54	
62920 OTHER BENEFITS-CLASSIFIED	2.40		255.52	1.19		257.99	
65310 TELEPHONE	466.02		732.00	602.44		350.00	
2410 - OFFICE OF THE PRINCIPAL	285,323.04	4.00	276,014.55	270,889.02	4.00	285,680.68	4.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	233,418.00	3.00	235,650.00	238,002.00	3.00	240,318.00	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	17,223.20			17,475.44			
62210 SOCIAL SECURITY - CERT			18,027.23			18,384.32	
62300 TEACHER RETIREMENT CONTRI	32,678.66			33,320.41			
62310 TEACHER RETIRE - CERT			32,991.00			33,644.52	
62700 HEALTH BENEFITS	10,816.68			11,279.04			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	661.97		532.57	1,115.00		543.12	
2411 - ASSISTANT PRINCIPAL	296,115.39	3.00	299,389.68	302,508.77	3.00	305,689.40	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,631.78		7,500.00	7,859.20		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,631.78		7,500.00	7,859.20		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	109,079.37	5.00	117,011.50	105,101.69	5.00	114,561.00	5.00
61300 OVERTIME	269.09		500.00	331.49		500.00	
62112 LIFE INSURANCE	100.30			90.10			
62114 DENTAL	1,388.86			1,247.62			
62115 HOSPITAL INDEMNITY	294.64			269.24			
62116 SHORT TERM DISABILITY	288.20			267.24			
62120 GROUP INS - CLASSIFIED			2,166.24			1,706.88	
62200 SOCIAL SECURITY	7,989.10			7,804.70			
62220 SOCIAL SECURITY - CLASSIF			8,989.39			8,801.91	
62300 TEACHER RETIREMENT CONTRI	15,308.72			14,760.65			
62320 TEACHER RETIRE - CLASSIF			16,451.61			16,108.54	
62700 HEALTH BENEFITS	18,007.68			17,261.69			
62720 HEALTH - CLASSIFED			17,892.00			15,310.08	
62920 OTHER BENEFITS-CLASSIFIED	1,847.07		1,720.07	1,127.24		1,684.05	
2611 - CUSTODIAN	154,573.03	5.00	164,730.81	148,261.66	5.00	158,672.46	5.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	44,364.00	1.00	46,999.00	44,796.00	1.00	44,796.00	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	3,313.88			3,357.78			
62220 SOCIAL SECURITY - CLASSIF			3,595.42			3,426.89	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62820 PUBLIC RETIREMENT - CLASS	1,774.56		1,879.96	1,791.84			
62920 OTHER BENEFITS-CLASSIFIED	746.74		690.89	487.22		658.50	
64110 WATER/SEWER	7,238.97		7,500.00	7,645.66		7,500.00	
66210 NATURAL GAS	20,684.10		22,000.00	16,930.80		17,000.00	
66220 ELECTRICITY	75,494.45		80,000.00	91,593.56		80,000.00	
2620 - MAINTENANCE OF BUILDINGS	157,630.54	1.00	166,715.99	170,772.30	1.00	157,635.63	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	43,226.11	2.00	47,254.50	44,866.30	2.00	44,950.00	2.00
61300 OVERTIME	3,615.18		3,000.00	3,427.81		3,000.00	
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	3,432.03			3,517.08			
62220 SOCIAL SECURITY - CLASSIF			3,844.97			3,668.68	
62300 TEACHER RETIREMENT CONTRI	6,557.79			6,761.10			
62320 TEACHER RETIRE - CLASSIF			7,035.63			6,713.00	
62700 HEALTH BENEFITS	7,247.66			7,552.59			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	126.94			213.26			
62920 OTHER BENEFITS-CLASSIFIED	66.34		106.79	38.16		101.59	
2660 - SECURITY SERVICES	65,125.49	2.00	69,343.33	67,229.74	2.00	66,941.75	2.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	149.12			953.96			
64900 OTHER PURCHASED PROP SERV	5,349.79			34,636.62			
65210 PROPERTY INSURANCE	155.89			1,033.23			
66210 NATURAL GAS	316.65			1,698.70			
66220 ELECTRICITY	1,119.50			7,779.94			
2699 - OPER/MAINT ATHLETIC PLANT	7,090.95			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	5,657,801.41	82.02	5,753,943.69	5,705,982.09	81.20	5,650,821.86	80.84

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,645,253.61	51.27	2,769,581.00	2,610,685.71	52.77	2,808,642.22	54.20
61117 STIPENDS - CERT	1,373.61		1,500.00	43,549.72		1,500.00	
61120 CLASSIFIED	127,323.90	5.00	136,010.00	107,116.36	5.00	115,016.00	4.00
61127 STIPENDS - NON CERT	2,551.37		2,600.00	1,550.06		1,000.00	
61300 OVERTIME	280.20						
62110 GROUP INSURANCE			23,182.90			23,393.50	
62112 LIFE INSURANCE	1,802.78			1,747.11			
62114 DENTAL	15,865.25			15,447.99			
62115 HOSPITAL INDEMNITY	3,484.28			3,333.65			
62116 SHORT TERM DISABILITY	4,616.55			3,417.82			
62120 GROUP INS - CLASSIFIED			2,198.88			1,719.12	
62200 SOCIAL SECURITY	205,981.63			205,432.24			
62210 SOCIAL SECURITY - CERT			211,872.97			214,861.14	
62220 SOCIAL SECURITY - CLASSIF			10,404.77			8,798.72	
62300 TEACHER RETIREMENT CONTRI	388,681.30			386,285.28			
62310 TEACHER RETIRE - CERT			387,741.32			393,209.93	
62320 TEACHER RETIRE - CLASSIF			19,041.40			16,102.24	
62700 HEALTH BENEFITS	195,902.35			195,494.71			
62710 HEALTH - CERTIFIED			180,154.44			184,486.46	
62720 HEALTH - CLASSIFED			17,664.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	7,889.01		6,259.27	13,035.77		6,347.53	
62920 OTHER BENEFITS-CLASSIFIED	1,733.13		1,116.11	1,073.16		555.61	
63240 STUDENT ASSESSMENT	4,059.00			4,964.00			
63310 PROF EMP TRAIN/DEV CERT			500.00	1,135.00		1,000.00	
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE	180.60		500.00	347.20		325.00	
65320 POSTAGE	5,694.11		5,000.00	5,806.24		5,000.00	
65400 ADVERTISING			500.00				
65500 PRINTING & BINDING INT	1,860.00		2,000.00	1,750.00		2,000.00	
65505 PRINTING & BINDING EXT	517.40		600.00	4,947.08		4,000.00	
65515 COPIER LEASE	20,963.18			18,404.19			
65810 TRAVEL - CERTIFIED	1,783.06		2,000.00	4,907.26		2,000.00	
66100 GENERAL SUPPL & MATERIALS	64,418.08		48,096.00	20,142.24		47,588.00	
66150 SUPPLIES-SUPPLY CENTER	9,004.46		10,000.00	9,121.13		9,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,848.68		2,000.00	71.45		500.00	
66411 E TEXTBOOKS - DIGITAL			1,000.00				
66510 SOFTWARE			500.00				
66900 OTHER SUPPLIES & MATERIAL				618.81			
67340 TECH RELATED HARDWARE	2,338.07			1,375.79			

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
68100 DUES AND FEES	1,319.60		1,000.00			1,000.00	
1140 - HIGH SCHOOL	3,716,725.21	56.27	3,843,023.06	3,661,759.97	57.77	3,863,355.55	58.20
1145 - HIGH SCHOOL MAGNET							
64310 REPAIRS & MAINTENANCE				175.00		208.00	
65500 PRINTING & BINDING INT	363.00		500.00			300.00	
65505 PRINTING & BINDING EXT			500.00				
65810 TRAVEL - CERTIFIED	537.76					500.00	
66100 GENERAL SUPPL & MATERIALS	2,639.14		4,000.00	11,928.21		8,000.00	
66107 ASSETS-UNDER $1000 NO TAG	2,680.19						
66150 SUPPLIES-SUPPLY CENTER	5,218.83		5,000.00			1,000.00	
66430 PERIODICALS			801.00				
66510 SOFTWARE				47.74			
66527 ASSETS UNDER $1000 - TAG				2,593.68		1,800.00	
67330 FURNITURE & EQUIPMENT			3,000.00				
67340 TECH RELATED HARDWARE	3,315.16		1,000.00	1,568.90		3,200.00	
68100 DUES AND FEES	150.00		300.00			200.00	
1145 - HIGH SCHOOL MAGNET	14,904.08		15,101.00	16,313.53		15,208.00	
1150 - ATHLETICS							
61110 CERTIFIED	41,728.13	1.95	56,432.74	102,245.27	0.88	90,128.37	1.43
61117 STIPENDS - CERT	81,333.47		10,000.00	78,248.81		10,000.00	
62110 GROUP INSURANCE			386.24			627.67	
62112 LIFE INSURANCE	25.96			57.71			
62114 DENTAL	215.08			497.60			
62115 HOSPITAL INDEMNITY	47.16			107.44			
62116 SHORT TERM DISABILITY	47.40			110.73			
62200 SOCIAL SECURITY	9,280.22			13,593.08			
62210 SOCIAL SECURITY - CERT			4,317.10			7,659.84	
62220 SOCIAL SECURITY - CLASSIF			765.00				
62300 TEACHER RETIREMENT CONTRI	17,227.86			25,369.06			
62310 TEACHER RETIRE - CERT			7,900.58			14,017.99	
62320 TEACHER RETIRE - CLASSIF			1,400.00				
62700 HEALTH BENEFITS	2,503.17			6,242.45			
62710 HEALTH - CERTIFIED			2,935.44			5,014.07	
62910 OTHER BENEFITS-CERTIFIED	119.45		127.53	499.24		203.68	
62920 OTHER BENEFITS-CLASSIFIED	352.31			112.04			
1150 - ATHLETICS	152,880.21	1.95	84,264.63	227,083.43	0.88	127,651.62	1.43

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	115,443.49	2.00	128,883.80	130,131.80	2.00	130,131.80	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	69.36			65.28			
62114 DENTAL	576.73			564.96			
62115 HOSPITAL INDEMNITY	124.46			121.92			
62116 SHORT TERM DISABILITY	117.90			125.76			
62200 SOCIAL SECURITY	8,582.73			9,658.41			
62210 SOCIAL SECURITY - CERT			9,859.61			9,955.08	
62300 TEACHER RETIREMENT CONTRI	16,162.05			18,218.41			
62310 TEACHER RETIRE - CERT			18,043.73			18,218.45	
62700 HEALTH BENEFITS	7,362.10			7,536.26			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	345.97		291.28	626.90		294.10	
1210 - ITINERANT INSTRUCTION	148,784.79	2.00	165,204.34	167,049.70	2.00	167,132.39	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	424,430.20	6.93	443,652.00	434,978.94	8.00	462,270.50	8.00
62110 GROUP INSURANCE			3,532.08			3,511.68	
62112 LIFE INSURANCE	245.12			263.84			
62114 DENTAL	2,122.46			2,283.38			
62115 HOSPITAL INDEMNITY	457.96			492.76			
62116 SHORT TERM DISABILITY	472.52			508.28			
62200 SOCIAL SECURITY	30,997.08			31,603.56			
62210 SOCIAL SECURITY - CERT			33,939.38			35,363.69	
62300 TEACHER RETIREMENT CONTRI	59,420.35			60,896.89			
62310 TEACHER RETIRE - CERT			62,111.28			64,717.87	
62700 HEALTH BENEFITS	27,210.74			30,513.70			
62710 HEALTH - CERTIFIED			28,764.00			26,792.64	
62910 OTHER BENEFITS-CERTIFIED	1,261.30		1,002.66	2,109.83		1,044.73	
62920 OTHER BENEFITS-CLASSIFIED	26.42						
1220 - RESOURCE ROOM	546,644.15	6.93	573,001.40	563,651.18	8.00	593,701.11	8.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	127,633.00	2.00	127,633.00	128,870.00	2.00	128,870.00	2.00
61120 CLASSIFIED				22,478.00		23,074.00	1.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			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	
62200 SOCIAL SECURITY	9,666.05			11,465.17			
62210 SOCIAL SECURITY - CERT			9,763.93			9,858.56	
62220 SOCIAL SECURITY - CLASSIF						1,765.16	
62300 TEACHER RETIREMENT CONTRI	17,868.67			21,188.90			
62310 TEACHER RETIRE - CERT			17,868.62			18,041.80	
62320 TEACHER RETIRE - CLASSIF						3,230.36	
62700 HEALTH BENEFITS	7,247.98			11,329.89			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED	379.16		288.45	627.17		291.25	
62920 OTHER BENEFITS-CLASSIFIED				192.30		339.19	
66410 TEXTBOOKS	36,915.74						
1240 - SPECIAL CLASS 1:10	200,588.52	2.00	163,679.92	197,456.07	2.00	198,257.52	3.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER				989.41			
1270 - RESIDENTIAL DAY SCHOOL-PR				989.41			

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	87,457.11	1.00	90,092.10	89,755.70	1.00	82,956.84	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	6,605.61			6,771.47			
62210 SOCIAL SECURITY - CERT			6,892.05			6,346.20	
62300 TEACHER RETIREMENT CONTRI	12,244.03			12,565.69			
62310 TEACHER RETIRE - CERT			12,612.89			11,613.96	
62700 HEALTH BENEFITS	3,605.55			3,759.66			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	227.87		203.61	379.52		187.48	
1321 - MARKETING/DIST ED-COOP	110,579.13	1.00	113,863.61	113,671.00	1.00	105,370.96	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	125,299.46	2.00	129,376.94	133,106.83	2.00	135,895.99	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	9,423.55			10,067.94			
62210 SOCIAL SECURITY - CERT			9,897.33			10,396.04	
62300 TEACHER RETIREMENT CONTRI	17,541.99			18,634.85			
62310 TEACHER RETIRE - CERT			18,112.77			19,025.44	
62700 HEALTH BENEFITS	7,211.10			7,519.33			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	341.05		292.39	599.25		307.13	
1331 - BUSINESS ED COOP	160,695.07	2.00	165,805.35	170,806.12	2.00	174,157.56	2.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	246,207.30	4.00	215,543.19	210,243.63	4.00	221,020.34	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			127.84			
62114 DENTAL	1,129.92			1,106.38			
62115 HOSPITAL INDEMNITY	243.84			238.76			
62116 SHORT TERM DISABILITY	251.52			246.28			
62200 SOCIAL SECURITY	18,537.88			15,863.28			
62210 SOCIAL SECURITY - CERT			16,489.05			16,908.05	
62300 TEACHER RETIREMENT CONTRI	34,469.22			29,434.09			
62310 TEACHER RETIRE - CERT			30,176.05			30,942.84	
62700 HEALTH BENEFITS	7,210.93			10,977.01			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	689.41		487.13	981.57		499.51	
65810 TRAVEL - CERTIFIED				3,735.83			
1333 - BUSINESS ED-SKILL TR	308,870.58	4.00	275,323.26	272,954.67	4.00	282,609.14	4.00
1362 - CONS/HMKG							
61110 CERTIFIED	62,005.12	1.00	63,385.12	64,019.06	1.00	66,175.31	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.13			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	4,623.57			4,821.90			
62210 SOCIAL SECURITY - CERT			4,848.96			5,062.41	
62300 TEACHER RETIREMENT CONTRI	8,680.74			8,962.75			
62310 TEACHER RETIRE - CERT			8,873.92			9,264.54	
62700 HEALTH BENEFITS	3,605.55			3,759.66			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	178.80		143.25	304.82		149.56	
1362 - CONS/HMKG	79,532.23	1.00	81,314.21	82,307.15	1.00	84,918.30	1.00
1515 - SCHOOL IMPROVEMENT							
66100 GENERAL SUPPL & MATERIALS	35,860.00						
1515 - SCHOOL IMPROVEMENT	35,860.00						

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED				11,358.80		11,617.60	0.20
62110 GROUP INSURANCE						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				858.35			
62210 SOCIAL SECURITY - CERT						888.75	
62300 TEACHER RETIREMENT CONTRI				1,590.15			
62310 TEACHER RETIRE - CERT						1,626.46	
62700 HEALTH BENEFITS				755.27			
62710 HEALTH - CERTIFIED						765.50	
62910 OTHER BENEFITS-CERTIFIED				46.16		26.26	
1590 - OTHER COMPENSATORY EDUC P				14,696.33		15,012.37	0.20
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	10,641.34	0.20	11,246.40		0.20		
62110 GROUP INSURANCE			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	803.35						
62210 SOCIAL SECURITY - CERT			860.35				
62300 TEACHER RETIREMENT CONTRI	1,489.73						
62310 TEACHER RETIRE - CERT			1,574.50				
62700 HEALTH BENEFITS	724.85						
62710 HEALTH - CERTIFIED			724.80				
62910 OTHER BENEFITS-CERTIFIED	31.61		25.42				
1595 - COMPENSATORY EDUCATION	13,778.48	0.20	14,519.27		0.20		

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	107,231.00	2.00	112,463.50	111,209.46	2.00	115,217.00	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	7,908.48			8,194.77			
62210 SOCIAL SECURITY - CERT			8,603.46			8,814.10	
62300 TEACHER RETIREMENT CONTRI	15,012.33			15,569.30			
62310 TEACHER RETIRE - CERT			15,744.89			16,130.38	
62700 HEALTH BENEFITS	7,247.92			7,553.14			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	318.58		254.17	542.01		260.39	
1960 - FINE ARTS	138,596.23	2.00	145,191.94	143,946.60	2.00	148,954.83	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	267,362.66	3.84	271,110.10	259,979.30	3.84	275,041.95	3.84
62110 GROUP INSURANCE			1,685.61			1,685.61	
62112 LIFE INSURANCE	128.16			120.63			
62114 DENTAL	1,110.24			1,043.95			
62115 HOSPITAL INDEMNITY	239.52			225.29			
62116 SHORT TERM DISABILITY	247.20			232.38			
62200 SOCIAL SECURITY	20,073.03			19,507.92			
62210 SOCIAL SECURITY - CERT			20,739.92			21,040.71	
62300 TEACHER RETIREMENT CONTRI	37,430.71			36,397.09			
62310 TEACHER RETIRE - CERT			37,955.42			38,505.87	
62700 HEALTH BENEFITS	14,169.66			13,894.28			
62710 HEALTH - CERTIFIED			13,916.16			14,697.68	
62910 OTHER BENEFITS-CERTIFIED	750.90		612.72	1,203.46		621.59	
2120 - GUIDANCE SERVICES	341,512.08	3.84	346,019.93	332,604.30	3.84	351,593.41	3.84

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	56,328.00	1.00	56,328.00	56,880.00	1.00	56,880.00	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	4,210.39			4,252.71			
62220 SOCIAL SECURITY - CLASSIF			4,309.09			4,351.32	
62300 TEACHER RETIREMENT CONTRI	7,885.92			7,963.20			
62320 TEACHER RETIRE - CLASSIF			7,885.92			7,963.20	
62910 OTHER BENEFITS-CERTIFIED	167.33			276.99			
62920 OTHER BENEFITS-CLASSIFIED			127.30			128.55	
2134 - NURSES	69,030.60	1.00	69,089.27	69,811.86	1.00	69,762.03	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	18.90			4.66			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.16		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	31,704.30			31,516.33			
62200 SOCIAL SECURITY	2,412.19			2,396.36			
62300 TEACHER RETIREMENT CONTRI	4,439.38			4,413.16			
2191 - SPV OF STUDENTS(NON-INST)	38,555.87			38,325.85			

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	47,949.92	0.93	61,029.05	55,145.99	0.93	61,710.90	0.93
61120 CLASSIFIED	23,441.49	1.00	24,200.00	24,299.28	1.00	25,160.00	1.00
61300 OVERTIME	20.09						
62110 GROUP INSURANCE			408.24			408.24	
62112 LIFE INSURANCE	49.38			50.64			
62114 DENTAL	534.33			544.49			
62115 HOSPITAL INDEMNITY	115.24			117.50			
62116 SHORT TERM DISABILITY	119.00			121.20			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,462.96			6,077.62			
62210 SOCIAL SECURITY - CERT			4,668.72			4,720.88	
62220 SOCIAL SECURITY - CLASSIF			1,851.30			1,924.74	
62300 TEACHER RETIREMENT CONTRI	9,997.68			11,122.45			
62310 TEACHER RETIRE - CERT			8,544.07			8,639.53	
62320 TEACHER RETIRE - CLASSIF			3,388.00			3,522.40	
62700 HEALTH BENEFITS	6,836.76			7,263.86			
62710 HEALTH - CERTIFIED			3,370.32			3,559.59	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	205.01		137.93	379.01		139.47	
62920 OTHER BENEFITS-CLASSIFIED	0.28		54.69			56.86	
65500 PRINTING & BINDING INT	125.00						
65810 TRAVEL - CERTIFIED			950.00	257.42		1,000.00	
66100 GENERAL SUPPL & MATERIALS	11,795.92		5,000.00	10,271.18		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,026.52		500.00	159.31		500.00	
66420 LIBRARY BOOKS	3,115.42		7,414.00	2,998.04		5,000.00	
66430 PERIODICALS	921.90		1,100.00			800.00	
67340 TECH RELATED HARDWARE			2,100.00			1,278.00	
2222 - SCHOOL LIBRARY SERVICES	111,716.90	1.93	128,767.04	118,807.99	1.93	130,674.85	1.93

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	79,025.56	1.00	79,025.56	79,792.86	1.00	79,792.86	1.00
61120 CLASSIFIED	50,402.05	2.00	51,876.00	52,473.61	2.00	53,985.00	2.00
61300 OVERTIME	158.57			1,675.23			
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	9,841.77			10,173.67			
62210 SOCIAL SECURITY - CERT			6,045.46			6,104.15	
62220 SOCIAL SECURITY - CLASSIF			3,968.52			4,129.85	
62300 TEACHER RETIREMENT CONTRI	18,142.10			18,751.76			
62310 TEACHER RETIRE - CERT			11,063.58			11,171.00	
62320 TEACHER RETIRE - CLASSIF			7,262.64			7,557.90	
62700 HEALTH BENEFITS	10,853.56			11,311.98			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	309.68		178.60	518.80		180.33	
62920 OTHER BENEFITS-CLASSIFIED	403.14		409.98	213.01		426.65	
2230 - INSTR-RELATED TECHNOLOGY	170,428.83	3.00	171,994.74	176,203.32	3.00	176,122.70	3.00
2294 - MATH FACILITATOR							
61110 CERTIFIED			67,385.62	68,530.34	1.00	69,924.36	1.00
62110 GROUP INSURANCE			438.96			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				5,134.10			
62210 SOCIAL SECURITY - CERT			5,155.00			5,349.21	
62300 TEACHER RETIREMENT CONTRI				9,594.25			
62310 TEACHER RETIRE - CERT			9,433.99			9,789.41	
62700 HEALTH BENEFITS				3,759.65			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			152.29	309.53		158.03	
2294 - MATH FACILITATOR			86,189.86	87,766.83	1.00	89,487.49	1.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	113,158.42	1.00		21,570.09	1.00		
61120 CLASSIFIED	196,752.47	5.00	190,480.00	204,986.83	5.00	186,132.00	5.00
61300 OVERTIME	177.86			5,669.63			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	145.52			111.29			
62114 DENTAL	1,683.10			1,505.74			
62115 HOSPITAL INDEMNITY	363.22			324.94			
62116 SHORT TERM DISABILITY	374.66			335.18			
62120 GROUP INS - CLASSIFIED			2,145.84			2,133.60	
62200 SOCIAL SECURITY	23,041.11			17,110.19			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF			14,571.73			14,239.10	
62300 TEACHER RETIREMENT CONTRI	42,224.46			32,079.57			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			26,667.20			26,058.48	
62700 HEALTH BENEFITS	21,434.37			20,229.79			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED			18,120.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	827.59			924.48			
62920 OTHER BENEFITS-CLASSIFIED	200.11		430.48	343.18		420.65	
65310 TELEPHONE	463.74			903.71		525.00	
2410 - OFFICE OF THE PRINCIPAL	400,846.63	6.00	252,415.25	306,094.62	6.00	248,646.43	5.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	321,579.30	4.00	298,564.00	307,264.34	4.00	405,690.00	5.00
62110 GROUP INSURANCE			1,755.84			2,215.20	
62112 LIFE INSURANCE	130.56			127.84			
62114 DENTAL	1,129.92			1,106.38			
62115 HOSPITAL INDEMNITY	243.84			238.76			
62116 SHORT TERM DISABILITY	251.52			246.28			
62200 SOCIAL SECURITY	23,937.61			23,178.58			
62210 SOCIAL SECURITY - CERT			22,840.16			31,035.28	
62300 TEACHER RETIREMENT CONTRI	45,021.06			43,016.95			
62310 TEACHER RETIRE - CERT			41,798.96			56,796.60	
62700 HEALTH BENEFITS	14,422.24			14,736.72			
62710 HEALTH - CERTIFIED			14,496.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	901.29		674.76	1,439.53		916.85	
62920 OTHER BENEFITS-CLASSIFIED	45.53						
2411 - ASSISTANT PRINCIPAL	407,662.87	4.00	380,129.72	391,355.38	4.00	515,791.53	5.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,722.05		8,000.00	7,632.29		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	8,722.05		8,000.00	7,632.29		8,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	198,255.83	9.00	205,677.50	198,124.50	9.00	209,953.00	9.00
61300 OVERTIME	615.85		750.00	191.52		750.00	
62112 LIFE INSURANCE	155.55			151.30			
62114 DENTAL	2,224.53			2,071.52			
62115 HOSPITAL INDEMNITY	480.06			447.04			
62116 SHORT TERM DISABILITY	463.74			461.12			
62120 GROUP INS - CLASSIFIED			3,413.76			2,987.04	
62200 SOCIAL SECURITY	15,144.45			15,092.91			
62220 SOCIAL SECURITY - CLASSIF			15,792.32			16,119.39	
62300 TEACHER RETIREMENT CONTRI	23,759.04			23,717.21			
62320 TEACHER RETIRE - CLASSIF			24,893.05			25,451.30	
62700 HEALTH BENEFITS	28,563.04			27,488.36			
62720 HEALTH - CLASSIFED			28,992.00			26,792.64	
62820 PUBLIC RETIREMENT - CLASS				583.92			
62920 OTHER BENEFITS-CLASSIFIED	3,371.40		3,023.44	2,092.28		3,086.31	
2611 - CUSTODIAN	273,033.49	9.00	282,542.07	270,421.68	9.00	285,139.68	9.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	44,962.33	1.00	44,364.00	44,796.00	1.00	44,796.00	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	3,412.60			3,398.43			
62220 SOCIAL SECURITY - CLASSIF			3,393.85			3,426.89	
62300 TEACHER RETIREMENT CONTRI	6,294.73			6,271.44			
62320 TEACHER RETIRE - CLASSIF			6,210.96			6,271.44	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	755.70		652.15	487.22		658.50	
64110 WATER/SEWER	12,413.33		13,000.00	11,846.46		13,000.00	
66210 NATURAL GAS	39,208.52		40,000.00	27,108.19		38,000.00	
66220 ELECTRICITY	169,775.26		170,000.00	175,906.80		170,000.00	
2620 - MAINTENANCE OF BUILDINGS	280,836.31	1.00	281,671.68	273,983.98	1.00	280,407.07	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	163,004.35	8.00	163,583.00	154,299.96	7.00	163,092.00	7.00
61300 OVERTIME	13,098.47		13,000.00	23,000.18		20,000.00	
62112 LIFE INSURANCE	155.04			133.62			
62114 DENTAL	1,977.36			1,765.50			
62115 HOSPITAL INDEMNITY	365.76			350.52			
62116 SHORT TERM DISABILITY	377.28			361.56			
62120 GROUP INS - CLASSIFIED			2,875.44			2,999.28	
62200 SOCIAL SECURITY	13,354.69			13,462.95			
62220 SOCIAL SECURITY - CLASSIF			13,509.12			14,006.53	
62300 TEACHER RETIREMENT CONTRI	24,654.41			24,822.16			
62320 TEACHER RETIRE - CLASSIF			24,721.62			25,632.88	
62700 HEALTH BENEFITS	25,325.99			23,513.65			
62720 HEALTH - CLASSIFED			25,368.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	474.88			674.25			
62920 OTHER BENEFITS-CLASSIFIED	304.94		369.68	308.38		368.59	
2660 - SECURITY SERVICES	243,093.17	8.00	243,426.86	242,692.73	7.00	245,236.88	7.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	319.60			1,764.38			
64900 OTHER PURCHASED PROP SERV	11,466.18			64,061.92			
65210 PROPERTY INSURANCE	334.12			1,911.01			
66210 NATURAL GAS	678.67			3,141.81			
66220 ELECTRICITY	2,399.43			14,389.34			
2699 - OPER/MAINT ATHLETIC PLANT	15,198.00			85,268.46			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	6,248.94			1,947.28			
2790 - OTHER STUDENT TRANS SVCS	6,248.94			1,947.28			
0012 MCCLELLAN Totals	7,996,653.32	117.12	7,891,848.41	8,036,822.89	118.62	8,178,501.42	120.60

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,447,399.84	47.86	2,443,453.14	2,448,298.49	45.86	2,503,010.06	45.86
61117 STIPENDS - CERT	2,369.21		1,200.00	4,522.63		2,800.00	
61120 CLASSIFIED	30,091.51	1.00	31,944.00	22,534.99	1.00	29,496.00	1.00
62110 GROUP INSURANCE			20,130.72			20,151.12	
62112 LIFE INSURANCE	1,577.90			1,552.40			
62114 DENTAL	13,731.54			13,529.87			
62115 HOSPITAL INDEMNITY	2,963.16			2,919.78			
62116 SHORT TERM DISABILITY	3,182.54			2,996.02			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	182,437.65			181,980.49			
62210 SOCIAL SECURITY - CERT			186,924.18			191,480.25	
62220 SOCIAL SECURITY - CLASSIF			2,443.72			2,256.44	
62300 TEACHER RETIREMENT CONTRI	347,180.67			346,550.19			
62310 TEACHER RETIRE - CERT			342,083.44			350,421.42	
62320 TEACHER RETIRE - CLASSIF			4,472.16			4,129.44	
62700 HEALTH BENEFITS	170,413.53			174,329.76			
62710 HEALTH - CERTIFIED			162,572.64			167,875.02	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	7,126.25		5,522.21	11,731.97		5,656.83	
62920 OTHER BENEFITS-CLASSIFIED	159.13		72.19	96.50		66.66	
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE			100.00				
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	3,617.06		2,227.00	2,849.70		1,800.00	
65500 PRINTING & BINDING INT	447.00		400.00	593.00		400.00	
65505 PRINTING & BINDING EXT	2,043.69		2,000.00	2,000.00		1,000.00	
65515 COPIER LEASE	15,983.76			11,672.11			
65810 TRAVEL - CERTIFIED	2,071.20		2,000.00	41.10		1,800.00	
66100 GENERAL SUPPL & MATERIALS	30,325.73		25,450.00	30,992.77		24,122.00	
66150 SUPPLIES-SUPPLY CENTER	13,444.52		14,000.00	9,197.29		11,000.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00			500.00	
66410 TEXTBOOKS	300.00		300.00				
66411 E TEXTBOOKS - DIGITAL							
66430 PERIODICALS							
66510 SOFTWARE				47.74		50.00	
66527 ASSETS UNDER $1000 - TAG				1,082.83			
67330 FURNITURE & EQUIPMENT	1,316.88		1,156.00			700.00	
67340 TECH RELATED HARDWARE	4,565.10			5,884.48		5,000.00	
68100 DUES AND FEES	150.00		200.00	230.00		300.00	

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,282,897.87	48.86	3,253,202.12	3,275,634.11	46.86	3,328,269.48	46.86
1135 - JUNIOR HIGH MAGNET							
63410 PUPIL SERVICES							
65100 STUDENT TRANSPORTATION SE							
65505 PRINTING & BINDING EXT			250.00			250.00	
65810 TRAVEL - CERTIFIED	3,456.32					1,720.00	
66100 GENERAL SUPPL & MATERIALS	2,798.91		6,396.00	5,236.45		5,132.00	
66150 SUPPLIES-SUPPLY CENTER	4,258.80		2,500.00	2,006.14		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	32.48		900.00			500.00	
66411 E TEXTBOOKS - DIGITAL							
66430 PERIODICALS						500.00	
66510 SOFTWARE				47.74		100.00	
66527 ASSETS UNDER $1000 - TAG				1,082.83			
67300 EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE	1,019.99		1,500.00			500.00	
68100 DUES AND FEES	400.00		250.00	434.00		500.00	
1135 - JUNIOR HIGH MAGNET	11,966.50		12,796.00	8,807.16		11,702.00	
1150 - ATHLETICS							
61110 CERTIFIED	11,516.98	0.21	15,272.58	11,598.32	0.28	8,416.83	0.14
61117 STIPENDS - CERT	18,012.25		12,000.00	19,952.51		12,000.00	
62110 GROUP INSURANCE			122.88			61.44	
62112 LIFE INSURANCE	7.20			6.97			
62114 DENTAL	59.04			73.84			
62115 HOSPITAL INDEMNITY	12.96			12.89			
62116 SHORT TERM DISABILITY	12.96			13.30			
62200 SOCIAL SECURITY	2,214.39			2,400.59			
62210 SOCIAL SECURITY - CERT			1,168.35			1,561.89	
62220 SOCIAL SECURITY - CLASSIF			918.00				
62300 TEACHER RETIREMENT CONTRI	4,134.06			4,417.11			
62310 TEACHER RETIRE - CERT			2,138.16			2,858.35	
62320 TEACHER RETIRE - CLASSIF			1,680.00				
62700 HEALTH BENEFITS	758.37			795.41			
62710 HEALTH - CERTIFIED			1,014.72			535.86	
62910 OTHER BENEFITS-CERTIFIED	33.56		34.52	45.77		19.02	
62920 OTHER BENEFITS-CLASSIFIED	49.66			19.81			
1150 - ATHLETICS	36,811.43	0.21	34,349.21	39,336.52	0.28	25,453.39	0.14

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1198 - OTHER REGULAR							
61110 CERTIFIED	48,320.41	0.93	49,587.60	53,853.00	0.93	55,146.00	1.00
62110 GROUP INSURANCE			408.24			438.96	
62112 LIFE INSURANCE	30.24			32.64			
62114 DENTAL	262.80			282.48			
62115 HOSPITAL INDEMNITY	56.64			60.96			
62116 SHORT TERM DISABILITY	58.56			62.88			
62200 SOCIAL SECURITY	3,379.00			3,739.71			
62210 SOCIAL SECURITY - CERT			3,793.45			4,218.67	
62300 TEACHER RETIREMENT CONTRI	6,764.85			7,539.38			
62310 TEACHER RETIRE - CERT			6,942.26			7,720.44	
62700 HEALTH BENEFITS	3,370.22			3,776.45			
62710 HEALTH - CERTIFIED			3,370.32			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	143.85		112.07	259.28		124.63	
1198 - OTHER REGULAR	62,386.57	0.93	64,213.94	69,606.78	0.93	71,476.22	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	84,617.12	1.50	90,011.13	90,884.35	1.50	87,872.00	1.50
62110 GROUP INSURANCE			658.44			668.64	
62112 LIFE INSURANCE	46.92			48.96			
62114 DENTAL	405.96			423.60			
62115 HOSPITAL INDEMNITY	87.63			91.44			
62116 SHORT TERM DISABILITY	90.39			94.32			
62200 SOCIAL SECURITY	6,418.68			6,830.30			
62210 SOCIAL SECURITY - CERT			6,885.85			6,722.21	
62300 TEACHER RETIREMENT CONTRI	11,846.40			12,723.71			
62310 TEACHER RETIRE - CERT			12,601.56			12,302.08	
62700 HEALTH BENEFITS	5,214.10			5,656.48			
62710 HEALTH - CERTIFIED			5,436.00			5,741.28	
62910 OTHER BENEFITS-CERTIFIED	251.21		203.42	438.82		198.59	
1210 - ITINERANT INSTRUCTION	108,978.41	1.50	115,796.40	117,191.98	1.50	113,504.80	1.50

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1220 - RESOURCE ROOM							
61110 CERTIFIED	234,303.12	4.00	237,221.50	214,820.39	4.00	238,078.00	4.00
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	130.56			121.04			
62114 DENTAL	1,153.46			1,023.99			
62115 HOSPITAL INDEMNITY	248.92			220.98			
62116 SHORT TERM DISABILITY	256.76			227.94			
62200 SOCIAL SECURITY	17,323.70			15,817.75			
62210 SOCIAL SECURITY - CERT			18,147.45			18,212.97	
62300 TEACHER RETIREMENT CONTRI	32,802.39			30,074.88			
62310 TEACHER RETIRE - CERT			33,211.01			33,330.92	
62700 HEALTH BENEFITS	14,779.35			13,586.43			
62710 HEALTH - CERTIFIED			14,496.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	531.05		536.12	839.23		538.06	
1220 - RESOURCE ROOM	301,529.31	4.00	305,367.92	276,732.63	4.00	302,959.39	4.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	205,657.35	4.00	235,526.50	204,170.65	4.00	208,938.50	4.00
61120 CLASSIFIED	15,951.15		38,537.00	18,279.85	2.00	24,489.00	1.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	156.91			142.80			
62114 DENTAL	1,435.94			1,318.24			
62115 HOSPITAL INDEMNITY	309.88			284.48			
62116 SHORT TERM DISABILITY	314.40			282.96			
62120 GROUP INS - CLASSIFIED			886.08			426.72	
62200 SOCIAL SECURITY	16,221.31			16,407.76			
62210 SOCIAL SECURITY - CERT			18,017.78			15,983.80	
62220 SOCIAL SECURITY - CLASSIF			2,948.08			1,873.41	
62300 TEACHER RETIREMENT CONTRI	31,025.36			31,143.05			
62310 TEACHER RETIRE - CERT			32,973.71			29,251.39	
62320 TEACHER RETIRE - CLASSIF			5,395.18			3,428.46	
62700 HEALTH BENEFITS	18,513.86			17,522.73			
62710 HEALTH - CERTIFIED			14,496.00			11,482.56	
62720 HEALTH - CLASSIFED			7,020.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	615.65		532.29	947.87		472.21	
62920 OTHER BENEFITS-CLASSIFIED	301.48		566.49	144.84		359.99	
1240 - SPECIAL CLASS 1:10	290,503.29	4.00	358,654.95	290,645.23	6.00	302,289.40	5.00

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1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER				885.94			
1270 - RESIDENTIAL DAY SCHOOL-PR				885.94			
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	118,263.43	2.50	122,211.77	120,740.24	2.00	124,701.93	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	8,927.93			9,096.20			
62210 SOCIAL SECURITY - CERT			9,349.20			9,539.70	
62300 TEACHER RETIREMENT CONTRI	16,556.88			16,903.58			
62310 TEACHER RETIRE - CERT			17,109.64			17,458.27	
62700 HEALTH BENEFITS	7,211.06			7,519.27			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	337.82		276.20	569.07		281.83	
1332 - BUSINESS ED EXPL	152,175.04	2.50	157,072.73	155,706.28	2.00	160,514.69	2.00
1362 - CONS/HMKG							
61110 CERTIFIED	54,592.60	1.00	54,592.60	55,117.93	1.00	55,117.93	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	3,887.26			3,954.68			
62210 SOCIAL SECURITY - CERT			4,176.33			4,216.52	
62300 TEACHER RETIREMENT CONTRI	7,642.98			7,716.58			
62310 TEACHER RETIRE - CERT			7,642.96			7,716.51	
62700 HEALTH BENEFITS	3,605.54			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	157.46		123.38	262.12		124.57	
1362 - CONS/HMKG	70,324.80	1.00	70,598.23	71,249.95	1.00	71,442.01	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1371 - CAREER ORIENTATION							
61110 CERTIFIED	52,044.89	1.00	57,506.00	55,400.00	1.00	58,035.00	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	3,875.28			4,128.26			
62210 SOCIAL SECURITY - CERT			4,399.21			4,439.68	
62300 TEACHER RETIREMENT CONTRI	7,286.24			7,755.99			
62310 TEACHER RETIRE - CERT			8,050.84			8,124.90	
62700 HEALTH BENEFITS	3,623.35			3,776.55			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	157.10		129.96	269.56		131.16	
1371 - CAREER ORIENTATION	67,425.82	1.00	74,148.97	71,769.32	1.00	74,997.22	1.00
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL						30,000.00	
1515 - SCHOOL IMPROVEMENT						30,000.00	
1915 - MUSIC							
61110 CERTIFIED	54,871.00	1.00	54,871.00	55,400.00	1.00	60,940.00	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	4,027.68			4,064.58			
62210 SOCIAL SECURITY - CERT			4,197.63			4,661.91	
62300 TEACHER RETIREMENT CONTRI	7,682.00			7,756.04			
62310 TEACHER RETIRE - CERT			7,681.94			8,531.60	
62700 HEALTH BENEFITS	3,623.98			3,776.60			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	163.01		124.01	269.56		137.72	
1915 - MUSIC	70,806.63	1.00	70,937.54	71,705.74	1.00	78,537.71	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	53,152.64	1.00	53,207.00	53,610.28	1.00	96,070.70	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	3,716.68			3,704.31			
62210 SOCIAL SECURITY - CERT			4,070.34			7,349.40	
62300 TEACHER RETIREMENT CONTRI	7,441.36			7,505.40			
62310 TEACHER RETIRE - CERT			7,448.98			13,449.90	
62700 HEALTH BENEFITS	3,623.99			3,776.62			
62710 HEALTH - CERTIFIED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	158.09		120.25	261.44		217.12	
1960 - FINE ARTS	68,531.72	1.00	68,909.53	69,297.01	1.00	125,620.08	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	195,339.94	3.00	141,995.40	145,641.57	2.00	147,534.32	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	95.20			66.64			
62114 DENTAL	823.90			576.73			
62115 HOSPITAL INDEMNITY	177.80			124.46			
62116 SHORT TERM DISABILITY	183.40			128.38			
62200 SOCIAL SECURITY	13,767.18			10,161.96			
62210 SOCIAL SECURITY - CERT			10,862.65			11,286.38	
62300 TEACHER RETIREMENT CONTRI	27,347.54			20,389.91			
62310 TEACHER RETIRE - CERT			19,879.35			20,654.80	
62700 HEALTH BENEFITS	10,815.60			7,669.80			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	560.11		320.91	684.02		333.43	
2120 - GUIDANCE SERVICES	249,110.67	3.00	181,184.23	185,443.47	2.00	188,341.89	2.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	41,784.00	1.00	43,056.00	25,900.87	1.00	44,796.00	1.00
62112 LIFE INSURANCE	32.64			24.48			
62114 DENTAL	282.48			188.32			
62115 HOSPITAL INDEMNITY	60.96			45.72			
62116 SHORT TERM DISABILITY	62.88			36.68			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,190.31			1,977.77			
62220 SOCIAL SECURITY - CLASSIF			3,293.78			3,426.89	
62300 TEACHER RETIREMENT CONTRI	5,849.76			3,626.12			
62320 TEACHER RETIRE - CLASSIF			6,027.84			6,271.44	
62700 HEALTH BENEFITS	3,617.28			2,415.36			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	124.19			99.04			
62920 OTHER BENEFITS-CLASSIFIED			97.31			101.24	
2134 - NURSES	55,004.50	1.00	56,537.89	34,314.36	1.00	58,862.05	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,750.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	133.89			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	245.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	29.93			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	2,252.32		1,310.00	1,221.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	39,949.18			43,548.00			
61120 CLASSIFIED	13,598.81			12,169.77			
62200 SOCIAL SECURITY	4,027.96			4,176.54			
62300 TEACHER RETIREMENT CONTRI	7,497.50			7,801.50			
62920 OTHER BENEFITS-CLASSIFIED	0.70						
2191 - SPV OF STUDENTS(NON-INST)	65,074.15			67,695.81			

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	18,473.40	1.00	21,871.00	19,337.12	1.00	20,004.00	1.00
62112 LIFE INSURANCE	18.70			26.01			
62114 DENTAL	258.94			247.17			
62115 HOSPITAL INDEMNITY	55.88			53.34			
62116 SHORT TERM DISABILITY	57.64			55.02			
62120 GROUP INS - CLASSIFIED			426.72			438.96	
62200 SOCIAL SECURITY	1,285.47			1,267.85			
62220 SOCIAL SECURITY - CLASSIF			1,673.13			1,530.31	
62300 TEACHER RETIREMENT CONTRI	2,586.28			2,707.08			
62320 TEACHER RETIRE - CLASSIF			3,061.94			2,800.56	
62700 HEALTH BENEFITS				1,466.46			
62720 HEALTH - CLASSIFED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED	53.37			91.08			
62920 OTHER BENEFITS-CLASSIFIED			49.43	2.34		45.21	
2212 - INST/CURR DEV CURR SPLST	22,789.68	1.00	27,082.22	25,253.47	1.00	28,646.56	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,064.66	1.00	54,219.18	53,431.12	1.00	54,757.79	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	3,962.76			3,971.39			
62210 SOCIAL SECURITY - CERT			4,147.77			4,188.97	
62300 TEACHER RETIREMENT CONTRI	7,569.05			7,480.28			
62310 TEACHER RETIRE - CERT			7,590.69			7,666.09	
62700 HEALTH BENEFITS	3,463.60			3,759.44			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	155.13		122.54	254.40		123.75	
66100 GENERAL SUPPL & MATERIALS	14,494.38		12,352.00	11,184.51		10,668.00	
66150 SUPPLIES-SUPPLY CENTER	819.62		500.00	797.25		1,000.00	
66430 PERIODICALS				354.50		500.00	
66510 SOFTWARE							
67300 EQUIPMENT							
2222 - SCHOOL LIBRARY SERVICES	84,949.87	1.00	82,995.14	81,671.85	1.00	83,171.08	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	72,062.95	1.00	72,062.95	72,762.66	1.00	72,762.66	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	5,486.17			5,537.68			
62210 SOCIAL SECURITY - CERT			5,512.82			5,566.34	
62300 TEACHER RETIREMENT CONTRI	10,088.79			10,186.84			
62310 TEACHER RETIRE - CERT			10,088.81			10,186.77	
62700 HEALTH BENEFITS	3,605.53			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	207.87		162.86	346.13		164.44	
2230 - INSTR-RELATED TECHNOLOGY	91,890.27	1.00	91,890.40	93,031.95	1.00	92,946.69	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	104,900.00	1.00	104,664.00	106,287.84	1.00	105,591.00	1.00
61120 CLASSIFIED	149,027.25	4.00	149,060.00	116,778.48	4.00	141,616.00	4.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	114.24			98.09			
62114 DENTAL	1,412.40			1,165.23			
62115 HOSPITAL INDEMNITY	304.80			251.46			
62116 SHORT TERM DISABILITY	314.40			254.14			
62120 GROUP INS - CLASSIFIED			1,739.52			1,706.88	
62200 SOCIAL SECURITY	18,972.09			16,782.83			
62210 SOCIAL SECURITY - CERT			8,006.80			8,077.71	
62220 SOCIAL SECURITY - CLASSIF			11,403.09			10,833.62	
62300 TEACHER RETIREMENT CONTRI	35,537.67			31,074.59			
62310 TEACHER RETIRE - CERT			14,652.96			14,782.74	
62320 TEACHER RETIRE - CLASSIF			20,868.40			19,826.24	
62700 HEALTH BENEFITS	18,009.36			15,474.76			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			14,268.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	713.97		236.54	1,025.04		238.64	
62920 OTHER BENEFITS-CLASSIFIED	1.28		336.88	26.16		320.06	
65310 TELEPHONE	83.68		200.00				
65810 TRAVEL - CERTIFIED	20.58		50.00				
66150 SUPPLIES-SUPPLY CENTER			200.00				
68100 DUES AND FEES				280.00		280.00	
2410 - OFFICE OF THE PRINCIPAL	329,411.72	5.00	329,749.15	289,498.62	5.00	322,849.45	5.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	219,780.00	3.00	221,640.00	223,872.00	3.00	225,804.00	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	15,738.96			15,694.39			
62210 SOCIAL SECURITY - CERT			16,955.47			17,274.00	
62300 TEACHER RETIREMENT CONTRI	30,769.42			31,342.32			
62310 TEACHER RETIRE - CERT			31,029.60			31,612.56	
62700 HEALTH BENEFITS	10,816.68			11,279.04			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	627.27		500.90	1,055.32		510.31	
2411 - ASSISTANT PRINCIPAL	279,049.21	3.00	282,314.85	284,559.95	3.00	288,000.31	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,000.85		6,000.00	6,437.38		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,000.85		6,000.00	6,437.38		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	148,011.67	6.00	153,088.00	151,018.89	6.00	157,428.00	6.00
61300 OVERTIME	1,005.59		1,500.00	1,172.07		1,500.00	
62112 LIFE INSURANCE	122.40			119.00			
62114 DENTAL	1,718.42			1,647.80			
62115 HOSPITAL INDEMNITY	370.84			355.60			
62116 SHORT TERM DISABILITY	382.52			366.80			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	11,339.91			11,589.92			
62220 SOCIAL SECURITY - CLASSIF			11,826.23			12,158.24	
62300 TEACHER RETIREMENT CONTRI	16,855.57			17,259.58			
62320 TEACHER RETIRE - CLASSIF			17,635.52			18,202.80	
62700 HEALTH BENEFITS	19,559.62			18,136.63			
62720 HEALTH - CLASSIFED			18,120.00			19,137.60	
62820 PUBLIC RETIREMENT - CLASS	1,144.80		1,144.80	1,156.32		1,156.32	
62920 OTHER BENEFITS-CLASSIFIED	2,518.96		2,250.39	1,607.02		2,314.20	
2611 - CUSTODIAN	203,030.30	6.00	208,125.26	204,429.63	6.00	214,457.48	6.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	15,033.71		15,000.00	13,958.57		15,000.00	
66210 NATURAL GAS	46,856.58		47,000.00	50,452.14		47,000.00	
66220 ELECTRICITY	116,656.69		117,000.00	131,766.44		117,000.00	
2620 - MAINTENANCE OF BUILDINGS	178,546.98		179,000.00	196,177.15		179,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	47,654.91	2.00	49,169.00	48,471.10	2.00	47,000.00	2.00
61300 OVERTIME	4,307.61		4,500.00	4,458.50		4,500.00	
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	3,680.39			3,735.73			
62220 SOCIAL SECURITY - CLASSIF			4,106.42			3,940.50	
62300 TEACHER RETIREMENT CONTRI	7,274.75			7,410.02			
62320 TEACHER RETIRE - CLASSIF			7,513.66			7,210.00	
62700 HEALTH BENEFITS	7,247.64			7,552.91			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	136.31			229.14			
62920 OTHER BENEFITS-CLASSIFIED	104.33		111.12	58.93		106.22	
2660 - SECURITY SERVICES	71,259.38	2.00	73,501.64	72,769.77	2.00	71,265.20	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	257.38		200.00	1,610.95			
64900 OTHER PURCHASED PROP SERV	9,233.97			58,491.11			
65210 PROPERTY INSURANCE	269.07		350.00	1,744.83			
66210 NATURAL GAS	546.55		500.00	2,868.60			
66220 ELECTRICITY	1,932.32		1,700.00	13,138.05			
2699 - OPER/MAINT ATHLETIC PLANT	12,239.29		2,750.00	77,853.54			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	984.79		725.00	7,475.55		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	984.79		725.00	7,475.55		1,000.00	
0013 HENDERSON MIDDLE SCHOOL Totals	6,175,931.37	89.00	6,109,213.32	6,146,402.32	87.57	6,232,617.10	87.50

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,872,487.76	37.29	1,800,074.57	1,849,152.35	36.29	2,140,815.45	39.74
61117 STIPENDS - CERT	5,491.06		1,100.00	3,380.40		1,000.00	
61120 CLASSIFIED	21,277.57	1.00	20,271.00	20,872.85	1.00	20,480.00	1.00
62110 GROUP INSURANCE			15,102.21			16,919.48	
62112 LIFE INSURANCE	1,257.60			1,208.64			
62114 DENTAL	10,188.77			9,927.95			
62115 HOSPITAL INDEMNITY	2,377.18			2,280.40			
62116 SHORT TERM DISABILITY	2,442.16			2,326.12			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	143,142.07			138,401.90			
62210 SOCIAL SECURITY - CERT			137,705.71			163,772.39	
62220 SOCIAL SECURITY - CLASSIF			1,550.73			1,566.72	
62300 TEACHER RETIREMENT CONTRI	265,787.77			262,307.77			
62310 TEACHER RETIRE - CERT			252,010.44			299,714.17	
62320 TEACHER RETIRE - CLASSIF			2,837.94			2,867.20	
62700 HEALTH BENEFITS	127,485.71			122,660.46			
62710 HEALTH - CERTIFIED			117,526.32			126,040.23	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	6,971.90		4,068.18	8,390.69		4,838.20	
62920 OTHER BENEFITS-CLASSIFIED	662.62		297.98	862.78		301.06	
64300 REPAIR & MAINTENANCE SERV							
64310 REPAIRS & MAINTENANCE				80.63		100.00	
65100 STUDENT TRANSPORTATION SE			1,000.00			1,000.00	
65320 POSTAGE	1,838.85		500.00	3,283.47		500.00	
65400 ADVERTISING			1,500.00			1,720.00	
65500 PRINTING & BINDING INT	1,090.00		1,000.00	700.50		1,000.00	
65505 PRINTING & BINDING EXT	1,538.20		1,000.00	570.83		2,000.00	
65515 COPIER LEASE	14,802.53			15,291.32			
65810 TRAVEL - CERTIFIED	115.20		6,000.00	2,377.98		6,000.00	
66100 GENERAL SUPPL & MATERIALS	34,197.84		31,702.00	32,692.48		28,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,497.74		5,500.00	10,780.18		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,751.88		1,500.00			1,500.00	
66527 ASSETS UNDER $1000 - TAG				751.43			
67300 EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE	4,111.14					1,000.00	
68100 DUES AND FEES			1,000.00	230.00		1,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,524,515.55	38.29	2,408,297.80	2,488,531.13	37.29	2,831,389.14	40.74

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	142,196.06	3.00	161,659.00	169,760.16	3.00	133,178.90	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			96.56			
62114 DENTAL	847.44			835.67			
62115 HOSPITAL INDEMNITY	182.88			180.34			
62116 SHORT TERM DISABILITY	188.64			186.02			
62200 SOCIAL SECURITY	10,805.49			12,842.03			
62210 SOCIAL SECURITY - CERT			12,366.92			10,188.19	
62300 TEACHER RETIREMENT CONTRI	19,907.51			23,766.40			
62310 TEACHER RETIRE - CERT			22,632.26			18,645.05	
62700 HEALTH BENEFITS	7,247.91			11,178.68			
62710 HEALTH - CERTIFIED			10,872.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	540.04		365.36	785.35		300.99	
62920 OTHER BENEFITS-CLASSIFIED				51.42			
1137 - JUNIOR HIGH RESTRUCTURE	182,013.89	3.00	209,212.42	219,682.63	3.00	171,285.05	3.00
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	36,999.83	1.00	35,589.00	39,718.86	1.00	39,986.00	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	2,830.52			3,031.38			
62210 SOCIAL SECURITY - CERT			2,722.56			3,058.93	
62300 TEACHER RETIREMENT CONTRI	5,179.97			5,560.66			
62310 TEACHER RETIRE - CERT			4,982.46			5,598.04	
62700 HEALTH BENEFITS	3,623.92			3,776.58			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	140.58		80.43	183.40		90.37	
62920 OTHER BENEFITS-CLASSIFIED				12.24			
1139 - SPECIALTY PROGRAM	49,213.78	1.00	47,437.41	52,722.08	1.00	52,999.82	1.00

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1150 - ATHLETICS							
61110 CERTIFIED	12,143.40	0.21	12,938.92	14,131.11	0.21	9,473.45	0.14
61117 STIPENDS - CERT	27,710.61		16,000.00	22,279.80		16,000.00	
62110 GROUP INSURANCE			72.39			41.67	
62112 LIFE INSURANCE	7.20			5.92			
62114 DENTAL	39.36			31.17			
62115 HOSPITAL INDEMNITY	12.96			11.10			
62116 SHORT TERM DISABILITY	12.96			11.56			
62200 SOCIAL SECURITY	3,048.01			2,703.31			
62210 SOCIAL SECURITY - CERT			989.82			1,948.71	
62220 SOCIAL SECURITY - CLASSIF			1,224.00				
62300 TEACHER RETIREMENT CONTRI	5,579.70			4,855.70			
62310 TEACHER RETIRE - CERT			1,811.45			3,566.28	
62320 TEACHER RETIRE - CLASSIF			2,240.00				
62700 HEALTH BENEFITS	252.46			272.44			
62710 HEALTH - CERTIFIED			253.68			267.93	
62910 OTHER BENEFITS-CERTIFIED	34.35		29.24	41.99		21.41	
62920 OTHER BENEFITS-CLASSIFIED	73.02			50.73			
1150 - ATHLETICS	48,914.03	0.21	35,559.50	44,394.83	0.21	31,319.45	0.14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	56,083.05	1.50	49,992.00	5,953.07	1.00	56,880.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			2.72			
62114 DENTAL	282.48			23.54			
62115 HOSPITAL INDEMNITY	60.96			5.08			
62116 SHORT TERM DISABILITY	62.88			5.24			
62200 SOCIAL SECURITY	4,275.50			454.35			
62210 SOCIAL SECURITY - CERT			3,824.39			4,351.32	
62300 TEACHER RETIREMENT CONTRI	7,206.08			833.43			
62310 TEACHER RETIRE - CERT			6,998.88			7,963.20	
62700 HEALTH BENEFITS	3,623.34			302.00			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	197.29		112.98	13.82		128.55	
62920 OTHER BENEFITS-CLASSIFIED				10.11			
1210 - ITINERANT INSTRUCTION	71,824.22	1.50	64,991.21	7,603.36	1.00	69,762.03	1.00

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1220 - RESOURCE ROOM							
61110 CERTIFIED	322,049.56	6.00	318,779.50	290,726.44	5.00	333,804.50	5.00
62110 GROUP INSURANCE			2,215.20			2,194.80	
62112 LIFE INSURANCE	179.52			142.80			
62114 DENTAL	1,553.64			1,212.31			
62115 HOSPITAL INDEMNITY	335.28			261.62			
62116 SHORT TERM DISABILITY	345.84			264.62			
62200 SOCIAL SECURITY	23,685.32			21,777.81			
62210 SOCIAL SECURITY - CERT			24,386.64			25,536.06	
62300 TEACHER RETIREMENT CONTRI	45,732.52			40,701.97			
62310 TEACHER RETIRE - CERT			44,629.13			46,732.63	
62700 HEALTH BENEFITS	16,196.99			16,163.50			
62710 HEALTH - CERTIFIED			17,892.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	1,217.84		720.44	1,345.91		754.41	
62920 OTHER BENEFITS-CLASSIFIED				88.78			
1220 - RESOURCE ROOM	411,296.51	6.00	408,622.91	372,685.76	5.00	428,160.00	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	71,950.71	1.00	69,305.50	72,393.52	1.00	71,442.50	1.00
61120 CLASSIFIED	81,151.85	4.00	74,279.00	55,527.34	4.00	47,563.00	2.00
61300 OVERTIME	309.70						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	114.24			94.69			
62114 DENTAL	1,412.40			1,141.69			
62115 HOSPITAL INDEMNITY	304.80			246.38			
62116 SHORT TERM DISABILITY	314.40			254.14			
62120 GROUP INS - CLASSIFIED			1,739.52			853.44	
62200 SOCIAL SECURITY	11,484.76			9,638.59			
62210 SOCIAL SECURITY - CERT			5,301.87			5,465.35	
62220 SOCIAL SECURITY - CLASSIF			5,682.34			3,638.57	
62300 TEACHER RETIREMENT CONTRI	21,477.87			17,908.72			
62310 TEACHER RETIRE - CERT			9,702.77			10,001.95	
62320 TEACHER RETIRE - CLASSIF			10,399.06			6,658.82	
62700 HEALTH BENEFITS	18,119.41			15,257.28			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			14,268.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	268.18		156.63	328.50		161.46	
62920 OTHER BENEFITS-CLASSIFIED	1,181.27		1,091.90	390.89		699.18	
1240 - SPECIAL CLASS 1:10	208,089.59	5.00	195,989.55	173,181.74	5.00	158,405.79	3.00

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1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER				778.49			
1270 - RESIDENTIAL DAY SCHOOL-PR				778.49			
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	66,181.73	2.00	55,072.84	56,902.54	1.00	62,499.13	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	39.44			32.64			
62114 DENTAL	341.33			282.48			
62115 HOSPITAL INDEMNITY	73.66			60.96			
62116 SHORT TERM DISABILITY	75.98			62.88			
62200 SOCIAL SECURITY	4,669.95			3,964.35			
62210 SOCIAL SECURITY - CERT			4,213.07			4,781.18	
62300 TEACHER RETIREMENT CONTRI	9,265.44			7,966.36			
62310 TEACHER RETIRE - CERT			7,710.20			8,749.88	
62700 HEALTH BENEFITS	4,314.38			3,759.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	223.42		124.46	258.52		141.25	
62920 OTHER BENEFITS-CLASSIFIED				16.82			
1332 - BUSINESS ED EXPL	85,185.33	2.00	71,183.53	73,307.18	1.00	80,437.92	1.00
1915 - MUSIC							
61110 CERTIFIED				40,240.21		53,719.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				24.48			
62114 DENTAL				235.40			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62200 SOCIAL SECURITY				3,078.31			
62210 SOCIAL SECURITY - CERT						4,109.50	
62300 TEACHER RETIREMENT CONTRI				5,633.64			
62310 TEACHER RETIRE - CERT						7,520.66	
62700 HEALTH BENEFITS				3,021.81			
62910 OTHER BENEFITS-CERTIFIED				200.99		121.40	
62920 OTHER BENEFITS-CLASSIFIED				10.22			
1915 - MUSIC				52,548.26		65,909.52	1.00

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1960 - FINE ARTS							
61110 CERTIFIED	35,298.97	1.00	33,925.00	66,414.66	1.00	102,146.00	3.00
62110 GROUP INSURANCE			438.96			1,316.88	
62112 LIFE INSURANCE	32.64			62.56			
62114 DENTAL	282.48			541.42			
62115 HOSPITAL INDEMNITY	60.96			116.84			
62116 SHORT TERM DISABILITY	62.88			120.52			
62200 SOCIAL SECURITY	2,406.58			4,769.82			
62210 SOCIAL SECURITY - CERT			2,595.26			7,814.18	
62300 TEACHER RETIREMENT CONTRI	4,950.04			9,298.13			
62310 TEACHER RETIRE - CERT			4,749.50			14,300.44	
62700 HEALTH BENEFITS	3,906.96			3,779.35			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	126.91		76.67	311.71		230.86	
62920 OTHER BENEFITS-CLASSIFIED				19.63			
1960 - FINE ARTS	47,128.42	1.00	45,409.39	85,434.64	1.00	125,808.36	3.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	130,418.32	2.00	124,372.51	130,078.25	2.00	126,989.10	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	62.56			65.28			
62114 DENTAL	541.42			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62200 SOCIAL SECURITY	9,885.12			9,962.20			
62210 SOCIAL SECURITY - CERT			9,514.51			9,714.67	
62300 TEACHER RETIREMENT CONTRI	18,258.65			18,351.05			
62310 TEACHER RETIRE - CERT			17,412.14			17,778.47	
62700 HEALTH BENEFITS	7,210.52			7,519.20			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	354.75		281.08	597.62		286.99	
62920 OTHER BENEFITS-CLASSIFIED	131.14			32.53			
2120 - GUIDANCE SERVICES	167,099.84	2.00	159,706.16	167,418.77	2.00	163,302.19	2.00

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2134 - NURSES							
61120 CLASSIFIED	58,328.00	1.00	58,328.00	58,880.00	1.00	42,000.00	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			459.36	
62200 SOCIAL SECURITY	4,462.10			4,504.43			
62220 SOCIAL SECURITY - CLASSIF			4,462.09			3,213.00	
62300 TEACHER RETIREMENT CONTRI	8,014.30			8,243.29			
62320 TEACHER RETIRE - CLASSIF			8,165.92			5,880.00	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	167.33			276.99			
62920 OTHER BENEFITS-CLASSIFIED			131.82			94.92	
2134 - NURSES	75,034.69	1.00	75,150.79	76,120.31	1.00	55,474.80	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	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	34,588.52			40,833.32			
61120 CLASSIFIED	2,635.00			3,952.50			
62200 SOCIAL SECURITY	2,813.15			3,395.75			
62300 TEACHER RETIREMENT CONTRI	5,011.99			6,270.68			
62920 OTHER BENEFITS-CLASSIFIED	2.82						
2191 - SPV OF STUDENTS(NON-INST)	45,051.48			54,452.25			

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2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED	3,818.42						
62200 SOCIAL SECURITY	292.12						
62300 TEACHER RETIREMENT CONTRI	534.58						
62910 OTHER BENEFITS-CERTIFIED	68.67						
2210 - IMPROVEMENT INST SERVICES	4,713.79						
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	51,508.59	1.00	49,913.85	53,410.72	1.00	51,739.18	1.00
61120 CLASSIFIED	23,004.00	1.00	23,700.00	23,928.00	1.00	24,660.00	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	5,446.40			5,642.79			
62210 SOCIAL SECURITY - CERT			3,818.41			3,958.05	
62220 SOCIAL SECURITY - CLASSIF			1,813.05			1,886.49	
62300 TEACHER RETIREMENT CONTRI	10,431.79			10,827.41			
62310 TEACHER RETIRE - CERT			6,987.94			7,243.49	
62320 TEACHER RETIRE - CLASSIF			3,318.00			3,452.40	
62700 HEALTH BENEFITS	3,623.80			3,775.94			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	260.72		112.81	356.45		116.93	
62920 OTHER BENEFITS-CLASSIFIED			53.56	16.99		55.73	
66100 GENERAL SUPPL & MATERIALS	11,626.15		4,000.00	7,302.39		4,000.00	
66150 SUPPLIES-SUPPLY CENTER			400.00	473.16		300.00	
66420 LIBRARY BOOKS			2,000.00	752.89		500.00	
66430 PERIODICALS			500.00				
66510 SOFTWARE			1,000.00	1,788.75		500.00	
67300 EQUIPMENT			1,000.00				
67330 FURNITURE & EQUIPMENT				1,463.67		500.00	
67340 TECH RELATED HARDWARE			1,774.00			1,000.00	
2222 - SCHOOL LIBRARY SERVICES	106,767.13	2.00	104,881.30	110,604.84	2.00	104,605.47	2.00

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,913.73	1.00					
62112 LIFE INSURANCE	20.40						
62114 DENTAL	306.02						
62115 HOSPITAL INDEMNITY	66.04						
62116 SHORT TERM DISABILITY	68.12						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	1,507.89						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	2,787.92						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,626.17						
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED	14.69						
2230 - INSTR-RELATED TECHNOLOGY	28,310.98	1.00					
2294 - MATH FACILITATOR							
61110 CERTIFIED	2,408.46						
62200 SOCIAL SECURITY	184.26						
62910 OTHER BENEFITS-CERTIFIED	43.10						
2294 - MATH FACILITATOR	2,635.82						
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	3,205.50						
62200 SOCIAL SECURITY	245.22						
62300 TEACHER RETIREMENT CONTRI	448.77						
62910 OTHER BENEFITS-CERTIFIED	56.95						
2297 - LITERACY FACILITATOR	3,956.44						

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,673.00	1.00	92,183.00	93,071.00	1.00	105,360.00	1.00
61120 CLASSIFIED	144,677.73	4.50	147,338.50	145,158.61	4.50	149,088.00	4.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	134.52			123.47			
62114 DENTAL	1,694.76			1,800.69			
62115 HOSPITAL INDEMNITY	365.76			388.62			
62116 SHORT TERM DISABILITY	340.60			343.22			
62120 GROUP INS - CLASSIFIED			1,920.24			1,920.24	
62200 SOCIAL SECURITY	17,727.98			18,009.55			
62210 SOCIAL SECURITY - CERT			7,052.00			8,060.04	
62220 SOCIAL SECURITY - CLASSIF			11,271.39			11,405.23	
62300 TEACHER RETIREMENT CONTRI	32,617.74			33,352.09			
62310 TEACHER RETIRE - CERT			12,905.62			14,750.40	
62320 TEACHER RETIRE - CLASSIF			20,627.39			20,872.32	
62700 HEALTH BENEFITS	19,783.29			21,946.41			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			14,496.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	644.17		208.33	1,088.72		238.11	
62920 OTHER BENEFITS-CLASSIFIED	66.05		332.99	55.60		336.94	
65310 TELEPHONE	468.83		1,000.00	395.54		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	308,194.43	5.50	313,398.42	315,733.52	5.50	332,607.84	5.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	203,076.00	3.00	204,720.00	207,717.72	3.00	210,468.00	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	15,491.72			15,560.58			
62210 SOCIAL SECURITY - CERT			15,661.09			16,100.79	
62300 TEACHER RETIREMENT CONTRI	28,430.88			29,080.60			
62310 TEACHER RETIRE - CERT			28,660.80			29,465.52	
62700 HEALTH BENEFITS	10,816.68			11,279.04			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	570.45		462.66	962.34		475.65	
2411 - ASSISTANT PRINCIPAL	259,702.61	3.00	261,693.43	265,917.16	3.00	269,309.40	3.00

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2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,933.51		9,000.00	10,034.54		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	8,933.51		9,000.00	10,034.54		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	132,878.98	5.50	142,648.00	138,396.82	5.50	157,819.16	6.50
61300 OVERTIME	901.21		1,000.00	1,782.95		1,000.00	
62112 LIFE INSURANCE	85.00			81.60			
62114 DENTAL	1,177.00			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			1,936.56			2,133.60	
62200 SOCIAL SECURITY	10,142.40			10,626.48			
62220 SOCIAL SECURITY - CLASSIF			10,989.56			12,150.16	
62300 TEACHER RETIREMENT CONTRI	18,729.21			19,625.06			
62320 TEACHER RETIRE - CLASSIF			20,110.72			22,234.68	
62700 HEALTH BENEFITS	14,649.92			14,970.88			
62720 HEALTH - CLASSIFED			16,194.00			19,137.60	
62920 OTHER BENEFITS-CLASSIFIED	2,303.31		2,096.93	1,479.32		2,319.95	
2611 - CUSTODIAN	181,362.39	5.50	194,975.77	188,588.39	5.50	216,795.15	6.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	27,798.29		28,000.00	31,868.65		28,000.00	
66210 NATURAL GAS	33,742.70		35,000.00	27,745.84		28,000.00	
66220 ELECTRICITY	86,884.91		89,000.00	87,463.98		89,000.00	
2620 - MAINTENANCE OF BUILDINGS	148,425.90		152,000.00	147,078.47		145,000.00	

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	40,871.48	2.00	42,719.00	42,712.31	2.00	43,738.00	2.00
61300 OVERTIME	4,332.63		12,000.00	4,275.88		4,500.00	
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	3,355.82			3,502.20			
62220 SOCIAL SECURITY - CLASSIF			4,186.01			3,690.96	
62300 TEACHER RETIREMENT CONTRI	6,328.68			6,578.48			
62320 TEACHER RETIRE - CLASSIF			7,660.66			6,753.32	
62700 HEALTH BENEFITS	3,624.00			3,776.57			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	125.24			210.15			
62920 OTHER BENEFITS-CLASSIFIED	86.57		96.54	40.40		98.85	
2660 - SECURITY SERVICES	59,577.86	2.00	71,139.65	61,949.43	2.00	63,462.09	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	213.71			1,207.77			
64900 OTHER PURCHASED PROP SERV	7,667.01			43,852.12			
65210 PROPERTY INSURANCE	223.41			1,308.14			
66210 NATURAL GAS	453.80			2,150.66			
66220 ELECTRICITY	1,604.41			9,849.89			
2699 - OPER/MAINT ATHLETIC PLANT	10,162.34			58,368.58			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	5,552.54		2,500.00	8,530.02		2,500.00	
2790 - OTHER STUDENT TRANS SVCS	5,552.54		2,500.00	8,530.02		2,500.00	
0015 CLOVERDALE MIDDLE SCHOOL Totals	5,044,991.97	80.00	4,832,459.24	5,036,887.55	75.50	5,376,844.02	80.88

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,006,692.31	39.69	2,222,261.05	2,112,904.74	41.19	2,467,577.68	46.86
61117 STIPENDS - CERT	1,500.00		1,000.00	1,110.27		1,000.00	
61120 CLASSIFIED				462.11			
62110 GROUP INSURANCE			17,869.70			20,620.68	
62112 LIFE INSURANCE	1,254.48			1,329.22			
62114 DENTAL	10,952.70			11,368.65			
62115 HOSPITAL INDEMNITY	2,363.56			2,478.81			
62116 SHORT TERM DISABILITY	2,422.40			2,556.87			
62200 SOCIAL SECURITY	149,186.15			156,939.20			
62210 SOCIAL SECURITY - CERT			170,003.01			188,769.72	
62300 TEACHER RETIREMENT CONTRI	281,147.30			296,021.02			
62310 TEACHER RETIRE - CERT			311,116.54			345,460.87	
62700 HEALTH BENEFITS	132,121.94			146,263.93			
62710 HEALTH - CERTIFIED			141,226.56			156,392.46	
62910 OTHER BENEFITS-CERTIFIED	5,901.34		5,022.32	10,142.78		5,576.76	
62920 OTHER BENEFITS-CLASSIFIED	24.15			14.05			
63400 OTHER PROFESSIONAL	1,149.20		1,500.00			500.00	
64310 REPAIRS & MAINTENANCE	1,935.00		1,000.00	251.52		1,000.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	2,127.49		2,700.00	3,327.23		2,700.00	
65500 PRINTING & BINDING INT	870.00		1,500.00	965.50		1,000.00	
65505 PRINTING & BINDING EXT	786.79		1,000.00	2,562.30		1,000.00	
65515 COPIER LEASE	18,010.63			17,146.30			
65810 TRAVEL - CERTIFIED	161.20		1,500.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS	28,826.11		28,600.00	20,174.05		21,237.00	
66150 SUPPLIES-SUPPLY CENTER	17,500.43		20,999.00	21,017.53		20,999.00	
66170 SUPPLIES - FOOD(NON C/N)	632.93		1,500.00			200.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE			2,500.00			1,500.00	
68100 DUES AND FEES			500.00	280.00		500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,665,566.11	39.69	2,931,798.18	2,807,316.08	41.19	3,237,534.17	46.86
1131 - JUNIOR HIGH							
63490 OTHER PROFESSIONAL SERVIC				3,936.00		3,000.00	
66100 GENERAL SUPPL & MATERIALS	1,230.11			475.23		8,130.00	
66170 SUPPLIES - FOOD(NON C/N)				193.72		1,000.00	
1131 - JUNIOR HIGH	1,230.11			4,604.95		12,130.00	

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1150 - ATHLETICS							
61110 CERTIFIED	12,434.18	0.21	13,595.83	10,297.12	0.28	10,966.77	0.21
61117 STIPENDS - CERT	20,758.92		5,000.00	21,821.15		5,000.00	
62110 GROUP INSURANCE			122.88			92.18	
62112 LIFE INSURANCE	9.30			7.20			
62114 DENTAL	76.26			61.41			
62115 HOSPITAL INDEMNITY	16.74			13.26			
62116 SHORT TERM DISABILITY	16.74			13.68			
62200 SOCIAL SECURITY	2,520.09			2,447.59			
62210 SOCIAL SECURITY - CERT			1,040.08			1,221.96	
62220 SOCIAL SECURITY - CLASSIF			383.00				
62300 TEACHER RETIREMENT CONTRI	4,646.75			4,496.79			
62310 TEACHER RETIRE - CERT			1,903.42			2,235.36	
62320 TEACHER RETIRE - CLASSIF			700.00				
62700 HEALTH BENEFITS	970.09			752.14			
62710 HEALTH - CERTIFIED			1,014.72			803.79	
62910 OTHER BENEFITS-CERTIFIED	35.75		30.72	40.64		24.78	
62920 OTHER BENEFITS-CLASSIFIED	74.00			48.20			
1150 - ATHLETICS	41,558.82	0.21	23,790.65	39,999.18	0.28	20,344.84	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	60,766.50	0.50	70,322.30	71,005.10	1.00	71,005.10	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	28.56			32.64			
62114 DENTAL	247.17			282.48			
62115 HOSPITAL INDEMNITY	53.34			60.96			
62116 SHORT TERM DISABILITY	55.02			62.88			
62200 SOCIAL SECURITY	4,531.94			5,291.09			
62210 SOCIAL SECURITY - CERT			5,379.66			5,431.89	
62300 TEACHER RETIREMENT CONTRI	8,507.30			9,940.63			
62310 TEACHER RETIRE - CERT			9,845.12			9,940.71	
62700 HEALTH BENEFITS	3,180.20			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	179.87		158.93	337.73		160.47	
1210 - ITINERANT INSTRUCTION	77,549.90	0.50	89,768.97	90,773.19	1.00	90,804.65	1.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1220 - RESOURCE ROOM							
61110 CERTIFIED	176,347.64	3.00	177,683.00	179,299.28	3.00	180,701.00	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	12,576.96			12,766.86			
62210 SOCIAL SECURITY - CERT			13,592.75			13,823.63	
62300 TEACHER RETIREMENT CONTRI	24,688.73			25,101.81			
62310 TEACHER RETIRE - CERT			24,875.62			25,298.14	
62700 HEALTH BENEFITS	10,871.91			11,329.35			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	520.72		401.56	867.78		408.39	
1220 - RESOURCE ROOM	226,322.84	3.00	228,741.81	230,681.96	3.00	233,030.60	3.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	101,140.86	2.00	107,012.50	47,840.31	2.00	54,208.00	1.00
61120 CLASSIFIED	59,477.50	3.00	61,272.00	60,028.94	3.00	37,587.00	2.00
62110 GROUP INSURANCE			898.32			438.96	
62112 LIFE INSURANCE	126.48			94.69			
62114 DENTAL	1,271.16			1,165.23			
62115 HOSPITAL INDEMNITY	304.80			251.46			
62116 SHORT TERM DISABILITY	314.40			259.38			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	12,178.86			8,144.75			
62210 SOCIAL SECURITY - CERT			8,186.46			4,146.91	
62220 SOCIAL SECURITY - CLASSIF			4,687.31			2,875.40	
62300 TEACHER RETIREMENT CONTRI	22,486.59			15,101.52			
62310 TEACHER RETIRE - CERT			14,981.75			7,589.12	
62320 TEACHER RETIRE - CLASSIF			8,578.08			5,262.18	
62700 HEALTH BENEFITS	12,683.94			10,860.47			
62710 HEALTH - CERTIFIED			3,396.00				
62720 HEALTH - CLASSIFED			10,872.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	302.59		241.85	249.48		122.51	
62920 OTHER BENEFITS-CLASSIFIED	1,041.92		900.69	516.52		552.53	
1240 - SPECIAL CLASS 1:10	211,329.10	5.00	222,307.12	144,512.75	5.00	121,291.09	3.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1270 - RESIDENTIAL DAY SCHOOL-PR							
65690 TUITION - OTHER				894.07			
1270 - RESIDENTIAL DAY SCHOOL-PR				894.07			
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	89,486.71	1.50	43,350.31	45,783.78	1.00	45,097.67	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	69.36			35.36			
62114 DENTAL	600.27			306.02			
62115 HOSPITAL INDEMNITY	129.54			66.04			
62116 SHORT TERM DISABILITY	133.62			68.12			
62200 SOCIAL SECURITY	6,825.11			3,502.43			
62210 SOCIAL SECURITY - CERT			3,316.30			3,449.97	
62300 TEACHER RETIREMENT CONTRI	12,528.12			6,409.70			
62310 TEACHER RETIRE - CERT			6,069.04			6,313.67	
62700 HEALTH BENEFITS	7,636.39			4,061.09			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	252.28		97.97	213.22		101.92	
1332 - BUSINESS ED EXPL	117,661.40	1.50	56,896.58	60,445.76	1.00	59,229.71	1.00
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	73,209.94	1.00	75,844.95	73,909.65	1.00	76,544.66	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	5,600.12			5,653.76			
62210 SOCIAL SECURITY - CERT			5,802.14			5,855.67	
62300 TEACHER RETIREMENT CONTRI	10,249.33			10,347.33			
62310 TEACHER RETIRE - CERT			10,618.29			10,716.25	
62700 HEALTH BENEFITS	3,605.55			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	207.87		171.41	346.13		172.99	
1352 - TRADE & IND-EXPL	93,311.77	1.00	96,499.75	94,455.51	1.00	97,556.05	1.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1359 - OTHER TRADE INDUSTRIAL							
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 TRADE INDUSTRIAL				47,453.80			
1510 - BASIC SKILLS/TUTORS							
63210 INSTRUCTION SERVICES						120,000.00	
1510 - BASIC SKILLS/TUTORS						120,000.00	
1515 - SCHOOL IMPROVEMENT							
63210 INSTRUCTION SERVICES				60,000.00			
1515 - SCHOOL IMPROVEMENT				60,000.00			
1590 - OTHER COMPENSATORY EDUC P							
61110 CERTIFIED				55,400.00		56,717.50	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				4,118.43			
62210 SOCIAL SECURITY - CERT						4,338.89	
62300 TEACHER RETIREMENT CONTRI				7,755.98			
62310 TEACHER RETIRE - CERT						7,940.45	
62700 HEALTH BENEFITS				3,776.56			
62710 HEALTH - CERTIFIED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED				269.56		128.18	
1590 - OTHER COMPENSATORY EDUC P				71,759.49		73,391.50	1.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	54,871.00	1.00	57,506.00		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	4,056.11						
62210 SOCIAL SECURITY - CERT			4,399.21				
62300 TEACHER RETIREMENT CONTRI	7,681.94						
62310 TEACHER RETIRE - CERT			8,050.84				
62700 HEALTH BENEFITS	3,623.94						
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	163.01		129.96				
1595 - COMPENSATORY EDUCATION	70,834.96	1.00	74,148.97		1.00		
1960 - FINE ARTS							
61110 CERTIFIED	48,647.00	1.00	49,927.00	50,426.00	1.00	88,618.00	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	3,671.69			3,759.93			
62210 SOCIAL SECURITY - CERT			3,819.42			6,779.28	
62300 TEACHER RETIREMENT CONTRI	6,810.57			7,059.70			
62310 TEACHER RETIRE - CERT			6,989.78			12,406.52	
62700 HEALTH BENEFITS	3,623.89			3,776.58			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	144.55		112.84	245.63		200.28	
1960 - FINE ARTS	63,336.66	1.00	64,912.00	65,706.80	1.00	112,729.92	2.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	138,932.15	2.00	140,312.15	141,555.40	2.00	143,058.14	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	10,504.92			10,720.90			
62210 SOCIAL SECURITY - CERT			10,733.87			10,943.95	
62300 TEACHER RETIREMENT CONTRI	19,450.56			19,817.81			
62310 TEACHER RETIRE - CERT			19,643.71			20,028.14	
62700 HEALTH BENEFITS	7,211.12			7,519.36			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	392.06		317.10	659.88		323.31	
2120 - GUIDANCE SERVICES	177,368.73	2.00	179,132.75	181,151.27	2.00	182,886.50	2.00
2134 - NURSES							
61120 CLASSIFIED	36,833.13	1.00	36,000.00	36,348.00	1.00	44,796.00	1.00
62112 LIFE INSURANCE	5.44						
62114 DENTAL	47.08						
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			123.84			438.96	
62200 SOCIAL SECURITY	2,704.30			2,780.63			
62220 SOCIAL SECURITY - CLASSIF			2,754.00			3,426.89	
62300 TEACHER RETIREMENT CONTRI	5,156.69			5,088.72			
62320 TEACHER RETIRE - CLASSIF			5,040.00			6,271.44	
62700 HEALTH BENEFITS	567.12						
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	104.94			147.47			
62920 OTHER BENEFITS-CLASSIFIED			81.36			101.24	
2134 - NURSES	45,542.54	1.00	43,999.20	44,488.66	1.00	55,034.53	1.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	63,468.00		65,388.00	66,036.00	1.00	68,028.00	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	3,920.12			4,070.97			
62210 SOCIAL SECURITY - CERT			5,002.18			5,204.14	
62300 TEACHER RETIREMENT CONTRI	8,885.52			9,245.04			
62310 TEACHER RETIRE - CERT			9,154.32			9,523.92	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	188.65		147.78	321.66		153.74	
2141 - SPV PSYCH SERVICES	80,525.25		83,755.24	83,889.27	1.00	87,176.28	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	18.90			4.67			
65500 PRINTING & BINDING INT	75.00						
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,403.90		1,310.00	1,221.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	26,668.46			26,375.16			
61120 CLASSIFIED	1,909.31						
62200 SOCIAL SECURITY	2,162.29			2,002.13			
62300 TEACHER RETIREMENT CONTRI	4,001.93			3,693.51			
2191 - SPV OF STUDENTS(NON-INST)	34,741.99			32,070.80			

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	68,583.25	1.00	68,581.65	69,247.55	1.00	69,247.55	1.00
61120 CLASSIFIED	20,864.10	1.00		987.50	1.00		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	52.19			33.49			
62114 DENTAL	553.19			294.25			
62115 HOSPITAL INDEMNITY	119.38			63.50			
62116 SHORT TERM DISABILITY	123.14			65.50			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	6,671.95			5,176.27			
62210 SOCIAL SECURITY - CERT			5,246.50			5,297.44	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	12,522.68			9,832.91			
62310 TEACHER RETIRE - CERT			9,601.43			9,694.66	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	7,087.72			3,910.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	260.46		154.99	332.65		156.50	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS	8,461.74		9,000.00	6,432.27		6,500.00	
66420 LIBRARY BOOKS	1,670.59		1,700.00	189.76		3,500.00	
66430 PERIODICALS				3,183.26			
66510 SOFTWARE	3,164.26			4,322.16		2,834.00	
2222 - SCHOOL LIBRARY SERVICES	130,134.65	2.00	98,347.53	104,071.75	2.00	101,496.63	1.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2294 - MATH FACILITATOR							
61110 CERTIFIED	51,964.55	1.00	53,344.55	53,878.22	1.00	55,272.23	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	3,952.49			4,114.46			
62210 SOCIAL SECURITY - CERT			4,080.86			4,228.33	
62300 TEACHER RETIREMENT CONTRI	7,275.03			7,543.03			
62310 TEACHER RETIRE - CERT			7,468.24			7,738.11	
62700 HEALTH BENEFITS	3,605.47			3,759.67			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	149.90		120.56	256.58		124.92	
2294 - MATH FACILITATOR	67,386.40	1.00	69,077.17	69,990.92	1.00	71,630.07	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	99,930.25	1.00	104,620.00	105,652.00	1.00	105,693.00	1.00
61120 CLASSIFIED	124,632.07	3.50	122,322.00	116,349.67	3.50	126,688.00	3.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	102.80			99.06			
62114 DENTAL	1,259.51			1,200.66			
62115 HOSPITAL INDEMNITY	271.78			259.08			
62116 SHORT TERM DISABILITY	280.34			267.24			
62120 GROUP INS - CLASSIFIED			1,066.80			1,526.16	
62200 SOCIAL SECURITY	16,498.94			16,342.76			
62210 SOCIAL SECURITY - CERT			8,003.43			8,085.51	
62220 SOCIAL SECURITY - CLASSIF			9,357.63			9,691.63	
62300 TEACHER RETIREMENT CONTRI	31,438.87			31,080.25			
62310 TEACHER RETIRE - CERT			14,646.80			14,797.02	
62320 TEACHER RETIRE - CLASSIF			17,125.08			17,736.32	
62700 HEALTH BENEFITS	14,096.14			13,223.11			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	632.50		236.44	1,041.51		238.87	
62920 OTHER BENEFITS-CLASSIFIED			276.46			286.32	
65310 TELEPHONE	466.40		750.00	395.54			
2410 - OFFICE OF THE PRINCIPAL	289,609.60	4.50	289,715.60	285,910.88	4.50	300,491.87	4.50

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	238,352.00	3.00	238,352.00	240,728.00	3.00	221,980.22	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	17,253.60			17,377.40			
62210 SOCIAL SECURITY - CERT			18,233.94			16,981.48	
62300 TEACHER RETIREMENT CONTRI	33,369.38			33,702.09			
62310 TEACHER RETIRE - CERT			33,369.28			31,077.23	
62700 HEALTH BENEFITS	10,816.68			11,279.04			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	675.06		538.67	1,125.99		501.67	
2411 - ASSISTANT PRINCIPAL	301,783.60	3.00	302,682.77	305,529.40	3.00	283,340.04	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,932.06		7,000.00	6,608.40		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,932.06		7,000.00	6,608.40		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	93,112.60	4.50	95,956.50	97,430.83	4.50	102,043.00	4.50
61300 OVERTIME	267.12		500.00			500.00	
62112 LIFE INSURANCE	79.90			74.80			
62114 DENTAL	1,129.92			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			1,936.56	
62200 SOCIAL SECURITY	7,008.57			7,319.38			
62220 SOCIAL SECURITY - CLASSIF			7,378.67			7,844.29	
62300 TEACHER RETIREMENT CONTRI	8,492.77			9,014.49			
62320 TEACHER RETIRE - CLASSIF			8,923.53			9,730.28	
62700 HEALTH BENEFITS	14,421.12			13,816.96			
62720 HEALTH - CLASSIFED			14,496.00			17,223.84	
62820 PUBLIC RETIREMENT - CLASS	1,308.72		1,308.68	1,321.68		1,321.64	
62920 OTHER BENEFITS-CLASSIFIED	1,582.41		1,410.56	992.55		1,500.04	
2611 - CUSTODIAN	127,872.45	4.50	131,680.82	131,460.53	4.50	142,099.65	4.50

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	16,074.55		16,500.00	20,443.56		16,500.00	
66210 NATURAL GAS	42,230.40		45,000.00	37,149.97		38,000.00	
66220 ELECTRICITY	108,197.18		115,000.00	104,739.37		110,000.00	
2620 - MAINTENANCE OF BUILDINGS	166,502.13		176,500.00	162,332.90		164,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	71,565.02	3.00	69,801.00	72,056.62	3.00	70,500.00	3.00
61300 OVERTIME	2,568.74		3,000.00	3,559.58		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	5,539.84			5,649.60			
62220 SOCIAL SECURITY - CLASSIF			5,569.79			5,623.25	
62300 TEACHER RETIREMENT CONTRI	10,378.62			10,586.27			
62320 TEACHER RETIRE - CLASSIF			10,192.14			10,290.00	
62700 HEALTH BENEFITS	7,253.27			7,559.09			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	207.54			343.71			
62920 OTHER BENEFITS-CLASSIFIED	71.54		157.74	51.04		159.33	
2660 - SECURITY SERVICES	98,864.73	3.00	97,248.83	101,086.07	3.00	98,507.78	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	240.08			1,333.03			
64900 OTHER PURCHASED PROP SERV	8,613.15			48,400.29			
65210 PROPERTY INSURANCE	250.98			1,443.80			
66210 NATURAL GAS	509.80			2,373.71			
66220 ELECTRICITY	1,802.40			10,871.49			
2699 - OPER/MAINT ATHLETIC PLANT	11,416.41			64,422.32			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	471.63		500.00	93.95			
2790 - OTHER STUDENT TRANS SVCS	471.63		500.00	93.95			
0016 MABELVALE MIDDLE SCHOOL Totals	5,109,257.74	73.90	5,269,813.94	5,292,931.83	76.47	5,673,515.88	80.07

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Unit Func Obj - Description 0017 BALE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	35,817.82	1.00	53,207.00	53,719.00	1.00	53,719.00	1.00
61120 CLASSIFIED	3,649.46	1.00	16,456.00	16,665.60	1.00	17,108.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	36.04			53.04			
62114 DENTAL	329.56			564.96			
62115 HOSPITAL INDEMNITY	71.12			121.92			
62116 SHORT TERM DISABILITY	73.36			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,994.68			5,376.96			
62210 SOCIAL SECURITY - CERT			4,070.34			4,109.50	
62220 SOCIAL SECURITY - CLASSIF			1,258.88			1,308.76	
62300 TEACHER RETIREMENT CONTRI	5,525.40			9,853.66			
62310 TEACHER RETIRE - CERT			7,448.98			7,520.66	
62320 TEACHER RETIRE - CLASSIF			2,303.84			2,395.12	
62700 HEALTH BENEFITS	4,191.12			7,553.27			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	106.55		120.25	261.44		121.40	
62920 OTHER BENEFITS-CLASSIFIED	57.21		241.90	129.24		251.49	
66100 GENERAL SUPPL & MATERIALS	1,661.48		1,000.00	1,857.19		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	79.73		710.00			800.00	
68100 DUES AND FEES				126.00			
1105 - PRESCHOOL	54,593.53	2.00	94,930.87	96,408.04	2.00	96,854.65	2.00

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Unit Func Obj - Description 0017 BALE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	150,733.64	3.00	140,891.00	137,964.01	3.00	144,190.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	100.64			99.28			
62114 DENTAL	847.44			859.21			
62115 HOSPITAL INDEMNITY	182.88			185.42			
62116 SHORT TERM DISABILITY	188.64			191.26			
62200 SOCIAL SECURITY	11,259.47			9,854.93			
62210 SOCIAL SECURITY - CERT			10,778.16			11,030.54	
62300 TEACHER RETIREMENT CONTRI	21,102.65			19,314.99			
62310 TEACHER RETIRE - CERT			19,724.74			20,186.60	
62700 HEALTH BENEFITS	10,871.96			11,480.91			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	448.01		318.41	648.81		325.87	
1110 - KINDERGARTEN	195,735.33	3.00	183,901.19	180,598.82	3.00	188,532.45	3.00

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Unit Func Obj - Description 0017 BALE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	659,085.74	13.80	721,491.00	715,511.57	13.80	608,718.00	13.00
61117 STIPENDS - CERT			3,000.00				
61120 CLASSIFIED	45,533.41	4.00	79,023.00	48,625.21	4.00	65,101.00	3.00
62110 GROUP INSURANCE			6,057.64			5,706.48	
62112 LIFE INSURANCE	548.43			510.66			
62114 DENTAL	5,131.46			5,040.01			
62115 HOSPITAL INDEMNITY	1,107.32			1,087.58			
62116 SHORT TERM DISABILITY	1,021.82			1,032.90			
62120 GROUP INS - CLASSIFIED			1,772.16			1,280.16	
62200 SOCIAL SECURITY	51,448.86			56,014.33			
62210 SOCIAL SECURITY - CERT			55,194.06			46,566.92	
62220 SOCIAL SECURITY - CLASSIF			6,045.26			4,980.23	
62300 TEACHER RETIREMENT CONTRI	98,646.75			106,979.23			
62310 TEACHER RETIRE - CERT			101,008.74			85,220.52	
62320 TEACHER RETIRE - CLASSIF			11,063.22			9,114.14	
62700 HEALTH BENEFITS	60,214.22			65,353.00			
62710 HEALTH - CERTIFIED			46,387.20			42,102.72	
62720 HEALTH - CLASSIFED			14,040.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	1,957.23		1,630.57	3,451.73		1,375.70	
62920 OTHER BENEFITS-CLASSIFIED	816.85		1,161.63	374.21		956.99	
63310 PROF EMP TRAIN/DEV CERT				1,045.00			
65320 POSTAGE	397.24		200.00	626.18		300.00	
65500 PRINTING & BINDING INT	234.00		1,000.00	89.00		1,000.00	
65505 PRINTING & BINDING EXT	556.99						
65515 COPIER LEASE	9,337.31			9,516.51			
65810 TRAVEL - CERTIFIED				1,762.78			
66100 GENERAL SUPPL & MATERIALS	24,515.04		17,000.00	24,480.85		18,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,951.30		5,295.00	4,232.41		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	123.73						
66527 ASSETS UNDER $1000 - TAG				1,352.36		3,000.00	
67340 TECH RELATED HARDWARE	641.79						
68100 DUES AND FEES	390.00			125.00		250.00	
1120 - ELEMENTARY	966,659.49	17.80	1,071,369.48	1,047,210.52	17.80	907,155.42	16.00

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Unit Func Obj - Description 0017 BALE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	143,040.00	2.00	143,040.00	144,432.00	2.00	144,432.00	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	10,869.43			10,966.56			
62210 SOCIAL SECURITY - CERT			10,942.56			11,049.04	
62300 TEACHER RETIREMENT CONTRI	20,025.60			20,220.48			
62310 TEACHER RETIRE - CERT			20,025.60			20,220.48	
62700 HEALTH BENEFITS	7,248.00			7,553.28			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	424.94		323.28	703.06		326.42	
1210 - ITINERANT INSTRUCTION	182,485.89	2.00	182,457.36	184,753.30	2.00	184,560.90	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	49,415.00	1.00	50,695.00	59,909.53	1.00	53,618.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
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			89.08			
62200 SOCIAL SECURITY	3,161.17			3,903.04			
62210 SOCIAL SECURITY - CERT			3,878.17			4,101.78	
62300 TEACHER RETIREMENT CONTRI	6,918.06			8,387.34			
62310 TEACHER RETIRE - CERT			7,097.30			7,506.52	
62700 HEALTH BENEFITS	3,623.96			6,294.46			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	146.74		114.57	318.47		121.18	
1220 - RESOURCE ROOM	63,703.89	1.00	65,848.00	79,528.72	1.00	65,786.44	2.00

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Unit Func Obj - Description 0017 BALE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	54,871.00	1.00	54,871.00	55,400.00	1.00	55,400.00	1.00
61120 CLASSIFIED	40,743.28	2.00	37,823.00	49,992.11	2.00	78,649.00	4.00
61300 OVERTIME				76.31			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			83.64			
62114 DENTAL	847.44			988.68			
62115 HOSPITAL INDEMNITY	182.88			213.36			
62116 SHORT TERM DISABILITY	188.64			220.08			
62120 GROUP INS - CLASSIFIED			853.44			1,739.52	
62200 SOCIAL SECURITY	7,215.45			7,970.13			
62210 SOCIAL SECURITY - CERT			4,197.63			4,238.10	
62220 SOCIAL SECURITY - CLASSIF			2,893.46			6,016.65	
62300 TEACHER RETIREMENT CONTRI	13,386.03			14,765.46			
62310 TEACHER RETIRE - CERT			7,681.94			7,756.00	
62320 TEACHER RETIRE - CLASSIF			5,295.22			11,010.86	
62700 HEALTH BENEFITS	10,871.96			13,142.16			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	163.01		124.01	269.56		125.20	
62920 OTHER BENEFITS-CLASSIFIED	733.09		556.00	393.04		1,156.13	
1240 - SPECIAL CLASS 1:10	129,276.22	3.00	125,606.66	143,514.53	3.00	185,668.02	5.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				16,313.97		3,286.00	
61127 STIPENDS - NON CERT				2,101.60			
61300 OVERTIME				23.98			
62200 SOCIAL SECURITY				1,397.28			
62300 TEACHER RETIREMENT CONTRI				2,540.46			
62700 HEALTH BENEFITS				1.32			
62920 OTHER BENEFITS-CLASSIFIED				114.02			
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	
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL						30,000.00	
1515 - SCHOOL IMPROVEMENT						30,000.00	

Little Rock School District

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Unit Func Obj - Description 0017 BALE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1560 - READING							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,490.00	1.00	67,490.00	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	4,979.98			5,028.34			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62300 TEACHER RETIREMENT CONTRI	9,357.80			9,448.70			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		152.53	
1560 - READING	85,440.26	1.00	85,526.10	86,511.14	1.00	86,520.60	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	66,813.82	1.00	57,600.00	58,146.00	1.00	59,439.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			35.36			
62114 DENTAL	282.48			306.02			
62115 HOSPITAL INDEMNITY	60.96			66.04			
62116 SHORT TERM DISABILITY	62.88			68.12			
62200 SOCIAL SECURITY	4,922.61			4,403.30			
62210 SOCIAL SECURITY - CERT			4,406.40			4,547.08	
62300 TEACHER RETIREMENT CONTRI	9,353.99			8,140.33			
62310 TEACHER RETIRE - CERT			8,064.00			8,321.46	
62700 HEALTH BENEFITS	3,624.00			4,078.32			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		130.18	262.77		134.33	
1910 - GIFTED AND TALENTED	85,351.90	1.00	74,263.54	75,506.26	1.00	76,708.35	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	52,709.42	1.00	56,232.00	50,974.20	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	4,020.63			3,882.22			
62210 SOCIAL SECURITY - CERT			4,301.75			4,207.50	
62300 TEACHER RETIREMENT CONTRI	7,379.28			7,136.39			
62310 TEACHER RETIRE - CERT			7,872.48			7,700.00	
62710 HEALTH - CERTIFIED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED	163.30		127.08	276.74		124.30	
1915 - MUSIC	64,711.59	1.00	68,972.27	62,708.51	1.00	71,318.68	1.00
1960 - FINE ARTS							
61110 CERTIFIED	39,590.00	1.00	24,522.00	24,767.40	0.60	25,542.60	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	282.48			169.44			
62115 HOSPITAL INDEMNITY	60.96			36.48			
62116 SHORT TERM DISABILITY	62.88			37.68			
62200 SOCIAL SECURITY	2,784.04			1,757.87			
62210 SOCIAL SECURITY - CERT			1,875.93			1,954.01	
62300 TEACHER RETIREMENT CONTRI	5,542.53			3,467.55			
62310 TEACHER RETIRE - CERT			3,433.08			3,575.96	
62700 HEALTH BENEFITS	3,624.00			2,184.73			
62710 HEALTH - CERTIFIED			2,174.40			2,296.51	
62910 OTHER BENEFITS-CERTIFIED	117.54		55.42	120.70		57.73	
1960 - FINE ARTS	52,097.07	1.00	32,324.21	32,561.53	0.60	33,690.19	0.60

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Unit Func Obj - Description 0017 BALE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	60,792.00	1.00	63,561.00	64,197.00	1.00	65,490.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			250.71			
62115 HOSPITAL INDEMNITY	60.96			54.12			
62116 SHORT TERM DISABILITY	62.88			55.77			
62200 SOCIAL SECURITY	4,606.01			4,294.85			
62210 SOCIAL SECURITY - CERT			4,862.41			5,009.99	
62300 TEACHER RETIREMENT CONTRI	8,510.87			7,986.45			
62310 TEACHER RETIRE - CERT			8,898.54			9,168.60	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	180.64		143.64	312.73		148.01	
2120 - GUIDANCE SERVICES	78,152.48	1.00	81,528.55	80,960.91	1.00	84,083.08	1.00
2134 - NURSES							
61120 CLASSIFIED	18,224.00	0.40	17,513.60	18,876.80	0.40	18,190.40	0.40
62200 SOCIAL SECURITY	1,394.16			1,444.08			
62220 SOCIAL SECURITY - CLASSIF			1,339.79			1,391.57	
62300 TEACHER RETIREMENT CONTRI	2,551.41			2,642.70			
62320 TEACHER RETIRE - CLASSIF			2,451.90			2,546.66	
62910 OTHER BENEFITS-CERTIFIED	48.13			68.44			
62920 OTHER BENEFITS-CLASSIFIED			39.58			41.11	
2134 - NURSES	22,217.70	0.40	21,344.87	23,032.02	0.40	22,169.74	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	687.50		1,000.00	
62200 SOCIAL SECURITY	76.50			52.60			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			96.25			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	18.90			3.21			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	839.56		1,310.00	

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Unit Func Obj - Description 0017 BALE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,375.13	1.00	62,375.13	62,978.44	1.00	62,978.44	1.00
61120 CLASSIFIED	10,680.00	0.40	11,006.40	11,112.00	0.40	11,448.00	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	5,522.54			5,604.38			
62210 SOCIAL SECURITY - CERT			4,771.70			4,817.85	
62220 SOCIAL SECURITY - CLASSIF			841.99			875.77	
62300 TEACHER RETIREMENT CONTRI	10,227.73			10,372.14			
62310 TEACHER RETIRE - CERT			8,732.52			8,816.98	
62320 TEACHER RETIRE - CLASSIF			1,540.90			1,602.72	
62700 HEALTH BENEFITS	3,605.56			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	211.70		140.97	344.87		142.33	
62920 OTHER BENEFITS-CLASSIFIED			24.87			25.87	
66100 GENERAL SUPPL & MATERIALS	2,458.13		4,000.00	2,394.25		2,768.00	
66105 EQUIPMENT - UNDER $1000	389.13			424.07		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	732.10		552.00				
66420 LIBRARY BOOKS	948.95		2,000.00			2,000.00	
66510 SOFTWARE				3,264.00			
2222 - SCHOOL LIBRARY SERVICES	97,760.81	1.40	100,220.12	100,863.67	1.40	101,913.12	1.40

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Unit Func Obj - Description 0017 BALE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	22,838.00	1.00	23,532.00	23,768.00	1.00	24,489.00	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	1,675.52			1,738.02			
62220 SOCIAL SECURITY - CLASSIF			1,800.20			1,873.41	
62300 TEACHER RETIREMENT CONTRI	3,197.31			3,327.52			
62320 TEACHER RETIRE - CLASSIF			3,294.48			3,428.46	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	400.10		345.92	202.79		359.99	
2230 - INSTR-RELATED TECHNOLOGY	32,161.65	1.00	33,023.32	33,239.69	1.00	34,405.10	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	85,238.84	1.00	83,828.00	85,644.00	1.00	88,137.00	1.00
61120 CLASSIFIED	27,744.20	1.00	29,208.00	29,541.91	1.00	30,384.00	1.00
61300 OVERTIME				71.93			
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	8,212.74			8,353.91			
62210 SOCIAL SECURITY - CERT			6,412.84			6,742.48	
62220 SOCIAL SECURITY - CLASSIF			2,234.41			2,324.38	
62300 TEACHER RETIREMENT CONTRI	15,817.68			16,136.12			
62310 TEACHER RETIRE - CERT			11,735.92			12,339.18	
62320 TEACHER RETIRE - CLASSIF			4,089.12			4,253.76	
62700 HEALTH BENEFITS	6,926.91			7,518.80			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	303.28		189.45	527.08		199.19	
62920 OTHER BENEFITS-CLASSIFIED	74.03		66.01	0.85		68.67	
65310 TELEPHONE	473.55		450.00	728.01		500.00	
66150 SUPPLIES-SUPPLY CENTER							
2410 - OFFICE OF THE PRINCIPAL	145,621.35	2.00	146,327.43	149,388.29	2.00	153,469.38	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,481.97		5,000.00	6,150.86		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,481.97		5,000.00	6,150.86		5,000.00	

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Unit Func Obj - Description 0017 BALE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	56,134.56	2.50	59,261.00	59,850.50	2.50	56,270.00	2.50
61300 OVERTIME	795.57			87.42			
62112 LIFE INSURANCE	49.98			40.80			
62114 DENTAL	588.50			564.96			
62115 HOSPITAL INDEMNITY	127.00			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,311.91			4,548.83			
62220 SOCIAL SECURITY - CLASSIF			4,533.47			4,304.66	
62300 TEACHER RETIREMENT CONTRI	3,773.34			3,903.81			
62320 TEACHER RETIRE - CLASSIF			3,864.98			3,402.56	
62700 HEALTH BENEFITS	7,495.24			7,485.44			
62720 HEALTH - CLASSIFED			7,248.00			3,827.52	
62820 PUBLIC RETIREMENT - CLASS	1,199.07		1,266.16	1,282.20		1,278.64	
62920 OTHER BENEFITS-CLASSIFIED	959.79		871.13	636.53		827.17	
2611 - CUSTODIAN	75,555.48	2.50	77,898.18	78,648.17	2.50	70,763.99	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,964.26		6,000.00	4,955.52		6,000.00	
66210 NATURAL GAS	11,511.48		15,000.00	3,239.51		10,000.00	
66220 ELECTRICITY	33,135.47		35,000.00	42,982.46		40,000.00	
2620 - MAINTENANCE OF BUILDINGS	49,611.21		56,000.00	51,177.49		56,000.00	

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Unit Func Obj - Description 0017 BALE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,545.21	1.00	20,035.00	11,090.19	1.00	24,100.00	1.00
61300 OVERTIME	743.70						
62112 LIFE INSURANCE	20.40			15.30			
62114 DENTAL	282.48			188.32			
62115 HOSPITAL INDEMNITY	60.96			40.64			
62116 SHORT TERM DISABILITY	62.88			31.44			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,612.98			839.32			
62220 SOCIAL SECURITY - CLASSIF			1,532.68			1,843.65	
62300 TEACHER RETIREMENT CONTRI	2,980.44			1,552.63			
62320 TEACHER RETIRE - CLASSIF			2,804.90			3,374.00	
62700 HEALTH BENEFITS	3,916.40			2,165.52			
62720 HEALTH - CLASSIFED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	57.76			35.98			
62920 OTHER BENEFITS-CLASSIFIED	53.23		45.28	6.61		54.47	
2660 - SECURITY SERVICES	30,336.44	1.00	28,468.58	15,965.95	1.00	29,798.84	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,435.43		1,000.00	2,074.22		500.00	
2790 - OTHER STUDENT TRANS SVCS	1,435.43		1,000.00	2,074.22		500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	801.84			2,741.92		2,000.00	
69610 STUDENT MEALS - ABC PRE K			2,000.00				
3120 - FOOD PREP/DISPENSING SVCS	801.84		2,000.00	2,741.92		2,000.00	
0017 BALE Totals	2,420,520.43	42.10	2,539,320.73	2,557,365.23	41.70	2,491,494.95	42.90

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Unit Func Obj - Description 0018 BRADY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	37,125.00	1.00	38,405.00	38,789.00	1.00	40,082.00	1.00
61120 CLASSIFIED	16,895.21	1.00	17,455.00	18,432.57	1.00	18,176.00	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	4,097.24			4,304.36			
62210 SOCIAL SECURITY - CERT			2,937.98			3,066.27	
62220 SOCIAL SECURITY - CLASSIF			1,335.31			1,390.46	
62300 TEACHER RETIREMENT CONTRI	7,562.79			8,033.06			
62310 TEACHER RETIRE - CERT			5,376.70			5,611.48	
62320 TEACHER RETIRE - CLASSIF			2,443.70			2,544.64	
62700 HEALTH BENEFITS	7,247.95			7,553.18			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	110.24		86.80	188.97		90.59	
62920 OTHER BENEFITS-CLASSIFIED	296.76		256.59	141.45		267.19	
66100 GENERAL SUPPL & MATERIALS	1,719.63		886.00	1,087.61		1,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			750.00	
68100 DUES AND FEES	50.00		4,000.00			50.00	
1105 - PRESCHOOL	75,970.50	2.00	82,296.76	79,553.14	2.00	81,549.35	2.00

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Unit Func Obj - Description 0018 BRADY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	207,568.28	4.00	210,237.00	170,464.88	4.00	209,811.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			102.00			
62114 DENTAL	1,129.92			882.75			
62115 HOSPITAL INDEMNITY	243.84			190.50			
62116 SHORT TERM DISABILITY	251.52			196.50			
62200 SOCIAL SECURITY	15,245.90			12,369.03			
62210 SOCIAL SECURITY - CERT			16,083.12			16,050.54	
62300 TEACHER RETIREMENT CONTRI	29,059.54			23,864.97			
62310 TEACHER RETIRE - CERT			29,433.18			29,373.54	
62700 HEALTH BENEFITS	14,495.98			11,782.89			
62710 HEALTH - CERTIFIED			14,496.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	617.22		475.13	820.81		474.17	
1110 - KINDERGARTEN	268,742.76	4.00	272,480.27	220,674.33	4.00	272,775.17	4.00

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Unit Func Obj - Description 0018 BRADY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	622,503.99	13.00	684,383.00	676,375.49	14.00	608,424.00	12.00
61117 STIPENDS - CERT	1,112.50		1,000.00	37.50		3,000.00	
61120 CLASSIFIED	71,613.03	4.00	74,370.00	72,575.67	4.00	75,480.00	4.00
62110 GROUP INSURANCE			6,145.44			5,267.52	
62112 LIFE INSURANCE	507.28			527.68			
62114 DENTAL	4,813.93			4,990.48			
62115 HOSPITAL INDEMNITY	1,038.86			1,076.96			
62116 SHORT TERM DISABILITY	1,071.58			1,110.88			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	52,374.41			56,384.05			
62210 SOCIAL SECURITY - CERT			52,355.30			46,544.44	
62220 SOCIAL SECURITY - CLASSIF			5,689.30			5,774.22	
62300 TEACHER RETIREMENT CONTRI	97,332.36			104,858.86			
62310 TEACHER RETIRE - CERT			95,813.62			85,179.36	
62320 TEACHER RETIRE - CLASSIF			10,411.80			10,567.20	
62700 HEALTH BENEFITS	58,121.64			61,874.62			
62710 HEALTH - CERTIFIED			47,112.00			42,102.72	
62720 HEALTH - CLASSIFED			14,496.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	1,848.62		1,546.70	3,243.93		1,375.05	
62920 OTHER BENEFITS-CLASSIFIED	1,297.37		1,093.24	611.12		1,109.56	
63410 PUPIL SERVICES	122.50		150.00			250.00	
64310 REPAIRS & MAINTENANCE			500.00			1,500.00	
65100 STUDENT TRANSPORTATION SE			500.00			567.00	
65320 POSTAGE	807.81		300.00	531.45		300.00	
65500 PRINTING & BINDING INT	178.50		300.00	524.95		500.00	
65505 PRINTING & BINDING EXT	688.60		750.00			500.00	
65515 COPIER LEASE	6,749.36			6,090.49			
65810 TRAVEL - CERTIFIED						200.00	
66100 GENERAL SUPPL & MATERIALS	19,693.09		4,500.00	17,035.16		11,132.00	
66150 SUPPLIES-SUPPLY CENTER	3,917.49		500.00	4,591.23		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	365.62		300.00	698.79		600.00	
66300 FOOD			150.00			200.00	
66430 PERIODICALS			150.00			150.00	
66510 SOFTWARE			1,000.00			1,000.00	
66527 ASSETS UNDER $1000 - TAG				1,567.36			
67300 EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE			1,000.00	2,722.61		1,000.00	
68100 DUES AND FEES	252.00		300.00			250.00	

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Unit Func Obj - Description 0018 BRADY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY	946,410.54	17.00	1,007,523.28	1,017,429.28	18.00	921,162.51	16.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	107,208.00	2.00	73,020.00	73,716.00	1.00	73,716.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	48.96			32.64			
62114 DENTAL	423.72			282.48			
62115 HOSPITAL INDEMNITY	91.44			60.96			
62116 SHORT TERM DISABILITY	94.32			62.88			
62200 SOCIAL SECURITY	8,067.99			5,513.82			
62210 SOCIAL SECURITY - CERT			5,586.03			5,639.27	
62300 TEACHER RETIREMENT CONTRI	15,009.12			10,320.24			
62310 TEACHER RETIRE - CERT			10,222.80			10,320.24	
62700 HEALTH BENEFITS	5,325.35			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	301.83		165.03	351.53		166.60	
1210 - ITINERANT INSTRUCTION	136,570.73	2.00	93,056.82	94,117.19	1.00	94,108.59	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	171,599.00	3.00	172,879.00	174,483.64	3.00	166,946.00	3.00
61120 CLASSIFIED	13,179.80		20,000.00	21,858.58	1.00	39,238.00	2.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	114.92			125.12			
62114 DENTAL	1,082.84			1,224.08			
62115 HOSPITAL INDEMNITY	233.68			264.16			
62116 SHORT TERM DISABILITY	241.04			272.48			
62120 GROUP INS - CLASSIFIED			459.36			853.44	
62200 SOCIAL SECURITY	13,914.80			14,791.67			
62210 SOCIAL SECURITY - CERT			13,225.25			12,771.37	
62220 SOCIAL SECURITY - CLASSIF			1,530.00			3,001.71	
62300 TEACHER RETIREMENT CONTRI	25,868.89			27,487.93			
62310 TEACHER RETIRE - CERT			24,203.06			23,372.44	
62320 TEACHER RETIRE - CLASSIF			2,800.00			5,493.32	
62700 HEALTH BENEFITS	13,891.17			16,466.28			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62720 HEALTH - CLASSIFED			3,396.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	500.99		390.71	835.13		377.29	
62920 OTHER BENEFITS-CLASSIFIED	238.15		294.00	162.46		576.80	
1240 - SPECIAL CLASS 1:10	240,865.28	3.00	251,366.26	257,971.53	4.00	273,084.85	5.00

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Unit Func Obj - Description 0018 BRADY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1511 - BEFORE/AFTER SCHOOL PROGR							
66170 SUPPLIES - FOOD(NON C/N)				304.76			
1511 - BEFORE/AFTER SCHOOL PROGR				304.76			
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL	23,122.00						
66170 SUPPLIES - FOOD(NON C/N)	2,008.85						
1515 - SCHOOL IMPROVEMENT	25,130.85						
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	49,824.84	0.80	50,848.80	51,357.60	0.80	65,490.00	1.00
62110 GROUP INSURANCE			351.16			438.96	
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			
62200 SOCIAL SECURITY	3,740.70			3,872.56			
62210 SOCIAL SECURITY - CERT			3,889.93			5,009.99	
62300 TEACHER RETIREMENT CONTRI	6,975.43			7,190.11			
62310 TEACHER RETIRE - CERT			7,118.83			9,168.60	
62700 HEALTH BENEFITS	2,898.98			3,021.17			
62710 HEALTH - CERTIFIED			2,899.20			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	148.03		114.92	250.18		148.01	
1910 - GIFTED AND TALENTED	63,939.34	0.80	65,222.84	66,042.98	0.80	84,083.08	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	56,177.64	1.00	59,240.00	61,611.00	1.00	62,904.00	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	3,470.87			3,826.17			
62210 SOCIAL SECURITY - CERT			4,531.86			4,812.16	
62300 TEACHER RETIREMENT CONTRI	7,864.83			8,625.49			
62310 TEACHER RETIRE - CERT			8,293.60			8,806.56	
62700 HEALTH BENEFITS	3,624.00			3,776.60			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	167.13		133.88	299.82		142.16	
1915 - MUSIC	71,743.43	1.00	76,262.30	78,578.04	1.00	80,931.36	1.00
1960 - FINE ARTS							
61110 CERTIFIED	40,870.00	1.00	42,150.00	42,571.00	1.00	35,091.20	0.80
62110 GROUP INSURANCE			438.96			351.16	
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	3,118.49			3,252.57			
62210 SOCIAL SECURITY - CERT			3,224.48			2,684.48	
62300 TEACHER RETIREMENT CONTRI	5,721.89			5,960.06			
62310 TEACHER RETIRE - CERT			5,901.00			4,912.77	
62700 HEALTH BENEFITS	3,624.00			3,857.86			
62710 HEALTH - CERTIFIED			3,624.00			3,062.02	
62910 OTHER BENEFITS-CERTIFIED	121.41		95.26	207.41		79.31	
1960 - FINE ARTS	53,894.75	1.00	55,433.70	56,287.86	1.00	46,180.94	0.80

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Unit Func Obj - Description 0018 BRADY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	58,880.00	1.00	60,160.00	60,732.00	1.00	62,025.00	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	4,207.34			4,339.40			
62210 SOCIAL SECURITY - CERT			4,602.24			4,744.91	
62300 TEACHER RETIREMENT CONTRI	8,243.25			8,502.40			
62310 TEACHER RETIRE - CERT			8,422.40			8,683.50	
62700 HEALTH BENEFITS	3,587.97			3,776.52			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	166.00		135.96	281.30		140.18	
2120 - GUIDANCE SERVICES	75,523.52	1.00	77,383.56	78,070.58	1.00	79,860.07	1.00
2134 - NURSES							
61120 CLASSIFIED	24,336.00	0.60	25,070.40	29,124.00	0.60	36,348.00	1.00
62112 LIFE INSURANCE	19.68			22.14			
62114 DENTAL	169.44			190.62			
62115 HOSPITAL INDEMNITY	36.48			41.04			
62116 SHORT TERM DISABILITY	37.68			42.39			
62120 GROUP INS - CLASSIFIED			263.38			438.96	
62200 SOCIAL SECURITY	1,514.80			2,113.23			
62220 SOCIAL SECURITY - CLASSIF			1,917.89			2,780.62	
62300 TEACHER RETIREMENT CONTRI	3,407.07			4,077.42			
62320 TEACHER RETIRE - CLASSIF			3,509.86			5,088.72	
62700 HEALTH BENEFITS	2,174.43			2,537.75			
62720 HEALTH - CLASSIFED			2,174.40			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	72.36			164.36			
62920 OTHER BENEFITS-CLASSIFIED			56.66			82.15	
2134 - NURSES	31,767.94	0.60	32,992.59	38,312.95	0.60	48,565.97	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
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	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.17		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	56,383.04	1.00	57,696.38	58,273.01	1.00	59,600.71	1.00
61120 CLASSIFIED	17,006.40	0.60	17,006.40	3,211.31	0.60		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			35.70			
62114 DENTAL	451.92			324.84			
62115 HOSPITAL INDEMNITY	97.44			70.08			
62116 SHORT TERM DISABILITY	100.56			72.30			
62120 GROUP INS - CLASSIFIED			256.04				
62200 SOCIAL SECURITY	5,518.60			4,584.28			
62210 SOCIAL SECURITY - CERT			4,413.77			4,559.45	
62220 SOCIAL SECURITY - CLASSIF			1,300.99				
62300 TEACHER RETIREMENT CONTRI	10,274.44			8,607.74			
62310 TEACHER RETIRE - CERT			8,077.49			8,344.10	
62320 TEACHER RETIRE - CLASSIF			2,380.90				
62700 HEALTH BENEFITS	5,779.92			4,303.16			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			2,174.40				
62910 OTHER BENEFITS-CERTIFIED	213.17		130.39	287.65		134.70	
62920 OTHER BENEFITS-CLASSIFIED			38.43				
63310 PROF EMP TRAIN/DEV CERT				50.00			
65810 TRAVEL - CERTIFIED				120.00		282.00	
66100 GENERAL SUPPL & MATERIALS	998.82		4,000.00			1,000.00	
66150 SUPPLIES-SUPPLY CENTER			5,000.00			1,000.00	
66420 LIBRARY BOOKS	4,100.73		4,000.00	6,011.39		4,000.00	
2222 - SCHOOL LIBRARY SERVICES	100,969.92	1.60	110,538.15	85,951.46	1.60	83,187.44	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	23,532.00	1.00	24,254.00	24,489.00	1.00	24,489.00	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	1,782.55			1,856.92			
62220 SOCIAL SECURITY - CLASSIF			1,855.43			1,873.41	
62300 TEACHER RETIREMENT CONTRI	3,294.48			3,428.43			
62320 TEACHER RETIRE - CLASSIF			3,395.56			3,428.46	
62700 HEALTH BENEFITS	3,623.45			3,776.18			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	412.28		356.53	208.76		359.99	
2230 - INSTR-RELATED TECHNOLOGY	33,071.48	1.00	33,912.24	34,186.01	1.00	34,405.10	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	90,867.00	1.00	90,762.00	91,650.00	1.00	90,142.00	1.00
61120 CLASSIFIED	31,944.00	1.00	28,344.00	28,197.04	1.00	29,496.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			51.34			
62114 DENTAL	564.96			541.42			
62115 HOSPITAL INDEMNITY	121.92			116.84			
62116 SHORT TERM DISABILITY	125.76			120.52			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,227.52			9,103.01			
62210 SOCIAL SECURITY - CERT			6,943.29			6,895.86	
62220 SOCIAL SECURITY - CLASSIF			2,168.32			2,256.44	
62300 TEACHER RETIREMENT CONTRI	17,193.61			16,778.71			
62310 TEACHER RETIRE - CERT			12,706.68			12,619.88	
62320 TEACHER RETIRE - CLASSIF			3,968.16			4,129.44	
62700 HEALTH BENEFITS	7,211.12			7,217.36			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	345.75		205.12	557.51		203.72	
62920 OTHER BENEFITS-CLASSIFIED			64.06			66.66	
65310 TELEPHONE	466.30		300.00	984.76			
2410 - OFFICE OF THE PRINCIPAL	158,120.98	2.00	153,575.31	155,318.51	2.00	154,330.72	2.00

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Unit Func Obj - Description 0018 BRADY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,033.66		5,000.00	5,454.04		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,033.66		5,000.00	5,454.04		5,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	62,446.71	2.50	65,931.00	61,690.44	2.50	67,721.50	2.50
61300 OVERTIME	72.80						
62112 LIFE INSURANCE	39.95			41.65			
62114 DENTAL	553.19			553.19			
62115 HOSPITAL INDEMNITY	119.38			119.38			
62116 SHORT TERM DISABILITY	123.14			117.90			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,736.75			4,678.74			
62220 SOCIAL SECURITY - CLASSIF			5,043.72			5,180.70	
62300 TEACHER RETIREMENT CONTRI	5,078.23			4,610.90			
62320 TEACHER RETIRE - CLASSIF			5,223.54			5,433.89	
62700 HEALTH BENEFITS	7,050.90			7,317.52			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62820 PUBLIC RETIREMENT - CLASS				583.92			
62920 OTHER BENEFITS-CLASSIFIED	1,045.91		969.18	673.95		995.51	
2611 - CUSTODIAN	81,266.96	2.50	85,268.88	80,387.59	2.50	87,840.08	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,869.29		6,000.00	6,467.73		6,000.00	
66210 NATURAL GAS	8,889.77		10,000.00	6,882.50		7,000.00	
66220 ELECTRICITY	31,756.31		34,000.00	35,340.15		34,000.00	
2620 - MAINTENANCE OF BUILDINGS	46,515.37		50,000.00	48,690.38		47,000.00	

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Unit Func Obj - Description 0018 BRADY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,913.00	1.00	18,870.00	18,951.91	1.00	19,641.00	1.00
61300 OVERTIME				155.52			
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	1,650.31			1,454.09			
62220 SOCIAL SECURITY - CLASSIF			1,443.56			1,502.54	
62300 TEACHER RETIREMENT CONTRI	3,067.83			2,675.14			
62320 TEACHER RETIRE - CLASSIF			2,641.80			2,749.74	
62700 HEALTH BENEFITS				3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	65.10			77.39			
62920 OTHER BENEFITS-CLASSIFIED			42.65	6.31		44.39	
2660 - SECURITY SERVICES	27,122.96	1.00	27,048.73	27,523.72	1.00	28,191.91	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	105.00		967.00	3,962.66		500.00	
2790 - OTHER STUDENT TRANS SVCS	105.00		967.00	3,962.66		500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	663.22			2,665.32		2,000.00	
69610 STUDENT MEALS - ABC PRE K			2,000.00				
3120 - FOOD PREP/DISPENSING SVCS	663.22		2,000.00	2,665.32		2,000.00	
0018 BRADY Totals	2,444,758.09	40.50	2,483,638.69	2,432,703.50	41.50	2,426,067.14	40.30

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	97,086.00	2.00	97,726.00	98,683.00	2.00	99,330.00	2.00
61120 CLASSIFIED	45,676.00	2.00	47,064.00	47,536.00	2.00	48,978.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	118.32			107.61			
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			865.68			853.44	
62200 SOCIAL SECURITY	10,721.95			10,977.92			
62210 SOCIAL SECURITY - CERT			7,476.04			7,598.74	
62220 SOCIAL SECURITY - CLASSIF			3,600.40			3,746.82	
62300 TEACHER RETIREMENT CONTRI	19,986.98			20,470.32			
62310 TEACHER RETIRE - CERT			13,681.64			13,906.20	
62320 TEACHER RETIRE - CLASSIF			6,588.96			6,856.92	
62700 HEALTH BENEFITS	14,493.96			15,104.52			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	288.42		220.86	480.46		224.49	
62920 OTHER BENEFITS-CLASSIFIED	800.22		691.84	405.56		719.98	
66100 GENERAL SUPPL & MATERIALS	928.17		3,100.00	3,137.06		3,350.00	
68100 DUES AND FEES	290.00		500.00	370.00		250.00	
1105 - PRESCHOOL	192,015.30	4.00	196,889.34	198,897.73	4.00	202,002.59	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	130,336.92	3.00	131,298.00	132,592.00	3.00	170,089.00	4.00
62110 GROUP INSURANCE			1,316.88			1,755.84	
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	9,834.60			9,995.16			
62210 SOCIAL SECURITY - CERT			10,044.30			13,011.80	
62300 TEACHER RETIREMENT CONTRI	18,247.15			18,563.00			
62310 TEACHER RETIRE - CERT			18,381.72			23,812.46	
62700 HEALTH BENEFITS	11,013.46			11,329.72			
62710 HEALTH - CERTIFIED			10,872.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	386.18		296.74	645.73		384.39	
1110 - KINDERGARTEN	171,153.48	3.00	172,209.64	174,442.49	3.00	224,363.57	4.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	692,093.47	15.00	694,151.00	698,722.37	15.00	673,811.00	14.00
61117 STIPENDS - CERT	75.00						
61120 CLASSIFIED	35,130.35	2.00	37,476.00	35,261.05	2.00	39,002.00	2.00
62110 GROUP INSURANCE			6,584.40			6,145.44	
62112 LIFE INSURANCE	531.76			531.76			
62114 DENTAL	5,025.79			4,837.47			
62115 HOSPITAL INDEMNITY	1,084.58			1,038.86			
62116 SHORT TERM DISABILITY	1,071.58			1,071.58			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	52,887.85			53,047.63			
62210 SOCIAL SECURITY - CERT			53,102.57			51,546.53	
62220 SOCIAL SECURITY - CLASSIF			2,866.91			2,983.65	
62300 TEACHER RETIREMENT CONTRI	101,821.92			102,757.70			
62310 TEACHER RETIRE - CERT			97,181.14			94,333.54	
62320 TEACHER RETIRE - CLASSIF			5,246.64			5,460.28	
62700 HEALTH BENEFITS	64,105.01			64,654.66			
62710 HEALTH - CERTIFIED			54,360.00			49,757.76	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	2,049.95		1,568.78	3,397.24		1,522.80	
62920 OTHER BENEFITS-CLASSIFIED	639.38		550.89	322.90		573.33	
64310 REPAIRS & MAINTENANCE				1,010.49			
65320 POSTAGE	395.56		500.00	777.96		500.00	
65500 PRINTING & BINDING INT	24.00						
65505 PRINTING & BINDING EXT	95.25						
65515 COPIER LEASE	7,645.77			6,566.21			
66100 GENERAL SUPPL & MATERIALS	20,643.91		24,832.00	14,918.02		24,531.00	
66150 SUPPLIES-SUPPLY CENTER	3,688.91		4,500.00	5,093.35		2,500.00	
66411 E TEXTBOOKS - DIGITAL	180.25						
66527 ASSETS UNDER $1000 - TAG				783.68			
67330 FURNITURE & EQUIPMENT				5,956.50			
67340 TECH RELATED HARDWARE	4,690.40						
68100 DUES AND FEES	500.00			50.00		400.00	
1120 - ELEMENTARY	994,380.69	17.00	991,021.77	1,000,799.43	17.00	961,575.81	16.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	63,468.00	1.00	65,388.00	66,036.00	1.00	68,028.00	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	4,592.98			4,769.63			
62210 SOCIAL SECURITY - CERT			5,002.18			5,204.14	
62300 TEACHER RETIREMENT CONTRI	8,885.52			9,245.04			
62310 TEACHER RETIRE - CERT			9,154.32			9,523.92	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	188.65		147.78	321.66		153.74	
1210 - ITINERANT INSTRUCTION	81,198.11	1.00	83,755.24	84,587.93	1.00	87,176.28	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	32,289.00	1.00	52,391.00	62,609.96	1.00	54,208.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	23.12			40.80			
62114 DENTAL	200.09			353.10			
62115 HOSPITAL INDEMNITY	43.18			76.20			
62116 SHORT TERM DISABILITY	44.54			78.60			
62200 SOCIAL SECURITY	2,207.96			4,399.27			
62210 SOCIAL SECURITY - CERT			4,007.91			4,146.91	
62300 TEACHER RETIREMENT CONTRI	4,520.45			8,765.30			
62310 TEACHER RETIRE - CERT			7,334.74			7,589.12	
62700 HEALTH BENEFITS	2,539.33			4,682.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	99.48		118.40	292.82		122.51	
1220 - RESOURCE ROOM	41,967.15	1.00	67,915.01	81,298.69	1.00	70,333.02	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	63,561.00	1.00	64,841.00	65,490.00	1.00	67,490.00	1.00
61120 CLASSIFIED	42,298.18	3.00	82,014.00	72,441.72	4.00	39,197.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	80.24			115.56			
62114 DENTAL	965.14			1,407.16			
62115 HOSPITAL INDEMNITY	208.28			303.67			
62116 SHORT TERM DISABILITY	214.84			302.75			
62120 GROUP INS - CLASSIFIED			1,706.88			853.44	
62200 SOCIAL SECURITY	8,031.24			10,390.74			
62210 SOCIAL SECURITY - CERT			4,960.34			5,162.99	
62220 SOCIAL SECURITY - CLASSIF			6,274.08			2,998.57	
62300 TEACHER RETIREMENT CONTRI	13,888.43			19,310.78			
62310 TEACHER RETIRE - CERT			9,077.74			9,448.60	
62320 TEACHER RETIRE - CLASSIF			11,481.96			5,487.58	
62700 HEALTH BENEFITS	12,289.80			12,843.50			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			10,872.00			3,827.52	
62820 PUBLIC RETIREMENT - CLASS	266.24						
62910 OTHER BENEFITS-CERTIFIED	188.88		146.54	319.09		152.53	
62920 OTHER BENEFITS-CLASSIFIED	724.96		1,205.61	653.68		576.20	
1240 - SPECIAL CLASS 1:10	142,717.23	4.00	196,643.11	183,578.65	5.00	139,460.91	3.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				6,262.50			
62200 SOCIAL SECURITY				476.60			
62300 TEACHER RETIREMENT CONTRI				876.75			
62700 HEALTH BENEFITS				0.94			
62920 OTHER BENEFITS-CLASSIFIED				44.84			
66170 SUPPLIES - FOOD(NON C/N)				74.48			
1511 - BEFORE/AFTER SCHOOL PROGR				7,736.11			

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	52,756.73	1.00	63,801.00	25,311.98	1.00	64,419.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			24.48			
62114 DENTAL	282.48			188.32			
62115 HOSPITAL INDEMNITY	60.96			40.64			
62116 SHORT TERM DISABILITY	62.88			26.20			
62200 SOCIAL SECURITY	3,961.57			1,905.12			
62210 SOCIAL SECURITY - CERT			4,880.78			4,928.05	
62300 TEACHER RETIREMENT CONTRI	7,385.96			3,543.66			
62310 TEACHER RETIRE - CERT			8,932.14			9,018.66	
62700 HEALTH BENEFITS				1.80			
62910 OTHER BENEFITS-CERTIFIED	157.58		144.19	87.84		145.59	
1910 - GIFTED AND TALENTED	64,700.80	1.00	78,197.07	31,130.04	1.00	78,950.26	1.00
1915 - MUSIC							
61110 CERTIFIED	66,786.64	1.00	53,207.00	53,719.00	1.00	53,719.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	38.08			35.36			
62114 DENTAL	353.10			306.02			
62115 HOSPITAL INDEMNITY	76.20			66.04			
62116 SHORT TERM DISABILITY	62.88			68.12			
62200 SOCIAL SECURITY	4,625.41			4,030.40			
62210 SOCIAL SECURITY - CERT			4,070.34			4,109.50	
62300 TEACHER RETIREMENT CONTRI	9,350.19			7,520.68			
62310 TEACHER RETIRE - CERT			7,448.98			7,520.66	
62700 HEALTH BENEFITS	4,191.68			4,078.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			120.25	255.65		121.40	
1915 - MUSIC	85,484.18	1.00	68,909.53	70,079.91	1.00	69,737.04	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	35,817.82	1.00	37,125.00	37,497.00	1.00	38,789.00	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	2,616.14			2,691.75			
62210 SOCIAL SECURITY - CERT			2,840.06			2,967.36	
62300 TEACHER RETIREMENT CONTRI	5,014.47			5,249.52			
62310 TEACHER RETIRE - CERT			5,197.50			5,430.46	
62700 HEALTH BENEFITS	3,089.87			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	106.55		83.90	182.70		87.66	
1960 - FINE ARTS	47,083.81	1.00	49,309.42	49,836.57	1.00	51,540.96	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,490.00	1.00	67,490.00	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	4,383.18			4,636.50			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62300 TEACHER RETIREMENT CONTRI	9,357.80			9,448.70			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62700 HEALTH BENEFITS	3,623.99			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		152.53	
2120 - GUIDANCE SERVICES	84,843.45	1.00	85,526.10	86,119.30	1.00	86,520.60	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	33,427.20	0.80	34,444.80	34,780.80	0.80	35,836.80	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	2,545.61			2,643.15			
62220 SOCIAL SECURITY - CLASSIF			2,635.03			2,741.52	
62300 TEACHER RETIREMENT CONTRI	4,679.79			4,869.36			
62320 TEACHER RETIRE - CLASSIF			4,822.27			5,017.15	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			2,899.20			3,062.02	
62910 OTHER BENEFITS-CERTIFIED	99.27			169.33			
62920 OTHER BENEFITS-CLASSIFIED			77.85			80.99	
2134 - NURSES	44,814.83	0.80	45,230.31	46,678.24	0.80	47,089.64	0.80
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	63,468.00		65,388.00	66,036.00	1.00	68,028.00	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	4,716.46			4,899.20			
62210 SOCIAL SECURITY - CERT			5,002.18			5,204.14	
62300 TEACHER RETIREMENT CONTRI	8,885.52			9,245.04			
62310 TEACHER RETIRE - CERT			9,154.32			9,523.92	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	188.65		147.78	321.66		153.74	
2141 - SPV PSYCH SERVICES	81,321.59		83,755.24	84,717.50	1.00	87,176.28	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	78,947.02		67,368.00	68,028.00	1.00	68,028.00	1.00
62112 LIFE INSURANCE	7.65			31.11			
62114 DENTAL	105.93			282.48			
62115 HOSPITAL INDEMNITY	22.86			60.96			
62116 SHORT TERM DISABILITY	23.58			62.88			
62120 GROUP INS - CLASSIFIED			426.72			438.96	
62200 SOCIAL SECURITY	1,893.69			5,094.52			
62220 SOCIAL SECURITY - CLASSIF			5,153.65			5,204.14	
62300 TEACHER RETIREMENT CONTRI	3,536.82			9,523.92			
62320 TEACHER RETIRE - CLASSIF			9,431.52			9,523.92	
62700 HEALTH BENEFITS	1,359.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	83.88			331.18			
62920 OTHER BENEFITS-CLASSIFIED			152.25			153.74	
2160 - PHYSICAL AND OCCUPATIONAL	85,980.43		86,156.14	87,191.69	1.00	87,176.28	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	18.90			4.66			
65500 PRINTING & BINDING INT	24.00						
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,352.90		1,310.00	1,221.16		1,310.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,187.32	0.10	7,902.56	7,979.23	0.10	7,979.29	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	549.32			609.87			
62210 SOCIAL SECURITY - CERT			604.55			610.42	
62300 TEACHER RETIREMENT CONTRI	1,006.31			1,117.14			
62310 TEACHER RETIRE - CERT			1,106.36			1,117.10	
62700 HEALTH BENEFITS	360.59			375.95			
62710 HEALTH - CERTIFIED			362.40			382.75	
62910 OTHER BENEFITS-CERTIFIED	20.73		17.86	31.49		18.03	
2214 - INSTRUCTIONAL STAFF ADVIS	9,168.19	0.10	10,037.63	10,157.60	0.10	10,151.49	0.10

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	57,846.73	1.00	62,375.13	62,869.72	1.00	62,978.44	1.00
61120 CLASSIFIED	17,006.40	0.60	17,006.40	17,172.00	0.60	17,172.00	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	43.52			44.88			
62114 DENTAL	440.15			451.92			
62115 HOSPITAL INDEMNITY	94.90			97.44			
62116 SHORT TERM DISABILITY	97.94			100.56			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	5,600.86			5,994.49			
62210 SOCIAL SECURITY - CERT			4,771.70			4,817.85	
62220 SOCIAL SECURITY - CLASSIF			1,300.99			1,313.66	
62300 TEACHER RETIREMENT CONTRI	10,479.26			11,205.73			
62310 TEACHER RETIRE - CERT			8,732.52			8,816.98	
62320 TEACHER RETIRE - CLASSIF			2,380.90			2,404.08	
62700 HEALTH BENEFITS	5,638.18			6,025.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			2,174.40			2,296.51	
62910 OTHER BENEFITS-CERTIFIED	218.95		140.97	369.21		142.33	
62920 OTHER BENEFITS-CLASSIFIED			38.43			38.81	
66100 GENERAL SUPPL & MATERIALS	4,051.46		1,096.00	1,757.45		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	116.44			128.68			
66420 LIBRARY BOOKS	2,899.07		6,320.00	2,993.35		5,038.00	
2222 - SCHOOL LIBRARY SERVICES	104,533.86	1.60	110,656.44	109,211.07	1.60	111,541.18	1.60

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	22,838.00	1.00	23,532.00	23,768.00	1.00	24,489.00	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	1,689.22			1,755.52			
62220 SOCIAL SECURITY - CLASSIF			1,800.20			1,873.41	
62300 TEACHER RETIREMENT CONTRI	3,197.30			3,327.52			
62320 TEACHER RETIRE - CLASSIF			3,294.48			3,428.46	
62700 HEALTH BENEFITS	3,623.85			3,776.63			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	400.14		345.92	202.77		359.99	
2230 - INSTR-RELATED TECHNOLOGY	32,175.23	1.00	33,023.32	33,257.16	1.00	34,405.10	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	47,893.49						
62112 LIFE INSURANCE	25.84						
62114 DENTAL	223.63						
62115 HOSPITAL INDEMNITY	48.26						
62116 SHORT TERM DISABILITY	49.78						
62200 SOCIAL SECURITY	3,648.73						
62300 TEACHER RETIREMENT CONTRI	6,705.37						
62910 OTHER BENEFITS-CERTIFIED	143.66						
2294 - MATH FACILITATOR	58,738.76						

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,411.00	1.00	91,496.00	93,593.48	1.00	90,326.00	1.00
61120 CLASSIFIED	62,052.06	2.00	64,008.00	64,248.64	2.00	72,128.00	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	11,561.26			11,896.68			
62210 SOCIAL SECURITY - CERT			6,999.44			6,909.94	
62220 SOCIAL SECURITY - CLASSIF			4,896.61			5,517.79	
62300 TEACHER RETIREMENT CONTRI	21,484.82			22,097.96			
62310 TEACHER RETIRE - CERT			12,809.44			12,645.64	
62320 TEACHER RETIRE - CLASSIF			8,961.12			10,097.92	
62700 HEALTH BENEFITS	10,816.68			11,279.04			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	432.81		206.78	730.12		204.14	
62920 OTHER BENEFITS-CLASSIFIED			144.66	5.65		163.01	
65310 TELEPHONE	467.54		200.00	745.18		500.00	
2410 - OFFICE OF THE PRINCIPAL	199,518.57	3.00	201,886.45	205,889.15	3.00	211,267.40	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,393.72		5,500.00	6,363.25		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,393.72		5,500.00	6,363.25		5,000.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	63,180.23	3.00	64,151.00	64,736.57	3.00	65,748.00	3.00
61300 OVERTIME	821.99			205.92			
62112 LIFE INSURANCE	56.95			57.80			
62114 DENTAL	788.59			800.36			
62115 HOSPITAL INDEMNITY	170.18			172.72			
62116 SHORT TERM DISABILITY	175.54			178.16			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,827.87			4,888.67			
62220 SOCIAL SECURITY - CLASSIF			4,907.55			5,029.72	
62300 TEACHER RETIREMENT CONTRI	4,278.13			4,439.50			
62320 TEACHER RETIRE - CLASSIF			4,408.88			4,587.10	
62700 HEALTH BENEFITS	10,052.46			10,651.20			
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62820 PUBLIC RETIREMENT - CLASS	1,337.73		1,306.36	1,329.24		1,319.32	
62920 OTHER BENEFITS-CLASSIFIED	1,082.98		943.02	684.29		966.50	
2611 - CUSTODIAN	86,772.65	3.00	87,868.97	88,144.43	3.00	90,413.36	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,116.69		9,000.00	10,878.55		9,000.00	
66210 NATURAL GAS	14,009.24		15,000.00	11,768.69		15,000.00	
66220 ELECTRICITY	41,476.65		42,000.00	43,541.90		42,000.00	
2620 - MAINTENANCE OF BUILDINGS	64,602.58		66,000.00	66,189.14		66,000.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	13,945.94	1.00	17,268.00	18,074.34	1.00	17,952.00	1.00
61300 OVERTIME	12.03			266.86			
62112 LIFE INSURANCE	13.60			17.00			
62114 DENTAL	188.32			235.40			
62115 HOSPITAL INDEMNITY	40.64			50.80			
62116 SHORT TERM DISABILITY	41.92			52.40			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,063.53			1,403.08			
62220 SOCIAL SECURITY - CLASSIF			1,321.00			1,373.33	
62300 TEACHER RETIREMENT CONTRI	1,954.16			2,567.77			
62320 TEACHER RETIRE - CLASSIF			2,417.52			2,513.28	
62700 HEALTH BENEFITS	2,416.00			3,172.56			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	39.85			96.18			
62920 OTHER BENEFITS-CLASSIFIED	1.28		39.03	9.51		40.57	
2660 - SECURITY SERVICES	19,717.27	1.00	25,096.27	25,945.90	1.00	26,133.42	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	63.91		100.00	65.76			
2790 - OTHER STUDENT TRANS SVCS	63.91		100.00	65.76			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,399.37			4,275.00		4,000.00	
69610 STUDENT MEALS - ABC PRE K			4,000.00				
3120 - FOOD PREP/DISPENSING SVCS	1,399.37		4,000.00	4,275.00		4,000.00	
0020 MCDERMOTT Totals	2,701,098.06	44.50	2,750,997.00	2,737,813.90	47.50	2,753,325.19	45.50

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	54,816.64	1.00	54,871.00	58,247.92	1.00	58,400.00	1.00
61120 CLASSIFIED	22,838.00	1.00	23,532.00	23,768.00	1.00	24,489.00	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	5,430.18			5,749.64			
62210 SOCIAL SECURITY - CERT			4,197.63			4,467.60	
62220 SOCIAL SECURITY - CLASSIF			1,800.20			1,873.41	
62300 TEACHER RETIREMENT CONTRI	10,872.02			11,482.22			
62310 TEACHER RETIRE - CERT			7,681.94			8,176.00	
62320 TEACHER RETIRE - CLASSIF			3,294.48			3,428.46	
62700 HEALTH BENEFITS	7,246.27			7,552.29			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	163.01		124.01	269.56		131.98	
62920 OTHER BENEFITS-CLASSIFIED	400.11		345.92	202.78		359.99	
65810 TRAVEL - CERTIFIED	277.92		300.00	185.24		300.00	
66100 GENERAL SUPPL & MATERIALS	617.44		1,142.00	1,883.72		1,142.00	
66150 SUPPLIES-SUPPLY CENTER			500.00	127.46		500.00	
68100 DUES AND FEES	222.00		110.00	180.00		218.00	
1105 - PRESCHOOL	103,749.27	2.00	106,012.86	110,514.51	2.00	112,007.16	2.00
1120 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS	6,133.67						
1120 - ELEMENTARY	6,133.67						
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				18,596.56			
62200 SOCIAL SECURITY				1,119.47			
62300 TEACHER RETIREMENT CONTRI				2,068.02			
62700 HEALTH BENEFITS				2.26			
62910 OTHER BENEFITS-CERTIFIED				11.03			
62920 OTHER BENEFITS-CLASSIFIED				66.80			
66100 GENERAL SUPPL & MATERIALS				382.63			
1511 - BEFORE/AFTER SCHOOL PROGR				22,246.77			

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	173.47						
2790 - OTHER STUDENT TRANS SVCS	173.47						
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	696.52			2,656.20		2,000.00	
69610 STUDENT MEALS - ABC PRE K			2,000.00				
3120 - FOOD PREP/DISPENSING SVCS	696.52		2,000.00	2,656.20		2,000.00	
0021 CARVER MAGNET Totals	110,752.93	2.00	108,012.86	135,417.48	2.00	114,007.16	2.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	65,430.13	2.00	63,801.00	64,419.00	1.00	64,419.00	1.00
61120 CLASSIFIED	37,897.98	2.00	39,988.00	37,364.75	2.00	41,597.00	2.00
61300 OVERTIME				114.48			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	74.80			73.24			
62114 DENTAL	859.21			844.70			
62115 HOSPITAL INDEMNITY	185.42			182.29			
62116 SHORT TERM DISABILITY	191.26			188.03			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	7,654.09			7,748.45			
62210 SOCIAL SECURITY - CERT			4,880.78			4,928.05	
62220 SOCIAL SECURITY - CLASSIF			3,059.08			3,182.17	
62300 TEACHER RETIREMENT CONTRI	14,465.93			14,265.74			
62310 TEACHER RETIRE - CERT			8,932.14			9,018.66	
62320 TEACHER RETIRE - CLASSIF			5,598.32			5,823.58	
62700 HEALTH BENEFITS	11,013.74			11,294.48			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	193.21		144.19	313.50		145.59	
62920 OTHER BENEFITS-CLASSIFIED	679.81		587.82	322.14		611.48	
65810 TRAVEL - CERTIFIED				136.00			
66100 GENERAL SUPPL & MATERIALS	862.58		1,200.00	825.94		1,200.00	
66150 SUPPLIES-SUPPLY CENTER			550.00	183.00		550.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	139,558.16	4.00	140,955.73	138,325.74	3.00	144,300.49	3.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	153,733.03	1.00	161,014.00	162,585.00	3.00	163,878.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	93.84			97.92			
62114 DENTAL	812.13			847.44			
62115 HOSPITAL INDEMNITY	175.26			182.88			
62116 SHORT TERM DISABILITY	180.78			188.64			
62200 SOCIAL SECURITY	11,335.04			11,966.23			
62210 SOCIAL SECURITY - CERT			12,317.58			12,536.67	
62300 TEACHER RETIREMENT CONTRI	21,522.72			22,761.94			
62310 TEACHER RETIRE - CERT			22,541.96			22,942.92	
62700 HEALTH BENEFITS	7,106.10			7,553.03			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	460.98		363.89	791.57		370.36	
1110 - KINDERGARTEN	195,419.88	1.00	204,802.31	206,974.65	3.00	208,699.87	3.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	482,223.20	11.60	530,229.80	530,028.39	11.60	525,299.00	11.60
61117 STIPENDS - CERT				37.50			
61120 CLASSIFIED	108,676.40	6.00	131,409.00	115,677.09	6.00	41,570.00	2.00
61300 OVERTIME	29.12			226.47			
62110 GROUP INSURANCE			5,091.94			5,112.34	
62112 LIFE INSURANCE	474.81			491.52			
62114 DENTAL	4,766.85			4,891.57			
62115 HOSPITAL INDEMNITY	1,028.70			1,050.46			
62116 SHORT TERM DISABILITY	1,024.42			1,062.63			
62120 GROUP INS - CLASSIFIED			2,560.32			853.44	
62200 SOCIAL SECURITY	43,966.01			47,615.36			
62210 SOCIAL SECURITY - CERT			40,562.59			40,185.36	
62220 SOCIAL SECURITY - CLASSIF			10,052.79			3,180.11	
62300 TEACHER RETIREMENT CONTRI	82,730.22			90,435.77			
62310 TEACHER RETIRE - CERT			74,232.17			73,541.86	
62320 TEACHER RETIRE - CLASSIF			18,397.26			5,819.80	
62700 HEALTH BENEFITS	53,929.67			59,043.96			
62710 HEALTH - CERTIFIED			36,240.00			30,620.16	
62720 HEALTH - CLASSIFED			21,744.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	1,424.02		1,198.32	2,589.58		1,187.19	
62920 OTHER BENEFITS-CLASSIFIED	1,968.11		1,931.70	1,035.11		611.08	
64310 REPAIRS & MAINTENANCE	117.49		140.00			100.00	
65320 POSTAGE	89.86		150.00	168.30		100.00	
65500 PRINTING & BINDING INT	505.00		400.00	113.00		300.00	
65515 COPIER LEASE	6,481.30			5,444.07			
65810 TRAVEL - CERTIFIED				763.78		300.00	
66100 GENERAL SUPPL & MATERIALS	9,236.46		8,000.00	9,138.48		10,524.00	
66150 SUPPLIES-SUPPLY CENTER	7,876.19		7,600.00	7,846.24		7,400.00	
66170 SUPPLIES - FOOD(NON C/N)	753.92		752.00			800.00	
66527 ASSETS UNDER $1000 - TAG				783.68		800.00	
67340 TECH RELATED HARDWARE	1,609.28		2,500.00	1,524.60		2,000.00	
68100 DUES AND FEES	185.00		75.00	2,543.00		900.00	
1120 - ELEMENTARY	809,096.03	17.60	893,266.89	882,510.56	17.60	758,859.38	13.60

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Unit Func Obj - Description 0022 BASELINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	59,796.00	1.00	61,608.00	62,208.00	1.00	46,152.00	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	4,183.68			4,360.78			
62210 SOCIAL SECURITY - CERT			4,713.01			3,530.63	
62300 TEACHER RETIREMENT CONTRI	8,371.44			8,709.12			
62310 TEACHER RETIRE - CERT			8,625.12			6,461.28	
62700 HEALTH BENEFITS	3,624.00			3,776.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	177.69		139.23	302.76		104.30	
1210 - ITINERANT INSTRUCTION	76,591.77	1.00	79,148.32	79,796.25	1.00	60,514.69	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	31,873.21	0.50	31,900.50	32,209.44	0.50		
62110 GROUP INSURANCE			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	2,241.03			2,261.85			
62210 SOCIAL SECURITY - CERT			2,440.39				
62300 TEACHER RETIREMENT CONTRI	4,462.21			4,509.18			
62310 TEACHER RETIRE - CERT			4,466.07				
62700 HEALTH BENEFITS	1,811.98			1,888.32			
62710 HEALTH - CERTIFIED			1,812.00				
62910 OTHER BENEFITS-CERTIFIED	94.76		72.10	156.65			
1220 - RESOURCE ROOM	40,702.55	0.50	40,910.54	41,244.80	0.50		

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Unit Func Obj - Description 0022 BASELINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	89,969.60	2.00	91,085.00	89,825.86	2.00	91,592.00	2.00
61120 CLASSIFIED	20,955.96	1.00	21,520.00	21,786.54	1.00	39,502.00	2.00
61300 OVERTIME	41.06			38.79			
62110 GROUP INSURANCE			877.92			898.32	
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	8,184.62			7,996.08			
62210 SOCIAL SECURITY - CERT			6,968.00			7,006.79	
62220 SOCIAL SECURITY - CLASSIF			1,646.28			3,021.90	
62300 TEACHER RETIREMENT CONTRI	15,535.28			15,630.97			
62310 TEACHER RETIRE - CERT			12,751.90			12,822.88	
62320 TEACHER RETIRE - CLASSIF			3,012.80			5,530.28	
62700 HEALTH BENEFITS	10,871.50			11,329.27			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	264.89		205.85	434.59		207.00	
62920 OTHER BENEFITS-CLASSIFIED	386.86		316.34	186.01		580.68	
1240 - SPECIAL CLASS 1:10	147,514.41	3.00	149,682.81	148,532.75	3.00	177,325.37	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 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				11,428.85			
61127 STIPENDS - NON CERT				5,468.39			
61300 OVERTIME				42.39			
62200 SOCIAL SECURITY				1,279.58			
62300 TEACHER RETIREMENT CONTRI				2,285.56			
62700 HEALTH BENEFITS				2.34			
62920 OTHER BENEFITS-CLASSIFIED				98.36			
63210 INSTRUCTION SERVICES				2,775.00			
66170 SUPPLIES - FOOD(NON C/N)				333.64			
1511 - BEFORE/AFTER SCHOOL PROGR				23,714.11			
1515 - SCHOOL IMPROVEMENT							
66170 SUPPLIES - FOOD(NON C/N)	1,337.50						
1515 - SCHOOL IMPROVEMENT	1,337.50						
1555 - LITERACY							
61110 CERTIFIED		1.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
1555 - LITERACY		1.00					

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Unit Func Obj - Description 0022 BASELINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1560 - READING							
61110 CERTIFIED	69,841.00		69,841.00	70,490.00	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	4,991.28			5,043.58			
62210 SOCIAL SECURITY - CERT			5,342.84				
62300 TEACHER RETIREMENT CONTRI	9,777.80			9,868.70			
62310 TEACHER RETIRE - CERT			9,777.74				
62700 HEALTH BENEFITS	3,623.99			3,776.54			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	198.52		157.84	328.50			
1560 - READING	88,871.55		89,182.38	89,946.28	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	16,745.64	0.50	25,603.50	25,671.73	0.50	55,000.00	1.00
62110 GROUP INSURANCE			203.16			459.36	
62112 LIFE INSURANCE	9.52						
62114 DENTAL	82.32			141.12			
62115 HOSPITAL INDEMNITY	17.78			30.48			
62116 SHORT TERM DISABILITY	18.34			31.44			
62200 SOCIAL SECURITY	1,214.88			1,955.54			
62210 SOCIAL SECURITY - CERT			1,958.67			4,207.50	
62300 TEACHER RETIREMENT CONTRI	2,344.41			3,593.97			
62310 TEACHER RETIRE - CERT			3,584.49			7,700.00	
62700 HEALTH BENEFITS	1,056.99			1,888.32			
62710 HEALTH - CERTIFIED			1,812.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	51.19		57.86	125.95		124.30	
1910 - GIFTED AND TALENTED	21,541.07	0.50	33,219.68	33,438.55	0.50	71,318.68	1.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	32,237.96	1.00	54,591.00	54,389.46	1.00	56,400.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			35.36			
62114 DENTAL	211.86			353.10			
62115 HOSPITAL INDEMNITY	45.72			76.20			
62116 SHORT TERM DISABILITY	41.92			62.88			
62200 SOCIAL SECURITY	2,458.30			4,139.03			
62210 SOCIAL SECURITY - CERT			4,176.21			4,314.60	
62300 TEACHER RETIREMENT CONTRI	4,513.30			7,614.58			
62310 TEACHER RETIRE - CERT			7,642.74			7,896.00	
62700 HEALTH BENEFITS	2,717.90			4,381.20			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	85.99		123.38	253.75		127.46	
1915 - MUSIC	42,340.15	1.00	70,596.29	71,305.56	1.00	73,004.54	1.00
1960 - FINE ARTS							
61110 CERTIFIED	20,069.96	0.60	22,275.00	16,989.06	0.60	30,526.40	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	19.68			13.12			
62114 DENTAL	169.44			112.96			
62115 HOSPITAL INDEMNITY	36.48			24.32			
62116 SHORT TERM DISABILITY	37.68			25.12			
62200 SOCIAL SECURITY	1,530.54			1,297.66			
62210 SOCIAL SECURITY - CERT			1,704.04			2,335.27	
62300 TEACHER RETIREMENT CONTRI	2,809.78			2,378.51			
62310 TEACHER RETIRE - CERT			3,118.50			4,273.70	
62700 HEALTH BENEFITS	2,174.30			1,449.70			
62710 HEALTH - CERTIFIED			2,174.40			765.50	
62910 OTHER BENEFITS-CERTIFIED	64.00		50.34	69.64		68.99	
1960 - FINE ARTS	26,911.86	0.60	29,585.66	22,360.09	0.60	38,233.24	0.60

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Unit Func Obj - Description 0022 BASELINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	69,841.00	1.00	55,872.80	56,392.05	0.80	56,392.00	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	32.64			26.07			
62114 DENTAL	282.48			226.08			
62115 HOSPITAL INDEMNITY	60.96			48.81			
62116 SHORT TERM DISABILITY	62.88			50.40			
62200 SOCIAL SECURITY	5,322.67			4,302.95			
62210 SOCIAL SECURITY - CERT			4,274.27			4,313.99	
62300 TEACHER RETIREMENT CONTRI	9,777.80			7,894.92			
62310 TEACHER RETIRE - CERT			7,822.20			7,894.88	
62700 HEALTH BENEFITS	3,623.90			3,021.32			
62710 HEALTH - CERTIFIED			2,899.20			3,062.02	
62910 OTHER BENEFITS-CERTIFIED	198.52		126.27	262.78		127.45	
2120 - GUIDANCE SERVICES	89,202.85	1.00	71,345.90	72,225.38	0.80	72,141.50	0.80
2134 - NURSES							
61120 CLASSIFIED	20,280.01	0.50	20,892.00	21,096.00	0.50	21,738.00	0.50
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			
62120 GROUP INS - CLASSIFIED			219.48			219.48	
62200 SOCIAL SECURITY	1,542.80			1,591.21			
62220 SOCIAL SECURITY - CLASSIF			1,598.24			1,662.96	
62300 TEACHER RETIREMENT CONTRI	2,839.27			2,953.44			
62320 TEACHER RETIRE - CLASSIF			2,924.88			3,043.32	
62700 HEALTH BENEFITS	1,812.00			1,888.32			
62720 HEALTH - CLASSIFED			1,812.00			1,913.76	
62910 OTHER BENEFITS-CERTIFIED	60.30			102.83			
62920 OTHER BENEFITS-CLASSIFIED			47.22			49.13	
2134 - NURSES	26,753.98	0.50	27,493.82	27,851.40	0.50	28,626.65	0.50

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Unit Func Obj - Description 0022 BASELINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2170 - PARENTAL INVOLVEMENT							
61110 CERTIFIED						42,068.60	1.00
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
61120 CLASSIFIED			20,000.00	6,487.54	1.00	35,193.00	2.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				8.50			
62114 DENTAL				141.24			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62120 GROUP INS - CLASSIFIED			459.36			886.08	
62200 SOCIAL SECURITY	76.50			572.77			
62210 SOCIAL SECURITY - CERT			76.50			3,294.75	
62220 SOCIAL SECURITY - CLASSIF			1,530.00			2,692.26	
62300 TEACHER RETIREMENT CONTRI	140.00			1,048.23			
62310 TEACHER RETIRE - CERT			140.00			6,029.60	
62320 TEACHER RETIRE - CLASSIF			2,800.00			4,927.02	
62700 HEALTH BENEFITS				1,913.76			
62720 HEALTH - CLASSIFED			3,396.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED						95.08	
62920 OTHER BENEFITS-CLASSIFIED	18.90		294.00	36.78		517.34	
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		29,789.36	11,270.74	1.00	101,063.71	3.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,375.13	1.00	68,581.65	138,344.13	1.00	138,344.13	2.00
61120 CLASSIFIED	2,738.70	0.40					
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	35.36			65.28			
62114 DENTAL	320.16			564.96			
62115 HOSPITAL INDEMNITY	69.12			121.92			
62116 SHORT TERM DISABILITY	71.28			125.76			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	4,728.86			10,262.71			
62210 SOCIAL SECURITY - CERT			5,246.50			10,583.33	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	9,115.92			19,368.16			
62310 TEACHER RETIRE - CERT			9,601.43			19,368.18	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	4,059.02			7,519.26			
62710 HEALTH - CERTIFIED			3,624.00			7,655.04	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	179.92		154.99	643.67		312.66	
62920 OTHER BENEFITS-CLASSIFIED	40.95						
66100 GENERAL SUPPL & MATERIALS	1,236.84		2,493.00	4,939.19		2,432.00	
66420 LIBRARY BOOKS			2,493.00	1,390.64		3,400.00	
2222 - SCHOOL LIBRARY SERVICES	84,971.26	1.40	92,633.53	183,345.68	1.00	182,973.26	2.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED						59,025.00	1.00
61120 CLASSIFIED	4,108.12	0.60	13,702.00		0.60		
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	14.28			1.70			
62114 DENTAL	174.18			258.94			
62115 HOSPITAL INDEMNITY	37.56			55.88			
62116 SHORT TERM DISABILITY	12.56						
62120 GROUP INS - CLASSIFIED			275.62				
62200 SOCIAL SECURITY	299.51						
62210 SOCIAL SECURITY - CERT						4,515.41	
62220 SOCIAL SECURITY - CLASSIF			1,048.20				
62300 TEACHER RETIREMENT CONTRI	575.09						
62310 TEACHER RETIRE - CERT						8,263.50	
62320 TEACHER RETIRE - CLASSIF			1,918.28				
62700 HEALTH BENEFITS	2,190.56			3,316.40			
62710 HEALTH - CERTIFIED						3,827.52	
62720 HEALTH - CLASSIFED			2,037.60				
62910 OTHER BENEFITS-CERTIFIED						133.40	
62920 OTHER BENEFITS-CLASSIFIED	61.46		201.42				
2230 - INSTR-RELATED TECHNOLOGY	7,473.32	0.60	19,183.12	3,632.92	0.60	76,203.79	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED						45,299.55	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,465.42	
62310 TEACHER RETIRE - CERT						6,341.94	
62710 HEALTH - CERTIFIED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED						102.38	
2294 - MATH FACILITATOR						59,475.77	1.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	92,218.00	1.00	92,125.00	93,013.00	1.00	92,142.00	1.00
61120 CLASSIFIED	36,010.66	1.00	36,000.00	36,348.00	1.00	36,000.00	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			459.36	
62200 SOCIAL SECURITY	9,552.26			9,615.93			
62210 SOCIAL SECURITY - CERT			7,047.56			7,048.86	
62220 SOCIAL SECURITY - CLASSIF			2,754.00			2,754.00	
62300 TEACHER RETIREMENT CONTRI	17,952.04			18,110.64			
62310 TEACHER RETIRE - CERT			12,897.50			12,899.88	
62320 TEACHER RETIRE - CLASSIF			5,040.00			5,040.00	
62700 HEALTH BENEFITS	7,210.89			7,519.15			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	357.47		208.20	595.75		208.24	
62920 OTHER BENEFITS-CLASSIFIED	0.20		81.36			81.36	
65310 TELEPHONE	493.29		400.00	738.84		500.00	
2410 - OFFICE OF THE PRINCIPAL	164,660.49	2.00	164,667.30	166,806.99	2.00	165,227.70	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,293.92		5,000.00	5,514.28		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,293.92		5,000.00	5,514.28		5,000.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	71,645.87	3.00	72,941.00	72,684.71	3.00	74,915.00	3.00
61300 OVERTIME	68.76						
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	5,318.32			5,386.82			
62220 SOCIAL SECURITY - CLASSIF			5,579.98			5,731.00	
62300 TEACHER RETIREMENT CONTRI	5,608.53			5,700.56			
62320 TEACHER RETIRE - CLASSIF			5,780.18			6,012.86	
62700 HEALTH BENEFITS	10,194.24			10,651.20			
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62820 PUBLIC RETIREMENT - CLASS	1,266.23		1,266.16	1,278.72		1,278.64	
62920 OTHER BENEFITS-CLASSIFIED	1,210.50		1,072.23	767.49		1,101.25	
2611 - CUSTODIAN	96,521.49	3.00	98,791.71	97,678.54	3.00	101,801.47	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,430.15		5,000.00	4,403.56		5,000.00	
66210 NATURAL GAS	14,024.84		15,000.00	10,436.26		11,000.00	
66220 ELECTRICITY	30,996.71		33,000.00	36,560.27		33,000.00	
2620 - MAINTENANCE OF BUILDINGS	49,451.70		53,000.00	51,400.09		49,000.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,615.89	1.00	22,583.00	23,306.82	1.00	17,428.00	1.00
61300 OVERTIME	481.82			147.36			
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	1,767.05			1,794.22			
62220 SOCIAL SECURITY - CLASSIF			1,727.60			1,333.24	
62300 TEACHER RETIREMENT CONTRI	3,233.71			3,283.48			
62320 TEACHER RETIRE - CLASSIF			3,161.62			2,439.92	
62700 HEALTH BENEFITS	3,623.89			3,776.47			
62720 HEALTH - CLASSIFED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	65.10			110.91			
62920 OTHER BENEFITS-CLASSIFIED	18.55		51.04	5.74		39.39	
2660 - SECURITY SERVICES	32,232.73	1.00	31,573.98	32,851.72	1.00	21,667.27	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,475.06		800.00	2,704.48		900.00	
2790 - OTHER STUDENT TRANS SVCS	1,475.06		800.00	2,704.48		900.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	768.55			2,508.76		2,000.00	
69610 STUDENT MEALS - ABC PRE K			2,000.00				
3120 - FOOD PREP/DISPENSING SVCS	768.55		2,000.00	2,508.76		2,000.00	
0022 BASELINE Totals	2,150,019.18	39.70	2,327,629.33	2,409,219.59	41.10	2,398,337.38	41.50

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	366,667.64	9.00	379,748.00	383,527.00	9.00	387,147.00	9.00
61117 STIPENDS - CERT	704.39			1,000.35			
61120 CLASSIFIED	298,743.66	15.00	320,427.00	322,369.12	15.00	331,061.00	15.00
61300 OVERTIME	65.11			74.75			
62110 GROUP INSURANCE			3,950.64			3,950.64	
62112 LIFE INSURANCE	586.16			579.36			
62114 DENTAL	6,614.74			6,520.58			
62115 HOSPITAL INDEMNITY	1,432.56			1,473.20			
62116 SHORT TERM DISABILITY	1,456.72			1,519.60			
62120 GROUP INS - CLASSIFIED			6,097.92			6,130.56	
62200 SOCIAL SECURITY	48,880.75			51,717.49			
62210 SOCIAL SECURITY - CERT			29,050.72			29,616.75	
62220 SOCIAL SECURITY - CLASSIF			24,512.68			25,326.17	
62300 TEACHER RETIREMENT CONTRI	93,265.35			98,946.86			
62310 TEACHER RETIRE - CERT			53,164.72			54,200.58	
62320 TEACHER RETIRE - CLASSIF			44,859.78			46,348.54	
62700 HEALTH BENEFITS	77,002.28			79,299.56			
62710 HEALTH - CERTIFIED			32,616.00			30,620.16	
62720 HEALTH - CLASSIFED			43,488.00			45,930.24	
62910 OTHER BENEFITS-CERTIFIED	1,089.66		858.23	1,868.23		874.94	
62920 OTHER BENEFITS-CLASSIFIED	4,909.47		4,710.27	2,604.20		4,866.61	
64400 RENTALS			500.00			600.00	
65320 POSTAGE	95.03		100.00	88.03		100.00	
65500 PRINTING & BINDING INT	105.00		200.00	244.00		200.00	
65515 COPIER LEASE	1,858.64			1,818.53			
65810 TRAVEL - CERTIFIED	182.40		1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	23,027.88		10,900.00	9,466.65		10,120.00	
66150 SUPPLIES-SUPPLY CENTER	2,073.36		2,000.00	4,442.47		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	48.46						
67330 FURNITURE & EQUIPMENT				1,808.67		1,000.00	
68100 DUES AND FEES			1,500.00			1,000.00	
1105 - PRESCHOOL	928,809.26	24.00	959,683.96	969,368.65	24.00	982,093.19	24.00
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 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	49,992.00	1.00	51,504.00	52,008.00	1.00	53,580.00	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	3,666.63			3,855.79			
62220 SOCIAL SECURITY - CLASSIF			3,940.06			4,098.87	
62300 TEACHER RETIREMENT CONTRI	6,998.88			7,281.12			
62320 TEACHER RETIRE - CLASSIF			7,210.56			7,501.20	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	148.54			253.25			
62920 OTHER BENEFITS-CLASSIFIED			116.40			121.09	
2134 - NURSES	64,869.01	1.00	66,833.98	67,613.76	1.00	69,567.64	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	18.90			4.67			
65500 PRINTING & BINDING INT	104.00			34.00			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,432.90		1,310.00	1,255.17		1,310.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	69,286.58	1.00	68,785.45	69,451.73	1.00	69,451.73	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	5,261.21			5,274.01			
62210 SOCIAL SECURITY - CERT			5,262.09			5,313.06	
62300 TEACHER RETIREMENT CONTRI	9,700.10			9,723.28			
62310 TEACHER RETIRE - CERT			9,629.96			9,723.24	
62700 HEALTH BENEFITS	3,605.56			3,759.67			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	188.94		155.46	330.32		156.96	
62920 OTHER BENEFITS-CLASSIFIED	55.05						
2212 - INST/CURR DEV CURR SPLST	88,536.40	1.00	87,895.92	88,977.97	1.00	88,911.47	1.00
2222 - SCHOOL LIBRARY SERVICES							
66100 GENERAL SUPPL & MATERIALS	3,248.71		3,240.00	2,850.35		2,204.00	
66150 SUPPLIES-SUPPLY CENTER	359.08			815.33		1,000.00	
2222 - SCHOOL LIBRARY SERVICES	3,607.79		3,240.00	3,665.68		3,204.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2296 - PRE-K DIRECTOR							
61110 CERTIFIED				88,285.00		88,285.00	1.00
61120 CLASSIFIED				36,848.00		36,848.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				564.96			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				8,804.80			
62210 SOCIAL SECURITY - CERT						6,753.80	
62220 SOCIAL SECURITY - CLASSIF						2,818.87	
62300 TEACHER RETIREMENT CONTRI				17,518.81			
62310 TEACHER RETIRE - CERT						12,359.90	
62320 TEACHER RETIRE - CLASSIF						5,158.72	
62700 HEALTH BENEFITS				7,519.36			
62710 HEALTH - CERTIFIED						3,827.52	
62720 HEALTH - CLASSIFED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED				483.49		199.52	
62920 OTHER BENEFITS-CLASSIFIED						83.28	
2296 - PRE-K DIRECTOR				160,325.14		161,027.81	2.00

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	87,421.00	1.00	87,421.00		1.00		
61120 CLASSIFIED	36,500.00	1.00	36,500.00		1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	53.04						
62114 DENTAL	564.96						
62115 HOSPITAL INDEMNITY	121.92						
62116 SHORT TERM DISABILITY	125.76						
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	8,745.84						
62210 SOCIAL SECURITY - CERT			6,687.71				
62220 SOCIAL SECURITY - CLASSIF			2,792.25				
62300 TEACHER RETIREMENT CONTRI	17,349.13						
62310 TEACHER RETIRE - CERT			12,238.94				
62320 TEACHER RETIRE - CLASSIF			5,110.00				
62700 HEALTH BENEFITS	7,211.12						
62710 HEALTH - CERTIFIED			3,624.00				
62720 HEALTH - CLASSIFED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	349.98		197.57	99.78			
62920 OTHER BENEFITS-CLASSIFIED			82.49				
65310 TELEPHONE	358.57						
2490 - OTHER SPT SERVICES-SCH AD	158,801.32	2.00	159,143.64	99.78	2.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,827.28		3,800.00	4,653.56		3,800.00	
2590 - OTHER SUPPORT SERVICES-BU	3,827.28		3,800.00	4,653.56		3,800.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	49,405.43	2.00	49,903.00	50,407.00	2.00	50,959.00	2.00
61300 OVERTIME	1,464.43			119.93			
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	3,859.74			3,816.31			
62220 SOCIAL SECURITY - CLASSIF			3,817.58			3,898.37	
62300 TEACHER RETIREMENT CONTRI	2,524.39			2,593.39			
62320 TEACHER RETIRE - CLASSIF			2,560.32			2,664.48	
62700 HEALTH BENEFITS	7,174.24			7,485.44			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62820 PUBLIC RETIREMENT - CLASS	1,313.53		1,264.60	1,280.07		1,277.08	
62920 OTHER BENEFITS-CLASSIFIED	850.45		733.57	547.58		749.10	
2611 - CUSTODIAN	67,445.65	2.00	66,380.51	67,103.16	2.00	68,056.51	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,655.61		5,000.00	4,601.81		5,000.00	
66210 NATURAL GAS	9,619.87		11,000.00	8,054.77		8,000.00	
66220 ELECTRICITY	22,961.10		25,000.00	16,920.89		20,000.00	
2620 - MAINTENANCE OF BUILDINGS	36,236.58		41,000.00	29,577.47		33,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	776.10			873.78			
2790 - OTHER STUDENT TRANS SVCS	776.10			873.78			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	7,298.13			24,350.40		18,000.00	
69610 STUDENT MEALS - ABC PRE K			18,000.00				
3120 - FOOD PREP/DISPENSING SVCS	7,298.13		18,000.00	24,350.40		18,000.00	
0023 FAIR PARK ECC Totals	1,361,640.42	30.00	1,407,288.01	1,418,227.39	30.00	1,428,970.62	30.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	67,850.00	2.00	69,770.00	70,359.28	2.00	72,408.00	2.00
61120 CLASSIFIED	40,937.23	2.00	42,624.00	27,606.50	2.00	41,097.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			90.78			
62114 DENTAL	1,247.62			918.06			
62115 HOSPITAL INDEMNITY	269.24			198.12			
62116 SHORT TERM DISABILITY	251.52			204.36			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	8,293.15			7,460.70			
62210 SOCIAL SECURITY - CERT			5,337.40			5,539.21	
62220 SOCIAL SECURITY - CLASSIF			3,260.74			3,143.92	
62300 TEACHER RETIREMENT CONTRI	15,230.23			13,715.42			
62310 TEACHER RETIRE - CERT			9,767.80			10,137.12	
62320 TEACHER RETIRE - CLASSIF			5,967.36			5,753.58	
62700 HEALTH BENEFITS	12,323.87			8,459.19			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	201.62		157.68	343.33		163.64	
62920 OTHER BENEFITS-CLASSIFIED	726.48		626.57	271.75		604.13	
65320 POSTAGE	45.14						
66100 GENERAL SUPPL & MATERIALS	3,226.09		2,450.00	3,780.75		2,550.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00	169.25		1,000.00	
68100 DUES AND FEES	50.00		150.00	50.00		50.00	
1105 - PRESCHOOL	150,758.27	4.00	153,714.91	133,627.49	4.00	151,833.00	4.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	155,061.00	3.00	156,341.00	156,410.71	3.00	159,157.00	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	11,613.68			11,818.13			
62210 SOCIAL SECURITY - CERT			11,960.10			12,175.50	
62300 TEACHER RETIREMENT CONTRI	21,708.46			21,897.28			
62310 TEACHER RETIRE - CERT			21,887.74			22,281.98	
62700 HEALTH BENEFITS	10,872.00			11,329.92			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	460.73		353.34	768.50		359.68	
1110 - KINDERGARTEN	201,032.75	3.00	202,731.06	203,541.42	3.00	206,773.60	3.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	800,726.14	16.00	821,128.00	827,230.84	16.00	855,533.00	16.00
61117 STIPENDS - CERT				37.50			
61120 CLASSIFIED	146,187.05	6.00	123,336.00	120,391.41	6.00	121,100.00	6.00
61300 OVERTIME				699.80			
62110 GROUP INSURANCE			7,023.36			7,023.36	
62112 LIFE INSURANCE	672.69			644.64			
62114 DENTAL	6,650.05			6,238.10			
62115 HOSPITAL INDEMNITY	1,445.26			1,341.12			
62116 SHORT TERM DISABILITY	1,464.58			1,383.36			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	69,671.01			69,474.57			
62210 SOCIAL SECURITY - CERT			62,816.31			65,448.29	
62220 SOCIAL SECURITY - CLASSIF			9,435.21			9,264.15	
62300 TEACHER RETIREMENT CONTRI	132,567.96			132,770.67			
62310 TEACHER RETIRE - CERT			114,957.92			119,774.62	
62320 TEACHER RETIRE - CLASSIF			17,267.04			16,954.00	
62700 HEALTH BENEFITS	78,083.84			79,628.58			
62710 HEALTH - CERTIFIED			54,360.00			57,412.80	
62720 HEALTH - CLASSIFED			21,744.00			22,965.12	
62910 OTHER BENEFITS-CERTIFIED	2,381.61		1,855.75	4,018.91		1,933.50	
62920 OTHER BENEFITS-CLASSIFIED	2,605.08		1,813.03	1,057.86		1,780.18	
65320 POSTAGE	139.94		150.00	177.21		150.00	
65500 PRINTING & BINDING INT	87.00						
65505 PRINTING & BINDING EXT			400.00			500.00	
65515 COPIER LEASE	8,903.06			9,241.70			
65810 TRAVEL - CERTIFIED	180.00		500.00	212.20			
66100 GENERAL SUPPL & MATERIALS	17,692.25		18,529.00	15,241.45		8,500.00	
66150 SUPPLIES-SUPPLY CENTER	2,529.66		5,000.00	3,974.38		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)				34.82			
66527 ASSETS UNDER $1000 - TAG				3,757.13		2,000.00	
67330 FURNITURE & EQUIPMENT			2,000.00				
67340 TECH RELATED HARDWARE	18,841.45		6,000.00	12,146.63		14,993.00	
68100 DUES AND FEES	50.00		50.00				
1120 - ELEMENTARY	1,290,878.63	22.00	1,270,925.94	1,289,702.88	22.00	1,311,892.34	22.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	47,918.40	0.67	47,918.40	48,384.72	0.67	48,384.72	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	3,598.82			3,634.43			
62210 SOCIAL SECURITY - CERT			3,665.76			3,701.43	
62300 TEACHER RETIREMENT CONTRI	6,708.50			6,773.77			
62310 TEACHER RETIRE - CERT			6,708.58			6,773.86	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			2,428.08			2,564.44	
62910 OTHER BENEFITS-CERTIFIED	142.40		108.30	235.56		109.35	
1210 - ITINERANT INSTRUCTION	62,431.08	0.67	61,123.22	63,244.08	0.67	61,827.90	0.67
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				13,923.09			
61127 STIPENDS - NON CERT				6,212.72			
61300 OVERTIME				185.51			
62200 SOCIAL SECURITY				1,540.37			
62300 TEACHER RETIREMENT CONTRI				2,844.60			
62700 HEALTH BENEFITS				2.57			
62920 OTHER BENEFITS-CLASSIFIED				108.27			
66170 SUPPLIES - FOOD(NON C/N)				1,167.36			
1511 - BEFORE/AFTER SCHOOL PROGR				25,984.49			

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	122,625.64	2.00	125,721.00	126,874.64	2.00	128,222.00	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	9,250.39			9,581.55			
62210 SOCIAL SECURITY - CERT			9,617.66			9,808.99	
62300 TEACHER RETIREMENT CONTRI	17,167.67			17,762.62			
62310 TEACHER RETIRE - CERT			17,600.94			17,951.08	
62700 HEALTH BENEFITS	7,248.00			7,553.28			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	355.53		284.13	603.52		289.78	
1910 - GIFTED AND TALENTED	157,525.15	2.00	161,349.65	163,253.53	2.00	164,804.81	2.00
1915 - MUSIC							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,490.00	1.00	67,490.00	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	4,995.10			5,037.51			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62300 TEACHER RETIREMENT CONTRI	9,357.80			9,448.70			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		152.53	
1915 - MUSIC	85,455.38	1.00	85,526.10	86,520.31	1.00	86,520.60	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	54,871.00	1.00	54,871.00	55,400.00	1.00	44,320.00	0.80
62110 GROUP INSURANCE			438.96			351.16	
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	4,150.87			4,168.31			
62210 SOCIAL SECURITY - CERT			4,197.63			3,390.48	
62300 TEACHER RETIREMENT CONTRI	7,681.99			7,755.98			
62310 TEACHER RETIRE - CERT			7,681.94			6,204.80	
62700 HEALTH BENEFITS	3,624.00			3,776.62			
62710 HEALTH - CERTIFIED			3,624.00			3,062.02	
62910 OTHER BENEFITS-CERTIFIED	163.01		124.01	269.56		100.16	
1960 - FINE ARTS	70,929.83	1.00	70,937.54	71,809.43	1.00	57,428.62	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	66,841.00	1.00	66,841.00	70,490.00	1.00	70,490.00	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	4,944.59			5,219.77			
62210 SOCIAL SECURITY - CERT			5,113.34			5,392.49	
62300 TEACHER RETIREMENT CONTRI	9,357.80			9,868.70			
62310 TEACHER RETIRE - CERT			9,357.74			9,868.60	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		159.31	
2120 - GUIDANCE SERVICES	85,404.87	1.00	85,526.10	90,122.57	1.00	90,176.88	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	42,451.20	0.80	43,737.60	44,160.00	0.80	45,504.00	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	3,121.75			3,259.00			
62220 SOCIAL SECURITY - CLASSIF			3,345.93			3,481.06	
62300 TEACHER RETIREMENT CONTRI	5,943.15			6,182.49			
62320 TEACHER RETIRE - CLASSIF			6,123.26			6,370.56	
62700 HEALTH BENEFITS	2,899.15			3,021.35			
62720 HEALTH - CLASSIFED			2,899.20			3,062.02	
62910 OTHER BENEFITS-CERTIFIED	126.14			214.80			
62920 OTHER BENEFITS-CLASSIFIED			98.85			102.84	
2134 - NURSES	54,892.75	0.80	56,556.00	57,189.00	0.80	58,871.64	0.80
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	56,723.81		61,608.00	62,208.00	1.00	64,092.00	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	3,997.51			4,524.71			
62220 SOCIAL SECURITY - CLASSIF			4,713.01			4,903.04	
62300 TEACHER RETIREMENT CONTRI	7,961.34			8,709.12			
62320 TEACHER RETIRE - CLASSIF			8,625.12			8,972.88	
62700 HEALTH BENEFITS	3,504.14			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	177.69			302.76			
62920 OTHER BENEFITS-CLASSIFIED			139.23			144.85	
2160 - PHYSICAL AND OCCUPATIONAL	72,803.45		79,148.32	79,960.19	1.00	82,379.25	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
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	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.17		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	53,841.81	1.00	56,383.04	56,946.34	1.00	58,273.01	1.00
61120 CLASSIFIED	11,337.60	0.40	11,337.60	2,140.88	0.40		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			34.68			
62114 DENTAL	395.52			310.74			
62115 HOSPITAL INDEMNITY	85.44			67.08			
62116 SHORT TERM DISABILITY	88.08			69.18			
62120 GROUP INS - CLASSIFIED			170.68				
62200 SOCIAL SECURITY	4,646.17			4,163.72			
62210 SOCIAL SECURITY - CERT			4,313.30			4,457.89	
62220 SOCIAL SECURITY - CLASSIF			867.33				
62300 TEACHER RETIREMENT CONTRI	9,125.22			8,272.20			
62310 TEACHER RETIRE - CERT			7,893.63			8,158.22	
62320 TEACHER RETIRE - CLASSIF			1,587.26				
62700 HEALTH BENEFITS	5,055.10			4,122.08			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			1,449.60				
62910 OTHER BENEFITS-CERTIFIED	192.53		127.43	278.05		131.70	
62920 OTHER BENEFITS-CLASSIFIED			25.62				
66100 GENERAL SUPPL & MATERIALS	8,923.85		1,000.00	6,887.71		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	54.84			1,933.81		1,000.00	
66420 LIBRARY BOOKS			7,082.00			7,974.00	
2222 - SCHOOL LIBRARY SERVICES	93,786.96	1.40	96,300.45	85,226.47	1.40	85,261.30	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	22,641.60	1.00	24,254.00	24,431.24	1.00		
61300 OVERTIME				34.96			
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	1,707.91			1,562.78			
62220 SOCIAL SECURITY - CLASSIF			1,855.43				
62300 TEACHER RETIREMENT CONTRI	3,169.86			3,425.24			
62320 TEACHER RETIRE - CLASSIF			3,395.56				
62700 HEALTH BENEFITS	3,623.91			3,776.43			
62720 HEALTH - CLASSIFED			3,624.00				
62920 OTHER BENEFITS-CLASSIFIED	412.29		356.53	209.06			
2230 - INSTR-RELATED TECHNOLOGY	31,982.29	1.00	33,912.24	33,866.43	1.00		
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	63,958.25	1.00	63,958.25	64,576.88	1.00	64,576.88	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	4,888.38			4,932.70			
62210 SOCIAL SECURITY - CERT			4,892.81			4,940.13	
62300 TEACHER RETIREMENT CONTRI	8,954.22			9,040.77			
62310 TEACHER RETIRE - CERT			8,954.16			9,040.76	
62700 HEALTH BENEFITS	3,605.56			3,759.67			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	184.46		144.55	307.09		145.94	
2297 - LITERACY FACILITATOR	82,029.83	1.00	82,012.73	83,056.07	1.00	82,970.19	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,065.00	1.00	91,098.00	91,986.00	1.00	91,969.00	1.00
61120 CLASSIFIED	36,012.32	1.00	36,000.00	36,348.00	1.00	36,348.00	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	9,469.72			9,597.14			
62210 SOCIAL SECURITY - CERT			6,969.00			7,035.63	
62220 SOCIAL SECURITY - CLASSIF			2,754.00			2,780.62	
62300 TEACHER RETIREMENT CONTRI	17,790.76			17,966.88			
62310 TEACHER RETIRE - CERT			12,753.72			12,875.66	
62320 TEACHER RETIRE - CLASSIF			5,040.00			5,088.72	
62700 HEALTH BENEFITS	7,210.88			7,519.14			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	357.47		205.88	595.75		207.85	
62920 OTHER BENEFITS-CLASSIFIED	0.23		81.36			82.15	
65310 TELEPHONE	477.14		500.00	438.14		500.00	
2410 - OFFICE OF THE PRINCIPAL	163,249.20	2.00	163,515.64	165,316.73	2.00	165,408.35	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,127.29		5,000.00	5,856.47		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,127.29		5,000.00	5,856.47		5,000.00	

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	67,874.43	2.50	69,820.00	48,963.88	2.50	63,285.50	2.50
61300 OVERTIME	1,077.25						
62112 LIFE INSURANCE	40.80			38.25			
62114 DENTAL	588.50			506.11			
62115 HOSPITAL INDEMNITY	127.00			109.22			
62116 SHORT TERM DISABILITY	120.52			75.98			
62120 GROUP INS - CLASSIFIED			853.44			886.08	
62200 SOCIAL SECURITY	5,228.38			3,734.51			
62220 SOCIAL SECURITY - CLASSIF			5,341.23			4,841.34	
62300 TEACHER RETIREMENT CONTRI	5,060.85			2,379.63			
62320 TEACHER RETIRE - CLASSIF			5,343.24			4,384.73	
62700 HEALTH BENEFITS	7,457.24			6,611.92			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62820 PUBLIC RETIREMENT - CLASS	1,312.14		1,266.16	1,278.72		1,278.64	
62920 OTHER BENEFITS-CLASSIFIED	740.46		1,026.35	449.22		930.30	
2611 - CUSTODIAN	89,627.57	2.50	90,898.42	64,147.44	2.50	83,261.63	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,494.17		7,000.00	6,556.76		7,000.00	
66210 NATURAL GAS	13,585.58		15,000.00	15,149.19		15,000.00	
66220 ELECTRICITY	42,724.55		43,000.00	49,243.27		43,000.00	
2620 - MAINTENANCE OF BUILDINGS	62,804.30		65,000.00	70,949.22		65,000.00	

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,546.35	1.00	23,267.00	23,500.00	1.00	23,500.00	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	1,628.05			1,786.90			
62220 SOCIAL SECURITY - CLASSIF			1,779.93			1,797.75	
62300 TEACHER RETIREMENT CONTRI	3,016.46			3,289.90			
62320 TEACHER RETIRE - CLASSIF			3,257.38			3,290.00	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	67.13			114.57			
62920 OTHER BENEFITS-CLASSIFIED			52.58			53.11	
2660 - SECURITY SERVICES	30,308.71	1.00	32,407.61	32,894.73	1.00	32,895.10	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,537.77			5,417.28		4,000.00	
69610 STUDENT MEALS - ABC PRE K			4,000.00				
3120 - FOOD PREP/DISPENSING SVCS	1,537.77		4,000.00	5,417.28		4,000.00	
0024 FOREST PARK Totals	2,793,894.98	44.37	2,801,895.93	2,812,907.40	45.37	2,797,615.21	43.77

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1105 - PRESCHOOL							
61110 CERTIFIED	39,685.00	1.00	40,966.00	41,052.85	1.00	67,490.00	1.00
61120 CLASSIFIED	22,838.00	1.00	23,532.00	24,009.30	1.00	24,489.00	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	4,731.84			4,921.79			
62210 SOCIAL SECURITY - CERT			3,133.90			5,162.99	
62220 SOCIAL SECURITY - CLASSIF			1,800.20			1,873.41	
62300 TEACHER RETIREMENT CONTRI	8,753.28			9,108.73			
62310 TEACHER RETIRE - CERT			5,735.24			9,448.60	
62320 TEACHER RETIRE - CLASSIF			3,294.48			3,428.46	
62700 HEALTH BENEFITS	7,247.75			7,291.52			
62710 HEALTH - CERTIFIED			3,624.00				
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	117.93		92.58	201.64		152.53	
62920 OTHER BENEFITS-CLASSIFIED	400.11		345.92	207.14		359.99	
65100 STUDENT TRANSPORTATION SE			210.00			200.00	
66100 GENERAL SUPPL & MATERIALS	361.37		750.00			800.00	
66150 SUPPLIES-SUPPLY CENTER			250.00			600.00	
68100 DUES AND FEES			500.00	72.00		200.00	
1105 - PRESCHOOL	85,000.96	2.00	88,724.00	87,730.65	2.00	118,898.18	2.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	87,353.67	3.00	150,085.00	151,392.87	3.00	117,566.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	51.68			97.92			
62114 DENTAL	682.66			918.06			
62115 HOSPITAL INDEMNITY	137.16			198.12			
62116 SHORT TERM DISABILITY	89.08			188.64			
62200 SOCIAL SECURITY	6,626.64			11,176.43			
62210 SOCIAL SECURITY - CERT			11,481.50			8,993.80	
62300 TEACHER RETIREMENT CONTRI	12,229.57			21,195.10			
62310 TEACHER RETIRE - CERT			21,011.90			16,459.24	
62700 HEALTH BENEFITS	5,712.84			8,475.19			
62710 HEALTH - CERTIFIED			7,248.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	245.32		339.19	738.25		265.70	
1110 - KINDERGARTEN	113,128.62	3.00	191,482.47	194,380.58	3.00	156,084.18	3.00

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1120 - ELEMENTARY							
61110 CERTIFIED	692,438.14	14.00	594,321.00	588,131.59	12.00	632,911.20	12.80
61117 STIPENDS - CERT	23,743.34		26,000.00	28,628.01		16,000.00	
61120 CLASSIFIED	132,762.20	6.00	156,815.00	152,293.48	7.00	162,433.00	7.00
61127 STIPENDS - NON CERT				212.85			
61300 OVERTIME	1,317.55			2,282.26			
62110 GROUP INSURANCE			4,985.04			5,053.72	
62112 LIFE INSURANCE	608.51			541.13			
62114 DENTAL	5,559.36			5,090.76			
62115 HOSPITAL INDEMNITY	1,260.45			1,154.48			
62116 SHORT TERM DISABILITY	1,284.72			1,185.10			
62120 GROUP INS - CLASSIFIED			2,987.04			2,987.04	
62200 SOCIAL SECURITY	63,025.22			56,655.46			
62210 SOCIAL SECURITY - CERT			45,465.56			48,417.71	
62220 SOCIAL SECURITY - CLASSIF			11,996.35			12,426.13	
62300 TEACHER RETIREMENT CONTRI	119,036.42			108,012.64			
62310 TEACHER RETIRE - CERT			83,204.94			88,607.57	
62320 TEACHER RETIRE - CLASSIF			21,954.10			22,740.62	
62700 HEALTH BENEFITS	65,475.34			56,830.74			
62710 HEALTH - CERTIFIED			36,240.00			33,682.18	
62720 HEALTH - CLASSIFED			18,120.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	2,016.82		1,343.16	2,867.75		1,430.36	
62920 OTHER BENEFITS-CLASSIFIED	2,787.42		2,305.18	1,464.56		2,387.77	
63310 PROF EMP TRAIN/DEV CERT			300.00				
65100 STUDENT TRANSPORTATION SE			1,180.00			1,000.00	
65320 POSTAGE	314.24		300.00	357.18		300.00	
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT	583.58						
65515 COPIER LEASE	6,805.51			5,234.42			
65800 TRAVEL							
65810 TRAVEL - CERTIFIED			1,420.00	197.20		786.00	
66100 GENERAL SUPPL & MATERIALS	26,923.97		24,630.00	23,328.55		19,122.00	
66150 SUPPLIES-SUPPLY CENTER	6,085.42		11,841.00	6,256.20		6,743.00	
66170 SUPPLIES - FOOD(NON C/N)	284.05		1,200.00	350.66		100.00	
66300 FOOD			813.00				
66527 ASSETS UNDER $1000 - TAG				1,683.15		4,014.00	
67300 EQUIPMENT			7,000.00				
67330 FURNITURE & EQUIPMENT				5,596.78			
67340 TECH RELATED HARDWARE	3,439.27			5,388.77		7,000.00	
68100 DUES AND FEES	1,691.50		2,700.00	641.50		3,420.00	

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1120 - ELEMENTARY	1,157,443.03	20.00	1,057,121.37	1,054,385.22	19.00	1,090,699.90	19.80
1198 - OTHER REGULAR							
61120 CLASSIFIED	23,803.16	1.00	23,267.00	24,542.09	1.00	23,500.00	1.00
61300 OVERTIME	800.11			1,310.38			
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	1,873.32			1,966.36			
62220 SOCIAL SECURITY - CLASSIF			1,779.93			1,797.75	
62300 TEACHER RETIREMENT CONTRI	3,444.44			3,619.29			
62320 TEACHER RETIRE - CLASSIF			3,257.38			3,290.00	
62700 HEALTH BENEFITS	3,623.98			3,776.61			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	69.18			114.57			
62920 OTHER BENEFITS-CLASSIFIED	22.65		52.58	37.43		53.11	
1198 - OTHER REGULAR	34,063.56	1.00	32,407.61	35,793.45	1.00	32,895.10	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	59,796.00	1.00	61,608.00	62,208.00	1.00	64,092.00	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	3,905.81			4,095.12			
62210 SOCIAL SECURITY - CERT			4,713.01			4,903.04	
62300 TEACHER RETIREMENT CONTRI	8,371.44			8,709.12			
62310 TEACHER RETIRE - CERT			8,625.12			8,972.88	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	177.69		139.23	302.76		144.85	
1210 - ITINERANT INSTRUCTION	76,313.90	1.00	79,148.32	79,530.60	1.00	82,379.25	1.00

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1220 - RESOURCE ROOM							
61110 CERTIFIED	116,192.00	2.00	117,472.00	118,627.00	2.00	119,920.00	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	8,318.84			8,476.53			
62210 SOCIAL SECURITY - CERT			8,986.61			9,173.88	
62300 TEACHER RETIREMENT CONTRI	16,266.83			16,607.70			
62310 TEACHER RETIRE - CERT			16,446.08			16,788.80	
62700 HEALTH BENEFITS	7,247.84			7,553.24			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	345.25		265.49	577.65		271.02	
1220 - RESOURCE ROOM	149,248.68	2.00	151,296.10	152,720.04	2.00	154,686.66	2.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	50,742.76	1.00	53,207.00	50,974.97	1.00	53,719.00	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	3,529.26			3,551.18			
62210 SOCIAL SECURITY - CERT			4,070.34			4,109.50	
62300 TEACHER RETIREMENT CONTRI	7,103.98			7,136.43			
62310 TEACHER RETIRE - CERT			7,448.98			7,520.66	
62700 HEALTH BENEFITS	3,623.99			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	158.09		120.25	261.44		121.40	
1230 - SPECIAL CLASS 1:15	65,597.04	1.00	68,909.53	66,139.62	1.00	69,737.04	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	14,381.84	1.00	44,358.00	44,802.00	2.00	46,162.00	2.00
62112 LIFE INSURANCE	20.40			44.20			
62114 DENTAL	282.48			635.58			
62115 HOSPITAL INDEMNITY	55.88			137.16			
62116 SHORT TERM DISABILITY	36.68			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	1,077.94			3,398.43			
62220 SOCIAL SECURITY - CLASSIF			3,393.39			3,531.39	
62300 TEACHER RETIREMENT CONTRI	2,013.40			6,272.16			
62320 TEACHER RETIRE - CLASSIF			6,210.12			6,462.68	
62700 HEALTH BENEFITS	3,568.68			8,459.28			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62920 OTHER BENEFITS-CLASSIFIED	241.28		652.06	382.16		678.58	
1240 - SPECIAL CLASS 1:10	21,678.58	1.00	62,715.01	64,256.73	2.00	65,343.13	2.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	34,689.62	0.50	28,908.00	35,024.40	0.50	58,374.00	1.00
62110 GROUP INSURANCE			219.48			438.96	
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	2,644.90			2,670.62			
62210 SOCIAL SECURITY - CERT			2,211.46			4,465.61	
62300 TEACHER RETIREMENT CONTRI	4,856.60			4,903.51			
62310 TEACHER RETIRE - CERT			4,047.12			8,172.36	
62700 HEALTH BENEFITS	2,174.30			2,265.96			
62710 HEALTH - CERTIFIED			1,812.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	103.10		65.33	170.50		131.93	
1910 - GIFTED AND TALENTED	44,731.80	0.50	37,263.39	45,298.27	0.50	75,410.38	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	42,709.22	1.00	61,440.00	61,596.28	1.00	63,318.00	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	52.40			62.88			
62200 SOCIAL SECURITY	3,205.91			4,619.07			
62210 SOCIAL SECURITY - CERT			4,700.16			4,843.83	
62300 TEACHER RETIREMENT CONTRI	5,979.28			8,623.48			
62310 TEACHER RETIRE - CERT			8,601.60			8,864.52	
62910 OTHER BENEFITS-CERTIFIED	115.75		138.85	287.65		143.10	
1915 - MUSIC	52,441.36	1.00	75,319.57	75,565.44	1.00	77,608.41	1.00
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	60,792.00	1.00	60,792.00	61,380.00	1.00	61,380.00	1.00
61120 CLASSIFIED	15,956.00	1.00	16,456.00	16,623.00	1.00	17,108.00	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	5,702.52			5,829.48			
62210 SOCIAL SECURITY - CERT			4,650.59			4,695.57	
62220 SOCIAL SECURITY - CLASSIF			1,258.88			1,308.76	
62300 TEACHER RETIREMENT CONTRI	10,744.55			10,920.34			
62310 TEACHER RETIRE - CERT			8,510.88			8,593.20	
62320 TEACHER RETIRE - CLASSIF			2,303.84			2,395.12	
62700 HEALTH BENEFITS	7,246.48			7,553.28			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	180.64		137.39	298.68		138.72	
62920 OTHER BENEFITS-CLASSIFIED	279.61		241.90	128.22		251.49	
1950 - ALT LEARNING ENVIRONMENT	101,767.48	2.00	102,465.16	103,598.68	2.00	104,391.58	2.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	42,246.00	1.00	21,763.00	21,981.04	0.50	22,627.50	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	32.64			16.32			
62114 DENTAL	282.48			141.36			
62115 HOSPITAL INDEMNITY	60.96			30.48			
62116 SHORT TERM DISABILITY	62.88			31.44			
62200 SOCIAL SECURITY	3,205.91			1,668.60			
62210 SOCIAL SECURITY - CERT			1,664.87			1,731.00	
62300 TEACHER RETIREMENT CONTRI	5,914.55			3,077.32			
62310 TEACHER RETIRE - CERT			3,046.82			3,167.85	
62700 HEALTH BENEFITS	3,623.98			1,888.32			
62710 HEALTH - CERTIFIED			1,812.00			1,913.76	
62910 OTHER BENEFITS-CERTIFIED	125.52		49.18	107.23		51.14	
1960 - FINE ARTS	55,554.92	1.00	28,555.35	28,942.11	0.50	29,710.73	0.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,490.00	1.00	67,490.00	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	4,995.27			5,049.93			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62300 TEACHER RETIREMENT CONTRI	9,357.80			9,448.70			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62700 HEALTH BENEFITS	3,623.98			3,775.99			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		152.53	
2120 - GUIDANCE SERVICES	85,455.53	1.00	85,526.10	86,532.08	1.00	86,520.60	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	40,560.00	1.00	41,784.00	42,192.00	1.00	34,236.00	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	3,102.95			3,227.54			
62220 SOCIAL SECURITY - CLASSIF			3,196.48			2,619.05	
62300 TEACHER RETIREMENT CONTRI	5,678.40			5,906.88			
62320 TEACHER RETIRE - CLASSIF			5,849.76			4,793.04	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	120.49			205.46			
62920 OTHER BENEFITS-CLASSIFIED			94.43			77.37	
2134 - NURSES	53,524.80	1.00	54,987.63	55,747.48	1.00	45,991.94	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	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	13,172.73			7,904.99			
61120 CLASSIFIED	2,435.77			2,635.00			
62200 SOCIAL SECURITY	1,183.96			802.86			
62300 TEACHER RETIREMENT CONTRI	2,185.12			1,475.54			
2191 - SPV OF STUDENTS(NON-INST)	18,977.58			12,818.39			

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	39,815.14	1.00	52,080.85	50,640.12	1.00	53,928.75	1.00
61120 CLASSIFIED	12,554.47	0.60	13,003.20	12,987.26	0.60	13,528.80	0.60
62110 GROUP INSURANCE			156.48			156.48	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	169.44			169.44			
62115 HOSPITAL INDEMNITY	97.44			97.44			
62116 SHORT TERM DISABILITY	95.32			100.56			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	3,957.08			4,820.67			
62210 SOCIAL SECURITY - CERT			3,984.19			4,125.55	
62220 SOCIAL SECURITY - CLASSIF			994.74			1,034.95	
62300 TEACHER RETIREMENT CONTRI	7,331.75			8,907.80			
62310 TEACHER RETIRE - CERT			7,291.32			7,550.03	
62320 TEACHER RETIRE - CLASSIF			1,820.45			1,894.03	
62700 HEALTH BENEFITS	2,174.43			2,265.96			
62720 HEALTH - CLASSIFED			2,174.40			2,296.51	
62910 OTHER BENEFITS-CERTIFIED	156.68		117.70	303.65		121.88	
62920 OTHER BENEFITS-CLASSIFIED			29.39			30.58	
65810 TRAVEL - CERTIFIED	166.20					500.00	
65820 TRAVEL - NON CERTIFIED	160.00						
66100 GENERAL SUPPL & MATERIALS	802.50		1,260.00	953.42		800.00	
66107 ASSETS-UNDER $1000 NO TAG	447.48						
66150 SUPPLIES-SUPPLY CENTER			1,000.00			910.00	
66420 LIBRARY BOOKS	4,750.32		3,500.00	4,315.58		4,000.00	
2222 - SCHOOL LIBRARY SERVICES	72,723.13	1.60	87,668.76	85,606.78	1.60	91,133.60	1.60

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	22,035.59	1.00	23,532.00	19,280.28	1.00		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	1,629.90			1,436.30			
62220 SOCIAL SECURITY - CLASSIF			1,800.20				
62300 TEACHER RETIREMENT CONTRI	3,084.98			2,699.22			
62320 TEACHER RETIRE - CLASSIF			3,294.48				
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00				
62920 OTHER BENEFITS-CLASSIFIED	400.11		345.92	167.82			
2230 - INSTR-RELATED TECHNOLOGY	31,201.30	1.00	33,023.32	27,786.98	1.00		1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	90,751.00	1.00	90,743.00	91,631.00	1.00	91,700.00	1.00
61120 CLASSIFIED	58,503.07	2.00	60,420.00	61,223.37	2.00	61,752.00	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	11,205.72			11,487.66			
62210 SOCIAL SECURITY - CERT			6,941.84			7,015.05	
62220 SOCIAL SECURITY - CLASSIF			4,622.13			4,724.03	
62300 TEACHER RETIREMENT CONTRI	20,895.57			21,399.52			
62310 TEACHER RETIRE - CERT			12,704.02			12,838.00	
62320 TEACHER RETIRE - CLASSIF			8,458.80			8,645.28	
62700 HEALTH BENEFITS	10,815.86			11,277.74			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	422.78		205.08	713.11		207.24	
62920 OTHER BENEFITS-CLASSIFIED	0.87		136.55	0.46		139.56	
65310 TELEPHONE	468.68			456.85			
2410 - OFFICE OF THE PRINCIPAL	194,355.95	3.00	196,395.82	199,482.11	3.00	199,796.12	3.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,745.42		5,500.00	6,935.40		5,500.00	
2590 - OTHER SUPPORT SERVICES-BU	5,745.42		5,500.00	6,935.40		5,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	64,182.65	4.00	69,525.00	56,640.33	4.00	77,490.00	4.00
62112 LIFE INSURANCE	69.70			64.60			
62114 DENTAL	965.14			918.06			
62115 HOSPITAL INDEMNITY	208.28			198.12			
62116 SHORT TERM DISABILITY	214.84			183.40			
62120 GROUP INS - CLASSIFIED			1,739.52			1,739.52	
62200 SOCIAL SECURITY	4,851.07			4,272.23			
62220 SOCIAL SECURITY - CLASSIF			5,318.67			5,927.98	
62300 TEACHER RETIREMENT CONTRI	8,985.60			7,929.65			
62320 TEACHER RETIRE - CLASSIF			9,733.50			10,848.60	
62700 HEALTH BENEFITS	12,215.90			12,134.09			
62720 HEALTH - CLASSIFED			14,268.00			15,310.08	
62920 OTHER BENEFITS-CLASSIFIED	1,079.32		1,022.01	601.84		1,139.10	
2611 - CUSTODIAN	92,772.50	4.00	101,606.70	82,942.32	4.00	112,455.28	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,135.91		5,000.00	4,407.62		5,000.00	
66210 NATURAL GAS	15,517.55		20,000.00	13,259.47		14,000.00	
66220 ELECTRICITY	47,599.08		50,000.00	62,690.03		50,000.00	
2620 - MAINTENANCE OF BUILDINGS	67,252.54		75,000.00	80,357.12		69,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,754.78			7,191.60			
2790 - OTHER STUDENT TRANS SVCS	3,754.78			7,191.60			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	801.84			2,371.20		2,000.00	
69610 STUDENT MEALS - ABC PRE K			2,000.00				
3120 - FOOD PREP/DISPENSING SVCS	801.84		2,000.00	2,371.20		2,000.00	
0025 FRANKLIN ACADEMY Totals	2,584,864.20	47.10	2,618,426.21	2,637,334.02	46.60	2,671,552.08	47.90

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Unit Func Obj - Description 0026 GARLAND ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,045.53		1,500.00	982.87		1,000.00	
2590 - OTHER SUPPORT SERVICES-BU	1,045.53		1,500.00	982.87		1,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	32,688.00	1.00	32,688.00	33,012.00	1.00	33,012.00	1.00
61520 CLASSIFIED - BONUS	750.00						
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	2,509.51			2,475.37			
62220 SOCIAL SECURITY - CLASSIF			2,500.63			2,525.42	
62300 TEACHER RETIREMENT CONTRI	4,681.32			4,621.68			
62320 TEACHER RETIRE - CLASSIF			4,576.32			4,621.68	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	557.03		480.51	354.37		485.28	
2611 - CUSTODIAN	45,199.70	1.00	44,296.18	44,632.86	1.00	44,898.62	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,220.35		2,400.00	1,430.77		1,500.00	
66210 NATURAL GAS	9,554.19		10,000.00	5,671.72		6,000.00	
66220 ELECTRICITY	16,672.65		16,000.00	14,991.24		16,000.00	
2620 - MAINTENANCE OF BUILDINGS	28,447.19		28,400.00	22,093.73		23,500.00	
0026 GARLAND ACADEMY Totals	74,692.42	1.00	74,196.18	67,709.46	1.00	69,398.62	1.00

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Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	73,866.00	2.00	76,842.00	77,611.00	2.00	79,551.00	2.00
61120 CLASSIFIED	32,885.75	2.00	33,911.00	34,243.00	2.00	35,284.00	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	8,161.26			8,538.11			
62210 SOCIAL SECURITY - CERT			5,878.41			6,085.65	
62220 SOCIAL SECURITY - CLASSIF			2,594.19			2,699.22	
62300 TEACHER RETIREMENT CONTRI	14,945.27			15,659.34			
62310 TEACHER RETIRE - CERT			10,757.88			11,137.14	
62320 TEACHER RETIRE - CLASSIF			4,747.54			4,939.76	
62700 HEALTH BENEFITS	10,871.99			13,595.22			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	219.51		173.66	378.22		179.79	
62920 OTHER BENEFITS-CLASSIFIED	577.64		498.49	291.94		518.68	
63410 PUPIL SERVICES			1,000.00			500.00	
66100 GENERAL SUPPL & MATERIALS	2,186.61		2,500.00	4,800.00		1,820.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			1,000.00	
68100 DUES AND FEES			212.00			500.00	
1105 - PRESCHOOL	145,445.39	4.00	152,218.53	156,848.19	4.00	161,256.68	4.00
1120 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS	1,304.22		3,800.00				
1120 - ELEMENTARY	1,304.22		3,800.00				
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				5,263.81			
61300 OVERTIME				58.28			
62200 SOCIAL SECURITY				403.29			
62300 TEACHER RETIREMENT CONTRI				745.08			
62700 HEALTH BENEFITS				1.01			
62920 OTHER BENEFITS-CLASSIFIED				24.81			
1511 - BEFORE/AFTER SCHOOL PROGR				6,496.28			

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Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	95.87					500.00	
2790 - OTHER STUDENT TRANS SVCS	95.87					500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,603.68			5,411.20		4,000.00	
69610 STUDENT MEALS - ABC PRE K			4,000.00				
3120 - FOOD PREP/DISPENSING SVCS	1,603.68		4,000.00	5,411.20		4,000.00	
0027 GIBBS MAGNET Totals	148,449.16	4.00	160,018.53	168,755.67	4.00	165,756.68	4.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	495,373.59	12.00	551,564.00	549,072.12	12.00	555,786.00	12.00
61120 CLASSIFIED	220,612.90	18.00	300,229.00	293,296.24	17.00	311,900.00	17.00
61300 OVERTIME	1,253.03			434.92			
62110 GROUP INSURANCE			5,287.92			5,267.52	
62112 LIFE INSURANCE	655.18			747.32			
62114 DENTAL	7,038.46			8,286.08			
62115 HOSPITAL INDEMNITY	1,518.92			1,788.16			
62116 SHORT TERM DISABILITY	1,566.76			1,828.76			
62120 GROUP INS - CLASSIFIED			7,254.24			7,286.88	
62200 SOCIAL SECURITY	53,660.58			62,602.57			
62210 SOCIAL SECURITY - CERT			42,194.65			42,517.62	
62220 SOCIAL SECURITY - CLASSIF			22,967.53			23,860.34	
62300 TEACHER RETIREMENT CONTRI	100,413.55			117,993.02			
62310 TEACHER RETIRE - CERT			77,218.96			77,810.04	
62320 TEACHER RETIRE - CLASSIF			42,032.06			43,666.00	
62700 HEALTH BENEFITS	90,566.16			109,731.05			
62710 HEALTH - CERTIFIED			43,260.00			45,930.24	
62720 HEALTH - CLASSIFED			61,608.00			65,067.84	
62910 OTHER BENEFITS-CERTIFIED	1,478.51		1,246.54	2,669.35		1,256.05	
62920 OTHER BENEFITS-CLASSIFIED	4,120.02		4,413.36	2,401.47		4,584.94	
63410 PUPIL SERVICES			2,000.00				
65100 STUDENT TRANSPORTATION SE			500.00			500.00	
65320 POSTAGE	5.54		11.00				
66100 GENERAL SUPPL & MATERIALS	16,559.76		12,015.00	11,065.85		13,380.00	
66150 SUPPLIES-SUPPLY CENTER	452.25		2,000.00	629.47		1,200.00	
66527 ASSETS UNDER $1000 - TAG				2,199.30			
67330 FURNITURE & EQUIPMENT			1,000.00			1,000.00	
68100 DUES AND FEES	3,230.00		1,100.00	4,383.00		3,000.00	
1105 - PRESCHOOL	998,505.21	30.00	1,177,902.26	1,169,128.68	29.00	1,204,013.47	29.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	415,927.43	11.00	378,486.00	386,547.22	10.00	442,775.50	11.00
62110 GROUP INSURANCE			4,107.12			4,546.08	
62112 LIFE INSURANCE	357.68			326.40			
62114 DENTAL	2,824.80			2,542.32			
62115 HOSPITAL INDEMNITY	678.18			609.60			
62116 SHORT TERM DISABILITY	689.06			628.80			
62200 SOCIAL SECURITY	30,837.45			28,447.18			
62210 SOCIAL SECURITY - CERT			28,954.17			33,872.33	
62300 TEACHER RETIREMENT CONTRI	58,229.80			54,117.20			
62310 TEACHER RETIRE - CERT			52,988.04			61,988.57	
62700 HEALTH BENEFITS	30,742.08			33,498.06			
62710 HEALTH - CERTIFIED			32,616.00			34,447.68	
62910 OTHER BENEFITS-CERTIFIED	1,241.94		855.39	1,888.39		1,000.66	
1110 - KINDERGARTEN	541,528.42	11.00	498,006.72	508,605.17	10.00	578,630.82	11.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	1,002,524.78	23.73	777,752.64	716,674.50	17.73	729,935.86	17.33
61117 STIPENDS - CERT	800.00		1,500.00			1,000.00	
61120 CLASSIFIED	88,296.15	7.00	101,676.00	98,868.09	6.00	105,824.00	6.00
61127 STIPENDS - NON CERT	232.98		400.00			700.00	
61300 OVERTIME	735.95			282.91			
62110 GROUP INSURANCE			7,500.28			7,324.70	
62112 LIFE INSURANCE	890.96			662.87			
62114 DENTAL	8,308.82			6,350.63			
62115 HOSPITAL INDEMNITY	1,854.04			1,396.00			
62116 SHORT TERM DISABILITY	1,828.68			1,424.17			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	81,174.09			61,239.67			
62210 SOCIAL SECURITY - CERT			59,498.09			55,840.10	
62220 SOCIAL SECURITY - CLASSIF			7,778.21			8,095.53	
62300 TEACHER RETIREMENT CONTRI	152,962.66			114,221.09			
62310 TEACHER RETIRE - CERT			108,885.37			102,191.02	
62320 TEACHER RETIRE - CLASSIF			14,234.64			14,815.36	
62700 HEALTH BENEFITS	103,071.00			78,364.10			
62710 HEALTH - CERTIFIED			59,433.60			60,972.39	
62720 HEALTH - CLASSIFED			18,120.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	2,971.01		1,757.72	3,465.01		1,649.66	
62920 OTHER BENEFITS-CLASSIFIED	1,402.02		1,494.62	725.04		1,555.62	
63310 PROF EMP TRAIN/DEV CERT				649.00		500.00	
63410 PUPIL SERVICES	300.00		350.00				
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	567.51		250.00	751.95		500.00	
65500 PRINTING & BINDING INT	1,224.00		1,300.00	1,517.00		1,500.00	
65505 PRINTING & BINDING EXT	32.94		120.00	757.69		600.00	
65515 COPIER LEASE	16,172.57			14,895.17			
65810 TRAVEL - CERTIFIED	1,207.98		3,000.00	2,125.18		2,500.00	
65820 TRAVEL - NON CERTIFIED			50.00			200.00	
66100 GENERAL SUPPL & MATERIALS	32,851.37		24,225.00	25,679.22		23,000.00	
66107 ASSETS-UNDER $1000 NO TAG	1,021.22		1,000.00			500.00	
66150 SUPPLIES-SUPPLY CENTER	7,843.19		8,000.00	8,038.02		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)	292.08		600.00	1.52		600.00	
66510 SOFTWARE				47.74		200.00	
66527 ASSETS UNDER $1000 - TAG				2,481.40		1,500.00	
67340 TECH RELATED HARDWARE			300.00			500.00	
68100 DUES AND FEES	2,896.00		1,000.00	3,555.00		2,500.00	

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY	1,511,462.00	30.73	1,202,786.49	1,144,172.97	23.73	1,154,202.16	23.33
1198 - OTHER REGULAR							
61120 CLASSIFIED	67,231.25	2.00	65,051.00	51,393.69	2.00	65,692.00	2.00
61300 OVERTIME	253.82						
62112 LIFE INSURANCE	53.04			47.09			
62114 DENTAL	564.96			459.03			
62115 HOSPITAL INDEMNITY	121.92			99.06			
62116 SHORT TERM DISABILITY	125.76			91.70			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	4,509.07			3,264.54			
62220 SOCIAL SECURITY - CLASSIF			4,976.41			5,025.44	
62300 TEACHER RETIREMENT CONTRI	9,447.87			7,195.10			
62320 TEACHER RETIRE - CLASSIF			9,107.14			9,196.88	
62700 HEALTH BENEFITS	7,248.00			6,041.82			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	193.37			237.06			
62920 OTHER BENEFITS-CLASSIFIED	37.40		147.01	4.45		148.46	
1198 - OTHER REGULAR	89,786.46	2.00	87,395.24	68,833.54	2.00	88,583.50	2.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	48,516.00	1.00	55,000.00	46,306.00	1.00	52,008.00	1.00
62110 GROUP INSURANCE			459.36			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	3,711.41			3,521.98			
62210 SOCIAL SECURITY - CERT			4,207.50			3,978.61	
62300 TEACHER RETIREMENT CONTRI	6,792.24			6,482.84			
62310 TEACHER RETIRE - CERT			7,700.00			7,281.12	
62700 HEALTH BENEFITS	3,624.00			3,474.36			
62710 HEALTH - CERTIFIED			3,396.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	144.18		124.30	231.69		117.54	
1210 - ITINERANT INSTRUCTION	63,226.79	1.00	70,887.16	60,419.25	1.00	67,651.75	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1220 - RESOURCE ROOM							
61120 CLASSIFIED	38,561.79	1.00	44,525.00	44,908.20	2.00	44,969.00	2.00
61300 OVERTIME	336.31			415.15			
62112 LIFE INSURANCE	34.00			40.80			
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			853.44			853.44	
62200 SOCIAL SECURITY	2,904.25			3,413.29			
62220 SOCIAL SECURITY - CLASSIF			3,406.16			3,440.13	
62300 TEACHER RETIREMENT CONTRI	3,568.63			3,493.35			
62320 TEACHER RETIRE - CLASSIF			3,395.56			3,428.46	
62700 HEALTH BENEFITS	6,113.48			7,552.81			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62820 PUBLIC RETIREMENT - CLASS	536.25		810.84	814.82		819.20	
62920 OTHER BENEFITS-CLASSIFIED	705.25		654.51	387.50		661.05	
1220 - RESOURCE ROOM	53,437.16	1.00	60,893.51	61,838.56	2.00	61,826.32	2.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	47,271.00	1.00	48,551.00	49,037.00	1.00	50,330.00	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	3,598.62			3,732.13			
62210 SOCIAL SECURITY - CERT			3,714.15			3,850.25	
62300 TEACHER RETIREMENT CONTRI	6,617.97			6,865.08			
62310 TEACHER RETIRE - CERT			6,797.14			7,046.20	
62700 HEALTH BENEFITS	3,623.78			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	140.51		109.73	238.84		113.75	
1240 - SPECIAL CLASS 1:10	61,690.84	1.00	63,234.98	64,088.65	1.00	65,606.68	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				13,776.78			
61127 STIPENDS - NON CERT				8,583.26			
61300 OVERTIME				310.52			
62200 SOCIAL SECURITY				1,720.40			
62300 TEACHER RETIREMENT CONTRI				3,173.97			
62700 HEALTH BENEFITS				4.52			
62910 OTHER BENEFITS-CERTIFIED				2.40			
62920 OTHER BENEFITS-CLASSIFIED				127.58			
1511 - BEFORE/AFTER SCHOOL PROGR				27,699.43			
1560 - READING							
61110 CERTIFIED				49,037.00		50,330.00	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				3,733.94			
62210 SOCIAL SECURITY - CERT						3,850.25	
62300 TEACHER RETIREMENT CONTRI				6,865.09			
62310 TEACHER RETIRE - CERT						7,046.20	
62700 HEALTH BENEFITS				3,776.64			
62710 HEALTH - CERTIFIED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED				238.85		113.75	
1560 - READING				64,090.48		65,606.68	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	53,671.00	1.00	54,952.00	55,446.64	1.00	37,884.00	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	4,033.20			4,166.59			
62210 SOCIAL SECURITY - CERT			4,203.83			2,898.13	
62300 TEACHER RETIREMENT CONTRI	7,513.99			7,762.45			
62310 TEACHER RETIRE - CERT			7,693.28			5,303.76	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	159.44		124.19	270.43		85.62	
1910 - GIFTED AND TALENTED	69,440.59	1.00	71,036.26	71,861.71	1.00	50,437.99	1.00
1915 - MUSIC							
61110 CERTIFIED	103,316.15	1.60	103,316.20	104,318.00	1.60	100,490.00	1.60
62110 GROUP INSURANCE			702.34			714.58	
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	7,349.94			7,430.14			
62210 SOCIAL SECURITY - CERT			7,903.69			7,687.49	
62300 TEACHER RETIREMENT CONTRI	14,464.30			14,604.57			
62310 TEACHER RETIRE - CERT			14,464.27			14,068.60	
62700 HEALTH BENEFITS	5,798.41			6,042.53			
62710 HEALTH - CERTIFIED			5,798.40			6,124.03	
62910 OTHER BENEFITS-CERTIFIED	306.89		233.49	507.67		227.11	
1915 - MUSIC	131,937.93	1.60	132,418.39	133,605.15	1.60	129,311.81	1.60

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	65,248.89	1.90	66,850.60	63,803.43	1.80	42,571.00	1.00
62110 GROUP INSURANCE			790.12			438.96	
62112 LIFE INSURANCE	61.92			54.24			
62114 DENTAL	536.88			470.88			
62115 HOSPITAL INDEMNITY	115.92			101.76			
62116 SHORT TERM DISABILITY	119.52			104.88			
62200 SOCIAL SECURITY	4,985.07			4,849.44			
62210 SOCIAL SECURITY - CERT			5,114.08			3,256.68	
62300 TEACHER RETIREMENT CONTRI	9,134.88			8,932.45			
62310 TEACHER RETIRE - CERT			9,359.08			5,959.94	
62700 HEALTH BENEFITS	6,885.29			6,253.46			
62710 HEALTH - CERTIFIED			6,523.20			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.17		151.08	302.46		96.21	
1960 - FINE ARTS	87,286.54	1.90	88,788.16	84,873.00	1.80	56,150.31	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	70,343.23	2.00	75,036.90	74,448.60	1.40	75,741.60	1.40
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	44.52			45.60			
62114 DENTAL	386.10			395.52			
62115 HOSPITAL INDEMNITY	83.40			85.44			
62116 SHORT TERM DISABILITY	85.98			88.08			
62200 SOCIAL SECURITY	5,339.57			5,646.34			
62210 SOCIAL SECURITY - CERT			5,740.32			5,794.23	
62300 TEACHER RETIREMENT CONTRI	9,848.09			10,422.81			
62310 TEACHER RETIRE - CERT			10,505.17			10,603.82	
62700 HEALTH BENEFITS	4,960.06			5,287.13			
62710 HEALTH - CERTIFIED			5,073.60			5,358.53	
62910 OTHER BENEFITS-CERTIFIED	210.51		169.59	362.47		171.17	
2120 - GUIDANCE SERVICES	91,301.46	2.00	97,140.12	96,781.99	1.40	98,283.89	1.40

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	48,516.00	1.00	75,912.00	76,644.00	2.00	78,972.00	2.00
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			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	3,646.68			5,783.51			
62220 SOCIAL SECURITY - CLASSIF			5,807.27			6,041.36	
62300 TEACHER RETIREMENT CONTRI	6,792.24			10,730.16			
62320 TEACHER RETIRE - CLASSIF			10,627.68			11,056.08	
62700 HEALTH BENEFITS	3,623.99			3,776.63			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	144.18			372.86			
62920 OTHER BENEFITS-CLASSIFIED			171.56			178.48	
2134 - NURSES	63,162.05	1.00	97,020.43	98,185.08	2.00	100,953.36	2.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	67,368.00		67,368.00	68,028.00	1.00	68,028.00	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	5,122.64			5,171.12			
62220 SOCIAL SECURITY - CLASSIF			5,153.65			5,204.14	
62300 TEACHER RETIREMENT CONTRI	9,431.52			9,523.92			
62320 TEACHER RETIRE - CLASSIF			9,431.52			9,523.92	
62700 HEALTH BENEFITS	3,504.14			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	200.23			331.18			
62920 OTHER BENEFITS-CLASSIFIED			152.25			153.74	
2160 - PHYSICAL AND OCCUPATIONAL	86,065.49		86,168.38	87,269.82	1.00	87,176.28	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
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	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	6,584.21			3,952.50			
61120 CLASSIFIED				1,317.50			
62200 SOCIAL SECURITY	500.70			400.50			
62300 TEACHER RETIREMENT CONTRI	921.77			737.95			
2191 - SPV OF STUDENTS(NON-INST)	8,006.68			6,408.45			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	47,719.00	1.00	48,999.00	28,142.57	1.00	51,719.00	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	3,650.28			2,087.63			
62210 SOCIAL SECURITY - CERT			3,748.42			3,956.50	
62300 TEACHER RETIREMENT CONTRI	6,680.61			3,939.98			
62310 TEACHER RETIRE - CERT			6,859.86			7,240.66	
62700 HEALTH BENEFITS	3,623.73			2,819.74			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	141.81		110.74	136.06		116.88	
2212 - INST/CURR DEV CURR SPLST	62,254.39	1.00	63,780.98	37,455.20	1.00	67,299.52	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	49,801.50	1.00	49,733.03	50,230.67	1.00	51,591.01	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	3,523.64			3,526.95			
62210 SOCIAL SECURITY - CERT			3,804.58			3,946.71	
62300 TEACHER RETIREMENT CONTRI	6,972.17			7,032.31			
62310 TEACHER RETIRE - CERT			6,962.62			7,222.74	
62700 HEALTH BENEFITS	3,463.72			3,759.67			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	142.72		112.40	239.15		116.60	
2214 - INSTRUCTIONAL STAFF ADVIS	64,324.42	1.00	64,675.59	65,227.71	1.00	67,143.54	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	42,426.82	1.00	43,740.16	47,660.66	1.00	48,987.33	1.00
61120 CLASSIFIED	28,344.00	1.00	28,344.00	28,620.00	1.00	28,620.00	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	5,279.19			5,466.34			
62210 SOCIAL SECURITY - CERT			3,346.12			3,747.53	
62220 SOCIAL SECURITY - CLASSIF			2,168.32			2,189.43	
62300 TEACHER RETIREMENT CONTRI	9,907.96			10,679.33			
62310 TEACHER RETIRE - CERT			6,123.62			6,858.23	
62320 TEACHER RETIRE - CLASSIF			3,968.16			4,006.80	
62700 HEALTH BENEFITS	7,229.52			7,536.32			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	206.63		98.85	366.21		110.71	
62920 OTHER BENEFITS-CLASSIFIED			64.06			64.68	
66100 GENERAL SUPPL & MATERIALS	911.36		8,126.00	9,197.46		3,828.00	
66150 SUPPLIES-SUPPLY CENTER	172.24		300.00	134.31		300.00	
66420 LIBRARY BOOKS	11,980.75		4,000.00	6,260.06		10,000.00	
66430 PERIODICALS	1,790.00		1,200.00			200.00	
2222 - SCHOOL LIBRARY SERVICES	109,114.15	2.00	109,592.97	116,786.37	2.00	117,433.43	2.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2294 - MATH FACILITATOR							
61110 CERTIFIED	39,058.59	1.00	42,155.93	40,538.86	1.00	42,068.60	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			29.92			
62114 DENTAL	258.94			258.94			
62115 HOSPITAL INDEMNITY	55.88			55.88			
62116 SHORT TERM DISABILITY	57.64			57.64			
62200 SOCIAL SECURITY	2,979.21			3,080.87			
62210 SOCIAL SECURITY - CERT			3,224.93			3,218.25	
62300 TEACHER RETIREMENT CONTRI	5,468.15			5,675.48			
62310 TEACHER RETIRE - CERT			5,901.83			5,889.60	
62700 HEALTH BENEFITS	3,321.86			2,559.40			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			95.27	121.51		95.08	
2294 - MATH FACILITATOR	51,230.19	1.00	55,440.92	52,378.50	1.00	55,538.01	1.00
2296 - PRE-K DIRECTOR							
61110 CERTIFIED				69,153.95		70,682.66	1.00
61120 CLASSIFIED				27,780.00		28,620.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				564.96			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				7,323.05			
62210 SOCIAL SECURITY - CERT						5,407.22	
62220 SOCIAL SECURITY - CLASSIF						2,189.43	
62300 TEACHER RETIREMENT CONTRI				13,570.82			
62310 TEACHER RETIRE - CERT						9,895.57	
62320 TEACHER RETIRE - CLASSIF						4,006.80	
62700 HEALTH BENEFITS				5,777.91			
62710 HEALTH - CERTIFIED						3,827.52	
62720 HEALTH - CLASSIFED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED				370.73		159.74	
62920 OTHER BENEFITS-CLASSIFIED						64.68	
2296 - PRE-K DIRECTOR				124,842.14		129,546.82	2.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	82,972.00	1.00	85,345.00	86,185.00	1.00	88,824.00	1.00
61120 CLASSIFIED	62,099.14	2.00	64,517.50	63,634.66	2.00	64,628.00	2.00
61300 OVERTIME				201.03			
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	10,760.46			11,096.35			
62210 SOCIAL SECURITY - CERT			6,528.89			6,795.04	
62220 SOCIAL SECURITY - CLASSIF			4,935.59			4,944.04	
62300 TEACHER RETIREMENT CONTRI	20,309.95			21,002.95			
62310 TEACHER RETIRE - CERT			11,948.30			12,435.36	
62320 TEACHER RETIRE - CLASSIF			9,032.45			9,047.92	
62700 HEALTH BENEFITS	10,815.79			11,278.26			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	441.75		192.88	699.62		200.74	
62920 OTHER BENEFITS-CLASSIFIED	1.47		145.81	0.89		146.06	
65310 TELEPHONE	492.11		450.00	587.56		450.00	
66100 GENERAL SUPPL & MATERIALS			200.00			200.00	
2410 - OFFICE OF THE PRINCIPAL	189,185.07	3.00	195,460.82	195,978.72	3.00	200,446.12	3.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	73,253.45	1.00	75,173.00	75,929.00	1.00	78,173.00	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	5,540.39			5,740.48			
62210 SOCIAL SECURITY - CERT			5,750.73			5,980.23	
62300 TEACHER RETIREMENT CONTRI	10,255.43			10,630.08			
62310 TEACHER RETIRE - CERT			10,524.22			10,944.22	
62700 HEALTH BENEFITS	3,463.78			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	199.75		169.89	353.72		176.67	
2411 - ASSISTANT PRINCIPAL	93,133.47	1.00	95,680.80	96,851.92	1.00	99,540.60	1.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED			68,498.96		1.00		
61120 CLASSIFIED			27,516.00		1.00		
62110 GROUP INSURANCE			438.96				
62120 GROUP INS - CLASSIFIED			426.72				
62210 SOCIAL SECURITY - CERT			5,240.17				
62220 SOCIAL SECURITY - CLASSIF			2,104.97				
62310 TEACHER RETIRE - CERT			9,589.85				
62320 TEACHER RETIRE - CLASSIF			3,852.24				
62700 HEALTH BENEFITS				289.12			
62720 HEALTH - CLASSIFED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED			154.81	76.32			
62920 OTHER BENEFITS-CLASSIFIED			62.19				
2490 - OTHER SPT SERVICES-SCH AD			121,508.87	365.44	2.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	12,115.32		12,000.00	12,350.91		11,000.00	
2590 - OTHER SUPPORT SERVICES-BU	12,115.32		12,000.00	12,350.91		11,000.00	

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	103,877.11	5.50	111,559.00	103,803.31	5.50	113,975.50	5.50
61300 OVERTIME	834.09			2,867.16			
62112 LIFE INSURANCE	93.50			91.80			
62114 DENTAL	1,318.24			1,247.62			
62115 HOSPITAL INDEMNITY	284.48			269.24			
62116 SHORT TERM DISABILITY	275.10			272.48			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	7,974.63			8,112.86			
62220 SOCIAL SECURITY - CLASSIF			8,534.27			8,719.13	
62300 TEACHER RETIREMENT CONTRI	14,659.51			14,934.03			
62320 TEACHER RETIRE - CLASSIF			15,618.26			15,956.57	
62700 HEALTH BENEFITS	13,908.06			13,816.15			
62720 HEALTH - CLASSIFED			14,496.00			15,310.08	
62920 OTHER BENEFITS-CLASSIFIED	1,794.52		1,639.92	1,102.10		1,675.44	
2611 - CUSTODIAN	145,019.24	5.50	153,981.05	146,516.75	5.50	157,770.32	5.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,248.01		10,000.00	9,677.19		10,000.00	
66210 NATURAL GAS	9,323.46		15,000.00	11,661.94		12,000.00	
66220 ELECTRICITY	83,872.20		88,000.00	82,516.60		83,000.00	
2620 - MAINTENANCE OF BUILDINGS	101,443.67		113,000.00	103,855.73		105,000.00	

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	25,396.60	1.00	24,852.00	26,068.60	1.00	25,638.00	1.00
61300 OVERTIME	522.60			676.35			
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	1,982.81			2,046.05			
62220 SOCIAL SECURITY - CLASSIF			1,901.18			1,961.31	
62300 TEACHER RETIREMENT CONTRI	3,628.70			3,744.29			
62320 TEACHER RETIRE - CLASSIF			3,479.28			3,589.32	
62700 HEALTH BENEFITS	3,926.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	56.06			79.65			
62920 OTHER BENEFITS-CLASSIFIED	41.86		56.17	28.88		57.94	
2660 - SECURITY SERVICES	35,981.35	1.00	34,339.35	36,847.18	1.00	35,500.81	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,169.07		1,800.00	5,451.57		2,354.00	
2790 - OTHER STUDENT TRANS SVCS	4,169.07		1,800.00	5,451.57		2,354.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	9,021.41			29,220.48		21,400.00	
69610 STUDENT MEALS - ABC PRE K			21,400.00				
3120 - FOOD PREP/DISPENSING SVCS	9,021.41		21,400.00	29,220.48		21,400.00	
0028 CHICOT PRIMARY SCHOOL Totals	4,735,158.27	99.73	4,777,649.45	4,773,211.72	95.03	4,879,718.19	95.83

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	63,801.00	1.00	63,801.00	64,419.00	1.00	64,419.00	1.00
61120 CLASSIFIED	22,172.00	1.00	22,838.00	23,074.00	1.00	16,608.00	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	6,127.31			6,211.58			
62210 SOCIAL SECURITY - CERT			4,880.78			4,928.05	
62220 SOCIAL SECURITY - CLASSIF			1,747.11			1,270.51	
62300 TEACHER RETIREMENT CONTRI	12,036.18			12,248.92			
62310 TEACHER RETIRE - CERT			8,932.14			9,018.66	
62320 TEACHER RETIRE - CLASSIF			3,197.32			2,325.12	
62700 HEALTH BENEFITS	7,248.00			7,553.27			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	189.53		144.19	313.50		145.59	
62920 OTHER BENEFITS-CLASSIFIED	388.51		335.72	196.83		244.14	
66100 GENERAL SUPPL & MATERIALS			1,200.00	305.86		1,100.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			500.00	
68100 DUES AND FEES	72.00		100.00	228.00		200.00	
1105 - PRESCHOOL	112,900.21	2.00	115,789.94	115,416.64	2.00	105,452.27	2.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	108,990.00	2.00	110,271.00	111,354.00	2.00	112,647.00	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	8,269.11			8,430.77			
62210 SOCIAL SECURITY - CERT			8,435.73			8,617.50	
62300 TEACHER RETIREMENT CONTRI	15,258.67			15,589.62			
62310 TEACHER RETIRE - CERT			15,437.94			15,770.58	
62700 HEALTH BENEFITS	3,623.86			3,776.45			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	323.74		249.21	542.22		254.58	
66150 SUPPLIES-SUPPLY CENTER			500.00			500.00	
1110 - KINDERGARTEN	137,343.30	2.00	139,395.80	140,570.98	2.00	142,495.10	2.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	519,193.10	10.60	518,098.71	521,405.11	10.53	515,106.51	10.16
61117 STIPENDS - CERT				37.50			
61120 CLASSIFIED	41,960.00	2.00	43,207.00	43,650.28	2.00	44,969.00	2.00
61300 OVERTIME	13.66			10.65			
62110 GROUP INSURANCE			4,622.26			4,459.84	
62112 LIFE INSURANCE	368.01			387.20			
62114 DENTAL	3,396.30			3,562.27			
62115 HOSPITAL INDEMNITY	732.84			768.66			
62116 SHORT TERM DISABILITY	756.03			792.92			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	42,197.14			42,410.92			
62210 SOCIAL SECURITY - CERT			39,634.57			39,405.64	
62220 SOCIAL SECURITY - CLASSIF			3,305.34			3,440.13	
62300 TEACHER RETIREMENT CONTRI	78,570.75			79,114.51			
62310 TEACHER RETIRE - CERT			72,533.82			72,114.91	
62320 TEACHER RETIRE - CLASSIF			6,048.98			6,295.66	
62700 HEALTH BENEFITS	36,324.11			40,043.44			
62710 HEALTH - CERTIFIED			30,912.72			31,232.56	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	1,492.83		1,170.91	2,530.58		1,164.14	
62920 OTHER BENEFITS-CLASSIFIED	977.41		635.14	372.54		661.05	
63210 INSTRUCTION SERVICES							
63310 PROF EMP TRAIN/DEV CERT	400.00			100.00		200.00	
63410 PUPIL SERVICES							
63490 OTHER PROFESSIONAL SERVIC				96.00		100.00	
64310 REPAIRS & MAINTENANCE	1,850.00		500.00	268.75		500.00	
65320 POSTAGE	430.11		200.00	533.67		300.00	
65500 PRINTING & BINDING INT	99.00			123.00		100.00	
65505 PRINTING & BINDING EXT	97.80		151.00	37.09		200.00	
65515 COPIER LEASE	6,107.77			7,024.22			
65810 TRAVEL - CERTIFIED			1,200.00	135.00		500.00	
66100 GENERAL SUPPL & MATERIALS	14,502.50		7,000.00	14,506.79		8,565.00	
66105 EQUIPMENT - UNDER $1000	1,209.38		1,500.00	461.06		1,000.00	
66107 ASSETS-UNDER $1000 NO TAG	338.61		1,500.00			400.00	
66150 SUPPLIES-SUPPLY CENTER	3,652.82		5,000.00	4,211.41		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)			100.00				
66430 PERIODICALS			2,000.00			200.00	
66440 AUDIOVISUAL MATERIALS				1,295.00		1,000.00	
66510 SOFTWARE	663.33						

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
66527 ASSETS UNDER $1000 - TAG				682.47		500.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE			500.00			1,500.00	
68100 DUES AND FEES	50.00		500.00			500.00	
1120 - ELEMENTARY	755,383.50	12.60	748,421.89	764,561.04	12.53	746,922.92	12.16
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	69,420.00	1.00	71,520.00	72,216.00	1.00	72,216.00	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	5,015.04			5,209.60			
62210 SOCIAL SECURITY - CERT			5,471.28			5,524.52	
62300 TEACHER RETIREMENT CONTRI	9,718.80			10,110.24			
62310 TEACHER RETIRE - CERT			10,012.80			10,110.24	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	206.30		161.64	351.53		163.21	
1210 - ITINERANT INSTRUCTION	88,423.10	1.00	91,228.68	92,102.97	1.00	92,280.45	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	55,400.00	1.00	110,000.00	108,823.97	2.00	113,540.00	2.00
62110 GROUP INSURANCE			877.92			898.32	
62112 LIFE INSURANCE	32.64			63.92			
62114 DENTAL	282.48			553.19			
62115 HOSPITAL INDEMNITY	60.96			119.38			
62116 SHORT TERM DISABILITY	62.88			123.14			
62200 SOCIAL SECURITY	4,199.94			7,618.48			
62210 SOCIAL SECURITY - CERT			8,415.00			8,685.81	
62300 TEACHER RETIREMENT CONTRI	7,756.04			15,235.20			
62310 TEACHER RETIRE - CERT			15,400.00			15,895.60	
62700 HEALTH BENEFITS	3,623.95			7,402.22			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	164.60		248.60	533.84		256.60	
1220 - RESOURCE ROOM	71,583.49	1.00	142,189.52	140,473.34	2.00	146,931.37	2.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED			20,882.00	20,942.62	1.00	18,717.00	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				1,484.93			
62220 SOCIAL SECURITY - CLASSIF			1,597.47			1,431.85	
62300 TEACHER RETIREMENT CONTRI				2,931.93			
62320 TEACHER RETIRE - CLASSIF			2,923.48			2,620.38	
62700 HEALTH BENEFITS				3,776.64			
62720 HEALTH - CLASSIFED			3,624.00				
62920 OTHER BENEFITS-CLASSIFIED			306.97	180.09		275.14	
1240 - SPECIAL CLASS 1:10			29,760.64	29,742.93	1.00	23,471.09	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				12,896.80			
62200 SOCIAL SECURITY				975.54			
62300 TEACHER RETIREMENT CONTRI				1,805.59			
62700 HEALTH BENEFITS				1.01			
62920 OTHER BENEFITS-CLASSIFIED				68.07			
66170 SUPPLIES - FOOD(NON C/N)				21.28			
1511 - BEFORE/AFTER SCHOOL PROGR				15,768.29			

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1560 - READING							
61110 CERTIFIED	66,801.00	1.00	66,801.00	67,419.00	1.00	67,419.00	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	5,072.88			5,114.77			
62210 SOCIAL SECURITY - CERT			5,110.28			5,157.55	
62300 TEACHER RETIREMENT CONTRI	9,352.12			9,438.60			
62310 TEACHER RETIRE - CERT			9,352.14			9,438.66	
62700 HEALTH BENEFITS	3,623.99			3,776.36			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	189.53		150.97	313.50		152.37	
1560 - READING	85,478.48	1.00	85,477.35	86,501.19	1.00	86,434.06	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	66,732.28	1.00	66,841.00	64,704.96	1.00	67,490.00	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	4,852.11			4,783.67			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62300 TEACHER RETIREMENT CONTRI	9,342.58			9,058.79			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62700 HEALTH BENEFITS	3,624.00			3,625.47			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	319.26		152.53	
1910 - GIFTED AND TALENTED	85,188.45	1.00	85,526.10	82,912.82	1.00	86,520.60	1.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,490.00	1.00	67,490.00	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	4,294.78			4,291.94			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62300 TEACHER RETIREMENT CONTRI	9,357.80			9,448.70			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		152.53	
1915 - MUSIC	84,755.06	1.00	85,526.10	85,774.74	1.00	86,520.60	1.00
1960 - FINE ARTS							
61110 CERTIFIED	15,727.04	0.60	21,763.00	21,980.96	0.50	22,627.50	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.40			16.32			
62114 DENTAL	141.20			141.12			
62115 HOSPITAL INDEMNITY	30.40			30.48			
62116 SHORT TERM DISABILITY	31.40			31.44			
62200 SOCIAL SECURITY	1,166.39			1,668.59			
62210 SOCIAL SECURITY - CERT			1,664.87			1,731.00	
62300 TEACHER RETIREMENT CONTRI	2,201.79			3,077.32			
62310 TEACHER RETIRE - CERT			3,046.82			3,167.85	
62700 HEALTH BENEFITS	1,902.41			1,888.32			
62710 HEALTH - CERTIFIED			1,812.00			1,913.76	
62910 OTHER BENEFITS-CERTIFIED	48.91		49.18	107.04		51.14	
1960 - FINE ARTS	21,265.94	0.60	28,555.35	28,941.59	0.50	29,710.73	0.50

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	58,440.00	1.00	47,776.00	44,273.05	0.80	49,288.80	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	32.64			23.97			
62114 DENTAL	282.48			207.18			
62115 HOSPITAL INDEMNITY	60.96			44.67			
62116 SHORT TERM DISABILITY	62.88			46.14			
62200 SOCIAL SECURITY	4,373.27			3,315.41			
62210 SOCIAL SECURITY - CERT			3,654.87			3,770.59	
62300 TEACHER RETIREMENT CONTRI	8,181.60			6,198.31			
62310 TEACHER RETIRE - CERT			6,688.64			6,900.43	
62700 HEALTH BENEFITS	3,624.00			2,779.59			
62710 HEALTH - CERTIFIED			2,899.20			3,062.02	
62910 OTHER BENEFITS-CERTIFIED	173.60		107.97	221.99		111.39	
2120 - GUIDANCE SERVICES	75,231.43	1.00	61,477.84	57,110.31	0.80	63,484.39	0.80
2134 - NURSES							
61120 CLASSIFIED	16,224.00	0.40	16,713.60	20,051.40	0.40	21,738.00	0.50
62112 LIFE INSURANCE	12.96			15.48			
62114 DENTAL	113.04			134.28			
62115 HOSPITAL INDEMNITY	24.48			28.98			
62116 SHORT TERM DISABILITY	25.20			29.88			
62120 GROUP INS - CLASSIFIED			175.58			219.48	
62200 SOCIAL SECURITY	1,010.09			1,460.61			
62220 SOCIAL SECURITY - CLASSIF			1,278.59			1,662.96	
62300 TEACHER RETIREMENT CONTRI	2,271.33			2,807.22			
62320 TEACHER RETIRE - CLASSIF			2,339.90			3,043.32	
62700 HEALTH BENEFITS	1,449.57			1,793.94			
62720 HEALTH - CLASSIFED			1,449.60			1,913.76	
62910 OTHER BENEFITS-CERTIFIED	48.13			99.71			
62920 OTHER BENEFITS-CLASSIFIED			37.77			49.13	
2134 - NURSES	21,178.80	0.40	21,995.04	26,421.50	0.40	28,626.65	0.50

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	71,520.00		71,520.00	72,216.00	1.00	72,216.00	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	5,165.57			5,166.39			
62210 SOCIAL SECURITY - CERT			5,471.28			5,524.52	
62300 TEACHER RETIREMENT CONTRI	10,012.80			10,110.24			
62310 TEACHER RETIRE - CERT			10,012.80			10,110.24	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	212.47		161.64	351.53		163.21	
2141 - SPV PSYCH SERVICES	90,973.80		91,228.68	92,059.76	1.00	92,280.45	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	56,328.00	1.00	58,032.00	58,596.00	1.00	60,372.00	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	4,304.01			4,475.10			
62220 SOCIAL SECURITY - CLASSIF			4,439.45			4,618.46	
62300 TEACHER RETIREMENT CONTRI	7,885.92			8,203.44			
62320 TEACHER RETIRE - CLASSIF			8,124.48			8,452.08	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	167.33			285.30			
62920 OTHER BENEFITS-CLASSIFIED			131.15			136.44	
2160 - PHYSICAL AND OCCUPATIONAL	72,748.22	1.00	74,790.04	75,775.44	1.00	77,845.46	1.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,362.50		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	104.24			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	190.75			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	24.23			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,775.22		1,310.00	1,221.17		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,528.35	1.00	56,842.71	57,411.14	1.00	58,737.81	1.00
61120 CLASSIFIED	10,065.60	0.40	10,568.00	10,668.83	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				
62200 SOCIAL SECURITY	4,971.22			5,156.55			
62210 SOCIAL SECURITY - CERT			4,348.47			4,493.44	
62220 SOCIAL SECURITY - CLASSIF			808.45				
62300 TEACHER RETIREMENT CONTRI	9,183.27			9,531.18			
62310 TEACHER RETIRE - CERT			7,957.98			8,223.29	
62320 TEACHER RETIRE - CLASSIF			1,479.52				
62700 HEALTH BENEFITS	4,982.68			4,877.57			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			1,449.60				
62910 OTHER BENEFITS-CERTIFIED	190.03		128.46	315.87		132.75	
62920 OTHER BENEFITS-CLASSIFIED			23.88				
66100 GENERAL SUPPL & MATERIALS			5,238.00			5,130.00	
66420 LIBRARY BOOKS	5,814.89			5,218.26			
2222 - SCHOOL LIBRARY SERVICES	91,345.88	1.40	93,078.71	93,789.24	1.40	80,983.77	1.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	22,838.00	1.00	23,532.00	23,768.00	1.00	24,489.00	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	1,745.56			1,816.92			
62220 SOCIAL SECURITY - CLASSIF			1,800.20			1,873.41	
62300 TEACHER RETIREMENT CONTRI	3,197.20			3,327.49			
62320 TEACHER RETIRE - CLASSIF			3,294.48			3,428.46	
62700 HEALTH BENEFITS	3,623.30			3,775.67			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	400.12		345.92	202.73		359.99	
2230 - INSTR-RELATED TECHNOLOGY	32,230.90	1.00	33,023.32	33,317.53	1.00	34,405.10	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,191.00	1.00	89,163.00	90,051.00	1.00	92,035.00	1.00
61120 CLASSIFIED	34,912.00	1.00	35,432.00	35,780.00	1.00	31,308.00	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	9,357.65			9,416.63			
62210 SOCIAL SECURITY - CERT			6,820.97			7,040.68	
62220 SOCIAL SECURITY - CLASSIF			2,710.55			2,395.06	
62300 TEACHER RETIREMENT CONTRI	17,374.50			17,616.50			
62310 TEACHER RETIRE - CERT			12,482.82			12,884.90	
62320 TEACHER RETIRE - CLASSIF			4,960.48			4,383.12	
62700 HEALTH BENEFITS	7,211.12			7,519.36			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	351.41		201.51	590.79		208.00	
62920 OTHER BENEFITS-CLASSIFIED	9.45		80.08			70.76	
65310 TELEPHONE	468.68		300.00	655.80		400.00	
2410 - OFFICE OF THE PRINCIPAL	159,741.49	2.00	160,265.09	162,495.76	2.00	159,246.24	2.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,984.34		3,200.00	4,831.16		3,200.00	
2590 - OTHER SUPPORT SERVICES-BU	3,984.34		3,200.00	4,831.16		3,200.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	62,229.00	2.50	63,146.00	63,771.50	2.50	64,739.00	2.50
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	588.50			564.96			
62115 HOSPITAL INDEMNITY	127.00			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,409.76			4,504.30			
62220 SOCIAL SECURITY - CLASSIF			4,830.67			4,952.54	
62300 TEACHER RETIREMENT CONTRI	4,285.96			4,458.21			
62320 TEACHER RETIRE - CLASSIF			4,414.34			4,593.68	
62700 HEALTH BENEFITS	7,457.24			7,485.44			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62820 PUBLIC RETIREMENT - CLASS	1,264.56		1,264.60	1,277.04		1,277.08	
62920 OTHER BENEFITS-CLASSIFIED	1,045.44		928.24	677.86		951.67	
2611 - CUSTODIAN	81,574.02	2.50	82,685.29	83,027.79	2.50	85,022.45	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,427.62		3,000.00	2,420.23		2,500.00	
66210 NATURAL GAS	10,294.13		12,000.00	6,633.65		7,000.00	
66220 ELECTRICITY	29,031.81		30,000.00	31,015.36		30,000.00	
2620 - MAINTENANCE OF BUILDINGS	41,753.56		45,000.00	40,069.24		39,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED						20,850.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						1,595.03	
62320 TEACHER RETIRE - CLASSIF						2,919.00	
62920 OTHER BENEFITS-CLASSIFIED						47.12	
2660 - SECURITY SERVICES						25,837.87	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,200.63		1,000.00	2,931.55		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	1,200.63		1,000.00	2,931.55		1,000.00	

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	806.37			2,670.64		2,000.00	
69610 STUDENT MEALS - ABC PRE K			2,000.00				
3120 - FOOD PREP/DISPENSING SVCS	806.37		2,000.00	2,670.64		2,000.00	
0029 WESTERN HILLS Totals	2,116,866.19	31.50	2,222,925.38	2,258,487.62	34.13	2,241,481.57	34.46

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	105,246.00	2.00	106,526.00	107,572.00	2.00	108,866.00	2.00
61120 CLASSIFIED	45,718.00	2.00	47,064.00	47,706.61	2.00	48,978.00	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	11,360.79			11,686.01			
62210 SOCIAL SECURITY - CERT			8,149.24			8,328.25	
62220 SOCIAL SECURITY - CLASSIF			3,600.40			3,746.82	
62300 TEACHER RETIREMENT CONTRI	21,134.73			21,739.22			
62310 TEACHER RETIRE - CERT			14,913.64			15,241.24	
62320 TEACHER RETIRE - CLASSIF			6,588.96			6,856.92	
62700 HEALTH BENEFITS	7,248.00			7,553.22			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	312.58		240.75	523.78		246.04	
62920 OTHER BENEFITS-CLASSIFIED	801.01		691.84	408.59		719.98	
66100 GENERAL SUPPL & MATERIALS			3,060.00	2,127.80		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	787.41		440.00	700.09		400.00	
68100 DUES AND FEES	50.00		100.00	50.00		50.00	
1105 - PRESCHOOL	194,389.88	4.00	200,354.19	201,798.68	4.00	205,819.65	4.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	175,220.68	3.00	185,608.00	187,365.00	3.00	231,229.00	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	12,987.28			13,946.64			
62210 SOCIAL SECURITY - CERT			14,199.02			17,689.02	
62300 TEACHER RETIREMENT CONTRI	24,530.93			26,231.26			
62310 TEACHER RETIRE - CERT			25,985.12			32,372.06	
62700 HEALTH BENEFITS	10,871.73			11,631.22			
62710 HEALTH - CERTIFIED			10,872.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	505.91		419.47	882.97		522.58	
66150 SUPPLIES-SUPPLY CENTER			1,650.00				
1110 - KINDERGARTEN	225,433.41	3.00	240,050.49	241,373.97	3.00	298,878.58	4.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	808,986.30	16.00	779,058.00	752,588.02	15.00	889,817.00	16.00
61117 STIPENDS - CERT			1,000.00			1,000.00	
61120 CLASSIFIED	58,689.99	2.87	59,264.40	59,841.58	2.87	79,159.78	3.87
62110 GROUP INSURANCE			6,584.40			6,584.40	
62112 LIFE INSURANCE	580.72			548.08			
62114 DENTAL	5,343.58			5,061.10			
62115 HOSPITAL INDEMNITY	1,163.32			1,092.20			
62116 SHORT TERM DISABILITY	1,184.24			1,079.44			
62120 GROUP INS - CLASSIFIED			1,224.70			1,651.42	
62200 SOCIAL SECURITY	63,516.85			59,460.15			
62210 SOCIAL SECURITY - CERT			59,597.94			68,071.01	
62220 SOCIAL SECURITY - CLASSIF			4,533.72			6,055.72	
62300 TEACHER RETIREMENT CONTRI	121,474.76			113,740.60			
62310 TEACHER RETIRE - CERT			109,068.12			124,574.38	
62320 TEACHER RETIRE - CLASSIF			8,297.02			11,082.37	
62700 HEALTH BENEFITS	65,474.63			63,442.73			
62710 HEALTH - CERTIFIED			50,736.00			57,412.80	
62720 HEALTH - CLASSIFED			10,400.88			10,984.98	
62910 OTHER BENEFITS-CERTIFIED	2,259.80		1,760.67	3,418.10		2,010.99	
62920 OTHER BENEFITS-CLASSIFIED	1,028.21		871.18	495.14		1,163.66	
63410 PUPIL SERVICES			500.00			500.00	
65320 POSTAGE	384.41		200.00	634.02		200.00	
65500 PRINTING & BINDING INT	87.00		44.00	87.00		44.00	
65505 PRINTING & BINDING EXT	196.05		200.00	186.62		200.00	
65510 FREE PRINTED ITEMS	18.95						
65515 COPIER LEASE	9,833.29			8,484.49			
65810 TRAVEL - CERTIFIED			1,500.00			1,310.00	
66100 GENERAL SUPPL & MATERIALS	21,427.27		8,673.00	19,186.02		9,673.00	
66150 SUPPLIES-SUPPLY CENTER	4,149.45		4,000.00	5,776.74		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)			150.00			150.00	
66440 AUDIOVISUAL MATERIALS			2,000.00			2,000.00	
66510 SOFTWARE			3,000.00	238.70		3,000.00	
66527 ASSETS UNDER $1000 - TAG				6,088.33			
67300 EQUIPMENT			2,261.00				
67340 TECH RELATED HARDWARE	718.11		4,000.00			6,261.00	
68100 DUES AND FEES	350.00		300.00	263.80		300.00	
1120 - ELEMENTARY	1,166,866.93	18.87	1,119,225.03	1,101,712.86	17.87	1,287,206.51	19.87

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1220 - RESOURCE ROOM							
61120 CLASSIFIED	22,298.00	1.00	22,838.00	2,854.74	1.00		
62112 LIFE INSURANCE	20.40			2.55			
62114 DENTAL	282.48			35.31			
62115 HOSPITAL INDEMNITY	60.96			7.62			
62116 SHORT TERM DISABILITY	62.88			7.86			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,606.12			205.92			
62220 SOCIAL SECURITY - CLASSIF			1,747.11				
62300 TEACHER RETIREMENT CONTRI	3,121.69			399.66			
62320 TEACHER RETIRE - CLASSIF			3,197.32				
62920 OTHER BENEFITS-CLASSIFIED	390.51		335.72	53.94			
1220 - RESOURCE ROOM	27,843.04	1.00	28,544.87	3,567.60	1.00		
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	33,285.00	1.00	35,589.00	35,945.00	1.00	36,592.00	1.00
61120 CLASSIFIED	15,498.00	1.00	15,956.00	21,071.35	1.00	61,410.00	3.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			70.89			
62114 DENTAL	564.96			717.97			
62115 HOSPITAL INDEMNITY	121.92			154.94			
62116 SHORT TERM DISABILITY	125.76			138.86			
62120 GROUP INS - CLASSIFIED			426.72			1,280.16	
62200 SOCIAL SECURITY	3,706.53			4,322.43			
62210 SOCIAL SECURITY - CERT			2,722.56			2,799.29	
62220 SOCIAL SECURITY - CLASSIF			1,220.63			4,697.86	
62300 TEACHER RETIREMENT CONTRI	6,829.55			7,982.30			
62310 TEACHER RETIRE - CERT			4,982.46			5,122.88	
62320 TEACHER RETIRE - CLASSIF			2,233.84			8,597.40	
62700 HEALTH BENEFITS	7,247.99			9,516.48			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	98.89		80.43	175.08		82.70	
62920 OTHER BENEFITS-CLASSIFIED	271.51		234.55	180.12		902.73	
1240 - SPECIAL CLASS 1:10	67,803.15	2.00	71,133.15	80,275.42	2.00	133,406.54	4.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT			1,500.00	16,550.00		1,500.00	
62200 SOCIAL SECURITY				1,238.10			
62300 TEACHER RETIREMENT CONTRI				2,317.00			
62700 HEALTH BENEFITS				2.80			
62920 OTHER BENEFITS-CLASSIFIED				95.49			
66150 SUPPLIES-SUPPLY CENTER			200.00			200.00	
66170 SUPPLIES - FOOD(NON C/N)				1,086.80			
1511 - BEFORE/AFTER SCHOOL PROGR			1,700.00	21,290.19		1,700.00	
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	107,602.28	2.00	68,194.80	70,499.51	1.40	65,004.50	1.50
62110 GROUP INSURANCE			614.54			658.44	
62112 LIFE INSURANCE	65.28			46.42			
62114 DENTAL	564.96			402.58			
62115 HOSPITAL INDEMNITY	121.92			86.96			
62116 SHORT TERM DISABILITY	125.76			89.65			
62200 SOCIAL SECURITY	8,047.48			5,248.99			
62210 SOCIAL SECURITY - CERT			5,216.91			4,972.85	
62300 TEACHER RETIREMENT CONTRI	15,064.47			9,870.09			
62310 TEACHER RETIRE - CERT			9,547.27			9,100.63	
62700 HEALTH BENEFITS	7,530.68			5,377.92			
62710 HEALTH - CERTIFIED			5,073.60			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	319.93		154.12	341.23		146.91	
1910 - GIFTED AND TALENTED	139,442.76	2.00	88,801.24	91,963.35	1.40	83,710.85	1.50

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	66,561.00	1.00	67,841.00	68,490.00	1.00	70,490.00	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	5,052.56			5,231.92			
62210 SOCIAL SECURITY - CERT			5,189.84			5,392.49	
62300 TEACHER RETIREMENT CONTRI	9,318.53			9,588.62			
62310 TEACHER RETIRE - CERT			9,497.74			9,868.60	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	188.88		153.32	319.09		159.31	
1915 - MUSIC	85,183.93	1.00	86,744.86	87,845.23	1.00	90,176.88	1.00
1960 - FINE ARTS							
61110 CERTIFIED	43,375.64	1.00	44,710.00	45,102.64	1.00	55,000.00	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	3,039.16			3,177.42			
62210 SOCIAL SECURITY - CERT			3,420.32			4,207.50	
62300 TEACHER RETIREMENT CONTRI	6,072.62			6,314.41			
62310 TEACHER RETIRE - CERT			6,259.40			7,700.00	
62700 HEALTH BENEFITS	3,623.94			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	129.10		101.04	220.04		124.30	
1960 - FINE ARTS	56,679.42	1.00	58,553.72	59,030.11	1.00	67,031.80	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	51,070.23	1.00	63,801.00	64,754.86	1.00	64,419.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			35.36			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,623.21			4,732.13			
62210 SOCIAL SECURITY - CERT			4,880.78			4,928.05	
62300 TEACHER RETIREMENT CONTRI	7,149.79			9,018.60			
62310 TEACHER RETIRE - CERT			8,932.14			9,018.66	
62700 HEALTH BENEFITS	3,322.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	151.03		144.19	313.50		145.59	
2120 - GUIDANCE SERVICES	65,718.64	1.00	81,821.07	83,037.41	1.00	82,777.78	1.00
2134 - NURSES							
61120 CLASSIFIED	58,398.30	0.80	56,328.00	56,880.00	1.00	56,880.00	1.00
62112 LIFE INSURANCE	33.99			32.64			
62114 DENTAL	294.21			282.48			
62115 HOSPITAL INDEMNITY	63.51			60.96			
62116 SHORT TERM DISABILITY	65.46			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,299.26			4,156.57			
62220 SOCIAL SECURITY - CLASSIF			4,309.09			4,351.32	
62300 TEACHER RETIREMENT CONTRI	8,175.77			7,963.20			
62320 TEACHER RETIRE - CLASSIF			7,885.92			7,963.20	
62700 HEALTH BENEFITS	3,765.80			3,776.63			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	172.44			276.99			
62920 OTHER BENEFITS-CLASSIFIED			127.30			128.55	
2134 - NURSES	75,268.74	0.80	72,713.27	73,492.35	1.00	73,589.55	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	56,328.00		58,032.00	58,596.00	1.00	60,372.00	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	4,197.84			4,338.92			
62210 SOCIAL SECURITY - CERT			4,439.45			4,618.46	
62300 TEACHER RETIREMENT CONTRI	7,885.92			8,203.44			
62310 TEACHER RETIRE - CERT			8,124.48			8,452.08	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	167.33		131.15	285.30		136.44	
2141 - SPV PSYCH SERVICES	72,642.05		74,790.04	75,639.26	1.00	77,845.46	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	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	170.15		93.50	24.00		93.50	
2170 - PARENTAL INVOLVEMENT	1,405.55		1,310.00	1,245.17		1,310.00	

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	81,246.30	1.20	84,023.25	84,750.87	1.20	61,685.51	1.20
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	37.76			39.12			
62114 DENTAL	327.11			338.88			
62115 HOSPITAL INDEMNITY	70.66			73.20			
62116 SHORT TERM DISABILITY	72.74			75.36			
62200 SOCIAL SECURITY	5,779.86			5,997.01			
62210 SOCIAL SECURITY - CERT			6,427.78			4,718.94	
62300 TEACHER RETIREMENT CONTRI	11,374.36			11,865.19			
62310 TEACHER RETIRE - CERT			11,763.26			8,635.97	
62700 HEALTH BENEFITS	4,174.93			4,511.40			
62710 HEALTH - CERTIFIED			4,348.80			4,593.02	
62910 OTHER BENEFITS-CERTIFIED	234.29		189.89	403.92		139.41	
2214 - INSTRUCTIONAL STAFF ADVIS	103,318.01	1.20	107,279.74	108,054.95	1.20	80,299.61	1.20

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	60,335.21	1.00	61,648.54	62,181.08	1.00	63,562.11	1.00
61120 CLASSIFIED	16,020.00	0.60	16,509.60	16,668.00	0.60	17,172.00	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	5,494.27			5,652.50			
62210 SOCIAL SECURITY - CERT			4,716.11			4,862.50	
62220 SOCIAL SECURITY - CLASSIF			1,262.98			1,313.66	
62300 TEACHER RETIREMENT CONTRI	10,689.63			11,039.03			
62310 TEACHER RETIRE - CERT			8,630.80			8,898.70	
62320 TEACHER RETIRE - CLASSIF			2,311.34			2,404.08	
62700 HEALTH BENEFITS	3,605.49			3,759.62			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	212.94		139.33	349.69		143.65	
62920 OTHER BENEFITS-CLASSIFIED			37.31			38.81	
66100 GENERAL SUPPL & MATERIALS	5,708.32		2,950.00	7,572.45		2,950.00	
66150 SUPPLIES-SUPPLY CENTER			600.00			600.00	
66420 LIBRARY BOOKS			3,954.00			3,954.00	
66510 SOFTWARE			200.00			200.00	
2222 - SCHOOL LIBRARY SERVICES	102,760.66	1.60	107,279.01	107,917.17	1.60	110,622.03	1.60

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,520.00	1.00	22,172.00	22,394.00	1.00	23,074.00	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	1,640.41			1,705.64			
62220 SOCIAL SECURITY - CLASSIF			1,696.16			1,765.16	
62300 TEACHER RETIREMENT CONTRI	3,012.74			3,135.24			
62320 TEACHER RETIRE - CLASSIF			3,104.08			3,230.36	
62700 HEALTH BENEFITS	3,623.89			3,776.63			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	377.11		325.93	190.98		339.19	
2230 - INSTR-RELATED TECHNOLOGY	30,600.87	1.00	31,348.89	31,629.21	1.00	32,662.95	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,051.00	1.00	91,040.00	91,928.00	1.00	91,901.00	1.00
61120 CLASSIFIED	36,000.00	1.00	36,000.00	36,348.00	1.00	34,736.00	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	9,302.19			9,341.87			
62210 SOCIAL SECURITY - CERT			6,964.56			7,030.43	
62220 SOCIAL SECURITY - CLASSIF			2,754.00			2,657.30	
62300 TEACHER RETIREMENT CONTRI	17,787.13			17,958.73			
62310 TEACHER RETIRE - CERT			12,745.60			12,866.14	
62320 TEACHER RETIRE - CLASSIF			5,040.00			4,863.04	
62700 HEALTH BENEFITS	7,211.12			7,519.36			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	357.47		205.75	595.75		207.70	
62920 OTHER BENEFITS-CLASSIFIED			81.36			78.50	
65310 TELEPHONE	468.68		250.00	725.06		250.00	
2410 - OFFICE OF THE PRINCIPAL	163,043.27	2.00	163,194.95	165,282.45	2.00	163,110.83	2.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,476.49		6,500.00	5,818.82		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,476.49		6,500.00	5,818.82		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	60,489.42	2.50	61,757.50	63,152.70	2.50	63,258.50	2.50
61300 OVERTIME	830.71			205.92			
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	4,489.34			4,642.42			
62220 SOCIAL SECURITY - CLASSIF			4,724.44			4,839.28	
62300 TEACHER RETIREMENT CONTRI	8,584.83			8,870.14			
62320 TEACHER RETIRE - CLASSIF			8,646.05			8,856.19	
62700 HEALTH BENEFITS	7,174.24			7,485.44			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62920 OTHER BENEFITS-CLASSIFIED	1,027.29		907.84	670.07		929.90	
2611 - CUSTODIAN	83,449.27	2.50	84,137.27	85,880.13	2.50	86,392.35	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	14,748.30		15,000.00	7,929.17		10,000.00	
66210 NATURAL GAS	6,971.18		10,000.00	5,208.70		6,000.00	
66220 ELECTRICITY	42,952.58		43,000.00	45,196.48		43,000.00	
2620 - MAINTENANCE OF BUILDINGS	64,672.06		68,000.00	58,334.35		59,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	134.75						
2790 - OTHER STUDENT TRANS SVCS	134.75						
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,612.75			5,411.20		4,000.00	
69610 STUDENT MEALS - ABC PRE K			4,000.00				
3120 - FOOD PREP/DISPENSING SVCS	1,612.75		4,000.00	5,411.20		4,000.00	
0030 JEFFERSON Totals	2,734,745.63	42.97	2,697,481.79	2,690,599.88	42.57	2,945,541.37	46.67

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Unit Func Obj - Description 0032 DODD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	92,517.00	2.00	161,918.00	165,234.00	3.00	167,820.00	3.00
61120 CLASSIFIED	42,655.50	2.00	61,785.00	71,579.64	3.00	81,404.00	4.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	106.08			170.17			
62114 DENTAL	1,129.92			1,847.89			
62115 HOSPITAL INDEMNITY	243.84			398.78			
62116 SHORT TERM DISABILITY	251.52			411.34			
62120 GROUP INS - CLASSIFIED			1,280.16			1,706.88	
62200 SOCIAL SECURITY	9,930.73			17,419.78			
62210 SOCIAL SECURITY - CERT			12,386.73			12,838.23	
62220 SOCIAL SECURITY - CLASSIF			4,726.55			6,227.41	
62300 TEACHER RETIREMENT CONTRI	18,924.14			33,153.95			
62310 TEACHER RETIRE - CERT			22,668.52			23,494.80	
62320 TEACHER RETIRE - CLASSIF			8,649.90			11,396.56	
62700 HEALTH BENEFITS	14,495.77			24,772.90			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62720 HEALTH - CLASSIFED			10,872.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	265.91		365.94	789.88		379.27	
62920 OTHER BENEFITS-CLASSIFIED	747.30		908.24	588.86		1,196.64	
66100 GENERAL SUPPL & MATERIALS	2,480.46		4,040.00	2,204.11		4,300.00	
66150 SUPPLIES-SUPPLY CENTER	708.67		500.00	2,323.82		1,000.00	
68100 DUES AND FEES				50.00		100.00	
1105 - PRESCHOOL	184,456.84	4.00	302,289.92	320,945.12	6.00	339,973.31	7.00

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Unit Func Obj - Description 0032 DODD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	104,064.24	3.00	128,609.00	133,562.78	3.00	132,074.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	87.04			100.64			
62114 DENTAL	753.28			870.98			
62115 HOSPITAL INDEMNITY	162.56			187.96			
62116 SHORT TERM DISABILITY	167.68			193.88			
62200 SOCIAL SECURITY	7,761.04			9,994.30			
62210 SOCIAL SECURITY - CERT			9,838.58			10,103.67	
62300 TEACHER RETIREMENT CONTRI	14,569.02			18,698.81			
62310 TEACHER RETIRE - CERT			18,005.26			18,490.36	
62700 HEALTH BENEFITS	9,163.72			11,631.62			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	306.94		290.66	646.06		298.48	
1110 - KINDERGARTEN	137,035.52	3.00	168,932.38	175,887.03	3.00	173,765.95	3.00

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Unit Func Obj - Description 0032 DODD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	557,305.82	13.00	590,042.00	553,261.08	13.00	529,498.00	12.00
61117 STIPENDS - CERT	937.50		3,000.00	37.50			
61120 CLASSIFIED	92,993.25	4.47	70,397.37	52,396.08	3.47	52,443.60	2.47
61300 OVERTIME	681.39						
62110 GROUP INSURANCE			5,706.48			5,267.52	
62112 LIFE INSURANCE	505.92			440.47			
62114 DENTAL	4,849.24			4,037.11			
62115 HOSPITAL INDEMNITY	1,046.48			871.22			
62116 SHORT TERM DISABILITY	1,074.20			898.66			
62120 GROUP INS - CLASSIFIED			1,480.72			1,054.00	
62200 SOCIAL SECURITY	47,621.26			45,398.81			
62210 SOCIAL SECURITY - CERT			45,138.20			40,506.59	
62220 SOCIAL SECURITY - CLASSIF			5,385.39			4,011.94	
62300 TEACHER RETIREMENT CONTRI	91,268.64			84,797.15			
62310 TEACHER RETIRE - CERT			82,605.88			74,129.72	
62320 TEACHER RETIRE - CLASSIF			9,855.63			7,342.10	
62700 HEALTH BENEFITS	52,953.09			42,270.56			
62710 HEALTH - CERTIFIED			43,488.00			38,275.20	
62720 HEALTH - CLASSIFED			8,951.28			1,798.93	
62910 OTHER BENEFITS-CERTIFIED	1,646.39		1,333.48	2,668.09		1,196.67	
62920 OTHER BENEFITS-CLASSIFIED	1,678.27		1,034.84	472.59		770.92	
63310 PROF EMP TRAIN/DEV CERT				1,875.00		1,500.00	
64310 REPAIRS & MAINTENANCE	35.00						
65320 POSTAGE	712.74		500.00	516.75		500.00	
65500 PRINTING & BINDING INT	326.00		500.00	213.00		300.00	
65505 PRINTING & BINDING EXT			500.00			300.00	
65515 COPIER LEASE	8,572.65			9,003.47			
65810 TRAVEL - CERTIFIED			500.00			500.00	
66100 GENERAL SUPPL & MATERIALS	14,911.50		14,058.00	13,991.11		14,238.00	
66150 SUPPLIES-SUPPLY CENTER	2,127.08		2,000.00	3,055.22		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)				615.99			
66527 ASSETS UNDER $1000 - TAG				783.68			
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	7,925.74						
68100 DUES AND FEES			200.00	815.00		800.00	
1120 - ELEMENTARY	889,172.16	17.47	886,677.27	818,418.54	16.47	778,433.19	14.47

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Unit Func Obj - Description 0032 DODD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				462.50			
61127 STIPENDS - NON CERT				28.69			
62200 SOCIAL SECURITY				39.17			
62300 TEACHER RETIREMENT CONTRI				68.77			
62700 HEALTH BENEFITS				0.04			
62920 OTHER BENEFITS-CLASSIFIED				2.30			
66100 GENERAL SUPPL & MATERIALS				170.94			
66170 SUPPLIES - FOOD(NON C/N)				95.16			
1170 - SUMMER SCHOOL				867.57			
1220 - RESOURCE ROOM							
61110 CERTIFIED	51,199.56	1.00		2,221.67			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64			1.36			
62114 DENTAL	282.48			11.77			
62115 HOSPITAL INDEMNITY	60.96			2.54			
62116 SHORT TERM DISABILITY	62.88			2.62			
62200 SOCIAL SECURITY	3,259.62			142.92			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	7,168.00			311.03			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,623.49			151.00			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	154.67			7.37			
1220 - RESOURCE ROOM	65,844.30	1.00		2,852.28			

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Unit Func Obj - Description 0032 DODD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	30,396.07	0.50	30,396.00	30,690.00	0.50	32,209.50	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	2,280.29			2,319.54			
62210 SOCIAL SECURITY - CERT			2,325.29			2,464.03	
62300 TEACHER RETIREMENT CONTRI	4,255.50			4,296.60			
62310 TEACHER RETIRE - CERT			4,255.44			4,509.33	
62700 HEALTH BENEFITS	1,811.98			1,888.32			
62710 HEALTH - CERTIFIED			1,812.00			1,913.76	
62910 OTHER BENEFITS-CERTIFIED	90.40		68.69	149.40		72.79	
1230 - SPECIAL CLASS 1:15	39,053.84	0.50	39,076.90	39,563.46	0.50	41,388.89	0.50
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	59,611.28	1.00	61,000.00	61,556.64	1.00	62,904.00	1.00
61120 CLASSIFIED	17,252.33	2.00	15,041.00	15,151.94	1.00	15,651.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	55.59			53.04			
62114 DENTAL	600.27			564.96			
62115 HOSPITAL INDEMNITY	129.54			121.92			
62116 SHORT TERM DISABILITY	133.62			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,815.13			5,813.40			
62210 SOCIAL SECURITY - CERT			4,666.50			4,812.16	
62220 SOCIAL SECURITY - CLASSIF			1,150.64			1,197.30	
62300 TEACHER RETIREMENT CONTRI	10,760.86			10,739.13			
62310 TEACHER RETIRE - CERT			8,540.00			8,806.56	
62320 TEACHER RETIRE - CLASSIF			2,105.74			2,191.14	
62700 HEALTH BENEFITS	4,049.17			3,776.54			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	177.46		137.86	300.14		142.16	
62920 OTHER BENEFITS-CLASSIFIED	297.14		221.10	117.27		230.07	
1240 - SPECIAL CLASS 1:10	98,882.39	3.00	97,352.52	98,320.74	2.00	100,627.59	2.00

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Unit Func Obj - Description 0032 DODD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				12,787.50			
62200 SOCIAL SECURITY				963.38			
62300 TEACHER RETIREMENT CONTRI				1,790.25			
62700 HEALTH BENEFITS				1.62			
62920 OTHER BENEFITS-CLASSIFIED				87.19			
66100 GENERAL SUPPL & MATERIALS				1,288.36			
66150 SUPPLIES-SUPPLY CENTER				143.47			
66170 SUPPLIES - FOOD(NON C/N)				152.16			
1511 - BEFORE/AFTER SCHOOL PROGR				17,213.93			
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL	18,922.00		2,500.00				
1515 - SCHOOL IMPROVEMENT	18,922.00		2,500.00				
1560 - READING							
61110 CERTIFIED	48,551.00	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	3,665.09						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	6,797.16						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,623.80						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	144.16						
1560 - READING	63,220.17	1.00					

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Unit Func Obj - Description 0032 DODD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	23,126.38	0.50	28,908.00	23,349.60	0.50	53,400.00	1.00
62110 GROUP INSURANCE			219.48			438.96	
62112 LIFE INSURANCE	12.96			12.96			
62114 DENTAL	113.04			113.04			
62115 HOSPITAL INDEMNITY	24.48			24.48			
62116 SHORT TERM DISABILITY	25.20			25.20			
62200 SOCIAL SECURITY	1,763.34			1,780.41			
62210 SOCIAL SECURITY - CERT			2,211.46			4,085.10	
62300 TEACHER RETIREMENT CONTRI	3,237.66			3,268.85			
62310 TEACHER RETIRE - CERT			4,047.12			7,476.00	
62700 HEALTH BENEFITS	1,449.51			1,510.68			
62710 HEALTH - CERTIFIED			1,812.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	68.74		65.33	113.69		120.68	
1910 - GIFTED AND TALENTED	29,821.31	0.50	37,263.39	30,198.91	0.50	69,348.26	1.00
1915 - MUSIC							
61110 CERTIFIED	48,633.57	0.80	49,983.20	49,104.00	0.80	61,380.00	1.00
62110 GROUP INSURANCE			351.16			438.96	
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			
62200 SOCIAL SECURITY	3,716.06			3,750.41			
62210 SOCIAL SECURITY - CERT			3,823.71			4,695.57	
62300 TEACHER RETIREMENT CONTRI	6,808.74			6,874.66			
62310 TEACHER RETIRE - CERT			6,997.65			8,593.20	
62700 HEALTH BENEFITS	2,899.05			3,021.20			
62710 HEALTH - CERTIFIED			2,899.20			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	144.51		112.96	239.04		138.72	
1915 - MUSIC	62,553.29	0.80	64,167.88	63,340.67	0.80	79,073.97	1.00

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Unit Func Obj - Description 0032 DODD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	17,303.87	0.50	21,737.40	21,889.89	0.60	33,618.00	1.00
62110 GROUP INSURANCE			263.38				
62112 LIFE INSURANCE	16.32			19.68			
62114 DENTAL	141.12			169.44			
62115 HOSPITAL INDEMNITY	30.48			36.48			
62116 SHORT TERM DISABILITY	31.44			37.68			
62200 SOCIAL SECURITY	1,321.22			1,631.09			
62210 SOCIAL SECURITY - CERT			1,662.91			2,571.78	
62300 TEACHER RETIREMENT CONTRI	2,422.45			3,064.57			
62310 TEACHER RETIRE - CERT			3,043.24			4,706.52	
62700 HEALTH BENEFITS	1,812.00			2,265.90			
62710 HEALTH - CERTIFIED			2,174.40				
62910 OTHER BENEFITS-CERTIFIED	52.83		49.13	107.00		75.98	
1960 - FINE ARTS	23,131.73	0.50	28,930.46	29,221.73	0.60	40,972.28	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	55,880.00	1.00	57,160.00	57,732.00	1.00	59,025.00	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	4,242.64			4,364.85			
62210 SOCIAL SECURITY - CERT			4,372.74			4,515.41	
62300 TEACHER RETIREMENT CONTRI	7,823.25			8,082.40			
62310 TEACHER RETIRE - CERT			8,002.40			8,263.50	
62700 HEALTH BENEFITS	3,623.74			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	166.00		129.18	281.30		133.40	
2120 - GUIDANCE SERVICES	72,174.59	1.00	73,727.28	74,676.15	1.00	76,203.79	1.00

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Unit Func Obj - Description 0032 DODD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	20,279.99	0.50	20,892.00	21,096.00	0.50	21,738.00	0.50
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			
62120 GROUP INS - CLASSIFIED			219.48			219.48	
62200 SOCIAL SECURITY	1,542.89			1,591.28			
62220 SOCIAL SECURITY - CLASSIF			1,598.24			1,662.96	
62300 TEACHER RETIREMENT CONTRI	2,839.13			2,953.44			
62320 TEACHER RETIRE - CLASSIF			2,924.88			3,043.32	
62700 HEALTH BENEFITS	1,812.00			1,888.32			
62720 HEALTH - CLASSIFED			1,812.00			1,913.76	
62910 OTHER BENEFITS-CERTIFIED	60.19			102.64			
62920 OTHER BENEFITS-CLASSIFIED			47.22			49.13	
2134 - NURSES	26,753.56	0.50	27,493.82	27,851.04	0.50	28,626.65	0.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	2,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			153.00			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			280.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	18.90			9.33			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50	109.23		1,093.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	2,551.56		2,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	4,960.71			3,034.04			
62200 SOCIAL SECURITY	367.99			228.05			
62300 TEACHER RETIREMENT CONTRI	694.45			424.70			
2191 - SPV OF STUDENTS(NON-INST)	6,023.15			3,686.79			

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Unit Func Obj - Description 0032 DODD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	51,128.68	1.00	52,442.02	52,966.32	1.00	54,292.99	1.00
61120 CLASSIFIED	15,098.40	0.60	15,852.00	16,003.17	0.60		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	42.16			44.88			
62114 DENTAL	428.38			451.92			
62115 HOSPITAL INDEMNITY	92.36			97.44			
62116 SHORT TERM DISABILITY	95.32			100.56			
62120 GROUP INS - CLASSIFIED			256.04				
62200 SOCIAL SECURITY	4,997.44			5,202.52			
62210 SOCIAL SECURITY - CERT			4,011.81			4,153.41	
62220 SOCIAL SECURITY - CLASSIF			1,212.68				
62300 TEACHER RETIREMENT CONTRI	9,271.76			9,655.69			
62310 TEACHER RETIRE - CERT			7,341.88			7,601.02	
62320 TEACHER RETIRE - CLASSIF			2,219.28				
62700 HEALTH BENEFITS	5,670.85			5,436.80			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			2,174.40				
62910 OTHER BENEFITS-CERTIFIED	192.35		118.52	315.80		122.70	
62920 OTHER BENEFITS-CLASSIFIED			35.83				
66100 GENERAL SUPPL & MATERIALS	6,795.07		6,000.00	6,821.56		6,444.00	
66150 SUPPLIES-SUPPLY CENTER	202.93		444.00	228.26			
2222 - SCHOOL LIBRARY SERVICES	94,015.70	1.60	96,171.42	97,324.92	1.60	76,880.60	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,963.39	1.00	24,254.00	23,692.59	1.00	24,489.00	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	1,508.95			1,725.95			
62220 SOCIAL SECURITY - CLASSIF			1,855.43			1,873.41	
62300 TEACHER RETIREMENT CONTRI	2,934.88			3,316.93			
62320 TEACHER RETIRE - CLASSIF			3,395.56			3,428.46	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	420.33		356.53	210.43		359.99	
2230 - INSTR-RELATED TECHNOLOGY	29,878.27	1.00	33,912.24	33,149.26	1.00	34,405.10	1.00

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Unit Func Obj - Description 0032 DODD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2294 - MATH FACILITATOR							
61110 CERTIFIED	36,902.13						
62112 LIFE INSURANCE	22.44						
62114 DENTAL	194.21						
62115 HOSPITAL INDEMNITY	41.91						
62116 SHORT TERM DISABILITY	43.23						
62200 SOCIAL SECURITY	2,802.84						
62300 TEACHER RETIREMENT CONTRI	5,166.29						
62700 HEALTH BENEFITS	2,509.58						
62910 OTHER BENEFITS-CERTIFIED	108.71						
2294 - MATH FACILITATOR	47,791.34						
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			70,322.30	71,005.10	1.00	71,005.10	1.00
62110 GROUP INSURANCE			438.96			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				5,341.81			
62210 SOCIAL SECURITY - CERT			5,379.66			5,431.89	
62300 TEACHER RETIREMENT CONTRI				9,940.63			
62310 TEACHER RETIRE - CERT			9,845.12			9,940.71	
62700 HEALTH BENEFITS				3,759.66			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			158.93	337.73		160.47	
2297 - LITERACY FACILITATOR			89,768.97	90,823.89	1.00	90,804.65	1.00

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Unit Func Obj - Description 0032 DODD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,030.74	1.00	88,756.00	89,620.00	1.00	91,736.00	1.00
61120 CLASSIFIED	29,208.00	1.00	30,096.00	30,384.00	1.00	31,308.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	51.68			53.04			
62114 DENTAL	553.19			564.96			
62115 HOSPITAL INDEMNITY	119.38			121.92			
62116 SHORT TERM DISABILITY	123.14			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,766.80			9,124.53			
62210 SOCIAL SECURITY - CERT			6,789.83			7,017.80	
62220 SOCIAL SECURITY - CLASSIF			2,302.34			2,395.06	
62300 TEACHER RETIREMENT CONTRI	16,133.46			16,800.49			
62310 TEACHER RETIRE - CERT			12,425.84			12,843.04	
62320 TEACHER RETIRE - CLASSIF			4,213.44			4,383.12	
62700 HEALTH BENEFITS	7,069.34			7,519.36			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	320.60		200.59	554.81		207.32	
62920 OTHER BENEFITS-CLASSIFIED	10.17		68.02			70.76	
65310 TELEPHONE	505.83		500.00	774.54		500.00	
66100 GENERAL SUPPL & MATERIALS			1,000.00				
2410 - OFFICE OF THE PRINCIPAL	148,892.33	2.00	154,465.74	155,643.41	2.00	158,981.82	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,806.72		5,000.00	6,636.27		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,806.72		5,000.00	6,636.27		5,000.00	

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Unit Func Obj - Description 0032 DODD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	53,412.96	2.50	68,852.00	36,074.03	2.50	56,224.50	2.50
61300 OVERTIME	1,919.46			87.42			
62112 LIFE INSURANCE	40.80			25.50			
62114 DENTAL	564.96			353.10			
62115 HOSPITAL INDEMNITY	121.92			76.20			
62116 SHORT TERM DISABILITY	125.76			78.60			
62120 GROUP INS - CLASSIFIED			1,115.76			886.08	
62200 SOCIAL SECURITY	4,210.26			2,745.21			
62220 SOCIAL SECURITY - CLASSIF			5,267.18			4,301.17	
62300 TEACHER RETIREMENT CONTRI	3,060.13			3,445.80			
62320 TEACHER RETIRE - CLASSIF			9,639.28			7,871.43	
62700 HEALTH BENEFITS	7,174.24			4,648.72			
62720 HEALTH - CLASSIFED			8,718.00			7,655.04	
62820 PUBLIC RETIREMENT - CLASS	1,338.98			461.94			
62920 OTHER BENEFITS-CLASSIFIED	968.48		1,012.12	478.05		826.50	
2611 - CUSTODIAN	72,937.95	2.50	94,604.34	48,474.57	2.50	77,764.72	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,467.67		4,000.00	3,916.06		4,000.00	
66210 NATURAL GAS	7,695.32		9,000.00	5,676.26		6,000.00	
66220 ELECTRICITY	44,453.90		45,000.00	40,368.92		40,000.00	
2620 - MAINTENANCE OF BUILDINGS	55,616.89		58,000.00	49,961.24		50,000.00	

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Unit Func Obj - Description 0032 DODD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	15,006.88	1.00	19,452.00	20,181.70	1.00	20,238.00	1.00
61300 OVERTIME	112.45			280.56			
62112 LIFE INSURANCE	17.58			20.40			
62114 DENTAL	243.36			282.48			
62115 HOSPITAL INDEMNITY	52.52			60.96			
62116 SHORT TERM DISABILITY	54.17			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,154.95			1,565.26			
62220 SOCIAL SECURITY - CLASSIF			1,488.08			1,548.21	
62300 TEACHER RETIREMENT CONTRI	2,116.73			2,864.71			
62320 TEACHER RETIRE - CLASSIF			2,723.28			2,833.32	
62700 HEALTH BENEFITS	3,115.85			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	46.42			79.65			
62920 OTHER BENEFITS-CLASSIFIED	2.59		43.96	7.91		45.74	
2660 - SECURITY SERVICES	21,923.50	1.00	27,758.04	29,183.15	1.00	28,919.51	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,572.37		1,000.00	5,942.41		500.00	
2790 - OTHER STUDENT TRANS SVCS	1,572.37		1,000.00	5,942.41		500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,603.68			8,116.80		6,000.00	
69610 STUDENT MEALS - ABC PRE K			6,000.00				
3120 - FOOD PREP/DISPENSING SVCS	1,603.68		6,000.00	8,116.80		6,000.00	
0032 DODD Totals	2,198,412.50	41.37	2,296,402.57	2,230,851.44	40.47	2,259,980.28	39.97

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	48,565.46	1.00	51,591.00	53,679.28	1.00	56,794.00	1.00
61120 CLASSIFIED	23,532.00	1.00	24,254.00	24,489.00	1.00	24,489.00	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	5,088.48			5,533.68			
62210 SOCIAL SECURITY - CERT			3,946.71			4,344.74	
62220 SOCIAL SECURITY - CLASSIF			1,855.43			1,873.41	
62300 TEACHER RETIREMENT CONTRI	10,093.60			10,943.51			
62310 TEACHER RETIRE - CERT			7,222.74			7,951.16	
62320 TEACHER RETIRE - CLASSIF			3,395.56			3,428.46	
62700 HEALTH BENEFITS	7,246.58			7,551.96			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	144.55		116.60	261.83		128.35	
62920 OTHER BENEFITS-CLASSIFIED	412.28		356.53	208.78		359.99	
66100 GENERAL SUPPL & MATERIALS	947.86		1,750.00	847.31		1,800.00	
66150 SUPPLIES-SUPPLY CENTER							
68100 DUES AND FEES			50.00				
1105 - PRESCHOOL	96,896.49	2.00	102,652.25	104,381.03	2.00	109,689.83	2.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	133,906.00	3.00	138,466.00	153,298.24	3.00	139,347.00	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	10,230.46			11,667.45			
62210 SOCIAL SECURITY - CERT			10,592.66			10,660.04	
62300 TEACHER RETIREMENT CONTRI	18,746.95			21,461.72			
62310 TEACHER RETIRE - CERT			19,385.24			19,508.58	
62700 HEALTH BENEFITS	10,871.53			11,329.32			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	397.72		312.94	754.75		314.92	
66100 GENERAL SUPPL & MATERIALS	623.29			2,956.16			
1110 - KINDERGARTEN	176,092.83	3.00	180,945.72	202,784.52	3.00	182,629.98	3.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	635,938.45	11.74	647,319.66	637,058.47	11.93	636,788.12	11.93
61120 CLASSIFIED	77,115.10	4.00	79,434.00	83,467.85	4.00	61,577.00	3.00
61300 OVERTIME	1,098.31			357.22			
62110 GROUP INSURANCE			5,236.80			5,236.80	
62112 LIFE INSURANCE	470.88			470.03			
62114 DENTAL	4,500.00			4,510.98			
62115 HOSPITAL INDEMNITY	971.04			973.48			
62116 SHORT TERM DISABILITY	1,001.76			1,004.14			
62120 GROUP INS - CLASSIFIED			1,706.88			1,280.16	
62200 SOCIAL SECURITY	52,943.75			53,464.45			
62210 SOCIAL SECURITY - CERT			49,519.97			48,714.29	
62220 SOCIAL SECURITY - CLASSIF			6,076.70			4,710.64	
62300 TEACHER RETIREMENT CONTRI	99,981.39			100,923.77			
62310 TEACHER RETIRE - CERT			90,624.75			89,150.34	
62320 TEACHER RETIRE - CLASSIF			11,120.76			8,620.78	
62700 HEALTH BENEFITS	57,711.90			60,286.93			
62710 HEALTH - CERTIFIED			43,234.32			41,834.79	
62720 HEALTH - CLASSIFED			14,496.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	1,891.19		1,462.94	3,102.72		1,439.15	
62920 OTHER BENEFITS-CLASSIFIED	1,387.83		1,167.67	711.05		905.19	
65100 STUDENT TRANSPORTATION SE			1,200.00				
65320 POSTAGE	42.64			51.06			
65500 PRINTING & BINDING INT	192.00		200.00	136.00			
65515 COPIER LEASE	8,217.51			8,242.09			
66100 GENERAL SUPPL & MATERIALS	19,855.40		21,752.00	20,051.92		24,224.00	
66150 SUPPLIES-SUPPLY CENTER	577.52			4,020.38			
66170 SUPPLIES - FOOD(NON C/N)				117.74			
67340 TECH RELATED HARDWARE	3,621.24						
68100 DUES AND FEES	180.00		500.00	280.00		400.00	
1120 - ELEMENTARY	967,697.91	15.74	975,052.45	979,230.28	15.93	936,363.82	14.93

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	58,032.00	1.00	59,796.00	60,372.00	1.00	62,208.00	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	4,085.78			4,241.94			
62210 SOCIAL SECURITY - CERT			4,574.39			4,758.91	
62300 TEACHER RETIREMENT CONTRI	8,124.48			8,452.08			
62310 TEACHER RETIRE - CERT			8,371.44			8,709.12	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	172.44		135.14	293.80		140.59	
1210 - ITINERANT INSTRUCTION	74,477.66	1.00	76,939.93	77,575.42	1.00	80,083.10	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	30,395.93	0.50	30,396.00	30,690.00	0.50	32,209.50	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	2,280.64			2,319.49			
62210 SOCIAL SECURITY - CERT			2,325.29			2,464.03	
62300 TEACHER RETIREMENT CONTRI	4,255.37			4,296.60			
62310 TEACHER RETIRE - CERT			4,255.44			4,509.33	
62700 HEALTH BENEFITS	1,811.96			1,888.32			
62710 HEALTH - CERTIFIED			1,812.00			1,913.76	
62910 OTHER BENEFITS-CERTIFIED	90.24		68.69	149.28		72.79	
1220 - RESOURCE ROOM	39,053.50	0.50	39,076.90	39,563.05	0.50	41,388.89	0.50

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	33,005.50	1.00	58,400.00	47,585.35	1.00	60,247.00	1.00
61120 CLASSIFIED				17,780.63			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	38.08			50.49			
62114 DENTAL	353.10			529.65			
62115 HOSPITAL INDEMNITY	76.20			114.30			
62116 SHORT TERM DISABILITY	52.40			117.90			
62200 SOCIAL SECURITY	2,493.83			4,971.11			
62210 SOCIAL SECURITY - CERT			4,467.60			4,608.90	
62300 TEACHER RETIREMENT CONTRI	4,620.79			9,151.33			
62310 TEACHER RETIRE - CERT			8,176.00			8,434.58	
62700 HEALTH BENEFITS	4,474.66			7,100.24			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	102.28		131.98	272.66		136.16	
62920 OTHER BENEFITS-CLASSIFIED				110.06			
1240 - SPECIAL CLASS 1:10	45,216.84	1.00	75,238.54	87,783.72	1.00	77,693.12	1.00
1510 - BASIC SKILLS/TUTORS							
63210 INSTRUCTION SERVICES						70,000.00	
1510 - BASIC SKILLS/TUTORS						70,000.00	
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 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	44,710.00	1.00	45,991.00	46,451.00	1.00	47,744.00	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	3,414.47			3,547.64			
62210 SOCIAL SECURITY - CERT			3,518.31			3,652.42	
62300 TEACHER RETIREMENT CONTRI	6,259.38			6,503.12			
62310 TEACHER RETIRE - CERT			6,438.74			6,684.16	
62700 HEALTH BENEFITS	3,623.82			3,776.38			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	132.82		103.94	226.36		107.90	
1910 - GIFTED AND TALENTED	58,579.45	1.00	60,114.95	60,943.46	1.00	62,454.96	1.00
1915 - MUSIC							
61110 CERTIFIED	63,801.00	1.00	63,801.00	64,419.00	1.00	44,000.00	0.80
62110 GROUP INSURANCE			438.96			367.48	
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	4,741.70			4,784.59			
62210 SOCIAL SECURITY - CERT			4,880.78			3,366.00	
62300 TEACHER RETIREMENT CONTRI	8,932.12			9,018.60			
62310 TEACHER RETIRE - CERT			8,932.14			6,160.00	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,062.02	
62910 OTHER BENEFITS-CERTIFIED	189.53		144.19	313.50		99.44	
1915 - MUSIC	81,727.31	1.00	81,821.07	82,751.29	1.00	57,054.94	0.80

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	43,430.00	1.00	26,826.00	27,094.20	0.60	27,870.60	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	32.64			19.68			
62114 DENTAL	282.48			169.44			
62115 HOSPITAL INDEMNITY	60.96			36.48			
62116 SHORT TERM DISABILITY	62.88			37.68			
62200 SOCIAL SECURITY	3,292.50			2,051.39			
62210 SOCIAL SECURITY - CERT			2,052.19			2,132.10	
62300 TEACHER RETIREMENT CONTRI	6,080.23			3,793.30			
62310 TEACHER RETIRE - CERT			3,755.64			3,901.88	
62700 HEALTH BENEFITS	3,623.74			2,265.96			
62710 HEALTH - CERTIFIED			2,174.40			2,296.51	
62910 OTHER BENEFITS-CERTIFIED	129.10		60.63	132.03		62.99	
1960 - FINE ARTS	56,994.53	1.00	35,132.24	35,600.16	0.60	36,527.46	0.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	63,248.19	1.00	63,801.00	65,304.11	1.00	64,419.00	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	4,205.77			4,283.04			
62210 SOCIAL SECURITY - CERT			4,880.78			4,928.05	
62300 TEACHER RETIREMENT CONTRI	8,854.73			9,142.52			
62310 TEACHER RETIRE - CERT			8,932.14			9,018.66	
62700 HEALTH BENEFITS	3,624.00			3,776.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	189.53		144.19	313.50		145.59	
62920 OTHER BENEFITS-CLASSIFIED				10.45			
2120 - GUIDANCE SERVICES	80,561.18	1.00	81,821.07	83,269.21	1.00	82,777.78	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	56,328.00	1.00	56,328.00	56,880.00	1.00	56,880.00	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	4,146.81			4,182.50			
62220 SOCIAL SECURITY - CLASSIF			4,309.09			4,351.32	
62300 TEACHER RETIREMENT CONTRI	7,885.92			7,963.20			
62320 TEACHER RETIRE - CLASSIF			7,885.92			7,963.20	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	167.33			276.99			
62920 OTHER BENEFITS-CLASSIFIED			127.30			128.55	
2134 - NURSES	72,591.02	1.00	72,713.27	73,518.29	1.00	73,589.55	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	18.90			4.67			
65500 PRINTING & BINDING INT	78.00						
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,406.90		1,310.00	1,221.17		1,310.00	

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,592.60	1.00	54,592.60	55,117.93	1.00	55,117.93	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	4,176.21			4,200.01			
62210 SOCIAL SECURITY - CERT			4,176.33			4,216.52	
62300 TEACHER RETIREMENT CONTRI	7,643.04			7,716.58			
62310 TEACHER RETIRE - CERT			7,642.96			7,716.51	
62700 HEALTH BENEFITS	3,605.56			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	157.46		123.38	262.12		124.57	
66100 GENERAL SUPPL & MATERIALS	4,136.70		5,616.00	4,879.61		5,832.00	
66150 SUPPLIES-SUPPLY CENTER				344.28			
2222 - SCHOOL LIBRARY SERVICES	74,750.53	1.00	76,214.23	76,719.17	1.00	77,274.01	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	23,784.87	1.00	23,532.00	24,473.28	1.00	24,489.00	1.00
61300 OVERTIME	498.36			296.80			
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	1,857.68			1,889.83			
62220 SOCIAL SECURITY - CLASSIF			1,800.20			1,873.41	
62300 TEACHER RETIREMENT CONTRI	3,399.65			3,467.82			
62320 TEACHER RETIRE - CLASSIF			3,294.48			3,428.46	
62700 HEALTH BENEFITS	3,623.99			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	424.99		345.92	207.72		359.99	
2230 - INSTR-RELATED TECHNOLOGY	34,016.26	1.00	33,023.32	34,538.81	1.00	34,405.10	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	5,329.84						
62112 LIFE INSURANCE	2.72						
62114 DENTAL	23.54						
62115 HOSPITAL INDEMNITY	5.08						
62116 SHORT TERM DISABILITY	5.24						
62200 SOCIAL SECURITY	390.23						
62300 TEACHER RETIREMENT CONTRI	746.18						
62910 OTHER BENEFITS-CERTIFIED	17.68						
2297 - LITERACY FACILITATOR	6,520.51						
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	84,294.00	1.00	86,629.00	87,493.00	1.00	91,642.00	1.00
61120 CLASSIFIED	24,420.00	1.00	25,164.00	24,152.57	1.00	26,172.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.89			
62114 DENTAL	564.96			576.73			
62115 HOSPITAL INDEMNITY	121.92			124.46			
62116 SHORT TERM DISABILITY	125.76			128.38			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,207.92			8,424.84			
62210 SOCIAL SECURITY - CERT			6,627.12			7,010.61	
62220 SOCIAL SECURITY - CLASSIF			1,925.05			2,002.16	
62300 TEACHER RETIREMENT CONTRI	15,220.07			15,630.48			
62310 TEACHER RETIRE - CERT			12,128.06			12,829.88	
62320 TEACHER RETIRE - CLASSIF			3,522.96			3,664.08	
62700 HEALTH BENEFITS	7,211.12			7,670.08			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	309.21		195.78	526.13		207.11	
62920 OTHER BENEFITS-CLASSIFIED			56.87			59.15	
65310 TELEPHONE	468.30			395.54			
2410 - OFFICE OF THE PRINCIPAL	140,996.30	2.00	144,362.52	145,176.10	2.00	152,107.71	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,574.64		5,500.00	5,097.84		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,574.64		5,500.00	5,097.84		5,000.00	

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	32,507.39	2.50	55,867.00	44,774.34	2.50	51,147.50	2.50
61300 OVERTIME				286.80			
62112 LIFE INSURANCE	20.40			30.60			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	60.26			94.32			
62120 GROUP INS - CLASSIFIED			853.44			459.36	
62200 SOCIAL SECURITY	2,440.89			3,431.31			
62220 SOCIAL SECURITY - CLASSIF			4,273.82			3,912.78	
62300 TEACHER RETIREMENT CONTRI	4,369.02			2,563.48			
62320 TEACHER RETIRE - CLASSIF			3,438.26			3,940.65	
62700 HEALTH BENEFITS	3,703.74			7,364.14			
62720 HEALTH - CLASSIFED			7,248.00			3,827.52	
62820 PUBLIC RETIREMENT - CLASS	52.02		1,252.32	1,070.02		920.00	
62920 OTHER BENEFITS-CLASSIFIED	566.62		821.25	436.22		751.87	
2611 - CUSTODIAN	44,407.22	2.50	73,754.09	60,738.11	2.50	64,959.68	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,900.23		5,000.00	3,966.61		5,000.00	
66210 NATURAL GAS	9,312.16		10,000.00	6,296.06		7,000.00	
66220 ELECTRICITY	29,985.76		30,000.00	32,809.47		30,000.00	
2620 - MAINTENANCE OF BUILDINGS	43,198.15		45,000.00	43,072.14		42,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED						23,000.00	1.00
62120 GROUP INS - CLASSIFIED						459.36	
62220 SOCIAL SECURITY - CLASSIF						1,759.50	
62320 TEACHER RETIRE - CLASSIF						3,220.00	
62720 HEALTH - CLASSIFED						3,827.52	
62920 OTHER BENEFITS-CLASSIFIED						51.98	
2660 - SECURITY SERVICES						32,318.36	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,502.87			1,160.60			
2790 - OTHER STUDENT TRANS SVCS	1,502.87			1,160.60			

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	695.38			2,305.08		2,000.00	
69610 STUDENT MEALS - ABC PRE K			2,000.00				
3120 - FOOD PREP/DISPENSING SVCS	695.38		2,000.00	2,305.08		2,000.00	
0033 MEADOWCLIFF Totals	2,102,957.48	34.74	2,162,672.55	2,257,429.45	34.53	2,221,628.29	34.33

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Unit Func Obj - Description 0035 M.L. KING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	180,864.00	3.00	180,864.00	182,474.28	3.00	182,583.00	3.00
61120 CLASSIFIED	67,317.02	4.00	78,657.00	81,660.58	4.00	73,579.00	4.00
61300 OVERTIME				215.58			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	159.12			179.52			
62114 DENTAL	1,694.88			1,977.36			
62115 HOSPITAL INDEMNITY	365.76			426.72			
62116 SHORT TERM DISABILITY	377.28			440.16			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	18,345.97			19,706.86			
62210 SOCIAL SECURITY - CERT			13,836.10			13,967.60	
62220 SOCIAL SECURITY - CLASSIF			6,017.27			5,628.79	
62300 TEACHER RETIREMENT CONTRI	34,745.35			37,008.93			
62310 TEACHER RETIRE - CERT			25,320.96			25,561.62	
62320 TEACHER RETIRE - CLASSIF			11,011.98			10,301.06	
62700 HEALTH BENEFITS	21,743.89			24,362.76			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62720 HEALTH - CLASSIFED			14,496.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	528.45		408.75	874.12		412.64	
62920 OTHER BENEFITS-CLASSIFIED	1,179.55		1,156.26	693.35		1,081.61	
66100 GENERAL SUPPL & MATERIALS	3,992.30		4,440.00	907.60		4,500.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			800.00	
68100 DUES AND FEES			100.00			100.00	
1105 - PRESCHOOL	331,313.57	7.00	350,704.08	350,927.82	7.00	340,676.68	7.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	216,911.02	5.00	233,727.00	236,025.00	5.00	194,746.00	4.00
62110 GROUP INSURANCE			2,194.80			1,755.84	
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	15,660.53			17,053.60			
62210 SOCIAL SECURITY - CERT			17,880.12			14,898.07	
62300 TEACHER RETIREMENT CONTRI	30,367.57			33,043.32			
62310 TEACHER RETIRE - CERT			32,721.78			27,264.44	
62700 HEALTH BENEFITS	14,496.00			15,106.55			
62710 HEALTH - CERTIFIED			14,496.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	647.75		528.22	1,149.39		440.12	
1110 - KINDERGARTEN	280,277.67	5.00	301,547.92	304,572.66	5.00	250,587.03	4.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	1,161,356.12	22.20	1,110,501.40	1,081,192.67	21.20	1,102,720.00	20.00
61120 CLASSIFIED	84,090.59	5.00	95,307.00	104,290.95	5.00	123,681.00	6.00
61300 OVERTIME				73.70			
62110 GROUP INSURANCE			9,305.96			8,779.20	
62112 LIFE INSURANCE	821.97			778.96			
62114 DENTAL	7,871.68			7,459.73			
62115 HOSPITAL INDEMNITY	1,698.80			1,667.14			
62116 SHORT TERM DISABILITY	1,686.66			1,629.02			
62120 GROUP INS - CLASSIFIED			2,133.60			2,560.32	
62200 SOCIAL SECURITY	91,609.96			85,931.53			
62210 SOCIAL SECURITY - CERT			84,953.37			84,358.08	
62220 SOCIAL SECURITY - CLASSIF			7,290.98			9,461.59	
62300 TEACHER RETIREMENT CONTRI	174,362.80			165,978.42			
62310 TEACHER RETIRE - CERT			155,470.20			154,380.80	
62320 TEACHER RETIRE - CLASSIF			13,342.98			17,315.34	
62700 HEALTH BENEFITS	83,390.81			88,491.37			
62710 HEALTH - CERTIFIED			65,956.80			68,895.36	
62720 HEALTH - CLASSIFED			14,496.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	3,425.93		2,509.74	5,235.59		2,492.17	
62920 OTHER BENEFITS-CLASSIFIED	1,507.23		1,401.01	830.14		1,818.12	
63310 PROF EMP TRAIN/DEV CERT			2,000.00				
65100 STUDENT TRANSPORTATION SE			3,500.00			4,000.00	
65320 POSTAGE	541.46		750.00	302.73		500.00	
65500 PRINTING & BINDING INT	848.10		1,300.00	545.60		1,500.00	
65505 PRINTING & BINDING EXT	553.67		1,300.00	349.92		1,500.00	
65515 COPIER LEASE	12,771.71			11,579.19			
65800 TRAVEL			5,000.00			4,000.00	
65810 TRAVEL - CERTIFIED	3,212.02			853.24			
65820 TRAVEL - NON CERTIFIED	311.76						
66100 GENERAL SUPPL & MATERIALS	28,717.85		51,000.00	30,204.87		20,821.00	
66150 SUPPLIES-SUPPLY CENTER	9,119.18		5,500.00	2,137.09		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,059.54		1,118.00			1,000.00	
66527 ASSETS UNDER $1000 - TAG				1,581.93			
67340 TECH RELATED HARDWARE	4,064.53		25,000.00			5,000.00	
68100 DUES AND FEES	921.34		1,000.00			500.00	
1120 - ELEMENTARY	1,673,943.71	27.20	1,660,137.04	1,591,113.79	26.20	1,639,420.58	26.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1121 - ELEMENTARY - SCIENCE							
65810 TRAVEL - CERTIFIED				826.05		900.00	
65820 TRAVEL - NON CERTIFIED				82.80		90.00	
66100 GENERAL SUPPL & MATERIALS	18,188.76			19,483.71		21,856.00	
66150 SUPPLIES-SUPPLY CENTER	2,760.29			7,473.88		8,000.00	
1121 - ELEMENTARY - SCIENCE	20,949.05			27,866.44		30,846.00	
1220 - RESOURCE ROOM							
61110 CERTIFIED	124,001.00	2.00	125,281.00	126,515.00	2.00	127,808.00	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	8,726.08			8,923.58			
62210 SOCIAL SECURITY - CERT			9,584.00			9,777.32	
62300 TEACHER RETIREMENT CONTRI	17,360.11			17,712.20			
62310 TEACHER RETIRE - CERT			17,539.34			17,893.12	
62700 HEALTH BENEFITS	7,247.98			7,553.28			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	368.29		283.13	616.15		288.85	
1220 - RESOURCE ROOM	158,581.38	2.00	160,813.39	162,198.13	2.00	164,300.25	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	53,098.28	1.00	53,207.00	53,719.00	1.00	53,719.00	1.00
61120 CLASSIFIED	63,432.91	3.00	64,685.00	31,603.16	3.00	24,489.00	1.00
61300 OVERTIME	212.10			165.36			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	93.84			60.69			
62114 DENTAL	1,129.92			670.89			
62115 HOSPITAL INDEMNITY	243.84			144.78			
62116 SHORT TERM DISABILITY	251.52			149.34			
62120 GROUP INS - CLASSIFIED			1,280.16			426.72	
62200 SOCIAL SECURITY	8,820.07			6,452.45			
62210 SOCIAL SECURITY - CERT			4,070.34			4,109.50	
62220 SOCIAL SECURITY - CLASSIF			4,948.40			1,873.41	
62300 TEACHER RETIREMENT CONTRI	16,344.11			11,968.09			
62310 TEACHER RETIRE - CERT			7,448.98			7,520.66	
62320 TEACHER RETIRE - CLASSIF			9,055.90			3,428.46	
62700 HEALTH BENEFITS	7,247.99			1,359.00			
62720 HEALTH - CLASSIFED			7,248.00				
62910 OTHER BENEFITS-CERTIFIED	158.09		120.25	261.44		121.40	
62920 OTHER BENEFITS-CLASSIFIED	1,114.96		950.87	333.25		359.99	
1240 - SPECIAL CLASS 1:10	152,147.63	4.00	153,453.86	106,887.45	4.00	96,487.10	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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Unit Func Obj - Description 0035 M.L. KING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				18,113.76			
61127 STIPENDS - NON CERT				5,067.87			
61300 OVERTIME				119.11			
62200 SOCIAL SECURITY				1,757.43			
62300 TEACHER RETIREMENT CONTRI				3,167.54			
62700 HEALTH BENEFITS				3.50			
62920 OTHER BENEFITS-CLASSIFIED				142.24			
66170 SUPPLIES - FOOD(NON C/N)				272.08			
1511 - BEFORE/AFTER SCHOOL PROGR				28,643.53			
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL	19,712.00			28,592.52			
1515 - SCHOOL IMPROVEMENT	19,712.00			28,592.52			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	87,528.41	1.40	87,528.40	88,376.08	1.40	88,751.00	1.50
62110 GROUP INSURANCE			614.54			658.44	
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	5,801.56			5,774.53			
62210 SOCIAL SECURITY - CERT			6,695.92			6,789.45	
62300 TEACHER RETIREMENT CONTRI	12,253.98			12,372.59			
62310 TEACHER RETIRE - CERT			12,253.98			12,425.14	
62700 HEALTH BENEFITS	5,073.40			5,287.09			
62710 HEALTH - CERTIFIED			5,073.60			5,741.28	
62910 OTHER BENEFITS-CERTIFIED	260.07		197.81	430.07		200.58	
1910 - GIFTED AND TALENTED	111,532.06	1.40	112,364.25	112,855.00	1.40	114,565.89	1.50

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Unit Func Obj - Description 0035 M.L. KING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	123,048.00	2.00	123,048.00	124,209.00	2.00	124,209.00	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	9,083.14			9,155.72			
62210 SOCIAL SECURITY - CERT			9,413.18			9,501.99	
62300 TEACHER RETIREMENT CONTRI	17,226.76			17,389.26			
62310 TEACHER RETIRE - CERT			17,226.72			17,389.26	
62700 HEALTH BENEFITS	7,247.84			7,553.27			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	356.61		278.09	589.93		280.71	
1915 - MUSIC	157,840.27	2.00	158,091.91	159,775.10	2.00	159,913.92	2.00
1960 - FINE ARTS							
61110 CERTIFIED	58,466.89	1.00	60,792.00	56,515.75	1.00	61,380.00	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	4,404.58			4,292.92			
62210 SOCIAL SECURITY - CERT			4,650.59			4,695.57	
62300 TEACHER RETIREMENT CONTRI	8,185.36			7,912.21			
62310 TEACHER RETIRE - CERT			8,510.88			8,593.20	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	180.64		137.39	298.68		138.72	
1960 - FINE ARTS	75,300.43	1.00	78,153.82	73,235.16	1.00	79,073.97	1.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	123,521.00	2.00	147,361.40	95,672.60	2.40	93,257.60	1.40
62110 GROUP INSURANCE			1,073.90			614.54	
62112 LIFE INSURANCE	65.28			57.84			
62114 DENTAL	564.96			477.91			
62115 HOSPITAL INDEMNITY	121.92			103.22			
62116 SHORT TERM DISABILITY	125.76			90.70			
62200 SOCIAL SECURITY	8,965.34			7,198.60			
62210 SOCIAL SECURITY - CERT			11,273.15			7,134.21	
62300 TEACHER RETIREMENT CONTRI	17,293.04			13,394.29			
62310 TEACHER RETIRE - CERT			20,630.60			13,056.06	
62700 HEALTH BENEFITS	7,247.86			6,343.57			
62710 HEALTH - CERTIFIED			8,469.60			5,358.53	
62910 OTHER BENEFITS-CERTIFIED	366.95		333.04	461.87		210.76	
2120 - GUIDANCE SERVICES	158,272.11	2.00	189,141.69	123,800.60	2.40	119,631.70	1.40
2134 - NURSES							
61120 CLASSIFIED	53,064.00	1.00	54,672.00	55,200.00	1.00	42,000.00	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			459.36	
62200 SOCIAL SECURITY	4,059.39			4,222.87			
62220 SOCIAL SECURITY - CLASSIF			4,182.41			3,213.00	
62300 TEACHER RETIREMENT CONTRI	7,428.96			7,728.00			
62320 TEACHER RETIRE - CLASSIF			7,654.08			5,880.00	
62720 HEALTH - CLASSIFED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED	157.69			268.58			
62920 OTHER BENEFITS-CLASSIFIED			123.56			94.92	
2134 - NURSES	65,149.00	1.00	67,071.01	67,858.41	1.00	55,474.80	1.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,750.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	133.88			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	245.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	29.92			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	2,252.30		1,310.00	1,221.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				527.02			
62200 SOCIAL SECURITY				40.18			
62300 TEACHER RETIREMENT CONTRI				73.84			
2191 - SPV OF STUDENTS(NON-INST)				641.04			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	131,149.55	2.00	131,149.55	132,419.41	2.00	135,581.98	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	9,078.51			9,097.44			
62210 SOCIAL SECURITY - CERT			10,032.94			10,372.02	
62300 TEACHER RETIREMENT CONTRI	18,360.79			18,538.71			
62310 TEACHER RETIRE - CERT			18,360.94			18,981.47	
62700 HEALTH BENEFITS	7,210.94			7,518.98			
62710 HEALTH - CERTIFIED			7,248.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	378.27		296.40	629.75		306.41	
2214 - INSTRUCTIONAL STAFF ADVIS	167,055.98	2.00	167,965.75	169,082.21	2.00	169,947.32	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	128,051.02	2.00	65,462.48	74,084.44	1.00	66,096.58	1.00
61120 CLASSIFIED		1.00		23,679.50	1.00	25,404.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	66.98			56.27			
62114 DENTAL	847.44			635.58			
62115 HOSPITAL INDEMNITY	182.88			137.16			
62116 SHORT TERM DISABILITY	125.76			131.00			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,329.23			6,985.07			
62210 SOCIAL SECURITY - CERT			5,007.88			5,056.39	
62220 SOCIAL SECURITY - CLASSIF						1,943.41	
62300 TEACHER RETIREMENT CONTRI	17,927.14			13,686.94			
62310 TEACHER RETIRE - CERT			9,164.75			9,253.52	
62320 TEACHER RETIRE - CLASSIF						3,556.56	
62700 HEALTH BENEFITS	10,773.55			8,440.79			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	369.40		147.95	457.67		149.38	
62920 OTHER BENEFITS-CLASSIFIED						57.41	
66100 GENERAL SUPPL & MATERIALS	11,767.02		2,430.00	7,147.36		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	56.54		2,000.00	175.03		500.00	
66420 LIBRARY BOOKS			2,000.00			7,318.00	
67340 TECH RELATED HARDWARE	1,434.66		5,000.00				
2222 - SCHOOL LIBRARY SERVICES	180,931.62	3.00	99,326.74	135,616.81	2.00	130,855.97	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	58,331.28	1.00	59,720.00	60,263.64	1.00	61,611.00	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	4,462.42			4,592.94			
62210 SOCIAL SECURITY - CERT			4,568.58			4,713.24	
62300 TEACHER RETIREMENT CONTRI	8,166.37			8,436.99			
62310 TEACHER RETIRE - CERT			8,360.80			8,625.54	
62700 HEALTH BENEFITS	3,623.84			3,776.57			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	173.60		134.97	293.97		139.24	
2230 - INSTR-RELATED TECHNOLOGY	75,196.47	1.00	76,847.31	77,803.07	1.00	79,355.50	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	92,655.00	1.00	90,109.00	93,597.00	1.00	90,904.00	1.00
61120 CLASSIFIED	65,206.99	2.00	72,000.00	66,657.87	2.00	72,696.00	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	10,618.71			10,714.95			
62210 SOCIAL SECURITY - CERT			6,893.34			6,954.16	
62220 SOCIAL SECURITY - CLASSIF			5,508.00			5,561.24	
62300 TEACHER RETIREMENT CONTRI	22,100.75			22,435.78			
62310 TEACHER RETIRE - CERT			12,615.26			12,726.56	
62320 TEACHER RETIRE - CLASSIF			10,080.00			10,177.44	
62700 HEALTH BENEFITS	10,816.59			11,278.93			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	461.31		203.65	768.61		205.44	
62920 OTHER BENEFITS-CLASSIFIED	35.28		162.72	49.14		164.30	
65310 TELEPHONE	463.74		300.00	962.10			
2410 - OFFICE OF THE PRINCIPAL	203,650.77	3.00	210,036.37	207,756.78	3.00	212,164.10	3.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	77,405.00	1.00	77,405.00	78,173.00	1.00	74,245.00	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	5,545.51			5,567.54			
62210 SOCIAL SECURITY - CERT			5,921.48			5,679.74	
62300 TEACHER RETIREMENT CONTRI	10,836.71			10,944.24			
62310 TEACHER RETIRE - CERT			10,836.70			10,394.30	
62700 HEALTH BENEFITS	3,605.56			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	218.45		174.94	364.34		167.79	
2411 - ASSISTANT PRINCIPAL	98,050.19	1.00	98,401.08	99,247.76	1.00	94,753.31	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,936.63		8,000.00	10,982.30		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,936.63		8,000.00	10,982.30		8,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	96,571.62	4.50	101,470.00	102,075.49	4.50	104,577.50	4.50
61300 OVERTIME				682.11			
62112 LIFE INSURANCE	90.10			78.20			
62114 DENTAL	1,247.62			1,106.38			
62115 HOSPITAL INDEMNITY	264.16			238.76			
62116 SHORT TERM DISABILITY	220.08			230.56			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	7,327.52			7,802.70			
62220 SOCIAL SECURITY - CLASSIF			7,762.45			8,000.18	
62300 TEACHER RETIREMENT CONTRI	13,519.94			14,385.98			
62320 TEACHER RETIRE - CLASSIF			14,205.80			14,640.85	
62700 HEALTH BENEFITS	12,920.42			11,548.90			
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62920 OTHER BENEFITS-CLASSIFIED	1,640.42		1,491.61	1,103.94		1,537.30	
2611 - CUSTODIAN	133,801.88	4.50	137,508.74	139,253.02	4.50	141,945.27	4.50

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Unit Func Obj - Description 0035 M.L. KING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,504.61		10,000.00	7,595.81		8,000.00	
66210 NATURAL GAS	12,805.85		15,000.00	12,116.15		13,000.00	
66220 ELECTRICITY	93,782.19		95,000.00	103,037.29		95,000.00	
2620 - MAINTENANCE OF BUILDINGS	115,092.65		120,000.00	122,749.25		116,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,267.00	1.00	23,267.00	23,500.00	1.00	23,500.00	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	1,762.19			1,778.78			
62220 SOCIAL SECURITY - CLASSIF			1,779.93			1,797.75	
62300 TEACHER RETIREMENT CONTRI	3,257.32			3,289.90			
62320 TEACHER RETIRE - CLASSIF			3,257.38			3,290.00	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	69.18			114.57			
62920 OTHER BENEFITS-CLASSIFIED			52.58			53.11	
2660 - SECURITY SERVICES	32,406.41	1.00	32,407.61	32,886.61	1.00	32,895.10	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,659.04		4,500.00	5,745.90			
2790 - OTHER STUDENT TRANS SVCS	3,659.04		4,500.00	5,745.90			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,419.12			8,075.76		6,000.00	
69610 STUDENT MEALS - ABC PRE K			6,000.00				
3120 - FOOD PREP/DISPENSING SVCS	2,419.12		6,000.00	8,075.76		6,000.00	
0035 M.L. KING Totals	4,227,471.94	68.10	4,193,782.57	4,154,897.49	66.50	4,044,204.49	62.40

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	243,077.82	6.00	287,911.00	272,284.59	6.00	281,479.00	6.00
61120 CLASSIFIED	376,984.56	17.50	437,390.00	416,493.57	18.50	406,951.00	17.00
61300 OVERTIME	624.78			3,554.99			
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	497.98			557.77			
62114 DENTAL	6,048.17			6,697.13			
62115 HOSPITAL INDEMNITY	1,305.21			1,445.26			
62116 SHORT TERM DISABILITY	1,346.32			1,485.54			
62120 GROUP INS - CLASSIFIED			7,910.64			7,254.24	
62200 SOCIAL SECURITY	45,747.79			51,128.56			
62210 SOCIAL SECURITY - CERT			22,025.19			21,533.14	
62220 SOCIAL SECURITY - CLASSIF			33,460.34			31,131.76	
62300 TEACHER RETIREMENT CONTRI	86,896.61			96,927.33			
62310 TEACHER RETIRE - CERT			40,307.54			39,407.06	
62320 TEACHER RETIRE - CLASSIF			61,234.60			56,973.14	
62700 HEALTH BENEFITS	77,102.27			88,281.77			
62710 HEALTH - CERTIFIED			21,744.00			22,965.12	
62720 HEALTH - CLASSIFED			66,930.00			61,240.32	
62910 OTHER BENEFITS-CERTIFIED	722.27		650.68	1,292.68		636.14	
62920 OTHER BENEFITS-CLASSIFIED	6,506.01		6,429.60	4,593.49		5,982.16	
66100 GENERAL SUPPL & MATERIALS			4,510.00	4,994.12		5,400.00	
66150 SUPPLIES-SUPPLY CENTER			620.00				
1105 - PRESCHOOL	846,859.79	23.50	993,757.35	949,736.80	24.50	943,586.84	23.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	134,739.00	3.00	140,243.00	140,595.81	3.00	162,326.50	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	9,690.29			10,082.55			
62210 SOCIAL SECURITY - CERT			10,728.59			12,417.98	
62300 TEACHER RETIREMENT CONTRI	18,863.60			19,683.32			
62310 TEACHER RETIRE - CERT			19,634.02			22,725.71	
62700 HEALTH BENEFITS	10,871.86			11,329.54			
62710 HEALTH - CERTIFIED			10,872.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	400.27		316.95	690.15		366.86	
1110 - KINDERGARTEN	175,881.90	3.00	183,111.44	183,698.25	3.00	206,808.97	3.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	620,817.99	11.93	633,246.52	628,133.40	11.93	627,948.95	11.93
61117 STIPENDS - CERT	14,775.99		18,493.00	10,838.04		9,919.00	
61120 CLASSIFIED	90,207.28	5.00	92,686.00	94,534.20	5.00	95,709.00	5.00
61300 OVERTIME	49.33			378.31			
62110 GROUP INSURANCE			5,236.80			5,236.80	
62112 LIFE INSURANCE	511.41			500.80			
62114 DENTAL	4,997.87			4,864.08			
62115 HOSPITAL INDEMNITY	1,078.48			1,049.68			
62116 SHORT TERM DISABILITY	1,107.35			1,082.74			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	53,537.51			53,537.57			
62210 SOCIAL SECURITY - CERT			48,443.38			48,038.09	
62220 SOCIAL SECURITY - CLASSIF			7,090.48			7,321.73	
62300 TEACHER RETIREMENT CONTRI	101,623.89			102,643.35			
62310 TEACHER RETIRE - CERT			88,654.51			87,912.85	
62320 TEACHER RETIRE - CLASSIF			12,976.04			13,399.26	
62700 HEALTH BENEFITS	56,803.22			61,191.80			
62710 HEALTH - CERTIFIED			43,234.32			45,662.31	
62720 HEALTH - CLASSIFED			14,496.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	1,830.67		1,431.14	2,977.63		1,419.17	
62920 OTHER BENEFITS-CLASSIFIED	1,855.88		1,362.48	913.50		1,406.93	
63230 CONSULTING-EDUCATIONAL	4,526.20						
63410 PUPIL SERVICES							
65320 POSTAGE	245.25		100.00	190.89		150.00	
65505 PRINTING & BINDING EXT	946.00						
65515 COPIER LEASE	6,039.53			5,529.98			
66100 GENERAL SUPPL & MATERIALS	33,473.95		37,565.00	49,336.49		36,241.00	
66150 SUPPLIES-SUPPLY CENTER	6,209.43		8,500.00	2,749.73		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,602.35		1,200.00	628.46		500.00	
66510 SOFTWARE				150.00			
67340 TECH RELATED HARDWARE	26,069.82		1,000.00	4,334.58		1,000.00	
68100 DUES AND FEES	3,555.00		1,494.00	3,227.25		2,500.00	
1120 - ELEMENTARY	1,031,864.40	16.93	1,019,343.27	1,028,792.48	16.93	1,007,808.77	16.93

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1127 - TAP PROGRAM							
61117 STIPENDS - CERT	14,822.65						
62200 SOCIAL SECURITY	1,133.80						
62300 TEACHER RETIREMENT CONTRI	1,758.84						
62920 OTHER BENEFITS-CLASSIFIED	280.16						
1127 - TAP PROGRAM	17,995.45						
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	63,468.00	1.00	65,388.00	65,981.64	1.00	68,028.00	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	4,836.74			5,029.04			
62210 SOCIAL SECURITY - CERT			5,002.18			5,204.14	
62300 TEACHER RETIREMENT CONTRI	8,885.52			9,237.43			
62310 TEACHER RETIRE - CERT			9,154.32			9,523.92	
62910 OTHER BENEFITS-CERTIFIED	188.65		147.78	321.66		153.74	
1210 - ITINERANT INSTRUCTION	77,817.87	1.00	80,131.24	81,008.73	1.00	83,348.76	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	28,800.06	0.50	29,440.00	29,719.58	0.50	30,366.00	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	2,198.07			2,267.43			
62210 SOCIAL SECURITY - CERT			2,252.16			2,323.00	
62300 TEACHER RETIREMENT CONTRI	4,031.98			4,160.89			
62310 TEACHER RETIRE - CERT			4,121.60			4,251.24	
62700 HEALTH BENEFITS	1,811.97			1,888.32			
62710 HEALTH - CERTIFIED			1,812.00			1,913.76	
62910 OTHER BENEFITS-CERTIFIED	81.22		66.53	137.60		68.63	
1220 - RESOURCE ROOM	37,142.90	0.50	37,911.77	38,393.42	0.50	39,142.11	0.50

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1297 - EARLY INTERVENING SERVICE							
61110 CERTIFIED				52,065.14		70,125.00	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				3,884.56			
62210 SOCIAL SECURITY - CERT						5,364.56	
62300 TEACHER RETIREMENT CONTRI				7,289.08			
62310 TEACHER RETIRE - CERT						9,817.50	
62700 HEALTH BENEFITS				453.00			
62910 OTHER BENEFITS-CERTIFIED				270.13		158.48	
1297 - EARLY INTERVENING SERVICE				64,327.71		85,904.50	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				11,831.66			
61127 STIPENDS - NON CERT				4,412.90			
61300 OVERTIME				103.78			
62200 SOCIAL SECURITY				1,235.37			
62300 TEACHER RETIREMENT CONTRI				2,169.75			
62700 HEALTH BENEFITS				2.38			
62920 OTHER BENEFITS-CLASSIFIED				93.78			
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			
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL	15,914.66						
1515 - SCHOOL IMPROVEMENT	15,914.66						

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	50,719.00	1.00	43,430.00	43,864.00	1.00	45,157.00	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	3,496.82			3,326.35			
62210 SOCIAL SECURITY - CERT			3,322.40			3,454.51	
62300 TEACHER RETIREMENT CONTRI	7,100.61			6,140.92			
62310 TEACHER RETIRE - CERT			6,080.20			6,321.98	
62700 HEALTH BENEFITS	3,623.80			3,776.47			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	141.81		98.15	213.76		102.05	
1910 - GIFTED AND TALENTED	65,521.00	1.00	56,993.71	57,760.46	1.00	59,302.02	1.00
1915 - MUSIC							
61110 CERTIFIED	64,841.00	1.00	66,841.00	67,490.00	1.00	67,490.00	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	4,738.49			5,020.16			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62300 TEACHER RETIREMENT CONTRI	9,077.74			9,448.70			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62700 HEALTH BENEFITS	3,623.85			3,776.61			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	192.70		151.06	328.50		152.53	
1915 - MUSIC	82,912.74	1.00	85,526.10	86,502.93	1.00	86,520.60	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	59,232.00	1.00	60,512.00	61,088.00	1.00	63,697.50	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	4,469.71			4,607.27			
62210 SOCIAL SECURITY - CERT			4,629.17			4,872.86	
62300 TEACHER RETIREMENT CONTRI	8,292.44			8,552.39			
62310 TEACHER RETIRE - CERT			8,471.68			8,917.65	
62700 HEALTH BENEFITS	3,623.83			3,776.15			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	167.13		136.76	283.06		143.96	
1960 - FINE ARTS	76,224.07	1.00	77,812.57	78,745.83	1.00	81,898.45	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	61,440.00	1.00	62,720.00	63,318.00	1.00	64,611.00	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	4,682.17			4,823.53			
62210 SOCIAL SECURITY - CERT			4,798.08			4,942.74	
62300 TEACHER RETIREMENT CONTRI	8,601.60			8,864.60			
62310 TEACHER RETIRE - CERT			8,780.80			9,045.54	
62700 HEALTH BENEFITS	3,623.98			3,776.62			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	173.60		141.75	293.97		146.02	
2120 - GUIDANCE SERVICES	78,960.31	1.00	80,503.59	81,515.68	1.00	83,011.78	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	32,448.00	0.80	33,427.20	40,451.00	0.80	43,476.00	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			351.16			438.96	
62200 SOCIAL SECURITY	2,458.28			3,028.10			
62220 SOCIAL SECURITY - CLASSIF			2,557.18			3,325.91	
62300 TEACHER RETIREMENT CONTRI	4,542.67			5,663.19			
62320 TEACHER RETIRE - CLASSIF			4,679.81			6,086.64	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			2,899.20			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	96.45			198.49			
62920 OTHER BENEFITS-CLASSIFIED			75.55			98.26	
2134 - NURSES	43,608.36	0.80	43,990.10	53,556.38	0.80	57,253.29	1.00
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	56,328.00		58,032.00	43,087.06	1.00	60,372.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			27.20			
62114 DENTAL	282.48			211.86			
62115 HOSPITAL INDEMNITY	60.96			45.72			
62116 SHORT TERM DISABILITY	62.88			47.16			
62200 SOCIAL SECURITY	4,309.04			3,296.12			
62210 SOCIAL SECURITY - CERT			4,439.45			4,618.46	
62300 TEACHER RETIREMENT CONTRI	7,885.92			6,032.17			
62310 TEACHER RETIRE - CERT			8,124.48			8,452.08	
62910 OTHER BENEFITS-CERTIFIED	167.33		131.15	211.90		136.44	
2141 - SPV PSYCH SERVICES	69,129.25		71,166.04	52,959.19	1.00	74,017.94	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	76.50			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	4,942.92			5,987.38			
62200 SOCIAL SECURITY	371.23			455.33			
62300 TEACHER RETIREMENT CONTRI	691.95			838.41			
2191 - SPV OF STUDENTS(NON-INST)	6,006.10			7,281.12			
2213 - INSTRUCTIONAL STAFF TRAIN							
61117 STIPENDS - CERT				5,150.00			
62200 SOCIAL SECURITY				405.55			
62300 TEACHER RETIREMENT CONTRI				696.50			
62700 HEALTH BENEFITS				0.58			
62920 OTHER BENEFITS-CLASSIFIED				106.42			
2213 - INSTRUCTIONAL STAFF TRAIN				6,359.05			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,187.43	0.10	7,902.56	7,979.22	0.10	7,979.29	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	549.19			609.39			
62210 SOCIAL SECURITY - CERT			604.55			610.42	
62300 TEACHER RETIREMENT CONTRI	1,006.24			1,116.76			
62310 TEACHER RETIRE - CERT			1,106.36			1,117.10	
62700 HEALTH BENEFITS	360.33			376.17			
62710 HEALTH - CERTIFIED			362.40			382.75	
62910 OTHER BENEFITS-CERTIFIED	20.81		17.86	31.58		18.03	
2214 - INSTRUCTIONAL STAFF ADVIS	9,168.40	0.10	10,037.63	10,157.52	0.10	10,151.49	0.10

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,375.13	1.00	62,375.13	62,978.44	1.00	62,978.44	1.00
61120 CLASSIFIED	23,670.26	1.00	28,344.00	28,620.00	1.00	28,620.00	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	120.52			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,793.96			6,161.67			
62210 SOCIAL SECURITY - CERT			4,771.70			4,817.85	
62220 SOCIAL SECURITY - CLASSIF			2,168.32			2,189.43	
62300 TEACHER RETIREMENT CONTRI	12,046.30			12,823.75			
62310 TEACHER RETIRE - CERT			8,732.52			8,816.98	
62320 TEACHER RETIRE - CLASSIF			3,968.16			4,006.80	
62700 HEALTH BENEFITS	6,928.52			7,536.08			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	252.02		140.97	438.80		142.33	
62920 OTHER BENEFITS-CLASSIFIED			64.06			64.68	
63310 PROF EMP TRAIN/DEV CERT	130.00						
66100 GENERAL SUPPL & MATERIALS	3,754.54		1,000.00				
66420 LIBRARY BOOKS	745.00		4,580.00	5,097.38		6,000.00	
66510 SOFTWARE	1,374.93			279.30		876.00	
2222 - SCHOOL LIBRARY SERVICES	117,931.10	2.00	124,258.54	124,801.10	2.00	127,033.23	2.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	35,885.39	1.00	36,575.39	36,940.87	1.00	37,638.42	1.00
61120 CLASSIFIED	21,520.00	1.00	23,000.00	4,856.30	1.00	18,717.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	50.32			39.44			
62114 DENTAL	541.42			400.18			
62115 HOSPITAL INDEMNITY	116.84			86.36			
62116 SHORT TERM DISABILITY	120.52			83.84			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY	4,145.78			3,093.38			
62210 SOCIAL SECURITY - CERT			2,798.02			2,879.34	
62220 SOCIAL SECURITY - CLASSIF			1,759.50			1,431.85	
62300 TEACHER RETIREMENT CONTRI	8,036.71			5,851.70			
62310 TEACHER RETIRE - CERT			5,120.55			5,269.38	
62320 TEACHER RETIRE - CLASSIF			3,220.00			2,620.38	
62700 HEALTH BENEFITS	6,945.77			4,628.18			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,396.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	103.49		82.66	175.81		85.06	
62920 OTHER BENEFITS-CLASSIFIED	377.13		338.10	22.70		275.14	
2230 - INSTR-RELATED TECHNOLOGY	77,843.37	2.00	80,812.54	56,178.76	2.00	77,437.29	2.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	92,209.00	1.00	88,300.00	89,164.00	1.00	91,892.00	1.00
61120 CLASSIFIED	36,006.11	1.00	36,000.00	36,348.00	1.00	36,348.00	1.00
61300 OVERTIME	35.11			5.91			
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	8,285.14			8,035.50			
62210 SOCIAL SECURITY - CERT			6,754.95			7,029.74	
62220 SOCIAL SECURITY - CLASSIF			2,754.00			2,780.62	
62300 TEACHER RETIREMENT CONTRI	17,955.01			17,572.44			
62310 TEACHER RETIRE - CERT			12,362.00			12,864.88	
62320 TEACHER RETIRE - CLASSIF			5,040.00			5,088.72	
62700 HEALTH BENEFITS	7,211.03			7,519.35			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	342.62		199.56	583.27		207.68	
62920 OTHER BENEFITS-CLASSIFIED	94.71		81.36	0.03		82.15	
65310 TELEPHONE	616.77		1,000.00	395.69		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	163,621.18	2.00	160,605.55	160,489.87	2.00	165,814.51	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,878.95		8,000.00	10,195.29		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,878.95		8,000.00	10,195.29		8,000.00	

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	105,141.44	4.00	88,708.00	110,924.33	4.00	114,202.00	5.00
61300 OVERTIME	133.02			133.02			
62112 LIFE INSURANCE	104.55			98.60			
62114 DENTAL	1,518.33			1,365.32			
62115 HOSPITAL INDEMNITY	322.58			294.64			
62116 SHORT TERM DISABILITY	290.82			303.92			
62120 GROUP INS - CLASSIFIED			1,706.88			2,133.60	
62200 SOCIAL SECURITY	8,013.77			8,437.04			
62220 SOCIAL SECURITY - CLASSIF			6,786.16			8,736.45	
62300 TEACHER RETIREMENT CONTRI	14,738.36			15,547.96			
62320 TEACHER RETIRE - CLASSIF			12,419.12			15,988.28	
62700 HEALTH BENEFITS	19,311.29			18,136.64			
62720 HEALTH - CLASSIFED			14,496.00			19,137.60	
62920 OTHER BENEFITS-CLASSIFIED	1,776.50		1,304.00	1,189.04		1,678.78	
2611 - CUSTODIAN	151,350.66	4.00	125,420.16	156,430.51	4.00	161,876.71	5.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,642.70		10,500.00	7,398.55		10,500.00	
66210 NATURAL GAS	5,967.54		11,000.00	5,563.06		6,000.00	
66220 ELECTRICITY	101,439.80		110,000.00	117,715.14		110,000.00	
2620 - MAINTENANCE OF BUILDINGS	117,050.04		131,500.00	130,676.75		126,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED						19,074.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						1,459.16	
62320 TEACHER RETIRE - CLASSIF						2,670.36	
62720 HEALTH - CLASSIFED						3,827.52	
62920 OTHER BENEFITS-CLASSIFIED						43.11	
2660 - SECURITY SERVICES						27,500.87	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,701.91		2,500.00	6,005.90		573.00	
2790 - OTHER STUDENT TRANS SVCS	3,701.91		2,500.00	6,005.90		573.00	

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,120.31			6,035.92		6,000.00	
69610 STUDENT MEALS - ABC PRE K			6,000.00				
3120 - FOOD PREP/DISPENSING SVCS	1,120.31		6,000.00	6,035.92		6,000.00	
0036 ROCKEFELLER Totals	3,276,833.62	59.83	3,380,691.60	3,455,977.42	61.83	3,520,801.13	63.53

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	130,828.15	1.00	66,841.00	67,435.64	1.00	131,909.00	2.00
61120 CLASSIFIED	32,425.84	1.00	23,532.00	23,768.00	1.00	48,257.00	2.00
61300 OVERTIME				12.72			
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	99.62			53.04			
62114 DENTAL	1,047.53			564.96			
62115 HOSPITAL INDEMNITY	226.06			121.92			
62116 SHORT TERM DISABILITY	233.18			125.76			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	11,775.03			6,228.88			
62210 SOCIAL SECURITY - CERT			5,113.34			10,091.04	
62220 SOCIAL SECURITY - CLASSIF			1,800.20			3,691.66	
62300 TEACHER RETIREMENT CONTRI	22,855.61			12,770.39			
62310 TEACHER RETIRE - CERT			9,357.74			18,467.26	
62320 TEACHER RETIRE - CLASSIF			3,294.48			6,755.98	
62700 HEALTH BENEFITS	13,767.93			7,553.18			
62710 HEALTH - CERTIFIED			3,624.00			7,655.04	
62720 HEALTH - CLASSIFED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	390.84		151.06	328.50		298.12	
62920 OTHER BENEFITS-CLASSIFIED	576.91		345.92	202.82		709.38	
63410 PUPIL SERVICES							
66100 GENERAL SUPPL & MATERIALS			1,000.00	1,232.44		1,000.00	
66150 SUPPLIES-SUPPLY CENTER			430.00	770.17		650.00	
68100 DUES AND FEES	230.00		100.00	488.00		150.00	
1105 - PRESCHOOL	214,456.70	2.00	120,079.42	121,656.42	2.00	239,020.88	4.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	80,015.06	2.00	93,357.00	94,291.00	2.00	151,877.00	3.00
62110 GROUP INSURANCE			877.92			1,337.28	
62112 LIFE INSURANCE	66.64			68.00			
62114 DENTAL	553.19			588.50			
62115 HOSPITAL INDEMNITY	119.38			127.00			
62116 SHORT TERM DISABILITY	123.14			131.00			
62200 SOCIAL SECURITY	6,045.21			7,041.98			
62210 SOCIAL SECURITY - CERT			7,141.81			11,618.59	
62300 TEACHER RETIREMENT CONTRI	11,202.09			13,200.78			
62310 TEACHER RETIRE - CERT			13,069.98			21,262.78	
62700 HEALTH BENEFITS	5,526.70			7,855.11			
62710 HEALTH - CERTIFIED			7,248.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	237.53		210.99	453.96		343.24	
66150 SUPPLIES-SUPPLY CENTER			300.00			300.00	
1110 - KINDERGARTEN	103,888.94	2.00	122,205.70	123,757.33	2.00	198,221.45	3.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	432,853.57	9.56	423,695.04	426,114.18	8.56	491,514.80	9.60
61117 STIPENDS - CERT				64.58			
61120 CLASSIFIED	36,179.46	2.00	37,130.00	37,803.98	2.00	38,656.00	2.00
61127 STIPENDS - NON CERT				38.75			
61300 OVERTIME	72.58			259.04			
62110 GROUP INSURANCE			3,757.50			4,214.02	
62112 LIFE INSURANCE	323.30			320.14			
62114 DENTAL	3,017.78			2,981.80			
62115 HOSPITAL INDEMNITY	651.16			643.49			
62116 SHORT TERM DISABILITY	671.72			663.81			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	34,350.89			34,546.93			
62210 SOCIAL SECURITY - CERT			32,412.69			37,600.88	
62220 SOCIAL SECURITY - CLASSIF			2,840.45			2,957.18	
62300 TEACHER RETIREMENT CONTRI	65,674.69			64,999.30			
62310 TEACHER RETIRE - CERT			59,317.31			68,812.07	
62320 TEACHER RETIRE - CLASSIF			5,198.20			5,411.84	
62700 HEALTH BENEFITS	35,061.76			32,289.01			
62710 HEALTH - CERTIFIED			23,773.44			29,089.15	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	1,284.77		957.56	2,056.24		1,110.83	
62920 OTHER BENEFITS-CLASSIFIED	654.22		545.81	306.57		568.25	
63410 PUPIL SERVICES			100.00			100.00	
64310 REPAIRS & MAINTENANCE			200.00			100.00	
65100 STUDENT TRANSPORTATION SE			500.00			500.00	
65320 POSTAGE	238.71		150.00	421.58		250.00	
65500 PRINTING & BINDING INT	108.00		162.00	88.00		100.00	
65505 PRINTING & BINDING EXT				20.51		50.00	
65515 COPIER LEASE	3,643.39			4,241.95			
65810 TRAVEL - CERTIFIED	310.30		500.00	398.44		400.00	
66100 GENERAL SUPPL & MATERIALS	10,233.61		8,000.00	6,700.50		8,300.00	
66150 SUPPLIES-SUPPLY CENTER	1,696.58		2,000.00	2,712.35		2,598.00	
66510 SOFTWARE			300.00				
66527 ASSETS UNDER $1000 - TAG				676.18			
67300 EQUIPMENT			500.00				
67340 TECH RELATED HARDWARE	4,054.48		4,000.00	2,273.70		2,000.00	
68100 DUES AND FEES	594.00		520.00	145.00		500.00	
1120 - ELEMENTARY	631,674.97	11.56	614,661.44	620,766.03	10.56	703,341.50	11.60

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	34,710.01	0.50	35,760.00	36,108.00	0.50	36,108.00	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	2,640.11			2,756.28			
62210 SOCIAL SECURITY - CERT			2,735.64			2,762.26	
62300 TEACHER RETIREMENT CONTRI	4,859.45			5,055.12			
62310 TEACHER RETIRE - CERT			5,006.40			5,055.12	
62700 HEALTH BENEFITS	1,811.99			1,888.32			
62710 HEALTH - CERTIFIED			1,812.00			1,913.76	
62910 OTHER BENEFITS-CERTIFIED	103.15		80.82	175.88		81.60	
1210 - ITINERANT INSTRUCTION	44,344.31	0.50	45,614.34	46,203.20	0.50	46,140.22	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	47,751.00	1.00	49,031.00	49,521.00	1.00	50,814.00	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	3,606.36			3,741.09			
62210 SOCIAL SECURITY - CERT			3,750.87			3,887.27	
62300 TEACHER RETIREMENT CONTRI	6,685.18			6,932.84			
62310 TEACHER RETIRE - CERT			6,864.34			7,113.96	
62700 HEALTH BENEFITS	3,623.78			3,776.30			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	141.86		110.81	241.31		114.84	
1220 - RESOURCE ROOM	62,247.14	1.00	63,819.98	64,651.50	1.00	66,196.55	1.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	61,520.00	1.00	45,574.00	45,575.48	1.00	47,323.00	1.00
61120 CLASSIFIED			21,520.00	21,728.00	1.00	22,394.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			53.04			
62114 DENTAL	282.48			564.96			
62115 HOSPITAL INDEMNITY	60.96			121.92			
62116 SHORT TERM DISABILITY	62.88			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	4,706.12			5,135.17			
62210 SOCIAL SECURITY - CERT			3,486.41			3,620.21	
62220 SOCIAL SECURITY - CLASSIF			1,646.28			1,713.14	
62300 TEACHER RETIREMENT CONTRI	8,612.79			9,422.50			
62310 TEACHER RETIRE - CERT			6,380.36			6,625.22	
62320 TEACHER RETIRE - CLASSIF			3,012.80			3,135.16	
62700 HEALTH BENEFITS	3,623.99			7,552.76			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	179.81		103.00	221.93		106.95	
62920 OTHER BENEFITS-CLASSIFIED	18.90		316.34	185.52		329.19	
1240 - SPECIAL CLASS 1:10	79,100.57	1.00	90,152.87	90,687.04	2.00	93,767.59	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				7,398.56			
61127 STIPENDS - NON CERT				821.44			
62200 SOCIAL SECURITY				629.00			
62300 TEACHER RETIREMENT CONTRI				1,151.00			
66170 SUPPLIES - FOOD(NON C/N)				72.20			
1511 - BEFORE/AFTER SCHOOL PROGR				10,072.20			
1515 - SCHOOL IMPROVEMENT							
61117 STIPENDS - CERT	350.00						
62200 SOCIAL SECURITY	26.78						
62300 TEACHER RETIREMENT CONTRI	49.00						
62910 OTHER BENEFITS-CERTIFIED	5.15						
63230 CONSULTING-EDUCATIONAL	23,991.42						
1515 - SCHOOL IMPROVEMENT	24,422.35						

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1560 - READING							
61110 CERTIFIED	60,792.00						
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,597.82						
62300 TEACHER RETIREMENT CONTRI	8,510.87						
62700 HEALTH BENEFITS	6.69						
62910 OTHER BENEFITS-CERTIFIED	180.64						
1560 - READING	74,526.98						
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	16,745.71	0.50	25,603.50	25,671.85	0.50	59,380.00	1.00
62110 GROUP INSURANCE			203.16			438.96	
62112 LIFE INSURANCE	20.40						
62114 DENTAL	153.08			141.36			
62115 HOSPITAL INDEMNITY	33.02			30.48			
62116 SHORT TERM DISABILITY	23.58			31.44			
62200 SOCIAL SECURITY	1,214.62			1,955.60			
62210 SOCIAL SECURITY - CERT			1,958.67			4,542.57	
62300 TEACHER RETIREMENT CONTRI	2,344.39			3,594.18			
62310 TEACHER RETIRE - CERT			3,584.49			8,313.20	
62700 HEALTH BENEFITS	1,963.55			1,888.32			
62710 HEALTH - CERTIFIED			1,812.00				
62910 OTHER BENEFITS-CERTIFIED	51.23		57.86	126.04		134.20	
1910 - GIFTED AND TALENTED	22,549.58	0.50	33,219.68	33,439.27	0.50	72,808.93	1.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	57,816.00	1.00	57,816.00	61,380.00	1.00	67,490.00	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	4,280.49			4,567.45			
62210 SOCIAL SECURITY - CERT			4,422.92			5,162.99	
62300 TEACHER RETIREMENT CONTRI	8,094.26			8,593.20			
62310 TEACHER RETIRE - CERT			8,094.24			9,448.60	
62700 HEALTH BENEFITS	3,624.00			3,776.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	171.84		130.66	298.68		152.53	
1915 - MUSIC	74,425.55	1.00	74,526.78	79,054.92	1.00	86,520.60	1.00
1960 - FINE ARTS							
61110 CERTIFIED	34,207.74	0.60	32,734.00	33,061.60	0.80	32,027.60	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	31.88			25.92			
62114 DENTAL	277.76			226.08			
62115 HOSPITAL INDEMNITY	60.16			48.96			
62116 SHORT TERM DISABILITY	61.82			50.40			
62200 SOCIAL SECURITY	2,585.86			2,511.94			
62210 SOCIAL SECURITY - CERT			2,504.16			2,450.11	
62300 TEACHER RETIREMENT CONTRI	4,789.06			4,628.44			
62310 TEACHER RETIRE - CERT			4,582.76			4,483.87	
62700 HEALTH BENEFITS	3,612.64			3,021.27			
62710 HEALTH - CERTIFIED			2,899.20			3,062.02	
62910 OTHER BENEFITS-CERTIFIED	102.00		73.98	161.11		72.38	
1960 - FINE ARTS	45,728.92	0.60	43,145.26	43,735.72	0.80	42,447.14	0.80

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	40,376.77	1.00	38,280.60	38,651.40	0.60	38,651.40	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	20.76			19.68			
62114 DENTAL	178.86			169.44			
62115 HOSPITAL INDEMNITY	38.52			36.48			
62116 SHORT TERM DISABILITY	39.78			37.68			
62200 SOCIAL SECURITY	3,063.91			2,932.74			
62210 SOCIAL SECURITY - CERT			2,928.47			2,956.83	
62300 TEACHER RETIREMENT CONTRI	5,652.68			5,411.11			
62310 TEACHER RETIRE - CERT			5,359.29			5,411.20	
62700 HEALTH BENEFITS	2,287.73			2,265.80			
62710 HEALTH - CERTIFIED			2,174.40			2,296.51	
62910 OTHER BENEFITS-CERTIFIED	118.42		86.51	188.15		87.35	
2120 - GUIDANCE SERVICES	51,777.43	1.00	49,092.65	49,712.48	0.60	49,666.67	0.60
2134 - NURSES							
61120 CLASSIFIED	41,784.00	0.60	25,833.60	20,619.60	0.60	22,752.00	0.40
62112 LIFE INSURANCE	32.64			15.42			
62114 DENTAL	282.48			134.22			
62115 HOSPITAL INDEMNITY	60.96			29.04			
62116 SHORT TERM DISABILITY	62.88			29.91			
62120 GROUP INS - CLASSIFIED			263.38				
62200 SOCIAL SECURITY	3,153.01			1,552.46			
62220 SOCIAL SECURITY - CLASSIF			1,976.27			1,740.53	
62300 TEACHER RETIREMENT CONTRI	5,849.76			2,886.66			
62320 TEACHER RETIRE - CLASSIF			3,616.70			3,185.28	
62700 HEALTH BENEFITS	3,623.99			1,782.48			
62720 HEALTH - CLASSIFED			2,174.40				
62910 OTHER BENEFITS-CERTIFIED	124.19			81.25			
62920 OTHER BENEFITS-CLASSIFIED			58.38			51.42	
2134 - NURSES	54,973.91	0.60	33,922.73	27,131.04	0.60	27,729.23	0.40

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00			1,000.00	
62200 SOCIAL SECURITY	76.50						
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00						
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	18.90						
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00			1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	65,462.48	1.00	31,951.45	28,277.15	0.50	32,934.40	0.50
61120 CLASSIFIED	8,369.64	0.40	8,668.80	8,658.18	0.40	9,019.20	0.40
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	40.80			22.44			
62114 DENTAL	395.52			236.73			
62115 HOSPITAL INDEMNITY	85.44			51.15			
62116 SHORT TERM DISABILITY	88.08			52.71			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	5,481.92			2,802.58			
62210 SOCIAL SECURITY - CERT			2,444.29			2,519.48	
62220 SOCIAL SECURITY - CLASSIF			663.16			689.97	
62300 TEACHER RETIREMENT CONTRI	10,336.44			5,171.11			
62310 TEACHER RETIRE - CERT			4,473.20			4,610.82	
62320 TEACHER RETIRE - CLASSIF			1,213.63			1,262.69	
62700 HEALTH BENEFITS	5,055.08			3,164.02			
62710 HEALTH - CERTIFIED			1,812.00			1,913.76	
62720 HEALTH - CLASSIFED			1,449.60			1,531.01	
62910 OTHER BENEFITS-CERTIFIED	213.74		72.21	176.06		74.43	
62920 OTHER BENEFITS-CLASSIFIED			19.59			20.38	
66100 GENERAL SUPPL & MATERIALS	2,863.73		3,000.00			1,504.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			300.00	
66420 LIBRARY BOOKS	1,795.00		1,820.00	2,451.53		2,300.00	
2222 - SCHOOL LIBRARY SERVICES	100,187.87	1.40	58,478.09	51,063.66	0.90	59,070.30	0.90

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	22,838.00	1.00	23,532.00	23,768.00	1.00	24,489.00	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	1,275.27			1,313.27			
62220 SOCIAL SECURITY - CLASSIF			1,800.20			1,873.41	
62300 TEACHER RETIREMENT CONTRI	3,197.31			3,327.52			
62320 TEACHER RETIRE - CLASSIF			3,294.48			3,428.46	
62700 HEALTH BENEFITS	3,623.91			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	400.13		345.92	202.79		359.99	
2230 - INSTR-RELATED TECHNOLOGY	31,761.34	1.00	33,023.32	32,814.94	1.00	34,405.10	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			57,443.75	58,018.19	1.00	59,378.53	1.00
62110 GROUP INSURANCE			438.96			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				4,383.01			
62210 SOCIAL SECURITY - CERT			4,394.45			4,542.46	
62300 TEACHER RETIREMENT CONTRI				8,122.58			
62310 TEACHER RETIRE - CERT			8,042.13			8,312.99	
62700 HEALTH BENEFITS				3,759.44			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			129.82	276.13		134.20	
2297 - LITERACY FACILITATOR			74,073.11	74,998.31	1.00	76,634.66	1.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	76,162.00	1.00	78,331.00	79,099.00	1.00	81,382.00	1.00
61120 CLASSIFIED	28,881.40	1.00	32,916.00	30,714.70	1.00	34,236.00	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	7,460.69			7,788.50			
62210 SOCIAL SECURITY - CERT			5,992.32			6,225.72	
62220 SOCIAL SECURITY - CLASSIF			2,518.07			2,619.05	
62300 TEACHER RETIREMENT CONTRI	14,706.12			15,373.92			
62310 TEACHER RETIRE - CERT			10,966.34			11,393.48	
62320 TEACHER RETIRE - CLASSIF			4,608.24			4,793.04	
62700 HEALTH BENEFITS	7,211.12			7,519.36			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	304.05		177.03	522.22		183.92	
62920 OTHER BENEFITS-CLASSIFIED			74.39			77.37	
65310 TELEPHONE	280.94		350.00	355.77		250.00	
66150 SUPPLIES-SUPPLY CENTER			800.00			1,000.00	
2410 - OFFICE OF THE PRINCIPAL	135,872.00	2.00	144,847.07	142,239.15	2.00	150,681.30	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,312.29		4,300.00	5,583.52		4,300.00	
2590 - OTHER SUPPORT SERVICES-BU	4,312.29		4,300.00	5,583.52		4,300.00	

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	52,860.17	2.00	53,491.00	54,031.00	2.00	54,703.00	2.00
61300 OVERTIME	494.25			139.68			
62112 LIFE INSURANCE	42.50			40.80			
62114 DENTAL	612.04			564.96			
62115 HOSPITAL INDEMNITY	71.12			60.96			
62116 SHORT TERM DISABILITY	136.24			125.76			
62120 GROUP INS - CLASSIFIED			792.48			792.48	
62200 SOCIAL SECURITY	4,073.70			4,128.94			
62220 SOCIAL SECURITY - CLASSIF			4,092.06			4,184.78	
62300 TEACHER RETIREMENT CONTRI	7,439.17			7,583.89			
62320 TEACHER RETIRE - CLASSIF			7,488.74			7,658.42	
62700 HEALTH BENEFITS	7,741.36			7,485.44			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62920 OTHER BENEFITS-CLASSIFIED	892.50		786.32	585.16		804.14	
2611 - CUSTODIAN	74,363.05	2.00	73,898.60	74,746.59	2.00	75,797.86	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,914.12		4,000.00	3,293.62		4,000.00	
66210 NATURAL GAS	8,528.89		10,000.00	7,509.79		8,000.00	
66220 ELECTRICITY	29,195.65		30,000.00	32,167.71		30,000.00	
2620 - MAINTENANCE OF BUILDINGS	41,638.66		44,000.00	42,971.12		42,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	136.96		400.00	92.26		400.00	
2790 - OTHER STUDENT TRANS SVCS	136.96		400.00	92.26		400.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,433.12			3,082.56		2,000.00	
69610 STUDENT MEALS - ABC PRE K			2,000.00				
3120 - FOOD PREP/DISPENSING SVCS	1,433.12		2,000.00	3,082.56		2,000.00	
0037 GEYER SPRINGS Totals	1,875,151.54	28.16	1,726,771.04	1,738,459.26	28.46	2,072,459.98	32.80

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	94,077.00	2.00	161,558.00	105,927.24	3.00	151,691.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	65.28			70.72			
62114 DENTAL	564.96			612.04			
62115 HOSPITAL INDEMNITY	121.92			132.08			
62116 SHORT TERM DISABILITY	125.76			136.24			
62200 SOCIAL SECURITY	7,132.54			7,984.67			
62210 SOCIAL SECURITY - CERT			12,359.19			11,604.36	
62300 TEACHER RETIREMENT CONTRI	13,170.71			14,829.90			
62310 TEACHER RETIRE - CERT			22,618.12			21,236.74	
62700 HEALTH BENEFITS	3,624.00			4,380.64			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	279.53		365.12	499.75		342.82	
66100 GENERAL SUPPL & MATERIALS			300.00	1,022.77		300.00	
66150 SUPPLIES-SUPPLY CENTER			200.00	429.93		300.00	
1110 - KINDERGARTEN	119,161.70	2.00	205,965.31	136,025.98	3.00	194,446.84	3.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	700,454.52	13.80	715,588.60	722,576.64	13.80	744,310.00	14.00
61117 STIPENDS - CERT				37.50			
61120 CLASSIFIED	70,078.51	3.73	81,883.75	59,005.44	3.73	84,288.60	3.73
61300 OVERTIME	162.54			12.41			
62110 GROUP INSURANCE			6,057.64			6,145.44	
62112 LIFE INSURANCE	531.74			541.60			
62114 DENTAL	4,957.62			5,004.70			
62115 HOSPITAL INDEMNITY	1,069.80			1,079.96			
62116 SHORT TERM DISABILITY	1,093.16			1,056.48			
62120 GROUP INS - CLASSIFIED			1,624.30			1,164.94	
62200 SOCIAL SECURITY	56,806.64			57,658.30			
62210 SOCIAL SECURITY - CERT			54,742.55			56,939.71	
62220 SOCIAL SECURITY - CLASSIF			6,264.11			6,448.08	
62300 TEACHER RETIREMENT CONTRI	107,897.59			109,428.92			
62310 TEACHER RETIRE - CERT			100,182.40			104,203.40	
62320 TEACHER RETIRE - CLASSIF			11,463.73			8,603.09	
62700 HEALTH BENEFITS	61,978.59			66,448.26			
62710 HEALTH - CERTIFIED			50,011.20			49,757.76	
62720 HEALTH - CLASSIFED			13,289.52			10,449.13	
62910 OTHER BENEFITS-CERTIFIED	2,097.47		1,617.23	3,518.82		1,682.14	
62920 OTHER BENEFITS-CLASSIFIED	1,217.88		1,203.70	509.02		1,239.04	
65320 POSTAGE	439.28		200.00	457.01		250.00	
65500 PRINTING & BINDING INT	221.00		200.00			200.00	
65505 PRINTING & BINDING EXT	602.90		350.00			350.00	
65515 COPIER LEASE	7,888.12			7,429.07			
65810 TRAVEL - CERTIFIED				1,879.10			
66100 GENERAL SUPPL & MATERIALS	17,825.43		14,403.00	13,642.85		12,200.00	
66150 SUPPLIES-SUPPLY CENTER	8,324.18		6,000.00	5,796.01		6,000.00	
66300 FOOD			175.00			175.00	
66430 PERIODICALS			250.00			250.00	
66510 SOFTWARE			450.00			450.00	
66527 ASSETS UNDER $1000 - TAG				790.97			
67300 EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE	181.75		900.00	2,692.92		2,200.00	
68100 DUES AND FEES			450.00			450.00	
1120 - ELEMENTARY	1,043,828.72	17.53	1,068,306.73	1,059,565.98	17.53	1,097,756.33	17.73

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1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	71,520.00	1.00	71,520.00	72,216.00	1.00	72,216.00	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	5,199.01			5,238.00			
62210 SOCIAL SECURITY - CERT			5,471.28			5,524.52	
62300 TEACHER RETIREMENT CONTRI	10,012.80			10,110.24			
62310 TEACHER RETIRE - CERT			10,012.80			10,110.24	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	212.47		161.64	351.53		163.21	
1210 - ITINERANT INSTRUCTION	91,007.24	1.00	91,228.68	92,131.37	1.00	92,280.45	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	43,526.00	1.00	44,806.00	45,255.00	1.00	46,547.00	1.00
61120 CLASSIFIED	20,956.71	1.00	17,982.00	17,859.92	1.00	18,717.00	1.00
61300 OVERTIME	281.04						
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	4,872.57			4,712.63			
62210 SOCIAL SECURITY - CERT			3,427.66			3,560.85	
62220 SOCIAL SECURITY - CLASSIF			1,375.62			1,431.85	
62300 TEACHER RETIREMENT CONTRI	9,066.85			8,836.23			
62310 TEACHER RETIRE - CERT			6,272.84			6,516.58	
62320 TEACHER RETIRE - CLASSIF			2,517.48			2,620.38	
62700 HEALTH BENEFITS	7,247.83			7,553.08			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	129.35		101.26	220.44		105.20	
62920 OTHER BENEFITS-CLASSIFIED	372.51		264.34	143.17		275.14	
1220 - RESOURCE ROOM	87,318.54	2.00	84,860.88	85,446.15	2.00	88,294.72	2.00

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1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				2,137.50			
61127 STIPENDS - NON CERT				512.51			
62200 SOCIAL SECURITY				199.71			
62300 TEACHER RETIREMENT CONTRI				370.97			
62700 HEALTH BENEFITS				0.43			
62920 OTHER BENEFITS-CLASSIFIED				12.41			
66100 GENERAL SUPPL & MATERIALS				246.87			
66150 SUPPLIES-SUPPLY CENTER				4,695.73			
66170 SUPPLIES - FOOD(NON C/N)				220.40			
66527 ASSETS UNDER $1000 - TAG				2,599.66			
1511 - BEFORE/AFTER SCHOOL PROGR				10,996.19			
1560 - READING							
61110 CERTIFIED	58,440.00	1.00	59,720.00	63,318.00	1.00	67,490.00	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	4,417.98			4,791.14			
62210 SOCIAL SECURITY - CERT			4,568.58			5,162.99	
62300 TEACHER RETIREMENT CONTRI	8,181.60			8,864.60			
62310 TEACHER RETIRE - CERT			8,360.80			9,448.60	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	173.60		134.97	293.97		152.53	
62920 OTHER BENEFITS-CLASSIFIED				9.34			
1560 - READING	75,276.14	1.00	76,847.31	81,492.65	1.00	86,520.60	1.00

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	68,688.16	1.20	70,224.20	70,927.40	1.20	78,774.50	1.50
62110 GROUP INSURANCE			526.76			658.44	
62112 LIFE INSURANCE	39.12			39.12			
62114 DENTAL	338.88			338.88			
62115 HOSPITAL INDEMNITY	73.20			73.20			
62116 SHORT TERM DISABILITY	75.36			75.36			
62200 SOCIAL SECURITY	5,231.45			5,401.42			
62210 SOCIAL SECURITY - CERT			5,372.15			6,026.25	
62300 TEACHER RETIREMENT CONTRI	9,616.34			9,929.81			
62310 TEACHER RETIRE - CERT			9,831.39			11,028.43	
62700 HEALTH BENEFITS	4,348.52			4,531.63			
62710 HEALTH - CERTIFIED			4,348.80			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	204.16		158.71	345.61		178.03	
1910 - GIFTED AND TALENTED	88,615.19	1.20	90,462.01	91,662.43	1.20	100,493.17	1.50
1915 - MUSIC							
61110 CERTIFIED	54,119.00	1.00	55,400.00	12,902.83	1.00	37,497.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.76			
62114 DENTAL	282.48			164.78			
62115 HOSPITAL INDEMNITY	60.96			35.56			
62116 SHORT TERM DISABILITY	62.88			15.72			
62200 SOCIAL SECURITY	4,116.82			987.08			
62210 SOCIAL SECURITY - CERT			4,238.10			2,868.52	
62300 TEACHER RETIREMENT CONTRI	7,576.67			1,806.41			
62310 TEACHER RETIRE - CERT			7,756.00			5,249.58	
62700 HEALTH BENEFITS	3,624.00			2,114.16			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	160.73		125.20	39.34		84.74	
1915 - MUSIC	70,036.18	1.00	71,582.26	18,087.64	1.00	46,138.80	1.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	52,544.04	1.00	31,924.20	13,652.24	0.60	33,797.60	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	32.64			9.84			
62114 DENTAL	282.48			84.72			
62115 HOSPITAL INDEMNITY	60.96			18.24			
62116 SHORT TERM DISABILITY	62.88			18.84			
62200 SOCIAL SECURITY	3,415.65			901.67			
62210 SOCIAL SECURITY - CERT			2,442.20			2,585.52	
62300 TEACHER RETIREMENT CONTRI	7,356.15			1,911.28			
62310 TEACHER RETIRE - CERT			4,469.39			4,731.66	
62700 HEALTH BENEFITS	3,624.00			1,087.26			
62710 HEALTH - CERTIFIED			2,174.40			2,296.51	
62910 OTHER BENEFITS-CERTIFIED	158.09		72.15	54.84		76.38	
1960 - FINE ARTS	67,536.89	1.00	41,345.72	17,738.93	0.60	43,751.05	0.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	69,841.00	1.00	69,841.00	70,490.00	1.00	70,490.00	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	5,334.78			5,375.21			
62210 SOCIAL SECURITY - CERT			5,342.83			5,392.49	
62300 TEACHER RETIREMENT CONTRI	9,777.80			9,868.69			
62310 TEACHER RETIRE - CERT			9,777.74			9,868.60	
62700 HEALTH BENEFITS	3,623.83			3,776.48			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		157.84	328.50		159.31	
2120 - GUIDANCE SERVICES	89,214.89	1.00	89,182.37	90,277.84	1.00	90,176.88	1.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	13,623.50	0.40	14,400.00	13,283.77	0.40	17,390.40	0.40
62112 LIFE INSURANCE	5.13			8.16			
62114 DENTAL	44.67						
62115 HOSPITAL INDEMNITY	16.83			15.24			
62116 SHORT TERM DISABILITY	17.18			15.72			
62120 GROUP INS - CLASSIFIED						175.58	
62200 SOCIAL SECURITY	1,019.46			1,016.18			
62220 SOCIAL SECURITY - CLASSIF			1,101.60			1,330.37	
62300 TEACHER RETIREMENT CONTRI	1,907.29			1,859.75			
62320 TEACHER RETIRE - CLASSIF			2,016.00			2,434.66	
62700 HEALTH BENEFITS	583.03						
62720 HEALTH - CLASSIFED						1,531.01	
62910 OTHER BENEFITS-CERTIFIED	43.29			53.00			
62920 OTHER BENEFITS-CLASSIFIED			32.54			39.30	
2134 - NURSES	17,260.38	0.40	17,550.14	16,251.82	0.40	22,901.32	0.40
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		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	93.50		1,310.00			1,310.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,187.32	0.10	7,902.56	7,979.23	0.10	7,979.29	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	549.32			609.87			
62210 SOCIAL SECURITY - CERT			604.55			610.42	
62300 TEACHER RETIREMENT CONTRI	1,006.31			1,117.14			
62310 TEACHER RETIRE - CERT			1,106.36			1,117.10	
62700 HEALTH BENEFITS	360.59			375.95			
62710 HEALTH - CERTIFIED			362.40			382.75	
62910 OTHER BENEFITS-CERTIFIED	20.73		17.86	31.49		18.03	
2214 - INSTRUCTIONAL STAFF ADVIS	9,168.19	0.10	10,037.63	10,157.60	0.10	10,151.49	0.10

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	65,462.48	1.00	65,462.48	66,096.58	1.00	66,096.58	1.00
61120 CLASSIFIED		0.40	9,201.60	8,142.60	0.40	9,571.20	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			39.78			
62114 DENTAL	282.48			381.39			
62115 HOSPITAL INDEMNITY	60.96			82.38			
62116 SHORT TERM DISABILITY	62.88			84.93			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,111.76			4,736.39			
62210 SOCIAL SECURITY - CERT			5,007.88			5,056.39	
62220 SOCIAL SECURITY - CLASSIF			703.92			732.20	
62300 TEACHER RETIREMENT CONTRI	9,164.70			10,393.54			
62310 TEACHER RETIRE - CERT			9,164.75			9,253.52	
62320 TEACHER RETIRE - CLASSIF			1,288.22			1,339.97	
62700 HEALTH BENEFITS	3,605.42			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	188.80		147.95	348.21		149.38	
62920 OTHER BENEFITS-CLASSIFIED			20.80			21.63	
66100 GENERAL SUPPL & MATERIALS	6,256.25		4,000.00	481.53		1,200.00	
66150 SUPPLIES-SUPPLY CENTER	55.47		200.00			200.00	
66420 LIBRARY BOOKS			1,200.00			1,200.00	
66430 PERIODICALS			200.00			200.00	
66510 SOFTWARE			394.00	2,792.60		3,000.00	
67330 FURNITURE & EQUIPMENT				1,716.75		1,000.00	
67340 TECH RELATED HARDWARE				1,569.12		750.00	
2222 - SCHOOL LIBRARY SERVICES	89,283.84	1.40	101,225.24	100,625.48	1.40	104,208.03	1.40

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	90,729.00	1.00	90,779.00	91,667.00	1.00	91,653.00	1.00
61120 CLASSIFIED	36,000.00	1.00	36,000.00	48,229.77	1.00	36,348.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			60.69			
62114 DENTAL	564.96			635.58			
62115 HOSPITAL INDEMNITY	121.92			137.16			
62116 SHORT TERM DISABILITY	125.76			141.48			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,793.66			10,177.87			
62210 SOCIAL SECURITY - CERT			6,944.59			7,011.45	
62220 SOCIAL SECURITY - CLASSIF			2,754.00			2,780.62	
62300 TEACHER RETIREMENT CONTRI	17,742.02			19,585.45			
62310 TEACHER RETIRE - CERT			12,709.06			12,831.42	
62320 TEACHER RETIRE - CLASSIF			5,040.00			5,088.72	
62700 HEALTH BENEFITS	7,211.12			8,425.33			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	357.47		205.16	632.31		207.14	
62920 OTHER BENEFITS-CLASSIFIED			81.36			82.15	
65310 TELEPHONE	506.60		475.00	690.10		475.00	
65810 TRAVEL - CERTIFIED			350.00	199.99		450.00	
66100 GENERAL SUPPL & MATERIALS			250.00			250.00	
66150 SUPPLIES-SUPPLY CENTER			125.00	303.56		125.00	
66430 PERIODICALS			225.00			225.00	
67340 TECH RELATED HARDWARE			135.00				
68100 DUES AND FEES			535.00			272.00	
2410 - OFFICE OF THE PRINCIPAL	162,205.55	2.00	164,721.85	180,886.29	2.00	166,320.22	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,640.07		3,500.00	3,707.28		3,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,640.07		3,500.00	3,707.28		3,000.00	

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	61,839.27	3.00	62,985.00	63,474.96	3.00	64,571.00	3.00
61300 OVERTIME	392.42			162.35			
62112 LIFE INSURANCE	52.70			57.80			
62114 DENTAL	753.28			800.36			
62115 HOSPITAL INDEMNITY	162.56			172.72			
62116 SHORT TERM DISABILITY	162.44			178.16			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,704.49			4,780.26			
62220 SOCIAL SECURITY - CLASSIF			4,818.35			4,939.68	
62300 TEACHER RETIREMENT CONTRI	3,579.49			4,407.19			
62320 TEACHER RETIRE - CLASSIF			4,394.46			4,572.82	
62700 HEALTH BENEFITS	9,627.11			10,651.20			
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62820 PUBLIC RETIREMENT - CLASS				645.14			
62920 OTHER BENEFITS-CLASSIFIED	1,047.16		925.87	670.20		949.20	
2611 - CUSTODIAN	82,320.92	3.00	85,275.84	86,000.34	3.00	87,795.42	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,056.14		6,500.00	6,491.86		6,500.00	
66210 NATURAL GAS	10,218.05		18,000.00	3,702.71		4,000.00	
66220 ELECTRICITY	55,127.38		55,000.00	43,512.75		44,000.00	
2620 - MAINTENANCE OF BUILDINGS	71,401.57		79,500.00	53,707.32		54,500.00	

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,949.73	1.00	20,646.00	22,733.59	1.00	21,491.00	1.00
61300 OVERTIME	829.07			974.89			
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	1,650.20			1,707.21			
62220 SOCIAL SECURITY - CLASSIF			1,579.42			1,644.06	
62300 TEACHER RETIREMENT CONTRI	3,189.05			3,319.27			
62320 TEACHER RETIRE - CLASSIF			2,890.44			3,008.74	
62700 HEALTH BENEFITS	3,623.97			3,776.57			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	59.53			84.67			
62920 OTHER BENEFITS-CLASSIFIED	44.93		46.66	32.88		48.57	
2660 - SECURITY SERVICES	31,773.20	1.00	29,213.24	33,055.80	1.00	30,446.61	1.00
0038 PULASKI HEIGHTS ELEM. Totals	2,199,142.71	35.63	2,312,115.21	2,167,817.09	36.23	2,320,491.93	36.73

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Unit Func Obj - Description 0040 ROMINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	108,299.26	2.00	124,081.00	125,268.64	2.00	127,909.00	2.00
61120 CLASSIFIED	45,076.00	2.00	46,370.00	47,017.24	2.00	48,257.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			108.80			
62114 DENTAL	1,082.84			1,177.00			
62115 HOSPITAL INDEMNITY	233.68			254.00			
62116 SHORT TERM DISABILITY	241.04			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,211.33			12,514.01			
62210 SOCIAL SECURITY - CERT			9,492.20			9,785.04	
62220 SOCIAL SECURITY - CLASSIF			3,547.31			3,691.66	
62300 TEACHER RETIREMENT CONTRI	21,472.47			24,119.83			
62310 TEACHER RETIRE - CERT			17,371.34			17,907.26	
62320 TEACHER RETIRE - CLASSIF			6,491.80			6,755.98	
62700 HEALTH BENEFITS	13,892.00			15,710.52			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	322.18		280.43	610.55		289.08	
62920 OTHER BENEFITS-CLASSIFIED	789.71		681.64	402.35		709.38	
66100 GENERAL SUPPL & MATERIALS	912.46		2,000.00			2,050.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			1,160.00	
67340 TECH RELATED HARDWARE	1,141.28						
68100 DUES AND FEES			600.00	235.00		300.00	
1105 - PRESCHOOL	204,780.33	4.00	228,143.08	227,669.46	4.00	235,855.84	4.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	101,775.00	3.00	106,022.00	105,379.00	3.00	110,293.00	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	7,762.66			8,039.25			
62210 SOCIAL SECURITY - CERT			8,110.68			8,437.42	
62300 TEACHER RETIREMENT CONTRI	14,248.53			14,753.27			
62310 TEACHER RETIRE - CERT			14,843.08			15,441.02	
62700 HEALTH BENEFITS	11,173.10			11,329.10			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	302.41		239.61	513.40		249.26	
1110 - KINDERGARTEN	136,578.58	3.00	141,404.25	141,330.90	3.00	147,220.14	3.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	582,163.44	15.00	640,255.76	597,501.15	14.93	601,112.81	12.77
61117 STIPENDS - CERT			1,505.00	208.96		300.00	
61120 CLASSIFIED	83,582.00	4.00	59,565.00	60,565.78	3.00	61,993.00	3.00
61300 OVERTIME	511.81			245.92			
62110 GROUP INSURANCE			6,271.20			5,323.05	
62112 LIFE INSURANCE	566.61			512.37			
62114 DENTAL	5,461.28			4,515.18			
62115 HOSPITAL INDEMNITY	1,244.60			1,035.35			
62116 SHORT TERM DISABILITY	1,194.72			1,047.00			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	50,489.06			49,846.06			
62210 SOCIAL SECURITY - CERT			48,979.56			45,985.13	
62220 SOCIAL SECURITY - CLASSIF			4,556.73			4,742.47	
62300 TEACHER RETIREMENT CONTRI	93,275.86			92,192.99			
62310 TEACHER RETIRE - CERT			89,635.81			84,155.80	
62320 TEACHER RETIRE - CLASSIF			8,339.10			8,679.02	
62700 HEALTH BENEFITS	58,243.05			55,795.69			
62710 HEALTH - CERTIFIED			46,858.32			33,567.35	
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	1,744.08		1,446.98	2,906.31		1,358.51	
62920 OTHER BENEFITS-CLASSIFIED	1,519.48		875.60	540.22		911.29	
63310 PROF EMP TRAIN/DEV CERT	110.00						
63410 PUPIL SERVICES						500.00	
64310 REPAIRS & MAINTENANCE	41.28			165.00		300.00	
64320 TECH RELATED REPAIRS/MAIN			300.00			100.00	
65320 POSTAGE	383.64		300.00	749.34		300.00	
65500 PRINTING & BINDING INT	575.00		300.00	151.00		200.00	
65505 PRINTING & BINDING EXT			200.00	238.65		300.00	
65515 COPIER LEASE	7,812.05			6,808.15			
65810 TRAVEL - CERTIFIED	736.04		2,000.00				
66100 GENERAL SUPPL & MATERIALS	19,777.28		31,000.00	13,798.99		20,393.00	
66150 SUPPLIES-SUPPLY CENTER	6,481.47		26,256.00	420.59		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	262.58		300.00	
67330 FURNITURE & EQUIPMENT	1,344.57			7,253.56		2,400.00	
67340 TECH RELATED HARDWARE	22,113.60		6,490.00			2,000.00	
68100 DUES AND FEES				211.50			
1120 - ELEMENTARY	939,370.92	19.00	987,787.22	896,972.34	17.93	889,184.15	15.77

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Unit Func Obj - Description 0040 ROMINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1121 - ELEMENTARY - SCIENCE							
65810 TRAVEL - CERTIFIED				1,144.96		2,000.00	
66100 GENERAL SUPPL & MATERIALS				1,402.86		16,851.00	
66510 SOFTWARE				525.14			
66527 ASSETS UNDER $1000 - TAG				13,473.53			
67340 TECH RELATED HARDWARE				1,192.42			
68100 DUES AND FEES				924.68			
1121 - ELEMENTARY - SCIENCE				18,663.59		18,851.00	
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	176,484.13	3.00	182,409.00	148,641.58	3.00	184,173.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			92.48			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			162.44			
62200 SOCIAL SECURITY	12,112.83			9,894.37			
62210 SOCIAL SECURITY - CERT			13,954.29			14,089.23	
62300 TEACHER RETIREMENT CONTRI	24,707.76			20,809.81			
62310 TEACHER RETIRE - CERT			25,537.26			25,784.22	
62700 HEALTH BENEFITS	10,871.32			10,339.18			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	532.29		412.24	728.03		416.24	
62920 OTHER BENEFITS-CLASSIFIED	18.90			0.16			
1240 - SPECIAL CLASS 1:10	226,044.11	3.00	234,501.67	191,612.51	3.00	237,262.13	3.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				14,087.50			
61127 STIPENDS - NON CERT				1,688.08			
62200 SOCIAL SECURITY				1,194.42			
62300 TEACHER RETIREMENT CONTRI				2,208.62			
62700 HEALTH BENEFITS				2.28			
62920 OTHER BENEFITS-CLASSIFIED				73.69			
66170 SUPPLIES - FOOD(NON C/N)				183.05			
1511 - BEFORE/AFTER SCHOOL PROGR				19,437.64			

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Unit Func Obj - Description 0040 ROMINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL	18,922.00					30,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,216.65						
1515 - SCHOOL IMPROVEMENT	21,138.65					30,000.00	
1525 - TECHNOLOGY							
61110 CERTIFIED	67,123.97	1.00	68,785.45	69,176.86	1.00	69,451.73	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	5,129.59			5,284.59			
62210 SOCIAL SECURITY - CERT			5,262.09			5,313.06	
62300 TEACHER RETIREMENT CONTRI	9,397.37			9,684.80			
62310 TEACHER RETIRE - CERT			9,629.96			9,723.24	
62700 HEALTH BENEFITS	3,321.95			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	194.57		155.46	330.32		156.96	
1525 - TECHNOLOGY	85,569.83	1.00	87,895.92	88,675.21	1.00	88,911.47	1.00
1560 - READING							
61110 CERTIFIED	106,959.00	2.00	109,519.00	110,615.00	2.00	113,201.00	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	8,167.90			8,456.61			
62210 SOCIAL SECURITY - CERT			8,378.20			8,659.88	
62300 TEACHER RETIREMENT CONTRI	14,974.35			15,486.08			
62310 TEACHER RETIRE - CERT			15,332.66			15,848.14	
62700 HEALTH BENEFITS	7,248.00			7,553.28			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	317.74		247.52	538.98		255.83	
1560 - READING	138,544.91	2.00	141,603.30	143,527.87	2.00	146,497.81	2.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,435.64	1.00	67,490.00	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	4,469.10			4,492.72			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62300 TEACHER RETIREMENT CONTRI	9,357.80			9,441.09			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62700 HEALTH BENEFITS	3,624.00			3,776.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		152.53	
1910 - GIFTED AND TALENTED	84,929.38	1.00	85,526.10	85,913.54	1.00	86,520.60	1.00
1915 - MUSIC							
61110 CERTIFIED	39,423.95	1.00	40,966.00	41,376.00	1.00	42,669.00	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	2,824.78			2,964.18			
62210 SOCIAL SECURITY - CERT			3,133.90			3,264.18	
62300 TEACHER RETIREMENT CONTRI	5,519.41			5,792.68			
62310 TEACHER RETIRE - CERT			5,735.24			5,973.66	
62700 HEALTH BENEFITS	3,623.75			3,911.72			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	117.93		92.58	201.64		96.43	
1915 - MUSIC	51,948.78	1.00	53,990.68	54,685.18	1.00	56,269.75	1.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	42,936.79	0.80	43,961.60	44,400.88	0.80	34,076.40	0.60
62110 GROUP INSURANCE			351.16			263.38	
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			
62200 SOCIAL SECURITY	3,114.34			3,188.60			
62210 SOCIAL SECURITY - CERT			3,363.06			2,606.84	
62300 TEACHER RETIREMENT CONTRI	6,011.19			6,216.05			
62310 TEACHER RETIRE - CERT			6,154.62			4,770.70	
62700 HEALTH BENEFITS	2,899.13			3,021.36			
62710 HEALTH - CERTIFIED			2,899.20			2,296.51	
62910 OTHER BENEFITS-CERTIFIED	127.57		99.35	216.32		77.01	
1960 - FINE ARTS	55,440.38	0.80	56,828.99	57,394.57	0.80	44,090.84	0.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	43,823.64	1.00	66,801.00	67,419.00	1.00	70,490.00	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	3,344.51			4,673.06			
62210 SOCIAL SECURITY - CERT			5,110.27			5,392.49	
62300 TEACHER RETIREMENT CONTRI	6,135.35			9,438.60			
62310 TEACHER RETIRE - CERT			9,352.14			9,868.60	
62700 HEALTH BENEFITS	3,623.84			3,776.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	130.39		150.97	313.50		159.31	
2120 - GUIDANCE SERVICES	57,496.69	1.00	85,477.34	86,059.75	1.00	90,176.88	1.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	31,736.68	0.60	31,838.40	34,291.20	0.60	33,120.00	0.60
62115 HOSPITAL INDEMNITY	28.42			48.72			
62116 SHORT TERM DISABILITY	29.40			50.40			
62120 GROUP INS - CLASSIFIED			74.31			74.31	
62200 SOCIAL SECURITY	2,427.82			2,623.49			
62220 SOCIAL SECURITY - CLASSIF			2,435.64			2,533.68	
62300 TEACHER RETIREMENT CONTRI	4,443.16			4,800.64			
62320 TEACHER RETIRE - CLASSIF			4,457.38			4,636.80	
62910 OTHER BENEFITS-CERTIFIED	94.67			166.97			
62920 OTHER BENEFITS-CLASSIFIED			71.95			74.85	
2134 - NURSES	38,760.15	0.60	38,877.68	41,981.42	0.60	40,439.64	0.60
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,750.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	133.88			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00						
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	29.93			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	2,112.31		1,310.00	1,081.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	2,530.50			1,687.00			
61120 CLASSIFIED	2,435.04			2,635.00			
62200 SOCIAL SECURITY	380.52			332.01			
62300 TEACHER RETIREMENT CONTRI	695.13			605.06			
2191 - SPV OF STUDENTS(NON-INST)	6,041.19			5,259.07			

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Unit Func Obj - Description 0040 ROMINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	71,554.47	1.00	71,581.65	72,220.37	1.00	72,247.55	1.00
61120 CLASSIFIED	11,337.60	0.40	11,337.60	11,448.00	0.40	11,448.00	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	5,860.67			5,902.10			
62210 SOCIAL SECURITY - CERT			5,476.00			5,526.94	
62220 SOCIAL SECURITY - CLASSIF			867.33			875.77	
62300 TEACHER RETIREMENT CONTRI	11,605.06			11,713.66			
62310 TEACHER RETIRE - CERT			10,021.43			10,114.66	
62320 TEACHER RETIRE - CLASSIF			1,587.26			1,602.72	
62910 OTHER BENEFITS-CERTIFIED	231.48		161.77	375.92		163.28	
62920 OTHER BENEFITS-CLASSIFIED			25.62			25.87	
66100 GENERAL SUPPL & MATERIALS	5,421.94		4,000.00	827.03		3,000.00	
66150 SUPPLIES-SUPPLY CENTER			800.00			1,056.00	
66420 LIBRARY BOOKS	323.16		1,288.00	2,962.44		3,000.00	
67340 TECH RELATED HARDWARE			1,400.00				
2222 - SCHOOL LIBRARY SERVICES	106,773.34	1.40	108,985.62	105,888.48	1.40	109,499.75	1.40

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Unit Func Obj - Description 0040 ROMINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	90,919.00	1.00	91,007.00	91,895.00	1.00	90,329.00	1.00
61120 CLASSIFIED	63,451.55	1.00	36,000.00	60,051.26	1.00	36,348.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	75.14			70.04			
62114 DENTAL	894.52			800.36			
62115 HOSPITAL INDEMNITY	193.04			172.72			
62116 SHORT TERM DISABILITY	186.02			178.16			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	11,538.12			11,386.67			
62210 SOCIAL SECURITY - CERT			6,962.04			6,910.17	
62220 SOCIAL SECURITY - CLASSIF			2,754.00			2,780.62	
62300 TEACHER RETIREMENT CONTRI	21,611.93			21,272.42			
62310 TEACHER RETIRE - CERT			12,740.98			12,646.06	
62320 TEACHER RETIRE - CLASSIF			5,040.00			5,088.72	
62700 HEALTH BENEFITS	11,383.13			9,692.16			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	340.42		205.68	568.12		204.14	
62920 OTHER BENEFITS-CLASSIFIED	0.38		81.36			82.15	
65310 TELEPHONE	541.48			483.86		300.00	
2410 - OFFICE OF THE PRINCIPAL	201,134.73	2.00	162,904.74	196,570.77	2.00	163,209.58	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,152.25		5,000.00	6,732.76		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,152.25		5,000.00	6,732.76		5,000.00	

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Unit Func Obj - Description 0040 ROMINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	75,230.69	3.50	82,268.00	82,603.61	3.50	85,599.50	3.50
61300 OVERTIME				250.80			
62112 LIFE INSURANCE	56.10			57.80			
62114 DENTAL	800.36			800.36			
62115 HOSPITAL INDEMNITY	172.72			172.72			
62116 SHORT TERM DISABILITY	172.92			178.16			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,463.44			6,002.97			
62220 SOCIAL SECURITY - CLASSIF			6,293.50			6,548.36	
62300 TEACHER RETIREMENT CONTRI	10,532.22			11,599.71			
62320 TEACHER RETIRE - CLASSIF			11,517.52			11,983.93	
62700 HEALTH BENEFITS	10,194.24			10,651.20			
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62920 OTHER BENEFITS-CLASSIFIED	1,305.98		1,209.34	886.90		1,258.31	
2611 - CUSTODIAN	103,928.67	3.50	113,440.52	113,204.23	3.50	118,152.82	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,500.45		6,000.00	7,590.10		6,000.00	
66210 NATURAL GAS	11,887.02		15,000.00	11,262.12		13,000.00	
66220 ELECTRICITY	44,671.24		45,000.00	54,216.93		45,000.00	
2620 - MAINTENANCE OF BUILDINGS	62,058.71		66,000.00	73,069.15		64,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	43,008.24	1.00	26,672.00	28,497.05	1.00	23,000.00	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	3,259.65			2,144.32			
62220 SOCIAL SECURITY - CLASSIF			2,040.41			1,759.50	
62300 TEACHER RETIREMENT CONTRI	6,021.14			3,989.67			
62320 TEACHER RETIRE - CLASSIF			3,734.08			3,220.00	
62700 HEALTH BENEFITS	3,626.22			3,776.14			
62720 HEALTH - CLASSIFED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	61.42			104.86			
62920 OTHER BENEFITS-CLASSIFIED	305.02		60.28	23.45		51.98	
2660 - SECURITY SERVICES	56,708.41	1.00	36,557.49	38,962.21	1.00	28,031.48	1.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				1,443.36		2,400.00	
2790 - OTHER STUDENT TRANS SVCS				1,443.36		2,400.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,612.75			4,746.96		4,000.00	
69610 STUDENT MEALS - ABC PRE K			4,000.00				
3120 - FOOD PREP/DISPENSING SVCS	1,612.75		4,000.00	4,746.96		4,000.00	
0040 ROMINE Totals	2,586,125.07	44.30	2,640,234.60	2,600,882.14	43.23	2,606,883.88	40.87

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	124,584.00	2.00	124,584.00	125,760.00	2.00	125,760.00	2.00
61120 CLASSIFIED	45,676.00	2.00	47,064.00	47,725.86	2.00	48,978.00	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	12,839.77			13,129.43			
62210 SOCIAL SECURITY - CERT			9,530.68			9,620.64	
62220 SOCIAL SECURITY - CLASSIF			3,600.40			3,746.82	
62300 TEACHER RETIREMENT CONTRI	23,836.05			24,287.88			
62310 TEACHER RETIRE - CERT			17,441.76			17,606.40	
62320 TEACHER RETIRE - CLASSIF			6,588.96			6,856.92	
62700 HEALTH BENEFITS	14,494.56			15,105.31			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	361.28		281.56	597.35		284.22	
62920 OTHER BENEFITS-CLASSIFIED	800.20		691.84	409.17		719.98	
66100 GENERAL SUPPL & MATERIALS	1,000.00		3,000.00			3,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,500.00					500.00	
68100 DUES AND FEES			150.00	100.00		100.00	
1105 - PRESCHOOL	227,823.22	4.00	229,160.56	228,846.36	4.00	234,214.42	4.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	173,273.00	4.00	143,188.00	144,621.00	3.00	204,206.00	4.00
62110 GROUP INSURANCE			1,316.88			1,776.24	
62112 LIFE INSURANCE	130.56			97.92			
62114 DENTAL	1,129.92			847.44			
62115 HOSPITAL INDEMNITY	243.84			182.88			
62116 SHORT TERM DISABILITY	251.52			188.64			
62200 SOCIAL SECURITY	13,227.16			11,050.28			
62210 SOCIAL SECURITY - CERT			10,953.89			15,621.76	
62300 TEACHER RETIREMENT CONTRI	24,258.37			20,246.86			
62310 TEACHER RETIRE - CERT			20,046.32			28,588.84	
62700 HEALTH BENEFITS	14,495.93			11,329.90			
62710 HEALTH - CERTIFIED			10,872.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	514.75		323.61	704.79		461.51	
1110 - KINDERGARTEN	227,525.05	4.00	186,700.70	189,269.71	3.00	265,964.43	4.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	1,011,244.47	20.00	809,166.80	792,631.79	15.80	791,743.40	15.40
61117 STIPENDS - CERT	43,837.17		45,000.00	16,250.35		20,000.00	
61120 CLASSIFIED	79,542.88	4.00	94,656.00	95,908.87	4.00	97,735.00	4.00
61300 OVERTIME	3,027.45			2,586.80			
62110 GROUP INSURANCE			6,955.96			6,759.98	
62112 LIFE INSURANCE	748.00			593.87			
62114 DENTAL	6,661.82			5,254.20			
62115 HOSPITAL INDEMNITY	1,437.64			1,212.28			
62116 SHORT TERM DISABILITY	1,467.20			1,245.12			
62120 GROUP INS - CLASSIFIED			1,436.64			1,424.40	
62200 SOCIAL SECURITY	83,317.20			66,279.22			
62210 SOCIAL SECURITY - CERT			61,901.27			60,568.37	
62220 SOCIAL SECURITY - CLASSIF			7,241.19			7,476.73	
62300 TEACHER RETIREMENT CONTRI	159,271.29			127,033.00			
62310 TEACHER RETIRE - CERT			113,283.35			110,844.08	
62320 TEACHER RETIRE - CLASSIF			13,251.84			13,682.90	
62700 HEALTH BENEFITS	79,407.91			66,435.38			
62710 HEALTH - CERTIFIED			53,407.20			55,116.29	
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	3,020.99		1,828.73	3,848.18		1,789.33	
62920 OTHER BENEFITS-CLASSIFIED	2,046.93		1,391.44	1,014.88		1,436.71	
63210 INSTRUCTION SERVICES	2,576.52			85.00			
65100 STUDENT TRANSPORTATION SE			2,338.00			1,373.00	
65320 POSTAGE	357.83		400.00	300.56		340.00	
65500 PRINTING & BINDING INT	216.00		243.00	87.00		250.00	
65505 PRINTING & BINDING EXT			400.00				
65515 COPIER LEASE	5,069.62			4,156.04			
65810 TRAVEL - CERTIFIED	3,000.00		5,061.00	100.00		2,768.00	
66100 GENERAL SUPPL & MATERIALS	25,205.30		44,504.00	18,928.55		33,402.00	
66150 SUPPLIES-SUPPLY CENTER	16,717.16		5,000.00	20,980.12		12,000.00	
66527 ASSETS UNDER $1000 - TAG				1,749.03			
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	718.11						
68100 DUES AND FEES	90.00		2,000.00	1,211.75		1,000.00	
1120 - ELEMENTARY	1,528,981.49	24.00	1,280,338.42	1,227,891.99	19.80	1,231,192.75	19.40

Little Rock School District

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1127 - TAP PROGRAM							
61117 STIPENDS - CERT	17,292.15						
62200 SOCIAL SECURITY	1,322.81						
62300 TEACHER RETIREMENT CONTRI	2,272.66						
62920 OTHER BENEFITS-CLASSIFIED	326.84						
1127 - TAP PROGRAM	21,214.46						
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	91,576.08	1.34	93,736.80	73,022.88	1.34	72,216.00	1.00
62110 GROUP INSURANCE			588.21			438.96	
62112 LIFE INSURANCE	43.68			34.02			
62114 DENTAL	378.48			294.48			
62115 HOSPITAL INDEMNITY	81.60			63.54			
62116 SHORT TERM DISABILITY	84.24			65.55			
62200 SOCIAL SECURITY	6,796.69			5,541.09			
62210 SOCIAL SECURITY - CERT			7,170.87			5,524.52	
62300 TEACHER RETIREMENT CONTRI	12,820.72			10,223.21			
62310 TEACHER RETIRE - CERT			13,123.15			10,110.24	
62700 HEALTH BENEFITS	1,231.43			154.02			
62710 HEALTH - CERTIFIED			1,232.16				
62910 OTHER BENEFITS-CERTIFIED	272.40		211.85	351.21		163.21	
1210 - ITINERANT INSTRUCTION	113,285.32	1.34	116,063.04	89,750.00	1.34	88,452.93	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	119,657.64	2.00	112,687.00	113,774.00	2.00	113,774.00	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	8,532.57			7,667.00			
62210 SOCIAL SECURITY - CERT			8,620.55			8,703.71	
62300 TEACHER RETIREMENT CONTRI	16,752.12			15,928.34			
62310 TEACHER RETIRE - CERT			15,776.18			15,928.36	
62700 HEALTH BENEFITS	7,247.97			7,553.25			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	355.71		254.67	553.75		257.13	
1220 - RESOURCE ROOM	153,423.93	2.00	145,464.32	146,354.26	2.00	147,196.16	2.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	52,294.10	1.00	53,207.00	32,452.85	1.00	53,719.00	1.00
61120 CLASSIFIED	23,532.00	1.00	24,254.00	24,357.90	1.00	24,489.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			44.88			
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			426.72			426.72	
62200 SOCIAL SECURITY	5,782.67			4,333.03			
62210 SOCIAL SECURITY - CERT			4,070.34			4,109.50	
62220 SOCIAL SECURITY - CLASSIF			1,855.43			1,873.41	
62300 TEACHER RETIREMENT CONTRI	10,615.69			7,953.44			
62310 TEACHER RETIRE - CERT			7,448.98			7,520.66	
62320 TEACHER RETIRE - CLASSIF			3,395.56			3,428.46	
62700 HEALTH BENEFITS	7,248.00			6,192.84			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	158.09		120.25	135.40		121.40	
62920 OTHER BENEFITS-CLASSIFIED	412.28		356.53	208.78		359.99	
1240 - SPECIAL CLASS 1:10	100,908.51	2.00	102,821.77	76,356.32	2.00	104,142.14	2.00
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL	18,922.00						
1515 - SCHOOL IMPROVEMENT	18,922.00						

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	63,746.64	1.00	63,801.00	64,364.64	1.00	64,419.00	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	4,836.48			4,875.13			
62210 SOCIAL SECURITY - CERT			4,880.78			4,928.05	
62300 TEACHER RETIREMENT CONTRI	8,924.51			9,010.99			
62310 TEACHER RETIRE - CERT			8,932.14			9,018.66	
62700 HEALTH BENEFITS	3,623.99			3,776.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	189.53		144.19	313.50		145.59	
1910 - GIFTED AND TALENTED	81,760.11	1.00	81,821.07	82,779.85	1.00	82,777.78	1.00
1915 - MUSIC							
61110 CERTIFIED	42,630.00	1.00	43,910.00	44,350.00	1.00	45,642.00	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	3,235.24			3,365.44			
62210 SOCIAL SECURITY - CERT			3,359.12			3,491.61	
62300 TEACHER RETIREMENT CONTRI	5,968.25			6,208.96			
62310 TEACHER RETIRE - CERT			6,147.40			6,389.88	
62700 HEALTH BENEFITS	3,623.94			3,776.51			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	126.76		99.24	216.04		103.15	
1915 - MUSIC	56,023.15	1.00	57,578.72	58,355.91	1.00	59,893.12	1.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED						8,772.80	0.20
62110 GROUP INSURANCE						87.80	
62210 SOCIAL SECURITY - CERT						671.12	
62310 TEACHER RETIRE - CERT						1,228.19	
62710 HEALTH - CERTIFIED						765.50	
62910 OTHER BENEFITS-CERTIFIED						19.83	
1960 - FINE ARTS						11,545.24	0.20
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	60,792.00	1.00	60,792.00	61,380.00	1.00	61,380.00	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	3,939.86			3,941.58			
62210 SOCIAL SECURITY - CERT			4,650.59			4,695.57	
62300 TEACHER RETIREMENT CONTRI	8,510.87			8,593.20			
62310 TEACHER RETIRE - CERT			8,510.88			8,593.20	
62700 HEALTH BENEFITS	3,623.99			3,776.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	180.64		137.39	298.68		138.72	
2120 - GUIDANCE SERVICES	77,486.32	1.00	78,153.82	78,429.05	1.00	79,073.97	1.00
2134 - NURSES							
61120 CLASSIFIED	41,784.00	1.00	43,056.00	43,476.00	1.00	44,796.00	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	3,196.45			3,325.89			
62220 SOCIAL SECURITY - CLASSIF			3,293.78			3,426.89	
62300 TEACHER RETIREMENT CONTRI	5,849.76			6,086.64			
62320 TEACHER RETIRE - CLASSIF			6,027.84			6,271.44	
62910 OTHER BENEFITS-CERTIFIED	124.19			211.55			
62920 OTHER BENEFITS-CLASSIFIED			97.31			101.24	
2134 - NURSES	51,393.36	1.00	52,913.89	53,539.04	1.00	55,034.53	1.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,750.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	133.88			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	245.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	29.93			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	2,252.31		1,310.00	1,221.17		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	66,529.57	1.00	68,581.65	69,247.55	1.00	69,247.55	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	5,055.98			5,268.24			
62210 SOCIAL SECURITY - CERT			5,246.50			5,297.44	
62300 TEACHER RETIREMENT CONTRI	9,314.22			9,694.66			
62310 TEACHER RETIRE - CERT			9,601.43			9,694.66	
62910 OTHER BENEFITS-CERTIFIED	191.84		154.99	329.37		156.50	
66100 GENERAL SUPPL & MATERIALS			2,000.00			2,000.00	
66107 ASSETS-UNDER $1000 NO TAG	204.24						
66150 SUPPLIES-SUPPLY CENTER	117.23		400.00	285.91		200.00	
66420 LIBRARY BOOKS	6,801.52		5,484.00	8,541.68		5,540.00	
67340 TECH RELATED HARDWARE	1,457.24						
2222 - SCHOOL LIBRARY SERVICES	90,110.80	1.00	91,907.53	93,806.37	1.00	92,575.11	1.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,520.00	1.00	22,172.00	22,394.00	1.00	23,074.00	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	1,573.47			1,641.73			
62220 SOCIAL SECURITY - CLASSIF			1,696.16			1,765.16	
62300 TEACHER RETIREMENT CONTRI	3,012.73			3,135.24			
62320 TEACHER RETIRE - CLASSIF			3,104.08			3,230.36	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	377.13		325.93	190.96		339.19	
2230 - INSTR-RELATED TECHNOLOGY	30,534.05	1.00	31,348.89	31,565.29	1.00	32,662.95	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,147.00	1.00	91,068.00	91,956.00	1.00	91,934.00	1.00
61120 CLASSIFIED	86,027.48	3.00	58,036.00	58,689.23	2.00	59,224.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	93.84			73.44			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	243.84			182.88			
62116 SHORT TERM DISABILITY	251.52			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,895.92			10,817.52			
62210 SOCIAL SECURITY - CERT			6,966.70			7,032.95	
62220 SOCIAL SECURITY - CLASSIF			4,439.75			4,530.63	
62300 TEACHER RETIREMENT CONTRI	24,804.62			21,090.51			
62310 TEACHER RETIRE - CERT			12,749.52			12,870.76	
62320 TEACHER RETIRE - CLASSIF			8,125.04			8,291.36	
62700 HEALTH BENEFITS	10,833.39			11,293.28			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	497.46		205.81	699.09		207.77	
62920 OTHER BENEFITS-CLASSIFIED	11.33		131.16	0.47		133.85	
65310 TELEPHONE				299.58			
2410 - OFFICE OF THE PRINCIPAL	227,653.84	4.00	193,886.38	196,138.08	3.00	197,000.28	3.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,003.73		6,000.00	6,778.39		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,003.73		6,000.00	6,778.39		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	88,176.51	4.50	83,162.00	80,419.81	4.00	84,986.00	4.00
62112 LIFE INSURANCE	79.90			78.20			
62114 DENTAL	1,129.92			1,082.84			
62115 HOSPITAL INDEMNITY	238.76			233.68			
62116 SHORT TERM DISABILITY	246.28			241.04			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,702.34			6,118.09			
62220 SOCIAL SECURITY - CLASSIF			6,361.90			6,501.43	
62300 TEACHER RETIREMENT CONTRI	12,344.73			11,258.75			
62320 TEACHER RETIRE - CLASSIF			11,642.68			11,898.04	
62700 HEALTH BENEFITS	11,328.48			10,505.64			
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62920 OTHER BENEFITS-CLASSIFIED	1,483.92		1,222.48	906.08		1,249.28	
2611 - CUSTODIAN	121,730.84	4.50	114,967.94	110,844.13	4.00	117,824.19	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	10,440.80		12,000.00	12,929.27		12,000.00	
66210 NATURAL GAS	78,096.77		78,000.00	83,256.88		78,000.00	
66220 ELECTRICITY	119,966.37		120,000.00	134,322.40		120,000.00	
2620 - MAINTENANCE OF BUILDINGS	208,503.94		210,000.00	230,508.55		210,000.00	

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,776.92	1.00	23,267.00	24,000.00	1.00	23,500.00	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	1,786.62			1,799.30			
62220 SOCIAL SECURITY - CLASSIF			1,779.93			1,797.75	
62300 TEACHER RETIREMENT CONTRI	3,328.71			3,359.90			
62320 TEACHER RETIRE - CLASSIF			3,257.38			3,290.00	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	69.18			114.57			
62920 OTHER BENEFITS-CLASSIFIED	7.54		52.58	4.45		53.11	
2660 - SECURITY SERVICES	33,019.69	1.00	32,407.61	33,481.58	1.00	32,895.10	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,045.25			2,527.50			
2790 - OTHER STUDENT TRANS SVCS	1,045.25			2,527.50			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,415.91			5,190.80		4,000.00	
69610 STUDENT MEALS - ABC PRE K			4,000.00				
3120 - FOOD PREP/DISPENSING SVCS	1,415.91		4,000.00	5,190.80		4,000.00	
0041 STEPHENS ACADEMY Totals	3,381,017.28	52.84	3,016,844.66	2,943,634.35	46.14	3,053,755.10	46.60

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	154,785.90	2.00	121,377.00	122,571.00	2.00	123,864.00	2.00
61117 STIPENDS - CERT	467.74						
61120 CLASSIFIED	64,027.83	3.00	42,624.00	43,054.00	2.00	44,358.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	155.04			106.08			
62114 DENTAL	1,659.57			1,129.92			
62115 HOSPITAL INDEMNITY	358.14			243.84			
62116 SHORT TERM DISABILITY	369.42			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	16,366.47			12,366.76			
62210 SOCIAL SECURITY - CERT			9,285.34			9,475.60	
62220 SOCIAL SECURITY - CLASSIF			3,260.74			3,393.39	
62300 TEACHER RETIREMENT CONTRI	30,699.47			23,187.44			
62310 TEACHER RETIRE - CERT			16,992.78			17,340.96	
62320 TEACHER RETIRE - CLASSIF			5,967.36			6,210.12	
62700 HEALTH BENEFITS	14,070.15			7,553.21			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	463.78		274.31	596.92		279.94	
62920 OTHER BENEFITS-CLASSIFIED	1,131.88		626.57	367.25		652.06	
63410 PUPIL SERVICES	644.34						
66100 GENERAL SUPPL & MATERIALS	4,644.60		1,820.00	2,187.25		2,900.00	
66150 SUPPLIES-SUPPLY CENTER			750.00	109.61		350.00	
68100 DUES AND FEES			350.00	368.00		350.00	
1105 - PRESCHOOL	289,844.33	5.00	212,307.46	214,092.80	4.00	218,560.47	4.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	210,920.14	4.00	215,150.00	217,173.28	4.00	210,462.00	4.00
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	15,067.59			15,389.81			
62210 SOCIAL SECURITY - CERT			16,458.98			16,100.35	
62300 TEACHER RETIREMENT CONTRI	29,529.06			30,404.46			
62310 TEACHER RETIRE - CERT			30,121.00			29,464.68	
62700 HEALTH BENEFITS	14,495.92			15,106.29			
62710 HEALTH - CERTIFIED			14,496.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	627.41		486.24	1,058.36		475.64	
66100 GENERAL SUPPL & MATERIALS			500.00	4,206.94		3,000.00	
66150 SUPPLIES-SUPPLY CENTER				12.80		100.00	
1110 - KINDERGARTEN	272,395.96	4.00	278,968.06	285,107.78	4.00	276,668.59	4.00

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1120 - ELEMENTARY							
61110 CERTIFIED	1,048,161.60	21.00	1,063,569.00	1,050,175.72	21.00	1,033,314.00	20.00
61117 STIPENDS - CERT	275.00		16,500.00				
61120 CLASSIFIED	153,155.67	7.53	171,724.00	160,233.78	8.53	148,170.00	7.53
61300 OVERTIME	46.61			31.00			
62110 GROUP INSURANCE			8,935.68			8,779.20	
62112 LIFE INSURANCE	848.64			827.72			
62114 DENTAL	7,944.75			7,830.21			
62115 HOSPITAL INDEMNITY	1,770.38			1,710.10			
62116 SHORT TERM DISABILITY	1,826.14			1,763.46			
62120 GROUP INS - CLASSIFIED			3,657.22			3,230.50	
62200 SOCIAL SECURITY	87,723.77			88,063.02			
62210 SOCIAL SECURITY - CERT			81,363.07			79,048.52	
62220 SOCIAL SECURITY - CLASSIF			13,136.88			11,335.01	
62300 TEACHER RETIREMENT CONTRI	168,230.05			169,337.59			
62310 TEACHER RETIRE - CERT			148,899.66			144,663.96	
62320 TEACHER RETIRE - CLASSIF			24,041.36			20,743.80	
62700 HEALTH BENEFITS	95,025.98			100,913.22			
62710 HEALTH - CERTIFIED			68,856.00			72,722.88	
62720 HEALTH - CLASSIFED			30,791.88			28,821.23	
62910 OTHER BENEFITS-CERTIFIED	2,996.82		2,403.68	4,917.12		2,335.29	
62920 OTHER BENEFITS-CLASSIFIED	2,721.44		2,524.33	1,373.38		2,178.10	
63310 PROF EMP TRAIN/DEV CERT	3,200.00		3,000.00	995.00		2,500.00	
65320 POSTAGE	684.90		250.00	854.15		750.00	
65500 PRINTING & BINDING INT	1,086.00		1,000.00	927.00		1,000.00	
65505 PRINTING & BINDING EXT			250.00			750.00	
65515 COPIER LEASE	18,381.09			12,154.61			
65810 TRAVEL - CERTIFIED				46.20		250.00	
66100 GENERAL SUPPL & MATERIALS	10,955.44		13,010.00	13,868.30		13,000.00	
66150 SUPPLIES-SUPPLY CENTER	8,653.67		8,000.00	7,791.74		9,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,576.14		500.00	53.20		500.00	
66510 SOFTWARE	2,376.10		2,000.00	510.15			
67300 EQUIPMENT	19.54		200.00				
67330 FURNITURE & EQUIPMENT	2,835.54		1,500.00			5,000.00	
67340 TECH RELATED HARDWARE	2,707.51		3,500.00	1,505.03		2,650.00	
68100 DUES AND FEES	2,560.00		3,000.00	2,094.00		2,000.00	
1120 - ELEMENTARY	1,626,762.78	28.53	1,672,612.76	1,627,975.70	29.53	1,592,742.49	27.53

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1125 - ELEMENTARY MAGNET							
61117 STIPENDS - CERT	3,050.00		18,000.00	612.50		3,000.00	
62200 SOCIAL SECURITY	229.04			46.15			
62300 TEACHER RETIREMENT CONTRI	427.00			85.75			
62700 HEALTH BENEFITS	0.29			0.07			
62910 OTHER BENEFITS-CERTIFIED	0.17			1.16			
62920 OTHER BENEFITS-CLASSIFIED	50.85			2.99			
65810 TRAVEL - CERTIFIED	420.00		500.00	998.78		1,200.00	
66100 GENERAL SUPPL & MATERIALS	12,823.06		12,000.00	3,846.64		5,000.00	
66510 SOFTWARE				23.87			
66527 ASSETS UNDER $1000 - TAG				6,280.99		8,000.00	
67300 EQUIPMENT			2,400.00				
67330 FURNITURE & EQUIPMENT	2,473.48		1,000.00			2,500.00	
67340 TECH RELATED HARDWARE						3,000.00	
68100 DUES AND FEES	110.00		250.00			250.00	
1125 - ELEMENTARY MAGNET	19,583.89		34,150.00	11,898.90		22,950.00	
1198 - OTHER REGULAR							
61117 STIPENDS - CERT	500.00		300.00				
61120 CLASSIFIED	42,034.00	1.00	41,784.00	42,192.00	1.00	42,192.00	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	2,643.21			2,568.44			
62220 SOCIAL SECURITY - CLASSIF			3,196.48			3,227.69	
62300 TEACHER RETIREMENT CONTRI	5,954.76			5,906.88			
62320 TEACHER RETIRE - CLASSIF			5,849.76			5,906.88	
62700 HEALTH BENEFITS	3,623.47			3,776.22			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	125.83			205.43			
62920 OTHER BENEFITS-CLASSIFIED	3.68		94.43			95.35	
1198 - OTHER REGULAR	55,323.91	1.00	55,287.63	55,087.93	1.00	55,688.40	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1220 - RESOURCE ROOM							
61110 CERTIFIED	106,651.53	2.00	108,607.00	109,565.28	2.00	114,037.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	76.16			65.28			
62114 DENTAL	659.12			564.96			
62115 HOSPITAL INDEMNITY	142.24			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,569.27			7,765.99			
62210 SOCIAL SECURITY - CERT			8,308.44			8,723.84	
62300 TEACHER RETIREMENT CONTRI	14,931.17			15,339.12			
62310 TEACHER RETIRE - CERT			15,204.98			15,965.18	
62700 HEALTH BENEFITS	8,400.48			7,553.28			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	318.88		245.45	533.95		257.73	
1220 - RESOURCE ROOM	138,874.61	2.00	140,491.79	141,635.54	2.00	147,516.71	2.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	50,311.00	1.00	51,591.00	39,768.06	1.00	52,560.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			20.40			
62114 DENTAL	282.48			176.55			
62115 HOSPITAL INDEMNITY	60.96			38.10			
62116 SHORT TERM DISABILITY	62.88			39.30			
62200 SOCIAL SECURITY	3,794.17			3,011.46			
62210 SOCIAL SECURITY - CERT			3,946.71			4,020.84	
62300 TEACHER RETIREMENT CONTRI	7,043.52			5,567.57			
62310 TEACHER RETIRE - CERT			7,222.74			7,358.40	
62700 HEALTH BENEFITS	3,624.00			2,265.18			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	149.51		116.60	153.77		118.79	
1230 - SPECIAL CLASS 1:15	65,361.16	1.00	66,940.01	51,040.39	1.00	68,324.51	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	110,318.04	1.00	63,801.00	64,419.00	1.00	64,419.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	61.20			32.64			
62114 DENTAL	529.65			282.48			
62115 HOSPITAL INDEMNITY	114.30			60.96			
62116 SHORT TERM DISABILITY	117.90			62.88			
62200 SOCIAL SECURITY	8,352.06			4,840.59			
62210 SOCIAL SECURITY - CERT			4,880.78			4,928.05	
62300 TEACHER RETIREMENT CONTRI	15,444.50			9,018.60			
62310 TEACHER RETIRE - CERT			8,932.14			9,018.66	
62700 HEALTH BENEFITS	6,822.66			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	332.37		144.19	313.50		145.59	
1240 - SPECIAL CLASS 1:10	142,092.68	1.00	81,821.07	82,807.29	1.00	82,777.78	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			
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL	23,122.00						
66170 SUPPLIES - FOOD(NON C/N)	3,166.65						
1515 - SCHOOL IMPROVEMENT	26,288.65						

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1560 - READING							
61110 CERTIFIED	61,382.27		63,801.00	67,490.00	1.00	67,490.00	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	4,579.93			5,095.64			
62210 SOCIAL SECURITY - CERT			4,880.78			5,162.99	
62300 TEACHER RETIREMENT CONTRI	8,593.45			9,448.67			
62310 TEACHER RETIRE - CERT			8,932.14			9,448.60	
62700 HEALTH BENEFITS	3,765.44			3,776.31			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	180.67		144.19	327.99		152.53	
1560 - READING	78,959.01		81,821.07	86,577.57	1.00	86,520.60	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,490.00	1.00	67,490.00	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	4,965.18			5,063.78			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62300 TEACHER RETIREMENT CONTRI	9,357.80			9,448.70			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62700 HEALTH BENEFITS	3,623.98			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		152.53	
1910 - GIFTED AND TALENTED	85,425.44	1.00	85,526.10	86,546.58	1.00	86,520.60	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	120,048.00	2.00	53,207.00	56,504.04	1.00	53,719.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			34.00			
62114 DENTAL	564.96			294.25			
62115 HOSPITAL INDEMNITY	121.92			63.50			
62116 SHORT TERM DISABILITY	125.76			65.50			
62200 SOCIAL SECURITY	9,028.79			4,195.18			
62210 SOCIAL SECURITY - CERT			4,070.34			4,109.50	
62300 TEACHER RETIREMENT CONTRI	16,806.73			7,910.47			
62310 TEACHER RETIRE - CERT			7,448.98			7,520.66	
62700 HEALTH BENEFITS	7,247.85			3,927.61			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	356.61		120.25	270.68		121.40	
1915 - MUSIC	154,365.90	2.00	68,909.53	73,265.23	1.00	69,737.04	1.00
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,490.00	1.00	67,490.00	1.00
61120 CLASSIFIED	19,107.87	1.00	19,675.00	19,976.14	1.00	20,480.00	1.00
61300 OVERTIME	149.66			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	6,472.68			6,576.40			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62220 SOCIAL SECURITY - CLASSIF			1,505.14			1,566.72	
62300 TEACHER RETIREMENT CONTRI	12,053.76			12,250.30			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62320 TEACHER RETIRE - CLASSIF			2,754.50			2,867.20	
62700 HEALTH BENEFITS	7,247.61			7,553.02			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		152.53	
62920 OTHER BENEFITS-CLASSIFIED	337.40		289.22	154.33		301.06	
1950 - ALT LEARNING ENVIRONMENT	113,274.18	2.00	113,800.68	115,229.83	2.00	115,989.82	2.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,435.64	1.00	53,992.00	0.80
62110 GROUP INSURANCE			438.96			351.16	
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	5,078.35			5,122.09			
62210 SOCIAL SECURITY - CERT			5,113.34			4,130.39	
62300 TEACHER RETIREMENT CONTRI	9,357.80			9,441.09			
62310 TEACHER RETIRE - CERT			9,357.74			7,558.88	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,062.02	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		122.02	
1960 - FINE ARTS	85,538.63	1.00	85,526.10	86,542.92	1.00	69,216.47	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	59,807.60	2.00	54,600.00	55,146.00	1.00	56,439.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	36.04			32.64			
62114 DENTAL	311.88			282.48			
62115 HOSPITAL INDEMNITY	67.31			60.96			
62116 SHORT TERM DISABILITY	69.43			62.88			
62200 SOCIAL SECURITY	4,534.32			4,202.46			
62210 SOCIAL SECURITY - CERT			4,176.90			4,317.58	
62300 TEACHER RETIREMENT CONTRI	8,373.02			7,720.44			
62310 TEACHER RETIRE - CERT			7,644.00			7,901.46	
62700 HEALTH BENEFITS	4,001.48			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	179.89		123.40	268.70		127.55	
2120 - GUIDANCE SERVICES	77,380.97	2.00	70,607.26	71,553.20	1.00	73,052.07	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	56,328.00	1.00	56,328.00	56,880.00	1.00	56,880.00	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	4,105.97			4,156.79			
62220 SOCIAL SECURITY - CLASSIF			4,309.09			4,351.32	
62300 TEACHER RETIREMENT CONTRI	7,885.92			7,963.20			
62320 TEACHER RETIRE - CLASSIF			7,885.92			7,963.20	
62700 HEALTH BENEFITS	3,624.00			3,776.63			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	167.33			276.99			
62920 OTHER BENEFITS-CLASSIFIED			127.30			128.55	
2134 - NURSES	72,550.18	1.00	72,713.27	73,492.57	1.00	73,589.55	1.00
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	61,608.00		63,468.00	64,064.82	1.00	66,036.00	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	4,648.63			4,830.90			
62210 SOCIAL SECURITY - CERT			4,855.30			5,051.75	
62300 TEACHER RETIREMENT CONTRI	8,625.12			8,969.07			
62310 TEACHER RETIRE - CERT			8,885.52			9,245.04	
62700 HEALTH BENEFITS	3,907.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	183.03		143.44	312.04		149.24	
2141 - SPV PSYCH SERVICES	79,410.74		81,415.22	82,392.43	1.00	84,748.51	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	67,368.00		67,368.00	68,028.00	1.00	68,028.00	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	4,441.24			4,500.48			
62220 SOCIAL SECURITY - CLASSIF			5,153.65			5,204.14	
62300 TEACHER RETIREMENT CONTRI	9,431.52			9,523.92			
62320 TEACHER RETIRE - CLASSIF			9,431.52			9,523.92	
62700 HEALTH BENEFITS	3,504.03			3,776.52			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	200.19			331.21			
62920 OTHER BENEFITS-CLASSIFIED			152.25			153.74	
2160 - PHYSICAL AND OCCUPATIONAL	85,383.94		86,168.38	86,599.09	1.00	87,176.28	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	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	2,635.00			2,635.00			
62200 SOCIAL SECURITY	194.80			193.20			
62300 TEACHER RETIREMENT CONTRI	368.89			368.89			
2191 - SPV OF STUDENTS(NON-INST)	3,198.69			3,197.09			

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	96,045.65	1.50	65,462.48	68,704.44	1.00	66,096.58	1.00
61120 CLASSIFIED	23,700.00	1.00	24,420.00	24,660.00	1.00	25,404.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	69.36			54.40			
62114 DENTAL	706.08			576.74			
62115 HOSPITAL INDEMNITY	152.40			124.46			
62116 SHORT TERM DISABILITY	157.20			128.38			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,027.66			6,606.74			
62210 SOCIAL SECURITY - CERT			5,007.88			5,056.39	
62220 SOCIAL SECURITY - CLASSIF			1,868.13			1,943.41	
62300 TEACHER RETIREMENT CONTRI	16,764.36			13,071.00			
62310 TEACHER RETIRE - CERT			9,164.75			9,253.52	
62320 TEACHER RETIRE - CLASSIF			3,418.80			3,556.56	
62700 HEALTH BENEFITS	5,408.14			3,910.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	347.55		147.95	443.07		149.38	
62920 OTHER BENEFITS-CLASSIFIED			55.19			57.41	
66100 GENERAL SUPPL & MATERIALS	7,430.93		1,368.00	7,017.47		1,500.00	
66150 SUPPLIES-SUPPLY CENTER							
66420 LIBRARY BOOKS	1,453.60		5,000.00	1,119.94		2,000.00	
66430 PERIODICALS				107.25		300.00	
66510 SOFTWARE	1,795.00		1,500.00	47.74		770.00	
66527 ASSETS UNDER $1000 - TAG				1,082.83			
67340 TECH RELATED HARDWARE							
2222 - SCHOOL LIBRARY SERVICES	162,057.93	2.50	121,902.86	127,655.14	2.00	120,780.45	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	371.52	1.00		449.54			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	28.55			34.65			
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	51.98			62.91			
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	0.02			0.05			
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED	6.59			2.21			
2230 - INSTR-RELATED TECHNOLOGY	458.66	1.00		549.36			

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2294 - MATH FACILITATOR							
61110 CERTIFIED	42,452.26	1.00	43,907.65	44,264.82	1.00	45,706.71	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	3,129.46			3,216.36			
62210 SOCIAL SECURITY - CERT			3,358.94			3,496.56	
62300 TEACHER RETIREMENT CONTRI	5,943.26			6,197.12			
62310 TEACHER RETIRE - CERT			6,147.07			6,398.94	
62910 OTHER BENEFITS-CERTIFIED	122.81		99.23	211.10		103.30	
2294 - MATH FACILITATOR	52,086.75	1.00	53,951.85	54,328.36	1.00	56,144.47	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,961.00	1.00	89,832.00	90,720.00	1.00	90,563.00	1.00
61120 CLASSIFIED	68,924.78	2.00	69,912.00	70,584.00	2.00	71,628.00	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	11,658.52			11,804.35			
62210 SOCIAL SECURITY - CERT			6,872.15			6,928.07	
62220 SOCIAL SECURITY - CLASSIF			5,348.27			5,479.54	
62300 TEACHER RETIREMENT CONTRI	22,243.97			22,582.56			
62310 TEACHER RETIRE - CERT			12,576.48			12,678.82	
62320 TEACHER RETIRE - CLASSIF			9,787.68			10,027.92	
62700 HEALTH BENEFITS	10,816.58			11,279.04			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	452.37		203.02	758.58		204.67	
62920 OTHER BENEFITS-CLASSIFIED	0.17		158.00			161.88	
65310 TELEPHONE	467.54		350.00	395.54		350.00	
66100 GENERAL SUPPL & MATERIALS				201.28		500.00	
2410 - OFFICE OF THE PRINCIPAL	205,817.33	3.00	207,204.00	209,617.75	3.00	211,296.86	3.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	61,404.37	1.00	71,233.00	72,256.43	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	28.56			32.64			
62114 DENTAL	247.17			282.48			
62115 HOSPITAL INDEMNITY	53.34			60.96			
62116 SHORT TERM DISABILITY	55.02			62.88			
62200 SOCIAL SECURITY	4,657.80			5,474.90			
62210 SOCIAL SECURITY - CERT			5,449.32				
62300 TEACHER RETIREMENT CONTRI	8,596.61			10,115.94			
62310 TEACHER RETIRE - CERT			9,972.62				
62700 HEALTH BENEFITS	2,896.58			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	167.74		160.99	332.35			
62920 OTHER BENEFITS-CLASSIFIED				1.47			
2411 - ASSISTANT PRINCIPAL	78,107.19	1.00	90,878.89	92,379.73	1.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,755.66		8,400.00	10,450.01		8,400.00	
2590 - OTHER SUPPORT SERVICES-BU	8,755.66		8,400.00	10,450.01		8,400.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	120,789.34	5.00	121,518.00	121,649.28	5.00	123,193.00	5.00
61300 OVERTIME	58.24						
62112 LIFE INSURANCE	81.60			78.20			
62114 DENTAL	1,153.46			1,082.84			
62115 HOSPITAL INDEMNITY	243.84			233.68			
62116 SHORT TERM DISABILITY	241.04			241.04			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	9,133.55			9,188.12			
62220 SOCIAL SECURITY - CLASSIF			9,296.13			9,424.27	
62300 TEACHER RETIREMENT CONTRI	12,188.82			12,253.98			
62320 TEACHER RETIRE - CLASSIF			12,282.62			12,470.08	
62700 HEALTH BENEFITS	14,686.78			14,393.92			
62720 HEALTH - CLASSIFED			14,496.00			15,310.08	
62820 PUBLIC RETIREMENT - CLASS	1,351.44		1,351.40	1,364.88		1,364.84	
62920 OTHER BENEFITS-CLASSIFIED	2,031.34		1,786.32	1,250.67		1,810.93	
2611 - CUSTODIAN	161,959.45	5.00	162,437.35	161,736.61	5.00	165,280.08	5.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,766.54		9,000.00	7,032.09		8,000.00	
66210 NATURAL GAS	21,644.62		23,000.00	17,532.05		18,000.00	
66220 ELECTRICITY	67,839.85		70,000.00	76,494.00		70,000.00	
2620 - MAINTENANCE OF BUILDINGS	98,251.01		102,000.00	101,058.14		96,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,510.36	1.00	21,272.00	22,580.52	1.00	22,131.00	1.00
61300 OVERTIME	1,583.52			1,406.23			
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	1,766.60			1,830.07			
62220 SOCIAL SECURITY - CLASSIF			1,627.31			1,693.02	
62300 TEACHER RETIREMENT CONTRI	3,233.14			3,358.17			
62320 TEACHER RETIRE - CLASSIF			2,978.08			3,098.34	
62700 HEALTH BENEFITS	3,623.57			3,776.53			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	61.42			104.86			
62920 OTHER BENEFITS-CLASSIFIED	42.13		48.07	16.31		50.02	
2660 - SECURITY SERVICES	32,247.46	1.00	29,976.18	33,499.41	1.00	31,226.62	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,620.64		1,300.00	2,305.64		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	1,620.64		1,300.00	2,305.64		1,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,379.71			5,359.52		4,000.00	
69610 STUDENT MEALS - ABC PRE K			4,000.00				
3120 - FOOD PREP/DISPENSING SVCS	2,379.71		4,000.00	5,359.52		4,000.00	
0042 WASHINGTON Totals	4,277,086.34	66.03	4,072,427.52	4,040,876.38	65.53	3,907,718.37	62.33

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Unit Func Obj - Description 0043 WILLIAMS MAGNET	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				13,473.43			
61300 OVERTIME				11.82			
62200 SOCIAL SECURITY				1,017.91			
62300 TEACHER RETIREMENT CONTRI				1,887.96			
62700 HEALTH BENEFITS				0.71			
62920 OTHER BENEFITS-CLASSIFIED				68.49			
66100 GENERAL SUPPL & MATERIALS				1,809.36			
66170 SUPPLIES - FOOD(NON C/N)				1,752.56			
1511 - BEFORE/AFTER SCHOOL PROGR				20,022.24			

0043 WILLIAMS MAGNET Totals 20,022.24

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Unit Func Obj - Description 0044 WILSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	86,300.19	1.00	92,620.00	102,768.68	2.00	110,162.00	2.00
61120 CLASSIFIED	41,587.66	2.00	34,868.00	35,362.50	2.00	36,283.00	2.00
61300 OVERTIME	24.82						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	100.81			106.08			
62114 DENTAL	1,071.07			1,129.92			
62115 HOSPITAL INDEMNITY	231.14			243.84			
62116 SHORT TERM DISABILITY	235.80			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	9,734.74			10,248.15			
62210 SOCIAL SECURITY - CERT			7,085.43			8,427.40	
62220 SOCIAL SECURITY - CLASSIF			2,667.40			2,775.65	
62300 TEACHER RETIREMENT CONTRI	17,907.80			16,953.14			
62310 TEACHER RETIRE - CERT			12,966.80			15,422.68	
62320 TEACHER RETIRE - CLASSIF			4,881.52			5,079.62	
62700 HEALTH BENEFITS	13,777.75			15,104.82			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	262.44		209.32	506.59		248.96	
62920 OTHER BENEFITS-CLASSIFIED	777.01		512.56	303.25		533.36	
65100 STUDENT TRANSPORTATION SE			500.00			943.00	
66100 GENERAL SUPPL & MATERIALS	643.51		1,300.00	2,647.89		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	814.90		1,300.00	696.86		507.00	
66300 FOOD			400.00			400.00	
68100 DUES AND FEES			100.00	200.00		250.00	
1105 - PRESCHOOL	173,469.64	3.00	175,638.39	186,523.24	4.00	199,574.11	4.00

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Unit Func Obj - Description 0044 WILSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	92,077.00	2.00	94,637.00	82,987.03	2.00	140,241.00	3.00
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	6,749.86			6,256.72			
62210 SOCIAL SECURITY - CERT			7,239.73			10,728.44	
62300 TEACHER RETIREMENT CONTRI	12,890.86			11,618.12			
62310 TEACHER RETIRE - CERT			13,249.18			19,633.74	
62700 HEALTH BENEFITS	7,247.55			7,251.20			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	273.55		213.88	399.95		316.95	
66100 GENERAL SUPPL & MATERIALS			200.00	300.96		200.00	
66150 SUPPLIES-SUPPLY CENTER			200.00			200.00	
1110 - KINDERGARTEN	120,116.74	2.00	123,865.71	109,655.32	2.00	179,853.09	3.00

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Unit Func Obj - Description 0044 WILSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	573,640.14	10.60	629,450.08	577,530.94	11.80	455,238.40	8.80
61120 CLASSIFIED	76,496.18	4.00	20,882.00	40,831.86	1.00	87,787.00	4.00
62110 GROUP INSURANCE			5,179.74			3,883.24	
62112 LIFE INSURANCE	446.31			396.68			
62114 DENTAL	4,403.51			3,888.67			
62115 HOSPITAL INDEMNITY	950.30			839.18			
62116 SHORT TERM DISABILITY	922.51			807.87			
62120 GROUP INS - CLASSIFIED			426.72			1,706.88	
62200 SOCIAL SECURITY	48,082.49			45,732.66			
62210 SOCIAL SECURITY - CERT			48,152.92			34,825.74	
62220 SOCIAL SECURITY - CLASSIF			1,597.47			6,715.71	
62300 TEACHER RETIREMENT CONTRI	91,019.22			86,571.33			
62310 TEACHER RETIRE - CERT			88,123.01			63,733.38	
62320 TEACHER RETIRE - CLASSIF			2,923.48			12,290.18	
62700 HEALTH BENEFITS	49,994.52			47,998.85			
62710 HEALTH - CERTIFIED			39,139.20			29,854.66	
62720 HEALTH - CLASSIFED			3,624.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	1,703.11		1,422.55	2,810.65		1,028.84	
62920 OTHER BENEFITS-CLASSIFIED	1,377.47		306.97	337.89		1,290.47	
63410 PUPIL SERVICES			400.00			200.00	
65100 STUDENT TRANSPORTATION SE			750.00			500.00	
65320 POSTAGE	549.28		350.00	602.96		350.00	
65500 PRINTING & BINDING INT	59.00		400.00	175.00		200.00	
65505 PRINTING & BINDING EXT			400.00	142.41		250.00	
65515 COPIER LEASE	4,327.39			4,364.18			
65810 TRAVEL - CERTIFIED	256.40						
66100 GENERAL SUPPL & MATERIALS	7,972.48		7,700.00	7,013.55		8,378.00	
66150 SUPPLIES-SUPPLY CENTER	6,739.32		3,500.00	5,326.04		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)	211.01		1,000.00	60.21		1,000.00	
66300 FOOD			500.00			500.00	
66510 SOFTWARE			593.00			590.00	
66527 ASSETS UNDER $1000 - TAG				891.18			
67300 EQUIPMENT			600.00				
67340 TECH RELATED HARDWARE						750.00	
68100 DUES AND FEES	369.75			50.00		125.00	
1120 - ELEMENTARY	869,520.39	14.60	857,421.14	826,372.11	12.80	730,007.58	12.80

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Unit Func Obj - Description 0044 WILSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1220 - RESOURCE ROOM							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,490.00	1.00	67,490.00	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	5,051.92			5,097.26			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62300 TEACHER RETIREMENT CONTRI	9,357.80			9,448.70			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62700 HEALTH BENEFITS	3,623.95			3,776.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		152.53	
1220 - RESOURCE ROOM	85,512.15	1.00	85,526.10	86,580.05	1.00	86,520.60	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	172,832.64	3.00	175,484.50	132,404.43	3.00	233,444.00	4.00
61120 CLASSIFIED	30,679.80	1.00	79,003.00	77,450.10	4.00	77,117.00	4.00
62110 GROUP INSURANCE			1,316.88			1,337.28	
62112 LIFE INSURANCE	129.37			178.16			
62114 DENTAL	1,259.39			1,977.36			
62115 HOSPITAL INDEMNITY	271.78			426.72			
62116 SHORT TERM DISABILITY	280.34			393.00			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	14,995.78			15,402.20			
62210 SOCIAL SECURITY - CERT			13,424.57			17,858.47	
62220 SOCIAL SECURITY - CLASSIF			6,043.73			5,899.45	
62300 TEACHER RETIREMENT CONTRI	28,491.88			29,379.66			
62310 TEACHER RETIRE - CERT			24,567.83			32,682.16	
62320 TEACHER RETIRE - CLASSIF			11,060.42			10,796.38	
62700 HEALTH BENEFITS	15,401.36			22,774.43			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	513.62		396.60	627.53		527.59	
62920 OTHER BENEFITS-CLASSIFIED	554.33		1,161.33	653.05		1,133.62	
1240 - SPECIAL CLASS 1:10	265,410.29	4.00	335,909.74	281,666.64	7.00	405,467.95	8.00

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Unit Func Obj - Description 0044 WILSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT			1,500.00	14,000.00		2,830.00	
62200 SOCIAL SECURITY				1,048.00			
62300 TEACHER RETIREMENT CONTRI				1,960.00			
62700 HEALTH BENEFITS				1.26			
62920 OTHER BENEFITS-CLASSIFIED				68.71			
66170 SUPPLIES - FOOD(NON C/N)				414.96			
1511 - BEFORE/AFTER SCHOOL PROGR			1,500.00	17,492.93		2,830.00	
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL	18,922.00					30,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,124.00						
1515 - SCHOOL IMPROVEMENT	20,046.00					30,000.00	
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	48,470.50	1.00	57,960.00	18,112.50	1.00	108,719.00	2.00
62110 GROUP INSURANCE			438.96			406.32	
62112 LIFE INSURANCE	32.64			24.48			
62114 DENTAL	282.48			164.78			
62115 HOSPITAL INDEMNITY	60.96			40.64			
62116 SHORT TERM DISABILITY	62.88			20.96			
62200 SOCIAL SECURITY	3,647.61			1,371.52			
62210 SOCIAL SECURITY - CERT			4,433.94			8,317.00	
62300 TEACHER RETIREMENT CONTRI	6,785.89			2,535.75			
62310 TEACHER RETIRE - CERT			8,114.40			15,220.66	
62700 HEALTH BENEFITS	3,623.86			2,416.19			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	168.43		130.99	55.18		245.70	
1910 - GIFTED AND TALENTED	63,135.25	1.00	74,702.29	24,742.00	1.00	136,736.20	2.00

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Unit Func Obj - Description 0044 WILSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	60,792.00	1.00	60,792.00	61,380.00	1.00	61,380.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			306.02			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,614.18			4,656.99			
62210 SOCIAL SECURITY - CERT			4,650.59			4,695.57	
62300 TEACHER RETIREMENT CONTRI	8,510.87			8,593.20			
62310 TEACHER RETIRE - CERT			8,510.88			8,593.20	
62700 HEALTH BENEFITS	3,624.00			3,641.28			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	180.64		137.39	298.68		138.72	
1915 - MUSIC	78,160.65	1.00	78,153.82	79,032.65	1.00	79,073.97	1.00
1960 - FINE ARTS							
61110 CERTIFIED	30,476.96	0.80	33,400.50	33,709.56	0.50	33,709.50	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	26.16			16.32			
62114 DENTAL	226.08			141.36			
62115 HOSPITAL INDEMNITY	48.72			30.48			
62116 SHORT TERM DISABILITY	50.40			31.44			
62200 SOCIAL SECURITY	2,312.46			2,578.89			
62210 SOCIAL SECURITY - CERT			2,555.14			2,578.78	
62300 TEACHER RETIREMENT CONTRI	4,266.77			4,719.34			
62310 TEACHER RETIRE - CERT			4,676.07			4,719.33	
62700 HEALTH BENEFITS	2,898.73			1,888.29			
62710 HEALTH - CERTIFIED			1,812.00			1,913.76	
62910 OTHER BENEFITS-CERTIFIED	91.26		75.49	156.85		76.18	
1960 - FINE ARTS	40,397.54	0.80	42,738.68	43,272.53	0.50	43,217.03	0.50

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Unit Func Obj - Description 0044 WILSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	60,792.00	1.00	36,475.20	36,828.00	0.60	36,828.00	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	32.64			19.62			
62114 DENTAL	282.48			169.44			
62115 HOSPITAL INDEMNITY	60.96			36.54			
62116 SHORT TERM DISABILITY	62.88			37.71			
62200 SOCIAL SECURITY	4,550.97			2,755.17			
62210 SOCIAL SECURITY - CERT			2,790.35			2,817.34	
62300 TEACHER RETIREMENT CONTRI	8,510.87			5,155.90			
62310 TEACHER RETIRE - CERT			5,106.53			5,155.92	
62700 HEALTH BENEFITS	3,623.86			2,265.96			
62710 HEALTH - CERTIFIED			2,174.40			2,296.51	
62910 OTHER BENEFITS-CERTIFIED	180.64		82.43	179.14		83.23	
2120 - GUIDANCE SERVICES	78,097.30	1.00	46,892.29	47,447.48	0.60	47,444.38	0.60
2134 - NURSES							
61120 CLASSIFIED		0.70	17,222.40	15,873.00	0.40	21,738.00	0.50
62112 LIFE INSURANCE				12.24			
62114 DENTAL				105.84			
62115 HOSPITAL INDEMNITY				22.86			
62116 SHORT TERM DISABILITY				23.58			
62120 GROUP INS - CLASSIFIED			175.58			219.48	
62200 SOCIAL SECURITY				1,198.86			
62220 SOCIAL SECURITY - CLASSIF			1,317.51			1,662.96	
62300 TEACHER RETIREMENT CONTRI				2,222.22			
62320 TEACHER RETIRE - CLASSIF			2,411.14			3,043.32	
62700 HEALTH BENEFITS				1,431.54			
62720 HEALTH - CLASSIFED			1,449.60			1,913.76	
62910 OTHER BENEFITS-CERTIFIED				87.04			
62920 OTHER BENEFITS-CLASSIFIED			38.92			49.13	
2134 - NURSES		0.70	22,615.15	20,977.18	0.40	28,626.65	0.50

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Unit Func Obj - Description 0044 WILSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	61,608.00		65,000.00	22,417.31	1.00	43,476.00	1.00
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			
62120 GROUP INS - CLASSIFIED			459.36			438.96	
62200 SOCIAL SECURITY	4,681.11			1,714.95			
62220 SOCIAL SECURITY - CLASSIF			4,972.50			3,325.91	
62300 TEACHER RETIREMENT CONTRI	8,625.12			3,138.47			
62320 TEACHER RETIRE - CLASSIF			9,100.00			6,086.64	
62700 HEALTH BENEFITS	3,504.14			2,400.36			
62720 HEALTH - CLASSIFED			3,396.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	183.03			131.67			
62920 OTHER BENEFITS-CLASSIFIED			146.90			98.26	
2160 - PHYSICAL AND OCCUPATIONAL	79,040.36		83,074.76	30,058.82	1.00	57,253.29	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	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	1,502.25			1,317.50			
62200 SOCIAL SECURITY	114.34			98.88			
62300 TEACHER RETIREMENT CONTRI	210.26			184.53			
2191 - SPV OF STUDENTS(NON-INST)	1,826.85			1,600.91			

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Unit Func Obj - Description 0044 WILSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	56,299.93	1.00	56,299.93	56,842.71	1.00	56,842.71	1.00
61120 CLASSIFIED	11,337.60	0.40	11,337.60	11,448.00	0.40	11,448.00	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	5,013.11			5,057.77			
62210 SOCIAL SECURITY - CERT			4,306.94			4,348.47	
62220 SOCIAL SECURITY - CLASSIF			867.33			875.77	
62300 TEACHER RETIREMENT CONTRI	9,469.36			9,560.88			
62310 TEACHER RETIRE - CERT			7,881.99			7,957.98	
62320 TEACHER RETIRE - CLASSIF			1,587.26			1,602.72	
62700 HEALTH BENEFITS	5,055.08			5,270.14			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			1,449.60			1,531.01	
62910 OTHER BENEFITS-CERTIFIED	196.09		127.24	316.70		128.46	
62920 OTHER BENEFITS-CLASSIFIED			25.62			25.87	
66100 GENERAL SUPPL & MATERIALS	5,841.99		2,000.00	5,038.95		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00			2,000.00	
66420 LIBRARY BOOKS			1,274.00	364.03		1,274.00	
2222 - SCHOOL LIBRARY SERVICES	93,823.00	1.40	93,391.15	94,509.02	1.40	94,472.15	1.40

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Unit Func Obj - Description 0044 WILSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,271.00	1.00	20,882.00	21,090.00	1.00	21,728.00	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	1,550.77			1,613.43			
62220 SOCIAL SECURITY - CLASSIF			1,597.47			1,662.19	
62300 TEACHER RETIREMENT CONTRI	2,837.99			2,952.56			
62320 TEACHER RETIRE - CLASSIF			2,923.48			3,041.92	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	355.13		306.97	179.80		319.40	
2230 - INSTR-RELATED TECHNOLOGY	29,065.61	1.00	29,760.64	30,039.15	1.00	31,005.75	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,161.00	1.00	89,169.00	90,057.00	1.00	93,057.00	1.00
61120 CLASSIFIED	36,006.81	1.00	36,000.00	36,348.00	1.00	36,348.00	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	9,037.12			9,143.45			
62210 SOCIAL SECURITY - CERT			6,821.43			7,118.86	
62220 SOCIAL SECURITY - CLASSIF			2,754.00			2,780.62	
62300 TEACHER RETIREMENT CONTRI	17,523.59			17,696.64			
62310 TEACHER RETIRE - CERT			12,483.66			13,027.98	
62320 TEACHER RETIRE - CLASSIF			5,040.00			5,088.72	
62700 HEALTH BENEFITS	7,211.00			7,519.27			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	357.47		201.52	595.75		210.31	
62920 OTHER BENEFITS-CLASSIFIED	0.13		81.36			82.15	
65310 TELEPHONE	468.68		400.00	759.88		420.00	
66100 GENERAL SUPPL & MATERIALS			300.00			300.00	
66150 SUPPLIES-SUPPLY CENTER			200.00			200.00	
2410 - OFFICE OF THE PRINCIPAL	160,631.48	2.00	161,564.65	162,985.67	2.00	167,154.36	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,623.40		4,000.00	4,300.28		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,623.40		4,000.00	4,300.28		4,000.00	

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Unit Func Obj - Description 0044 WILSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	59,097.35	2.50	60,080.50	60,686.50	2.50	61,557.50	2.50
61300 OVERTIME	367.26			34.92			
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	4,481.96			4,591.20			
62220 SOCIAL SECURITY - CLASSIF			4,596.15			4,709.15	
62300 TEACHER RETIREMENT CONTRI	8,325.09			8,500.96			
62320 TEACHER RETIRE - CLASSIF			8,411.27			8,618.05	
62700 HEALTH BENEFITS	7,174.24			7,485.44			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62920 OTHER BENEFITS-CLASSIFIED	1,000.06		883.18	646.03		904.90	
2611 - CUSTODIAN	81,299.40	2.50	82,072.54	82,798.49	2.50	84,298.08	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,368.26		6,000.00	4,686.88		5,700.00	
66210 NATURAL GAS	12,473.82		15,000.00	8,706.05		9,000.00	
66220 ELECTRICITY	37,729.40		40,000.00	41,302.26		40,000.00	
2620 - MAINTENANCE OF BUILDINGS	55,571.48		61,000.00	54,695.19		54,700.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	9,412.08	1.00	20,646.00	19,532.57	1.00	23,500.00	1.00
61300 OVERTIME				3,041.64			
62112 LIFE INSURANCE	23.80			20.40			
62114 DENTAL	353.10			282.48			
62115 HOSPITAL INDEMNITY	76.20			60.96			
62116 SHORT TERM DISABILITY	41.92			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	720.05			1,705.61			
62220 SOCIAL SECURITY - CLASSIF			1,579.42			1,797.75	
62300 TEACHER RETIREMENT CONTRI	1,317.70			3,160.42			
62320 TEACHER RETIRE - CLASSIF			2,890.44			3,290.00	
62700 HEALTH BENEFITS	4,474.68			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED			46.66	28.76		53.11	
2660 - SECURITY SERVICES	16,419.53	1.00	29,213.24	31,672.36	1.00	32,895.10	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,456.97		1,500.00	3,039.55			
2790 - OTHER STUDENT TRANS SVCS	2,456.97		1,500.00	3,039.55			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,582.17			5,240.96		4,000.00	
69610 STUDENT MEALS - ABC PRE K			4,000.00				
3120 - FOOD PREP/DISPENSING SVCS	1,582.17		4,000.00	5,240.96		4,000.00	
0044 WILSON Totals	2,321,535.10	37.00	2,395,850.29	2,225,923.70	39.20	2,500,440.29	42.30

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	240,986.32	7.00	251,747.00	225,991.60	7.00	326,822.00	8.00
61120 CLASSIFIED	198,933.23	10.00	196,538.00	200,307.20	10.00	229,019.00	11.00
61300 OVERTIME				707.08			
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	446.08			395.76			
62114 DENTAL	5,037.56			4,660.92			
62115 HOSPITAL INDEMNITY	1,087.12			1,005.84			
62116 SHORT TERM DISABILITY	1,121.36			1,016.56			
62120 GROUP INS - CLASSIFIED			4,246.80			4,673.52	
62200 SOCIAL SECURITY	32,712.98			31,812.67			
62210 SOCIAL SECURITY - CERT			19,258.64			25,001.87	
62220 SOCIAL SECURITY - CLASSIF			15,035.17			17,519.96	
62300 TEACHER RETIREMENT CONTRI	58,364.14			56,390.93			
62310 TEACHER RETIRE - CERT			35,244.58			45,755.08	
62320 TEACHER RETIRE - CLASSIF			24,220.84			28,634.20	
62700 HEALTH BENEFITS	64,572.21			58,461.13			
62710 HEALTH - CERTIFIED			25,368.00			22,965.12	
62720 HEALTH - CLASSIFED			32,616.00			34,447.68	
62820 PUBLIC RETIREMENT - CLASS	921.29		941.28	968.54		979.56	
62910 OTHER BENEFITS-CERTIFIED	717.08		568.94	1,094.64		738.63	
62920 OTHER BENEFITS-CLASSIFIED	3,212.23		2,889.10	1,720.71		3,366.58	
65320 POSTAGE	197.47		150.00	336.24		200.00	
65500 PRINTING & BINDING INT	225.00		100.00			100.00	
65505 PRINTING & BINDING EXT	334.27		250.00	431.30		250.00	
65515 COPIER LEASE	930.64			847.40			
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	20,583.71		8,140.00	9,437.28		7,980.00	
66150 SUPPLIES-SUPPLY CENTER	369.61		2,000.00	1,229.15		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	203.49		200.00			200.00	
66510 SOFTWARE	11.36						
68100 DUES AND FEES	100.00			100.00		450.00	
1105 - PRESCHOOL	631,067.15	17.00	622,587.07	596,914.95	17.00	754,175.92	19.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
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			
1915 - MUSIC							
61110 CERTIFIED	24,316.85	0.40	24,316.80	24,552.00	0.40		
62110 GROUP INSURANCE			175.58				
62112 LIFE INSURANCE	12.96			12.96			
62114 DENTAL	113.04			113.04			
62115 HOSPITAL INDEMNITY	24.48			24.48			
62116 SHORT TERM DISABILITY	25.20			25.20			
62200 SOCIAL SECURITY	1,702.80			1,736.10			
62210 SOCIAL SECURITY - CERT			1,860.24				
62300 TEACHER RETIREMENT CONTRI	3,404.37			3,437.33			
62310 TEACHER RETIRE - CERT			3,404.35				
62700 HEALTH BENEFITS	1,449.57			1,510.68			
62710 HEALTH - CERTIFIED			1,449.60				
62910 OTHER BENEFITS-CERTIFIED	72.27		54.96	119.50			
1915 - MUSIC	31,121.54	0.40	31,261.53	31,531.29	0.40		

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	41,784.00	1.00	43,056.00	43,476.00	1.00	44,796.00	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	3,005.99			3,139.73			
62220 SOCIAL SECURITY - CLASSIF			3,293.78			3,426.89	
62300 TEACHER RETIREMENT CONTRI	5,849.76			6,086.64			
62320 TEACHER RETIRE - CLASSIF			6,027.84			6,271.44	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	124.19			211.55			
62920 OTHER BENEFITS-CLASSIFIED			97.31			101.24	
2134 - NURSES	54,826.90	1.00	56,537.89	57,129.52	1.00	58,862.05	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	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	147.34		93.50	92.17		93.50	
2170 - PARENTAL INVOLVEMENT	1,382.74		1,310.00	1,313.34		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
66100 GENERAL SUPPL & MATERIALS	2,380.03		1,968.00			2,076.00	
66150 SUPPLIES-SUPPLY CENTER	139.97		300.00	160.50		300.00	
2222 - SCHOOL LIBRARY SERVICES	2,520.00		2,268.00	160.50		2,376.00	

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2296 - PRE-K DIRECTOR							
61110 CERTIFIED				80,905.00		91,679.00	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				5,826.02			
62210 SOCIAL SECURITY - CERT						7,013.44	
62300 TEACHER RETIREMENT CONTRI				11,326.79			
62310 TEACHER RETIRE - CERT						12,835.06	
62700 HEALTH BENEFITS				3,759.68			
62710 HEALTH - CERTIFIED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED				310.98		207.20	
2296 - PRE-K DIRECTOR				102,567.43		116,001.18	1.00
2410 - OFFICE OF THE PRINCIPAL							
61120 CLASSIFIED	36,000.00	1.00	36,000.00	36,348.00	1.00	36,348.00	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	2,530.59			2,581.08			
62220 SOCIAL SECURITY - CLASSIF			2,754.00			2,780.62	
62300 TEACHER RETIREMENT CONTRI	5,040.00			5,088.72			
62320 TEACHER RETIRE - CLASSIF			5,040.00			5,088.72	
62700 HEALTH BENEFITS	3,605.56			3,759.68			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	103.84			172.86			
62920 OTHER BENEFITS-CLASSIFIED			81.36			82.15	
65310 TELEPHONE	459.71		300.00	754.13		500.00	
2410 - OFFICE OF THE PRINCIPAL	48,166.42	1.00	48,226.08	49,131.19	1.00	49,053.73	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	73,775.51	1.00	80,113.00		1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	31.28						
62114 DENTAL	270.71						
62115 HOSPITAL INDEMNITY	58.42						
62116 SHORT TERM DISABILITY	60.26						
62200 SOCIAL SECURITY	5,359.27						
62210 SOCIAL SECURITY - CERT			6,128.64				
62300 TEACHER RETIREMENT CONTRI	10,328.54						
62310 TEACHER RETIRE - CERT			11,215.82				
62700 HEALTH BENEFITS	3,463.78						
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	207.27		181.06	64.35			
2490 - OTHER SPT SERVICES-SCH AD	93,555.04	1.00	101,701.48	64.35	1.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,966.64		4,000.00	5,153.61		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,966.64		4,000.00	5,153.61		4,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	36,398.25	2.00	37,464.00	37,824.00	2.00	38,976.00	2.00
61300 OVERTIME	765.59			15.50			
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	2,843.08			2,894.59			
62220 SOCIAL SECURITY - CLASSIF			2,866.00			2,981.66	
62300 TEACHER RETIREMENT CONTRI	5,202.92			5,297.53			
62320 TEACHER RETIRE - CLASSIF			5,244.96			5,456.64	
62700 HEALTH BENEFITS	7,174.17			7,485.42			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62920 OTHER BENEFITS-CLASSIFIED	621.05		550.72	408.50		572.95	
2611 - CUSTODIAN	53,858.50	2.00	54,227.12	54,778.98	2.00	56,495.73	2.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,109.80		4,000.00	4,042.82		4,000.00	
66210 NATURAL GAS	7,111.19		10,000.00	5,905.37		6,000.00	
66220 ELECTRICITY	29,672.77		31,000.00	35,652.67		31,000.00	
2620 - MAINTENANCE OF BUILDINGS	39,893.76		45,000.00	45,600.86		41,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,548.36	1.00	21,913.00	19,074.41	1.00	22,801.00	1.00
61300 OVERTIME	211.30						
62112 LIFE INSURANCE	19.55			20.40			
62114 DENTAL	270.71			282.48			
62115 HOSPITAL INDEMNITY	58.42			60.96			
62116 SHORT TERM DISABILITY	60.26			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,548.28			1,411.37			
62220 SOCIAL SECURITY - CLASSIF			1,676.34			1,744.28	
62300 TEACHER RETIREMENT CONTRI	2,906.37			2,670.45			
62320 TEACHER RETIRE - CLASSIF			3,067.82			3,192.14	
62700 HEALTH BENEFITS	3,482.22			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	61.21			107.79			
62920 OTHER BENEFITS-CLASSIFIED	11.34		49.52	4.45		51.53	
2660 - SECURITY SERVICES	29,178.02	1.00	30,757.40	27,471.83	1.00	32,043.19	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	365.22		200.00	375.78		200.00	
2790 - OTHER STUDENT TRANS SVCS	365.22		200.00	375.78		200.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,099.63			18,835.84		13,200.00	
69610 STUDENT MEALS - ABC PRE K			13,200.00				
3120 - FOOD PREP/DISPENSING SVCS	5,099.63		13,200.00	18,835.84		13,200.00	
0045 WOODRUFF Totals	995,001.56	23.40	1,011,276.57	991,274.57	23.40	1,128,717.80	25.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,490.00	1.00	67,490.00	1.00
61120 CLASSIFIED	22,578.00	1.00	24,254.00	23,243.53	1.00	19,286.00	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	6,679.80			6,829.02			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62220 SOCIAL SECURITY - CLASSIF			1,855.43			1,475.38	
62300 TEACHER RETIREMENT CONTRI	12,518.77			12,702.76			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62320 TEACHER RETIRE - CLASSIF			3,395.56			2,700.04	
62700 HEALTH BENEFITS	7,248.00			7,553.28			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		152.53	
62920 OTHER BENEFITS-CLASSIFIED	412.28		356.53	208.78		283.50	
66100 GENERAL SUPPL & MATERIALS	1,781.22		700.00	121.72		2,500.00	
66150 SUPPLIES-SUPPLY CENTER			600.00				
68100 DUES AND FEES	164.00		500.00	201.90		50.00	
1105 - PRESCHOOL	119,287.27	2.00	121,238.34	119,545.17	2.00	117,069.76	2.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	136,710.28	3.00	142,325.00	143,693.64	3.00	189,778.00	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	10,355.35			10,879.41			
62210 SOCIAL SECURITY - CERT			10,887.86			14,518.03	
62300 TEACHER RETIREMENT CONTRI	19,139.36			20,117.13			
62310 TEACHER RETIRE - CERT			19,925.50			26,568.92	
62700 HEALTH BENEFITS	10,871.59			11,329.39			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	406.55		321.66	700.43		428.89	
1110 - KINDERGARTEN	178,800.01	3.00	185,648.90	188,036.88	3.00	244,532.24	4.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	681,411.99	15.00	700,608.00	707,587.34	15.00	801,812.00	16.00
61117 STIPENDS - CERT	4,008.20		2,500.00	3,168.44		2,500.00	
61120 CLASSIFIED	120,880.51	6.00	123,307.00	123,248.94	6.00	132,145.00	6.00
61127 STIPENDS - NON CERT	182.46		500.00				
61300 OVERTIME	1,717.27			2,781.42			
62110 GROUP INSURANCE			6,584.40			6,761.28	
62112 LIFE INSURANCE	611.03			612.00			
62114 DENTAL	5,918.51			5,932.08			
62115 HOSPITAL INDEMNITY	1,277.22			1,280.16			
62116 SHORT TERM DISABILITY	1,317.45			1,320.48			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	60,111.95			62,289.45			
62210 SOCIAL SECURITY - CERT			53,596.54			61,338.60	
62220 SOCIAL SECURITY - CLASSIF			9,432.98			10,109.10	
62300 TEACHER RETIREMENT CONTRI	113,137.88			117,149.49			
62310 TEACHER RETIRE - CERT			98,085.12			112,253.68	
62320 TEACHER RETIRE - CLASSIF			17,262.98			18,500.30	
62700 HEALTH BENEFITS	72,161.99			75,526.36			
62710 HEALTH - CERTIFIED			50,736.00			57,412.80	
62720 HEALTH - CLASSIFED			21,744.00			22,965.12	
62910 OTHER BENEFITS-CERTIFIED	2,027.40		1,583.36	3,446.17		1,812.09	
62920 OTHER BENEFITS-CLASSIFIED	2,227.47		1,812.60	1,124.38		1,942.53	
63310 PROF EMP TRAIN/DEV CERT				100.00			
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	320.84		300.00	685.27		300.00	
65500 PRINTING & BINDING INT			250.00	90.00			
65505 PRINTING & BINDING EXT	287.06		350.00	320.14		400.00	
65515 COPIER LEASE	11,661.95			7,958.39			
65810 TRAVEL - CERTIFIED	521.64		600.00				
66100 GENERAL SUPPL & MATERIALS	22,792.18		15,261.00	28,548.71		15,000.00	
66107 ASSETS-UNDER $1000 NO TAG				357.43			
66150 SUPPLIES-SUPPLY CENTER	2,407.17		3,500.00	5,462.25		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	341.63		400.00	200.09		400.00	
67330 FURNITURE & EQUIPMENT			5,000.00			4,709.00	
67340 TECH RELATED HARDWARE	749.29					1,000.00	
68100 DUES AND FEES	240.00		300.00	310.00		350.00	
1120 - ELEMENTARY	1,106,313.09	21.00	1,116,274.30	1,149,498.99	21.00	1,260,271.82	22.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1198 - OTHER REGULAR							
61120 CLASSIFIED	19,655.72	1.00	20,882.00	21,048.01	1.00	21,728.00	1.00
61300 OVERTIME	935.00			773.19			
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	1,554.68			1,636.33			
62220 SOCIAL SECURITY - CLASSIF			1,597.47			1,662.19	
62300 TEACHER RETIREMENT CONTRI	2,882.80			3,054.99			
62320 TEACHER RETIRE - CLASSIF			2,923.48			3,041.92	
62700 HEALTH BENEFITS	3,623.17			3,775.95			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	373.00		306.97	186.58		319.40	
1198 - OTHER REGULAR	29,451.09	1.00	29,760.64	30,901.77	1.00	31,005.75	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	60,792.00	1.00	60,792.00	61,380.00	1.00	61,380.00	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	4,332.94			4,353.58			
62210 SOCIAL SECURITY - CERT			4,650.59			4,695.57	
62300 TEACHER RETIREMENT CONTRI	8,510.87			8,593.20			
62310 TEACHER RETIRE - CERT			8,510.88			8,593.20	
62700 HEALTH BENEFITS	3,623.85			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	180.64		137.39	298.68		138.72	
1220 - RESOURCE ROOM	77,879.26	1.00	78,153.82	78,841.06	1.00	79,073.97	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	87,685.72	2.00	122,241.00	125,776.78	2.00	109,221.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	58.48			87.04			
62114 DENTAL	482.57			776.82			
62115 HOSPITAL INDEMNITY	104.14			167.64			
62116 SHORT TERM DISABILITY	91.70			125.76			
62200 SOCIAL SECURITY	6,402.47			9,433.99			
62210 SOCIAL SECURITY - CERT			9,351.44			8,355.41	
62300 TEACHER RETIREMENT CONTRI	12,276.05			17,562.34			
62310 TEACHER RETIRE - CERT			17,113.74			15,290.94	
62700 HEALTH BENEFITS	6,089.85			9,967.54			
62710 HEALTH - CERTIFIED			7,248.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	255.41		276.26	601.16		246.84	
62920 OTHER BENEFITS-CLASSIFIED				17.80			
1240 - SPECIAL CLASS 1:10	113,446.39	2.00	157,108.36	164,516.87	2.00	137,819.63	2.00
1510 - BASIC SKILLS/TUTORS							
63210 INSTRUCTION SERVICES						70,000.00	
1510 - BASIC SKILLS/TUTORS						70,000.00	
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				300.00		400.00	
61127 STIPENDS - NON CERT				1,670.00		1,250.00	
61300 OVERTIME				130.26			
62200 SOCIAL SECURITY				160.47			
62300 TEACHER RETIREMENT CONTRI				18.24			
62700 HEALTH BENEFITS				0.03			
62920 OTHER BENEFITS-CLASSIFIED				9.81			
1511 - BEFORE/AFTER SCHOOL PROGR				2,288.81		1,650.00	
1515 - SCHOOL IMPROVEMENT							
63210 INSTRUCTION SERVICES				60,000.00			
63230 CONSULTING-EDUCATIONAL	25,968.30						
66170 SUPPLIES - FOOD(NON C/N)	3,886.05						
1515 - SCHOOL IMPROVEMENT	29,854.35			60,000.00			

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	60,792.00	1.00	60,792.00	61,380.00	1.00	61,380.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	38.08			32.64			
62114 DENTAL	306.02			282.48			
62115 HOSPITAL INDEMNITY	66.04			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,632.72			4,676.43			
62210 SOCIAL SECURITY - CERT			4,650.59			4,695.57	
62300 TEACHER RETIREMENT CONTRI	8,510.87			8,593.20			
62310 TEACHER RETIRE - CERT			8,510.88			8,593.20	
62700 HEALTH BENEFITS	4,473.56			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	180.64		137.39	298.68		138.72	
1910 - GIFTED AND TALENTED	79,062.81	1.00	78,153.82	79,163.91	1.00	79,073.97	1.00
1915 - MUSIC							
61110 CERTIFIED	57,160.00	1.00	58,440.00	59,025.00	1.00	60,318.00	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	4,307.51			4,478.13			
62210 SOCIAL SECURITY - CERT			4,470.66			4,614.33	
62300 TEACHER RETIREMENT CONTRI	8,002.31			8,263.50			
62310 TEACHER RETIRE - CERT			8,181.60			8,444.52	
62700 HEALTH BENEFITS	3,623.95			3,776.60			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	169.77		132.07	287.65		136.32	
1915 - MUSIC	73,702.50	1.00	75,287.29	76,269.84	1.00	77,779.65	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,490.00	1.00	67,490.00	1.00
61120 CLASSIFIED	22,898.00	1.00	23,532.00	23,876.00	1.00	24,489.00	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	6,815.83			6,939.68			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62220 SOCIAL SECURITY - CLASSIF			1,800.20			1,873.41	
62300 TEACHER RETIREMENT CONTRI	12,563.51			12,791.34			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62320 TEACHER RETIRE - CLASSIF			3,294.48			3,428.46	
62700 HEALTH BENEFITS	7,247.98			7,553.28			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		152.53	
62920 OTHER BENEFITS-CLASSIFIED	401.17		345.92	203.80		359.99	
1950 - ALT LEARNING ENVIRONMENT	117,831.69	2.00	118,549.42	120,048.28	2.00	120,925.70	2.00
1960 - FINE ARTS							
61110 CERTIFIED	52,821.16	1.00	53,207.00	53,610.28	1.00	53,719.00	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	4,023.99			4,083.18			
62210 SOCIAL SECURITY - CERT			4,070.34			4,109.50	
62300 TEACHER RETIREMENT CONTRI	7,394.95			7,505.34			
62310 TEACHER RETIRE - CERT			7,448.98			7,520.66	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	158.09		120.25	261.44		121.40	
1960 - FINE ARTS	68,461.15	1.00	68,909.53	69,675.84	1.00	69,737.04	1.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	43,870.00	1.00	45,150.00	45,571.00	1.00	46,864.00	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	3,343.81			3,450.64			
62210 SOCIAL SECURITY - CERT			3,453.98			3,585.10	
62300 TEACHER RETIREMENT CONTRI	6,141.89			6,380.06			
62310 TEACHER RETIRE - CERT			6,321.00			6,560.96	
62700 HEALTH BENEFITS	3,624.00			3,776.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	121.41		102.04	207.41		105.91	
2120 - GUIDANCE SERVICES	57,540.07	1.00	59,089.98	59,824.70	1.00	61,382.45	1.00
2134 - NURSES							
61120 CLASSIFIED	54,672.00	1.00	56,328.00	56,880.00	1.00	56,880.00	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	3,527.13			4,104.98			
62220 SOCIAL SECURITY - CLASSIF			4,309.09			4,351.32	
62300 TEACHER RETIREMENT CONTRI	7,654.08			7,963.20			
62320 TEACHER RETIRE - CLASSIF			7,885.92			7,963.20	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	162.46			276.99			
62920 OTHER BENEFITS-CLASSIFIED			127.30			128.55	
2134 - NURSES	70,078.63	1.00	72,713.27	73,440.77	1.00	73,589.55	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	56,328.00	1.00	58,032.00	58,596.00	1.00	60,372.00	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	3,676.86			3,803.22			
62220 SOCIAL SECURITY - CLASSIF			4,439.45			4,618.46	
62300 TEACHER RETIREMENT CONTRI	7,885.92			8,203.44			
62320 TEACHER RETIRE - CLASSIF			8,124.48			8,452.08	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	167.33			285.30			
62920 OTHER BENEFITS-CLASSIFIED			131.15			136.44	
2160 - PHYSICAL AND OCCUPATIONAL	72,121.07	1.00	74,790.04	75,103.56	1.00	77,845.46	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	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.17		1,310.00	

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,375.13	1.00	62,375.13	62,978.44	1.00	62,978.44	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	4,100.05			4,185.51			
62210 SOCIAL SECURITY - CERT			4,771.70			4,817.85	
62300 TEACHER RETIREMENT CONTRI	8,732.48			8,816.96			
62310 TEACHER RETIRE - CERT			8,732.52			8,816.98	
62700 HEALTH BENEFITS	3,605.56			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	179.92		140.97	299.52		142.33	
66100 GENERAL SUPPL & MATERIALS	7,083.85		2,500.00	6,454.80		5,000.00	
66420 LIBRARY BOOKS	492.95		4,718.00				
66510 SOFTWARE				23.87			
66527 ASSETS UNDER $1000 - TAG				1,574.65			
67340 TECH RELATED HARDWARE	1,263.28						
2222 - SCHOOL LIBRARY SERVICES	88,272.18	1.00	87,301.28	88,532.39	1.00	86,022.08	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	93,402.00	1.00	90,966.00	92,364.95	1.00	91,909.00	1.00
61120 CLASSIFIED	55,502.55	2.00	56,412.00	56,688.26	2.00	57,588.00	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	11,032.74			11,030.38			
62210 SOCIAL SECURITY - CERT			6,958.90			7,031.04	
62220 SOCIAL SECURITY - CLASSIF			4,315.52			4,405.48	
62300 TEACHER RETIREMENT CONTRI	20,846.76			20,867.57			
62310 TEACHER RETIRE - CERT			12,735.24			12,867.26	
62320 TEACHER RETIRE - CLASSIF			7,897.68			8,062.32	
62700 HEALTH BENEFITS	10,835.12			11,296.00			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	414.76		205.58	696.16		207.71	
62920 OTHER BENEFITS-CLASSIFIED	35.41		127.49	6.56		130.15	
65310 TELEPHONE	468.11		400.00	742.84		750.00	
2410 - OFFICE OF THE PRINCIPAL	193,829.85	3.00	192,182.81	194,985.12	3.00	195,725.92	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,005.51		10,000.00	9,611.25		10,000.00	
2590 - OTHER SUPPORT SERVICES-BU	10,005.51		10,000.00	9,611.25		10,000.00	

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	84,627.56	3.50	86,741.50	86,249.29	3.50	89,370.50	3.50
61300 OVERTIME	840.84			703.93			
62112 LIFE INSURANCE	80.24			64.77			
62114 DENTAL	1,082.84			847.44			
62115 HOSPITAL INDEMNITY	223.52			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			1,292.40			1,280.16	
62200 SOCIAL SECURITY	6,495.06			6,622.24			
62220 SOCIAL SECURITY - CLASSIF			6,635.72			6,836.85	
62300 TEACHER RETIREMENT CONTRI	11,965.55			12,173.39			
62320 TEACHER RETIRE - CLASSIF			12,143.81			12,511.87	
62700 HEALTH BENEFITS	13,723.22			11,227.64			
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62920 OTHER BENEFITS-CLASSIFIED	1,439.77		1,275.10	941.70		1,313.75	
2611 - CUSTODIAN	120,667.24	3.50	118,960.53	119,201.92	3.50	122,795.69	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,713.39		10,000.00	9,333.53		10,000.00	
66210 NATURAL GAS	10,257.55		12,000.00	9,929.92		10,000.00	
66220 ELECTRICITY	39,428.83		41,000.00	47,850.46		41,000.00	
2620 - MAINTENANCE OF BUILDINGS	59,399.77		63,000.00	67,113.91		61,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,541.41	1.00	20,646.00	21,350.00	1.00	21,491.00	1.00
61300 OVERTIME	427.14			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			426.72	
62200 SOCIAL SECURITY	1,598.91			1,641.04			
62220 SOCIAL SECURITY - CLASSIF			1,579.42			1,644.06	
62300 TEACHER RETIREMENT CONTRI	2,935.60			3,012.94			
62320 TEACHER RETIRE - CLASSIF			2,890.44			3,008.74	
62910 OTHER BENEFITS-CERTIFIED	59.53			84.67			
62920 OTHER BENEFITS-CLASSIFIED	14.94		46.66	5.24		48.57	
2660 - SECURITY SERVICES	26,004.25	1.00	25,589.24	26,690.77	1.00	26,619.09	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,086.52		1,500.00	3,804.23		1,250.00	
2790 - OTHER STUDENT TRANS SVCS	4,086.52		1,500.00	3,804.23		1,250.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	797.31			2,675.20		2,000.00	
69610 STUDENT MEALS - ABC PRE K			2,000.00				
3120 - FOOD PREP/DISPENSING SVCS	797.31		2,000.00	2,675.20		2,000.00	
0046 MABELVALE ELEMENTARY Totals	2,698,220.91	46.50	2,737,521.57	2,860,992.41	46.50	3,008,479.77	48.50

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Unit Func Obj - Description 0047 TERRY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	116,480.84	2.00	179,545.00	177,922.17	3.00	182,593.00	3.00
61120 CLASSIFIED	42,628.54	2.00	79,870.00	64,210.06	4.00	69,659.00	4.00
61300 OVERTIME	356.82			159.55			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	108.80			170.17			
62114 DENTAL	1,153.46			1,871.43			
62115 HOSPITAL INDEMNITY	248.92			403.86			
62116 SHORT TERM DISABILITY	251.52			416.58			
62120 GROUP INS - CLASSIFIED			1,739.52			1,280.16	
62200 SOCIAL SECURITY	11,488.06			16,858.98			
62210 SOCIAL SECURITY - CERT			13,735.20			13,968.36	
62220 SOCIAL SECURITY - CLASSIF			6,110.06			5,328.91	
62300 TEACHER RETIREMENT CONTRI	22,325.26			33,920.81			
62310 TEACHER RETIRE - CERT			25,136.30			25,563.02	
62320 TEACHER RETIRE - CLASSIF			11,181.80			9,752.26	
62700 HEALTH BENEFITS	14,798.16			22,504.15			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62720 HEALTH - CLASSIFED			14,268.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	346.73		405.77	882.60		412.66	
62920 OTHER BENEFITS-CLASSIFIED	762.46		1,174.09	570.30		1,023.99	
66100 GENERAL SUPPL & MATERIALS	3,081.98		4,240.00			5,300.00	
66150 SUPPLIES-SUPPLY CENTER			700.00				
68100 DUES AND FEES	200.00		100.00	100.00		100.00	
1105 - PRESCHOOL	214,231.55	4.00	350,394.62	319,990.66	7.00	335,435.84	7.00

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Unit Func Obj - Description 0047 TERRY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	254,953.04	5.00	250,899.00	253,389.00	5.00	260,727.00	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	18,636.05			18,512.98			
62210 SOCIAL SECURITY - CERT			19,193.77			19,945.63	
62300 TEACHER RETIREMENT CONTRI	35,693.41			35,474.52			
62310 TEACHER RETIRE - CERT			35,125.86			36,501.78	
62700 HEALTH BENEFITS	18,119.66			18,882.36			
62710 HEALTH - CERTIFIED			18,120.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	757.14		567.04	1,234.19		589.25	
66100 GENERAL SUPPL & MATERIALS	498.68			86.00			
66150 SUPPLIES-SUPPLY CENTER	287.51						
1110 - KINDERGARTEN	331,140.29	5.00	326,100.47	329,773.85	5.00	339,096.06	5.00

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1120 - ELEMENTARY							
61110 CERTIFIED	820,834.96	19.12	856,122.94	822,497.17	17.12	853,898.00	16.00
61117 STIPENDS - CERT			1,000.00	503.20			
61120 CLASSIFIED	186,733.38	8.53	177,995.86	176,315.49	9.03	186,353.44	9.03
61300 OVERTIME	1,050.84			1,501.64			
62110 GROUP INSURANCE			7,515.00			7,023.36	
62112 LIFE INSURANCE	789.74			735.26			
62114 DENTAL	7,893.09			7,430.91			
62115 HOSPITAL INDEMNITY	1,703.32			1,603.60			
62116 SHORT TERM DISABILITY	1,757.02			1,654.16			
62120 GROUP INS - CLASSIFIED			3,853.27			3,853.27	
62200 SOCIAL SECURITY	75,561.23			75,654.18			
62210 SOCIAL SECURITY - CERT			65,493.42			65,323.20	
62220 SOCIAL SECURITY - CLASSIF			13,616.69			14,256.04	
62300 TEACHER RETIREMENT CONTRI	141,206.46			142,479.79			
62310 TEACHER RETIRE - CERT			119,857.21			119,545.72	
62320 TEACHER RETIRE - CLASSIF			24,919.42			26,089.48	
62700 HEALTH BENEFITS	80,932.60			84,050.36			
62710 HEALTH - CERTIFIED			58,418.88			61,240.32	
62720 HEALTH - CLASSIFED			23,556.00			24,878.88	
62910 OTHER BENEFITS-CERTIFIED	2,424.47		1,934.86	3,953.34		1,929.82	
62920 OTHER BENEFITS-CLASSIFIED	3,315.58		2,616.53	1,718.63		2,739.38	
63900 OTHER PROF. & TECH SRVCS	1,650.00		1,000.00				
65320 POSTAGE	1,170.17		500.00	1,063.09		750.00	
65500 PRINTING & BINDING INT	166.00			262.00			
65505 PRINTING & BINDING EXT	323.31		2,000.00			2,000.00	
65515 COPIER LEASE	12,709.45			11,071.57			
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	31,667.54		20,562.00	23,832.86		22,149.00	
66105 EQUIPMENT - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER	5,096.82			6,523.23		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,729.93		4,000.00	520.00			
66510 SOFTWARE				47.74			
66527 ASSETS UNDER $1000 - TAG				1,581.93			
67330 FURNITURE & EQUIPMENT			2,500.00			1,000.00	
67340 TECH RELATED HARDWARE	4,301.98		3,000.00				
68100 DUES AND FEES							
1120 - ELEMENTARY	1,383,017.89	27.65	1,390,462.08	1,365,000.15	26.15	1,399,029.91	25.03

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1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	63,468.00	1.00	65,388.00	66,036.00	1.00	68,028.00	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	4,751.00			4,948.81			
62210 SOCIAL SECURITY - CERT			5,002.18			5,204.14	
62300 TEACHER RETIREMENT CONTRI	8,885.52			9,245.04			
62310 TEACHER RETIRE - CERT			9,154.32			9,523.92	
62700 HEALTH BENEFITS	3,623.97			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	188.65		147.78	321.66		153.74	
1210 - ITINERANT INSTRUCTION	81,356.10	1.00	83,755.24	84,767.11	1.00	87,176.28	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	42,959.64	1.00	45,991.00	65,850.66	1.00	103,144.00	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	32.64			51.68			
62114 DENTAL	188.32			447.26			
62115 HOSPITAL INDEMNITY	60.96			96.52			
62116 SHORT TERM DISABILITY	62.88			99.56			
62200 SOCIAL SECURITY	3,281.54			5,035.14			
62210 SOCIAL SECURITY - CERT			3,518.31			7,890.52	
62300 TEACHER RETIREMENT CONTRI	6,014.45			9,219.12			
62310 TEACHER RETIRE - CERT			6,438.74			14,440.16	
62700 HEALTH BENEFITS	3,623.99			4,674.24			
62710 HEALTH - CERTIFIED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	127.82		103.94	351.45		233.10	
62920 OTHER BENEFITS-CLASSIFIED				0.12			
1220 - RESOURCE ROOM	56,352.24	1.00	60,114.95	85,825.75	1.00	134,240.74	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	31,114.66	2.00	31,954.00	47,014.09	2.00	79,891.00	4.00
61300 OVERTIME	1,053.37			38.56			
62112 LIFE INSURANCE	40.80			56.95			
62114 DENTAL	564.96			765.05			
62115 HOSPITAL INDEMNITY	121.92			165.10			
62116 SHORT TERM DISABILITY	125.76			165.06			
62120 GROUP INS - CLASSIFIED			853.44			1,772.16	
62200 SOCIAL SECURITY	2,435.45			3,495.04			
62220 SOCIAL SECURITY - CLASSIF			2,444.48			6,111.66	
62300 TEACHER RETIREMENT CONTRI	4,503.54			6,587.33			
62320 TEACHER RETIRE - CLASSIF			4,473.56			11,184.74	
62700 HEALTH BENEFITS	3,623.65			3,776.53			
62720 HEALTH - CLASSIFED			3,624.00			7,655.04	
62920 OTHER BENEFITS-CLASSIFIED	563.61		469.72	402.24		1,174.40	
1240 - SPECIAL CLASS 1:10	44,147.72	2.00	43,819.20	62,465.95	2.00	107,789.00	4.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	117,401.72	2.00	45,991.00	46,451.00	1.00	105,832.00	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	65.28			32.64			
62114 DENTAL	564.96			282.48			
62115 HOSPITAL INDEMNITY	121.92			60.96			
62116 SHORT TERM DISABILITY	125.76			62.88			
62200 SOCIAL SECURITY	8,825.17			3,453.84			
62210 SOCIAL SECURITY - CERT			3,518.31			8,096.15	
62300 TEACHER RETIREMENT CONTRI	16,436.24			6,503.12			
62310 TEACHER RETIRE - CERT			6,438.74			14,816.48	
62700 HEALTH BENEFITS	7,247.96			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	352.48		103.94	226.36		239.18	
1910 - GIFTED AND TALENTED	151,141.49	2.00	60,114.95	60,849.92	1.00	137,516.77	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	33,023.53	1.00	66,841.00	60,465.94	1.00	64,419.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	28.56			27.20			
62114 DENTAL	270.71			235.40			
62115 HOSPITAL INDEMNITY	66.22			50.80			
62116 SHORT TERM DISABILITY	44.54			52.40			
62200 SOCIAL SECURITY	2,451.20			4,471.99			
62210 SOCIAL SECURITY - CERT			5,113.34			4,928.05	
62300 TEACHER RETIREMENT CONTRI	4,623.27			8,465.30			
62310 TEACHER RETIRE - CERT			9,357.74			9,018.66	
62700 HEALTH BENEFITS	3,773.85			3,020.28			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	120.05		151.06	248.05		145.59	
1915 - MUSIC	44,401.93	1.00	85,526.10	77,037.36	1.00	82,777.78	1.00
1960 - FINE ARTS							
61110 CERTIFIED	21,991.64	1.50	39,685.00	71,533.93	1.00	46,451.00	1.00
62110 GROUP INSURANCE			438.96			156.48	
62112 LIFE INSURANCE	21.76			48.96			
62114 DENTAL	70.62			423.72			
62115 HOSPITAL INDEMNITY	40.64			109.68			
62116 SHORT TERM DISABILITY	41.92			113.16			
62200 SOCIAL SECURITY	1,530.93			5,287.64			
62210 SOCIAL SECURITY - CERT			3,035.90			3,553.50	
62300 TEACHER RETIREMENT CONTRI	3,082.63			10,014.79			
62310 TEACHER RETIRE - CERT			5,555.90			6,503.14	
62700 HEALTH BENEFITS	850.68			5,470.44			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	61.97		89.69	409.82		104.98	
1960 - FINE ARTS	27,692.79	1.50	52,429.45	93,412.14	1.00	56,769.10	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	68,265.55	2.00	72,736.00	77,424.95	1.20	73,702.20	1.20
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	39.12			41.31			
62114 DENTAL	339.00			357.78			
62115 HOSPITAL INDEMNITY	73.20			77.25			
62116 SHORT TERM DISABILITY	75.48			79.62			
62200 SOCIAL SECURITY	5,098.18			5,826.89			
62210 SOCIAL SECURITY - CERT			5,564.31			5,638.22	
62300 TEACHER RETIREMENT CONTRI	9,557.13			10,839.45			
62310 TEACHER RETIRE - CERT			10,183.04			10,318.31	
62700 HEALTH BENEFITS	4,393.03			4,773.48			
62710 HEALTH - CERTIFIED			4,348.80			4,593.02	
62910 OTHER BENEFITS-CERTIFIED	205.46		164.38	370.66		166.57	
2120 - GUIDANCE SERVICES	88,046.15	2.00	93,523.29	99,791.39	1.20	94,945.08	1.20
2134 - NURSES							
61120 CLASSIFIED	53,504.00	1.00	55,064.00	55,580.00	1.00	57,200.00	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	3,400.84			3,489.41			
62220 SOCIAL SECURITY - CLASSIF			4,212.40			4,375.80	
62300 TEACHER RETIREMENT CONTRI	7,490.65			7,781.27			
62320 TEACHER RETIRE - CLASSIF			7,708.96			8,008.00	
62700 HEALTH BENEFITS	3,623.96			3,776.58			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	153.01			260.82			
62920 OTHER BENEFITS-CLASSIFIED			124.44			129.27	
2134 - NURSES	68,611.42	1.00	71,172.76	71,327.04	1.00	73,979.55	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	67,368.00		67,368.00	68,028.00	1.00	68,028.00	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	5,126.29			5,180.92			
62220 SOCIAL SECURITY - CLASSIF			5,153.65			5,204.14	
62300 TEACHER RETIREMENT CONTRI	9,431.52			9,523.92			
62320 TEACHER RETIRE - CLASSIF			9,431.52			9,523.92	
62700 HEALTH BENEFITS	3,504.14			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	200.23			331.18			
62920 OTHER BENEFITS-CLASSIFIED			152.25			153.74	
2160 - PHYSICAL AND OCCUPATIONAL	86,069.14		86,168.38	87,279.62	1.00	87,176.28	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	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.17		1,310.00	

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Unit Func Obj - Description 0047 TERRY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	68,581.65	1.00	68,581.65	69,247.55	1.00	69,247.55	1.00
61120 CLASSIFIED	28,344.00	1.00	28,344.00	28,620.00	1.00	28,620.00	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	7,374.42			7,455.92			
62210 SOCIAL SECURITY - CERT			5,246.50			5,297.44	
62220 SOCIAL SECURITY - CLASSIF			2,168.32			2,189.43	
62300 TEACHER RETIREMENT CONTRI	13,569.63			13,701.46			
62310 TEACHER RETIRE - CERT			9,601.43			9,694.66	
62320 TEACHER RETIRE - CLASSIF			3,968.16			4,006.80	
62700 HEALTH BENEFITS	7,229.56			7,536.32			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	281.99		154.99	468.65		156.50	
62920 OTHER BENEFITS-CLASSIFIED			64.06			64.68	
66100 GENERAL SUPPL & MATERIALS	7,929.45		700.00	3,766.08		1,500.00	
66150 SUPPLIES-SUPPLY CENTER				78.64		100.00	
66420 LIBRARY BOOKS	1,848.91		8,156.00	4,617.01		7,002.00	
66510 SOFTWARE				23.87		200.00	
66527 ASSETS UNDER $1000 - TAG				649.92			
2222 - SCHOOL LIBRARY SERVICES	136,025.29	2.00	135,098.79	137,031.10	2.00	136,599.78	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,511.44	2.00	17,982.00	18,260.00	1.00	18,717.00	1.00
61300 OVERTIME	510.89						
62112 LIFE INSURANCE	22.10			20.40			
62114 DENTAL	306.02			282.48			
62115 HOSPITAL INDEMNITY	66.04			60.96			
62116 SHORT TERM DISABILITY	68.12			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,346.64			1,367.93			
62220 SOCIAL SECURITY - CLASSIF			1,375.62			1,431.85	
62300 TEACHER RETIREMENT CONTRI	2,523.14			2,556.51			
62320 TEACHER RETIRE - CLASSIF			2,517.48			2,620.38	
62700 HEALTH BENEFITS	3,906.94			3,774.65			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	9.84		264.34	0.39		275.14	
2230 - INSTR-RELATED TECHNOLOGY	26,271.17	2.00	26,190.16	26,386.20	1.00	27,298.61	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,663.00	1.00	88,624.00	89,488.00	1.00	92,096.00	1.00
61120 CLASSIFIED	64,344.00	2.00	62,700.00	62,382.21	2.00	64,128.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			71.74			
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			853.44			853.44	
62200 SOCIAL SECURITY	10,773.74			11,359.03			
62210 SOCIAL SECURITY - CERT			6,779.74			7,045.34	
62220 SOCIAL SECURITY - CLASSIF			4,796.55			4,905.79	
62300 TEACHER RETIREMENT CONTRI	21,140.91			21,261.73			
62310 TEACHER RETIRE - CERT			12,407.36			12,893.44	
62320 TEACHER RETIRE - CLASSIF			8,778.00			8,977.92	
62700 HEALTH BENEFITS	10,816.68			10,977.04			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	424.36		200.29	708.29		208.14	
62920 OTHER BENEFITS-CLASSIFIED			141.70			144.93	
65310 TELEPHONE	466.28		300.00	555.21		300.00	
66100 GENERAL SUPPL & MATERIALS				1,560.09			
66150 SUPPLIES-SUPPLY CENTER				24.18			
2410 - OFFICE OF THE PRINCIPAL	195,921.37	3.00	196,892.04	199,572.62	3.00	203,474.52	3.00

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Unit Func Obj - Description 0047 TERRY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	77,405.00	1.00	77,405.00	78,173.00	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	5,908.85			5,966.59			
62210 SOCIAL SECURITY - CERT			5,921.48				
62300 TEACHER RETIREMENT CONTRI	10,836.71			10,944.24			
62310 TEACHER RETIRE - CERT			10,836.70				
62700 HEALTH BENEFITS	3,605.56			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	218.45		174.94	364.34			
2411 - ASSISTANT PRINCIPAL	98,413.53	1.00	98,401.08	99,646.81	1.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,678.40		6,500.00	8,833.02		6,500.00	
2590 - OTHER SUPPORT SERVICES-BU	8,678.40		6,500.00	8,833.02		6,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	87,040.22	4.00	88,939.00	82,222.01	4.00	111,220.58	5.00
61300 OVERTIME	169.86			82.59			
62112 LIFE INSURANCE	78.20			74.80			
62114 DENTAL	1,082.84			1,035.76			
62115 HOSPITAL INDEMNITY	233.68			223.52			
62116 SHORT TERM DISABILITY	241.04			230.56			
62120 GROUP INS - CLASSIFIED			1,706.88			2,133.60	
62200 SOCIAL SECURITY	6,519.34			6,151.17			
62220 SOCIAL SECURITY - CLASSIF			6,803.84			8,508.36	
62300 TEACHER RETIREMENT CONTRI	12,209.40			11,522.59			
62320 TEACHER RETIRE - CLASSIF			12,451.46			15,570.88	
62700 HEALTH BENEFITS	13,781.36			13,057.60			
62720 HEALTH - CLASSIFED			14,496.00			19,137.60	
62920 OTHER BENEFITS-CLASSIFIED	1,470.58		1,307.40	891.51		1,634.94	
2611 - CUSTODIAN	122,826.52	4.00	125,704.58	115,492.11	4.00	158,205.96	5.00

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Unit Func Obj - Description 0047 TERRY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	12,763.34		15,000.00	12,808.10		15,000.00	
66210 NATURAL GAS	9,975.66		11,000.00	6,640.93		7,000.00	
66220 ELECTRICITY	58,554.48		60,000.00	63,072.01		60,000.00	
2620 - MAINTENANCE OF BUILDINGS	81,293.48		86,000.00	82,521.04		82,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,494.98	1.00	20,646.00	21,973.31	1.00	21,491.00	1.00
61300 OVERTIME	540.71			1,285.09			
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	1,558.52			1,729.59			
62220 SOCIAL SECURITY - CLASSIF			1,579.42			1,644.06	
62300 TEACHER RETIREMENT CONTRI	2,945.00			3,256.23			
62320 TEACHER RETIRE - CLASSIF			2,890.44			3,008.74	
62700 HEALTH BENEFITS	3,624.00			3,776.62			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	59.53			84.67			
62920 OTHER BENEFITS-CLASSIFIED	18.85		46.66	19.32		48.57	
2660 - SECURITY SERVICES	29,668.31	1.00	29,213.24	32,551.55	1.00	30,446.61	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,590.76		1,750.00	3,247.98		2,550.00	
2790 - OTHER STUDENT TRANS SVCS	3,590.76		1,750.00	3,247.98		2,550.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,603.68			8,116.80		6,000.00	
69610 STUDENT MEALS - ABC PRE K			6,000.00				
3120 - FOOD PREP/DISPENSING SVCS	1,603.68		6,000.00	8,116.80		6,000.00	
0047 TERRY Totals	3,281,830.12	61.15	3,416,641.38	3,452,141.34	60.35	3,590,317.87	63.23

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	103,422.00	2.00	106,366.00	107,410.00	2.00	110,417.00	2.00
61120 CLASSIFIED	33,781.18	2.00	41,514.00	41,749.60	2.00	37,434.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	100.98			106.08			
62114 DENTAL	1,059.30			1,129.92			
62115 HOSPITAL INDEMNITY	228.60			243.84			
62116 SHORT TERM DISABILITY	235.80			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,250.21			11,089.80			
62210 SOCIAL SECURITY - CERT			8,137.00			8,446.90	
62220 SOCIAL SECURITY - CLASSIF			3,175.82			2,863.70	
62300 TEACHER RETIREMENT CONTRI	19,208.42			24,659.14			
62310 TEACHER RETIRE - CERT			14,891.24			15,458.38	
62320 TEACHER RETIRE - CLASSIF			5,811.96			5,240.76	
62700 HEALTH BENEFITS	13,645.31			11,329.92			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			7,248.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	307.38		240.39	522.85		249.54	
62920 OTHER BENEFITS-CLASSIFIED	636.47		610.26	358.01		550.28	
66100 GENERAL SUPPL & MATERIALS	2,098.35			363.41		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	139.98					600.00	
1105 - PRESCHOOL	185,113.98	4.00	196,974.03	199,214.09	4.00	197,474.48	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	192,259.25	6.00	217,317.00	222,378.00	5.00	222,026.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	165.92			165.92			
62114 DENTAL	1,435.94			1,435.94			
62115 HOSPITAL INDEMNITY	309.88			309.88			
62116 SHORT TERM DISABILITY	319.64			319.64			
62200 SOCIAL SECURITY	14,666.12			16,792.26			
62210 SOCIAL SECURITY - CERT			16,624.75			16,984.99	
62300 TEACHER RETIREMENT CONTRI	26,916.49			31,132.86			
62310 TEACHER RETIRE - CERT			30,424.38			31,083.64	
62700 HEALTH BENEFITS	18,686.51			17,430.94			
62710 HEALTH - CERTIFIED			18,120.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	568.98		491.14	1,069.33		501.77	
1110 - KINDERGARTEN	255,328.73	6.00	285,172.07	291,034.77	5.00	288,101.28	5.00

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1120 - ELEMENTARY							
61110 CERTIFIED	1,037,321.59	21.00	1,033,816.00	1,029,104.20	19.40	1,093,985.00	21.00
61117 STIPENDS - CERT	58.45		1,500.00	657.65			
61120 CLASSIFIED	269,145.03	15.23	278,689.90	265,890.16	13.70	292,752.20	13.70
61300 OVERTIME	214.55			84.43			
62110 GROUP INSURANCE			8,515.82			9,218.16	
62112 LIFE INSURANCE	931.73			897.21			
62114 DENTAL	9,161.92			9,223.11			
62115 HOSPITAL INDEMNITY	2,065.96			1,990.38			
62116 SHORT TERM DISABILITY	2,094.58			2,053.17			
62120 GROUP INS - CLASSIFIED			5,878.71			5,878.71	
62200 SOCIAL SECURITY	95,007.44			93,513.23			
62210 SOCIAL SECURITY - CERT			79,086.93			83,689.84	
62220 SOCIAL SECURITY - CLASSIF			21,319.78			22,395.55	
62300 TEACHER RETIREMENT CONTRI	183,062.83			181,420.25			
62310 TEACHER RETIRE - CERT			144,734.24			153,157.90	
62320 TEACHER RETIRE - CLASSIF			39,016.59			40,985.31	
62700 HEALTH BENEFITS	101,999.47			109,380.51			
62710 HEALTH - CERTIFIED			63,057.60			72,722.88	
62720 HEALTH - CLASSIFED			42,172.80			40,954.46	
62910 OTHER BENEFITS-CERTIFIED	2,936.92		2,336.42	4,848.07		2,472.41	
62920 OTHER BENEFITS-CLASSIFIED	4,385.92		4,096.75	2,113.94		4,303.46	
63310 PROF EMP TRAIN/DEV CERT						2,000.00	
63410 PUPIL SERVICES			500.00			500.00	
64310 REPAIRS & MAINTENANCE						200.00	
65100 STUDENT TRANSPORTATION SE			1,000.00				
65320 POSTAGE	821.60		225.00	759.29		500.00	
65400 ADVERTISING			200.00	370.00		750.00	
65500 PRINTING & BINDING INT	727.00		500.00	75.00		250.00	
65505 PRINTING & BINDING EXT	160.60		250.00				
65515 COPIER LEASE	14,037.37			14,866.43			
65810 TRAVEL - CERTIFIED			500.00	575.91		500.00	
65870 TRAVEL - NON EMPLOYEE				225.48			
66100 GENERAL SUPPL & MATERIALS	35,636.50		36,150.00	29,389.96		21,702.00	
66107 ASSETS-UNDER $1000 NO TAG	536.43						
66150 SUPPLIES-SUPPLY CENTER	4,537.96		3,500.00	8,134.18		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			100.00	1,440.00			
66300 FOOD			1,500.00			2,500.00	
66430 PERIODICALS						800.00	
66510 SOFTWARE				23.87			

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE				4,954.94		10,125.00	
68100 DUES AND FEES			86.00	225.00		300.00	
1120 - ELEMENTARY	1,764,843.85	36.23	1,768,732.54	1,762,216.37	33.10	1,867,642.88	34.70
1220 - RESOURCE ROOM							
61110 CERTIFIED	119,529.64	2.00	121,584.00	109,384.25	2.00	119,468.00	2.00
61120 CLASSIFIED	17,030.42	1.00	20,000.00	12,599.28	1.00	38,836.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	85.68			73.27			
62114 DENTAL	847.44			741.51			
62115 HOSPITAL INDEMNITY	182.88			160.02			
62116 SHORT TERM DISABILITY	188.64			165.06			
62120 GROUP INS - CLASSIFIED			459.36			853.44	
62200 SOCIAL SECURITY	9,920.38			8,802.77			
62210 SOCIAL SECURITY - CERT			9,301.18			9,139.30	
62220 SOCIAL SECURITY - CLASSIF			1,530.00			2,970.95	
62300 TEACHER RETIREMENT CONTRI	19,118.27			17,077.64			
62310 TEACHER RETIRE - CERT			17,021.76			16,725.52	
62320 TEACHER RETIRE - CLASSIF			2,800.00			5,437.04	
62700 HEALTH BENEFITS	10,871.92			7,054.84			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			3,396.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	355.28		274.78	483.62		270.00	
62920 OTHER BENEFITS-CLASSIFIED	305.87		294.00	77.08		570.89	
1220 - RESOURCE ROOM	178,436.42	3.00	184,787.00	156,619.34	3.00	206,631.62	4.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	47,693.84	1.00	46,855.00	35,609.22	1.00	48,616.00	1.00
61120 CLASSIFIED		1.00					
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	23.46			24.48			
62114 DENTAL	211.86			211.86			
62115 HOSPITAL INDEMNITY	45.72			45.72			
62116 SHORT TERM DISABILITY	41.92			47.16			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	3,474.05			2,719.15			
62210 SOCIAL SECURITY - CERT			3,584.41			3,719.12	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	6,677.10			4,985.28			
62310 TEACHER RETIRE - CERT			6,559.70			6,806.24	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	2,644.24			2,870.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	130.31		105.89	195.55		109.87	
62920 OTHER BENEFITS-CLASSIFIED							
1240 - SPECIAL CLASS 1:10	60,942.50	2.00	61,167.96	46,709.06	1.00	63,517.71	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				6,888.25			
61127 STIPENDS - NON CERT				955.17		200.00	
62200 SOCIAL SECURITY				588.85			
62300 TEACHER RETIREMENT CONTRI				1,098.04			
62700 HEALTH BENEFITS				0.79			
62920 OTHER BENEFITS-CLASSIFIED				49.48			
66150 SUPPLIES-SUPPLY CENTER				859.51			
1511 - BEFORE/AFTER SCHOOL PROGR				10,440.09		200.00	

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1560 - READING							
61110 CERTIFIED			69,841.00	70,490.00	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				5,291.62			
62210 SOCIAL SECURITY - CERT			5,342.84				
62300 TEACHER RETIREMENT CONTRI				9,868.70			
62310 TEACHER RETIRE - CERT			9,777.74				
62700 HEALTH BENEFITS				2,883.84			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED			157.84	328.50			
1560 - READING			89,182.38	89,301.62	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	109,439.00	2.00	91,952.40	93,633.86	1.60	131,838.00	2.00
62110 GROUP INSURANCE			702.34			877.92	
62112 LIFE INSURANCE	65.28			52.86			
62114 DENTAL	564.96			456.63			
62115 HOSPITAL INDEMNITY	121.92			98.46			
62116 SHORT TERM DISABILITY	125.76			101.61			
62200 SOCIAL SECURITY	7,610.64			6,539.64			
62210 SOCIAL SECURITY - CERT			7,034.36			10,085.60	
62300 TEACHER RETIREMENT CONTRI	15,321.42			13,108.53			
62310 TEACHER RETIRE - CERT			12,873.34			18,457.32	
62700 HEALTH BENEFITS	7,247.89			6,102.92			
62710 HEALTH - CERTIFIED			5,798.40			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	325.09		207.81	454.69		297.96	
1910 - GIFTED AND TALENTED	140,821.96	2.00	118,568.65	120,549.20	1.60	169,211.84	2.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	130,642.00	2.00	130,642.00	131,800.28	2.00	67,490.00	1.00
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	9,687.49			9,770.16			
62210 SOCIAL SECURITY - CERT			9,994.12			5,162.99	
62300 TEACHER RETIREMENT CONTRI	18,289.92			18,452.08			
62310 TEACHER RETIRE - CERT			18,289.88			9,448.60	
62700 HEALTH BENEFITS	7,248.00			7,553.28			
62710 HEALTH - CERTIFIED			7,248.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	388.05		295.25	642.00		152.53	
1915 - MUSIC	167,133.38	2.00	167,347.17	169,095.72	2.00	86,520.60	1.00
1960 - FINE ARTS							
61110 CERTIFIED	38,405.00	1.50	39,685.00	40,082.00	1.00	41,376.00	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	2,916.30			3,043.31			
62210 SOCIAL SECURITY - CERT			3,035.90			3,165.26	
62300 TEACHER RETIREMENT CONTRI	5,376.70			5,611.58			
62310 TEACHER RETIRE - CERT			5,555.90			5,792.64	
62700 HEALTH BENEFITS	3,623.98			4,047.35			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	114.06		89.69	195.29		93.51	
1960 - FINE ARTS	50,875.00	1.50	52,429.45	53,418.49	1.00	54,693.89	1.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	87,765.36	2.00	107,245.60	108,283.97	1.60	108,284.00	1.60
62110 GROUP INSURANCE			702.34			702.34	
62112 LIFE INSURANCE	49.28			52.32			
62114 DENTAL	426.05			451.92			
62115 HOSPITAL INDEMNITY	91.90			97.44			
62116 SHORT TERM DISABILITY	94.82			100.56			
62200 SOCIAL SECURITY	6,338.36			7,952.24			
62210 SOCIAL SECURITY - CERT			8,204.29			8,283.73	
62300 TEACHER RETIREMENT CONTRI	12,287.25			15,159.78			
62310 TEACHER RETIRE - CERT			15,014.38			15,159.76	
62700 HEALTH BENEFITS	5,486.31			6,042.48			
62710 HEALTH - CERTIFIED			5,798.40			6,124.03	
62910 OTHER BENEFITS-CERTIFIED	257.81		242.37	525.60		244.72	
2120 - GUIDANCE SERVICES	112,797.14	2.00	137,207.38	138,666.31	1.60	138,798.58	1.60
2134 - NURSES							
61120 CLASSIFIED	34,932.00	1.00	38,208.00	33,355.63	1.00	39,756.00	1.00
62112 LIFE INSURANCE	32.64			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			156.48			156.48	
62200 SOCIAL SECURITY	2,586.32			2,551.63			
62220 SOCIAL SECURITY - CLASSIF			2,922.91			3,041.33	
62300 TEACHER RETIREMENT CONTRI	4,890.48			4,669.84			
62320 TEACHER RETIRE - CLASSIF			5,349.12			5,565.84	
62700 HEALTH BENEFITS	3,623.98			2,262.36			
62720 HEALTH - CLASSIFED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED	103.78			156.74			
62920 OTHER BENEFITS-CLASSIFIED			86.35			89.85	
2134 - NURSES	46,575.52	1.00	46,722.86	43,152.68	1.00	52,437.02	1.00

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2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	61,126.68		63,468.00	63,596.16	1.00	66,036.00	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	3,844.69			3,862.47			
62220 SOCIAL SECURITY - CLASSIF			4,855.30			5,051.75	
62300 TEACHER RETIREMENT CONTRI	8,557.74			8,903.46			
62320 TEACHER RETIRE - CLASSIF			8,885.52			9,245.04	
62700 HEALTH BENEFITS	3,504.14			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	183.03			312.04			
62920 OTHER BENEFITS-CLASSIFIED			143.44			149.24	
2160 - PHYSICAL AND OCCUPATIONAL	77,655.24		81,415.22	80,889.73	1.00	84,748.51	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	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.17		1,310.00	

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2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,187.32	0.10	7,902.56	7,979.23	0.10	7,979.29	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	549.32			609.87			
62210 SOCIAL SECURITY - CERT			604.55			610.42	
62300 TEACHER RETIREMENT CONTRI	1,006.31			1,117.14			
62310 TEACHER RETIRE - CERT			1,106.36			1,117.10	
62700 HEALTH BENEFITS	360.58			375.95			
62710 HEALTH - CERTIFIED			362.40			382.75	
62910 OTHER BENEFITS-CERTIFIED	20.73		17.86	31.49		18.03	
2214 - INSTRUCTIONAL STAFF ADVIS	9,168.18	0.10	10,037.63	10,157.60	0.10	10,151.49	0.10

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,375.13	1.00	62,375.13	62,978.44	1.00	62,978.44	1.00
61120 CLASSIFIED	22,332.00	1.60	13,802.40	15,089.40	0.60	14,356.80	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			45.90			
62114 DENTAL	564.96			466.05			
62115 HOSPITAL INDEMNITY	121.92			100.50			
62116 SHORT TERM DISABILITY	125.76			103.71			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	6,316.01			5,834.38			
62210 SOCIAL SECURITY - CERT			4,771.70			4,817.85	
62220 SOCIAL SECURITY - CLASSIF			1,055.88			1,098.30	
62300 TEACHER RETIREMENT CONTRI	11,858.96			10,929.40			
62310 TEACHER RETIRE - CERT			8,732.52			8,816.98	
62320 TEACHER RETIRE - CLASSIF			1,932.34			2,009.95	
62700 HEALTH BENEFITS	3,605.56			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	246.27		140.97	359.81		142.33	
62920 OTHER BENEFITS-CLASSIFIED			31.19			32.45	
66100 GENERAL SUPPL & MATERIALS	11,664.06		10,000.00	7,239.72		8,000.00	
66150 SUPPLIES-SUPPLY CENTER			278.00	142.36		2,000.00	
66420 LIBRARY BOOKS				4,338.84			
66430 PERIODICALS						926.00	
2222 - SCHOOL LIBRARY SERVICES	119,263.67	2.60	107,439.13	111,388.19	1.60	109,701.62	1.60

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,531.75	1.00	22,172.00	22,400.51	1.00	23,074.00	1.00
61300 OVERTIME	248.30			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	1,661.14			1,721.77			
62220 SOCIAL SECURITY - CLASSIF			1,696.16			1,765.16	
62300 TEACHER RETIREMENT CONTRI	3,049.15			3,164.67			
62320 TEACHER RETIRE - CLASSIF			3,104.08			3,230.36	
62700 HEALTH BENEFITS	3,623.90			3,776.56			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	381.00		325.93	194.84		339.19	
2230 - INSTR-RELATED TECHNOLOGY	30,921.96	1.00	31,348.89	31,888.82	1.00	32,662.95	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	26,591.52	1.00	63,958.25	33,247.50	1.00	64,576.88	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	13.60			16.32			
62114 DENTAL	117.70			141.24			
62115 HOSPITAL INDEMNITY	25.40			30.48			
62116 SHORT TERM DISABILITY	26.20			31.44			
62200 SOCIAL SECURITY	2,011.58			2,519.85			
62210 SOCIAL SECURITY - CERT			4,892.81			4,940.13	
62300 TEACHER RETIREMENT CONTRI	3,722.79			4,654.66			
62310 TEACHER RETIRE - CERT			8,954.16			9,040.76	
62700 HEALTH BENEFITS	1,620.56			1,862.83			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	85.63		144.55	192.30		145.94	
2294 - MATH FACILITATOR	34,214.98	1.00	82,012.73	42,696.62	1.00	82,970.19	1.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	92,025.00	1.00	91,433.00	93,366.20	1.00	84,608.00	1.00
61120 CLASSIFIED	62,624.00	2.00	64,508.00	52,223.60	2.00	60,428.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			68.34			
62114 DENTAL	847.44			776.82			
62115 HOSPITAL INDEMNITY	182.88			167.64			
62116 SHORT TERM DISABILITY	188.64			172.92			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,607.78			10,979.91			
62210 SOCIAL SECURITY - CERT			6,994.62			6,472.51	
62220 SOCIAL SECURITY - CLASSIF			4,934.86			4,622.74	
62300 TEACHER RETIREMENT CONTRI	21,650.91			20,382.62			
62310 TEACHER RETIRE - CERT			12,800.62			11,845.12	
62320 TEACHER RETIRE - CLASSIF			9,031.12			8,459.92	
62700 HEALTH BENEFITS	10,816.68			10,640.52			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	432.81		206.64	665.13		191.21	
62920 OTHER BENEFITS-CLASSIFIED			145.79	4.88		136.57	
65310 TELEPHONE	812.98		600.00	543.82		600.00	
2410 - OFFICE OF THE PRINCIPAL	201,262.56	3.00	202,819.05	189,992.40	3.00	190,139.03	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	64,901.12	1.00	69,413.00	70,121.00	1.00	58,641.07	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	4,692.93			5,089.96			
62210 SOCIAL SECURITY - CERT			5,310.09			4,486.04	
62300 TEACHER RETIREMENT CONTRI	9,086.22			9,816.96			
62310 TEACHER RETIRE - CERT			9,717.82			8,209.75	
62700 HEALTH BENEFITS	3,463.78			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	188.19		156.87	333.12		132.53	
2411 - ASSISTANT PRINCIPAL	82,752.91	1.00	88,660.74	89,559.68	1.00	75,735.87	1.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,098.99		6,000.00	7,422.91		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,098.99		6,000.00	7,422.91		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	73,145.11	4.00	77,066.00	75,619.16	4.00	80,180.00	4.00
61300 OVERTIME	3,239.40			2,211.16			
62112 LIFE INSURANCE	78.20			78.20			
62114 DENTAL	1,106.38			1,082.84			
62115 HOSPITAL INDEMNITY	238.76			233.68			
62116 SHORT TERM DISABILITY	246.28			241.04			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	5,818.28			5,877.85			
62220 SOCIAL SECURITY - CLASSIF			5,895.55			6,133.77	
62300 TEACHER RETIREMENT CONTRI	10,693.83			10,896.17			
62320 TEACHER RETIRE - CLASSIF			10,789.24			11,225.20	
62700 HEALTH BENEFITS	14,347.90			14,393.92			
62720 HEALTH - CLASSIFED			14,496.00			15,310.08	
62920 OTHER BENEFITS-CLASSIFIED	1,314.64		1,132.87	844.48		1,178.64	
2611 - CUSTODIAN	110,228.78	4.00	111,086.54	111,478.50	4.00	115,734.57	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	10,107.32		12,000.00	10,985.52		12,000.00	
66210 NATURAL GAS	7,333.68		10,000.00	5,944.38		6,000.00	
66220 ELECTRICITY	69,249.96		70,000.00	72,186.27		70,000.00	
2620 - MAINTENANCE OF BUILDINGS	86,690.96		92,000.00	89,116.17		88,000.00	

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,913.00	1.00	22,583.00	22,675.72	1.00	23,500.00	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	1,637.98			1,691.51			
62220 SOCIAL SECURITY - CLASSIF			1,727.60			1,797.75	
62300 TEACHER RETIREMENT CONTRI	3,067.83			3,174.51			
62320 TEACHER RETIRE - CLASSIF			3,161.62			3,290.00	
62700 HEALTH BENEFITS	3,623.86			3,776.56			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	65.10			110.91			
62920 OTHER BENEFITS-CLASSIFIED			51.04			53.11	
2660 - SECURITY SERVICES	30,734.49	1.00	31,573.98	31,855.93	1.00	32,895.10	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,194.35			92.76			
2790 - OTHER STUDENT TRANS SVCS	1,194.35			92.76			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,608.22			5,404.36		4,000.00	
69610 STUDENT MEALS - ABC PRE K			4,000.00				
3120 - FOOD PREP/DISPENSING SVCS	1,608.22		4,000.00	5,404.36		4,000.00	
0048 FULBRIGHT Totals	3,755,992.67	73.43	3,957,995.40	3,883,582.58	68.00	3,959,279.23	69.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	141,846.03	3.00	190,682.00	192,590.00	4.00	197,762.00	4.00
61120 CLASSIFIED	44,756.54	3.00	90,839.00	91,510.55	5.00	93,745.00	5.00
61300 OVERTIME				106.64			
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	154.02			238.68			
62114 DENTAL	1,624.26			2,612.94			
62115 HOSPITAL INDEMNITY	350.52			563.88			
62116 SHORT TERM DISABILITY	361.56			576.40			
62120 GROUP INS - CLASSIFIED			2,133.60			1,706.88	
62200 SOCIAL SECURITY	14,146.30			21,312.03			
62210 SOCIAL SECURITY - CERT			14,587.17			15,128.80	
62220 SOCIAL SECURITY - CLASSIF			6,949.19			7,171.48	
62300 TEACHER RETIREMENT CONTRI	26,124.33			39,789.11			
62310 TEACHER RETIRE - CERT			26,695.48			27,686.68	
62320 TEACHER RETIRE - CLASSIF			12,717.46			10,324.30	
62700 HEALTH BENEFITS	20,837.93			30,816.28			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62720 HEALTH - CLASSIFED			18,120.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	425.87		430.94	931.85		446.94	
62920 OTHER BENEFITS-CLASSIFIED	792.95		1,335.33	783.33		1,378.06	
66100 GENERAL SUPPL & MATERIALS	2,965.58		5,000.00	6,516.79		5,700.00	
66150 SUPPLIES-SUPPLY CENTER	1,589.39		1,160.00	500.00		1,000.00	
68100 DUES AND FEES	342.00		500.00	711.00		500.00	
1105 - PRESCHOOL	256,317.28	6.00	383,778.01	389,559.48	9.00	387,271.10	9.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	254,442.00	6.00	328,612.00	331,830.00	7.00	387,428.00	8.00
62110 GROUP INSURANCE			3,072.72			3,511.68	
62112 LIFE INSURANCE	195.84			228.48			
62114 DENTAL	1,694.88			1,977.36			
62115 HOSPITAL INDEMNITY	365.76			426.72			
62116 SHORT TERM DISABILITY	377.28			440.16			
62200 SOCIAL SECURITY	19,229.26			24,374.53			
62210 SOCIAL SECURITY - CERT			25,138.82			29,638.24	
62300 TEACHER RETIREMENT CONTRI	35,621.87			46,456.36			
62310 TEACHER RETIRE - CERT			46,005.68			54,239.92	
62700 HEALTH BENEFITS	18,119.91			22,659.84			
62710 HEALTH - CERTIFIED			21,744.00			22,965.12	
62910 OTHER BENEFITS-CERTIFIED	747.02		742.66	1,601.44		875.60	
1110 - KINDERGARTEN	330,793.82	6.00	425,315.88	429,994.89	7.00	498,658.56	8.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	1,240,383.69	24.93	1,357,581.98	1,374,730.90	27.74	1,454,353.73	29.93
61117 STIPENDS - CERT	597.12			75.00			
61120 CLASSIFIED	149,784.22	7.00	158,828.00	142,762.48	8.00	128,605.00	7.00
61300 OVERTIME	87.00			169.60			
62110 GROUP INSURANCE			12,176.75			13,138.08	
62112 LIFE INSURANCE	1,004.10			1,054.28			
62114 DENTAL	9,385.37			9,540.82			
62115 HOSPITAL INDEMNITY	2,055.80			2,119.90			
62116 SHORT TERM DISABILITY	2,120.68			2,176.14			
62120 GROUP INS - CLASSIFIED			3,131.28			1,851.12	
62200 SOCIAL SECURITY	102,747.91			111,447.71			
62210 SOCIAL SECURITY - CERT			103,855.03			111,258.07	
62220 SOCIAL SECURITY - CLASSIF			12,150.35			9,838.28	
62300 TEACHER RETIREMENT CONTRI	194,719.63			210,117.59			
62310 TEACHER RETIRE - CERT			190,061.48			203,609.52	
62320 TEACHER RETIRE - CLASSIF			22,235.92			15,204.70	
62700 HEALTH BENEFITS	118,161.30			123,248.53			
62710 HEALTH - CERTIFIED			96,905.76			99,247.59	
62720 HEALTH - CLASSIFED			28,992.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	3,440.41		3,068.14	6,570.35		3,286.85	
62920 OTHER BENEFITS-CLASSIFIED	3,499.79		2,334.77	982.34		1,890.49	
63210 INSTRUCTION SERVICES	2,147.52						
63310 PROF EMP TRAIN/DEV CERT	410.00		4,600.00	5,225.72		4,000.00	
65320 POSTAGE	233.37		300.00	1,305.35		1,500.00	
65500 PRINTING & BINDING INT	336.00		250.00	147.00		250.00	
65505 PRINTING & BINDING EXT	207.95		2,000.00	674.52		2,000.00	
65515 COPIER LEASE	13,231.32			17,044.82			
65810 TRAVEL - CERTIFIED	1,298.27		2,000.00	3,012.02		3,000.00	
66100 GENERAL SUPPL & MATERIALS	43,256.66		37,052.00	43,146.89		43,811.00	
66107 ASSETS-UNDER $1000 NO TAG	300.99			1,151.24			
66150 SUPPLIES-SUPPLY CENTER	7,366.07		4,000.00	3,127.32		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	128.39			121.23			
66510 SOFTWARE				3,054.11			
66527 ASSETS UNDER $1000 - TAG				2,268.18			
67330 FURNITURE & EQUIPMENT				1,987.73			
67340 TECH RELATED HARDWARE				1,505.03			
68100 DUES AND FEES				500.00		1,000.00	
1120 - ELEMENTARY	1,896,903.56	31.93	2,041,523.46	2,069,266.80	35.74	2,114,326.99	36.93

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	112,656.00	2.00	116,064.00	117,192.00	2.00	120,744.00	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	8,517.86			8,868.54			
62210 SOCIAL SECURITY - CERT			8,878.90			9,236.92	
62300 TEACHER RETIREMENT CONTRI	15,771.84			16,406.88			
62310 TEACHER RETIRE - CERT			16,248.96			16,904.16	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	334.66		262.30	570.60		272.88	
1210 - ITINERANT INSTRUCTION	141,782.28	2.00	145,956.08	147,692.58	2.00	151,863.40	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	124,267.28	2.00	125,657.00	126,864.00	2.00	128,864.00	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	8,716.10			8,876.31			
62210 SOCIAL SECURITY - CERT			9,612.76			9,858.10	
62300 TEACHER RETIREMENT CONTRI	17,397.48			17,760.98			
62310 TEACHER RETIRE - CERT			17,591.98			18,040.96	
62700 HEALTH BENEFITS	7,247.91			7,553.12			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	360.54		283.98	603.20		291.24	
1220 - RESOURCE ROOM	158,867.23	2.00	161,271.64	162,535.53	2.00	165,587.26	2.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	72,128.36	1.00	95,822.00	97,781.00	2.00	102,744.00	2.00
61120 CLASSIFIED	5,746.08		60,271.00	51,390.19	3.00	56,097.00	3.00
62110 GROUP INSURANCE			877.92			898.32	
62112 LIFE INSURANCE	61.20			115.92			
62114 DENTAL	567.30			1,242.60			
62115 HOSPITAL INDEMNITY	121.92			273.24			
62116 SHORT TERM DISABILITY	125.76			281.84			
62120 GROUP INS - CLASSIFIED			1,345.44			1,280.16	
62200 SOCIAL SECURITY	5,679.84			11,089.54			
62210 SOCIAL SECURITY - CERT			7,330.38			7,859.92	
62220 SOCIAL SECURITY - CLASSIF			4,610.73			4,291.42	
62300 TEACHER RETIREMENT CONTRI	10,902.41			20,883.90			
62310 TEACHER RETIRE - CERT			13,415.08			14,384.16	
62320 TEACHER RETIRE - CLASSIF			8,437.94			7,853.58	
62700 HEALTH BENEFITS	4,758.24			10,319.79			
62710 HEALTH - CERTIFIED			3,624.00			7,655.04	
62720 HEALTH - CLASSIFED			10,416.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	223.27		216.56	471.52		232.20	
62920 OTHER BENEFITS-CLASSIFIED	117.72		885.98	370.99		824.63	
1240 - SPECIAL CLASS 1:10	100,432.10	1.00	207,253.03	194,220.53	5.00	211,775.47	5.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				12,532.20			
61127 STIPENDS - NON CERT				2,281.02			
61300 OVERTIME				112.10			
62200 SOCIAL SECURITY				1,133.83			
62300 TEACHER RETIREMENT CONTRI				2,089.68			
62700 HEALTH BENEFITS				1.88			
62920 OTHER BENEFITS-CLASSIFIED				85.88			
66100 GENERAL SUPPL & MATERIALS				106.99			
66150 SUPPLIES-SUPPLY CENTER				44.49			
66170 SUPPLIES - FOOD(NON C/N)				1,677.15			
1511 - BEFORE/AFTER SCHOOL PROGR				20,065.22			

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1560 - READING							
61110 CERTIFIED	63,801.00	1.00	63,801.00	64,419.00	1.00	64,419.00	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	4,492.29			4,521.92			
62210 SOCIAL SECURITY - CERT			4,880.78			4,928.05	
62300 TEACHER RETIREMENT CONTRI	8,932.12			9,018.60			
62310 TEACHER RETIRE - CERT			8,932.14			9,018.66	
62700 HEALTH BENEFITS	3,623.80			3,776.25			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	189.53		144.19	313.50		145.59	
1560 - READING	81,477.70	1.00	81,821.07	82,488.23	1.00	82,777.78	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	103,390.00	2.00	104,670.00	105,669.82	2.00	160,709.00	3.00
62110 GROUP INSURANCE			877.92			1,316.88	
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	7,785.59			8,052.23			
62210 SOCIAL SECURITY - CERT			8,007.26			12,294.24	
62300 TEACHER RETIREMENT CONTRI	14,474.56			14,793.89			
62310 TEACHER RETIRE - CERT			14,653.80			22,499.26	
62700 HEALTH BENEFITS	7,247.68			7,553.24			
62710 HEALTH - CERTIFIED			7,248.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	307.16		236.55	514.53		363.20	
1910 - GIFTED AND TALENTED	134,082.91	2.00	135,693.53	137,461.63	2.00	208,665.14	3.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	86,156.00	2.00	88,796.00	92,638.00	2.00	93,285.00	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	6,239.21			6,744.80			
62210 SOCIAL SECURITY - CERT			6,792.89			7,136.30	
62300 TEACHER RETIREMENT CONTRI	12,061.76			12,969.42			
62310 TEACHER RETIRE - CERT			12,431.44			13,059.90	
62700 HEALTH BENEFITS	7,814.00			7,553.28			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	255.99		200.68	451.14		210.83	
1915 - MUSIC	113,404.88	2.00	116,346.93	121,234.56	2.00	122,224.99	2.00
1960 - FINE ARTS							
61110 CERTIFIED	105,671.00	2.00	75,550.50	76,280.44	1.50	77,573.50	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	65.28			48.96			
62114 DENTAL	564.96			423.60			
62115 HOSPITAL INDEMNITY	121.92			91.44			
62116 SHORT TERM DISABILITY	125.76			94.32			
62200 SOCIAL SECURITY	8,075.78			5,831.27			
62210 SOCIAL SECURITY - CERT			5,779.62			5,934.38	
62300 TEACHER RETIREMENT CONTRI	14,794.01			10,679.32			
62310 TEACHER RETIRE - CERT			10,577.07			10,860.29	
62700 HEALTH BENEFITS	7,531.00			5,664.90			
62710 HEALTH - CERTIFIED			5,436.00			5,741.28	
62910 OTHER BENEFITS-CERTIFIED	305.04		170.75	364.06		175.31	
1960 - FINE ARTS	137,254.75	2.00	98,172.38	99,478.31	1.50	100,943.20	1.50

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	108,271.00	2.00	110,831.00	111,940.00	2.00	91,705.00	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	8,229.47			8,535.83			
62210 SOCIAL SECURITY - CERT			8,478.57			7,015.43	
62300 TEACHER RETIREMENT CONTRI	15,157.83			15,671.51			
62310 TEACHER RETIRE - CERT			15,516.34			12,838.70	
62700 HEALTH BENEFITS	7,247.75			7,553.21			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	321.62		250.47	545.49		207.25	
2120 - GUIDANCE SERVICES	140,105.59	2.00	143,202.30	145,123.96	2.00	120,299.34	2.00
2134 - NURSES							
61120 CLASSIFIED	41,372.00	1.00	42,560.00	42,956.00	1.00	44,192.00	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	3,049.74			3,171.38			
62220 SOCIAL SECURITY - CLASSIF			3,255.84			3,380.69	
62300 TEACHER RETIREMENT CONTRI	5,792.15			6,013.92			
62320 TEACHER RETIRE - CLASSIF			5,958.40			6,186.88	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	116.92			199.43			
62920 OTHER BENEFITS-CLASSIFIED			96.19			99.87	
2134 - NURSES	54,393.77	1.00	55,933.39	56,556.33	1.00	58,125.92	1.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	134,736.00		134,736.00	136,056.00	2.00	136,056.00	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	10,131.12			10,285.56			
62220 SOCIAL SECURITY - CLASSIF			10,307.30			10,408.28	
62300 TEACHER RETIREMENT CONTRI	18,863.04			19,047.84			
62320 TEACHER RETIRE - CLASSIF			18,863.04			19,047.84	
62700 HEALTH BENEFITS	3,504.14			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	400.46			662.35			
62920 OTHER BENEFITS-CLASSIFIED			304.50			307.48	
2160 - PHYSICAL AND OCCUPATIONAL	168,512.68		168,712.76	170,706.31	2.00	170,525.04	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	18.90			4.66			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.16		1,310.00	

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	52,080.85	1.00	53,394.18	56,536.61	1.00	55,255.42	1.00
61120 CLASSIFIED	19,759.31	1.00	20,412.00	20,616.00	1.00	21,240.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			54.40			
62114 DENTAL	564.96			576.72			
62115 HOSPITAL INDEMNITY	121.92			124.46			
62116 SHORT TERM DISABILITY	125.76			128.38			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,485.77			5,873.96			
62210 SOCIAL SECURITY - CERT			4,084.65			4,227.04	
62220 SOCIAL SECURITY - CLASSIF			1,561.52			1,624.86	
62300 TEACHER RETIREMENT CONTRI	10,057.64			10,801.49			
62310 TEACHER RETIRE - CERT			7,475.19			7,735.76	
62320 TEACHER RETIRE - CLASSIF			2,857.68			2,973.60	
62700 HEALTH BENEFITS	6,939.84			7,685.37			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	209.09		120.67	349.13		124.88	
62920 OTHER BENEFITS-CLASSIFIED			46.13			48.00	
66100 GENERAL SUPPL & MATERIALS	13,342.41		1,000.00	14,793.61		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	688.40		311.00	2,426.39		500.00	
66420 LIBRARY BOOKS			11,000.00			12,498.00	
66430 PERIODICALS			325.00			1,000.00	
2222 - SCHOOL LIBRARY SERVICES	109,428.99	2.00	110,701.70	119,966.52	2.00	117,248.28	2.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	135,572.09	2.00	135,626.45	136,941.73	2.00	136,941.73	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	10,138.25			10,267.97			
62210 SOCIAL SECURITY - CERT			10,375.43			10,476.05	
62300 TEACHER RETIREMENT CONTRI	18,980.16			19,171.98			
62310 TEACHER RETIRE - CERT			18,987.70			19,171.84	
62700 HEALTH BENEFITS	7,229.52			7,535.98			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	396.86		306.52	658.82		309.49	
2230 - INSTR-RELATED TECHNOLOGY	173,194.80	2.00	173,422.02	175,454.40	2.00	175,432.07	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	70,322.30	1.00	70,322.30	71,005.10	1.00	71,005.10	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	4,561.91			4,627.65			
62210 SOCIAL SECURITY - CERT			5,379.66			5,431.89	
62300 TEACHER RETIREMENT CONTRI	9,845.04			9,940.63			
62310 TEACHER RETIRE - CERT			9,845.12			9,940.71	
62700 HEALTH BENEFITS	3,605.50			3,759.66			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	202.83		158.93	337.73		160.47	
2294 - MATH FACILITATOR	88,976.54	1.00	89,768.97	90,109.73	1.00	90,804.65	1.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	63,958.25	1.00	63,958.25	64,576.88	1.00	64,576.88	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	4,458.44			4,492.08			
62210 SOCIAL SECURITY - CERT			4,892.81			4,940.13	
62300 TEACHER RETIREMENT CONTRI	8,954.22			9,040.77			
62310 TEACHER RETIRE - CERT			8,954.16			9,040.76	
62700 HEALTH BENEFITS	3,605.49			3,759.63			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	184.46		144.55	307.09		145.94	
2297 - LITERACY FACILITATOR	81,599.82	1.00	82,012.73	82,615.41	1.00	82,970.19	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,306.00	1.00	90,294.00	91,182.00	1.00	91,619.00	1.00
61120 CLASSIFIED	55,949.92	2.00	54,516.00	55,044.00	2.00	56,712.00	2.00
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			853.44	
62200 SOCIAL SECURITY	10,750.58			10,881.33			
62210 SOCIAL SECURITY - CERT			6,907.49			7,008.85	
62220 SOCIAL SECURITY - CLASSIF			4,170.47			4,338.47	
62300 TEACHER RETIREMENT CONTRI	20,335.80			20,471.76			
62310 TEACHER RETIRE - CERT			12,641.16			12,826.66	
62320 TEACHER RETIRE - CLASSIF			7,632.24			7,939.68	
62700 HEALTH BENEFITS	10,533.12			11,278.99			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	406.32		204.06	684.65		207.06	
62920 OTHER BENEFITS-CLASSIFIED	45.08		123.21			128.17	
65310 TELEPHONE	810.88		600.00	868.57		700.00	
2410 - OFFICE OF THE PRINCIPAL	189,394.54	3.00	189,253.03	191,703.70	3.00	194,254.85	3.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	61,440.00	1.00	63,300.00	63,948.00	1.00	144,053.00	2.00
62110 GROUP INSURANCE			438.96			877.92	
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	4,657.35			4,852.77			
62210 SOCIAL SECURITY - CERT			4,842.45			11,020.05	
62300 TEACHER RETIREMENT CONTRI	8,601.60			8,952.72			
62310 TEACHER RETIRE - CERT			8,862.00			20,167.42	
62700 HEALTH BENEFITS	3,321.99			3,759.67			
62710 HEALTH - CERTIFIED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	177.24		143.06	304.66		325.56	
2411 - ASSISTANT PRINCIPAL	78,600.56	1.00	81,210.47	82,256.78	1.00	184,098.99	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,703.38		8,500.00	10,071.06		8,500.00	
2590 - OTHER SUPPORT SERVICES-BU	8,703.38		8,500.00	10,071.06		8,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	100,663.22	6.00	107,974.00	97,491.86	6.00	146,456.00	7.50
61300 OVERTIME	2,734.01			536.22			
62112 LIFE INSURANCE	113.90			103.70			
62114 DENTAL	1,600.72			1,435.94			
62115 HOSPITAL INDEMNITY	345.44			309.88			
62116 SHORT TERM DISABILITY	340.60			319.64			
62120 GROUP INS - CLASSIFIED			2,560.32			3,282.00	
62200 SOCIAL SECURITY	7,782.63			7,401.42			
62220 SOCIAL SECURITY - CLASSIF			8,260.01			11,203.88	
62300 TEACHER RETIREMENT CONTRI	14,481.35			13,723.99			
62320 TEACHER RETIRE - CLASSIF			15,116.36			20,503.84	
62700 HEALTH BENEFITS	16,672.15			13,830.16			
62720 HEALTH - CLASSIFED			18,120.00			21,051.36	
62920 OTHER BENEFITS-CLASSIFIED	1,746.53		1,587.20	1,119.33		2,152.90	
2611 - CUSTODIAN	146,480.55	6.00	153,617.89	136,272.14	6.00	204,649.98	7.50

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	15,088.09		17,000.00	17,114.99		17,000.00	
66210 NATURAL GAS	54,470.38		60,000.00	45,891.11		46,000.00	
66220 ELECTRICITY	130,129.96		135,000.00	177,323.62		146,000.00	
2620 - MAINTENANCE OF BUILDINGS	199,688.43		212,000.00	240,329.72		209,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	31,665.04	1.00	42,719.00	37,547.92	2.00	44,350.00	2.00
61300 OVERTIME	413.43						
62112 LIFE INSURANCE	30.60			35.35			
62114 DENTAL	423.72			465.95			
62115 HOSPITAL INDEMNITY	91.44			100.55			
62116 SHORT TERM DISABILITY	94.32			103.72			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,453.99			2,864.84			
62220 SOCIAL SECURITY - CLASSIF			3,268.01			3,392.78	
62300 TEACHER RETIREMENT CONTRI	4,490.94			5,256.60			
62320 TEACHER RETIRE - CLASSIF			5,980.66			6,209.00	
62700 HEALTH BENEFITS	3,883.51			5,360.62			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	92.33			165.81			
62920 OTHER BENEFITS-CLASSIFIED	29.98		96.54	8.90		100.23	
2660 - SECURITY SERVICES	43,669.30	1.00	60,165.65	51,910.26	2.00	62,560.49	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,955.85		1,200.00	6,813.17		2,000.00	
2790 - OTHER STUDENT TRANS SVCS	1,955.85		1,200.00	6,813.17		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,419.12			10,822.40		8,000.00	
69610 STUDENT MEALS - ABC PRE K			8,000.00				
3120 - FOOD PREP/DISPENSING SVCS	2,419.12		8,000.00	10,822.40		8,000.00	
0049 ROBERTS ELEMENTARY Totals	4,839,769.33	75.93	5,336,142.92	5,425,930.81	90.24	5,733,873.69	95.93

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	114,592.00	2.00					
61120 CLASSIFIED	31,541.65	2.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	106.08						
62114 DENTAL	1,129.92						
62115 HOSPITAL INDEMNITY	243.84						
62116 SHORT TERM DISABILITY	251.52						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	10,545.20						
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	20,459.02						
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	14,494.17						
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	340.38						
62920 OTHER BENEFITS-CLASSIFIED	554.39						
66100 GENERAL SUPPL & MATERIALS	2,690.92					3,000.00	
66150 SUPPLIES-SUPPLY CENTER						2,000.00	
68100 DUES AND FEES	50.00					200.00	
1105 - PRESCHOOL	196,999.09	4.00				5,200.00	

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	211,237.00	4.00	302,001.00	307,971.00	6.00	315,143.00	6.00
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	130.56			195.84			
62114 DENTAL	1,129.92			1,694.88			
62115 HOSPITAL INDEMNITY	243.84			365.76			
62116 SHORT TERM DISABILITY	251.52			377.28			
62200 SOCIAL SECURITY	15,958.03			22,687.41			
62210 SOCIAL SECURITY - CERT			23,103.07			24,108.44	
62300 TEACHER RETIREMENT CONTRI	29,573.27			43,115.67			
62310 TEACHER RETIRE - CERT			42,280.14			44,120.02	
62700 HEALTH BENEFITS	14,495.65			22,658.55			
62710 HEALTH - CERTIFIED			21,744.00			22,965.12	
62910 OTHER BENEFITS-CERTIFIED	618.81		682.52	1,471.17		712.23	
1110 - KINDERGARTEN	273,638.60	4.00	392,444.49	400,537.56	6.00	409,682.57	6.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	971,596.56	19.00	1,012,339.00	1,002,261.47	19.00	1,102,318.60	21.20
61120 CLASSIFIED	94,623.17	5.00	116,717.00	118,064.50	6.00	124,803.00	6.00
61300 OVERTIME	892.39			12.72			
62110 GROUP INSURANCE			8,340.24			9,305.96	
62112 LIFE INSURANCE	719.44			748.00			
62114 DENTAL	6,755.98			7,109.08			
62115 HOSPITAL INDEMNITY	1,457.96			1,534.16			
62116 SHORT TERM DISABILITY	1,503.88			1,582.48			
62120 GROUP INS - CLASSIFIED			2,560.32			2,166.24	
62200 SOCIAL SECURITY	79,233.11			82,787.13			
62210 SOCIAL SECURITY - CERT			77,443.96			84,327.37	
62220 SOCIAL SECURITY - CLASSIF			8,928.84			9,547.43	
62300 TEACHER RETIREMENT CONTRI	149,396.14			156,847.61			
62310 TEACHER RETIRE - CERT			141,727.46			154,324.60	
62320 TEACHER RETIRE - CLASSIF			16,340.38			17,472.42	
62700 HEALTH BENEFITS	75,633.84			83,612.59			
62710 HEALTH - CERTIFIED			65,232.00			69,660.86	
62720 HEALTH - CLASSIFED			18,120.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	2,891.20		2,287.88	4,854.18		2,491.26	
62920 OTHER BENEFITS-CLASSIFIED	1,703.25		1,715.73	1,006.71		1,834.61	
63310 PROF EMP TRAIN/DEV CERT				567.00			
63410 PUPIL SERVICES			2,500.00	250.00		2,500.00	
65100 STUDENT TRANSPORTATION SE			1,000.00			1,500.00	
65320 POSTAGE	615.98		1,000.00	618.37		1,000.00	
65500 PRINTING & BINDING INT	115.00		500.00	173.00		500.00	
65505 PRINTING & BINDING EXT	832.54		1,000.00			1,000.00	
65515 COPIER LEASE	10,922.33			10,579.92			
65810 TRAVEL - CERTIFIED				1,955.22		1,500.00	
66100 GENERAL SUPPL & MATERIALS	28,565.03		9,900.00	34,680.58		7,900.00	
66150 SUPPLIES-SUPPLY CENTER	8,675.34		6,432.00	7,693.53		5,500.00	
66170 SUPPLIES - FOOD(NON C/N)			1,200.00	151.24		1,200.00	
66430 PERIODICALS			1,500.00			1,500.00	
66510 SOFTWARE	1,295.00		2,000.00	47.74		1,500.00	
66527 ASSETS UNDER $1000 - TAG				1,581.94		2,000.00	
67300 EQUIPMENT			2,000.00				
67330 FURNITURE & EQUIPMENT			1,000.00			1,000.00	
67340 TECH RELATED HARDWARE	2,938.03		1,500.00	5,873.13		3,115.00	
68100 DUES AND FEES	567.00		750.00	405.00		850.00	

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1120 - ELEMENTARY	1,440,933.17	24.00	1,504,034.81	1,524,997.30	25.00	1,626,127.43	27.20
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	134,933.64	2.00	136,908.00	74,867.28	2.00	68,028.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			36.72			
62114 DENTAL	588.50			317.79			
62115 HOSPITAL INDEMNITY	127.00			68.58			
62116 SHORT TERM DISABILITY	131.00			70.74			
62200 SOCIAL SECURITY	9,059.63			5,234.97			
62210 SOCIAL SECURITY - CERT			10,473.46			5,204.14	
62300 TEACHER RETIREMENT CONTRI	18,890.71			10,481.42			
62310 TEACHER RETIRE - CERT			19,167.12			9,523.92	
62700 HEALTH BENEFITS	7,531.55			4,229.64			
62710 HEALTH - CERTIFIED			7,248.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	212.47		309.42	29.67		153.74	
1210 - ITINERANT INSTRUCTION	171,539.78	2.00	174,983.92	95,336.81	2.00	87,176.28	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,435.64	1.00	67,490.00	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	4,861.42			5,049.69			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62300 TEACHER RETIREMENT CONTRI	9,357.80			9,441.09			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		152.53	
1220 - RESOURCE ROOM	85,321.70	1.00	85,526.10	86,470.52	1.00	86,520.60	1.00

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1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	50,271.00	1.00	51,551.00	51,982.64	1.00	53,330.00	1.00
61120 CLASSIFIED	44,786.63	2.00	67,156.00	67,521.54	3.00	69,111.00	3.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	95.03			95.37			
62114 DENTAL	976.91			1,129.92			
62115 HOSPITAL INDEMNITY	210.82			243.84			
62116 SHORT TERM DISABILITY	217.46			251.52			
62120 GROUP INS - CLASSIFIED			1,292.40			1,280.16	
62200 SOCIAL SECURITY	7,110.92			8,937.70			
62210 SOCIAL SECURITY - CERT			3,943.65			4,079.75	
62220 SOCIAL SECURITY - CLASSIF			5,137.43			5,286.99	
62300 TEACHER RETIREMENT CONTRI	13,308.19			16,730.42			
62310 TEACHER RETIRE - CERT			7,217.14			7,466.20	
62320 TEACHER RETIRE - CLASSIF			9,401.84			9,675.54	
62700 HEALTH BENEFITS	12,652.34			15,106.33			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	140.51		116.51	293.51		120.53	
62920 OTHER BENEFITS-CLASSIFIED	811.19		987.19	568.49		1,015.93	
1240 - SPECIAL CLASS 1:10	130,581.00	3.00	161,738.12	162,861.28	4.00	167,115.14	4.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT			6,000.00			3,500.00	
66170 SUPPLIES - FOOD(NON C/N)			1,500.00			1,500.00	
1511 - BEFORE/AFTER SCHOOL PROGR			7,500.00			5,000.00	

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	80,852.09	1.40	85,436.40	86,927.20	1.40	128,151.00	2.00
62110 GROUP INSURANCE			614.54			877.92	
62112 LIFE INSURANCE	49.96			45.60			
62114 DENTAL	409.64			395.52			
62115 HOSPITAL INDEMNITY	88.48			85.44			
62116 SHORT TERM DISABILITY	85.98			88.08			
62200 SOCIAL SECURITY	5,998.36			6,449.59			
62210 SOCIAL SECURITY - CERT			6,535.89			9,803.56	
62300 TEACHER RETIREMENT CONTRI	11,319.40			12,169.80			
62310 TEACHER RETIRE - CERT			11,961.10			17,941.14	
62700 HEALTH BENEFITS	5,261.90			5,287.31			
62710 HEALTH - CERTIFIED			5,073.60			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	230.01		193.09	402.68		289.62	
1910 - GIFTED AND TALENTED	104,295.82	1.40	109,814.62	111,851.22	1.40	164,718.28	2.00
1915 - MUSIC							
61110 CERTIFIED	47,719.00	1.00	48,999.00	49,489.00	1.00	55,618.00	1.40
62110 GROUP INSURANCE			438.96			622.70	
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	3,650.40			3,785.81			
62210 SOCIAL SECURITY - CERT			3,748.42			4,254.78	
62300 TEACHER RETIREMENT CONTRI	6,680.61			6,928.52			
62310 TEACHER RETIRE - CERT			6,859.86			7,786.52	
62700 HEALTH BENEFITS	3,623.91			3,776.54			
62710 HEALTH - CERTIFIED			3,624.00			5,358.53	
62910 OTHER BENEFITS-CERTIFIED	141.81		110.74	241.12		125.70	
1915 - MUSIC	62,254.69	1.00	63,780.98	64,659.95	1.00	73,766.23	1.40

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1960 - FINE ARTS							
61110 CERTIFIED	43,526.00	1.00	44,806.00	45,255.00	1.00	46,547.00	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	3,272.15			3,373.79			
62210 SOCIAL SECURITY - CERT			3,427.66			3,560.85	
62300 TEACHER RETIREMENT CONTRI	6,093.61			6,335.74			
62310 TEACHER RETIRE - CERT			6,272.84			6,516.58	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	129.35		101.26	220.44		105.20	
1960 - FINE ARTS	57,084.07	1.00	58,670.72	59,400.57	1.00	60,996.11	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	66,841.00	1.00	91,157.80	92,042.00	1.40	92,042.00	1.40
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	32.64			45.66			
62114 DENTAL	282.48			395.52			
62115 HOSPITAL INDEMNITY	60.96			85.38			
62116 SHORT TERM DISABILITY	62.88			88.05			
62200 SOCIAL SECURITY	5,090.16			6,974.34			
62210 SOCIAL SECURITY - CERT			6,973.58			7,041.22	
62300 TEACHER RETIREMENT CONTRI	9,357.80			12,886.00			
62310 TEACHER RETIRE - CERT			12,762.09			12,885.88	
62700 HEALTH BENEFITS	3,623.92			5,287.32			
62710 HEALTH - CERTIFIED			5,073.60			5,358.53	
62910 OTHER BENEFITS-CERTIFIED	198.52		206.02	448.04		208.02	
2120 - GUIDANCE SERVICES	85,550.36	1.00	116,787.63	118,252.31	1.40	118,150.19	1.40

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2134 - NURSES							
61120 CLASSIFIED	41,486.25	1.00	44,364.00	44,796.00	1.00	46,152.00	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	3,085.76			3,358.56			
62220 SOCIAL SECURITY - CLASSIF			3,393.85			3,530.63	
62300 TEACHER RETIREMENT CONTRI	5,808.09			6,271.44			
62320 TEACHER RETIRE - CLASSIF			6,210.96			6,461.28	
62910 OTHER BENEFITS-CERTIFIED	127.84			218.14			
62920 OTHER BENEFITS-CLASSIFIED			100.26			104.30	
2134 - NURSES	50,946.90	1.00	54,508.03	55,083.10	1.00	56,687.17	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	18.90			4.66			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,221.16		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	192.15						
62200 SOCIAL SECURITY	13.92						
62300 TEACHER RETIREMENT CONTRI	26.88						
2191 - SPV OF STUDENTS(NON-INST)	232.95						

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2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	14,374.83	0.20	15,805.11	15,958.65	0.20	15,958.57	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	1,098.67			1,219.99			
62210 SOCIAL SECURITY - CERT			1,209.09			1,220.83	
62300 TEACHER RETIREMENT CONTRI	2,012.38			2,234.26			
62310 TEACHER RETIRE - CERT			2,212.72			2,234.20	
62700 HEALTH BENEFITS	721.15			751.89			
62710 HEALTH - CERTIFIED			724.80			765.50	
62910 OTHER BENEFITS-CERTIFIED	41.43		35.72	62.95		36.07	
2214 - INSTRUCTIONAL STAFF ADVIS	18,336.06	0.20	20,075.24	20,315.34	0.20	20,302.97	0.20
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	65,462.48	1.00	65,462.48	66,096.58	1.00	66,096.58	1.00
61120 CLASSIFIED	22,832.00	1.00	23,504.00	23,732.00	1.00	24,428.00	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	6,464.62			6,685.63			
62210 SOCIAL SECURITY - CERT			5,007.88			5,056.39	
62220 SOCIAL SECURITY - CLASSIF			1,798.06			1,868.74	
62300 TEACHER RETIREMENT CONTRI	12,361.27			12,576.07			
62310 TEACHER RETIRE - CERT			9,164.75			9,253.52	
62320 TEACHER RETIRE - CLASSIF			3,290.56			3,419.92	
62700 HEALTH BENEFITS	3,605.56			3,752.96			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	255.15		147.95	427.39		149.38	
62920 OTHER BENEFITS-CLASSIFIED			53.12			55.21	
66100 GENERAL SUPPL & MATERIALS	4,598.02		2,000.00	199.70		2,000.00	
66420 LIBRARY BOOKS	6,425.02		7,116.00	9,774.99		7,000.00	
66510 SOFTWARE			1,000.00	450.10		1,170.00	
2222 - SCHOOL LIBRARY SERVICES	122,869.80	2.00	123,034.48	124,561.10	2.00	125,190.94	2.00

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	18,286.43	1.00	19,092.00	19,318.44	1.00	19,869.00	1.00
61300 OVERTIME	576.06			533.20			
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	1,434.58			1,518.67			
62220 SOCIAL SECURITY - CLASSIF			1,460.54			1,519.98	
62300 TEACHER RETIREMENT CONTRI	2,640.58			2,778.98			
62320 TEACHER RETIRE - CLASSIF			2,672.88			2,781.66	
62700 HEALTH BENEFITS	3,591.50			2,794.24			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	330.23		280.65	151.94		292.07	
2230 - INSTR-RELATED TECHNOLOGY	27,286.10	1.00	27,556.79	27,522.19	1.00	28,716.95	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,365.00	1.00	91,409.00	93,663.80	1.00	92,305.00	1.00
61120 CLASSIFIED	59,841.62	2.00	61,632.00	60,000.13	2.00	64,128.00	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	11,160.44			11,386.19			
62210 SOCIAL SECURITY - CERT			6,992.79			7,061.33	
62220 SOCIAL SECURITY - CLASSIF			4,714.85			4,905.79	
62300 TEACHER RETIREMENT CONTRI	21,168.87			21,512.98			
62310 TEACHER RETIRE - CERT			12,797.26			12,922.70	
62320 TEACHER RETIRE - CLASSIF			8,628.48			8,977.92	
62700 HEALTH BENEFITS	10,816.45			11,046.67			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	426.08		206.58	719.08		208.61	
62920 OTHER BENEFITS-CLASSIFIED	0.18		139.29	12.17		144.93	
65310 TELEPHONE	468.62		1,000.00	798.87		1,500.00	
2410 - OFFICE OF THE PRINCIPAL	196,539.66	3.00	199,684.65	200,432.29	3.00	204,929.24	3.00

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	58,323.31	1.00	68,885.00	56,814.67	1.00	72,245.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	28.56			27.20			
62114 DENTAL	247.17			235.40			
62115 HOSPITAL INDEMNITY	53.34			50.80			
62116 SHORT TERM DISABILITY	55.02			52.40			
62200 SOCIAL SECURITY	4,333.97			4,309.90			
62210 SOCIAL SECURITY - CERT			5,269.70			5,526.74	
62300 TEACHER RETIREMENT CONTRI	8,165.25			7,954.06			
62310 TEACHER RETIRE - CERT			9,643.90			10,114.30	
62700 HEALTH BENEFITS	3,180.22			3,121.76			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	169.07		155.68	207.17		163.27	
62920 OTHER BENEFITS-CLASSIFIED				2.61			
2411 - ASSISTANT PRINCIPAL	74,555.91	1.00	88,017.24	72,775.97	1.00	92,315.79	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,641.74		6,000.00	6,340.58		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,641.74		6,000.00	6,340.58		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	65,894.86	2.50	77,444.00	59,518.97	3.50	100,324.00	5.00
61300 OVERTIME	642.96			37.62			
62112 LIFE INSURANCE	49.30			70.55			
62114 DENTAL	682.66			953.37			
62115 HOSPITAL INDEMNITY	147.32			205.74			
62116 SHORT TERM DISABILITY	151.96			180.78			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,990.26			4,523.78			
62220 SOCIAL SECURITY - CLASSIF			5,924.47			7,674.78	
62300 TEACHER RETIREMENT CONTRI	9,284.80			8,337.94			
62320 TEACHER RETIRE - CLASSIF			10,842.16			14,045.36	
62700 HEALTH BENEFITS	7,174.24			10,002.64			
62720 HEALTH - CLASSIFED			7,248.00			11,482.56	
62920 OTHER BENEFITS-CLASSIFIED	1,135.31		1,138.43	714.37		1,474.76	
2611 - CUSTODIAN	90,153.67	2.50	103,877.22	84,545.76	3.50	136,281.62	5.00

Little Rock School District

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September 27, 2012

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,401.08		8,000.00	9,322.63		8,000.00	
66210 NATURAL GAS	8,190.37		10,000.00	6,903.61		7,000.00	
66220 ELECTRICITY	42,392.65		45,000.00	48,528.92		45,000.00	
2620 - MAINTENANCE OF BUILDINGS	57,984.10		63,000.00	64,755.16		60,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	33,912.00	1.00	33,912.00	33,370.15	1.00	25,000.00	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				
62200 SOCIAL SECURITY	2,594.31			2,552.94			
62220 SOCIAL SECURITY - CLASSIF			2,594.27			1,912.50	
62300 TEACHER RETIREMENT CONTRI	4,747.68			4,671.83			
62320 TEACHER RETIRE - CLASSIF			4,747.68			3,500.00	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	94.82			159.01			
62920 OTHER BENEFITS-CLASSIFIED			76.64			56.50	
2660 - SECURITY SERVICES	45,374.89	1.00	45,393.55	44,935.61	1.00	30,469.00	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,453.27		1,500.00	4,211.79		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	2,453.27		1,500.00	4,211.79		1,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,603.68						
3120 - FOOD PREP/DISPENSING SVCS	1,603.68						
0050 OTTER CREEK Totals	3,305,505.91	54.10	3,409,238.59	3,331,067.57	55.50	3,568,156.51	59.20

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1105 - PRESCHOOL							
61110 CERTIFIED	115,663.00	2.00	115,663.00	116,780.00	2.00	109,220.00	2.00
61120 CLASSIFIED	35,312.00	2.00	36,380.00	34,171.10	2.00	37,851.00	2.00
61300 OVERTIME				126.05			
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			246.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,460.17			11,478.37			
62210 SOCIAL SECURITY - CERT			8,848.22			8,355.33	
62220 SOCIAL SECURITY - CLASSIF			2,783.07			2,895.60	
62300 TEACHER RETIREMENT CONTRI	21,136.55			21,150.84			
62310 TEACHER RETIRE - CERT			16,192.82			15,290.80	
62320 TEACHER RETIRE - CLASSIF			5,093.20			5,299.14	
62700 HEALTH BENEFITS	14,495.86			15,089.36			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	343.65		261.40	568.24		246.84	
62920 OTHER BENEFITS-CLASSIFIED	618.63		534.79	289.28		556.41	
66100 GENERAL SUPPL & MATERIALS	215.00			200.73		2,500.00	
66150 SUPPLIES-SUPPLY CENTER						1,000.00	
68100 DUES AND FEES	625.00					100.00	
1105 - PRESCHOOL	201,601.22	4.00	201,983.86	201,580.09	4.00	200,356.56	4.00

Little Rock School District

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September 27, 2012

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1110 - KINDERGARTEN							
61110 CERTIFIED	202,188.16	4.00	206,189.00	235,119.34	4.00	179,076.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			153.68			
62114 DENTAL	1,129.92			1,306.47			
62115 HOSPITAL INDEMNITY	243.84			281.94			
62116 SHORT TERM DISABILITY	251.52			290.82			
62200 SOCIAL SECURITY	15,214.19			17,627.51			
62210 SOCIAL SECURITY - CERT			15,773.47			13,699.32	
62300 TEACHER RETIREMENT CONTRI	28,306.51			32,916.79			
62310 TEACHER RETIRE - CERT			28,866.46			25,070.64	
62700 HEALTH BENEFITS	14,778.96			17,371.79			
62710 HEALTH - CERTIFIED			14,496.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	603.10		465.98	1,148.58		404.72	
1110 - KINDERGARTEN	262,846.76	4.00	267,546.75	306,216.92	4.00	227,661.56	4.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	943,546.57	21.00	943,455.17	929,419.96	19.93	989,514.00	20.00
61117 STIPENDS - CERT			3,500.00			3,500.00	
61120 CLASSIFIED	45,522.65	2.80	51,833.60	52,152.89	2.80	53,945.80	2.80
62110 GROUP INSURANCE			8,748.48			8,799.60	
62112 LIFE INSURANCE	741.54			703.64			
62114 DENTAL	6,708.90			6,407.66			
62115 HOSPITAL INDEMNITY	1,447.80			1,382.79			
62116 SHORT TERM DISABILITY	1,493.40			1,426.34			
62120 GROUP INS - CLASSIFIED			1,194.81			1,194.81	
62200 SOCIAL SECURITY	71,555.85			71,869.42			
62210 SOCIAL SECURITY - CERT			72,174.31			75,697.81	
62220 SOCIAL SECURITY - CLASSIF			3,965.27			4,126.85	
62300 TEACHER RETIREMENT CONTRI	138,470.10			137,420.66			
62310 TEACHER RETIRE - CERT			132,083.72			138,531.96	
62320 TEACHER RETIRE - CLASSIF			7,256.70			7,552.41	
62700 HEALTH BENEFITS	78,518.89			77,950.18			
62710 HEALTH - CERTIFIED			64,978.32			68,895.36	
62720 HEALTH - CLASSIFED			10,147.20			10,717.06	
62910 OTHER BENEFITS-CERTIFIED	2,805.39		2,132.24	4,501.81		2,236.34	
62920 OTHER BENEFITS-CLASSIFIED	830.27		761.96	450.45		793.00	
65320 POSTAGE	335.24		500.00	1,135.79		500.00	
65500 PRINTING & BINDING INT				237.00		400.00	
65505 PRINTING & BINDING EXT	225.46					400.00	
65515 COPIER LEASE	11,841.60			12,516.77			
65810 TRAVEL - CERTIFIED	635.04		1,000.00				
66100 GENERAL SUPPL & MATERIALS	30,607.60		36,500.00	25,331.28		20,000.00	
66150 SUPPLIES-SUPPLY CENTER	8,187.33		11,082.00	8,038.59		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	542.92			251.85		1,063.00	
66510 SOFTWARE				71.61			
66527 ASSETS UNDER $1000 - TAG				2,698.40			
67340 TECH RELATED HARDWARE	4,125.33		4,000.00	4,106.73		4,000.00	
68100 DUES AND FEES			1,000.00	1,212.00			
1120 - ELEMENTARY	1,348,141.88	23.80	1,356,313.78	1,339,285.82	22.73	1,401,868.00	22.80

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	56,219.28	1.00	58,032.00	58,487.28	1.00	60,372.00	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	4,273.31			4,466.72			
62210 SOCIAL SECURITY - CERT			4,439.45			4,618.46	
62300 TEACHER RETIREMENT CONTRI	7,870.70			8,188.22			
62310 TEACHER RETIRE - CERT			8,124.48			8,452.08	
62910 OTHER BENEFITS-CERTIFIED	167.33		131.15	285.30		136.44	
1212 - ITINERANT SPEECH PATH	68,969.58	1.00	71,166.04	71,866.48	1.00	74,017.94	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	31,873.43	0.50	31,900.50	32,209.56	0.50	64,419.00	1.00
62110 GROUP INSURANCE			219.48			438.96	
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	2,241.37			2,261.82			
62210 SOCIAL SECURITY - CERT			2,440.39			4,928.05	
62300 TEACHER RETIREMENT CONTRI	4,462.30			4,509.42			
62310 TEACHER RETIRE - CERT			4,466.07			9,018.66	
62700 HEALTH BENEFITS	1,811.96			1,888.32			
62710 HEALTH - CERTIFIED			1,812.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	94.77		72.10	156.85		145.59	
1220 - RESOURCE ROOM	40,703.43	0.50	40,910.54	41,245.57	0.50	82,777.78	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	40,104.59	0.60	40,104.60	40,493.92	0.60	67,490.00	1.00
62110 GROUP INSURANCE			263.38			438.96	
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	3,045.77			3,075.91			
62210 SOCIAL SECURITY - CERT			3,068.00			5,162.99	
62300 TEACHER RETIREMENT CONTRI	5,614.69			5,669.31			
62310 TEACHER RETIRE - CERT			5,614.64			9,448.60	
62700 HEALTH BENEFITS	2,174.43			2,265.96			
62710 HEALTH - CERTIFIED			2,174.40			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	119.09		90.64	197.11		152.53	
1910 - GIFTED AND TALENTED	51,321.85	0.60	51,315.66	51,965.49	0.60	86,520.60	1.00
1915 - MUSIC							
61110 CERTIFIED	42,823.62	1.00	40,069.00	40,470.00	1.00	41,763.00	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	3,264.72			3,085.31			
62210 SOCIAL SECURITY - CERT			3,065.28			3,194.87	
62300 TEACHER RETIREMENT CONTRI	5,995.36			5,665.90			
62310 TEACHER RETIRE - CERT			5,609.66			5,846.82	
62700 HEALTH BENEFITS	3,907.45			3,776.60			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	124.31		90.56	197.14		94.38	
1915 - MUSIC	56,591.00	1.00	52,897.46	53,633.91	1.00	55,165.55	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	40,966.00	1.00	42,246.00	42,669.00	1.00	43,962.00	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	3,133.81			3,264.20			
62210 SOCIAL SECURITY - CERT			3,231.82			3,363.09	
62300 TEACHER RETIREMENT CONTRI	5,735.21			5,973.78			
62310 TEACHER RETIRE - CERT			5,914.44			6,154.68	
62700 HEALTH BENEFITS	3,623.98			3,776.62			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	121.75		95.48	207.92		99.35	
1960 - FINE ARTS	54,019.71	1.00	55,550.70	56,330.48	1.00	57,845.60	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	125,113.29	2.00	74,760.20	74,261.03	1.20	75,478.00	1.20
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	65.28			39.21			
62114 DENTAL	564.96			338.88			
62115 HOSPITAL INDEMNITY	121.92			73.11			
62116 SHORT TERM DISABILITY	125.76			75.36			
62200 SOCIAL SECURITY	9,171.03			5,610.92			
62210 SOCIAL SECURITY - CERT			5,719.16			5,774.07	
62300 TEACHER RETIREMENT CONTRI	17,515.83			10,396.55			
62310 TEACHER RETIRE - CERT			10,466.43			10,566.92	
62700 HEALTH BENEFITS	7,247.76			4,531.92			
62710 HEALTH - CERTIFIED			4,348.80			4,593.02	
62910 OTHER BENEFITS-CERTIFIED	364.27		168.96	364.39		170.58	
2120 - GUIDANCE SERVICES	160,290.10	2.00	95,990.31	95,691.37	1.20	97,109.35	1.20

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	53,064.00	1.00	54,672.00	55,200.00	1.00	56,880.00	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	4,043.71			4,219.03			
62220 SOCIAL SECURITY - CLASSIF			4,182.41			4,351.32	
62300 TEACHER RETIREMENT CONTRI	7,428.96			7,728.00			
62320 TEACHER RETIRE - CLASSIF			7,654.08			7,963.20	
62910 OTHER BENEFITS-CERTIFIED	157.69			268.58			
62920 OTHER BENEFITS-CLASSIFIED			123.56			128.55	
2134 - NURSES	65,133.32	1.00	67,071.01	67,854.57	1.00	69,762.03	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,000.00		1,000.00	925.00		1,000.00	
62200 SOCIAL SECURITY	76.50			70.76			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	140.00			129.50			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	18.90			4.32			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,328.90		1,310.00	1,129.58		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	3,369.12			3,326.01			
62200 SOCIAL SECURITY	253.73			252.84			
62300 TEACHER RETIREMENT CONTRI	471.65			465.63			
2191 - SPV OF STUDENTS(NON-INST)	4,094.50			4,044.48			

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	68,581.65	1.00	68,581.65	69,193.19	1.00	69,247.55	1.00
61120 CLASSIFIED	16,383.24	1.00	17,580.00	16,122.60	1.00	18,288.00	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	6,427.41			6,442.84			
62210 SOCIAL SECURITY - CERT			5,246.50			5,297.44	
62220 SOCIAL SECURITY - CLASSIF			1,344.87			1,399.03	
62300 TEACHER RETIREMENT CONTRI	11,895.16			11,944.22			
62310 TEACHER RETIRE - CERT			9,601.43			9,694.66	
62320 TEACHER RETIRE - CLASSIF			2,461.20			2,560.32	
62700 HEALTH BENEFITS	7,229.56			7,536.32			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	248.46		154.99	401.45		156.50	
62920 OTHER BENEFITS-CLASSIFIED			39.73			41.33	
66100 GENERAL SUPPL & MATERIALS	10,156.29			11,383.28		2,000.00	
66420 LIBRARY BOOKS						7,134.00	
66430 PERIODICALS						1,000.00	
2222 - SCHOOL LIBRARY SERVICES	121,787.45	2.00	113,124.05	123,889.58	2.00	125,339.55	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	22,187.00	1.00	22,838.00	23,959.52	1.00	23,768.00	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			426.72	
62200 SOCIAL SECURITY	1,645.63			1,807.77			
62220 SOCIAL SECURITY - CLASSIF			1,747.11			1,818.25	
62300 TEACHER RETIREMENT CONTRI	3,106.15			3,438.43			
62320 TEACHER RETIRE - CLASSIF			3,197.32			3,327.52	
62920 OTHER BENEFITS-CLASSIFIED	388.73		335.72	206.35		349.39	
2230 - INSTR-RELATED TECHNOLOGY	27,754.23	1.00	28,544.87	30,439.64	1.00	29,689.88	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	82,384.00	1.00	84,853.00	85,693.00	1.00	88,183.00	1.00
61120 CLASSIFIED	61,920.00	2.00	62,700.00	63,312.00	2.00	64,128.00	2.00
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			853.44	
62200 SOCIAL SECURITY	10,873.81			11,198.96			
62210 SOCIAL SECURITY - CERT			6,491.25			6,746.00	
62220 SOCIAL SECURITY - CLASSIF			4,796.55			4,905.79	
62300 TEACHER RETIREMENT CONTRI	20,202.50			20,860.80			
62310 TEACHER RETIRE - CERT			11,879.42			12,345.62	
62320 TEACHER RETIRE - CLASSIF			8,778.00			8,977.92	
62700 HEALTH BENEFITS	10,533.02			11,278.97			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	410.37		191.77	699.62		199.29	
62920 OTHER BENEFITS-CLASSIFIED			141.70			144.93	
65310 TELEPHONE	236.74						
2410 - OFFICE OF THE PRINCIPAL	187,817.28	3.00	191,996.09	194,335.75	3.00	198,405.51	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	73,673.00	1.00	75,905.00	76,673.00	1.00	76,673.00	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	5,513.27			5,725.87			
62210 SOCIAL SECURITY - CERT			5,806.73			5,865.48	
62300 TEACHER RETIREMENT CONTRI	10,314.23			10,734.24			
62310 TEACHER RETIRE - CERT			10,626.70			10,734.22	
62700 HEALTH BENEFITS	3,605.56			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	211.93		171.55	364.34		173.28	
2411 - ASSISTANT PRINCIPAL	93,756.95	1.00	96,572.94	97,696.09	1.00	97,712.46	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,940.69		4,900.00	4,596.96		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,940.69		4,900.00	4,596.96		4,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	68,897.70	3.50	69,947.00	67,518.16	3.50	63,835.00	3.50
61300 OVERTIME	151.11						
62112 LIFE INSURANCE	57.80			54.40			
62114 DENTAL	800.36			753.28			
62115 HOSPITAL INDEMNITY	172.72			162.56			
62116 SHORT TERM DISABILITY	178.16			167.68			
62120 GROUP INS - CLASSIFIED			1,280.16			1,312.80	
62200 SOCIAL SECURITY	5,203.84			5,057.06			
62220 SOCIAL SECURITY - CLASSIF			5,350.95			4,883.38	
62300 TEACHER RETIREMENT CONTRI	5,094.57			5,286.49			
62320 TEACHER RETIRE - CLASSIF			5,220.32			8,936.90	
62700 HEALTH BENEFITS	10,194.24			10,013.28			
62720 HEALTH - CLASSIFED			10,872.00			7,655.04	
62820 PUBLIC RETIREMENT - CLASS				601.68			
62920 OTHER BENEFITS-CLASSIFIED	1,163.54		1,028.22	726.32		938.37	
2611 - CUSTODIAN	91,914.04	3.50	93,698.65	90,340.91	3.50	87,561.49	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,718.99		8,500.00	7,630.19		8,500.00	
66210 NATURAL GAS	10,169.69		12,000.00	6,970.25		7,000.00	
66220 ELECTRICITY	46,626.89		48,000.00	52,978.79		48,000.00	
2620 - MAINTENANCE OF BUILDINGS	64,515.57		68,500.00	67,579.23		63,500.00	

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,035.00	1.00	20,646.00	20,850.00	1.00	21,491.00	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	1,481.38			1,535.89			
62220 SOCIAL SECURITY - CLASSIF			1,579.42			1,644.06	
62300 TEACHER RETIREMENT CONTRI	2,804.91			2,919.11			
62320 TEACHER RETIRE - CLASSIF			2,890.44			3,008.74	
62700 HEALTH BENEFITS	3,624.00			3,776.61			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	59.53			84.67			
62920 OTHER BENEFITS-CLASSIFIED			46.66			48.57	
2660 - SECURITY SERVICES	28,431.54	1.00	29,213.24	29,593.00	1.00	30,446.61	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,635.63			4,300.61		2,500.00	
2790 - OTHER STUDENT TRANS SVCS	4,635.63			4,300.61		2,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,450.11			4,828.28		4,000.00	
69610 STUDENT MEALS - ABC PRE K			4,000.00				
3120 - FOOD PREP/DISPENSING SVCS	1,450.11		4,000.00	4,828.28		4,000.00	
0051 WAKEFIELD Totals	2,941,045.74	50.40	2,892,605.95	2,938,444.81	48.53	2,997,550.47	49.50

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
61110 CERTIFIED	983,382.75	21.93	1,073,587.82	858,790.08	22.93	895,196.00	18.00
61117 STIPENDS - CERT	98.76		3,000.00				
61120 CLASSIFIED	97,353.10	5.00	106,819.00	99,391.03	5.00	101,884.00	5.00
61127 STIPENDS - NON CERT				3,768.36		3,000.00	
61300 OVERTIME	1,572.10			1,649.69			
62110 GROUP INSURANCE			10,065.36			7,462.32	
62112 LIFE INSURANCE	824.48			683.72			
62114 DENTAL	7,925.07			6,441.26			
62115 HOSPITAL INDEMNITY	1,710.18			1,390.04			
62116 SHORT TERM DISABILITY	1,706.54			1,433.82			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	80,210.56			71,361.46			
62210 SOCIAL SECURITY - CERT			82,129.48			68,482.48	
62220 SOCIAL SECURITY - CLASSIF			8,171.66			7,794.13	
62300 TEACHER RETIREMENT CONTRI	151,536.60			134,904.04			
62310 TEACHER RETIRE - CERT			150,302.29			125,327.44	
62320 TEACHER RETIRE - CLASSIF			14,954.66			14,263.76	
62700 HEALTH BENEFITS	100,289.24			85,662.13			
62710 HEALTH - CERTIFIED			83,098.32			57,412.80	
62720 HEALTH - CLASSIFED			18,120.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED	2,903.16		2,426.30	4,120.79		2,023.14	
62920 OTHER BENEFITS-CLASSIFIED	1,767.42		1,570.23	913.53		1,497.69	
63400 OTHER PROFESSIONAL			500.00				
64310 REPAIRS & MAINTENANCE	546.62		500.00	4.67		500.00	
65100 STUDENT TRANSPORTATION SE			1,800.00				
65320 POSTAGE	569.75		200.00	609.55		500.00	
65500 PRINTING & BINDING INT	207.00		500.00	124.00		200.00	
65505 PRINTING & BINDING EXT	29.03		200.00			200.00	
65515 COPIER LEASE	12,963.30			13,557.41			
65810 TRAVEL - CERTIFIED			2,500.00	399.44		1,000.00	
66100 GENERAL SUPPL & MATERIALS	27,199.45		14,097.00	23,462.08		16,558.00	
66150 SUPPLIES-SUPPLY CENTER	4,281.78		5,000.00	6,087.79		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)	92.60		600.00			600.00	
66300 FOOD			500.00			500.00	
66430 PERIODICALS			300.00			200.00	
66510 SOFTWARE				23.87		200.00	
66527 ASSETS UNDER $1000 - TAG				790.97		471.00	
67330 FURNITURE & EQUIPMENT	1,290.00		1,300.00			1,000.00	
67340 TECH RELATED HARDWARE						2,500.00	

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
68100 DUES AND FEES			500.00			300.00	
1120 - ELEMENTARY	1,478,459.49	26.93	1,584,875.72	1,315,569.73	27.93	1,334,343.96	23.00
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	57,816.00	1.00	57,816.00	58,319.64	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	306.02			306.02			
62115 HOSPITAL INDEMNITY	66.04			66.04			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,417.87			4,453.87			
62210 SOCIAL SECURITY - CERT			4,422.92				
62300 TEACHER RETIREMENT CONTRI	8,094.26			8,164.75			
62310 TEACHER RETIRE - CERT			8,094.24				
62700 HEALTH BENEFITS	3,906.93			4,379.98			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED			130.66				
1129 - SPECIALTY PROGRAM	74,702.64	1.00	74,526.78	75,785.82	1.00		
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	23,601.60	0.33	23,601.60	2,950.20	0.33		
62110 GROUP INSURANCE			144.86				
62112 LIFE INSURANCE	10.80			1.35			
62114 DENTAL	93.36			11.67			
62115 HOSPITAL INDEMNITY	20.16			2.52			
62116 SHORT TERM DISABILITY	20.88			2.61			
62200 SOCIAL SECURITY	1,692.07			211.56			
62210 SOCIAL SECURITY - CERT			1,805.52				
62300 TEACHER RETIREMENT CONTRI	3,304.08			413.01			
62310 TEACHER RETIRE - CERT			3,304.22				
62700 HEALTH BENEFITS	1,196.22			149.49			
62710 HEALTH - CERTIFIED			1,195.92				
62910 OTHER BENEFITS-CERTIFIED	70.23		53.34	9.81			
1210 - ITINERANT INSTRUCTION	30,009.40	0.33	30,105.46	3,752.22	0.33		

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1220 - RESOURCE ROOM							
61110 CERTIFIED	89,699.95	2.00	96,269.00	96,905.91	2.00	101,531.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	59.84			70.72			
62114 DENTAL	494.34			612.04			
62115 HOSPITAL INDEMNITY	106.68			132.08			
62116 SHORT TERM DISABILITY	104.80			125.76			
62200 SOCIAL SECURITY	6,602.47			7,286.89			
62210 SOCIAL SECURITY - CERT			7,364.58			7,767.12	
62300 TEACHER RETIREMENT CONTRI	12,557.94			13,566.85			
62310 TEACHER RETIRE - CERT			13,477.66			14,214.34	
62700 HEALTH BENEFITS	6,341.90			8,157.19			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	255.86		217.57	473.80		229.46	
1220 - RESOURCE ROOM	116,223.78	2.00	125,454.73	127,331.24	2.00	132,274.88	2.00
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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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				15,523.09			
61127 STIPENDS - NON CERT				11,773.81			
61300 OVERTIME				273.24			
62200 SOCIAL SECURITY				2,094.02			
62300 TEACHER RETIREMENT CONTRI				3,845.73			
62700 HEALTH BENEFITS				4.32			
62910 OTHER BENEFITS-CERTIFIED				5.79			
62920 OTHER BENEFITS-CLASSIFIED				166.00			
66100 GENERAL SUPPL & MATERIALS				748.50			
66150 SUPPLIES-SUPPLY CENTER				710.06			
66170 SUPPLIES - FOOD(NON C/N)				984.96			
1511 - BEFORE/AFTER SCHOOL PROGR				36,129.52			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	66,841.00	1.00	66,841.00	67,490.00	1.00	67,490.00	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	4,842.94			4,912.05			
62210 SOCIAL SECURITY - CERT			5,113.34			5,162.99	
62300 TEACHER RETIREMENT CONTRI	9,357.80			9,448.70			
62310 TEACHER RETIRE - CERT			9,357.74			9,448.60	
62700 HEALTH BENEFITS	3,624.00			3,776.62			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	198.52		151.06	328.50		152.53	
1910 - GIFTED AND TALENTED	85,303.22	1.00	85,526.10	86,394.83	1.00	86,520.60	1.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1915 - MUSIC							
61110 CERTIFIED	42,150.00	1.00	43,430.00	43,864.00	1.00	45,157.00	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	3,213.01			3,338.77			
62210 SOCIAL SECURITY - CERT			3,322.40			3,454.51	
62300 TEACHER RETIREMENT CONTRI	5,901.02			6,140.92			
62310 TEACHER RETIRE - CERT			6,080.20			6,321.98	
62700 HEALTH BENEFITS	3,623.94			3,776.41			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	125.22		98.15	213.76		102.05	
1915 - MUSIC	55,452.15	1.00	56,993.71	57,772.82	1.00	59,302.02	1.00
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	106,063.00	2.00	108,623.00	99,884.72	2.00	120,760.00	2.00
61120 CLASSIFIED	36,184.60	2.00	37,657.00	30,097.25	2.00	39,197.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			107.78			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			235.80			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,448.03			9,503.99			
62210 SOCIAL SECURITY - CERT			8,309.66			9,238.14	
62220 SOCIAL SECURITY - CLASSIF			2,880.76			2,998.57	
62300 TEACHER RETIREMENT CONTRI	19,914.56			18,197.68			
62310 TEACHER RETIRE - CERT			15,207.22			16,906.40	
62320 TEACHER RETIRE - CLASSIF			5,271.98			5,487.58	
62700 HEALTH BENEFITS	14,495.89			15,055.52			
62710 HEALTH - CERTIFIED			7,248.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	316.93		245.49	485.31		272.92	
62920 OTHER BENEFITS-CLASSIFIED	646.52		553.56	286.12		576.20	
1950 - ALT LEARNING ENVIRONMENT	189,800.89	4.00	194,976.03	175,227.93	4.00	208,650.73	4.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	35,845.00	1.00	37,125.00	37,399.35	1.00	25,542.60	0.60
62110 GROUP INSURANCE			438.96			263.38	
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	2,716.23			2,841.67			
62210 SOCIAL SECURITY - CERT			2,840.06			1,954.01	
62300 TEACHER RETIREMENT CONTRI	5,018.28			5,235.85			
62310 TEACHER RETIRE - CERT			5,197.50			3,575.96	
62700 HEALTH BENEFITS	3,623.97			3,776.47			
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	106.55		83.90	182.70		57.73	
1960 - FINE ARTS	47,748.99	1.00	49,309.42	49,875.00	1.00	31,393.68	0.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	42,738.36	1.00	45,991.00	37,065.03	1.00	52,915.00	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	3,256.73			2,823.97			
62210 SOCIAL SECURITY - CERT			3,518.31			4,048.00	
62300 TEACHER RETIREMENT CONTRI	5,983.35			5,189.10			
62310 TEACHER RETIRE - CERT			6,438.74			7,408.10	
62710 HEALTH - CERTIFIED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED	132.82		103.94	160.66		119.59	
62920 OTHER BENEFITS-CLASSIFIED				1.89			
2120 - GUIDANCE SERVICES	52,550.22	1.00	56,490.95	45,643.03	1.00	68,757.17	1.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61120 CLASSIFIED	29,321.92	1.00	55,000.00	37,811.00	1.00	40,956.00	1.00
62112 LIFE INSURANCE	25.84			27.20			
62114 DENTAL	223.63			235.40			
62115 HOSPITAL INDEMNITY	48.26			50.80			
62116 SHORT TERM DISABILITY	49.78			52.40			
62120 GROUP INS - CLASSIFIED			459.36			438.96	
62200 SOCIAL SECURITY	2,010.68			2,892.67			
62220 SOCIAL SECURITY - CLASSIF			4,207.50			3,133.13	
62300 TEACHER RETIREMENT CONTRI	4,105.01			5,293.62			
62320 TEACHER RETIRE - CLASSIF			7,700.00			5,733.84	
62700 HEALTH BENEFITS	2,841.34			1,882.20			
62720 HEALTH - CLASSIFED			3,396.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	89.15			182.85			
62920 OTHER BENEFITS-CLASSIFIED			124.30			92.56	
2134 - NURSES	38,715.61	1.00	70,887.16	48,428.14	1.00	54,182.01	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	18.90			4.67			
66100 GENERAL SUPPL & MATERIALS	184.38		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,419.78		1,310.00	1,221.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	8,644.00			8,644.00			
62200 SOCIAL SECURITY	653.90			654.36			
62300 TEACHER RETIREMENT CONTRI	1,210.10			1,210.12			
2191 - SPV OF STUDENTS(NON-INST)	10,508.00			10,508.48			

Little Rock School District

DEPARTMENT BUDGET

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	46,652.10	1.00	49,815.35	50,259.65	1.00	51,640.68	1.00
61120 CLASSIFIED	29,037.00	1.00	32,666.00	28,688.44	1.00	28,620.00	1.00
61300 OVERTIME	901.37			724.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	55.76			53.04			
62114 DENTAL	588.50			564.96			
62115 HOSPITAL INDEMNITY	127.00			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,513.92			5,682.56			
62210 SOCIAL SECURITY - CERT			3,810.87			3,950.51	
62220 SOCIAL SECURITY - CLASSIF			2,498.95			2,189.43	
62300 TEACHER RETIREMENT CONTRI	10,722.65			11,154.16			
62310 TEACHER RETIRE - CERT			6,974.15			7,229.70	
62320 TEACHER RETIRE - CLASSIF			4,573.24			4,006.80	
62700 HEALTH BENEFITS	7,512.42			7,535.57			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	219.12		112.58	378.84		116.71	
62920 OTHER BENEFITS-CLASSIFIED	26.31		73.83	4.66		64.68	
66100 GENERAL SUPPL & MATERIALS	6,493.96		6,000.00	6,746.92		6,000.00	
66420 LIBRARY BOOKS	1,000.00		1,000.00			1,362.00	
66510 SOFTWARE				23.87			
66527 ASSETS UNDER $1000 - TAG				1,409.21			
2222 - SCHOOL LIBRARY SERVICES	108,975.87	2.00	115,638.65	113,473.56	2.00	113,701.23	2.00

Little Rock School District

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September 27, 2012

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	52,839.00	1.00	54,119.00	54,661.00	1.00	55,954.00	1.00
61120 CLASSIFIED	13,334.84	1.00	15,498.00	15,711.00	1.00	16,123.00	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	120.52			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	4,968.22			5,283.61			
62210 SOCIAL SECURITY - CERT			4,140.10			4,280.48	
62220 SOCIAL SECURITY - CLASSIF			1,185.60			1,233.41	
62300 TEACHER RETIREMENT CONTRI	9,264.29			9,852.10			
62310 TEACHER RETIRE - CERT			7,576.66			7,833.56	
62320 TEACHER RETIRE - CLASSIF			2,169.72			2,257.22	
62700 HEALTH BENEFITS	7,247.94			7,553.28			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	157.01		122.31	266.39		126.46	
62920 OTHER BENEFITS-CLASSIFIED	231.02		227.82	121.20		237.01	
2230 - INSTR-RELATED TECHNOLOGY	88,902.76	2.00	93,152.89	94,314.26	2.00	96,565.86	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	54,244.36	1.00	55,591.03	58,018.19	1.00	59,378.53	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	3,815.03			4,072.49			
62210 SOCIAL SECURITY - CERT			4,252.71			4,542.46	
62300 TEACHER RETIREMENT CONTRI	7,594.27			8,122.57			
62310 TEACHER RETIRE - CERT			7,782.74			8,312.99	
62700 HEALTH BENEFITS	3,321.44			3,759.03			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	156.41		125.64	275.70		134.20	
2294 - MATH FACILITATOR	69,533.89	1.00	71,815.08	74,686.94	1.00	76,634.66	1.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	52,649.11	1.00	59,160.75	59,752.02	1.00	61,113.42	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	3,748.24			4,248.31			
62210 SOCIAL SECURITY - CERT			4,525.80			4,675.18	
62300 TEACHER RETIREMENT CONTRI	7,370.87			8,365.21			
62310 TEACHER RETIRE - CERT			8,282.51			8,555.88	
62700 HEALTH BENEFITS	3,463.70			3,759.47			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	161.41		133.70	284.52		138.12	
2297 - LITERACY FACILITATOR	67,814.00	1.00	76,165.72	76,848.49	1.00	78,749.08	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,617.59	1.00	88,363.00	89,251.00	1.00	90,376.00	1.00
61120 CLASSIFIED	32,328.60	1.00	31,008.00	31,308.00	1.00	32,256.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	51.68			53.04			
62114 DENTAL	553.19			564.96			
62115 HOSPITAL INDEMNITY	119.38			121.92			
62116 SHORT TERM DISABILITY	123.14			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,495.22			8,827.02			
62210 SOCIAL SECURITY - CERT			6,759.77			6,913.76	
62220 SOCIAL SECURITY - CLASSIF			2,372.11			2,467.58	
62300 TEACHER RETIREMENT CONTRI	16,652.49			16,878.24			
62310 TEACHER RETIRE - CERT			12,370.82			12,652.64	
62320 TEACHER RETIRE - CLASSIF			4,341.12			4,515.84	
62700 HEALTH BENEFITS	7,069.34			7,519.36			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	313.99		199.70	571.79		204.25	
62920 OTHER BENEFITS-CLASSIFIED	152.77		70.08			72.90	
65310 TELEPHONE	472.50		500.00	561.95		500.00	
2410 - OFFICE OF THE PRINCIPAL	152,949.89	2.00	154,098.28	155,783.04	2.00	158,479.69	2.00

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September 27, 2012

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	61,961.19	1.00					
62112 LIFE INSURANCE	31.28						
62114 DENTAL	270.71						
62115 HOSPITAL INDEMNITY	58.42						
62116 SHORT TERM DISABILITY	60.26						
62200 SOCIAL SECURITY	4,729.25						
62300 TEACHER RETIREMENT CONTRI	8,674.56						
62700 HEALTH BENEFITS	3,463.78						
62910 OTHER BENEFITS-CERTIFIED	180.45						
2411 - ASSISTANT PRINCIPAL	79,429.90	1.00					
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,918.82		4,500.00	4,734.55		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,918.82		4,500.00	4,734.55		4,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	62,997.32	3.00	66,567.00	67,206.00	3.00	68,259.00	3.00
61300 OVERTIME	612.30						
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	4,793.58			5,062.91			
62220 SOCIAL SECURITY - CLASSIF			5,092.37			5,221.81	
62300 TEACHER RETIREMENT CONTRI	4,246.70			4,791.30			
62320 TEACHER RETIRE - CLASSIF			4,747.12			4,938.64	
62700 HEALTH BENEFITS	10,188.64			10,645.20			
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62820 PUBLIC RETIREMENT - CLASS	1,331.03		1,306.36	1,319.28		1,319.32	
62920 OTHER BENEFITS-CLASSIFIED	1,069.03		978.54	700.24		1,003.41	
2611 - CUSTODIAN	86,447.64	3.00	90,843.55	90,933.97	3.00	93,504.90	3.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	4,262.61	0.50		3,442.16	0.50	6,418.00	0.50
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	326.09			263.30			
62220 SOCIAL SECURITY - CLASSIF						490.98	
62300 TEACHER RETIREMENT CONTRI	596.77			481.88			
62320 TEACHER RETIRE - CLASSIF						898.52	
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED	77.30			32.96		94.34	
64110 WATER/SEWER	5,082.09		5,500.00	5,317.67		5,500.00	
66210 NATURAL GAS	9,680.96		11,000.00	7,993.81		8,000.00	
66220 ELECTRICITY	55,181.15		57,000.00	60,087.37		57,000.00	
2620 - MAINTENANCE OF BUILDINGS	75,206.97	0.50	73,500.00	77,619.15	0.50	78,401.84	0.50
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,583.00	1.00	18,870.00	19,074.00	1.00	17,428.00	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	1,727.78			1,459.02			
62220 SOCIAL SECURITY - CLASSIF			1,443.56			1,333.24	
62300 TEACHER RETIREMENT CONTRI	3,161.57			2,670.37			
62320 TEACHER RETIRE - CLASSIF			2,641.80			2,439.92	
62700 HEALTH BENEFITS	3,623.41			3,776.03			
62720 HEALTH - CLASSIFED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	67.13			77.39			
62920 OTHER BENEFITS-CLASSIFIED			42.65			39.39	
2660 - SECURITY SERVICES	31,589.61	1.00	27,048.73	27,483.53	1.00	21,667.27	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	273.90		900.00	260.22		900.00	
2790 - OTHER STUDENT TRANS SVCS	273.90		900.00	260.22		900.00	
0052 WATSON INTERMEDIATE SCHOO Totals	2,946,937.42	52.76	3,038,118.96	2,763,025.52	52.76	2,699,339.58	46.10

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Unit Func Obj - Description 0054 ADMINISTRATION BLDG	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	307,025.88	6.00	310,874.25	234,838.96	3.50	182,846.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	97.92			74.80			
62114 DENTAL	847.44			647.35			
62115 HOSPITAL INDEMNITY	182.88			139.70			
62116 SHORT TERM DISABILITY	188.64			144.10			
62200 SOCIAL SECURITY	23,349.31			17,876.08			
62210 SOCIAL SECURITY - CERT			23,781.87			13,987.71	
62300 TEACHER RETIREMENT CONTRI	42,983.88			32,877.62			
62310 TEACHER RETIRE - CERT			43,522.40			25,598.44	
62700 HEALTH BENEFITS	10,816.68			8,576.36			
62710 HEALTH - CERTIFIED			10,872.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	865.03		702.58	1,012.68		413.23	
2214 - INSTRUCTIONAL STAFF ADVIS	386,357.66	6.00	391,069.98	296,187.65	3.50	231,378.34	2.00
2324 - FEDERAL PROGRAMS DIRECTOR							
61510 CERTIFIED - BONUS	2,250.00						
61520 CLASSIFIED - BONUS	3,000.00						
62200 SOCIAL SECURITY	401.66						
62300 TEACHER RETIREMENT CONTRI	735.00						
62700 HEALTH BENEFITS	0.05						
62920 OTHER BENEFITS-CLASSIFIED	99.26						
2324 - FEDERAL PROGRAMS DIRECTOR	6,485.97						
2590 - OTHER SUPPORT SERVICES-BU							
66100 GENERAL SUPPL & MATERIALS	21.46			336.62			
66150 SUPPLIES-SUPPLY CENTER	2,821.86		3,000.00	3,069.54		3,000.00	
2590 - OTHER SUPPORT SERVICES-BU	2,843.32		3,000.00	3,406.16		3,000.00	

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September 27, 2012

Unit Func Obj - Description 0054 ADMINISTRATION BLDG	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	72,515.13	2.00	48,624.00	54,340.62	2.00	50,604.00	2.00
61300 OVERTIME				662.08			
61520 CLASSIFIED - BONUS	2,250.00						
62112 LIFE INSURANCE	52.70			44.20			
62114 DENTAL	729.74			612.04			
62115 HOSPITAL INDEMNITY	157.48			132.08			
62116 SHORT TERM DISABILITY	162.44			136.24			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	5,602.34			4,096.69			
62220 SOCIAL SECURITY - CLASSIF			3,719.74			3,871.21	
62300 TEACHER RETIREMENT CONTRI	5,978.97			6,969.86			
62320 TEACHER RETIRE - CLASSIF			6,807.36			7,084.56	
62700 HEALTH BENEFITS	9,343.56			8,089.18			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62820 PUBLIC RETIREMENT - CLASS	1,282.32			208.72			
62920 OTHER BENEFITS-CLASSIFIED	1,275.81		714.77	637.19		743.87	
2611 - CUSTODIAN	99,350.49	2.00	67,967.31	75,928.90	2.00	70,812.12	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,212.27		4,500.00	3,078.60		4,500.00	
66210 NATURAL GAS	13,196.21		15,000.00	12,083.61		12,000.00	
66220 ELECTRICITY	40,696.58		45,000.00	46,600.04		45,000.00	
2620 - MAINTENANCE OF BUILDINGS	58,105.06		64,500.00	61,762.25		61,500.00	

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Unit Func Obj - Description 0054 ADMINISTRATION BLDG	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED			23,000.00	18,682.43	1.00	24,628.00	1.00
61300 OVERTIME				1,626.76			
62112 LIFE INSURANCE				15.12			
62114 DENTAL				209.36			
62115 HOSPITAL INDEMNITY				45.18			
62116 SHORT TERM DISABILITY				46.61			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY				1,499.88			
62220 SOCIAL SECURITY - CLASSIF			1,759.50			1,884.04	
62300 TEACHER RETIREMENT CONTRI				2,843.28			
62320 TEACHER RETIRE - CLASSIF			3,220.00			3,447.92	
62700 HEALTH BENEFITS				2,804.55			
62720 HEALTH - CLASSIFED			3,396.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED				90.63			
62920 OTHER BENEFITS-CLASSIFIED			51.98	16.48		55.66	
2660 - SECURITY SERVICES			31,886.84	27,880.28	1.00	34,269.86	1.00
0054 ADMINISTRATION BLDG Totals	553,142.50	8.00	558,424.13	465,165.24	6.50	400,960.32	5.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1140 - HIGH SCHOOL							
61110 CERTIFIED	92,725.00	2.00					
61117 STIPENDS - CERT	25,981.70						
61120 CLASSIFIED	17,001.76	1.00					
61300 OVERTIME	250.31						
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	10,243.08						
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	17,766.72						
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,610.19			0.01			
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	272.55						
62920 OTHER BENEFITS-CLASSIFIED	772.56						
63220 SUB TEACHERS PURCH SVCS							
63230 CONSULTING-EDUCATIONAL	4,000.00						
63240 STUDENT ASSESSMENT	693.00						
63300 OTHER PROFESSIONAL							
63400 OTHER PROFESSIONAL							
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE							
64410 RENTAL OF LAND & BUILDING	150.00						
65320 POSTAGE	117.88			196.30		200.00	
65500 PRINTING & BINDING INT	2,717.00			1,367.00		2,000.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	436.20			1,893.42		400.00	
66100 GENERAL SUPPL & MATERIALS	25,166.31			4,142.24		4,500.00	
66105 EQUIPMENT - UNDER $1000							
66107 ASSETS-UNDER $1000 NO TAG	15.52						
66150 SUPPLIES-SUPPLY CENTER	1,200.98			161.27		165.00	
66170 SUPPLIES - FOOD(NON C/N)	179.78						
66300 FOOD							
66410 TEXTBOOKS							

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
66411 E TEXTBOOKS - DIGITAL							
66510 SOFTWARE	27,912.75			33,216.55		42,735.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE							
1140 - HIGH SCHOOL	232,517.93	3.00		40,976.79		50,000.00	
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	67,341.00	1.00					
61120 CLASSIFIED	2,086.50	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	35.19						
62114 DENTAL	317.79						
62115 HOSPITAL INDEMNITY	68.58						
62116 SHORT TERM DISABILITY	70.74						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	4,898.43						
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	9,719.76						
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	4,049.34						
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	198.52						
62920 OTHER BENEFITS-CLASSIFIED	30.66						
1240 - SPECIAL CLASS 1:10	88,816.51	2.00					
1321 - MARKETING/DIST ED-COOP							
65500 PRINTING & BINDING INT							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
1321 - MARKETING/DIST ED-COOP							
1331 - BUSINESS ED COOP							
64310 REPAIRS & MAINTENANCE							
65500 PRINTING & BINDING INT							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
1331 - BUSINESS ED COOP							

Little Rock School District

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1332 - BUSINESS ED EXPL							
64310 REPAIRS & MAINTENANCE							
66100 GENERAL SUPPL & MATERIALS	2,761.13						
66105 EQUIPMENT - UNDER $1000	1,642.73						
66107 ASSETS-UNDER $1000 NO TAG				459.55		500.00	
66150 SUPPLIES-SUPPLY CENTER	891.97			638.70		700.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE				316.95		400.00	
1332 - BUSINESS ED EXPL	5,295.83			1,415.20		1,600.00	
1333 - BUSINESS ED-SKILL TR							
64310 REPAIRS & MAINTENANCE	556.26			86.80		100.00	
65500 PRINTING & BINDING INT	30.00						
65810 TRAVEL - CERTIFIED	2,250.00		3,000.00	12,633.08			
66100 GENERAL SUPPL & MATERIALS	10,947.05		19,000.00	10,773.46		16,000.00	
66107 ASSETS-UNDER $1000 NO TAG	3,036.86		5,000.00	2,022.26		2,000.00	
66140 TEST MATERIALS	1,670.00		2,000.00				
66150 SUPPLIES-SUPPLY CENTER	2,709.90		5,000.00	4,153.59		4,200.00	
66510 SOFTWARE			10,000.00				
67300 EQUIPMENT			1,500.00				
67330 FURNITURE & EQUIPMENT			4,750.00				
67340 TECH RELATED HARDWARE	2,879.43		5,000.00				
1333 - BUSINESS ED-SKILL TR	24,079.50		55,250.00	29,669.19		22,300.00	
1351 - TRADE & IND-COOP							
66100 GENERAL SUPPL & MATERIALS				626.65		700.00	
1351 - TRADE & IND-COOP				626.65		700.00	
1352 - TRADE & IND-EXPL							
66100 GENERAL SUPPL & MATERIALS	701.70		2,000.00	1,813.85		2,000.00	
1352 - TRADE & IND-EXPL	701.70		2,000.00	1,813.85		2,000.00	
1354 - YOUTH APPRENTICESHIP							
65400 ADVERTISING	585.04						
1354 - YOUTH APPRENTICESHIP	585.04						

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1362 - CONS/HMKG							
64310 REPAIRS & MAINTENANCE	350.00		2,000.00	410.00		500.00	
65320 POSTAGE							
66100 GENERAL SUPPL & MATERIALS	6,547.53		7,000.00	5,342.73		5,500.00	
66105 EQUIPMENT - UNDER $1000	749.01		3,000.00				
66150 SUPPLIES-SUPPLY CENTER	42.55			67.22		100.00	
66170 SUPPLIES - FOOD(NON C/N)	1,796.69		1,700.00				
1362 - CONS/HMKG	9,485.78		13,700.00	5,819.95		6,100.00	
1371 - CAREER ORIENTATION							
66100 GENERAL SUPPL & MATERIALS	689.35		700.00				
66150 SUPPLIES-SUPPLY CENTER							
1371 - CAREER ORIENTATION	689.35		700.00				
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	565,512.80	10.93					
61120 CLASSIFIED	20,271.00	1.00				24,489.00	1.00
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	367.76						
62114 DENTAL	3,265.50						
62115 HOSPITAL INDEMNITY	704.68						
62116 SHORT TERM DISABILITY	721.68						
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	43,314.28						
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF						1,873.41	
62300 TEACHER RETIREMENT CONTRI	82,009.89						
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF						3,428.46	
62700 HEALTH BENEFITS	33,595.63						
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED	1,663.23						
62920 OTHER BENEFITS-CLASSIFIED	355.13					359.99	
1950 - ALT LEARNING ENVIRONMENT	751,781.58	11.93				34,405.10	1.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00			1,975.00			
62200 SOCIAL SECURITY	57.38			151.09			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	105.00			276.50			
62310 TEACHER RETIRE - CERT							
62920 OTHER BENEFITS-CLASSIFIED	11.03			23.10			
66100 GENERAL SUPPL & MATERIALS	93.50						
2170 - PARENTAL INVOLVEMENT	1,016.91			2,425.69			
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	47,088.00	1.00	47,088.00	47,544.00	1.00	47,544.00	1.00
61520 CLASSIFIED - BONUS	750.00						
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	3,644.11			3,619.73			
62220 SOCIAL SECURITY - CLASSIF			3,602.23			3,637.12	
62300 TEACHER RETIREMENT CONTRI	6,697.32			6,656.16			
62320 TEACHER RETIRE - CLASSIF			6,592.32			6,656.16	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	131.73			220.83			
62920 OTHER BENEFITS-CLASSIFIED	14.18		106.42			107.45	
65310 TELEPHONE	466.91			1,510.20			
66100 GENERAL SUPPL & MATERIALS							
2212 - INST/CURR DEV CURR SPLST	62,818.33	1.00	61,451.93	63,732.60	1.00	62,211.21	1.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	110,268.00	1.00	110,556.00	111,660.00	1.00	221,660.00	2.00
61510 CERTIFIED - BONUS	750.00						
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	9,917.62			8,200.67			
62210 SOCIAL SECURITY - CERT			8,457.53			16,956.99	
62300 TEACHER RETIREMENT CONTRI	18,446.84			15,632.40			
62310 TEACHER RETIRE - CERT			15,477.84			31,032.40	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62710 HEALTH - CERTIFIED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	302.27		249.86	419.71		500.95	
62920 OTHER BENEFITS-CLASSIFIED	406.26						
63310 PROF EMP TRAIN/DEV CERT	1,025.00			2,121.44			
64310 REPAIRS & MAINTENANCE	375.00			1,159.53		1,200.00	
65320 POSTAGE	358.69		300.00	432.59		450.00	
65500 PRINTING & BINDING INT	139.00			196.00		200.00	
65505 PRINTING & BINDING EXT	32.24		400.00				
65515 COPIER LEASE	222.20		250.00	122.72		125.00	
65810 TRAVEL - CERTIFIED	15,336.63		700.00	5,627.40			
66100 GENERAL SUPPL & MATERIALS	10,242.66		1,000.00	20,074.42		21,000.00	
66150 SUPPLIES-SUPPLY CENTER	131.69		200.00	142.03		200.00	
66170 SUPPLIES - FOOD(NON C/N)	449.96						
66430 PERIODICALS							
67300 EQUIPMENT			500.00				
67340 TECH RELATED HARDWARE				347.27		350.00	
2293 - VOCATIONAL DIRECTOR	172,430.14	1.00	142,154.19	170,317.86	1.00	302,228.70	2.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	72,062.95	1.00	73,209.95		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	5,307.67						
62210 SOCIAL SECURITY - CERT			5,600.56				
62300 TEACHER RETIREMENT CONTRI	10,088.79						
62310 TEACHER RETIRE - CERT			10,249.39				
62700 HEALTH BENEFITS	3,605.46						
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	207.87		165.45				
2297 - LITERACY FACILITATOR	91,711.70	1.00	93,288.31		1.00		
2410 - OFFICE OF THE PRINCIPAL							
61120 CLASSIFIED	29,208.00	1.00					
62112 LIFE INSURANCE	20.40						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	2,117.11						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	4,089.12						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,605.56						
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	84.28						
62920 OTHER BENEFITS-CLASSIFIED							
2410 - OFFICE OF THE PRINCIPAL	39,530.79	1.00					

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	9,080.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	2.72						
62114 DENTAL	23.54						
62115 HOSPITAL INDEMNITY	5.08						
62116 SHORT TERM DISABILITY	5.24						
62200 SOCIAL SECURITY	691.96						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	1,271.20						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	283.56						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	20.10						
2490 - OTHER SPT SERVICES-SCH AD	11,383.40	1.00					
2660 - SECURITY SERVICES							
61120 CLASSIFIED	44,917.94	2.00	22,583.00		1.00		
62112 LIFE INSURANCE	40.80						
62114 DENTAL	564.96						
62115 HOSPITAL INDEMNITY	121.92						
62116 SHORT TERM DISABILITY	125.76						
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	3,408.27						
62220 SOCIAL SECURITY - CLASSIF			1,727.60				
62300 TEACHER RETIREMENT CONTRI	6,288.51			3.00			
62320 TEACHER RETIRE - CLASSIF			3,161.62				
62700 HEALTH BENEFITS	7,248.00						
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	132.36						
62920 OTHER BENEFITS-CLASSIFIED	7.35		51.04				
2660 - SECURITY SERVICES	62,855.87	2.00	27,949.98	3.00	1.00		
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	837.38			89.25			
2790 - OTHER STUDENT TRANS SVCS	837.38			89.25			
0055 CAREER/ALTERNATIVE ED Totals	1,556,537.74	23.93	396,494.41	316,890.03	4.00	481,545.01	4.00

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Unit Func Obj - Description 0056 FINE ARTS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2211 - SPV IMPROVE INSTR SVCS							
66100 GENERAL SUPPL & MATERIALS						25,000.00	
2211 - SPV IMPROVE INSTR SVCS						25,000.00	

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Unit Func Obj - Description 0056 FINE ARTS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	179,033.76	2.00	181,190.01	189,960.86	2.00	189,960.86	2.00
61117 STIPENDS - CERT			6,650.00	7,683.08		2,000.00	
61120 CLASSIFIED	25,992.38	1.00	34,412.00	34,736.00	1.00	35,780.00	1.00
61510 CERTIFIED - BONUS	1,500.00						
61520 CLASSIFIED - BONUS	750.00						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	80.58			85.68			
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			426.72			426.72	
62200 SOCIAL SECURITY	15,617.97			17,378.60			
62210 SOCIAL SECURITY - CERT			13,861.03			14,532.00	
62220 SOCIAL SECURITY - CLASSIF			2,632.52			2,737.17	
62300 TEACHER RETIREMENT CONTRI	29,018.69			32,516.42			
62310 TEACHER RETIRE - CERT			25,366.60			26,594.52	
62320 TEACHER RETIRE - CLASSIF			4,817.68			5,009.20	
62700 HEALTH BENEFITS	9,910.34			11,245.79			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	570.14		409.49	1,030.47		429.31	
62920 OTHER BENEFITS-CLASSIFIED	42.54		77.77	49.16		80.86	
63310 PROF EMP TRAIN/DEV CERT			13,015.00	2,409.43		2,000.00	
64310 REPAIRS & MAINTENANCE			50,000.00	6,269.79		25,000.00	
65310 TELEPHONE				542.68			
65320 POSTAGE				204.79			
65500 PRINTING & BINDING INT				996.14			
65690 TUITION - OTHER			40,000.00				
65810 TRAVEL - CERTIFIED				3,146.64			
65820 TRAVEL - NON CERTIFIED				952.60			
66100 GENERAL SUPPL & MATERIALS			40,000.00	103,668.22		115,000.00	
66150 SUPPLIES-SUPPLY CENTER			7,000.00	6,049.34		7,000.00	
66510 SOFTWARE				47.74			
66527 ASSETS UNDER $1000 - TAG				1,581.92		6,000.00	
67330 FURNITURE & EQUIPMENT			38,000.00	12,143.19		1,000.00	
67340 TECH RELATED HARDWARE			1,000.00	3,029.62		5,000.00	
68100 DUES AND FEES			4,335.00	5,055.00		12,000.00	
2212 - INST/CURR DEV CURR SPLST	263,633.78	3.00	474,943.74	442,002.12	3.00	462,911.12	3.00

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Unit Func Obj - Description 0056 FINE ARTS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				327.25			
2790 - OTHER STUDENT TRANS SVCS				327.25			
0056 FINE ARTS Totals	263,633.78	3.00	474,943.74	442,329.37	3.00	487,911.12	3.00

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Unit Func Obj - Description 0057 FEDERAL PROGRAMS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	388,940.00		325,000.00	360,482.57		375,000.00	
62200 SOCIAL SECURITY	29,755.00			27,843.30			
62210 SOCIAL SECURITY - CERT			24,862.00				
62300 TEACHER RETIREMENT CONTRI	54,450.00			48,702.92			
62310 TEACHER RETIRE - CERT			45,500.00				
62910 OTHER BENEFITS-CERTIFIED			4,638.00	5,701.50			
62920 OTHER BENEFITS-CLASSIFIED	4,141.42						
66150 SUPPLIES-SUPPLY CENTER				856.06			
66510 SOFTWARE	12,535.42		15,000.00	12,535.42			
1170 - SUMMER SCHOOL	489,821.84		415,000.00	456,121.77		375,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	36,000.00		35,000.00	24,885.00		25,000.00	
2790 - OTHER STUDENT TRANS SVCS	36,000.00		35,000.00	24,885.00		25,000.00	
0057 FEDERAL PROGRAMS Totals	525,821.84		450,000.00	481,006.77		400,000.00	

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Unit Func Obj - Description 0058 CHILD NUTRITION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER			1,000.00	365.25		500.00	
2590 - OTHER SUPPORT SERVICES-BU			1,000.00	365.25		500.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,402.51		7,500.00	4,582.84		7,500.00	
66210 NATURAL GAS	813.54		1,500.00	1,373.18		1,500.00	
66220 ELECTRICITY	121,587.18		14,500.00	71,331.10		14,500.00	
2620 - MAINTENANCE OF BUILDINGS	127,803.23		23,500.00	77,287.12		23,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						151,500.00	
69620 STUDENT MEALS PROVISION 2			558,084.00	265,781.30		487,836.00	
69630 REDUCED COPAY STDNT MEALS			163,530.00	147,683.60		280,735.00	
3120 - FOOD PREP/DISPENSING SVCS			721,614.00	413,464.90		920,071.00	
0058 CHILD NUTRITION Totals	127,803.23		746,114.00	491,117.27		944,071.00	

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Unit Func Obj - Description 0059 PROFESSIONAL DEVELOPMENT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	395,960.00	4.00	395,960.00	399,920.00	4.00	387,388.00	4.00
61117 STIPENDS - CERT	20,920.50		25,000.00	25,934.54		25,000.00	
61120 CLASSIFIED	41,784.00	1.00	41,784.00	42,192.00	1.00	42,192.00	1.00
61510 CERTIFIED - BONUS	3,000.00						
61520 CLASSIFIED - BONUS	750.00						
61710 CERTIFIED SUBS-SHORT TERM			130,000.00	130,918.47		139,000.00	
62110 GROUP INSURANCE			1,755.84			1,755.84	
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	46,960.51			51,122.85			
62210 SOCIAL SECURITY - CERT			40,235.94			40,269.18	
62220 SOCIAL SECURITY - CLASSIF			3,196.48			3,227.69	
62300 TEACHER RETIREMENT CONTRI	86,412.76			94,422.09			
62310 TEACHER RETIRE - CERT			73,634.40			73,764.06	
62320 TEACHER RETIRE - CLASSIF			5,849.76			5,906.88	
62700 HEALTH BENEFITS	17,936.04			18,713.79			
62710 HEALTH - CERTIFIED			14,496.00			15,310.08	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	1,193.92		894.88	1,925.23		875.49	
62920 OTHER BENEFITS-CLASSIFIED	3,466.84		94.43	1,064.48		95.35	
63220 SUB TEACHERS PURCH SVCS	44,946.02		61,000.00	42,263.16			
63230 CONSULTING-EDUCATIONAL						61,000.00	
63310 PROF EMP TRAIN/DEV CERT				2,899.00			
64310 REPAIRS & MAINTENANCE				2,532.00			
64410 RENTAL OF LAND & BUILDING	4,519.21		6,000.00	10,175.00		6,000.00	
65310 TELEPHONE	140.18			334.37			
65320 POSTAGE	17.06		100.00	21.51		100.00	
65500 PRINTING & BINDING INT	993.48		1,000.00	1,331.75		1,000.00	
65505 PRINTING & BINDING EXT	660.67		1,000.00			1,000.00	
65810 TRAVEL - CERTIFIED	10,053.57		10,000.00	8,580.93		10,000.00	
65870 TRAVEL - NON EMPLOYEE	6,052.20		7,000.00	21,836.83		7,000.00	
66100 GENERAL SUPPL & MATERIALS	16,912.93		25,000.00	15,947.75		25,000.00	
66107 ASSETS-UNDER $1000 NO TAG							
66150 SUPPLIES-SUPPLY CENTER	433.97		600.00	108.38		600.00	
66170 SUPPLIES - FOOD(NON C/N)	16,554.26		20,000.00	17,909.54		20,000.00	
66430 PERIODICALS			1,000.00			1,000.00	

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Unit Func Obj - Description 0059 PROFESSIONAL DEVELOPMENT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
66510 SOFTWARE				4,477.48		1,800.00	
66527 ASSETS UNDER $1000 - TAG				4,406.56		5,000.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	1,609.28		1,800.00	7,112.09		5,000.00	
68100 DUES AND FEES	50.00		500.00	950.81		500.00	
2213 - INSTRUCTIONAL STAFF TRAIN	723,509.96	5.00	871,952.45	909,283.17	5.00	884,038.81	5.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61117 STIPENDS - CERT	4,762.50		2,500.00	50,441.48		2,000.00	
62200 SOCIAL SECURITY	251.04			141.79			
62300 TEACHER RETIREMENT CONTRI	460.25			158.62			
62700 HEALTH BENEFITS	0.01			0.48			
62920 OTHER BENEFITS-CLASSIFIED	53.48			20.25			
63230 CONSULTING-EDUCATIONAL						500.00	
64410 RENTAL OF LAND & BUILDING	2,290.00		1,800.00	4,450.00		1,800.00	
65810 TRAVEL - CERTIFIED			1,960.00			2,000.00	
65900 MISC. PURCHASED SERVICES			1,800.00			2,000.00	
66100 GENERAL SUPPL & MATERIALS	41,393.20		25,000.00	13,958.91		16,200.00	
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			2,500.00				
67330 FURNITURE & EQUIPMENT	1,527.50		2,000.00			1,000.00	
67340 TECH RELATED HARDWARE	4,189.28		1,800.00			2,500.00	
2214 - INSTRUCTIONAL STAFF ADVIS	54,927.26		39,360.00	81,887.70		30,000.00	
0059 PROFESSIONAL DEVELOPMENT Totals	778,437.22	5.00	911,312.45	991,170.87	5.00	914,038.81	5.00

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Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
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 - CLASSIFED						3,827.52	
62920 OTHER BENEFITS-CLASSIFIED						101.70	
2130 - HEALTH SERVICES						59,131.08	1.00
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED	70,048.00	1.00	70,048.00	70,756.00	1.00	81,988.00	1.00
61120 CLASSIFIED	51,135.24	1.50	31,944.00	36,608.50	1.00	33,228.00	1.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	750.00						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	63.12			55.14			
62114 DENTAL	706.08			594.36			
62115 HOSPITAL INDEMNITY	152.40			128.27			
62116 SHORT TERM DISABILITY	157.20			132.31			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,926.80			7,990.16			
62210 SOCIAL SECURITY - CERT			5,358.67			6,272.08	
62220 SOCIAL SECURITY - CLASSIF			2,443.72			2,541.94	
62300 TEACHER RETIREMENT CONTRI	17,175.50			15,030.94			
62310 TEACHER RETIRE - CERT			9,806.72			11,478.32	
62320 TEACHER RETIRE - CLASSIF			4,472.16			4,651.92	
62700 HEALTH BENEFITS	9,004.68			7,896.86			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	345.37		158.31	500.24		185.29	
62920 OTHER BENEFITS-CLASSIFIED	28.36		72.19			75.10	
2131 - SPV HEALTH SERVICES	159,242.75	2.50	132,417.45	139,692.78	2.00	148,941.37	2.00

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Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2134 - NURSES							
61117 STIPENDS - CERT	37.50						
61120 CLASSIFIED	39,281.30	1.00	43,056.00	38,944.47	1.00	40,989.60	1.00
61520 CLASSIFIED - BONUS	750.00						
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	3,065.26			2,979.23			
62220 SOCIAL SECURITY - CLASSIF			3,293.78			3,135.71	
62300 TEACHER RETIREMENT CONTRI	5,609.64			5,452.23			
62320 TEACHER RETIRE - CLASSIF			6,027.84			5,738.54	
62910 OTHER BENEFITS-CERTIFIED	124.19			157.62			
62920 OTHER BENEFITS-CLASSIFIED	14.73		97.31			92.63	
63400 OTHER PROFESSIONAL			6,500.00	5,435.00		8,000.00	
64310 REPAIRS & MAINTENANCE			500.00	205.75		500.00	
65220 LIABILITY INSURANCE			1,400.00	47.79		1,400.00	
65310 TELEPHONE	466.91		500.00	636.39		800.00	
65320 POSTAGE	156.41		100.00	151.86		150.00	
65400 ADVERTISING	304.84			292.16		300.00	
65500 PRINTING & BINDING INT	1,008.00		500.00	261.00		500.00	
65505 PRINTING & BINDING EXT	410.41		250.00	351.78		400.00	
65820 TRAVEL - NON CERTIFIED	2,791.24		1,200.00	1,061.79		1,500.00	
66100 GENERAL SUPPL & MATERIALS	28,274.36		27,450.00	21,703.95		23,400.00	
66150 SUPPLIES-SUPPLY CENTER	145.38		150.00	141.93		150.00	
66170 SUPPLIES - FOOD(NON C/N)	77.75					300.00	
66430 PERIODICALS			100.00			100.00	
66527 ASSETS UNDER $1000 - TAG				793.89		1,000.00	
67340 TECH RELATED HARDWARE	674.93		1,000.00	1,308.69		1,000.00	
68100 DUES AND FEES	350.00		350.00	1,558.00		500.00	
2134 - NURSES	83,981.81	1.00	92,913.89	81,904.20	1.00	89,956.48	1.00
0060 HEALTH SERVICES Totals	243,224.56	3.50	225,331.34	221,596.98	3.00	298,028.93	4.00

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Unit Func Obj - Description 0062 LEE/IRC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,389.10		2,500.00	3,340.11		2,500.00	
2590 - OTHER SUPPORT SERVICES-BU	2,389.10		2,500.00	3,340.11		2,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	31,674.21	1.00	31,308.00	31,759.15	1.00	31,620.00	1.00
61300 OVERTIME				462.06			
61520 CLASSIFIED - BONUS	750.00						
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	2,480.44			2,464.91			
62220 SOCIAL SECURITY - CLASSIF			2,395.06			2,418.93	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62820 PUBLIC RETIREMENT - CLASS				649.37			
62920 OTHER BENEFITS-CLASSIFIED	546.58		460.23	351.55		464.81	
2611 - CUSTODIAN	39,465.07	1.00	38,214.01	39,856.48	1.00	38,757.98	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,477.40		3,600.00	3,123.01		3,600.00	
66210 NATURAL GAS	3,739.50		6,000.00	3,468.64		4,000.00	
66220 ELECTRICITY	31,425.03		33,000.00	35,330.12		33,000.00	
2620 - MAINTENANCE OF BUILDINGS	38,641.93		42,600.00	41,921.77		40,600.00	

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Unit Func Obj - Description 0062 LEE/IRC	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	30,642.00	1.00	30,642.00	30,943.00	1.00	30,943.00	1.00
61520 CLASSIFIED - BONUS	750.00						
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	2,393.93			2,357.42			
62220 SOCIAL SECURITY - CLASSIF			2,344.11			2,367.14	
62300 TEACHER RETIREMENT CONTRI	4,335.30			4,331.95			
62320 TEACHER RETIRE - CLASSIF			4,289.88			4,332.02	
62700 HEALTH BENEFITS	3,584.70			3,740.91			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	84.04			141.01			
62920 OTHER BENEFITS-CLASSIFIED	14.18		69.25			69.93	
2660 - SECURITY SERVICES	42,230.87	1.00	41,395.96	41,941.01	1.00	41,966.33	1.00
0062 LEE/IRC Totals	122,726.97	2.00	124,709.97	127,059.37	2.00	123,824.31	2.00

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1140 - HIGH SCHOOL							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
1140 - HIGH SCHOOL							
1151 - GOLF							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66110 SUPPLIES-SPEC TRACKING							
66170 SUPPLIES - FOOD(NON C/N)							
1151 - GOLF							
1152 - TENNIS							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66170 SUPPLIES - FOOD(NON C/N)							
1152 - TENNIS							
1153 - SWIMMING,BOWLING,WRESTLE							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
68100 DUES AND FEES							
1153 - SWIMMING,BOWLING,WRESTLE							
1154 - FOOTBALL / CHEER- DRILL							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
68100 DUES AND FEES							
1154 - FOOTBALL / CHEER- DRILL							

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1156 - BASKETBALL							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL	483.75						
67300 EQUIPMENT							
1156 - BASKETBALL	483.75						
1157 - TRACK							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
1157 - TRACK							
1158 - BASEBALL / SOFTBALL							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
1158 - BASEBALL / SOFTBALL							
1159 - SOCCER							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
1159 - SOCCER							

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2216 - ATHLETIC DIRECTOR							
61110 CERTIFIED						108,168.00	1.00
61120 CLASSIFIED	195,153.42	3.00	190,078.00	210,976.14	3.00	84,466.00	2.00
61520 CLASSIFIED - BONUS	2,250.00						
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	87.38			85.68			
62114 DENTAL	870.98			847.44			
62115 HOSPITAL INDEMNITY	187.96			182.88			
62116 SHORT TERM DISABILITY	193.88			188.64			
62120 GROUP INS - CLASSIFIED			1,304.64			865.68	
62200 SOCIAL SECURITY	14,380.63			15,419.56			
62210 SOCIAL SECURITY - CERT						8,274.85	
62220 SOCIAL SECURITY - CLASSIF			14,540.97			6,461.65	
62300 TEACHER RETIREMENT CONTRI	27,636.54			29,536.72			
62310 TEACHER RETIRE - CERT						15,143.52	
62320 TEACHER RETIRE - CLASSIF			26,610.92			11,825.24	
62700 HEALTH BENEFITS	11,061.58			11,244.48			
62710 HEALTH - CERTIFIED						3,827.52	
62720 HEALTH - CLASSIFED			10,872.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	535.61			837.06		244.46	
62920 OTHER BENEFITS-CLASSIFIED	42.54		429.58	436.21		190.89	
63450 MEDICAL				41,500.00		40,000.00	
63490 OTHER PROFESSIONAL SERVIC	41,500.00						
64310 REPAIRS & MAINTENANCE	375.00		500.00	747.02			
65310 TELEPHONE	1,723.94		2,000.00	2,318.04		1,000.00	
65320 POSTAGE	61.72		250.00	62.99			
65500 PRINTING & BINDING INT	1,005.58		500.00	1,852.32		225.00	
65505 PRINTING & BINDING EXT			1,000.00				
65810 TRAVEL - CERTIFIED	10,506.13		2,500.00	13,282.35		7,100.00	
65820 TRAVEL - NON CERTIFIED	288.20		2,500.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	64,916.18		8,742.00	80,803.70		55,000.00	
66110 SUPPLIES-SPEC TRACKING	55,483.45			118,638.97		56,000.00	
66150 SUPPLIES-SUPPLY CENTER	363.51		1,400.00	325.21			
66170 SUPPLIES - FOOD(NON C/N)	258.07		2,000.00	1,769.41			
66510 SOFTWARE	21.48			148.94			
66900 OTHER SUPPLIES & MATERIAL	53,484.11			12,046.72		10,000.00	
67300 EQUIPMENT			1,500.00				
67330 FURNITURE & EQUIPMENT				7,482.08		3,000.00	
67340 TECH RELATED HARDWARE			8,000.00			4,000.00	
68100 DUES AND FEES	340.00		900.00	3,950.00			

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2216 - ATHLETIC DIRECTOR	482,727.89	3.00	275,628.11	554,682.56	3.00	424,886.81	3.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED				118,976.31		94,512.00	3.00
62112 LIFE INSURANCE				80.75			
62114 DENTAL				1,118.15			
62115 HOSPITAL INDEMNITY				241.30			
62116 SHORT TERM DISABILITY				248.90			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY				9,002.78			
62220 SOCIAL SECURITY - CLASSIF						7,230.17	
62300 TEACHER RETIREMENT CONTRI				16,656.68			
62320 TEACHER RETIRE - CLASSIF						13,231.68	
62700 HEALTH BENEFITS				14,810.93			
62720 HEALTH - CLASSIFED						11,482.56	
62920 OTHER BENEFITS-CLASSIFIED				1,188.97		1,389.33	
64110 WATER/SEWER	2,984.10		17,000.00	30,385.15		19,000.00	
66220 ELECTRICITY	14,617.30		15,000.00	23,959.67		15,000.00	
2620 - MAINTENANCE OF BUILDINGS	17,601.40		32,000.00	216,669.59		163,125.90	3.00
2669 - ATHLETIC SECURITY							
63490 OTHER PROFESSIONAL SERVIC						8,000.00	
2669 - ATHLETIC SECURITY						8,000.00	
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC	22,749.78		50,975.00	3,315.38			
2699 - OPER/MAINT ATHLETIC PLANT	22,749.78		50,975.00	3,315.38			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	24,196.31			16,789.62		4,000.00	
2790 - OTHER STUDENT TRANS SVCS	24,196.31			16,789.62		4,000.00	
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	203,977.37		139,200.00	186,939.97		196,000.00	
2799 - ATHLETIC TRANSPORTATION	203,977.37		139,200.00	186,939.97		196,000.00	

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC	1,103.50			8,082.27		47,855.00	
63900 OTHER PROF. & TECH SRVCS	5,138.59			20,843.19		46,755.00	
66100 GENERAL SUPPL & MATERIALS			4,300.00	5,533.22			
66110 SUPPLIES-SPEC TRACKING			40,000.00				
66170 SUPPLIES - FOOD(NON C/N)	9,140.00		28,125.00	12,588.59		17,700.00	
66900 OTHER SUPPLIES & MATERIAL	927.34		61,650.00	13,947.98		26,540.00	
67330 FURNITURE & EQUIPMENT	2,627.00		10,480.00	12,903.97			
68100 DUES AND FEES	3,476.66		7,400.00	10,643.08		30,625.00	
2915 - OTHER SUPPORT SVCS - ATH	22,413.09		151,955.00	84,542.30		169,475.00	
0063 ATHLETICS/QUIGLEY/SCOTT Totals	774,149.59	3.00	649,758.11	1,062,939.42	3.00	965,487.71	6.00

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1520 - DROPOUT\DROPOUT PREVENTIO							
61120 CLASSIFIED			45,708.00	41,719.71	1.00	46,152.00	1.00
62112 LIFE INSURANCE				29.92			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY				3,165.11			
62220 SOCIAL SECURITY - CLASSIF			3,496.66			3,530.63	
62300 TEACHER RETIREMENT CONTRI				5,840.76			
62320 TEACHER RETIRE - CLASSIF			6,399.12			6,461.28	
62700 HEALTH BENEFITS				3,457.68			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED				206.87			
62920 OTHER BENEFITS-CLASSIFIED			103.30			104.30	
66100 GENERAL SUPPL & MATERIALS						5,000.00	
1520 - DROPOUT\DROPOUT PREVENTIO			59,770.04	54,792.51	1.00	65,514.69	1.00
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	40,560.00	1.00	40,560.00	40,781.72	1.00		
61520 CLASSIFIED - BONUS	750.00						
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	3,095.30			3,022.12			
62220 SOCIAL SECURITY - CLASSIF			3,102.84				
62300 TEACHER RETIREMENT CONTRI	5,783.40			5,709.44			
62320 TEACHER RETIRE - CLASSIF			5,678.40				
62700 HEALTH BENEFITS	3,587.03			3,742.58			
62720 HEALTH - CLASSIFED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	113.43			190.31			
62920 OTHER BENEFITS-CLASSIFIED	14.18		91.67				
2212 - INST/CURR DEV CURR SPLST	54,330.06	1.00	53,483.63	53,872.89	1.00		

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2325 - DIRECTOR STUDENT SERVICES							
61110 CERTIFIED			229,260.00	193,294.00	2.00	231,504.00	2.00
61120 CLASSIFIED			224,520.00	175,165.37	5.00	251,024.00	6.00
61300 OVERTIME				5,270.79			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE				156.38			
62114 DENTAL				1,623.96			
62115 HOSPITAL INDEMNITY				350.45			
62116 SHORT TERM DISABILITY				351.01			
62120 GROUP INS - CLASSIFIED			2,158.08			2,584.80	
62200 SOCIAL SECURITY				25,765.26			
62210 SOCIAL SECURITY - CERT			17,538.39			17,710.06	
62220 SOCIAL SECURITY - CLASSIF			17,175.78			19,203.32	
62300 TEACHER RETIREMENT CONTRI				52,322.23			
62310 TEACHER RETIRE - CERT			32,096.40			32,410.56	
62320 TEACHER RETIRE - CLASSIF			31,432.80			35,143.36	
62700 HEALTH BENEFITS				21,635.52			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			18,120.00			19,137.60	
62910 OTHER BENEFITS-CERTIFIED			518.12	1,794.34		523.20	
62920 OTHER BENEFITS-CLASSIFIED			507.43	99.62		567.32	
64310 REPAIRS & MAINTENANCE			500.00			500.00	
65310 TELEPHONE			300.00			250.00	
65320 POSTAGE			21,750.00	13,132.82		21,750.00	
65500 PRINTING & BINDING INT			4,000.00			3,000.00	
65505 PRINTING & BINDING EXT			2,400.00			3,500.00	
65810 TRAVEL - CERTIFIED			2,400.00			2,275.00	
65820 TRAVEL - NON CERTIFIED			1,000.00			250.00	
66100 GENERAL SUPPL & MATERIALS			15,000.00			10,000.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00			2,500.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00			500.00	
66430 PERIODICALS			175.00			150.00	
67300 EQUIPMENT			5,000.00				
67340 TECH RELATED HARDWARE			5,000.00			1,600.00	
68100 DUES AND FEES			1,000.00			250.00	
68900 MISCELLANEOUS EXPENDITURS				9,646.59			
2325 - DIRECTOR STUDENT SERVICES			642,977.92	500,608.34	7.00	664,866.18	8.00

Little Rock School District

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	229,260.00	2.00		38,210.00			
61117 STIPENDS - CERT	0.01						
61120 CLASSIFIED	213,602.95	5.00		36,145.90			
61300 OVERTIME	799.13						
61510 CERTIFIED - BONUS	1,500.00						
61520 CLASSIFIED - BONUS	3,750.00						
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	190.40			30.26			
62114 DENTAL	1,942.05			306.02			
62115 HOSPITAL INDEMNITY	419.10			66.04			
62116 SHORT TERM DISABILITY	421.82			68.12			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	31,833.13			5,466.22			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	62,847.76			10,409.83			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	24,666.15			3,926.02			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	1,220.22			241.09			
62920 OTHER BENEFITS-CLASSIFIED	124.70			6.78			
63100 OFFICIAL/ADMINISTRATIVE							
63400 OTHER PROFESSIONAL	1,044.90			435.37			
64310 REPAIRS & MAINTENANCE							
65310 TELEPHONE							
65320 POSTAGE	19,322.64			5,672.04			
65400 ADVERTISING							
65500 PRINTING & BINDING INT	1,949.13			1,392.80			
65505 PRINTING & BINDING EXT	169.96			4,165.64			
65515 COPIER LEASE	1,410.09			1,477.09			
65810 TRAVEL - CERTIFIED	2,443.23						
65820 TRAVEL - NON CERTIFIED	747.44						
66100 GENERAL SUPPL & MATERIALS	8,767.99			11,219.37			
66150 SUPPLIES-SUPPLY CENTER	1,254.22			1,918.92			
66170 SUPPLIES - FOOD(NON C/N)	329.61						
66430 PERIODICALS	123.00			134.00			
66510 SOFTWARE				23.87			

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
66527 ASSETS UNDER $1000 - TAG				899.47			
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	14,520.94						
68100 DUES AND FEES	1,930.00			182.00			
2380 - OFFICE OF DESEGREGATION	626,590.57	7.00		122,396.85			
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	345.22		500.00	337.64		500.00	
2590 - OTHER SUPPORT SERVICES-BU	345.22		500.00	337.64		500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	32,256.00	1.00	32,256.00	32,580.00	1.00	32,580.00	1.00
61520 CLASSIFIED - BONUS	750.00						
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62120 GROUP INS - CLASSIFIED			302.88			302.88	
62200 SOCIAL SECURITY	2,524.88			2,492.43			
62220 SOCIAL SECURITY - CLASSIF			2,467.58			2,492.37	
62300 TEACHER RETIREMENT CONTRI	4,620.84			4,561.20			
62320 TEACHER RETIRE - CLASSIF			4,515.84			4,561.20	
62700 HEALTH BENEFITS	2,015.12			2,170.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	557.03		474.16	354.37		478.93	
2611 - CUSTODIAN	43,026.75	1.00	43,640.46	42,461.60	1.00	44,242.90	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	661.63		1,000.00	587.85		1,000.00	
66210 NATURAL GAS	1,775.34		2,000.00	1,512.79		2,000.00	
66220 ELECTRICITY	7,968.34		9,000.00	8,494.59		9,000.00	
2620 - MAINTENANCE OF BUILDINGS	10,405.31		12,000.00	10,595.23		12,000.00	
0064 STUDENT SERVICES Totals	734,697.91	9.00	812,372.05	785,065.06	10.00	787,123.77	10.00

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Unit Func Obj - Description 0065 GIFTED PROGRAMS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED				32,295.72		70,490.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				14.96			
62114 DENTAL				129.47			
62115 HOSPITAL INDEMNITY				27.94			
62116 SHORT TERM DISABILITY				28.82			
62200 SOCIAL SECURITY				2,459.32			
62210 SOCIAL SECURITY - CERT						5,392.49	
62300 TEACHER RETIREMENT CONTRI				4,521.44			
62310 TEACHER RETIRE - CERT						9,868.60	
62910 OTHER BENEFITS-CERTIFIED				200.70		159.31	
2212 - INST/CURR DEV CURR SPLST				39,678.37		86,349.36	1.00
2213 - INSTRUCTIONAL STAFF TRAIN							
61117 STIPENDS - CERT				5,500.00		22,500.00	
62200 SOCIAL SECURITY				420.75			
62300 TEACHER RETIREMENT CONTRI				770.00			
62920 OTHER BENEFITS-CLASSIFIED				40.47			
63310 PROF EMP TRAIN/DEV CERT				3,416.94		22,500.00	
66100 GENERAL SUPPL & MATERIALS				454.29			
2213 - INSTRUCTIONAL STAFF TRAIN				10,602.45		45,000.00	

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Unit Func Obj - Description 0065 GIFTED PROGRAMS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	93,072.00	1.00	95,892.00	96,864.00	1.00	99,804.00	1.00
61117 STIPENDS - CERT	6,900.00		7,000.00	6,198.75		5,000.00	
61120 CLASSIFIED	39,372.00	1.00	40,560.00	40,956.00	1.00	42,192.00	1.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	750.00						
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	10,270.58			10,485.76			
62210 SOCIAL SECURITY - CERT			7,335.74			7,635.01	
62220 SOCIAL SECURITY - CLASSIF			3,102.84			3,227.69	
62300 TEACHER RETIREMENT CONTRI	19,718.16			20,162.62			
62310 TEACHER RETIRE - CERT			13,424.88			13,972.56	
62320 TEACHER RETIRE - CLASSIF			5,678.40			5,906.88	
62700 HEALTH BENEFITS	6,890.71			7,485.55			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	370.50		216.72	640.89		225.56	
62920 OTHER BENEFITS-CLASSIFIED	142.92		91.67	44.79		95.35	
63310 PROF EMP TRAIN/DEV CERT			55,000.00				
65320 POSTAGE	33.85		500.00	135.00		200.00	
65500 PRINTING & BINDING INT	752.00		2,000.00	2,902.48		15,000.00	
65505 PRINTING & BINDING EXT	1,633.62		2,000.00				
65810 TRAVEL - CERTIFIED	1,788.46		1,000.00	2,113.70		2,000.00	
66100 GENERAL SUPPL & MATERIALS	25,037.96		27,000.00	27,381.55		28,400.00	
66150 SUPPLIES-SUPPLY CENTER			300.00	70.45		200.00	
66170 SUPPLIES - FOOD(NON C/N)	235.43		2,000.00	601.95		1,000.00	
67340 TECH RELATED HARDWARE	4,754.75		2,500.00	3,006.73		2,000.00	
68100 DUES AND FEES	60.00		700.00	240.00		1,200.00	
2291 - GIFTED/TALENTED COORDINAT	213,363.06	2.00	274,415.93	220,155.90	2.00	236,579.77	2.00
0065 GIFTED PROGRAMS Totals	213,363.06	2.00	274,415.93	270,436.72	2.00	367,929.13	3.00

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Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1152 - TENNIS							
66900 OTHER SUPPLIES & MATERIAL							
1152 - TENNIS							
1153 - SWIMMING,BOWLING,WRESTLE							
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS							
1153 - SWIMMING,BOWLING,WRESTLE							
1154 - FOOTBALL / CHEER- DRILL							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66110 SUPPLIES-SPEC TRACKING							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL	99,319.79						
68100 DUES AND FEES							
1154 - FOOTBALL / CHEER- DRILL	99,319.79						
1155 - VOLLEYBALL							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
1155 - VOLLEYBALL							
1156 - BASKETBALL							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL	3,115.22						
67300 EQUIPMENT							
1156 - BASKETBALL	3,115.22						

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Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1157 - TRACK							
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
1157 - TRACK							
1158 - BASEBALL / SOFTBALL							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS	154.35						
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
1158 - BASEBALL / SOFTBALL	154.35						
1159 - SOCCER							
63490 OTHER PROFESSIONAL SERVIC							
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
1159 - SOCCER							
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC	630.00		14,875.00	540.00			
2699 - OPER/MAINT ATHLETIC PLANT	630.00		14,875.00	540.00			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	757.94			1,211.24		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	757.94			1,211.24		1,500.00	
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER	128,519.99		124,700.00	155,520.03		163,500.00	
2799 - ATHLETIC TRANSPORTATION	128,519.99		124,700.00	155,520.03		163,500.00	

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Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC	632.84			2,859.93		8,000.00	
63900 OTHER PROF. & TECH SRVCS	10,570.69			7,621.72		12,000.00	
66100 GENERAL SUPPL & MATERIALS			23,325.00	20,745.20			
66110 SUPPLIES-SPEC TRACKING			96,000.00				
66170 SUPPLIES - FOOD(NON C/N)	10,246.12		10,800.00	7,752.06		13,500.00	
66900 OTHER SUPPLIES & MATERIAL			35,800.00	6,525.52		3,000.00	
67330 FURNITURE & EQUIPMENT			8,180.00				
68100 DUES AND FEES	1,765.00		300.00	1,777.69		8,700.00	
2915 - OTHER SUPPORT SVCS - ATH	23,214.65		174,405.00	47,282.12		45,200.00	
0066 GIRLS ATHLETICS Totals	255,711.94		313,980.00	204,553.39		210,200.00	

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Unit Func Obj - Description 0067 MATH	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT			30,400.00				
61127 STIPENDS - NON CERT			14,280.00				
62200 SOCIAL SECURITY			3,418.00				
62300 TEACHER RETIREMENT CONTRI			6,255.00				
62711 HOSPITALIZATION			1,338.00				
66100 GENERAL SUPPL & MATERIALS			14,750.00				
1170 - SUMMER SCHOOL			70,441.00				
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT			41,200.00	48,093.44			
61127 STIPENDS - NON CERT			5,015.00	4,314.70			
62200 SOCIAL SECURITY			3,536.00	4,008.69			
62300 TEACHER RETIREMENT CONTRI			6,470.00	7,166.35			
62700 HEALTH BENEFITS				0.04			
62711 HOSPITALIZATION			1,338.00				
62920 OTHER BENEFITS-CLASSIFIED				280.44			
66100 GENERAL SUPPL & MATERIALS			26,250.00	9,551.56			
66170 SUPPLIES - FOOD(NON C/N)				946.89			
1511 - BEFORE/AFTER SCHOOL PROGR			83,809.00	74,362.11			

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Unit Func Obj - Description 0067 MATH	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT			7,000.00	4,200.00		7,000.00	
62200 SOCIAL SECURITY				317.85			
62300 TEACHER RETIREMENT CONTRI				588.00			
62700 HEALTH BENEFITS				0.35			
62920 OTHER BENEFITS-CLASSIFIED				53.14			
63230 CONSULTING-EDUCATIONAL			3,000.00			5,000.00	
63310 PROF EMP TRAIN/DEV CERT				1,844.92		2,000.00	
64410 RENTAL OF LAND & BUILDING			2,000.00			2,000.00	
65320 POSTAGE			500.00	480.88		500.00	
65500 PRINTING & BINDING INT			1,500.00	3,537.50		1,500.00	
65505 PRINTING & BINDING EXT				748.20			
65810 TRAVEL - CERTIFIED			9,000.00	6,712.79		10,000.00	
65820 TRAVEL - NON CERTIFIED				240.87			
66100 GENERAL SUPPL & MATERIALS			7,500.00	26,282.53		6,600.00	
66107 ASSETS-UNDER $1000 NO TAG			900.00				
66150 SUPPLIES-SUPPLY CENTER			500.00	719.96		800.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00	685.59		1,000.00	
66510 SOFTWARE				23.87			
66527 ASSETS UNDER $1000 - TAG				2,160.41		1,500.00	
67330 FURNITURE & EQUIPMENT			1,500.00			4,600.00	
67340 TECH RELATED HARDWARE			5,000.00			5,000.00	
68100 DUES AND FEES			600.00	2,190.00		2,500.00	
2212 - INST/CURR DEV CURR SPLST			40,000.00	50,786.86		50,000.00	

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Unit Func Obj - Description 0067 MATH	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2294 - MATH FACILITATOR							
61110 CERTIFIED			105,504.00	80,172.00	1.00	109,668.00	1.00
62110 GROUP INSURANCE			438.96			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				5,779.66			
62210 SOCIAL SECURITY - CERT			8,071.06			8,389.60	
62300 TEACHER RETIREMENT CONTRI				11,224.08			
62310 TEACHER RETIRE - CERT			14,770.56			15,353.52	
62700 HEALTH BENEFITS				2,836.72			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			238.44	394.08		247.85	
2294 - MATH FACILITATOR			132,647.02	100,735.76	1.00	137,925.45	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER			15,250.00	4,122.69			
2790 - OTHER STUDENT TRANS SVCS			15,250.00	4,122.69			
0067 MATH Totals			342,147.02	230,007.42	1.00	187,925.45	1.00

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Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	102,397.00	2.00	158,245.26	194,127.49	2.00	226,569.87	3.00
61117 STIPENDS - CERT	3,694.97		80,700.00	23,945.78		43,086.00	
61120 CLASSIFIED	53,196.01	1.50	109,696.00	72,200.46	2.50	95,722.00	2.50
61127 STIPENDS - NON CERT				26,082.26		33,454.00	
61510 CERTIFIED - BONUS	1,500.00						
61520 CLASSIFIED - BONUS	1,500.00						
61710 CERTIFIED SUBS-SHORT TERM				11,400.00			
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	63.36			125.74			
62114 DENTAL	706.32			1,288.84			
62115 HOSPITAL INDEMNITY	152.40			278.13			
62116 SHORT TERM DISABILITY	157.20			286.89			
62120 GROUP INS - CLASSIFIED			1,083.12			1,083.12	
62200 SOCIAL SECURITY	11,805.19			23,868.07			
62210 SOCIAL SECURITY - CERT			12,105.76			17,332.59	
62220 SOCIAL SECURITY - CLASSIF			8,391.75			7,322.74	
62300 TEACHER RETIREMENT CONTRI	22,335.22			42,478.02			
62310 TEACHER RETIRE - CERT			22,154.34			31,719.78	
62320 TEACHER RETIRE - CLASSIF			15,357.44			13,401.08	
62700 HEALTH BENEFITS	8,967.89			17,162.32			
62710 HEALTH - CERTIFIED			7,248.00			11,482.56	
62720 HEALTH - CLASSIFED			8,946.00			9,568.80	
62910 OTHER BENEFITS-CERTIFIED	425.40		357.63	1,344.60		512.05	
62920 OTHER BENEFITS-CLASSIFIED	137.77		247.91	549.83		216.33	
63220 SUB TEACHERS PURCH SVCS	98,066.75		108,900.00	10,919.00			
63230 CONSULTING-EDUCATIONAL						75,675.11	
65310 TELEPHONE	489.84		500.00	624.84		650.00	
65320 POSTAGE	282.36		500.00	1,256.80		1,200.00	
65500 PRINTING & BINDING INT	619.50		1,500.00	3,928.80		4,000.00	
65505 PRINTING & BINDING EXT	454.99		750.00	268.28		250.00	
65810 TRAVEL - CERTIFIED	1,212.36		4,750.00	6,020.62		6,500.00	
65820 TRAVEL - NON CERTIFIED	682.58		750.00	2,904.57		5,000.00	
65870 TRAVEL - NON EMPLOYEE	1,909.33		2,000.00	40.46			
66100 GENERAL SUPPL & MATERIALS	31,629.96		20,500.00	60,857.48		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	655.03		1,500.00	1,031.79		1,200.00	
66170 SUPPLIES - FOOD(NON C/N)	5,256.79		500.00	5,877.59		5,750.00	
66510 SOFTWARE	45,834.78			10,719.87		1,200.00	
66527 ASSETS UNDER $1000 - TAG				2,566.52		750.00	
67330 FURNITURE & EQUIPMENT	1,357.73			3,101.38		2,200.00	

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Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
67340 TECH RELATED HARDWARE	10,200.38		3,500.00	2,506.42		1,750.00	
68100 DUES AND FEES	261.30		350.00			425.00	
2212 - INST/CURR DEV CURR SPLST	405,952.41	3.50	571,411.13	527,762.85	4.50	624,337.91	5.50
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	750.00			41,500.00		22,500.00	
2790 - OTHER STUDENT TRANS SVCS	750.00			41,500.00		22,500.00	
0068 E S L & MULTILINGUAL Totals	406,702.41	3.50	571,411.13	569,262.85	4.50	646,837.91	5.50

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Unit Func Obj - Description 0069 GUIDANCE SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1140 - HIGH SCHOOL							
61117 STIPENDS - CERT						32,400.00	
61127 STIPENDS - NON CERT						6,815.00	
62210 SOCIAL SECURITY - CERT						2,480.00	
62220 SOCIAL SECURITY - CLASSIF						521.00	
62310 TEACHER RETIRE - CERT						4,536.00	
62320 TEACHER RETIRE - CLASSIF						655.00	
62910 OTHER BENEFITS-CERTIFIED						152.00	
62920 OTHER BENEFITS-CLASSIFIED						32.00	
66100 GENERAL SUPPL & MATERIALS				10,206.36		7,409.00	
66150 SUPPLIES-SUPPLY CENTER				137.75			
1140 - HIGH SCHOOL				10,344.11		55,000.00	
2114 - STUDENT ACCOUNTING SVCS							
65500 PRINTING & BINDING INT	75.00						
2114 - STUDENT ACCOUNTING SVCS	75.00						

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Unit Func Obj - Description 0069 GUIDANCE SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED			107,088.00	90,320.00	1.00	108,168.00	1.00
61120 CLASSIFIED			41,784.00	35,228.00	1.00	42,192.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				44.20			
62114 DENTAL				470.80			
62115 HOSPITAL INDEMNITY				101.60			
62116 SHORT TERM DISABILITY				104.80			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY				9,402.92			
62210 SOCIAL SECURITY - CERT			8,192.23			8,274.85	
62220 SOCIAL SECURITY - CLASSIF			3,196.48			3,227.69	
62300 TEACHER RETIREMENT CONTRI				17,576.72			
62310 TEACHER RETIRE - CERT			14,992.32			15,143.52	
62320 TEACHER RETIRE - CLASSIF			5,849.76			5,906.88	
62700 HEALTH BENEFITS				6,277.44			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			242.02	608.06		244.46	
62920 OTHER BENEFITS-CLASSIFIED			94.43			95.35	
63310 PROF EMP TRAIN/DEV CERT				250.00			
63490 OTHER PROFESSIONAL SERVIC			9,000.00	360.00		5,000.00	
64410 RENTAL OF LAND & BUILDING	3,250.00		3,000.00	216.14		1,500.00	
65310 TELEPHONE				227.15			
65320 POSTAGE	5.59		4,000.00	1.27		3,000.00	
65500 PRINTING & BINDING INT	615.90		4,000.00	927.50		3,000.00	
65810 TRAVEL - CERTIFIED	3,202.26		6,000.00	3,976.15		3,000.00	
66100 GENERAL SUPPL & MATERIALS	3,164.36		10,000.00	2,841.53		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	142.40		8,000.00	158.48		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	532.27		8,000.00	306.43		1,500.00	
66527 ASSETS UNDER $1000 - TAG				682.47			
67330 FURNITURE & EQUIPMENT			16,000.00				
67340 TECH RELATED HARDWARE				1,505.04			
68100 DUES AND FEES	525.00		2,000.00			500.00	
2121 - SPV GUIDANCE SERVICES	11,437.78		259,552.92	171,586.70	2.00	216,773.47	2.00

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Unit Func Obj - Description 0069 GUIDANCE SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2210 - IMPROVEMENT INST SERVICES							
61120 CLASSIFIED	45,503.40	1.00		3,809.00			
61520 CLASSIFIED - BONUS	750.00						
62112 LIFE INSURANCE	32.64			2.72			
62114 DENTAL	282.48			23.54			
62115 HOSPITAL INDEMNITY	60.96			5.08			
62116 SHORT TERM DISABILITY	62.88			5.24			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	3,511.44			289.14			
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	6,475.48			533.26			
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,605.56			302.00			
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	131.82			12.64			
62920 OTHER BENEFITS-CLASSIFIED	14.18						
2210 - IMPROVEMENT INST SERVICES	60,430.84	1.00		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	71,943.62	1.00	259,552.92	187,228.16	2.00	271,773.47	2.00

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Unit Func Obj - Description 0070 SUPERINTENDENT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	297,366.00	1.00	207,000.00	226,806.80	1.00	225,200.00	1.00
61120 CLASSIFIED	186,074.92	3.00	177,492.00	204,412.93	3.00	218,988.00	4.00
61520 CLASSIFIED - BONUS	2,250.00						
62110 GROUP INSURANCE			315.12			315.12	
62112 LIFE INSURANCE	144.16			731.94			
62114 DENTAL	1,247.62			1,212.31			
62115 HOSPITAL INDEMNITY	243.84			200.66			
62116 SHORT TERM DISABILITY	251.52			206.98			
62117 LONG-TERM DISABILITY	1,142.16			856.62			
62120 GROUP INS - CLASSIFIED			1,316.88			1,755.84	
62200 SOCIAL SECURITY	32,017.34			25,229.84			
62210 SOCIAL SECURITY - CERT			15,835.50			17,227.80	
62220 SOCIAL SECURITY - CLASSIF			13,578.13			16,752.57	
62300 TEACHER RETIREMENT CONTRI	74,796.66			60,370.72			
62310 TEACHER RETIRE - CERT			28,980.00			31,528.00	
62320 TEACHER RETIRE - CLASSIF			24,848.88			30,658.32	
62700 HEALTH BENEFITS	15,554.24			16,173.32			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED			10,872.00			15,310.08	
62900 OTHER EMPLOYEE BENEFITS	4,875.00						
62910 OTHER BENEFITS-CERTIFIED	37,314.55		467.82	21,885.74		508.95	
62920 OTHER BENEFITS-CLASSIFIED	196.89		401.13	175.18		494.91	
63100 OFFICIAL/ADMINISTRATIVE						10,000.00	
64310 REPAIRS & MAINTENANCE	170.00		250.00			300.00	
65320 POSTAGE	576.19		1,000.00	508.14		1,000.00	
65400 ADVERTISING			1,000.00	4,077.40		4,200.00	
65500 PRINTING & BINDING INT	698.80		1,000.00	444.41		1,000.00	
65505 PRINTING & BINDING EXT			1,500.00			1,500.00	
65515 COPIER LEASE	917.88		1,200.00	1,203.04		1,500.00	
65810 TRAVEL - CERTIFIED	1,553.30		2,500.00	618.08		2,500.00	
65820 TRAVEL - NON CERTIFIED			1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	13,266.22		25,000.00	11,022.15		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,055.45		1,200.00	1,312.11		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	7,489.09		7,500.00	8,534.90		10,000.00	
66430 PERIODICALS	74.94		500.00			500.00	
66527 ASSETS UNDER $1000 - TAG				1,473.44			
67340 TECH RELATED HARDWARE			3,500.00	4,075.60		6,000.00	
68100 DUES AND FEES	1,010.00		4,000.00	2,429.91		4,000.00	

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Unit Func Obj - Description	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
0070 SUPERINTENDENT							
2321 - OFFICE OF THE SUPERINTEND	680,286.77	4.00	532,257.46	593,962.22	4.00	618,739.59	5.00
0070 SUPERINTENDENT Totals	680,286.77	4.00	532,257.46	593,962.22	4.00	618,739.59	5.00

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Unit Func Obj - Description 0071 PLANNING RESEARCH & EVAL.	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2540 - P R E SERVICES							
61110 CERTIFIED	90,273.00	1.00	91,273.00	92,173.00	1.00	92,173.00	1.00
61117 STIPENDS - CERT				3,025.00		3,000.00	
61120 CLASSIFIED	154,770.38	2.00	180,337.00	182,137.00	2.00	184,309.00	2.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	1,500.00						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	77.18			94.35			
62114 DENTAL	729.74			847.44			
62115 HOSPITAL INDEMNITY	157.48			182.88			
62116 SHORT TERM DISABILITY	162.44			188.64			
62120 GROUP INS - CLASSIFIED			865.68			877.92	
62200 SOCIAL SECURITY	18,030.95			20,182.14			
62210 SOCIAL SECURITY - CERT			6,982.38			7,051.23	
62220 SOCIAL SECURITY - CLASSIF			13,795.78			14,099.64	
62300 TEACHER RETIREMENT CONTRI	34,621.06			38,827.08			
62310 TEACHER RETIRE - CERT			12,778.22			12,904.22	
62320 TEACHER RETIRE - CLASSIF			25,247.18			25,803.26	
62700 HEALTH BENEFITS	9,288.24			11,228.51			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	671.95		206.28	1,239.52		208.31	
62920 OTHER BENEFITS-CLASSIFIED	86.64		407.56	18.96		416.54	
63100 OFFICIAL/ADMINISTRATIVE	44,759.46		85,050.00	86,472.14		55,000.00	
65320 POSTAGE	25.42		50.00	0.45		50.00	
65400 ADVERTISING	518.16					500.00	
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED			4,000.00	2,093.46			
65820 TRAVEL - NON CERTIFIED			2,000.00	1,330.08		5,000.00	
66100 GENERAL SUPPL & MATERIALS	6,895.65		5,000.00	3,547.95		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	12.87		100.00			100.00	
66170 SUPPLIES - FOOD(NON C/N)	324.59		300.00			300.00	
66430 PERIODICALS							
66510 SOFTWARE	25,671.00					8,000.00	
67340 TECH RELATED HARDWARE	13,870.03		3,000.00	1,134.17		9,550.00	
68100 DUES AND FEES			500.00	300.00		500.00	
2540 - P R E SERVICES	403,196.24	3.00	443,204.04	445,022.77	3.00	439,764.64	3.00
0071 PLANNING RESEARCH & EVAL. Totals	403,196.24	3.00	443,204.04	445,022.77	3.00	439,764.64	3.00

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Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2560 - PUBLIC INFORMATION SVCS							
61117 STIPENDS - CERT						12,000.00	
61120 CLASSIFIED	242,243.27	6.00	282,555.00	259,496.50	6.00	301,479.00	6.00
61127 STIPENDS - NON CERT						8,000.00	
61520 CLASSIFIED - BONUS	3,750.00						
62112 LIFE INSURANCE	163.71			160.99			
62114 DENTAL	1,624.26			1,541.87			
62115 HOSPITAL INDEMNITY	350.52			332.74			
62116 SHORT TERM DISABILITY	340.60			322.26			
62120 GROUP INS - CLASSIFIED			2,609.28			2,621.52	
62200 SOCIAL SECURITY	18,624.14			19,087.72			
62220 SOCIAL SECURITY - CLASSIF			21,615.46			23,063.14	
62300 TEACHER RETIREMENT CONTRI	34,439.14			35,966.58			
62320 TEACHER RETIRE - CLASSIF			39,557.70			42,207.06	
62700 HEALTH BENEFITS	20,616.16			20,675.48			
62720 HEALTH - CLASSIFED			21,744.00			22,965.12	
62910 OTHER BENEFITS-CERTIFIED	690.47			1,232.84			
62920 OTHER BENEFITS-CLASSIFIED	70.90		638.57	42.71		681.33	
63400 OTHER PROFESSIONAL	2,789.95		3,000.00	4,275.00		3,000.00	
64310 REPAIRS & MAINTENANCE	599.89		500.00	277.50		500.00	
64420 RENTAL EQUPMNT & VEHICLES			1,000.00			1,000.00	
65310 TELEPHONE	1,214.77		1,300.00	1,323.26		1,300.00	
65320 POSTAGE	5,085.97		6,000.00	894.60		5,000.00	
65400 ADVERTISING	68,967.40		65,000.00	58,771.57		65,000.00	
65500 PRINTING & BINDING INT			1,500.00	583.00		1,500.00	
65505 PRINTING & BINDING EXT	47,434.07		50,000.00	41,400.15		45,000.00	
65810 TRAVEL - CERTIFIED			1,000.00			1,000.00	
65820 TRAVEL - NON CERTIFIED	1,859.36		2,000.00	273.44		2,000.00	
66100 GENERAL SUPPL & MATERIALS	20,044.51		15,000.00	9,119.00		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	31.76		100.00	40.00		100.00	
66170 SUPPLIES - FOOD(NON C/N)	8,161.69		10,000.00	1,526.70		6,000.00	
66430 PERIODICALS			100.00			100.00	
66510 SOFTWARE	5,941.97		6,000.00	1,969.85			
67300 EQUIPMENT			2,000.00				
67330 FURNITURE & EQUIPMENT	1,809.04		2,000.00			10,000.00	
67340 TECH RELATED HARDWARE	3,574.40		3,000.00	5,381.10		3,000.00	
68100 DUES AND FEES	140.00		500.00	285.00		500.00	
2560 - PUBLIC INFORMATION SVCS	490,567.95	6.00	538,720.01	464,979.86	6.00	568,017.17	6.00

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Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,709.41			1,314.78			
2790 - OTHER STUDENT TRANS SVCS	1,709.41			1,314.78			
0072 COMMUNICATIONS Totals	492,277.36	6.00	538,720.01	466,294.64	6.00	568,017.17	6.00

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Unit Func Obj - Description 0073 VIPS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2219 - OTHER IMPRVMNT OF INST SV							
61120 CLASSIFIED	145,743.40	2.20		23,634.36			
61520 CLASSIFIED - BONUS	2,250.00						
62112 LIFE INSURANCE	59.52			9.38			
62114 DENTAL	621.36			98.86			
62115 HOSPITAL INDEMNITY	134.16			21.34			
62116 SHORT TERM DISABILITY	138.24			22.00			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	10,887.62			1,739.88			
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	20,719.08			3,308.82			
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	7,895.41			1,268.40			
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	406.63			78.10			
62920 OTHER BENEFITS-CLASSIFIED	42.54						
63400 OTHER PROFESSIONAL	640.86						
65320 POSTAGE	949.02						
65400 ADVERTISING	1,080.00						
65500 PRINTING & BINDING INT	359.66						
65505 PRINTING & BINDING EXT	238.39						
65820 TRAVEL - NON CERTIFIED	476.53						
66100 GENERAL SUPPL & MATERIALS	9,712.80						
66110 SUPPLIES-SPEC TRACKING	5,353.77						
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)	713.76						
67340 TECH RELATED HARDWARE	2,601.03						
2219 - OTHER IMPRVMNT OF INST SV	211,023.78	2.20		30,181.14			

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Unit Func Obj - Description 0073 VIPS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2322 - COMMUNITY RELATIONS SERVI							
61120 CLASSIFIED			145,743.40	123,553.84	2.20	147,188.20	2.20
62112 LIFE INSURANCE				58.81			
62114 DENTAL				522.50			
62115 HOSPITAL INDEMNITY				112.82			
62116 SHORT TERM DISABILITY				116.24			
62120 GROUP INS - CLASSIFIED			953.48			965.72	
62200 SOCIAL SECURITY				9,097.18			
62220 SOCIAL SECURITY - CLASSIF			11,149.37			11,259.90	
62300 TEACHER RETIREMENT CONTRI				17,297.54			
62320 TEACHER RETIRE - CLASSIF			20,404.08			20,606.35	
62700 HEALTH BENEFITS				6,968.93			
62720 HEALTH - CLASSIFED			7,972.80			8,420.54	
62910 OTHER BENEFITS-CERTIFIED				604.11			
62920 OTHER BENEFITS-CLASSIFIED			329.39			332.64	
65320 POSTAGE			1,300.00	920.99		1,000.00	
65400 ADVERTISING			1,500.00	2,700.00		1,500.00	
65500 PRINTING & BINDING INT			800.00	454.43		750.00	
65505 PRINTING & BINDING EXT			500.00			330.00	
65820 TRAVEL - NON CERTIFIED			500.00	187.01		2,500.00	
66100 GENERAL SUPPL & MATERIALS			15,000.00	6,808.39		9,500.00	
66110 SUPPLIES-SPEC TRACKING				843.72			
66150 SUPPLIES-SUPPLY CENTER			400.00			100.00	
66170 SUPPLIES - FOOD(NON C/N)			3,000.00	6,561.01		6,500.00	
66510 SOFTWARE			500.00	947.22		820.00	
67340 TECH RELATED HARDWARE			1,500.00	3,855.01		2,000.00	
68100 DUES AND FEES				300.00			
2322 - COMMUNITY RELATIONS SERVI			211,552.52	181,909.75	2.20	213,773.35	2.20
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	947.56						
2790 - OTHER STUDENT TRANS SVCS	947.56						
0073 VIPS Totals	211,971.34	2.20	211,552.52	212,090.89	2.20	213,773.35	2.20

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2311 - SPV BOARD OF ED SERVICES							
63120 MANAGEMENT SRV-CONSULTING			100,000.00	5,565.24		75,000.00	
63490 OTHER PROFESSIONAL SERVIC				510.00		90,000.00	
65320 POSTAGE			200.00			150.00	
65500 PRINTING & BINDING INT			1,300.00			1,500.00	
65505 PRINTING & BINDING EXT			500.00	60.00		500.00	
65820 TRAVEL - NON CERTIFIED			3,000.00			3,000.00	
65870 TRAVEL - NON EMPLOYEE			13,000.00	4,246.80		13,250.00	
65900 MISC. PURCHASED SERVICES			2,500.00				
66100 GENERAL SUPPL & MATERIALS			4,000.00	8,959.96		15,000.00	
66170 SUPPLIES - FOOD(NON C/N)			8,000.00	1,220.46		5,000.00	
66510 SOFTWARE			2,850.00			2,500.00	
67330 FURNITURE & EQUIPMENT				1,922.10		2,000.00	
67340 TECH RELATED HARDWARE			3,000.00	1,060.96		3,000.00	
68100 DUES AND FEES			12,000.00	1,280.00		50,000.00	
2311 - SPV BOARD OF ED SERVICES			150,350.00	24,825.52		260,900.00	
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	22,305.83		40,000.00	18,478.37		40,000.00	
2314 - ELECTION SERVICES	22,305.83		40,000.00	18,478.37		40,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	30,833.33		31,000.00	30,833.33		31,000.00	
63441 LEGAL-DEFENSE OF DISTRICT	202,752.43		210,000.00	334,796.51		335,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	132,594.60		130,000.00	337,843.14		335,000.00	
63445 LEGAL-RESEARCH/OPINIONS	319,690.35		320,000.00	211,913.64		200,000.00	
2315 - LEGAL SERVICES	685,870.71		691,000.00	915,386.62		901,000.00	
2317 - AUDIT SERVICES							
63130 BOARD OF EDUCATION SERVIC							
63431 FINANCIAL AUDITS	33,800.00		33,800.00	35,150.00		33,800.00	
2317 - AUDIT SERVICES	33,800.00		33,800.00	35,150.00		33,800.00	

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2319 - OTHER BOARD OF EDUCATION							
63100 OFFICIAL/ADMINISTRATIVE	250.00						
63120 MANAGEMENT SRV-CONSULTING	149,497.21			43,070.08			
63130 BOARD OF EDUCATION SERVIC				60.00			
63490 OTHER PROFESSIONAL SERVIC	11,970.00			81,120.00			
65320 POSTAGE	45.84			1.25			
65400 ADVERTISING							
65500 PRINTING & BINDING INT	1,316.65						
65505 PRINTING & BINDING EXT	250.00						
65820 TRAVEL - NON CERTIFIED	2,822.33			25.13			
65870 TRAVEL - NON EMPLOYEE	11,673.41			6,169.51			
65900 MISC. PURCHASED SERVICES	2,522.18			2,695.47			
66100 GENERAL SUPPL & MATERIALS	3,965.86			2,030.32			
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)	4,252.39			1,699.98			
66430 PERIODICALS							
66510 SOFTWARE	2,400.00						
67340 TECH RELATED HARDWARE				11,937.04			
68100 DUES AND FEES	10,626.00			47,028.00			
2319 - OTHER BOARD OF EDUCATION	201,591.87			195,836.78			

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	124,820.00	2.00	126,008.00	135,833.89	2.00	128,456.00	2.00
61520 CLASSIFIED - BONUS	1,500.00						
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	8,855.45			9,524.36			
62220 SOCIAL SECURITY - CLASSIF			9,639.61			9,826.89	
62300 TEACHER RETIREMENT CONTRI	17,684.88			17,810.88			
62320 TEACHER RETIRE - CLASSIF			17,641.12			17,983.84	
62700 HEALTH BENEFITS	7,174.24			7,485.44			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	342.35			579.90			
62920 OTHER BENEFITS-CLASSIFIED	28.36		284.78	74.44		290.31	
63320 PROF EMP TRAIN/DEV NONCRT				200.00		800.00	
65310 TELEPHONE	470.84		500.00	783.33		800.00	
65320 POSTAGE				11.85		50.00	
65820 TRAVEL - NON CERTIFIED			1,500.00	108.00		1,000.00	
66100 GENERAL SUPPL & MATERIALS	626.93		1,500.00	6,577.85		2,000.00	
67330 FURNITURE & EQUIPMENT	4,441.02						
67340 TECH RELATED HARDWARE	1,189.80		1,600.00			1,600.00	
68100 DUES AND FEES				405.00		500.00	
2516 - INTERNAL AUDITING	168,011.79	2.00	166,799.43	180,272.86	2.00	171,840.00	2.00
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	
5200 - FUND TRANSFERS						500,000.00	
5999 - PMT FOR LR MAGNET SCHOOLS							
65610 TO OTHER LEA W/I STATE	10,227,420.49		9,996,935.88	10,252,747.73		10,339,801.09	
5999 - PMT FOR LR MAGNET SCHOOLS	10,227,420.49		9,996,935.88	10,252,747.73		10,339,801.09	
0075 BOARD OF EDUCATION Totals	11,339,000.69	2.00	11,078,885.31	11,681,254.08	2.00	12,247,341.09	2.00

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Unit Func Obj - Description 0078 ADULT EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
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 0080 CHIEF FINANCIAL OFFICER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1170 - SUMMER SCHOOL							
68900 MISCELLANEOUS EXPENDITURS							
1170 - SUMMER SCHOOL							
1515 - SCHOOL IMPROVEMENT							
63210 INSTRUCTION SERVICES						1,087,939.84	
68900 MISCELLANEOUS EXPENDITURS							
1515 - SCHOOL IMPROVEMENT						1,087,939.84	
2219 - OTHER IMPRVMNT OF INST SV							
61520 CLASSIFIED - BONUS	9,750.00						
62200 SOCIAL SECURITY	745.94						
62300 TEACHER RETIREMENT CONTRI	1,365.00						
62920 OTHER BENEFITS-CLASSIFIED	184.34						
2219 - OTHER IMPRVMNT OF INST SV	12,045.28						

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	219,264.06	3.00	224,012.00	226,208.00	3.00	231,152.00	3.00
61520 CLASSIFIED - BONUS	2,250.00						
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			1,304.64			1,304.64	
62200 SOCIAL SECURITY	15,621.93			15,836.88			
62220 SOCIAL SECURITY - CLASSIF			17,136.92			17,683.13	
62300 TEACHER RETIREMENT CONTRI	31,012.12			31,669.20			
62320 TEACHER RETIRE - CLASSIF			31,361.68			32,361.28	
62700 HEALTH BENEFITS	10,761.36			11,228.16			
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	605.33			1,037.96			
62920 OTHER BENEFITS-CLASSIFIED	42.54		506.26			522.40	
63100 OFFICIAL/ADMINISTRATIVE	167,540.50		170,000.00	159,527.77		175,000.00	
64200 CLEANING SERVICES	3,587.00		3,700.00	3,819.00		4,000.00	
64310 REPAIRS & MAINTENANCE	3,415.28		3,500.00	8,381.45		7,500.00	
64410 RENTAL OF LAND & BUILDING	11,800.00		12,000.00	12,000.00		12,200.00	
64420 RENTAL EQUPMNT & VEHICLES	967.52		1,500.00	730.14		1,500.00	
65310 TELEPHONE	1,176.23		1,250.00	456.10		1,250.00	
65320 POSTAGE	8,887.09		9,000.00	7,290.13		9,000.00	
65500 PRINTING & BINDING INT	840.49		1,000.00	969.05		1,500.00	
65505 PRINTING & BINDING EXT			500.00	180.00		500.00	
65515 COPIER LEASE				964.90			
65600 TUITION	100,000.00		100,000.00				
65820 TRAVEL - NON CERTIFIED	1,591.90		5,000.00	832.05		3,500.00	
65900 MISC. PURCHASED SERVICES	76,885.34			45,741.32			
66100 GENERAL SUPPL & MATERIALS	20,420.77		21,000.00	5,335.82		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	30.80		500.00	126.18		500.00	
66170 SUPPLIES - FOOD(NON C/N)						3,000.00	
66510 SOFTWARE						500.00	
66527 ASSETS UNDER $1000 - TAG				783.68		1,500.00	
67330 FURNITURE & EQUIPMENT	3,122.88		1,500.00			3,000.00	
67340 TECH RELATED HARDWARE			3,500.00	1,383.62		3,500.00	
68100 DUES AND FEES	111,352.08		115,000.00	113,554.48		117,400.00	
68820 IMPROVEMENT TAX	694.61		700.00	693.00		750.00	
68900 MISCELLANEOUS EXPENDITURS	410,182.59		462,000.00	335,783.23		425,000.00	

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2501 - SPV OF BUSINESS SERVICES	1,203,357.06	3.00	1,196,843.50	985,836.76	3.00	1,090,606.01	3.00
2510 - FISCAL SERVICES							
66100 GENERAL SUPPL & MATERIALS	3,059.02		40,000.00				
66150 SUPPLIES-SUPPLY CENTER	36,131.74		40,000.00				
2510 - FISCAL SERVICES	39,190.76		80,000.00				
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	39,372.00	1.00	39,372.00	39,756.00	1.00	39,756.00	1.00
61520 CLASSIFIED - BONUS	750.00						
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	3,063.01			3,035.23			
62220 SOCIAL SECURITY - CLASSIF			3,011.96			3,041.33	
62300 TEACHER RETIREMENT CONTRI	5,617.08			5,565.84			
62320 TEACHER RETIRE - CLASSIF			5,512.08			5,565.84	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	110.10			184.66			
62920 OTHER BENEFITS-CLASSIFIED	14.18		88.98			89.85	
2530 - WAREHOUSING/DISTRIBUTING	52,952.45	1.00	52,047.98	52,723.41	1.00	52,719.50	1.00
2900 - OTHER SUPPORTING SERVICES							
63130 BOARD OF EDUCATION SERVIC							
65690 TUITION - OTHER			800,000.00				
2900 - OTHER SUPPORTING SERVICES			800,000.00				
3120 - FOOD PREP/DISPENSING SVCS							
61520 CLASSIFIED - BONUS	22,500.00						
62200 SOCIAL SECURITY	1,721.38						
62300 TEACHER RETIREMENT CONTRI	2,940.00						
62920 OTHER BENEFITS-CLASSIFIED	425.39						
3120 - FOOD PREP/DISPENSING SVCS	27,586.77						
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES				100,000.00		100,000.00	
3390 - OTHER COMMUNITY SERVICES				100,000.00		100,000.00	

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	7,441.00		8,000.00	7,557.00		8,000.00	
68300 INTEREST	8,031,991.48		7,456,255.00	6,775,686.51		6,850,912.00	
69100 REDEMPTION OF PRINCIPAL	4,957,700.00		4,544,374.00	2,845,046.50		1,525,000.00	
5110 - BONDED INDEBTEDNESS	12,997,132.48		12,008,629.00	9,628,290.01		8,383,912.00	
5190 - OTHER INDEBTEDNESS							
68300 INTEREST	109,500.00		102,000.00	102,000.00		94,500.00	
69100 REDEMPTION OF PRINCIPAL	250,000.00		250,000.00	250,000.00		250,000.00	
5190 - OTHER INDEBTEDNESS	359,500.00		352,000.00	352,000.00		344,500.00	
5200 - FUND TRANSFERS							
69330 TRANSFER TO BUILD FUND	4,630,711.88		4,432,511.00	6,750,194.19		5,956,145.00	
5200 - FUND TRANSFERS	4,630,711.88		4,432,511.00	6,750,194.19		5,956,145.00	
5500 - INDIRECT COSTS							
69320 TRANSFER TO OPERATING FUN				4,269,800.14		5,582,120.46	
5500 - INDIRECT COSTS				4,269,800.14		5,582,120.46	
0080 CHIEF FINANCIAL OFFICER Totals	19,322,476.68	4.00	18,922,031.48	22,138,844.51	4.00	22,597,942.81	4.00

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1197 - RESIDENTIAL DAY SCHOOL							
65810 TRAVEL - CERTIFIED	20,645.12		21,000.00	22,360.46		21,000.00	
65820 TRAVEL - NON CERTIFIED	15,843.35		15,000.00	12,813.21		12,600.00	
65870 TRAVEL - NON EMPLOYEE	397.32						
1197 - RESIDENTIAL DAY SCHOOL	36,885.79		36,000.00	35,173.67		33,600.00	
1199 - SUBSTITUTES-INSTRUCTION							
61710 CERTIFIED SUBS-SHORT TERM	2,276,931.67		2,120,000.00	2,418,939.65		2,111,000.00	
61720 NON-CERT SUBS-SHORT TERM	141,099.67		150,000.00	115,912.71		200,000.00	
62200 SOCIAL SECURITY	196,955.29			202,943.39			
62210 SOCIAL SECURITY - CERT			153,000.00			152,311.00	
62220 SOCIAL SECURITY - CLASSIF			11,475.00			15,300.00	
62300 TEACHER RETIREMENT CONTRI	356,132.14			387,592.09			
62310 TEACHER RETIRE - CERT			280,000.00			278,670.26	
62320 TEACHER RETIRE - CLASSIF			21,000.00			28,000.00	
62820 PUBLIC RETIREMENT - CLASS	109.91			34.64			
62910 OTHER BENEFITS-CERTIFIED	46,087.69			24,728.08			
62920 OTHER BENEFITS-CLASSIFIED	1,438.02			1,217.46			
1199 - SUBSTITUTES-INSTRUCTION	3,018,754.39		2,735,475.00	3,151,368.02		2,785,281.26	

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED	128,648.00	1.00	128,648.00	129,920.00	1.00	129,920.00	1.00
61120 CLASSIFIED	55,172.00	1.00	56,828.00	57,380.00	1.00	59,096.00	1.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	750.00						
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	12,847.24			12,798.68			
62210 SOCIAL SECURITY - CERT			9,841.57			9,938.88	
62220 SOCIAL SECURITY - CLASSIF			4,347.34			4,520.84	
62300 TEACHER RETIREMENT CONTRI	25,944.95			26,222.14			
62310 TEACHER RETIRE - CERT			18,010.72			18,188.80	
62320 TEACHER RETIRE - CLASSIF			7,955.92			8,273.44	
62700 HEALTH BENEFITS	7,174.24			7,485.44			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	503.88		290.74	853.80		293.62	
62920 OTHER BENEFITS-CLASSIFIED	28.36		128.43			133.56	
2571 - SPV OF PERSONNEL SERVICES	232,696.59	2.00	234,176.64	235,537.98	2.00	238,898.10	2.00

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	106,368.00	1.00	106,368.00	107,448.00	1.00	107,448.00	1.00
61120 CLASSIFIED	395,494.96	6.00	391,172.00	398,951.63	6.00	403,772.00	6.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	4,500.00						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	257.04			235.28			
62114 DENTAL	2,636.48			2,047.98			
62115 HOSPITAL INDEMNITY	568.96			441.96			
62116 SHORT TERM DISABILITY	450.64			450.64			
62120 GROUP INS - CLASSIFIED			2,633.76			2,633.76	
62200 SOCIAL SECURITY	37,388.69			37,240.09			
62210 SOCIAL SECURITY - CERT			8,137.15			8,219.77	
62220 SOCIAL SECURITY - CLASSIF			29,924.65			30,888.56	
62300 TEACHER RETIREMENT CONTRI	69,947.57			70,896.03			
62310 TEACHER RETIRE - CERT			14,891.52			15,042.72	
62320 TEACHER RETIRE - CLASSIF			54,764.08			56,528.08	
62700 HEALTH BENEFITS	33,392.60			27,105.04			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			21,744.00			22,965.12	
62910 OTHER BENEFITS-CERTIFIED	1,362.68		240.39	2,326.59		242.83	
62920 OTHER BENEFITS-CLASSIFIED	296.02		884.03	21.91		912.53	
63100 OFFICIAL/ADMINISTRATIVE	5,244.28		5,084.00	5,519.50		8,000.00	
63310 PROF EMP TRAIN/DEV CERT				150.00			
63400 OTHER PROFESSIONAL	100.00		400.00	120.00		200.00	
64410 RENTAL OF LAND & BUILDING	3,196.99		4,000.00			4,300.00	
65310 TELEPHONE	4,129.05		4,300.00	3,155.51		3,200.00	
65320 POSTAGE	2,569.43		2,600.00	2,371.36		2,500.00	
65400 ADVERTISING	15,144.92		16,000.00	13,405.86		15,000.00	
65500 PRINTING & BINDING INT	3,977.07		4,000.00	936.99		3,000.00	
65505 PRINTING & BINDING EXT	670.77		2,000.00	68.54		1,000.00	
65515 COPIER LEASE	2,689.45		3,000.00	1,892.70		2,000.00	
65600 TUITION	65,578.92		80,000.00	61,375.11		85,000.00	
65810 TRAVEL - CERTIFIED	9,103.74		8,500.00	2,524.44		8,500.00	
65820 TRAVEL - NON CERTIFIED	7,261.53		8,500.00	5,939.92		8,500.00	
65890 LODGING				1,752.03		3,000.00	
66100 GENERAL SUPPL & MATERIALS	19,717.45		13,000.00	11,502.50		13,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,055.79		3,000.00	1,713.87		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	3,724.94		4,500.00	2,624.94		3,000.00	
66430 PERIODICALS			200.00			200.00	

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
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	
67340 TECH RELATED HARDWARE	8,973.56		4,500.00			3,500.00	
68100 DUES AND FEES	2,910.00		4,500.00	3,190.00		4,500.00	
2572 - RECRUITMENT & PLACEMENT	825,181.68	7.00	817,906.54	781,695.92	7.00	840,319.85	7.00
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC	9,476.25		13,500.00	8,152.50		11,584.00	
2576 - CRIMINAL BACKGROUND CKS	9,476.25		13,500.00	8,152.50		11,584.00	
0081 HUMAN RESOURCES Totals	4,122,994.70	9.00	3,837,058.18	4,211,928.09	9.00	3,909,683.21	9.00

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	1,162,360.99	19.40	1,133,393.40	1,140,267.56	18.40	1,214,059.20	20.40
61520 CLASSIFIED - BONUS	7,500.00						
62112 LIFE INSURANCE	635.84			598.84			
62114 DENTAL	5,502.24			5,198.83			
62115 HOSPITAL INDEMNITY	1,187.80			1,122.26			
62116 SHORT TERM DISABILITY	1,224.92			1,157.34			
62120 GROUP INS - CLASSIFIED			8,076.88			8,996.01	
62200 SOCIAL SECURITY	86,239.94			83,802.60			
62220 SOCIAL SECURITY - CLASSIF			86,704.58			92,875.55	
62300 TEACHER RETIREMENT CONTRI	163,779.77			159,637.15			
62320 TEACHER RETIRE - CLASSIF			158,675.07			169,968.30	
62700 HEALTH BENEFITS	67,511.26			66,545.54			
62720 HEALTH - CLASSIFED			64,869.60			73,488.38	
62910 OTHER BENEFITS-CERTIFIED	3,242.66			5,291.63			
62920 OTHER BENEFITS-CLASSIFIED	227.36		2,561.46	9.19		2,743.75	
2230 - INSTR-RELATED TECHNOLOGY	1,499,412.78	19.40	1,454,280.99	1,463,630.94	18.40	1,562,131.19	20.40

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED	652,521.38	9.60	711,312.60	725,286.86	10.60	716,020.80	10.60
61520 CLASSIFIED - BONUS	15,000.00						
62112 LIFE INSURANCE	316.16			340.24			
62114 DENTAL	2,736.76			2,981.32			
62115 HOSPITAL INDEMNITY	590.20			643.04			
62116 SHORT TERM DISABILITY	609.08			663.56			
62120 GROUP INS - CLASSIFIED			4,652.96			4,660.71	
62200 SOCIAL SECURITY	48,941.03			53,120.80			
62220 SOCIAL SECURITY - CLASSIF			54,415.40			54,775.60	
62300 TEACHER RETIREMENT CONTRI	93,453.86			101,540.50			
62320 TEACHER RETIRE - CLASSIF			99,583.77			100,242.90	
62700 HEALTH BENEFITS	32,796.86			37,454.72			
62720 HEALTH - CLASSIFED			36,602.40			37,509.70	
62910 OTHER BENEFITS-CERTIFIED	1,812.43			3,330.75			
62920 OTHER BENEFITS-CLASSIFIED	364.26		1,607.56	95.68		1,618.18	
63100 OFFICIAL/ADMINISTRATIVE			5,000.00			2,000.00	
63320 PROF EMP TRAIN/DEV NONCRT	27,020.00		30,000.00			5,000.00	
63400 OTHER PROFESSIONAL			1,500.00	8,946.34		9,000.00	
63460 INFORMATION TECHNOLOGY			1,500.00				
64310 REPAIRS & MAINTENANCE	619.12		3,000.00	269.30		2,000.00	
64320 TECH RELATED REPAIRS/MAIN	410,751.52		370,000.00	360,661.32		370,000.00	
65310 TELEPHONE	135,517.28		150,000.00	233,718.96		230,000.00	
65320 POSTAGE	168.71		700.00	29.26		500.00	
65400 ADVERTISING	1,277.22		1,900.00			500.00	
65500 PRINTING & BINDING INT	1,003.08		1,500.00	1,087.98		1,500.00	
65505 PRINTING & BINDING EXT			50.00	795.00		1,000.00	
65515 COPIER LEASE	1,553.62		1,600.00	793.69		1,200.00	
65820 TRAVEL - NON CERTIFIED	33,466.55		40,000.00	32,920.68		46,000.00	
66100 GENERAL SUPPL & MATERIALS	79,782.65		72,000.00	110,288.31		122,435.00	
66107 ASSETS-UNDER $1000 NO TAG			1,500.00			1,500.00	
66150 SUPPLIES-SUPPLY CENTER	10,000.09		10,000.00	8,295.16		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,670.12		1,600.00	1,533.92		1,600.00	
66260 GASOLINE/DIESEL			2,850.00				
66430 PERIODICALS	99.90		235.00			200.00	
66510 SOFTWARE	117,244.63		70,500.00	111,518.17		120,000.00	
66527 ASSETS UNDER $1000 - TAG				1,651.22		2,000.00	
67301 EQUIPMENT LEASE PURCHASE				90,812.41			
67320 VEHICLES			2,500.00				
67340 TECH RELATED HARDWARE	72,759.88		148,000.00	24,081.03		118,000.00	

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
68100 DUES AND FEES	15,505.00		16,000.00	3,515.00		10,000.00	
2580 - ADMIN TECHNOLOGY SERVICES	1,757,581.39	9.60	1,840,109.69	1,916,375.22	10.60	1,969,262.89	10.60
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	16,438.09	1.00	17,760.00	17,928.00	1.00	18,480.00	1.00
61300 OVERTIME				25.99			
61520 CLASSIFIED - BONUS	750.00						
62112 LIFE INSURANCE	17.85			20.40			
62114 DENTAL	247.17			282.48			
62115 HOSPITAL INDEMNITY	53.34			60.96			
62116 SHORT TERM DISABILITY	55.02			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,313.08			1,366.21			
62220 SOCIAL SECURITY - CLASSIF			1,358.64			1,413.72	
62300 TEACHER RETIREMENT CONTRI	2,406.31			2,513.56			
62320 TEACHER RETIRE - CLASSIF			2,486.40			2,587.20	
62700 HEALTH BENEFITS	3,051.12			3,742.70			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	301.47		261.07	180.60		271.66	
2620 - MAINTENANCE OF BUILDINGS	24,633.45	1.00	25,916.83	26,183.78	1.00	27,006.82	1.00
0082 INFORMATION SERVICES Totals	3,281,627.62	30.00	3,320,307.51	3,406,189.94	30.00	3,558,400.90	32.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,432.59		1,500.00	1,906.67		1,500.00	
2590 - OTHER SUPPORT SERVICES-BU	1,432.59		1,500.00	1,906.67		1,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	8,616.00	0.50	8,880.00	8,964.00	0.50	9,240.00	0.50
61520 CLASSIFIED - BONUS	750.00						
62200 SOCIAL SECURITY	716.51			685.86			
62220 SOCIAL SECURITY - CLASSIF			679.32			706.86	
62300 TEACHER RETIREMENT CONTRI	1,311.33			1,254.96			
62320 TEACHER RETIRE - CLASSIF			1,243.20			1,293.60	
62920 OTHER BENEFITS-CLASSIFIED	159.23		130.54	90.23		135.83	
2611 - CUSTODIAN	11,553.07	0.50	10,933.06	10,995.05	0.50	11,376.29	0.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,058.85		4,000.00	1,825.43		2,000.00	
66210 NATURAL GAS	3,645.46		4,000.00	2,302.98		3,000.00	
66220 ELECTRICITY	12,957.22		14,000.00	13,258.96		14,000.00	
2620 - MAINTENANCE OF BUILDINGS	18,661.53		22,000.00	17,387.37		19,000.00	

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	141,735.07	2.00	149,924.00	151,424.00	2.00	152,744.00	2.00
61520 CLASSIFIED - BONUS	1,500.00						
62112 LIFE INSURANCE	54.40			65.28			
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			877.92			877.92	
62200 SOCIAL SECURITY	10,504.60			11,144.28			
62220 SOCIAL SECURITY - CLASSIF			11,469.18			11,684.91	
62300 TEACHER RETIREMENT CONTRI	20,053.04			21,199.45			
62320 TEACHER RETIRE - CLASSIF			20,989.36			21,384.16	
62700 HEALTH BENEFITS	5,892.48			7,485.44			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	379.69			694.98			
62920 OTHER BENEFITS-CLASSIFIED	28.36		338.83			345.20	
64310 REPAIRS & MAINTENANCE	14,215.21		35,218.00	11,028.96		35,000.00	
64420 RENTAL EQUPMNT & VEHICLES	559.52		560.00	180.00		500.00	
65310 TELEPHONE	1,583.69		1,600.00	1,579.38		1,650.00	
65320 POSTAGE	139.57		150.00	164.39		200.00	
65500 PRINTING & BINDING INT			475.00	589.00		700.00	
65505 PRINTING & BINDING EXT				32.55		100.00	
65515 COPIER LEASE	890.71		900.00	861.31		1,000.00	
65820 TRAVEL - NON CERTIFIED	2,916.26		3,000.00	1,768.89		3,000.00	
66100 GENERAL SUPPL & MATERIALS	15,932.98		16,000.00	15,374.38		16,092.00	
66110 SUPPLIES-SPEC TRACKING			1,000.00				
66150 SUPPLIES-SUPPLY CENTER	937.38		1,000.00	655.39		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,233.89		2,400.00	2,160.19		2,400.00	
66430 PERIODICALS	122.00		150.00			150.00	
66510 SOFTWARE			2,000.00			2,000.00	
67300 EQUIPMENT			2,000.00				
67330 FURNITURE & EQUIPMENT	3,008.93		3,000.00			2,000.00	
67340 TECH RELATED HARDWARE				10,330.80		10,000.00	
68100 DUES AND FEES	6,261.00		6,300.00	4,340.00		5,000.00	
2710 - SPV STUDENT TRANSPORTATIO	229,625.98	2.00	266,600.29	241,891.31	2.00	275,483.23	2.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	2,248,443.21	113.00	1,919,326.00	2,267,440.68	112.00	1,944,520.00	113.00
62112 LIFE INSURANCE	2,208.35			2,219.18			
62114 DENTAL	31,360.72			30,366.60			
62115 HOSPITAL INDEMNITY	6,752.49			6,563.36			
62116 SHORT TERM DISABILITY	6,116.29			6,607.56			
62120 GROUP INS - CLASSIFIED			47,684.16			46,273.44	
62200 SOCIAL SECURITY	166,571.60			168,268.16			
62220 SOCIAL SECURITY - CLASSIF			146,828.41			148,755.70	
62300 TEACHER RETIREMENT CONTRI	281,497.32			285,442.72			
62320 TEACHER RETIRE - CLASSIF			245,776.86			249,084.64	
62700 HEALTH BENEFITS	360,722.97			373,501.04			
62720 HEALTH - CLASSIFED			371,220.00			382,752.00	
62820 PUBLIC RETIREMENT - CLASS	9,023.57		6,551.08	8,978.66		6,613.76	
62910 OTHER BENEFITS-CERTIFIED	302.91			523.23			
62920 OTHER BENEFITS-CLASSIFIED	51,447.51		38,395.95	69,955.51		38,842.88	
65190 STDNT TRANS PRCH OTHER	10,342,973.30		10,150,000.00	9,968,985.24		10,542,248.00	
66260 GASOLINE/DIESEL	1,635,900.34		2,000,000.00	1,830,125.27		2,100,000.00	
2720 - VEHICLE OPERATION	15,143,320.58	113.00	14,925,782.46	15,018,977.21	112.00	15,459,090.42	113.00
2730 - MONITORING							
61120 CLASSIFIED	182,835.45	3.00	175,172.00	180,920.00	3.00	190,736.00	3.00
61520 CLASSIFIED - BONUS	2,250.00						
62112 LIFE INSURANCE	84.32			97.92			
62114 DENTAL	729.74			847.44			
62115 HOSPITAL INDEMNITY	157.48			182.88			
62116 SHORT TERM DISABILITY	162.44			188.64			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	13,155.22			12,928.45			
62220 SOCIAL SECURITY - CLASSIF			13,400.66			14,591.31	
62300 TEACHER RETIREMENT CONTRI	19,655.40			25,328.87			
62320 TEACHER RETIRE - CLASSIF			24,524.08			26,703.04	
62700 HEALTH BENEFITS	7,210.00			7,485.44			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	437.71			821.03			
62920 OTHER BENEFITS-CLASSIFIED	518.85		395.89	30.19		431.07	
2730 - MONITORING	227,196.61	3.00	222,057.51	228,830.86	3.00	241,433.34	3.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	67,020.00	1.00	67,020.00	67,704.00	1.00	67,704.00	1.00
61520 CLASSIFIED - BONUS	750.00						
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	5,028.63			5,099.50			
62220 SOCIAL SECURITY - CLASSIF			5,127.03			5,179.36	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62820 PUBLIC RETIREMENT - CLASS				1,367.76			
62910 OTHER BENEFITS-CERTIFIED	187.49			315.10			
62920 OTHER BENEFITS-CLASSIFIED	14.18		151.47			153.01	
63100 OFFICIAL/ADMINISTRATIVE			200.00				
64310 REPAIRS & MAINTENANCE	23,429.42		30,000.00	12,852.11		20,000.00	
65320 POSTAGE	13.52						
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	5,662.50		7,000.00				
66150 SUPPLIES-SUPPLY CENTER							
66260 GASOLINE/DIESEL	427,884.54		575,000.00	684,958.98		727,500.00	
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT			2,000.00				
67320 VEHICLES	314,400.00		521,200.00	222,250.00		400,000.00	
67321 VEHICLES LEASE PURCHASE	431,271.16		486,847.00	486,846.91		421,208.00	
67340 TECH RELATED HARDWARE			1,500.00				
68100 DUES AND FEES			500.00	14.10		500.00	
2740 - VEHICLE SERVICING/MAINT	1,279,687.52	1.00	1,700,608.46	1,485,590.14	1.00	1,646,510.85	1.00
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER				125,693.00		125,000.00	
2799 - ATHLETIC TRANSPORTATION				125,693.00		125,000.00	
0083 TRANSPORTATION Totals	16,911,477.88	119.50	17,149,481.78	17,131,271.61	118.50	17,779,394.13	119.50

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Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	106,068.00	1.00	106,068.00	107,148.00	1.00	107,148.00	1.00
61520 CLASSIFIED - BONUS	750.00						
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	8,145.54			8,139.78			
62220 SOCIAL SECURITY - CLASSIF			8,114.20			8,196.82	
62300 TEACHER RETIREMENT CONTRI	14,954.52			15,000.72			
62320 TEACHER RETIRE - CLASSIF			14,849.52			15,000.72	
62700 HEALTH BENEFITS	3,587.12			3,742.71			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	293.32			493.12			
62920 OTHER BENEFITS-CLASSIFIED	14.18		239.71			242.15	
2511 - SPV OF FISCAL SERVICES	134,251.64	1.00	133,334.39	134,963.29	1.00	134,854.17	1.00
2514 - PAYROLL SERVICES							
62510 UNEMPLOYMENT-CERTIFIED	198,488.17		200,000.00	185,100.00		200,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	66,163.39		65,000.00	61,703.02		65,000.00	
2514 - PAYROLL SERVICES	264,651.56		265,000.00	246,803.02		265,000.00	

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Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	815,281.69	12.00	699,956.00	690,390.54	12.00	713,236.00	12.00
61520 CLASSIFIED - BONUS	9,750.00						
62112 LIFE INSURANCE	451.52			371.28			
62114 DENTAL	3,907.64			3,213.21			
62115 HOSPITAL INDEMNITY	843.28			693.42			
62116 SHORT TERM DISABILITY	869.84			715.26			
62120 GROUP INS - CLASSIFIED			5,287.92			5,287.92	
62200 SOCIAL SECURITY	61,086.63			50,515.97			
62220 SOCIAL SECURITY - CLASSIF			53,546.64			54,562.54	
62300 TEACHER RETIREMENT CONTRI	115,289.93			96,392.92			
62320 TEACHER RETIRE - CLASSIF			97,993.84			99,853.04	
62700 HEALTH BENEFITS	46,028.56			38,786.24			
62720 HEALTH - CLASSIFED			39,636.00			42,102.72	
62910 OTHER BENEFITS-CERTIFIED	2,239.57			3,069.38			
62920 OTHER BENEFITS-CLASSIFIED	353.92		1,581.90	164.84		1,611.91	
63100 OFFICIAL/ADMINISTRATIVE	3,825.00		3,900.00	3,825.00		3,900.00	
63490 OTHER PROFESSIONAL SERVIC				375.00		400.00	
64320 TECH RELATED REPAIRS/MAIN	1,079.15		1,200.00	1,097.63		1,200.00	
65310 TELEPHONE	2,590.93		2,500.00	1,786.58		2,000.00	
65320 POSTAGE	18,082.86		15,000.00	18,113.03		16,000.00	
65500 PRINTING & BINDING INT	140.54		200.00	400.40		500.00	
65505 PRINTING & BINDING EXT	886.88		900.00	60.00		100.00	
65515 COPIER LEASE	1,484.29		1,500.00	1,151.55		1,500.00	
65820 TRAVEL - NON CERTIFIED	1,598.86		1,000.00	16.38		250.00	
66100 GENERAL SUPPL & MATERIALS	8,133.43		12,800.00	6,853.30		11,350.00	
66150 SUPPLIES-SUPPLY CENTER	3,207.38		3,000.00	5,301.79		5,500.00	
66170 SUPPLIES - FOOD(NON C/N)							
66510 SOFTWARE	1,675.00			1,424.70		500.00	
67340 TECH RELATED HARDWARE	3,141.50		8,500.00	2,757.36		7,000.00	
68100 DUES AND FEES	1,230.00		1,265.00	1,330.00		1,565.00	
2515 - FINANCIAL ACCOUNTING SERV	1,103,178.40	12.00	949,767.30	928,805.78	12.00	968,419.13	12.00
0084 FINANCE & ACCOUNTING Totals	1,502,081.60	13.00	1,348,101.69	1,310,572.09	13.00	1,368,273.30	13.00

Little Rock School District

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1120 - ELEMENTARY							
65515 COPIER LEASE			305,000.00			300,000.00	
66410 TEXTBOOKS	887,864.25		1,596,230.00	1,519,611.50		363,513.00	
1120 - ELEMENTARY	887,864.25		1,901,230.00	1,519,611.50		663,513.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
65515 COPIER LEASE			140,000.00			130,000.00	
66410 TEXTBOOKS	232,396.41		603,180.00	614,914.89		540,394.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	232,396.41		743,180.00	614,914.89		670,394.00	
1140 - HIGH SCHOOL							
65515 COPIER LEASE			170,000.00			180,000.00	
66410 TEXTBOOKS	547,635.71		1,376,890.00	1,141,950.47		292,005.00	
1140 - HIGH SCHOOL	547,635.71		1,546,890.00	1,141,950.47		472,005.00	

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	613,163.93	13.00	677,756.00	672,770.60	14.00	690,452.00	14.00
61123 ADMINISTRATION SALARY	112,908.15	3.00	122,960.00	108,559.12	3.00	125,252.00	3.00
61520 CLASSIFIED - BONUS	12,000.00						
62112 LIFE INSURANCE	519.52			550.80			
62114 DENTAL	4,496.14			4,766.85			
62115 HOSPITAL INDEMNITY	970.28			1,028.70			
62116 SHORT TERM DISABILITY	1,000.84			1,045.38			
62120 GROUP INS - CLASSIFIED			7,462.32			7,462.32	
62200 SOCIAL SECURITY	54,625.43			58,110.91			
62220 SOCIAL SECURITY - CLASSIF			61,254.76			62,401.35	
62300 TEACHER RETIREMENT CONTRI	95,339.30			101,423.13			
62320 TEACHER RETIRE - CLASSIF			96,089.84			106,235.36	
62700 HEALTH BENEFITS	57,091.52			62,970.82			
62720 HEALTH - CLASSIFED			61,608.00			65,067.84	
62820 PUBLIC RETIREMENT - CLASS	2,283.12		2,253.12	2,275.20		2,275.20	
62910 OTHER BENEFITS-CERTIFIED	2,038.18			3,656.97			
62920 OTHER BENEFITS-CLASSIFIED	227.34		1,809.63	22.72		1,843.51	
64310 REPAIRS & MAINTENANCE	3,383.48		1,000.00	383.90		500.00	
64410 RENTAL OF LAND & BUILDING	84,321.60		84,350.00	81,743.71		84,350.00	
65310 TELEPHONE	1,130.70		1,240.00	794.14		800.00	
65320 POSTAGE	1,251.91		1,300.00	1,420.71		1,400.00	
65400 ADVERTISING	246.70		300.00	214.60		300.00	
65505 PRINTING & BINDING EXT	2,090.97			75.74			
65515 COPIER LEASE	66,505.07		45,000.00	24,895.54		40,000.00	
65820 TRAVEL - NON CERTIFIED	3,482.82		3,500.00	1,667.57		2,000.00	
66100 GENERAL SUPPL & MATERIALS	9,209.14		10,000.00	11,944.35		12,250.00	
66120 LOCAL SUPPLIES SPEC TRACK	182.66						
66150 SUPPLIES-SUPPLY CENTER	2,176.00		2,000.00	2,396.18		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,051.30		1,000.00	1,720.21		2,000.00	
66260 GASOLINE/DIESEL	23,853.56		25,000.00	4,236.94			
66430 PERIODICALS			300.00				
66510 SOFTWARE	575.00						
68100 DUES AND FEES	990.00		1,000.00	1,328.55		1,300.00	
2520 - PURCHASING SERVICES	1,157,114.66	16.00	1,207,183.67	1,150,003.34	17.00	1,207,889.58	17.00

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	105,588.00	1.00	105,588.00	106,668.00	1.00	106,668.00	1.00
61520 CLASSIFIED - BONUS	750.00						
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	7,631.72			7,659.04			
62220 SOCIAL SECURITY - CLASSIF			8,077.48			8,160.10	
62300 TEACHER RETIREMENT CONTRI	14,887.32			14,933.52			
62320 TEACHER RETIRE - CLASSIF			14,782.32			14,933.52	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	293.32			493.12			
62920 OTHER BENEFITS-CLASSIFIED	14.18		238.63			241.07	
2521 - SPV OF PURCHASING WAREHOU	133,190.62	1.00	132,749.39	133,935.36	1.00	134,269.17	1.00
2530 - WAREHOUSING/DISTRIBUTING							
64310 REPAIRS & MAINTENANCE	2,109.43		2,500.00	2,124.80		2,500.00	
65500 PRINTING & BINDING INT	33,908.00		35,000.00	31,229.00		32,000.00	
65505 PRINTING & BINDING EXT	60,537.99		65,000.00	65,574.02		65,000.00	
66100 GENERAL SUPPL & MATERIALS	1,560.12		1,500.00	1,601.82		1,600.00	
66120 LOCAL SUPPLIES SPEC TRACK	156.06						
66260 GASOLINE/DIESEL				22,438.27		27,000.00	
2530 - WAREHOUSING/DISTRIBUTING	98,271.60		104,000.00	122,967.91		128,100.00	
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	524.55		600.00	381.38		600.00	
2590 - OTHER SUPPORT SERVICES-BU	524.55		600.00	381.38		600.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	912.17		1,200.00	1,015.38		1,200.00	
66210 NATURAL GAS	8,825.58		10,000.00	7,114.76		7,000.00	
66220 ELECTRICITY	13,481.56		16,000.00	15,333.39		16,000.00	
2620 - MAINTENANCE OF BUILDINGS	23,219.31		27,200.00	23,463.53		24,200.00	
0085 PROCUREMENT Totals	3,080,217.11	17.00	5,663,033.06	4,707,228.38	18.00	3,300,970.75	18.00

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC							
2576 - CRIMINAL BACKGROUND CKS							

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	529,458.63	12.00	529,876.00	535,810.46	12.00	571,064.00	13.00
61300 OVERTIME	3,640.16			1,000.00			
61520 CLASSIFIED - BONUS	9,000.00						
62112 LIFE INSURANCE	340.00			351.39			
62114 DENTAL	3,366.22			3,389.76			
62115 HOSPITAL INDEMNITY	726.44			731.52			
62116 SHORT TERM DISABILITY	749.32			754.56			
62120 GROUP INS - CLASSIFIED			5,218.56			5,722.80	
62200 SOCIAL SECURITY	40,522.11			40,159.20			
62220 SOCIAL SECURITY - CLASSIF			40,535.52			43,686.38	
62300 TEACHER RETIREMENT CONTRI	75,893.87			75,018.71			
62320 TEACHER RETIRE - CLASSIF			74,182.64			79,948.96	
62700 HEALTH BENEFITS	39,717.86			41,287.99			
62720 HEALTH - CLASSIFED			39,864.00			45,930.24	
62910 OTHER BENEFITS-CERTIFIED	1,439.47			2,443.94			
62920 OTHER BENEFITS-CLASSIFIED	335.05		1,197.51	42.19		1,290.59	
63100 OFFICIAL/ADMINISTRATIVE	962.02		1,000.00	1,969.49		2,000.00	
63300 OTHER PROFESSIONAL			1,000.00			1,000.00	
63400 OTHER PROFESSIONAL	43.00		2,000.00			2,000.00	
63490 OTHER PROFESSIONAL SERVIC						450,000.00	
64310 REPAIRS & MAINTENANCE	10,385.05		10,000.00	6,460.53		6,000.00	
64420 RENTAL EQUPMNT & VEHICLES	929.37		1,000.00	704.13		1,000.00	
65310 TELEPHONE	12,721.01		13,000.00	10,686.41		12,000.00	
65320 POSTAGE	178.73		200.00	219.24		100.00	
65500 PRINTING & BINDING INT	90.00		100.00	1,105.50		500.00	
65505 PRINTING & BINDING EXT	345.10		300.00	262.79		300.00	
65515 COPIER LEASE	892.63		900.00			900.00	
65900 MISC. PURCHASED SERVICES	63,097.11		64,000.00	57,810.18		58,000.00	
66100 GENERAL SUPPL & MATERIALS	26,493.82		30,400.00	33,321.89		30,000.00	
66130 SUPPLIES	312.32		800.00	1,236.25		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	683.52		500.00	875.53		500.00	
66170 SUPPLIES - FOOD(NON C/N)	79.75		200.00			200.00	
66260 GASOLINE/DIESEL	15,865.87		15,000.00	18,656.48		18,000.00	
66510 SOFTWARE			1,000.00			500.00	
66900 OTHER SUPPLIES & MATERIAL	15,129.38		16,000.00	14,832.82		15,000.00	
67300 EQUIPMENT			5,000.00				
67320 VEHICLES				28,119.76			
67340 TECH RELATED HARDWARE	4,748.61		2,000.00			4,000.00	
68100 DUES AND FEES	3,764.62		4,000.00	4,368.35		2,000.00	

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES	861,911.04	12.00	859,274.23	881,619.07	12.00	1,352,642.97	13.00
2661 - RESOURCE OFFICER							
63120 MANAGEMENT SRV-CONSULTING	341,498.78		381,600.00				
63210 INSTRUCTION SERVICES				415,450.36			
2661 - RESOURCE OFFICER	341,498.78		381,600.00	415,450.36			
0087 SAFETY & SECURITY Totals	1,203,409.82	12.00	1,240,874.23	1,297,069.43	12.00	1,352,642.97	13.00

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,557.50		5,000.00	5,403.38		4,800.00	
2590 - OTHER SUPPORT SERVICES-BU	3,557.50		5,000.00	5,403.38		4,800.00	
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	284,813.33	6.00	375,024.00	331,691.23	7.00	376,248.00	7.00
61123 ADMINISTRATION SALARY	172,387.76	3.00	178,416.00	180,252.00	3.00	185,724.00	3.00
61520 CLASSIFIED - BONUS	6,000.00						
62112 LIFE INSURANCE	225.25			249.56			
62114 DENTAL	2,271.61			2,459.93			
62115 HOSPITAL INDEMNITY	490.22			530.86			
62116 SHORT TERM DISABILITY	505.66			547.58			
62120 GROUP INS - CLASSIFIED			4,373.28			4,405.92	
62200 SOCIAL SECURITY	35,100.84			38,839.49			
62220 SOCIAL SECURITY - CLASSIF			42,338.17			42,990.84	
62300 TEACHER RETIREMENT CONTRI	64,798.59			71,672.12			
62320 TEACHER RETIRE - CLASSIF			69,357.12			78,676.08	
62700 HEALTH BENEFITS	28,838.74			32,508.96			
62720 HEALTH - CLASSIFED			36,012.00			38,275.20	
62910 OTHER BENEFITS-CERTIFIED	1,279.23			2,353.93			
62920 OTHER BENEFITS-CLASSIFIED	113.44		1,250.78			1,270.05	
64420 RENTAL EQUPMNT & VEHICLES	645.00		645.00	644.36		645.00	
65320 POSTAGE	538.50		600.00	39.01		600.00	
65500 PRINTING & BINDING INT	314.14		350.00	627.52		650.00	
65515 COPIER LEASE	991.45		1,000.00			1,000.00	
65820 TRAVEL - NON CERTIFIED	4,623.60		5,000.00	5,898.98		6,000.00	
66100 GENERAL SUPPL & MATERIALS	11,365.05		12,000.00	8,622.25		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,522.45		1,500.00	2,270.06		2,500.00	
66430 PERIODICALS							
2601 - SPV OPER & MAINT OF PLANT	616,824.86	9.00	727,866.35	679,207.84	10.00	750,985.09	10.00

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	226,618.17	1.50	44,010.00	45,758.87	1.50	44,838.00	1.50
61300 OVERTIME	908.01			182.64			
61520 CLASSIFIED - BONUS	1,500.00						
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	17,437.28			3,425.37			
62220 SOCIAL SECURITY - CLASSIF			3,366.76			3,430.11	
62300 TEACHER RETIREMENT CONTRI	31,640.16			6,431.94			
62320 TEACHER RETIRE - CLASSIF			6,161.40			6,277.32	
62700 HEALTH BENEFITS	3,587.12			3,742.75			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62820 PUBLIC RETIREMENT - CLASS	121.00						
62920 OTHER BENEFITS-CLASSIFIED	3,472.33		646.95	506.35		659.11	
2611 - CUSTODIAN	285,710.79	1.50	58,235.83	60,474.64	1.50	59,458.78	1.50

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	483,521.63	12.50	603,596.00	515,974.29	13.00	613,696.00	13.00
61121 MAINTENANCE	2,438,693.95	57.00	2,350,940.00	2,266,340.33	55.00	2,408,344.33	54.00
61123 ADMINISTRATION SALARY	545,772.52	18.00	642,008.00	484,559.93	17.00	606,728.00	15.00
61300 OVERTIME	29,034.31		206,250.00	5,380.27		206,250.00	
61520 CLASSIFIED - BONUS	63,000.00						
61720 NON-CERT SUBS-SHORT TERM	186,701.52		100,000.00	349,812.01		315,000.00	
62112 LIFE INSURANCE	1,980.06			1,799.28			
62114 DENTAL	26,363.36			23,951.95			
62115 HOSPITAL INDEMNITY	5,689.29			5,409.46			
62116 SHORT TERM DISABILITY	5,229.20			4,970.14			
62120 GROUP INS - CLASSIFIED			36,412.32			34,384.80	
62200 SOCIAL SECURITY	280,612.19			270,741.32			
62220 SOCIAL SECURITY - CLASSIF			298,566.60			317,479.72	
62300 TEACHER RETIREMENT CONTRI	470,456.83			457,077.60			
62320 TEACHER RETIRE - CLASSIF			497,422.52			523,432.89	
62700 HEALTH BENEFITS	316,341.54			303,290.58			
62720 HEALTH - CLASSIFED			296,256.00			298,546.56	
62820 PUBLIC RETIREMENT - CLASS	12,149.26		8,507.04	11,873.25		6,435.04	
62910 OTHER BENEFITS-CERTIFIED	988.60			1,547.51			
62920 OTHER BENEFITS-CLASSIFIED	57,993.40		48,361.13	37,167.04		48,874.86	
63100 OFFICIAL/ADMINISTRATIVE	314,322.42		315,000.00	233,015.10		315,000.00	
64110 WATER/SEWER	2,315.98		5,000.00	998.49		2,500.00	
64200 CLEANING SERVICES	329,065.00		330,000.00	331,555.78		350,000.00	
64310 REPAIRS & MAINTENANCE	275,156.59		240,000.00	526,190.63		558,155.00	
64420 RENTAL EQUPMNT & VEHICLES	5,179.50		5,000.00	19,459.92		20,000.00	
65310 TELEPHONE	40,828.54		41,000.00	33,587.62		35,000.00	
65400 ADVERTISING			500.00	909.76		1,000.00	
65500 PRINTING & BINDING INT			125.00			125.00	
65820 TRAVEL - NON CERTIFIED	2,224.56		2,500.00	380.07		2,500.00	
65900 MISC. PURCHASED SERVICES	219,676.80		220,000.00	139,917.85		150,000.00	
66100 GENERAL SUPPL & MATERIALS	4,682.08		5,000.00	18,114.37		20,000.00	
66110 SUPPLIES-SPEC TRACKING	22,432.18		23,000.00	15,929.01		23,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	14,441.77		15,000.00	10,765.99		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,134.57			2,482.55			
66210 NATURAL GAS	8,855.89		10,000.00	9,720.58		10,000.00	
66220 ELECTRICITY	26,791.42		5,500.00	9,948.42		5,500.00	
66440 AUDIOVISUAL MATERIALS			325.00			325.00	
66510 SOFTWARE	312.00		500.00			500.00	
66900 OTHER SUPPLIES & MATERIAL	18,483.22		15,000.00	94.06		15,000.00	

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
67100 LAND AND IMPROVEMENTS	4,032.01		25,000.00	19,940.77		25,000.00	
67300 EQUIPMENT							
67302 EQUIPMENT - SP TRACKING	18,464.88		18,500.00	58,518.00		60,000.00	
67330 FURNITURE & EQUIPMENT	27,211.97		38,000.00	3,423.60		5,000.00	
67340 TECH RELATED HARDWARE	5,260.24		8,000.00	2,716.15		8,000.00	
68100 DUES AND FEES	7,278.72		8,000.00	6,748.50		8,000.00	
2620 - MAINTENANCE OF BUILDINGS	6,275,678.00	87.50	6,419,269.61	6,184,312.18	85.00	7,008,777.20	82.00
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	10,414.57		12,000.00	37,799.33		38,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,099.34		3,000.00	2,360.10		3,000.00	
67300 EQUIPMENT							
67310 MACHINERY			12,000.00			12,000.00	
2630 - CARE & UPKEEP OF GROUNDS	13,513.91		27,000.00	40,159.43		53,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	22,645.76		23,000.00	22,311.15		23,000.00	
64310 REPAIRS & MAINTENANCE	20,480.99		23,000.00	16,877.97		23,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	43,126.75		46,000.00	39,189.12		46,000.00	
2650 - VEHICLE OPER/MAINT SVCS							
64310 REPAIRS & MAINTENANCE	20,367.75		20,000.00	20,732.86		21,000.00	
66100 GENERAL SUPPL & MATERIALS	15,308.21		15,000.00	25,449.36		25,000.00	
66260 GASOLINE/DIESEL	144,263.65		145,455.00	154,549.32		155,000.00	
67320 VEHICLES	17,900.00		65,000.00			65,000.00	
2650 - VEHICLE OPER/MAINT SVCS	197,839.61		245,455.00	200,731.54		266,000.00	
2660 - SECURITY SERVICES							
61117 STIPENDS - CERT	1,120.88			2,761.29			
61120 CLASSIFIED	839.45						
62200 SOCIAL SECURITY	143.68			210.72			
62300 TEACHER RETIREMENT CONTRI	265.48			341.80			
62700 HEALTH BENEFITS	0.26			0.11			
62920 OTHER BENEFITS-CLASSIFIED	31.63			40.28			
2660 - SECURITY SERVICES	2,401.38			3,354.20			

Little Rock School District

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	39,372.00	1.00	39,372.00	39,756.00	1.00	39,756.00	1.00
61520 CLASSIFIED - BONUS	750.00						
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	2,979.55			2,944.97			
62220 SOCIAL SECURITY - CLASSIF			3,011.96			3,041.33	
62300 TEACHER RETIREMENT CONTRI	5,617.08			5,565.84			
62320 TEACHER RETIRE - CLASSIF			5,512.08			5,565.84	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	110.10			184.66			
62920 OTHER BENEFITS-CLASSIFIED	14.18		88.98			89.85	
2691 - ASBESTOS PROGRAM	52,856.75	1.00	52,035.74	52,620.91	1.00	52,707.26	1.00
0088 MAINTENANCE & OPERATIONS Totals	7,491,509.55	99.00	7,580,862.53	7,265,453.24	97.50	8,241,728.33	94.50

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT				7,681.25		32,500.00	
62200 SOCIAL SECURITY				579.45			
62300 TEACHER RETIREMENT CONTRI				1,075.37			
62700 HEALTH BENEFITS				0.97			
62920 OTHER BENEFITS-CLASSIFIED				35.90			
65810 TRAVEL - CERTIFIED				185.64		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)				989.20			
1511 - BEFORE/AFTER SCHOOL PROGR				10,547.78		35,000.00	
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			

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	107,088.00	1.00		17,848.00			
61120 CLASSIFIED	41,784.00	1.00		6,964.00			
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	750.00						
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	53.04			8.84			
62114 DENTAL	564.96			94.16			
62115 HOSPITAL INDEMNITY	121.92			20.32			
62116 SHORT TERM DISABILITY	125.76			20.96			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	11,223.31			1,852.04			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	21,052.08			3,473.68			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	7,174.24			1,208.00			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	410.26			81.12			
62920 OTHER BENEFITS-CLASSIFIED	28.36						
2121 - SPV GUIDANCE SERVICES	191,125.93	2.00		31,571.12			

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	129,648.00	1.00	188,753.00	210,935.00	2.00	194,339.00	2.00
61117 STIPENDS - CERT	644.00		2,500.00	150.00		250.00	
61120 CLASSIFIED	59,796.00	1.00	59,796.00	60,372.00	1.00	60,372.00	1.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	750.00						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			103.36			
62114 DENTAL	564.96			894.52			
62115 HOSPITAL INDEMNITY	121.92			193.04			
62116 SHORT TERM DISABILITY	125.76			199.12			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	13,111.60			19,576.87			
62210 SOCIAL SECURITY - CERT			14,439.61			14,866.93	
62220 SOCIAL SECURITY - CLASSIF			4,574.39			4,618.46	
62300 TEACHER RETIREMENT CONTRI	26,773.32			38,004.00			
62310 TEACHER RETIRE - CERT			26,425.42			27,207.46	
62320 TEACHER RETIRE - CLASSIF			8,371.44			8,452.08	
62700 HEALTH BENEFITS	7,174.24			11,866.08			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	519.39		426.58	1,231.61		439.21	
62920 OTHER BENEFITS-CLASSIFIED	33.92		135.14	0.72		136.44	
63220 SUB TEACHERS PURCH SVCS			5,000.00				
63230 CONSULTING-EDUCATIONAL				22,365.00		23,000.00	
63310 PROF EMP TRAIN/DEV CERT			5,000.00	225.67		250.00	
63320 PROF EMP TRAIN/DEV NONCRT				6,666.66		6,000.00	
63400 OTHER PROFESSIONAL	28.98			2,340.33		2,500.00	
64310 REPAIRS & MAINTENANCE	1,771.60			2,314.58		2,500.00	
64410 RENTAL OF LAND & BUILDING	581.11						
65310 TELEPHONE	1,576.48		3,000.00	5,007.01		5,000.00	
65320 POSTAGE	244.76		100.00	51.99		100.00	
65500 PRINTING & BINDING INT	37,090.00		1,000.00	90.00		100.00	
65505 PRINTING & BINDING EXT	9,326.26		9,000.00	7,550.47		10,000.00	
65515 COPIER LEASE	16,185.08			9,384.06		9,500.00	
65810 TRAVEL - CERTIFIED	23,299.11		2,000.00	4,591.12		5,000.00	
65820 TRAVEL - NON CERTIFIED	100.00						
65870 TRAVEL - NON EMPLOYEE	511.02						
66100 GENERAL SUPPL & MATERIALS	57,103.21		54,700.00	37,407.40		44,700.00	
66150 SUPPLIES-SUPPLY CENTER	6,801.98		8,000.00	6,047.74		6,000.00	

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
66170 SUPPLIES - FOOD(NON C/N)	9,356.96		7,000.00	7,799.44		8,000.00	
66430 PERIODICALS			200.00	89.00		100.00	
66510 SOFTWARE				23.87			
66527 ASSETS UNDER $1000 - TAG				1,466.15		1,500.00	
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT				2,019.66		2,000.00	
67340 TECH RELATED HARDWARE	12,076.89		2,000.00	5,968.97		6,000.00	
68100 DUES AND FEES	27,853.00		500.00	2,295.00		2,500.00	
2211 - SPV IMPROVE INSTR SVCS	443,984.83	2.00	415,110.46	467,230.44	3.00	458,231.02	3.00
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	91,273.00	1.00		15,212.16			
61120 CLASSIFIED	106,710.00	4.00	62,696.00	70,743.68	2.00	63,932.00	2.00
61510 CERTIFIED - BONUS	1,500.00						
61520 CLASSIFIED - BONUS	2,250.00						
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	116.96			63.92			
62114 DENTAL	1,118.15			659.12			
62115 HOSPITAL INDEMNITY	241.30			142.24			
62116 SHORT TERM DISABILITY	248.90			146.72			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	15,267.05			6,521.98			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF			4,796.25			4,890.80	
62300 TEACHER RETIREMENT CONTRI	28,242.82			12,033.93			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			8,777.44			8,950.48	
62700 HEALTH BENEFITS	14,206.66			8,693.40			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	541.65			364.91			
62920 OTHER BENEFITS-CLASSIFIED	70.90		141.69			144.48	
2212 - INST/CURR DEV CURR SPLST	261,787.39	5.00	84,525.06	114,582.06	2.00	86,438.48	2.00

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	14,374.83	0.20	15,805.11	15,958.65	0.20	15,958.57	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	1,098.67			1,219.99			
62210 SOCIAL SECURITY - CERT			1,209.09			1,220.83	
62300 TEACHER RETIREMENT CONTRI	2,012.38			2,234.26			
62310 TEACHER RETIRE - CERT			2,212.72			2,234.20	
62700 HEALTH BENEFITS	721.15			751.89			
62710 HEALTH - CERTIFIED			724.80			765.50	
62910 OTHER BENEFITS-CERTIFIED	41.43		35.72	62.95		36.07	
2214 - INSTRUCTIONAL STAFF ADVIS	18,336.06	0.20	20,075.24	20,315.34	0.20	20,302.97	0.20

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	126,566.40	1.20		17,848.00	0.20		
61120 CLASSIFIED	48,256.42	1.00		7,446.98			
61300 OVERTIME	1,757.23						
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	750.00						
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	59.52			8.84			
62114 DENTAL	621.36			94.16			
62115 HOSPITAL INDEMNITY	134.16			20.32			
62116 SHORT TERM DISABILITY	138.24			20.96			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	13,455.20			1,856.73			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	24,931.16			3,541.30			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	7,891.80			1,208.00			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	463.89			76.20			
62920 OTHER BENEFITS-CLASSIFIED	170.62			37.06			
2324 - FEDERAL PROGRAMS DIRECTOR	225,946.00	2.20		32,158.55	0.20		
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				4,674.60			
2790 - OTHER STUDENT TRANS SVCS				4,674.60			
0089 EDUCATIONAL SERVICES Totals	1,141,180.21	11.40	519,710.76	746,214.55	5.40	599,972.47	5.20

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Unit Func Obj - Description 0091 ACADEMIC ACCOUNTABILITY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			91,273.00	76,960.84	1.00	92,173.00	1.00
62110 GROUP INSURANCE			438.96			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				5,887.43			
62210 SOCIAL SECURITY - CERT			6,982.38			7,051.23	
62300 TEACHER RETIREMENT CONTRI				10,774.60			
62310 TEACHER RETIRE - CERT			12,778.22			12,904.22	
62700 HEALTH BENEFITS				3,138.72			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			206.28	363.63		208.31	
2212 - INST/CURR DEV CURR SPLST			115,302.84	97,491.02	1.00	116,603.24	1.00

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Unit Func Obj - Description 0091 ACADEMIC ACCOUNTABILITY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	128,648.00	1.00	128,648.00	129,920.00	1.00	129,920.00	1.00
61117 STIPENDS - CERT			1,000.00			1,000.00	
61510 CERTIFIED - BONUS	750.00						
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	8,449.30			8,259.26			
62210 SOCIAL SECURITY - CERT			9,841.57			9,938.88	
62300 TEACHER RETIREMENT CONTRI	17,798.42			18,188.89			
62310 TEACHER RETIRE - CERT			18,010.72			18,188.80	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	350.92		290.74	589.49		293.62	
62920 OTHER BENEFITS-CLASSIFIED	14.18						
63220 SUB TEACHERS PURCH SVCS	1,600.00		2,000.00				
63230 CONSULTING-EDUCATIONAL						2,000.00	
64310 REPAIRS & MAINTENANCE			1,400.00			1,400.00	
65310 TELEPHONE							
65320 POSTAGE	0.41		100.00	6.43		100.00	
65400 ADVERTISING	597.72						
65500 PRINTING & BINDING INT				30.00			
65505 PRINTING & BINDING EXT				225.80			
65810 TRAVEL - CERTIFIED	2,305.98		2,000.00	78.96		2,000.00	
66100 GENERAL SUPPL & MATERIALS	9,238.46		6,000.00	15,563.68		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	98.84		2,000.00	85.99		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	257.87		500.00	
66430 PERIODICALS							
66510 SOFTWARE	3,013.59		3,000.00			3,000.00	
67340 TECH RELATED HARDWARE	4,743.18		5,000.00	3,489.36		5,000.00	
68100 DUES AND FEES	2,797.00		2,000.00	2,500.00		2,000.00	
2323 - ASSISTANT SUPERINTENDENT	184,432.08	1.00	185,853.99	183,377.41	1.00	187,607.78	1.00
0091 ACADEMIC ACCOUNTABILITY Totals	184,432.08	1.00	301,156.83	280,868.43	2.00	304,211.02	2.00

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Unit Func Obj - Description 0092 SCIENCE/ENV ED	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT			25,000.00	32,378.11		25,000.00	
62200 SOCIAL SECURITY				2,475.43			
62300 TEACHER RETIREMENT CONTRI				2,471.86			
62700 HEALTH BENEFITS				0.16			
62910 OTHER BENEFITS-CERTIFIED				99.08			
62920 OTHER BENEFITS-CLASSIFIED				258.74			
63230 CONSULTING-EDUCATIONAL				460.00			
63310 PROF EMP TRAIN/DEV CERT			1,000.00	868.00		1,000.00	
64310 REPAIRS & MAINTENANCE			1,800.00			1,800.00	
65310 TELEPHONE				470.80			
65320 POSTAGE				38.69			
65810 TRAVEL - CERTIFIED			700.00	54.60		700.00	
66100 GENERAL SUPPL & MATERIALS			45,000.00	30,325.58		60,000.00	
66150 SUPPLIES-SUPPLY CENTER			300.00	4,686.44		300.00	
66260 GASOLINE/DIESEL				1,874.40			
67340 TECH RELATED HARDWARE			1,100.00			1,100.00	
68100 DUES AND FEES			100.00			100.00	
2212 - INST/CURR DEV CURR SPLST			75,000.00	76,461.89		90,000.00	
2295 - SCIENCE FACILITATOR							
61110 CERTIFIED			82,000.00		1.00	82,000.00	1.00
62110 GROUP INSURANCE			459.36			459.36	
62210 SOCIAL SECURITY - CERT			6,273.00			6,273.00	
62310 TEACHER RETIRE - CERT			11,480.00			11,480.00	
62710 HEALTH - CERTIFIED			3,396.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			185.32			185.32	
2295 - SCIENCE FACILITATOR			103,793.68		1.00	104,225.20	1.00
0092 SCIENCE/ENV ED Totals			178,793.68	76,461.89	1.00	194,225.20	1.00

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2210 - IMPROVEMENT INST SERVICES							
61117 STIPENDS - CERT	5,625.00						
62200 SOCIAL SECURITY	426.25						
62300 TEACHER RETIREMENT CONTRI	766.50						
62700 HEALTH BENEFITS	0.48						
62920 OTHER BENEFITS-CLASSIFIED	89.94						
63310 PROF EMP TRAIN/DEV CERT	600.00						
63490 OTHER PROFESSIONAL SERVIC							
64310 REPAIRS & MAINTENANCE	33,217.04						
64410 RENTAL OF LAND & BUILDING							
65310 TELEPHONE	468.71						
65320 POSTAGE	44.00						
65505 PRINTING & BINDING EXT	195.00						
65810 TRAVEL - CERTIFIED	100.00						
65820 TRAVEL - NON CERTIFIED	448.71						
66100 GENERAL SUPPL & MATERIALS	87,490.84						
66110 SUPPLIES-SPEC TRACKING							
66150 SUPPLIES-SUPPLY CENTER	7,412.20						
66430 PERIODICALS							
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	20,372.47						
67340 TECH RELATED HARDWARE	2,317.41						
67395 EQUIPMENT - NO TAG							
68100 DUES AND FEES	286.00						
2210 - IMPROVEMENT INST SERVICES	159,860.55						

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS - CERT	23,555.57						
62200 SOCIAL SECURITY	1,784.00						
62300 TEACHER RETIREMENT CONTRI	3,297.77						
62700 HEALTH BENEFITS	1.77						
62920 OTHER BENEFITS-CLASSIFIED	402.07						
63310 PROF EMP TRAIN/DEV CERT	13,323.20						
63400 OTHER PROFESSIONAL	27.29						
64410 RENTAL OF LAND & BUILDING	270.00						
65500 PRINTING & BINDING INT	14,207.90						
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED	5,819.15						
66100 GENERAL SUPPL & MATERIALS	79,790.14						
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)	1,200.95						
66430 PERIODICALS							
67340 TECH RELATED HARDWARE	5,717.11						
68100 DUES AND FEES	84.00						
2211 - SPV IMPROVE INSTR SVCS	149,480.92						

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	39,600.96						
61127 STIPENDS - NON CERT	336.96						
62200 SOCIAL SECURITY	3,041.28						
62300 TEACHER RETIREMENT CONTRI	4,590.22						
62700 HEALTH BENEFITS	1.79						
62920 OTHER BENEFITS-CLASSIFIED	668.51						
63310 PROF EMP TRAIN/DEV CERT	1,000.00						
64310 REPAIRS & MAINTENANCE	120.00						
65310 TELEPHONE	1,763.09						
65320 POSTAGE	620.63						
65500 PRINTING & BINDING INT	47,217.25						
65505 PRINTING & BINDING EXT	1,194.75						
65810 TRAVEL - CERTIFIED	3,082.49						
66100 GENERAL SUPPL & MATERIALS	79,226.48						
66107 ASSETS-UNDER $1000 NO TAG							
66150 SUPPLIES-SUPPLY CENTER	2,115.03						
66170 SUPPLIES - FOOD(NON C/N)	1,848.33						
66260 GASOLINE/DIESEL							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	4,621.60						
68100 DUES AND FEES	907.00						
2212 - INST/CURR DEV CURR SPLST	191,956.37						

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2294 - MATH FACILITATOR							
61110 CERTIFIED	101,016.00	1.00		26,376.00			
61510 CERTIFIED - BONUS	2,250.00						
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64			8.16			
62114 DENTAL	282.48			70.62			
62115 HOSPITAL INDEMNITY	60.96			15.24			
62116 SHORT TERM DISABILITY	62.88			15.72			
62200 SOCIAL SECURITY	7,510.39			1,919.94			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	14,457.24			3,692.64			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,587.12			906.00			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	276.38			84.48			
62920 OTHER BENEFITS-CLASSIFIED	42.51						
2294 - MATH FACILITATOR	129,578.60	1.00		33,088.80			
2295 - SCIENCE FACILITATOR							
61110 CERTIFIED		1.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2295 - SCIENCE FACILITATOR		1.00					

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	105,588.00	1.00		26,397.00			
61510 CERTIFIED - BONUS	2,250.00						
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64			8.16			
62114 DENTAL	282.48			70.62			
62115 HOSPITAL INDEMNITY	60.96			15.24			
62116 SHORT TERM DISABILITY	62.88			15.72			
62200 SOCIAL SECURITY	8,028.11			1,959.24			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	15,097.32			3,695.58			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,587.12			906.00			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	293.32			87.00			
62920 OTHER BENEFITS-CLASSIFIED	42.54						
2297 - LITERACY FACILITATOR	135,325.37	1.00		33,154.56			
2298 - SOCIAL STUDIES FACILITATO							
61110 CERTIFIED	121,108.39	1.00		8,447.04			
61510 CERTIFIED - BONUS	1,500.00						
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	9,223.68			646.20			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	17,165.17			1,182.59			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,587.12						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	293.32			27.84			
62920 OTHER BENEFITS-CLASSIFIED	321.70						
2298 - SOCIAL STUDIES FACILITATO	153,638.34	1.00		10,303.67			
0093 CURRICULUM Totals	919,840.15	4.00		76,547.03			

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Unit Func Obj - Description 0094 TESTING	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1140 - HIGH SCHOOL							
63240 STUDENT ASSESSMENT						55,000.00	
1140 - HIGH SCHOOL						55,000.00	
2241 - TESTING COORDINATOR							
61110 CERTIFIED	176,966.00	2.00	181,046.00	182,846.00	2.00	185,522.00	2.00
61117 STIPENDS - CERT	27,400.09		26,000.00	31,010.00		28,000.00	
61510 CERTIFIED - BONUS	1,500.00						
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	15,016.34			15,605.48			
62210 SOCIAL SECURITY - CERT			13,850.01			14,192.43	
62300 TEACHER RETIREMENT CONTRI	27,045.53			27,583.14			
62310 TEACHER RETIRE - CERT			25,346.44			25,973.08	
62700 HEALTH BENEFITS	7,193.52			7,502.40			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	570.77		409.17	1,063.67		419.28	
62920 OTHER BENEFITS-CLASSIFIED	91.21			25.66			
63100 OFFICIAL/ADMINISTRATIVE			14,350.00			10,500.00	
63400 OTHER PROFESSIONAL				6,650.00			
65320 POSTAGE	321.38			198.79			
65500 PRINTING & BINDING INT				86,131.00			
65515 COPIER LEASE	262.12			300.33			
65810 TRAVEL - CERTIFIED				1,409.67		1,500.00	
66100 GENERAL SUPPL & MATERIALS	4,636.35		100,000.00	3,641.50			
66140 TEST MATERIALS	313,670.00		354,650.00	300,020.00		425,000.00	
66170 SUPPLIES - FOOD(NON C/N)							
67340 TECH RELATED HARDWARE	1,231.69			1,568.90			
2241 - TESTING COORDINATOR	576,782.92	2.00	723,777.54	666,434.46	2.00	699,639.75	2.00
0094 TESTING Totals	576,782.92	2.00	723,777.54	666,434.46	2.00	754,639.75	2.00

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Unit Func Obj - Description 0095 ENGLISH / LITERACY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT			22,100.00	375.00		11,000.00	
62200 SOCIAL SECURITY				28.58			
62300 TEACHER RETIREMENT CONTRI				52.50			
62700 HEALTH BENEFITS				0.05			
62920 OTHER BENEFITS-CLASSIFIED				1.75			
63230 CONSULTING-EDUCATIONAL			8,000.00	1,000.00		6,250.00	
65500 PRINTING & BINDING INT			2,000.00	68.00		1,000.00	
65505 PRINTING & BINDING EXT			1,000.00	75.32		300.00	
65810 TRAVEL - CERTIFIED			3,500.00	1,674.99		2,000.00	
66100 GENERAL SUPPL & MATERIALS			4,500.00	39,449.25		16,550.00	
66107 ASSETS-UNDER $1000 NO TAG			1,200.00			500.00	
66150 SUPPLIES-SUPPLY CENTER			3,200.00	35.90		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,500.00	310.65		1,500.00	
66510 SOFTWARE				120.34		1,000.00	
66527 ASSETS UNDER $1000 - TAG			1,000.00	3,097.69		5,000.00	
67330 FURNITURE & EQUIPMENT			450.00			1,200.00	
67340 TECH RELATED HARDWARE			1,200.00	2,309.16		400.00	
68100 DUES AND FEES			350.00			300.00	
2212 - INST/CURR DEV CURR SPLST			50,000.00	48,599.18		50,000.00	
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			105,588.00	80,271.00	1.00	106,668.00	1.00
62110 GROUP INSURANCE			438.96			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				5,955.75			
62210 SOCIAL SECURITY - CERT			8,077.48			8,160.10	
62300 TEACHER RETIREMENT CONTRI				11,237.94			
62310 TEACHER RETIRE - CERT			14,782.32			14,933.52	
62700 HEALTH BENEFITS				2,836.72			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			238.63	406.12		241.07	
2297 - LITERACY FACILITATOR			132,749.39	101,036.75	1.00	134,269.17	1.00
0095 ENGLISH / LITERACY Totals			182,749.39	149,635.93	1.00	184,269.17	1.00

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1197 - RESIDENTIAL DAY SCHOOL							
65870 TRAVEL - NON EMPLOYEE				572.88			
1197 - RESIDENTIAL DAY SCHOOL				572.88			
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	248,234.00	3.40	288,522.00	291,320.40	4.40	291,320.40	4.40
61510 CERTIFIED - BONUS	3,750.00						
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	114.24			130.56			
62114 DENTAL	988.68			1,129.92			
62115 HOSPITAL INDEMNITY	213.36			243.84			
62116 SHORT TERM DISABILITY	220.08			251.52			
62200 SOCIAL SECURITY	19,091.20			22,187.06			
62210 SOCIAL SECURITY - CERT			22,071.94			22,286.00	
62300 TEACHER RETIREMENT CONTRI	35,277.71			40,784.75			
62310 TEACHER RETIRE - CERT			40,393.08			40,784.86	
62700 HEALTH BENEFITS	9,170.64			11,329.92			
62710 HEALTH - CERTIFIED			10,872.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	749.87		652.06	1,417.74		658.39	
62920 OTHER BENEFITS-CLASSIFIED	70.90						
66100 GENERAL SUPPL & MATERIALS			4,000.00			3,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			900.00	
67300 EQUIPMENT			2,000.00				
1210 - ITINERANT INSTRUCTION	317,880.68	3.40	371,266.92	368,795.71	4.40	372,188.05	4.40
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED						342,376.00	6.00
62110 GROUP INSURANCE						2,654.16	
62210 SOCIAL SECURITY - CERT						26,191.76	
62310 TEACHER RETIRE - CERT						47,932.64	
62710 HEALTH - CERTIFIED						15,310.08	
62910 OTHER BENEFITS-CERTIFIED						773.77	
1212 - ITINERANT SPEECH PATH						435,238.41	6.00
1220 - RESOURCE ROOM							
64310 REPAIRS & MAINTENANCE			2,000.00			500.00	
66100 GENERAL SUPPL & MATERIALS			2,000.00			2,000.00	
1220 - RESOURCE ROOM			4,000.00			2,500.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	133,682.00	2.00	133,682.00	92,555.36	2.00	121,343.00	2.00
61510 CERTIFIED - BONUS	1,500.00						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			44.88			
62114 DENTAL	564.96			388.41			
62115 HOSPITAL INDEMNITY	121.92			83.82			
62116 SHORT TERM DISABILITY	125.76			86.46			
62200 SOCIAL SECURITY	9,986.75			6,755.05			
62210 SOCIAL SECURITY - CERT			10,226.68			9,282.74	
62300 TEACHER RETIREMENT CONTRI	18,925.60			12,957.89			
62310 TEACHER RETIRE - CERT			18,715.48			16,988.02	
62700 HEALTH BENEFITS	7,248.00			5,135.70			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	397.04		302.12	349.63		274.24	
62920 OTHER BENEFITS-CLASSIFIED	28.36						
63490 OTHER PROFESSIONAL SERVIC	92,241.75		95,000.00	18,799.00		80,000.00	
64420 RENTAL EQUPMNT & VEHICLES	970.76			1,802.84		3,000.00	
65320 POSTAGE			1,500.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS	12,505.36		25,000.00			13,000.00	
66170 SUPPLIES - FOOD(NON C/N)	3,197.08		2,000.00			1,000.00	
67300 EQUIPMENT			2,000.00				
1240 - SPECIAL CLASS 1:10	281,560.62	2.00	296,552.20	138,959.04	2.00	254,920.96	2.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
63100 OFFICIAL/ADMINISTRATIVE	91,823.25		60,000.00	137,458.75		55,500.00	
63410 PUPIL SERVICES				12,148.43		50,000.00	
64310 REPAIRS & MAINTENANCE	55,043.78		10,000.00	46,530.28		5,000.00	
65600 TUITION			3,200,000.00				
65690 TUITION - OTHER	3,244,531.53			3,602,061.34		3,600,000.00	
66100 GENERAL SUPPL & MATERIALS				22,000.00			
1270 - RESIDENTIAL DAY SCHOOL-PR	3,391,398.56		3,270,000.00	3,820,198.80		3,710,500.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1290 - PRESCHOOL - SPECIAL NEEDS							
61110 CERTIFIED						220,163.00	4.00
61120 CLASSIFIED	49,563.03	1.00	51,516.00	10,732.50	1.00	51,000.00	1.00
61520 CLASSIFIED - BONUS	750.00						
62110 GROUP INSURANCE						1,796.64	
62112 LIFE INSURANCE	32.64			5.44			
62114 DENTAL	282.48			47.08			
62115 HOSPITAL INDEMNITY	60.96			10.16			
62116 SHORT TERM DISABILITY	62.88			10.48			
62120 GROUP INS - CLASSIFIED			438.96			459.36	
62200 SOCIAL SECURITY	3,852.18			820.17			
62210 SOCIAL SECURITY - CERT						16,842.47	
62220 SOCIAL SECURITY - CLASSIF			3,940.97			3,901.50	
62300 TEACHER RETIREMENT CONTRI	7,056.43			1,502.55			
62310 TEACHER RETIRE - CERT						25,429.35	
62320 TEACHER RETIRE - CLASSIF			7,212.24			7,140.00	
62700 HEALTH BENEFITS	3,624.01			604.00			
62710 HEALTH - CERTIFIED						11,482.56	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	139.89			33.55		497.57	
62920 OTHER BENEFITS-CLASSIFIED	15.73		116.43			115.26	
65690 TUITION - OTHER	3,121.68			186,418.62			
1290 - PRESCHOOL - SPECIAL NEEDS	68,561.91	1.00	66,848.60	200,184.55	1.00	342,655.23	5.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS - CERT	6,480.00		7,000.00	3,354.75		5,000.00	
61127 STIPENDS - NON CERT				5,322.20		2,000.00	
62200 SOCIAL SECURITY	495.73			663.80			
62300 TEACHER RETIREMENT CONTRI	907.20			1,214.78			
62920 OTHER BENEFITS-CLASSIFIED	95.26			164.02			
63410 PUPIL SERVICES			5,000.00			2,000.00	
63900 OTHER PROF. & TECH SRVCS	1,706.25		2,000.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS			100.00	14.27		100.00	
1299 - OTHER-SPECIAL EDUCATION	9,684.44		14,100.00	10,733.82		10,600.00	
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS	210.37		2,000.00			3,000.00	
66150 SUPPLIES-SUPPLY CENTER	450.85		1,000.00			1,000.00	
2114 - STUDENT ACCOUNTING SVCS	661.22		3,000.00			4,000.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED		8.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED							
2141 - SPV PSYCH SERVICES		8.00					
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	75,924.00	13.00	186,720.00	136,523.75	3.00	189,864.00	5.00
61520 CLASSIFIED - BONUS	750.00						
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			
62120 GROUP INS - CLASSIFIED			1,337.28			1,337.28	
62200 SOCIAL SECURITY	5,529.30			10,044.71			
62220 SOCIAL SECURITY - CLASSIF			14,284.08			14,524.59	
62300 TEACHER RETIREMENT CONTRI	10,714.36			19,113.33			
62320 TEACHER RETIRE - CLASSIF			26,140.80			26,580.96	
62700 HEALTH BENEFITS	4,684.30			7,536.32			
62720 HEALTH - CLASSIFED			10,644.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED	218.99			658.35			
62920 OTHER BENEFITS-CLASSIFIED	14.18		421.99			429.09	
66100 GENERAL SUPPL & MATERIALS			1,000.00			1,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	98,274.09	13.00	240,548.15	174,754.38	3.00	245,218.48	5.00

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	621,728.83	7.50	620,096.75	626,376.96	7.50	632,657.30	7.50
61117 STIPENDS - CERT	36,365.60		23,800.00	14,648.09		20,000.00	
61120 CLASSIFIED	127,688.00	3.00	117,452.00	118,592.00	3.00	115,512.00	3.00
61127 STIPENDS - NON CERT				8,761.45		7,000.00	
61300 OVERTIME				89.69			
61510 CERTIFIED - BONUS	6,750.00						
61520 CLASSIFIED - BONUS	3,000.00						
62110 GROUP INSURANCE			3,292.20			3,292.20	
62112 LIFE INSURANCE	306.00			308.92			
62114 DENTAL	2,965.92			2,992.20			
62115 HOSPITAL INDEMNITY	640.08			645.75			
62116 SHORT TERM DISABILITY	660.24			660.85			
62120 GROUP INS - CLASSIFIED			1,280.16			1,312.80	
62200 SOCIAL SECURITY	58,992.85			56,358.61			
62210 SOCIAL SECURITY - CERT			47,437.40			48,398.28	
62220 SOCIAL SECURITY - CLASSIF			8,985.08			8,836.66	
62300 TEACHER RETIREMENT CONTRI	111,358.47			107,583.75			
62310 TEACHER RETIRE - CERT			86,813.55			88,572.02	
62320 TEACHER RETIRE - CLASSIF			16,443.28			16,171.68	
62700 HEALTH BENEFITS	37,844.67			39,799.25			
62710 HEALTH - CERTIFIED			27,180.00			28,706.40	
62720 HEALTH - CLASSIFED			10,872.00			11,482.56	
62820 PUBLIC RETIREMENT - CLASS	4.66			0.58			
62910 OTHER BENEFITS-CERTIFIED	2,075.06		1,401.43	3,510.97		1,429.81	
62920 OTHER BENEFITS-CLASSIFIED	1,131.99		265.44	225.88		261.06	
63400 OTHER PROFESSIONAL			2,000.00				
64310 REPAIRS & MAINTENANCE	35.00		100.00			500.00	
64410 RENTAL OF LAND & BUILDING	5,533.22		2,000.00	3,998.91		2,000.00	
65310 TELEPHONE	10,469.18		10,000.00	8,531.21		10,000.00	
65320 POSTAGE	602.55		1,500.00	1,001.23		1,500.00	
65400 ADVERTISING	850.90		1,000.00	409.53		1,000.00	
65500 PRINTING & BINDING INT	1,176.03		2,000.00	1,326.54		2,000.00	
65505 PRINTING & BINDING EXT	186.94		1,000.00			1,000.00	
65515 COPIER LEASE	3,647.32		3,000.00	3,082.82		3,000.00	
65800 TRAVEL			1,000.00				
65810 TRAVEL - CERTIFIED	845.94		5,000.00	107.04		5,000.00	
65820 TRAVEL - NON CERTIFIED	1,302.21		2,000.00	46.20		2,000.00	
66100 GENERAL SUPPL & MATERIALS	15,841.77		18,000.00	12,299.95		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,256.97		2,000.00	1,638.80		2,000.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
66170 SUPPLIES - FOOD(NON C/N)	1,026.50		1,000.00	332.96			
66430 PERIODICALS			1,000.00			2,000.00	
67340 TECH RELATED HARDWARE			2,000.00				
68100 DUES AND FEES			2,000.00			1,000.00	
2212 - INST/CURR DEV CURR SPLST	1,055,286.90	10.50	1,021,919.29	1,013,330.14	10.50	1,031,632.77	10.50
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	106,368.00	1.00	106,368.00	107,448.00	1.00	187,119.82	2.00
61120 CLASSIFIED	46,194.00	1.00	41,784.00	42,192.00	1.00	82,448.00	2.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	750.00						
62110 GROUP INSURANCE			438.96			877.92	
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	10,969.12			10,640.58			
62210 SOCIAL SECURITY - CERT			8,137.15			14,314.66	
62220 SOCIAL SECURITY - CLASSIF			3,196.48			6,307.27	
62300 TEACHER RETIREMENT CONTRI	21,568.68			20,949.60			
62310 TEACHER RETIRE - CERT			14,891.52			26,196.77	
62320 TEACHER RETIRE - CLASSIF			5,849.76			11,542.72	
62700 HEALTH BENEFITS	7,174.24			7,485.44			
62710 HEALTH - CERTIFIED			3,624.00			7,655.04	
62720 HEALTH - CLASSIFED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	410.26		240.39	689.18		422.89	
62920 OTHER BENEFITS-CLASSIFIED	93.19		94.43			186.33	
2292 - SPECIAL ED DIRECTOR	195,143.17	2.00	188,675.41	190,270.48	2.00	345,579.90	4.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,320.00					4,000.00	
2790 - OTHER STUDENT TRANS SVCS	4,320.00					4,000.00	
2990 - MEDICAID MATCH							
65910 SERVICES PURCHASED LOCALL	70,567.61		75,000.00	122,977.10		70,000.00	
2990 - MEDICAID MATCH	70,567.61		75,000.00	122,977.10		70,000.00	
0097 SPECIAL PROGRAMS Totals	5,493,339.20	39.90	5,551,910.57	6,040,776.90	22.90	6,829,033.80	36.90

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Unit Func Obj - Description 0098 GRANTS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS - CERT	2,526.06		3,000.00	2,912.50		1,000.00	
61300 OVERTIME	22.24						
62200 SOCIAL SECURITY	192.19			220.86			
62300 TEACHER RETIREMENT CONTRI	356.76			407.75			
62700 HEALTH BENEFITS	0.13			0.13			
62920 OTHER BENEFITS-CLASSIFIED	44.82			31.67			
63210 INSTRUCTION SERVICES	2,210.00		2,500.00				
63220 SUB TEACHERS PURCH SVCS			1,000.00				
63230 CONSULTING-EDUCATIONAL				3,510.00			
63400 OTHER PROFESSIONAL			9,000.00			8,000.00	
64410 RENTAL OF LAND & BUILDING	2,825.00		500.00				
65320 POSTAGE	2,049.03		2,000.00	4,178.79		2,000.00	
65400 ADVERTISING	961.32		1,000.00	192.85		1,000.00	
65500 PRINTING & BINDING INT	1,378.09		1,000.00	417.60		1,000.00	
65505 PRINTING & BINDING EXT	1,668.18		2,000.00	136.39			
65810 TRAVEL - CERTIFIED	5,358.59		2,600.00	272.56		3,000.00	
65820 TRAVEL - NON CERTIFIED	46.00		500.00			2,000.00	
66100 GENERAL SUPPL & MATERIALS	8,908.87		4,000.00	8,561.55		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,457.80		1,000.00	2,535.38		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,301.81		1,500.00	3,776.07		2,000.00	
66430 PERIODICALS				66.99		1,000.00	
66527 ASSETS UNDER $1000 - TAG				1,516.83			
67300 EQUIPMENT			3,000.00				
67330 FURNITURE & EQUIPMENT			5,310.00			2,000.00	
67340 TECH RELATED HARDWARE	2,895.02			2,279.00		5,000.00	
68100 DUES AND FEES	766.00		950.00			1,000.00	
2211 - SPV IMPROVE INSTR SVCS	35,967.91		40,860.00	31,016.92		40,000.00	

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Unit Func Obj - Description 0098 GRANTS	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED			107,088.00	90,320.00	1.00	108,168.00	1.00
61120 CLASSIFIED			32,916.00	28,596.61	1.00	65,544.00	2.00
61300 OVERTIME				812.58			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				44.20			
62114 DENTAL				470.80			
62115 HOSPITAL INDEMNITY				101.60			
62116 SHORT TERM DISABILITY				104.80			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY				8,750.37			
62210 SOCIAL SECURITY - CERT			8,192.23			8,274.85	
62220 SOCIAL SECURITY - CLASSIF			2,518.07			5,014.11	
62300 TEACHER RETIREMENT CONTRI				16,762.10			
62310 TEACHER RETIRE - CERT			14,992.32			15,143.52	
62320 TEACHER RETIRE - CLASSIF			4,608.24			9,176.16	
62700 HEALTH BENEFITS				6,277.44			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED			242.02	571.10		244.46	
62920 OTHER BENEFITS-CLASSIFIED			74.39	19.76		148.13	
2324 - FEDERAL PROGRAMS DIRECTOR			178,744.95	152,831.36	2.00	224,488.19	3.00
0098 GRANTS Totals	35,967.91		219,604.95	183,848.28	2.00	264,488.19	3.00

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Unit Func Obj - Description 0099 INSTRUCTIONAL TECHNOLOGY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1198 - OTHER REGULAR							
61117 STIPENDS - CERT	14,119.10		20,000.00	10,937.50		12,000.00	
62200 SOCIAL SECURITY	1,076.41			831.33			
62300 TEACHER RETIREMENT CONTRI	1,976.67			1,531.25			
62700 HEALTH BENEFITS	1.12			0.72			
62910 OTHER BENEFITS-CERTIFIED	5.03			3.04			
62920 OTHER BENEFITS-CLASSIFIED	192.76			122.09			
63100 OFFICIAL/ADMINISTRATIVE			1,500.00			500.00	
63220 SUB TEACHERS PURCH SVCS			10,000.00				
63230 CONSULTING-EDUCATIONAL						20,000.00	
63300 OTHER PROFESSIONAL			4,800.00				
63400 OTHER PROFESSIONAL			3,000.00				
64310 REPAIRS & MAINTENANCE	90,420.00						
64320 TECH RELATED REPAIRS/MAIN	75.00		60,000.00	23,760.00			
65310 TELEPHONE	3,629.49		3,000.00	2,901.46		3,000.00	
65320 POSTAGE	123.84		25.00			10.00	
65500 PRINTING & BINDING INT							
65600 TUITION			60,000.00				
65810 TRAVEL - CERTIFIED	2,143.50		25,000.00	5,887.86		5,000.00	
66100 GENERAL SUPPL & MATERIALS	6,542.13		10,000.00	12,461.66		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,464.26		1,200.00			290.00	
66170 SUPPLIES - FOOD(NON C/N)	731.90		1,000.00	20.05			
66300 FOOD						1,000.00	
66420 LIBRARY BOOKS				13,059.18			
66430 PERIODICALS	374.18			337.82		300.00	
66510 SOFTWARE	2,674.00			4,020.61		25,000.00	
66527 ASSETS UNDER $1000 - TAG				2,698.40			
67200 BUILDINGS (EXISTING STRC)				100,000.00			
67340 TECH RELATED HARDWARE	95,119.47		13,000.00	15,707.14		74,900.00	
68100 DUES AND FEES	614.00		986.00	364.00			
1198 - OTHER REGULAR	221,282.86		213,511.00	194,644.11		150,000.00	

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Unit Func Obj - Description 0099 INSTRUCTIONAL TECHNOLOGY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	238,816.90	3.00	251,335.58	250,508.29	3.00	258,244.80	3.00
61120 CLASSIFIED	41,060.00	1.00	42,284.00	42,692.00	1.00	42,692.00	1.00
61510 CERTIFIED - BONUS	2,250.00						
61520 CLASSIFIED - BONUS	1,500.00						
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	118.32			116.96			
62114 DENTAL	1,129.92			1,118.15			
62115 HOSPITAL INDEMNITY	243.84			241.30			
62116 SHORT TERM DISABILITY	251.52			248.90			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	20,102.63			21,038.77			
62210 SOCIAL SECURITY - CERT			19,227.17			19,755.72	
62220 SOCIAL SECURITY - CLASSIF			3,234.73			3,265.94	
62300 TEACHER RETIREMENT CONTRI	39,707.89			41,048.12			
62310 TEACHER RETIRE - CERT			35,186.98			36,154.28	
62320 TEACHER RETIRE - CLASSIF			5,919.76			5,976.88	
62700 HEALTH BENEFITS	10,798.24			10,878.96			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	782.36		568.02	1,350.36		583.63	
62920 OTHER BENEFITS-CLASSIFIED	80.11		95.56			96.48	
63220 SUB TEACHERS PURCH SVCS			1,231.00				
64320 TECH RELATED REPAIRS/MAIN	61,724.00						
65310 TELEPHONE			200.00				
65320 POSTAGE	69.60		100.00	211.37		150.00	
65810 TRAVEL - CERTIFIED			10,000.00				
66100 GENERAL SUPPL & MATERIALS	298.38		3,000.00				
66107 ASSETS-UNDER $1000 NO TAG			30,000.00				
66150 SUPPLIES-SUPPLY CENTER				377.98			
66420 LIBRARY BOOKS	13,839.11		20,000.00	109,758.34		20,150.00	
66430 PERIODICALS	17,000.36		35,000.00	17,441.09		20,000.00	
66510 SOFTWARE	5,029.50		25,000.00				
67300 EQUIPMENT			5,000.00				
67340 TECH RELATED HARDWARE	2,236.98			1,225.49		59,700.00	
68100 DUES AND FEES			500.00				
2230 - INSTR-RELATED TECHNOLOGY	457,039.66	4.00	500,498.40	498,256.08	4.00	479,995.89	4.00
0099 INSTRUCTIONAL TECHNOLOGY Totals	678,322.52	4.00	714,009.40	692,900.19	4.00	629,995.89	4.00

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Unit Func Obj - Description 0121 STUDENT HEARING OFFICER	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	81,170.00	1.00	81,170.00	81,962.00	1.00	81,962.00	1.00
61120 CLASSIFIED	93,297.48	1.63	175,503.00	176,245.70	2.63	176,727.00	2.63
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	1,500.00						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.68			121.04			
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			1,142.21			1,142.21	
62200 SOCIAL SECURITY	12,594.13			18,697.67			
62210 SOCIAL SECURITY - CERT			6,209.51			6,270.09	
62220 SOCIAL SECURITY - CLASSIF			13,425.98			13,519.61	
62300 TEACHER RETIREMENT CONTRI	24,470.06			36,148.98			
62310 TEACHER RETIRE - CERT			11,363.80			11,474.68	
62320 TEACHER RETIRE - CLASSIF			24,570.42			24,741.78	
62700 HEALTH BENEFITS	10,798.24			15,323.76			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			9,531.12			10,066.38	
62910 OTHER BENEFITS-CERTIFIED	484.66		183.44	1,198.71		185.23	
62920 OTHER BENEFITS-CLASSIFIED	42.54		396.64			399.41	
65310 TELEPHONE	1,981.85		2,200.00	4,160.91		2,275.00	
65320 POSTAGE	61.48		100.00	148.81		175.00	
65500 PRINTING & BINDING INT			50.00	422.00		400.00	
65515 COPIER LEASE	359.40		1,000.00	611.33		750.00	
65810 TRAVEL - CERTIFIED			500.00			500.00	
65820 TRAVEL - NON CERTIFIED			500.00			500.00	
66100 GENERAL SUPPL & MATERIALS	2,575.54		2,700.00	2,801.78		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	172.99		450.00	399.70		400.00	
2212 - INST/CURR DEV CURR SPLST	231,563.01	2.63	335,059.08	339,901.53	3.63	338,254.87	3.63
0121 STUDENT HEARING OFFICER Totals	231,563.01	2.63	335,059.08	339,901.53	3.63	338,254.87	3.63

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Unit Func Obj - Description 0127 RISK MANAGEMENT	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2600 - OPERATION/MAINT OF PLANT							
65200 INSURANCE OTHER EM BENEFT						155,000.00	
65210 PROPERTY INSURANCE				566,440.70		581,424.00	
65220 LIABILITY INSURANCE				130,845.00		133,425.00	
65250 ACCIDENT INSURANCE				75,569.79		65,000.00	
65290 OTHER INSURANCE				890.00		1,000.00	
68100 DUES AND FEES				60,050.00		60,000.00	
2600 - OPERATION/MAINT OF PLANT				833,795.49		995,849.00	
2665 - RISK MANAGEMENT							
65200 INSURANCE OTHER EM BENEFT	29,000.00						
65210 PROPERTY INSURANCE	556,233.99		588,981.00				
65220 LIABILITY INSURANCE	136,935.00		130,845.00				
65250 ACCIDENT INSURANCE	71,357.76		65,000.00				
65290 OTHER INSURANCE	23,440.00		22,500.00				
68100 DUES AND FEES	32,500.00		40,000.00				
2665 - RISK MANAGEMENT	849,466.75		847,326.00				
0127 RISK MANAGEMENT Totals	849,466.75		847,326.00	833,795.49		995,849.00	

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Unit Func Obj - Description 0128 HISTORY / SOCIAL STUDIES	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			121,896.00	102,780.00	1.00	123,096.00	1.00
61117 STIPENDS - CERT			4,600.00			2,600.00	
61120 CLASSIFIED			44,614.00	37,610.32	1.00	45,046.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				54.40			
62114 DENTAL				470.80			
62115 HOSPITAL INDEMNITY				101.60			
62116 SHORT TERM DISABILITY				104.80			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY				9,339.99			
62210 SOCIAL SECURITY - CERT			9,325.04			9,416.84	
62220 SOCIAL SECURITY - CLASSIF			3,412.97			3,446.02	
62300 TEACHER RETIREMENT CONTRI				19,654.68			
62310 TEACHER RETIRE - CERT			17,065.44			17,233.44	
62320 TEACHER RETIRE - CLASSIF			6,245.96			6,306.44	
62700 HEALTH BENEFITS				6,277.44			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			275.48	673.64		278.20	
62920 OTHER BENEFITS-CLASSIFIED			100.83			101.80	
63230 CONSULTING-EDUCATIONAL			3,000.00			3,000.00	
63310 PROF EMP TRAIN/DEV CERT			500.00	225.00		500.00	
65310 TELEPHONE			100.00			100.00	
65320 POSTAGE			50.00			50.00	
65500 PRINTING & BINDING INT			300.00			350.00	
65810 TRAVEL - CERTIFIED			500.00	254.60		1,000.00	
66100 GENERAL SUPPL & MATERIALS			9,950.00	18,672.44		10,000.00	
66107 ASSETS-UNDER $1000 NO TAG			700.00			650.00	
66150 SUPPLIES-SUPPLY CENTER			300.00	283.30		300.00	
66170 SUPPLIES - FOOD(NON C/N)				685.63		1,000.00	
66510 SOFTWARE				302.08		300.00	
66527 ASSETS UNDER $1000 - TAG			500.00	1,782.35		1,000.00	
67340 TECH RELATED HARDWARE			3,000.00	3,022.90		2,000.00	
68100 DUES AND FEES			1,500.00	1,953.00		2,150.00	
2212 - INST/CURR DEV CURR SPLST			236,061.64	204,248.97	2.00	238,457.70	2.00
0128 HISTORY / SOCIAL STUDIES Totals			236,061.64	204,248.97	2.00	238,457.70	2.00

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Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
63230 CONSULTING-EDUCATIONAL							
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
1950 - ALT LEARNING ENVIRONMENT							
63900 OTHER PROF. & TECH SRVCS							
1950 - ALT LEARNING ENVIRONMENT							

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Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	128,148.00	1.00	129,648.00	130,920.00	1.00	130,920.00	1.00
61117 STIPENDS - CERT	13,244.00						
61120 CLASSIFIED	56,328.00	1.00	58,032.00	58,596.00	1.00	60,372.00	1.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	750.00						
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	17,436.68			13,660.01			
62210 SOCIAL SECURITY - CERT			9,918.07			10,015.38	
62220 SOCIAL SECURITY - CLASSIF			4,439.45			4,618.46	
62300 TEACHER RETIREMENT CONTRI	35,897.37			26,532.24			
62310 TEACHER RETIRE - CERT			18,150.72			18,328.80	
62320 TEACHER RETIRE - CLASSIF			8,124.48			8,452.08	
62700 HEALTH BENEFITS	7,174.24			7,485.44			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	508.44		293.00	861.75		295.88	
62920 OTHER BENEFITS-CLASSIFIED	1,331.91		131.15			136.44	
63220 SUB TEACHERS PURCH SVCS	10,000.00		10,000.00	10,000.00			
63230 CONSULTING-EDUCATIONAL						13,000.00	
63310 PROF EMP TRAIN/DEV CERT							
63410 PUPIL SERVICES							
65310 TELEPHONE	2,196.54		2,500.00	1,753.23		2,000.00	
65320 POSTAGE	4,653.72		4,000.00	38.82		100.00	
65400 ADVERTISING				670.57		700.00	
65500 PRINTING & BINDING INT	411.16		400.00	1,719.23		2,300.00	
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED	1,595.55		2,500.00	200.00		1,500.00	
65820 TRAVEL - NON CERTIFIED	46.20		200.00			400.00	
65900 MISC. PURCHASED SERVICES			1,000.00				
66100 GENERAL SUPPL & MATERIALS	6,120.22		8,000.00	6,820.28		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)	7,810.28		8,500.00	4,759.46		6,000.00	
66430 PERIODICALS							
67340 TECH RELATED HARDWARE			2,653.00	1,205.64		1,500.00	
68100 DUES AND FEES	8,089.00		9,000.00	120.00		500.00	

Little Rock School District

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Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
68110 DUES & FEES - NCA							
2323 - ASSISTANT SUPERINTENDENT	303,369.23	2.00	285,615.79	266,220.59	2.00	277,672.00	2.00
2490 - OTHER SPT SERVICES-SCH AD							
65500 PRINTING & BINDING INT	2,035.00		2,500.00	2,055.00		3,000.00	
65505 PRINTING & BINDING EXT	9,836.71		11,000.00	2,595.98		3,000.00	
65900 MISC. PURCHASED SERVICES	33,909.81		35,000.00	36,481.26		40,000.00	
66100 GENERAL SUPPL & MATERIALS	11,102.35		12,000.00	11,333.00		13,000.00	
2490 - OTHER SPT SERVICES-SCH AD	56,883.87		60,500.00	52,465.24		59,000.00	
0129 SECONDARY EDUCATION Totals	360,253.10	2.00	346,115.79	318,685.83	2.00	336,672.00	2.00

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Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1950 - ALT LEARNING ENVIRONMENT							
63230 CONSULTING-EDUCATIONAL							
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	
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	19,596.22						
61510 CERTIFIED - BONUS	750.00						
62114 DENTAL	282.48						
62200 SOCIAL SECURITY	1,530.61						
62700 HEALTH BENEFITS	3,605.56						
62910 OTHER BENEFITS-CERTIFIED	56.44						
62920 OTHER BENEFITS-CLASSIFIED	14.18						
2211 - SPV IMPROVE INSTR SVCS	25,835.49						

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September 27, 2012

Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	129,648.00	1.00	129,648.00	130,920.00	1.00	130,920.00	1.00
61117 STIPENDS - CERT	3,500.00		4,000.00	8,726.63		4,000.00	
61120 CLASSIFIED	60,296.00	1.00	60,296.00	60,872.00	1.00	60,872.00	1.00
61510 CERTIFIED - BONUS	750.00						
61520 CLASSIFIED - BONUS	750.00						
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	13,073.62			13,531.29			
62210 SOCIAL SECURITY - CERT			9,918.07			10,015.38	
62220 SOCIAL SECURITY - CLASSIF			4,612.64			4,656.71	
62300 TEACHER RETIREMENT CONTRI	26,872.24			28,072.70			
62310 TEACHER RETIRE - CERT			18,150.72			18,328.80	
62320 TEACHER RETIRE - CLASSIF			8,441.44			8,522.08	
62700 HEALTH BENEFITS	7,174.17			7,485.36			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	518.23		293.00	869.85		295.88	
62920 OTHER BENEFITS-CLASSIFIED	37.82		136.27	104.76		137.57	
63100 OFFICIAL/ADMINISTRATIVE				1,351.03			
63220 SUB TEACHERS PURCH SVCS			55,000.00	11,388.00			
63400 OTHER PROFESSIONAL	9,325.00		7,000.00	3,929.98			
64410 RENTAL OF LAND & BUILDING			2,000.00			500.00	
65310 TELEPHONE	2,056.09		2,850.00	1,593.88		3,000.00	
65320 POSTAGE	2,783.63		250.00	17.15		800.00	
65500 PRINTING & BINDING INT	240.20		250.00	88.88		6,000.00	
65505 PRINTING & BINDING EXT			200.00	101.69			
65810 TRAVEL - CERTIFIED	5,570.62		5,000.00	676.98		6,000.00	
65820 TRAVEL - NON CERTIFIED	313.96		200.00			200.00	
65900 MISC. PURCHASED SERVICES			100.00				
66100 GENERAL SUPPL & MATERIALS	37,572.59		9,935.00	9,432.85		30,000.00	
66107 ASSETS-UNDER $1000 NO TAG	2,455.67		500.00				
66110 SUPPLIES-SPEC TRACKING	41,116.46						
66150 SUPPLIES-SUPPLY CENTER			100.00				
66170 SUPPLIES - FOOD(NON C/N)	9,339.42		100.00	19,863.24		5,000.00	
66430 PERIODICALS			100.00				

Little Rock School District

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Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
66510 SOFTWARE	5,385.00					500.00	
66527 ASSETS UNDER $1000 - TAG				3,351.53		2,500.00	
67300 EQUIPMENT			500.00				
67330 FURNITURE & EQUIPMENT	2,086.78		3,000.00			16,000.00	
67340 TECH RELATED HARDWARE	1,857.60		1,000.00	148.35		17,500.00	
68100 DUES AND FEES	139.00		475.00	1,939.00		3,000.00	
68110 DUES & FEES - NCA	19,705.00		15,000.00	565.00			
2323 - ASSISTANT SUPERINTENDENT	383,445.02	2.00	347,182.06	305,908.07	2.00	337,281.38	2.00
0131 ELEMENTARY EDUCATION Totals	583,280.51	2.00	521,182.06	479,908.07	2.00	511,281.38	2.00

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Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62910 OTHER BENEFITS-CERTIFIED							
66100 GENERAL SUPPL & MATERIALS							
1170 - SUMMER SCHOOL							

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Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	21,178.12	1.00					
61117 STIPENDS - CERT			30,000.00	1,875.00		30,000.00	
61510 CERTIFIED - BONUS	750.00						
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	5.44						
62114 DENTAL	47.08						
62115 HOSPITAL INDEMNITY	10.16						
62116 SHORT TERM DISABILITY	10.48						
62200 SOCIAL SECURITY	1,553.20			142.44			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	3,069.95			217.00			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	567.12			0.22			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	33.56						
62920 OTHER BENEFITS-CLASSIFIED	77.67			10.90			
63230 CONSULTING-EDUCATIONAL			6,000.00				
63310 PROF EMP TRAIN/DEV CERT			10,000.00			5,000.00	
64310 REPAIRS & MAINTENANCE			5,000.00				
65310 TELEPHONE			200.00				
65320 POSTAGE			100.00				
65500 PRINTING & BINDING INT			7,500.00	3,120.00			
65505 PRINTING & BINDING EXT				1,715.03		2,500.00	
65690 TUITION - OTHER			14,000.00				
65810 TRAVEL - CERTIFIED				1,856.53		2,000.00	
66100 GENERAL SUPPL & MATERIALS			15,000.00	67,451.95		54,000.00	
66107 ASSETS-UNDER $1000 NO TAG			3,000.00				
66150 SUPPLIES-SUPPLY CENTER			1,000.00	28.65			
66170 SUPPLIES - FOOD(NON C/N)			2,000.00	576.89		1,500.00	
66430 PERIODICALS			500.00				
66510 SOFTWARE			200.00	47.74			
66527 ASSETS UNDER $1000 - TAG				4,717.65		3,000.00	
67330 FURNITURE & EQUIPMENT			1,500.00				
67340 TECH RELATED HARDWARE			3,000.00	2,817.89		2,000.00	
68100 DUES AND FEES			1,000.00				
2212 - INST/CURR DEV CURR SPLST	27,302.78	1.00	100,000.00	84,577.89		100,000.00	

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Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED				79,819.20		82,162.80	0.90
62110 GROUP INSURANCE						395.06	
62112 LIFE INSURANCE				29.38			
62114 DENTAL				254.23			
62115 HOSPITAL INDEMNITY				54.86			
62116 SHORT TERM DISABILITY				56.59			
62200 SOCIAL SECURITY				5,881.23			
62210 SOCIAL SECURITY - CERT						6,285.45	
62300 TEACHER RETIREMENT CONTRI				11,174.69			
62310 TEACHER RETIRE - CERT						11,502.79	
62700 HEALTH BENEFITS				3,368.45			
62710 HEALTH - CERTIFIED						3,444.77	
62910 OTHER BENEFITS-CERTIFIED				296.76		185.69	
2213 - INSTRUCTIONAL STAFF TRAIN				100,935.39		103,976.56	0.90

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Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	149,550.76	2.00	156,097.45	78,320.53	2.00	68,583.48	1.10
61117 STIPENDS - CERT	86,395.53		75,000.00	41,358.10		20,000.00	
61120 CLASSIFIED	97,956.00	3.00	73,728.00	71,252.47	2.00	78,872.00	2.20
61300 OVERTIME				343.95			
61510 CERTIFIED - BONUS	3,000.00						
61520 CLASSIFIED - BONUS	3,000.00						
62110 GROUP INSURANCE			877.92			482.86	
62112 LIFE INSURANCE	136.00			73.30			
62114 DENTAL	1,388.86			828.61			
62115 HOSPITAL INDEMNITY	299.72			178.82			
62116 SHORT TERM DISABILITY	309.16			184.45			
62120 GROUP INS - CLASSIFIED			853.44			945.32	
62200 SOCIAL SECURITY	25,394.96			14,247.06			
62210 SOCIAL SECURITY - CERT			11,941.46			5,246.63	
62220 SOCIAL SECURITY - CLASSIF			5,640.20			6,033.71	
62300 TEACHER RETIREMENT CONTRI	45,787.60			26,716.82			
62310 TEACHER RETIRE - CERT			21,853.64			9,601.69	
62320 TEACHER RETIRE - CLASSIF			10,321.92			11,042.08	
62700 HEALTH BENEFITS	14,103.95			10,297.39			
62710 HEALTH - CERTIFIED			7,248.00			4,344.64	
62720 HEALTH - CLASSIFED			7,248.00			8,420.54	
62820 PUBLIC RETIREMENT - CLASS	82.19			17.64			
62910 OTHER BENEFITS-CERTIFIED	694.76		352.79	762.34		20.63	
62920 OTHER BENEFITS-CLASSIFIED	1,442.60		166.62	530.04		178.24	
63220 SUB TEACHERS PURCH SVCS			7,000.00				
63400 OTHER PROFESSIONAL	1,089.91		1,000.00			5,000.00	
63410 PUPIL SERVICES			500.00				
64310 REPAIRS & MAINTENANCE			3,000.00				
65310 TELEPHONE	1,256.04		1,500.00	2,761.81		1,300.00	
65320 POSTAGE	20.05		100.00	59.48			
65400 ADVERTISING			5,000.00				
65500 PRINTING & BINDING INT	98.40		2,500.00	3,500.60		1,200.00	
65505 PRINTING & BINDING EXT	313.13		1,000.00	22.88		1,000.00	
65515 COPIER LEASE				4,358.82		1,700.00	
65600 TUITION			10,000.00			2,000.00	
65810 TRAVEL - CERTIFIED	5,174.86		12,000.00	3,449.09		5,000.00	
65820 TRAVEL - NON CERTIFIED	432.55		500.00	166.23			
66100 GENERAL SUPPL & MATERIALS	90,875.53		100,000.00	63,305.23		90,000.00	
66110 SUPPLIES-SPEC TRACKING	12,923.75		19,160.00				

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Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
66150 SUPPLIES-SUPPLY CENTER	1,150.18		1,000.00	4,816.25			
66170 SUPPLIES - FOOD(NON C/N)	3,335.39		1,500.00	1,525.78		5,000.00	
66510 SOFTWARE			1,000.00	23.87			
66527 ASSETS UNDER $1000 - TAG				4,921.00		4,000.00	
67300 EQUIPMENT			5,000.00				
67330 FURNITURE & EQUIPMENT	3,442.70		4,000.00	9,068.89		3,600.00	
67340 TECH RELATED HARDWARE	2,876.47		8,000.00	5,592.42		9,000.00	
68100 DUES AND FEES			1,500.00			1,200.00	
2296 - PRE-K DIRECTOR	552,531.05	5.00	556,589.44	348,683.87	4.00	343,771.82	3.30
0132 EARLY CHILDHOOD EDUCATION Totals	579,833.83	6.00	656,589.44	534,197.15	4.00	547,748.38	4.20

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Unit Func Obj - Description 0135 OAKHURST	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,120.44		2,500.00	2,063.92		2,000.00	
2590 - OTHER SUPPORT SERVICES-BU	2,120.44		2,500.00	2,063.92		2,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	32,565.93	1.50	33,768.00	34,104.00	1.50	28,706.00	1.50
61520 CLASSIFIED - BONUS	1,500.00						
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			459.36	
62200 SOCIAL SECURITY	2,600.82			2,603.75			
62220 SOCIAL SECURITY - CLASSIF			2,583.26			2,196.01	
62300 TEACHER RETIREMENT CONTRI	4,769.29			4,774.56			
62320 TEACHER RETIRE - CLASSIF			4,727.52			4,018.84	
62700 HEALTH BENEFITS	3,587.12			3,742.72			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62920 OTHER BENEFITS-CLASSIFIED	576.84		496.39	371.05		421.98	
2611 - CUSTODIAN	46,026.72	1.50	45,625.89	46,022.80	1.50	39,629.71	1.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,958.81		2,000.00	1,873.00		2,000.00	
66210 NATURAL GAS	7,653.85		8,500.00	5,753.49		6,000.00	
66220 ELECTRICITY	15,964.14		17,000.00	15,580.20		17,000.00	
2620 - MAINTENANCE OF BUILDINGS	25,576.80		27,500.00	23,206.69		25,000.00	

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Unit Func Obj - Description 0135 OAKHURST	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	14,924.16	1.00	30,042.00	26,830.12	1.00	30,343.00	1.00
61300 OVERTIME	4,991.69			6,845.55			
61520 CLASSIFIED - BONUS	750.00						
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	1,565.97			2,560.42			
62220 SOCIAL SECURITY - CLASSIF			2,298.21			2,321.24	
62300 TEACHER RETIREMENT CONTRI	3,303.50			4,713.97			
62320 TEACHER RETIRE - CLASSIF			4,205.88			4,248.02	
62700 HEALTH BENEFITS	3,586.24			3,741.77			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	84.04			82.82			
62920 OTHER BENEFITS-CLASSIFIED	9.33		67.89	54.05		68.58	
2660 - SECURITY SERVICES	29,641.65	1.00	40,664.70	45,255.42	1.00	41,235.08	1.00
0135 OAKHURST Totals	103,365.61	2.50	116,290.59	116,548.83	2.50	107,864.79	2.50

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Unit Func Obj - Description 0703 FELDER ALTERNATIVE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED			404,072.08	53,731.74	7.20		
61117 STIPENDS - CERT				500.00			
61120 CLASSIFIED			146,452.50	1,384.17	7.00		
61127 STIPENDS - NON CERT				35.48			
62110 GROUP INSURANCE			3,180.92				
62112 LIFE INSURANCE				70.93			
62114 DENTAL				605.54			
62115 HOSPITAL INDEMNITY				130.68			
62116 SHORT TERM DISABILITY				71.91			
62120 GROUP INS - CLASSIFIED			2,987.04				
62200 SOCIAL SECURITY				4,139.42			
62210 SOCIAL SECURITY - CERT			30,911.52				
62220 SOCIAL SECURITY - CLASSIF			11,203.63				
62300 TEACHER RETIREMENT CONTRI				7,791.16			
62310 TEACHER RETIRE - CERT			56,570.10				
62320 TEACHER RETIRE - CLASSIF			20,503.35				
62700 HEALTH BENEFITS				7,313.46			
62710 HEALTH - CERTIFIED			25,864.80				
62720 HEALTH - CLASSIFED			21,744.00				
62910 OTHER BENEFITS-CERTIFIED			913.21	535.75			
62920 OTHER BENEFITS-CLASSIFIED			1,781.70	108.87			
65310 TELEPHONE				1,113.64		720.00	
65320 POSTAGE				1,439.01		1,000.00	
65500 PRINTING & BINDING INT				441.00		500.00	
65515 COPIER LEASE				1,674.03			
65810 TRAVEL - CERTIFIED				3,664.04		2,200.00	
65820 TRAVEL - NON CERTIFIED				154.01			
66100 GENERAL SUPPL & MATERIALS				4,947.44		3,068.00	
66150 SUPPLIES-SUPPLY CENTER				1,933.89			
66170 SUPPLIES - FOOD(NON C/N)				52.03			
66527 ASSETS UNDER $1000 - TAG				1,544.79			
68100 DUES AND FEES				1,874.99			
1130 - MIDDLE\JUNIOR HIGH SCHOOL			726,184.85	95,257.98	14.20	7,488.00	

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Unit Func Obj - Description 0703 FELDER ALTERNATIVE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1220 - RESOURCE ROOM							
61110 CERTIFIED			60,792.00		1.00		
62110 GROUP INSURANCE			438.96				
62210 SOCIAL SECURITY - CERT			4,650.59				
62310 TEACHER RETIRE - CERT			8,510.88				
62910 OTHER BENEFITS-CERTIFIED			137.39	49.69			
1220 - RESOURCE ROOM			74,529.82	49.69	1.00		
1915 - MUSIC							
61110 CERTIFIED			79,336.80	12,276.00	1.20		
62110 GROUP INSURANCE			526.76				
62112 LIFE INSURANCE				6.48			
62114 DENTAL				56.40			
62115 HOSPITAL INDEMNITY				12.24			
62116 SHORT TERM DISABILITY				12.48			
62200 SOCIAL SECURITY				937.54			
62210 SOCIAL SECURITY - CERT			6,069.27				
62300 TEACHER RETIREMENT CONTRI				1,718.55			
62310 TEACHER RETIRE - CERT			11,107.15				
62700 HEALTH BENEFITS				755.24			
62710 HEALTH - CERTIFIED			4,348.80				
62910 OTHER BENEFITS-CERTIFIED			179.30	114.30			
1915 - MUSIC			101,568.08	15,889.23	1.20		

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Unit Func Obj - Description 0703 FELDER ALTERNATIVE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED			163,980.50	599,919.59	3.00	937,693.22	17.00
61120 CLASSIFIED				136,977.72		170,013.00	8.00
61127 STIPENDS - NON CERT				33.51			
62110 GROUP INSURANCE			1,316.88			7,023.36	
62112 LIFE INSURANCE				493.49			
62114 DENTAL				4,994.53			
62115 HOSPITAL INDEMNITY				1,077.90			
62116 SHORT TERM DISABILITY				1,095.99			
62120 GROUP INS - CLASSIFIED						3,413.76	
62200 SOCIAL SECURITY				55,089.94			
62210 SOCIAL SECURITY - CERT			12,544.52			71,733.52	
62220 SOCIAL SECURITY - CLASSIF						13,006.00	
62300 TEACHER RETIREMENT CONTRI				103,170.44			
62310 TEACHER RETIRE - CERT			22,957.27			131,277.05	
62320 TEACHER RETIRE - CLASSIF						23,801.82	
62700 HEALTH BENEFITS				55,896.10			
62710 HEALTH - CERTIFIED			7,248.00			53,585.28	
62720 HEALTH - CLASSIFED						26,792.64	
62910 OTHER BENEFITS-CERTIFIED			370.59	2,610.16		2,119.19	
62920 OTHER BENEFITS-CLASSIFIED				969.02		2,147.39	
65310 TELEPHONE			500.00				
65500 PRINTING & BINDING INT			500.00				
65515 COPIER LEASE			1,200.00				
66100 GENERAL SUPPL & MATERIALS			10,500.00				
66150 SUPPLIES-SUPPLY CENTER			1,000.00				
67340 TECH RELATED HARDWARE			1,500.00				
68100 DUES AND FEES				30.00			
1950 - ALT LEARNING ENVIRONMENT			223,617.76	962,358.39	3.00	1,442,606.23	25.00

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Unit Func Obj - Description 0703 FELDER ALTERNATIVE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED			55,000.00	26,386.06	1.00	39,339.00	1.00
62110 GROUP INSURANCE			459.36			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				2,018.53			
62210 SOCIAL SECURITY - CERT			4,207.50			3,009.43	
62300 TEACHER RETIREMENT CONTRI				3,694.07			
62310 TEACHER RETIRE - CERT			7,700.00			5,507.46	
62700 HEALTH BENEFITS				3,172.64			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED			124.30	135.90		88.91	
1960 - FINE ARTS			70,887.16	35,773.00	1.00	48,383.76	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED			37,712.48	36,098.71	0.50	70,606.41	1.00
62110 GROUP INSURANCE			219.48			438.96	
62112 LIFE INSURANCE				16.32			
62114 DENTAL				141.28			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62200 SOCIAL SECURITY				2,756.25			
62210 SOCIAL SECURITY - CERT			2,885.00			5,401.39	
62300 TEACHER RETIREMENT CONTRI				5,053.83			
62310 TEACHER RETIRE - CERT			5,279.75			9,884.90	
62700 HEALTH BENEFITS				1,947.52			
62710 HEALTH - CERTIFIED			1,812.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			85.23	203.11		159.57	
2120 - GUIDANCE SERVICES			47,993.94	46,278.94	0.50	90,318.75	1.00

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Unit Func Obj - Description 0703 FELDER ALTERNATIVE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
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			1,310.00	1,221.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				4,344.85			
61120 CLASSIFIED				9,222.50			
62200 SOCIAL SECURITY				1,034.04			
62300 TEACHER RETIREMENT CONTRI				1,899.59			
2191 - SPV OF STUDENTS(NON-INST)				16,500.98			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED			31,951.45	28,277.12	0.50	32,934.40	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE				14.28			
62114 DENTAL				123.48			
62115 HOSPITAL INDEMNITY				26.67			
62116 SHORT TERM DISABILITY				27.51			
62200 SOCIAL SECURITY				2,163.14			
62210 SOCIAL SECURITY - CERT			2,444.29			2,519.48	
62300 TEACHER RETIREMENT CONTRI				3,958.73			
62310 TEACHER RETIRE - CERT			4,473.20			4,610.82	
62700 HEALTH BENEFITS				1,653.34			
62710 HEALTH - CERTIFIED			1,812.00			1,913.76	
62910 OTHER BENEFITS-CERTIFIED			72.21	140.27		74.43	
66100 GENERAL SUPPL & MATERIALS				732.10		500.00	
66420 LIBRARY BOOKS			4,050.00	3,593.94		1,372.00	
2222 - SCHOOL LIBRARY SERVICES			45,022.63	40,710.58	0.50	44,144.37	0.50

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Unit Func Obj - Description 0703 FELDER ALTERNATIVE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED			85,210.39	99,544.06	1.50	94,128.00	1.00
61120 CLASSIFIED			72,051.00	70,576.00	2.00	71,334.00	2.00
62110 GROUP INSURANCE			658.44			438.96	
62112 LIFE INSURANCE				76.16			
62114 DENTAL				870.94			
62115 HOSPITAL INDEMNITY				187.96			
62116 SHORT TERM DISABILITY				193.88			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY				12,485.19			
62210 SOCIAL SECURITY - CERT			6,518.59			7,200.79	
62220 SOCIAL SECURITY - CLASSIF			5,511.90			5,457.05	
62300 TEACHER RETIREMENT CONTRI				23,816.98			
62310 TEACHER RETIRE - CERT			11,929.45			13,177.92	
62320 TEACHER RETIRE - CLASSIF			10,087.14			9,986.76	
62700 HEALTH BENEFITS				11,564.07			
62710 HEALTH - CERTIFIED			5,436.00			3,827.52	
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED			192.58	752.43		212.73	
62920 OTHER BENEFITS-CLASSIFIED			162.84	10.42		161.21	
2410 - OFFICE OF THE PRINCIPAL			205,859.77	220,078.09	3.50	214,433.42	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						80,576.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						6,164.07	
62310 TEACHER RETIRE - CERT						11,280.64	
62710 HEALTH - CERTIFIED						3,827.52	
62910 OTHER BENEFITS-CERTIFIED						182.10	
2411 - ASSISTANT PRINCIPAL						102,469.29	1.00
2490 - OTHER SPT SERVICES-SCH AD							
65810 TRAVEL - CERTIFIED			1,000.00				
2490 - OTHER SPT SERVICES-SCH AD			1,000.00				
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER			2,000.00	2,478.00		500.00	
2590 - OTHER SUPPORT SERVICES-BU			2,000.00	2,478.00		500.00	

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Unit Func Obj - Description 0703 FELDER ALTERNATIVE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED			61,136.00	49,074.59	2.50	51,060.00	2.00
61300 OVERTIME				217.12			
62112 LIFE INSURANCE				35.70			
62114 DENTAL				517.88			
62115 HOSPITAL INDEMNITY				111.76			
62116 SHORT TERM DISABILITY				115.28			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY				3,710.38			
62220 SOCIAL SECURITY - CLASSIF			4,676.90			3,906.09	
62300 TEACHER RETIREMENT CONTRI				6,900.85			
62320 TEACHER RETIRE - CLASSIF			8,559.04			7,148.40	
62700 HEALTH BENEFITS				6,881.44			
62720 HEALTH - CLASSIFED			7,020.00			7,655.04	
62920 OTHER BENEFITS-CLASSIFIED			898.70	535.56		750.59	
2611 - CUSTODIAN			83,176.72	68,100.56	2.50	71,373.56	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER			3,000.00	2,810.19		3,000.00	
66210 NATURAL GAS			20,000.00	9,272.95		10,000.00	
66220 ELECTRICITY			20,000.00	28,952.89		20,000.00	
2620 - MAINTENANCE OF BUILDINGS			43,000.00	41,036.03		33,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED			41,645.00	37,156.27	2.00	46,901.00	2.00
62112 LIFE INSURANCE				37.40			
62114 DENTAL				517.88			
62115 HOSPITAL INDEMNITY				111.76			
62116 SHORT TERM DISABILITY				115.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY				2,816.58			
62220 SOCIAL SECURITY - CLASSIF			3,185.85			3,587.93	
62300 TEACHER RETIREMENT CONTRI				5,201.77			
62320 TEACHER RETIRE - CLASSIF			5,830.30			6,566.14	
62700 HEALTH BENEFITS				7,518.14			
62720 HEALTH - CLASSIFED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED				45.80			
62920 OTHER BENEFITS-CLASSIFIED			94.12	132.95		106.00	
2660 - SECURITY SERVICES			58,856.71	53,653.83	2.00	65,669.55	2.00

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Unit Func Obj - Description 0703 FELDER ALTERNATIVE SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2661 - RESOURCE OFFICER							
63120 MANAGEMENT SRV-CONSULTING			54,000.00				
2661 - RESOURCE OFFICER			54,000.00				
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				154.00			
2790 - OTHER STUDENT TRANS SVCS				154.00			
0703 FELDER ALTERNATIVE SCHOOL Totals			1,739,007.44	1,599,540.47	29.40	2,121,696.93	35.50

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	762,703.16	14.00		1,751.11			
61117 STIPENDS - CERT							
61120 CLASSIFIED	291,931.84	15.00		3,899.24			
61127 STIPENDS - NON CERT	1,000.00						
61300 OVERTIME	346.84						
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	784.99			6.29			
62114 DENTAL	8,379.30			58.85			
62115 HOSPITAL INDEMNITY	1,808.28			12.70			
62116 SHORT TERM DISABILITY	1,781.39			7.86			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	79,100.51			614.20			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	147,837.31			1,145.65			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	101,179.99			755.00			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	2,215.60			16.31			
62920 OTHER BENEFITS-CLASSIFIED	5,279.19			73.70			
63310 PROF EMP TRAIN/DEV CERT	2,359.36			100.00			
65320 POSTAGE	858.89			314.97			
65515 COPIER LEASE	5,348.65						
65810 TRAVEL - CERTIFIED	610.16						
66100 GENERAL SUPPL & MATERIALS	5,631.08			4,541.96			
66150 SUPPLIES-SUPPLY CENTER	5,107.15			3,773.85			
66510 SOFTWARE	505.00						
66527 ASSETS UNDER $1000 - TAG				2,351.03			
67340 TECH RELATED HARDWARE	6,473.63						
1130 - MIDDLE\JUNIOR HIGH SCHOOL	1,431,242.32	29.00		19,422.72			

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1140 - HIGH SCHOOL							
61110 CERTIFIED	626,539.57	11.00	401,633.00		7.00		
61117 STIPENDS - CERT				1,000.00		2,200.00	
61120 CLASSIFIED	18,336.60	1.00	19,092.00		1.00		
62110 GROUP INSURANCE			3,072.72				
62112 LIFE INSURANCE	398.48						
62114 DENTAL	3,295.60						
62115 HOSPITAL INDEMNITY	772.16						
62116 SHORT TERM DISABILITY	791.24						
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	47,912.98			76.50			
62210 SOCIAL SECURITY - CERT			30,724.93				
62220 SOCIAL SECURITY - CLASSIF			1,460.54				
62300 TEACHER RETIREMENT CONTRI	90,282.60			140.00			
62310 TEACHER RETIRE - CERT			56,228.62				
62320 TEACHER RETIRE - CLASSIF			2,672.88				
62700 HEALTH BENEFITS	43,147.19						
62710 HEALTH - CERTIFIED			25,368.00				
62720 HEALTH - CLASSIFED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED	1,852.46		907.70	326.22			
62920 OTHER BENEFITS-CLASSIFIED	324.78		280.65	11.78			
63240 STUDENT ASSESSMENT	66.00			272.00			
65320 POSTAGE				781.82			
65500 PRINTING & BINDING INT				182.00		1,000.00	
65515 COPIER LEASE				4,060.93			
65810 TRAVEL - CERTIFIED				940.63			
66100 GENERAL SUPPL & MATERIALS				2,375.03		5,575.00	
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)				135.00		500.00	
68100 DUES AND FEES				1,227.66			
1140 - HIGH SCHOOL	833,719.66	12.00	545,491.76	11,529.57	8.00	9,275.00	

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	492,875.02	10.00	451,858.50	77,860.31	8.00	94,666.50	2.00
61120 CLASSIFIED	137,775.36	7.00	136,666.77		6.00		
61300 OVERTIME	368.00						
62110 GROUP INSURANCE			3,532.08			438.96	
62112 LIFE INSURANCE	450.50			59.84			
62114 DENTAL	4,590.30			812.13			
62115 HOSPITAL INDEMNITY	995.68			175.26			
62116 SHORT TERM DISABILITY	969.40			102.18			
62120 GROUP INS - CLASSIFIED			2,605.20				
62200 SOCIAL SECURITY	47,246.93			5,729.34			
62210 SOCIAL SECURITY - CERT			34,567.18			7,241.99	
62220 SOCIAL SECURITY - CLASSIF			10,455.02				
62300 TEACHER RETIREMENT CONTRI	88,342.43			10,900.39			
62310 TEACHER RETIRE - CERT			63,260.19			13,253.31	
62320 TEACHER RETIRE - CLASSIF			19,133.35				
62700 HEALTH BENEFITS	55,150.65			10,264.29			
62710 HEALTH - CERTIFIED			25,140.00			3,827.52	
62720 HEALTH - CLASSIFED			21,516.00				
62910 OTHER BENEFITS-CERTIFIED	1,457.23		1,021.20	614.67		213.95	
62920 OTHER BENEFITS-CLASSIFIED	2,465.98		2,009.00	110.82			
1240 - SPECIAL CLASS 1:10	832,687.48	17.00	771,764.49	106,629.23	14.00	119,642.23	2.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	106,763.24	2.00	110,636.91		2.00		
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	65.28						
62114 DENTAL	564.96						
62115 HOSPITAL INDEMNITY	121.92						
62116 SHORT TERM DISABILITY	125.76						
62200 SOCIAL SECURITY	7,986.52						
62210 SOCIAL SECURITY - CERT			8,463.72				
62300 TEACHER RETIREMENT CONTRI	14,946.79						
62310 TEACHER RETIRE - CERT			15,489.17				
62700 HEALTH BENEFITS	7,222.66						
62710 HEALTH - CERTIFIED			7,248.00				
62910 OTHER BENEFITS-CERTIFIED	307.24		250.04	88.70			
1331 - BUSINESS ED COOP	138,104.37	2.00	142,965.76	88.70	2.00		

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1362 - CONS/HMKG							
61110 CERTIFIED	58,510.79	1.00	59,828.29		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	4,363.82						
62210 SOCIAL SECURITY - CERT			4,576.86				
62300 TEACHER RETIREMENT CONTRI	8,191.46						
62310 TEACHER RETIRE - CERT			8,375.96				
62910 OTHER BENEFITS-CERTIFIED	165.37		135.21	46.82			
1362 - CONS/HMKG	71,670.40	1.00	73,355.28	46.82	1.00		
1545 - AT-RISK							
63230 CONSULTING-EDUCATIONAL				12,000.00			
1545 - AT-RISK				12,000.00			

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1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	626,898.98	14.00	1,340,636.97	2,022,168.10	26.93	1,965,815.89	36.86
61120 CLASSIFIED			267,455.00	424,283.15	12.00	317,122.00	14.00
62110 GROUP INSURANCE			11,620.32			15,499.44	
62112 LIFE INSURANCE	456.51			1,660.77			
62114 DENTAL	3,950.85			16,141.45			
62115 HOSPITAL INDEMNITY	852.61			3,544.33			
62116 SHORT TERM DISABILITY	879.46			3,619.28			
62120 GROUP INS - CLASSIFIED			5,165.52			5,974.08	
62200 SOCIAL SECURITY	46,247.87			181,831.40			
62210 SOCIAL SECURITY - CERT			102,558.73			150,384.91	
62220 SOCIAL SECURITY - CLASSIF			20,460.32			24,259.84	
62300 TEACHER RETIREMENT CONTRI	87,766.20			342,145.83			
62310 TEACHER RETIRE - CERT			187,689.18			275,214.24	
62320 TEACHER RETIRE - CLASSIF			37,443.70			44,397.08	
62700 HEALTH BENEFITS	43,306.19			202,867.78			
62710 HEALTH - CERTIFIED			93,058.32			121,944.78	
62720 HEALTH - CLASSIFED			39,636.00			45,930.24	
62910 OTHER BENEFITS-CERTIFIED	1,869.89		3,029.84	8,939.53		4,442.74	
62920 OTHER BENEFITS-CLASSIFIED			3,931.58	3,472.44		4,661.71	
63310 PROF EMP TRAIN/DEV CERT			1,000.00			1,200.00	
65320 POSTAGE			300.00			850.00	
65810 TRAVEL - CERTIFIED			1,100.00			1,100.00	
66100 GENERAL SUPPL & MATERIALS	5,664.53		15,270.00			1,700.00	
66150 SUPPLIES-SUPPLY CENTER			3,350.00			5,000.00	
66510 SOFTWARE			2,000.00			2,500.00	
67340 TECH RELATED HARDWARE			5,000.00			3,400.00	
1950 - ALT LEARNING ENVIRONMENT	817,893.09	14.00	2,140,705.48	3,210,674.06	38.93	2,991,396.95	50.86

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1960 - FINE ARTS							
61110 CERTIFIED	52,956.32	1.00	55,816.00	56,346.82	1.00	58,374.00	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	4,051.08			4,310.58			
62210 SOCIAL SECURITY - CERT			4,269.92			4,465.61	
62300 TEACHER RETIREMENT CONTRI	7,413.87			7,888.49			
62310 TEACHER RETIRE - CERT			7,814.24			8,172.36	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	157.10		126.14	274.70		131.93	
62920 OTHER BENEFITS-CLASSIFIED	2.13						
1960 - FINE ARTS	68,643.46	1.00	72,089.26	73,036.19	1.00	75,410.38	1.00
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	41,784.00	1.00	41,333.76	41,909.65	1.00	43,004.16	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	3,196.45			3,206.06			
62220 SOCIAL SECURITY - CLASSIF			3,162.03			3,289.82	
62300 TEACHER RETIREMENT CONTRI	5,849.76			5,867.36			
62320 TEACHER RETIRE - CLASSIF			5,786.73			6,020.58	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	124.19			211.55			
62920 OTHER BENEFITS-CLASSIFIED			93.41			97.19	
2113 - SOCIAL WORK SERVICES	55,017.36	1.00	54,438.89	55,410.22	1.00	56,678.23	1.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	72,062.95	1.00	72,062.95	72,653.94	1.00	72,762.66	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	5,432.07			5,475.53			
62210 SOCIAL SECURITY - CERT			5,512.82			5,566.34	
62300 TEACHER RETIREMENT CONTRI	10,088.79			10,171.62			
62310 TEACHER RETIRE - CERT			10,088.81			10,186.77	
62700 HEALTH BENEFITS	3,605.56			3,759.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	207.87		162.86	346.13		164.44	
2120 - GUIDANCE SERVICES	91,836.20	1.00	91,890.40	92,845.86	1.00	92,946.69	1.00
2134 - NURSES							
61120 CLASSIFIED	56,328.00	1.00	56,328.00	56,880.00	1.00	56,880.00	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	4,159.69			4,248.77			
62220 SOCIAL SECURITY - CLASSIF			4,309.09			4,351.32	
62300 TEACHER RETIREMENT CONTRI	7,885.92			7,963.20			
62320 TEACHER RETIRE - CLASSIF			7,885.92			7,963.20	
62700 HEALTH BENEFITS	3,624.00			3,776.62			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	167.33			46.14			
62920 OTHER BENEFITS-CLASSIFIED			127.30	230.85		128.55	
2134 - NURSES	72,603.90	1.00	72,713.27	73,584.54	1.00	73,589.55	1.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	72,020.00		72,020.00	72,716.00	1.00	72,716.00	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	5,303.57			5,348.08			
62210 SOCIAL SECURITY - CERT			5,509.53			5,562.77	
62300 TEACHER RETIREMENT CONTRI	10,082.88			10,180.31			
62310 TEACHER RETIRE - CERT			10,082.80			10,180.24	
62700 HEALTH BENEFITS	3,624.00			3,776.64			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	212.47		162.77	351.53		164.34	
2141 - SPV PSYCH SERVICES	91,681.88		91,838.06	92,811.52	1.00	92,889.83	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,375.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	105.19			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	192.50			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED	24.41			4.67			
66100 GENERAL SUPPL & MATERIALS	93.50		93.50			93.50	
2170 - PARENTAL INVOLVEMENT	1,790.60		1,310.00	1,221.17		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	12,777.01			11,912.42			
61117 STIPENDS - CERT				1,152.80			
61120 CLASSIFIED				5,227.27			
62200 SOCIAL SECURITY	964.93			1,391.80			
62300 TEACHER RETIREMENT CONTRI	1,789.17			2,561.59			
2191 - SPV OF STUDENTS(NON-INST)	15,531.11			22,245.88			

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	41,934.32	1.00	62,588.54	57,999.73	1.00	55,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
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	3,208.00			4,060.99			
62210 SOCIAL SECURITY - CERT			4,788.02			4,207.50	
62300 TEACHER RETIREMENT CONTRI	5,870.80			8,119.97			
62310 TEACHER RETIRE - CERT			8,762.40			7,700.00	
62700 HEALTH BENEFITS				3,457.68			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	120.93		141.45	283.64		124.30	
63310 PROF EMP TRAIN/DEV CERT			500.00			565.00	
65810 TRAVEL - CERTIFIED	166.20						
66100 GENERAL SUPPL & MATERIALS	6,607.41		5,000.00	6,909.76		5,000.00	
66430 PERIODICALS							
2222 - SCHOOL LIBRARY SERVICES	58,346.62	1.00	85,843.37	81,234.15	1.00	76,883.68	1.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	217,934.50		80,028.00	89,595.42	1.00	172,316.00	2.00
61120 CLASSIFIED			115,444.50		3.00	108,696.00	3.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	97.92			32.64			
62114 DENTAL	847.44			282.48			
62115 HOSPITAL INDEMNITY	182.88			60.96			
62116 SHORT TERM DISABILITY	188.64			62.88			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	16,265.48			6,565.29			
62210 SOCIAL SECURITY - CERT			6,122.14			13,182.18	
62220 SOCIAL SECURITY - CLASSIF			8,831.51			8,315.24	
62300 TEACHER RETIREMENT CONTRI	30,510.90			12,543.36			
62310 TEACHER RETIRE - CERT			11,203.92			24,124.24	
62320 TEACHER RETIRE - CLASSIF						15,217.44	
62700 HEALTH BENEFITS	10,816.68			3,742.72			
62710 HEALTH - CERTIFIED			3,624.00			7,655.04	
62720 HEALTH - CLASSIFED			10,872.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED	548.77		180.86	452.85		389.43	
62920 OTHER BENEFITS-CLASSIFIED	389.20		260.91	0.09		245.66	
65310 TELEPHONE			500.00			1,000.00	
2410 - OFFICE OF THE PRINCIPAL	277,782.41		238,786.96	113,338.69	4.00	360,527.63	5.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			155,428.00	143,262.96	2.00	159,160.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE				59.84			
62114 DENTAL				517.88			
62115 HOSPITAL INDEMNITY				111.76			
62116 SHORT TERM DISABILITY				115.28			
62200 SOCIAL SECURITY				10,423.13			
62210 SOCIAL SECURITY - CERT			11,890.25			12,175.74	
62300 TEACHER RETIREMENT CONTRI				20,056.87			
62310 TEACHER RETIRE - CERT			21,759.92			22,282.40	
62700 HEALTH BENEFITS				6,915.36			
62710 HEALTH - CERTIFIED			7,248.00			7,655.04	
62910 OTHER BENEFITS-CERTIFIED			351.27	626.56		359.70	
2411 - ASSISTANT PRINCIPAL			197,555.36	182,089.64	2.00	202,510.80	2.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED		4.00					
61120 CLASSIFIED	109,622.24	3.00		112,584.00			
62110 GROUP INSURANCE							
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							
62200 SOCIAL SECURITY	8,180.75			8,411.84			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	15,347.11			15,761.76			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			16,162.23				
62700 HEALTH BENEFITS	10,816.68			11,279.04			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	318.58			535.63			
62920 OTHER BENEFITS-CLASSIFIED	0.60						
65310 TELEPHONE	1,288.22			1,777.53			
2490 - OTHER SPT SERVICES-SCH AD	146,854.34	7.00	16,162.23	151,629.96			
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,656.83		6,700.00	6,043.04		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,656.83		6,700.00	6,043.04		6,000.00	

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2611 - CUSTODIAN							
61120 CLASSIFIED	91,037.83	4.50	93,250.50	95,848.82	4.50	99,681.00	4.50
61300 OVERTIME	91.98			323.75			
62112 LIFE INSURANCE	82.44			81.60			
62114 DENTAL	1,141.68			1,129.92			
62115 HOSPITAL INDEMNITY	246.38			243.84			
62116 SHORT TERM DISABILITY	254.14			251.52			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,681.77			7,047.61			
62220 SOCIAL SECURITY - CLASSIF			7,133.66			7,625.59	
62300 TEACHER RETIREMENT CONTRI	12,758.16			13,464.18			
62320 TEACHER RETIRE - CLASSIF			13,055.07			13,955.34	
62700 HEALTH BENEFITS	14,490.22			14,971.12			
62720 HEALTH - CLASSIFED			14,496.00			15,310.08	
62920 OTHER BENEFITS-CLASSIFIED	1,542.44		1,370.78	1,023.88		1,465.32	
2611 - CUSTODIAN	128,327.04	4.50	131,012.89	134,386.24	4.50	139,744.21	4.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	44,364.00	1.00	44,364.00	46,941.24	1.00	44,796.00	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	3,367.78			3,565.16			
62220 SOCIAL SECURITY - CLASSIF			3,393.85			3,426.89	
62700 HEALTH BENEFITS	3,587.12			3,742.71			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62820 PUBLIC RETIREMENT - CLASS	1,386.94			990.37			
62920 OTHER BENEFITS-CLASSIFIED	746.74		652.15	497.23		658.50	
64110 WATER/SEWER	7,274.50		9,500.00	2,869.98		9,500.00	
66210 NATURAL GAS	19,268.12		25,000.00	12,932.76		20,000.00	
66220 ELECTRICITY	60,737.49		62,000.00	59,793.64		62,000.00	
2620 - MAINTENANCE OF BUILDINGS	141,159.41	1.00	148,960.72	131,759.81	1.00	144,635.63	1.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED	149,101.13	7.00	154,023.00	150,813.08	7.00	142,225.00	7.00
61300 OVERTIME	249.35			550.89			
62112 LIFE INSURANCE	153.34			149.57			
62114 DENTAL	1,977.36			1,925.16			
62115 HOSPITAL INDEMNITY	426.72			415.45			
62116 SHORT TERM DISABILITY	440.16			428.54			
62120 GROUP INS - CLASSIFIED			2,999.28			2,999.28	
62200 SOCIAL SECURITY	11,092.92			11,239.96			
62220 SOCIAL SECURITY - CLASSIF			11,782.78			10,880.20	
62300 TEACHER RETIREMENT CONTRI	20,909.14			21,191.20			
62320 TEACHER RETIRE - CLASSIF			21,563.22			19,911.50	
62700 HEALTH BENEFITS	17,516.00			19,727.26			
62720 HEALTH - CLASSIFED			18,120.00			15,310.08	
62910 OTHER BENEFITS-CERTIFIED	439.49			142.64			
62920 OTHER BENEFITS-CLASSIFIED	58.01		348.09	618.14		321.45	
2660 - SECURITY SERVICES	202,363.62	7.00	208,836.37	207,201.89	7.00	191,647.51	7.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	18,709.15			1,143.46			
2790 - OTHER STUDENT TRANS SVCS	18,709.15			1,143.46			
0711 HAMILTON LEARNING ACADEMY Totals	5,502,621.25	99.50	5,092,420.55	4,780,373.36	88.43	4,635,088.32	78.36

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Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	214,739.14	3.80	292,755.00	260,657.60	3.43	267,743.00	4.03
61120 CLASSIFIED	39,736.37	1.00	36,137.00	38,961.06	1.00	36,329.00	1.00
62110 GROUP INSURANCE			967.59			1,678.09	
62112 LIFE INSURANCE	145.00			161.76			
62114 DENTAL	1,360.42			1,505.53			
62115 HOSPITAL INDEMNITY	242.86			264.00			
62116 SHORT TERM DISABILITY	250.38			272.16			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	19,101.78			22,495.58			
62210 SOCIAL SECURITY - CERT			22,396.30			20,482.34	
62220 SOCIAL SECURITY - CLASSIF			2,764.48			2,779.17	
62300 TEACHER RETIREMENT CONTRI	35,626.62			41,131.19			
62310 TEACHER RETIRE - CERT			40,983.00			37,484.02	
62320 TEACHER RETIRE - CLASSIF			5,059.18			5,086.06	
62700 HEALTH BENEFITS	17,397.12			20,106.99			
62710 HEALTH - CERTIFIED			18,750.93			16,986.64	
62720 HEALTH - CLASSIFED			3,636.24			3,827.52	
62910 OTHER BENEFITS-CERTIFIED	704.46		922.61	1,168.49		1,247.68	
62920 OTHER BENEFITS-CLASSIFIED	163.54		78.95	87.18		169.29	
64310 REPAIRS & MAINTENANCE			800.00	846.00			
64410 RENTAL OF LAND & BUILDING	43,741.47					25,000.00	
65310 TELEPHONE	5,617.92						
65400 ADVERTISING			2,177.00	2,100.00		4,245.21	
65500 PRINTING & BINDING INT	517.00						
65515 COPIER LEASE	1,580.42			1,470.22			
65810 TRAVEL - CERTIFIED	126.67					300.00	
65820 TRAVEL - NON CERTIFIED	11.76						
66100 GENERAL SUPPL & MATERIALS	3,662.71		2,085.74	2,144.57		2,180.00	
66105 EQUIPMENT - UNDER $1000				370.32			
66150 SUPPLIES-SUPPLY CENTER	1,331.16		1,000.00	1,389.20			
66411 E TEXTBOOKS - DIGITAL	6,794.53						
66510 SOFTWARE							
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	3,234.15		6,474.00	5,949.56		11,450.00	
1410 - ADULT BASIC EDUCATION	396,085.48	4.80	437,414.74	401,081.41	4.43	437,414.74	5.03

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Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	289,806.78	3.60	236,919.50	231,592.17	3.15	278,972.02	3.05
61120 CLASSIFIED	83,454.16	2.00	59,608.00	72,801.62	2.00	89,297.43	2.00
61300 OVERTIME				88.77			
62110 GROUP INSURANCE			1,382.72			1,346.98	
62112 LIFE INSURANCE	171.09			146.76			
62114 DENTAL	1,586.31			1,375.85			
62115 HOSPITAL INDEMNITY	342.36			296.76			
62116 SHORT TERM DISABILITY	353.24			306.30			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	27,346.03			22,082.15			
62210 SOCIAL SECURITY - CERT			17,174.71			21,341.36	
62220 SOCIAL SECURITY - CLASSIF			4,203.53			5,828.50	
62300 TEACHER RETIREMENT CONTRI	48,047.23			39,552.04			
62310 TEACHER RETIRE - CERT			31,693.35			39,056.08	
62320 TEACHER RETIRE - CLASSIF			7,692.72			11,400.16	
62700 HEALTH BENEFITS	20,319.90			18,390.22			
62710 HEALTH - CERTIFIED			11,698.18			12,573.28	
62720 HEALTH - CLASSIFED			7,248.00			8,554.38	
62910 OTHER BENEFITS-CERTIFIED	954.14		507.38	1,158.33		1,270.21	
62920 OTHER BENEFITS-CLASSIFIED	657.33		124.18	189.33		304.15	
64310 REPAIRS & MAINTENANCE	798.00						
64410 RENTAL OF LAND & BUILDING			25,000.00	25,000.00			
65310 TELEPHONE			4,000.00	5,617.92		4,000.00	
65320 POSTAGE	712.15			1,125.85		1,000.00	
65500 PRINTING & BINDING INT				1,522.00		923.00	
65505 PRINTING & BINDING EXT			550.00				
65810 TRAVEL - CERTIFIED	1,597.50		3,800.00	1,146.54		2,200.00	
66100 GENERAL SUPPL & MATERIALS	64.37		15,823.71	3,311.43		3,800.00	
66150 SUPPLIES-SUPPLY CENTER	288.30		1,170.00	1,564.46		1,746.77	
66410 TEXTBOOKS						5,043.31	
66411 E TEXTBOOKS - DIGITAL				4,490.93			
66510 SOFTWARE						600.00	
66900 OTHER SUPPLIES & MATERIAL				988.90			
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	3,423.84			8,385.96			
1420 - ADULT GENERAL EDUCATION	479,922.73	5.60	429,461.66	441,134.29	5.15	490,123.31	5.05

Little Rock School District

DEPARTMENT BUDGET

September 27, 2012

Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED	26,724.80		33,420.50		0.50		
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	8.16						
62114 DENTAL	70.68						
62115 HOSPITAL INDEMNITY	15.24						
62116 SHORT TERM DISABILITY	15.72						
62200 SOCIAL SECURITY	2,007.53						
62210 SOCIAL SECURITY - CERT			2,556.67				
62300 TEACHER RETIREMENT CONTRI	3,741.53						
62310 TEACHER RETIRE - CERT			4,678.87				
62700 HEALTH BENEFITS	901.39						
62710 HEALTH - CERTIFIED			1,812.00				
62910 OTHER BENEFITS-CERTIFIED	84.55		75.53				
62920 OTHER BENEFITS-CLASSIFIED	23.62						
66411 E TEXTBOOKS - DIGITAL	4,488.98						
67340 TECH RELATED HARDWARE	2,154.62						
1421 - GEN ADULT ED - SPECIAL	40,236.82		42,763.05		0.50		
1440 - SPECIAL PROJECTS							
61110 CERTIFIED	6,000.00						
62200 SOCIAL SECURITY	459.02						
62910 OTHER BENEFITS-CERTIFIED	33.99						
66411 E TEXTBOOKS - DIGITAL	506.99						
1440 - SPECIAL PROJECTS	7,000.00						
5901 - PMT TO STATE FOR OVERPMT							
69400 PROGRAM FUNDING RETURN	46,092.44						
5901 - PMT TO STATE FOR OVERPMT	46,092.44						
0714 GENERAL ADULT EDUCATION Totals	969,337.47	10.40	909,639.45	842,215.70	10.08	927,538.05	10.08

Little Rock School District

DEPARTMENT BUDGET

September 27, 2012

Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1140 - HIGH SCHOOL							
61117 STIPENDS - CERT			39,992.00				
63240 STUDENT ASSESSMENT				170.00			
65320 POSTAGE			400.00			400.00	
65500 PRINTING & BINDING INT			2,000.00			2,000.00	
65800 TRAVEL			200.00				
65810 TRAVEL - CERTIFIED			500.00			700.00	
66100 GENERAL SUPPL & MATERIALS			10,300.00			7,360.00	
66105 EQUIPMENT - UNDER $1000			1,000.00			500.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			1,000.00	
66410 TEXTBOOKS			560.00			1,000.00	
66510 SOFTWARE			30,000.00				
1140 - HIGH SCHOOL			85,952.00	170.00		12,960.00	
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED			67,341.00		1.00		
62110 GROUP INSURANCE			438.96				
62210 SOCIAL SECURITY - CERT			5,151.59				
62310 TEACHER RETIRE - CERT			9,427.74				
62710 HEALTH - CERTIFIED			3,624.00				
62910 OTHER BENEFITS-CERTIFIED			152.19	54.67			
1240 - SPECIAL CLASS 1:10			86,135.48	54.67	1.00		

Little Rock School District

DEPARTMENT BUDGET

September 27, 2012

Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED			695,786.36	745,559.58	13.00	860,966.14	16.00
61117 STIPENDS - CERT				26,350.00			
61120 CLASSIFIED			38,337.00	62,483.00	2.00	64,393.00	3.00
62110 GROUP INSURANCE			5,706.48			7,023.36	
62112 LIFE INSURANCE				526.32			
62114 DENTAL				4,872.78			
62115 HOSPITAL INDEMNITY				1,051.56			
62116 SHORT TERM DISABILITY				1,063.72			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY				61,842.48			
62210 SOCIAL SECURITY - CERT			53,227.67			65,863.91	
62220 SOCIAL SECURITY - CLASSIF			2,932.78			4,926.06	
62300 TEACHER RETIREMENT CONTRI				114,995.27			
62310 TEACHER RETIRE - CERT			97,410.09			120,535.26	
62320 TEACHER RETIRE - CLASSIF			5,367.18			9,015.02	
62700 HEALTH BENEFITS				49,953.75			
62710 HEALTH - CERTIFIED			32,616.00			38,275.20	
62720 HEALTH - CLASSIFED			7,248.00			11,482.56	
62910 OTHER BENEFITS-CERTIFIED			1,572.48	3,607.02		1,945.79	
62920 OTHER BENEFITS-CLASSIFIED			563.56	720.74		946.58	
65500 PRINTING & BINDING INT				140.00			
65810 TRAVEL - CERTIFIED				459.82			
66100 GENERAL SUPPL & MATERIALS				2,288.20			
66150 SUPPLIES-SUPPLY CENTER				1,280.20			
1950 - ALT LEARNING ENVIRONMENT			941,621.04	1,077,194.44	15.00	1,186,653.04	19.00
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			93.50	
2170 - PARENTAL INVOLVEMENT			1,310.00			1,310.00	

Little Rock School District

DEPARTMENT BUDGET

September 27, 2012

Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2297 - LITERACY FACILITATOR							
61110 CERTIFIED				36,927.65		36,954.83	0.50
62110 GROUP INSURANCE						219.48	
62112 LIFE INSURANCE				16.32			
62114 DENTAL				141.24			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62200 SOCIAL SECURITY				2,760.09			
62210 SOCIAL SECURITY - CERT						2,827.04	
62300 TEACHER RETIREMENT CONTRI				5,169.89			
62310 TEACHER RETIRE - CERT						5,173.68	
62700 HEALTH BENEFITS				1,879.82			
62710 HEALTH - CERTIFIED						1,913.76	
62910 OTHER BENEFITS-CERTIFIED				202.53		83.52	
2297 - LITERACY FACILITATOR				47,159.46		47,172.31	0.50
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED			109,056.00	110,160.00	1.00	106,944.00	1.00
61120 CLASSIFIED			30,096.00	30,384.00	1.00	31,308.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				564.96			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY				10,231.69			
62210 SOCIAL SECURITY - CERT			8,342.78			8,181.21	
62220 SOCIAL SECURITY - CLASSIF			2,302.34			2,395.06	
62300 TEACHER RETIREMENT CONTRI				19,676.16			
62310 TEACHER RETIRE - CERT			15,267.84			14,972.16	
62320 TEACHER RETIRE - CLASSIF			4,213.44			4,383.12	
62700 HEALTH BENEFITS				7,502.40			
62710 HEALTH - CERTIFIED			3,624.00			3,827.52	
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED			246.47	653.53		241.69	
62920 OTHER BENEFITS-CLASSIFIED			68.02			70.76	
2410 - OFFICE OF THE PRINCIPAL			177,706.57	179,473.46	2.00	177,016.72	2.00

Little Rock School District

DEPARTMENT BUDGET

September 27, 2012

Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
2660 - SECURITY SERVICES							
61120 CLASSIFIED			22,513.00	46,418.53	1.00	46,901.00	2.00
61300 OVERTIME				209.40			
62112 LIFE INSURANCE				40.80			
62114 DENTAL				564.96			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY				3,510.98			
62220 SOCIAL SECURITY - CLASSIF			1,722.24			3,587.93	
62300 TEACHER RETIREMENT CONTRI				6,530.91			
62320 TEACHER RETIRE - CLASSIF			3,151.82			6,566.14	
62700 HEALTH BENEFITS				3,776.64			
62720 HEALTH - CLASSIFED			3,624.00			3,827.52	
62910 OTHER BENEFITS-CERTIFIED				18.01			
62920 OTHER BENEFITS-CLASSIFIED			50.88	193.05		106.00	
2660 - SECURITY SERVICES			31,488.66	61,510.96	1.00	61,842.03	2.00
0767 ACC HIGH SCHOOL Totals			1,324,213.75	1,365,562.99	19.00	1,486,954.10	23.50

Little Rock School District

DEPARTMENT BUDGET

September 27, 2012

Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2010-11	FTE 2010-11	Budget 2011-12	Actual 2011-12	FTE 2011-12	Budget 2012-13	FTE 2012-13
LITTLE ROCK SCHOOL DISTRICT TOTALS	250,777,456.56	3,072.56	255,928,365.61	258,781,296.30	3,051.90	265,014,390.68	3,104.05

LITTLE ROCK SCHOOL DISTRICT
CARE PROGRAM
2010-2013 REVENUE AND EXPENDITURE PROJECTION
FY12-13

	ACTUAL 2010-11	BUDGET 2011-12	ACTUAL 2011-12	BUDGET 2012-13
REVENUE-LOCAL				
PARENT TUITION	1,290,697.38	1,321,000.00	1,354,713.30	1,508,000.00
TOTAL REVENUE	1,290,697.38	1,321,000.00	1,354,713.30	1,508,000.00
EXPENSES				
SALARIES	821,793.71	903,000.00	870,504.69	960,000.00
FRINGE BENEFITS	201,261.07	284,000.00	212,235.42	303,000.00
FOOD SERVICE	164,559.30	174,000.00	162,793.74	170,000.00
SUPPLIES	15,527.10	20,000.00	14,892.50	20,000.00
PURCHASED SERVICES	7,750.58	13,000.00	11,005.39	11,000.00
EQUIPMENT & REPAIRS	12,534.22	20,000.00	17,956.86	30,000.00
REFUNDS	3,822.60	6,000.00	3,458.08	6,000.00
OTHER OBJECTS	0.00	0.00	0.00	0.00
TOTAL EXPENSES	1,227,248.58	1,420,000.00	1,292,846.68	1,500,000.00
INCREASE(DECREASE)IN				
FUND BALANCE	63,448.80	(99,000.00)	61,866.62	8,000.00
BEGINNING FUND BALANCE	101,260.53	164,709.33	164,709.33	226,575.95
ENDING FUND BALANCE	164,709.33	65,709.33	226,575.95	234,575.95

2012-13 BUDGET PROPOSAL SUMMARY FOR MAGNET SCHOOLS			11-12 F.T.E.	11-12 Approved	11-12 Actual	12-13 F.T.E.	12-13 Proposed
CERTIFIED STAFF	01	Principal	6.0	$622,393	$629,760	6.0	$628,154
	02	Asst. Prin.	7.0	$557,813	$629,970	8.0	$640,809
	03	Specialists	37.3	$2,209,533	$2,142,574	37.3	$2,283,821
	04	Counselors	10.0	$684,220	$652,106	9.0	$636,736
	05	Media Spec.	6.0	$336,764	$345,510	6.0	$358,152
	06	Art-Perf./Prod.	3.0	$173,744	$175,333	3.0	$176,735
	07	Music	0.0	$0	$0	0.0	$0
	08	Foreign Lang.	0.0	$0	$0	0.0	$0
	09	Vocational	6.9	$430,789	$435,672	6.9	$440,433
	10	Special Education	16.0	$962,451	$908,268	17.0	$990,108
	11	Gifted	5.6	$317,045	$317,321	6.5	$366,978
	12	Classroom	189.9	$10,653,453	$10,490,111	190.1	$10,558,766
	13	Substitutes	0.0	$270,000	$244,080	0.0	$270,000
	14	Other-Kindergarten	13.0	$661,521	$681,418	13.0	$691,553
		TOTAL CERTIFIED SALARY	300.8	$17,879,726	$17,652,122	302.8	$18,042,245
SUPPORT STAFF	15	Secretaries	20.0	$659,906	$628,176	20.0	$673,292
	16	Nurses	6.0	$312,814	$291,270	6.0	$297,192
	17	Custodians	30.0	$710,200	$684,281	30.0	$692,281
	18	Information Services	1.0	$81,415	$82,191	1.0	$82,379
	19	Paraprofessionals-Other	5.0	$206,150	$241,006	10.0	$319,334
	20	Other-Aides	33.9	$802,312	$776,579	30.2	$759,437
	21	Fringe Benefits(20)	xxxxxxx	$6,009,852	$5,958,267	xxxxxxx	$6,101,734
		TOTAL SUPPORT SALARY	95.9	$8,782,648	$8,661,769	97.2	$8,925,649
		TOTAL (10-20)	xxxxxxx	$26,662,374	$26,313,891	xxxxxxx	$26,967,894
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	$764,500	$764,622	xxxxxxx	$810,000
	23	Travel	xxxxxxx	$9,100	$27,739	xxxxxxx	$5,500
	24	Maintenance Agreements	xxxxxxx	$0	$0	xxxxxxx	$0
	25	Other	xxxxxxx	$298,330	$316,661	xxxxxxx	$296,735
		TOTAL (30)	xxxxxxx	$1,071,930	$1,109,022	xxxxxxx	$1,112,235
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	$0	$0	xxxxxxx	$0
	27	Regular Classroom	xxxxxxx	$953,639	$1,092,963	xxxxxxx	$659,265
	28	Media	xxxxxxx	$68,700	$51,967	xxxxxxx	$67,944
	29	Other	xxxxxxx	$40,700	$46,840	xxxxxxx	$39,400
		TOTAL (40)	xxxxxxx	$1,063,039	$1,191,770	xxxxxxx	$766,609
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	$73,952	$39,102	xxxxxxx	$54,160
	31	Building Repair, etc.	xxxxxxx	$0	$0	xxxxxxx	$0
	32	Other	xxxxxxx	$0	$0	xxxxxxx	$0
		TOTAL (50)	xxxxxxx	$73,952	$39,102	xxxxxxx	$54,160
OTHER (60)	33	Dues and Fees	xxxxxxx	$7,350	$12,557	xxxxxxx	$7,675
	34	Other	xxxxxxx	$0	$0	xxxxxxx	$0
		TOTAL (60)	xxxxxxx	$7,350	$12,557	xxxxxxx	$7,675
		TOTAL (30-60)	xxxxxxx	$2,216,271	$2,352,451	xxxxxxx	$1,940,679
		TOTAL (10-60)	396.6	$28,878,645	$28,666,341	400.0	$28,908,573
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	$570,932	$734,056	xxxxxxx	$746,984
		GRAND TOTAL	xxxxxxx	**$29,449,577**	**$29,400,397**	xxxxxxx	**$29,655,558**

Line Item Costs - Summary	Approved 2011-12	Actual 2011-12	Proposed 2012-13
Stipends	$67,000	$69,856	$61,746
Other Objects	$0	$0	$0
Indirect Costs	$347,754	$361,811	$363,163
Vocational	$25,000	$26,419	$45,275
Athletics	$131,178	$275,971	$276,800
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	$570,932	$734,056	$746,984

Per Pupil Cost	Approved 2011-12	Actual 2011-12	Proposed 2012-13
3rd Qtr. ADM or Proj.	3,585.10	3,497.20	3,497.20
Total Costs	29,449,577	29,400,397	29,655,558
Per Pupil Cost	**$8,214**	**$8,407**	**$8,480**

Funding By Source Summary	Approved 2011-12	Actual 2011-12	Proposed 2012-13
State of Arkansas	$14,724,006	$14,698,774	$14,827,779
LRSD	$9,996,936	$10,252,748	$10,339,739
PCSSD	$3,106,904	$2,928,987	$2,954,771
NLRSD	$1,621,731	$1,519,889	$1,533,269
Total Costs	$29,449,577	$29,400,397	$29,655,558

2012-13 BUDGET PROPOSAL			11-12	11-12	11-12	12-13	12-13
Booker Magnet School			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$104,084	$105,092	1.0	$105,083
	02	Asst. Prin.	1.0	$77,405	$82,342	1.0	$78,173
	03	Specialists	5.0	$279,796	$223,011	5.0	$281,760
	04	Counselors	1.4	$96,777	$97,686	1.4	$97,686
	05	Media Spec.	1.0	$44,561	$45,006	1.0	$46,333
	06	Art-Perf./Prod.	3.0	$173,744	$175,333	3.0	$176,735
	07	Music	0.0				
	08	Foreign Lang.	0.0				
	09	Vocational	0.0				
	10	Special Education	2.0	$135,321	$136,635	2.0	$136,635
	11	Gifted	1.6	$78,458	$80,272	2.0	$93,354
	12	Classroom	28.0	$1,639,650	$1,652,644	28.0	$1,636,870
	13	Substitutes	0.0	$45,000	$45,330		$45,000
	14	Other-Kindergarten	4.0	$223,518	$225,714	4.0	$229,007
		TOTAL CERTIFIED SALARY	48.0	$2,898,314	$2,869,065	48.4	$2,926,636
SUPPORT STAFF	15	Secretaries	2.0	$71,432	$72,128	2.0	$73,196
	16	Nurses	1.0	$57,646	$56,880	1.0	$56,880
	17	Custodians	4.0	$89,570	$87,667	4.0	$78,634
	18	Information Services	0.2	$13,572	$13,701	0.2	$13,733
	19	Paraprofessionals-Other	0.0		$20,872	1.0	$24,489
	20	Other-Aides	6.6	$146,502	$142,560	5.6	$124,869
	21	Fringe Benefits(20)	xxxxxxxx	$944,100	$952,377	xxxxxxxx	$966,945
		TOTAL SUPPORT SALARY	13.8	$1,322,822	$1,346,185	13.8	$1,338,746
		TOTAL (10-20)	xxxxxxxx	$4,221,136	$4,215,250	xxxxxxxx	$4,265,382
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$109,000	$103,289	xxxxxxxx	$111,500
	23	Travel	xxxxxxxx	$1,000	$100	xxxxxxxx	$200
	24	Maintenance Agreements	xxxxxxxx			xxxxxxxx	
	25	Other	xxxxxxxx	$39,205	$40,790	xxxxxxxx	$38,555
		TOTAL (30)	xxxxxxxx	$149,205	$144,179	xxxxxxxx	$150,255
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx			xxxxxxxx	
	27	Regular Classroom	xxxxxxxx	$144,994	$125,524	xxxxxxxx	$92,395
	28	Media	xxxxxxxx	$11,080	$4,764	xxxxxxxx	$11,003
	29	Other	xxxxxxxx	$7,500	$8,569	xxxxxxxx	$7,000
		TOTAL (40)	xxxxxxxx	$163,574	$138,857	xxxxxxxx	$110,398
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$2,000	$0	xxxxxxxx	
	31	Building Repair, etc.	xxxxxxxx			xxxxxxxx	
	32	Other	xxxxxxxx			xxxxxxxx	
		TOTAL (50)	xxxxxxxx	$2,000	$0	xxxxxxxx	$0
OTHER (60)	33	Dues and Fees	xxxxxxxx	$250	$225	xxxxxxxx	$225
	34	Other	xxxxxxxx		$0	xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$250	$225	xxxxxxxx	$225
		TOTAL (30-60)	xxxxxxxx	$315,029	$283,261	xxxxxxxx	$260,878
		TOTAL (10-60)	61.8	$4,536,165	$4,498,510	62.2	$4,526,260
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$74,688	$84,167	xxxxxxxx	$78,630
		GRAND TOTAL	xxxxxxxx	**$4,610,853**	**$4,582,678**	xxxxxxxx	**$4,604,889**

Line Item Costs -	Approved	Actual	Proposed
Booker	**2011-12**	**2011-12**	**2012-13**
Stipends	$21,000	$27,250	$21,500
Other Objects			
Indirect Costs	$53,688	$56,917	$57,130
Vocational			
Athletics			
Gifted Programs	$0		
Plant Services	$0		
Reading			
Science			
English			
Special Education	$0		
Curriculum	$0		
xxxxxx			
xxxxxx			
Total Line Items	$74,688	$84,167	$78,630

	Proposed	Actual	Proposed
Per Pupil Cost	**2011-12**	**2011-12**	**2012-13**
3rd Qtr. ADM or Proj.	553.49	550.15	550.15
Total Costs	$4,610,853	$4,582,678	$4,604,889
Per Pupil Cost	**$8,331**	**$8,330**	**$8,370**

2012-13 BUDGET PROPOSAL			11-12	11-12	11-12	12-13	12-13
Carver Magnet School			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$102,295	$103,303	1.0	$103,215
	02	Asst. Prin.	0.0	$0			
	03	Specialists	6.9	$429,947	$429,243	6.9	$438,685
	04	Counselors	1.0	$66,841	$67,490	1.0	$67,490
	05	Media Spec.	1.0	$52,902	$56,322	1.0	$64,542
	06	Art-Perf./Prod.	0.0				
	07	Music	0.0				
	08	Foreign Lang.	0.0				
	09	Vocational	0.0				
	10	Special Education	1.0	$64,841	$65,490	2.0	$108,769
	11	Gifted	1.4	$86,244	$83,663	1.5	$97,496
	12	Classroom	20.0	$1,039,368	$1,028,929	18.0	$992,173
	13	Substitutes	0.0	$35,000	$33,450		$35,000
	14	Other-Kindergarten	3.0	$158,941	$173,923	3.0	$163,067
		TOTAL CERTIFIED SALARY	35.3	$2,036,378	$2,041,814	34.4	$2,070,437
SUPPORT STAFF	15	Secretaries	2.0	$64,344	$64,968	2.0	$64,968
	16	Nurses	1.0	$54,672	$47,930	1.0	$35,280
	17	Custodians	4.0	$81,954	$81,122	4.0	$85,755
	18	Information Services	0.2	$13,572	$13,701	0.2	$13,733
	19	Paraprofessionals-Other	1.0	$22,838	$23,089	2.0	$45,496
	20	Other-Aides	5.2	$130,431	$125,197	5.2	$128,153
	21	Fringe Benefits(20)	xxxxxxxx	$712,360	$710,202	xxxxxxxx	$719,148
		TOTAL SUPPORT SALARY	13.4	$1,080,170	$1,066,209	14.4	$1,092,532
		TOTAL (10-20)	xxxxxxxx	$3,116,548	$3,108,023	xxxxxxxx	$3,162,969
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$78,000	$71,999	xxxxxxxx	$79,000
	23	Travel	xxxxxxxx	$2,000	$2,449	xxxxxxxx	$2,000
	24	Maintenance Agreements	xxxxxxxx			xxxxxxxx	
	25	Other	xxxxxxxx	$34,435	$31,822	xxxxxxxx	$35,155
		TOTAL (30)	xxxxxxxx	$ 114,435	$ 106,270	xxxxxxxx	$ 116,155
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx			xxxxxxxx	
	27	Regular Classroom	xxxxxxxx	$108,095	$113,171	xxxxxxxx	$79,785
	28	Media	xxxxxxxx	$8,440	$6,685	xxxxxxxx	$7,978
	29	Other	xxxxxxxx	$5,800	$5,615	xxxxxxxx	$5,000
		TOTAL (40)	xxxxxxxx	$ 122,335	$ 125,471	xxxxxxxx	$ 92,763
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$10,000		xxxxxxxx	
	31	Building Repair, etc.	xxxxxxxx	$0		xxxxxxxx	
	32	Other	xxxxxxxx	$0		xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$ 10,000	$ -	xxxxxxxx	$ -
OTHER (60)	33	Dues and Fees	xxxxxxxx	$500	$6,377	xxxxxxxx	$500
	34	Other	xxxxxxxx			xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$ 500	$ 6,377	xxxxxxxx	$ 500
		TOTAL (30-60)	xxxxxxxx	$247,270	$238,117	xxxxxxxx	$209,418
		TOTAL (10-60)	48.7	$3,363,818	$3,346,140	48.8	$3,372,387
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$46,898	$44,126	xxxxxxxx	$44,422
		GRAND TOTAL	xxxxxxxx	**3,410,716**	**$3,390,266**	xxxxxxxx	**3,416,809**

Line Item Costs -	Approved	Actual	Proposed
Carver	**2011-12**	**2011-12**	**2012-13**
Stipends	$6,000	$2,858	$3,000
Other Objects			
Indirect Costs	$40,898	$41,268	$41,422
Vocational			
Athletics			
Gifted Programs	$0		
Plant Services	$0		
Reading			
Science			
English			
Special Education	$0		
Curriculum	$0		
xxxxxx			
xxxxxx			
Total Line Items	$46,898	$44,126	$44,422

	Proposed	Actual	Proposed
Per Pupil Cost	**2011-12**	**2011-12**	**2012-13**
3rd Qtr. ADM or Proj.	421.63	398.89	398.89
Total Costs	$3,410,716	$3,390,266	$3,416,809
Per Pupil Cost	**$8,089**	**$8,499**	**$8,566**

2012-13 BUDGET PROPOSAL			11-12	11-12	11-12	12-13	12-13
Gibbs Magnet School			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$103,402	$105,729	1.0	$104,423
	02	Asst. Prin.	0.0				
	03	Specialists	7.0	$374,623	$375,942	7.0	$382,233
	04	Counselors	0.6	$38,281	$38,651	0.6	$38,651
	05	Media Spec.	1.0	$51,129	$54,641	1.0	$55,966
	06	Art-Perf./Prod.	0.0				
	07	Music	0.0				
	08	Foreign Lang.	0.0				
	09	Vocational	0.0				
	10	Special Education	1.5	$91,048	$91,927	1.5	$94,458
	11	Gifted	1.0	$60,792	$61,380	1.0	$61,380
	12	Classroom	14.0	$742,010	$638,849	14.0	$688,196
	13	Substitutes	0.0	$25,000	$26,340		$25,000
	14	Other-Kindergarten	2.0	$92,156	$93,058	2.0	$106,279
		TOTAL CERTIFIED SALARY	28.1	$1,578,441	$1,486,517	28.1	$1,556,586
SUPPORT STAFF	15	Secretaries	1.0	$34,932	$35,280	1.0	$36,348
	16	Nurses	1.0	$43,056	$43,476	1.0	$44,796
	17	Custodians	3.0	$68,160	$68,828	3.0	$69,948
	18	Information Services	0.2	$13,572	$13,701	0.2	$13,733
	19	Paraprofessionals-Other	1.0	$18,870	$18,288	1.0	$20,850
	20	Other-Aides	4.1	$90,971	$70,012	4.1	$93,255
	21	Fringe Benefits(20)	xxxxxxxxx	$547,047	$521,841	xxxxxxxx	$555,817
		TOTAL SUPPORT SALARY	10.3	$816,608	$771,427	10.3	$834,747
		TOTAL (10-20)	xxxxxxxxx	$2,395,049	$2,257,944	xxxxxxxx	$2,391,333
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxxx	$43,500	$38,490	xxxxxxxx	$43,500
	23	Travel	xxxxxxxxx		$4,011	xxxxxxxx	
	24	Maintenance Agreements	xxxxxxxxx			xxxxxxxx	
	25	Other	xxxxxxxxx	$24,830	$24,805	xxxxxxxx	$30,630
		TOTAL (30)	xxxxxxxxx	$68,330	$67,307	xxxxxxxx	$74,130
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxxx			xxxxxxxx	
	27	Regular Classroom	xxxxxxxxx	$51,940	$105,672	xxxxxxxx	$34,617
	28	Media	xxxxxxxxx	$5,300	$1,225	xxxxxxxx	$5,385
	29	Other	xxxxxxxxx	$4,000	$4,225	xxxxxxxx	$4,000
		TOTAL (40)	xxxxxxxxx	$ 61,240	$ 111,121	xxxxxxxx	$ 44,002
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxxx	$20,500		xxxxxxxx	$15,500
	31	Building Repair, etc.	xxxxxxxxx			xxxxxxxx	
	32	Other	xxxxxxxxx			xxxxxxxx	
		TOTAL (50)	xxxxxxxxx	$20,500	$0	xxxxxxxx	$15,500
OTHER (60)	33	Dues and Fees	xxxxxxxxx	$500	$365	xxxxxxxx	$1,000
	34	Other	xxxxxxxxx			xxxxxxxx	
		TOTAL (60)	xxxxxxxxx	$ 500	$ 365	xxxxxxxx	$ 1,000
		TOTAL (30-60)	xxxxxxxxx	$150,570	$178,793	xxxxxxxx	$134,632
		TOTAL (10-60)	38.4	$2,545,619	$2,436,737	38.4	$2,525,965
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxxx	$30,248	$28,709	xxxxxxxx	$31,960
		GRAND TOTAL	xxxxxxxxx	**$2,575,867**	**$2,465,446**	xxxxxxxx	**$2,557,925**

Line Item Costs -	Approved	Actual	Proposed
Gibbs	**2011-12**	**2011-12**	**2012-13**
Stipends	$4,500	$853	$4,000
Other Objects			
Indirect Costs	$25,748	$27,856	$27,960
Vocational			
Athletics			
Gifted Programs	$0		
Plant Services	$0		
Reading			
Science			
English			
Special Education	$0		
Curriculum	$0		
xxxxxx			
xxxxxx			
Total Line Items	$30,248	$28,709	$31,960

	Proposed	Actual	Proposed
Per Pupil Cost	**2011-12**	**2011-12**	**2012-13**
3rd Qtr. ADM or Proj.	265.44	269.25	269.25
Total Costs	$2,575,867	$2,465,446	$2,557,925
Per Pupil Cost	**$9,704**	**$9,157**	**$9,500**

2012-13 BUDGET PROPOSAL			11-12	11-12	11-12	12-13	12-13
Williams Magnet School			F.T.E.	Approved	Actual	F.T.E.	Approved
CERTIFIED STAFF	01	Principal	1.0	$91,007	$91,895	1.0	$91,912
	02	Asst. Prin.	0.0	$0			
	03	Specialists	5.0	$316,827	$315,486	5.0	$330,204
	04	Counselors	1.0	$74,163	$70,490	1.0	$73,125
	05	Media Spec.	1.0	$65,462	$65,652	1.0	$66,097
	06	Art-Perf./Prod.	0.0				
	07	Music	0.0				
	08	Foreign Lang.	0.0				
	09	Vocational	0.0				
	10	Special Education	2.0	$129,396	$127,616	2.0	$108,469
	11	Gifted	1.6	$91,552	$92,006	2.0	$114,748
	12	Classroom	18.0	$921,828	$943,303	18.0	$924,663
	13	Substitutes	0.0	$35,000	$24,810		$35,000
	14	Other-Kindergarten	4.0	$186,906	$188,723	4.0	$193,200
		TOTAL CERTIFIED SALARY	33.6	$1,912,141	$1,919,981	34.0	$1,937,417
SUPPORT STAFF	15	Secretaries	2.0	$61,164	$63,120	2.0	$62,520
	16	Nurses	1.0	$57,328	$57,880	1.0	$57,880
	17	Custodians	3.5	$91,616	$80,146	3.5	$78,840
	18	Information Services	0.2	$13,572	$13,701	0.2	$13,733
	19	Paraprofessionals-Other	0.0				
	20	Other-Aides	5.0	$93,132	$80,665	4.3	$83,914
	21	Fringe Benefits(20)	xxxxxxxx	$649,218	$649,815	xxxxxxxx	$649,948
		TOTAL SUPPORT SALARY	11.7	$966,031	$945,328	11.0	$946,834
		TOTAL (10-20)	xxxxxxxx	$2,878,171	$2,865,309	xxxxxxxx	$2,884,251
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$65,000	$62,661	xxxxxxxx	$66,000
	23	Travel	xxxxxxxx	$100	$430	xxxxxxxx	$300
	24	Maintenance Agreements	xxxxxxxx			xxxxxxxx	
	25	Other	xxxxxxxx	$26,620	$31,067	xxxxxxxx	$33,970
		TOTAL (30)	xxxxxxxx	$ 91,720	$ 94,158	xxxxxxxx	$ 100,270
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx			xxxxxxxx	
	27	Regular Classroom	xxxxxxxx	$94,183	$113,790	xxxxxxxx	$83,119
	28	Media	xxxxxxxx	$5,300	$1,342	xxxxxxxx	$8,457
	29	Other	xxxxxxxx	$4,400	$6,285	xxxxxxxx	$4,400
		TOTAL (40)	xxxxxxxx	$ 103,883	$ 121,417	xxxxxxxx	$ 95,976
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$25,952	$1,464	xxxxxxxx	$1,160
	31	Building Repair, etc.	xxxxxxxx			xxxxxxxx	
	32	Other	xxxxxxxx			xxxxxxxx	
		TOTAL (50)	xxxxxxxx	$ 25,952	$ 1,464	xxxxxxxx	$ 1,160
OTHER (60)	33	Dues and Fees	xxxxxxxx	$900	$714	xxxxxxxx	$750
	34	Other	xxxxxxxx			xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$ 900	$ 714	xxxxxxxx	$ 750
		TOTAL (30-60)	xxxxxxxx	$222,455	$217,753	xxxxxxxx	$198,156
		TOTAL (10-60)	45.3	$3,100,626	$3,083,062	45.0	$3,082,407
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$47,323	$48,467	xxxxxxxx	$49,910
		GRAND TOTAL	xxxxxxxx	**$3,147,949**	**$3,131,529**	xxxxxxxx	**$3,132,317**

Line Item Costs -	Approved	Actual	Proposed
Williams	**2011-12**	**2011-12**	**2012-13**
Stipends	$7,000	$4,720	$6,000
Other Objects			
Indirect Costs	$40,323	$43,747	$43,910
Vocational			
Athletics			
Gifted Programs	$0		
Plant Services	$0		
Reading			
Science			
English			
Special Education	$0		
Curriculum	$0		
xxxxxx			
xxxxxx			
Total Line Items	$47,323	$48,467	$49,910

	Proposed	Actual	Proposed
Per Pupil Cost	**2011-12**	**2011-12**	**2012-13**
3rd Qtr. ADM or Proj.	415.70	422.85	422.85
Total Costs	$3,147,949	$3,131,529	$3,132,317
Per Pupil Cost	**$7,573**	**$7,406**	**$7,408**

2012-13 BUDGET PROPOSAL			11-12	11-12	11-12	12-13	12-13
Mann Magnet School			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$106,480	$107,512	1.0	$107,432
	02	Asst. Prin.	2.0	$160,612	$222,042	3.0	$237,308
	03	Specialists	3.4	$188,696	$191,320	3.4	$208,343
	04	Counselors	2.0	$144,126	$147,648	2.0	$145,525
	05	Media Spec.	1.0	$51,129	$51,641	1.0	$52,966
	06	Art-Perf./Prod.	0.0				
	07	Music	0.0				
	08	Foreign Lang.	0.0				
	09	Vocational	2.9	$149,654	$154,165	2.9	$153,563
	10	Special Education	5.0	$301,156	$245,850	5.0	$304,260
	11	Gifted	0.0				
	12	Classroom	50.5	$2,857,448	$2,774,447	51.5	$2,857,219
	13	Substitutes	0.0	$55,000	$56,130		$55,000
	14	Other-Kindergarten	0.0				
		TOTAL CERTIFIED SALARY	67.8	$4,014,301	$3,950,755	69.8	$4,121,617
SUPPORT STAFF	15	Secretaries	5.0	$138,780	$128,252	5.0	$143,280
	16	Nurses	1.0	$43,784	$44,192	1.0	$45,476
	17	Custodians	6.0	$137,644	$122,918	6.0	$129,779
	18	Information Services	0.2	$13,572	$13,701	0.2	$13,733
	19	Paraprofessionals-Other	0.0	$0	$15,017	3.0	$64,255
	20	Other-Aides	4.0	$102,815	$83,834	3.0	$93,631
	21	Fringe Benefits(20)	xxxxxxxx	$1,308,779	$1,283,911	xxxxxxxx	$1,351,686
		TOTAL SUPPORT SALARY	16.2	$1,745,374	$1,691,825	18.2	$1,841,840
		TOTAL (10-20)	xxxxxxxx	$5,759,675	$5,642,580	xxxxxxxx	$5,963,457
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$261,000	$262,640	xxxxxxxx	$279,000
	23	Travel	xxxxxxxx	$3,000	$3,348	xxxxxxxx	
	24	Maintenance Agreements	xxxxxxxx			xxxxxxxx	
	25	Other	xxxxxxxx	$44,835	$44,787	xxxxxxxx	$41,325
		TOTAL (30)	xxxxxxxx	$308,835	$310,776	xxxxxxxx	$320,325
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0		xxxxxxxx	
	27	Regular Classroom	xxxxxxxx	$208,179	$266,069	xxxxxxxx	$130,520
	28	Media	xxxxxxxx	$16,400	$15,732	xxxxxxxx	$15,966
	29	Other	xxxxxxxx	$9,000	$11,412	xxxxxxxx	$9,000
		TOTAL (40)	xxxxxxxx	$233,579	$293,213	xxxxxxxx	$155,486
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$10,000	$29,363	xxxxxxxx	$30,000
	31	Building Repair, etc.	xxxxxxxx			xxxxxxxx	
	32	Other	xxxxxxxx			xxxxxxxx	
		TOTAL (50)	xxxxxxxx	$10,000	$29,363	xxxxxxxx	$30,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$500		xxxxxxxx	$500
	34	Other	xxxxxxxx			xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$500	$0	xxxxxxxx	$500
		TOTAL (30-60)	xxxxxxxx	$552,914	$633,352	xxxxxxxx	$506,311
		TOTAL (10-60)	84.0	$6,312,588	$6,275,932	88.0	$6,469,767
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$138,956	$236,149	xxxxxxxx	$239,773
		GRAND TOTAL	xxxxxxxx	**$6,451,545**	**$6,512,081**	xxxxxxxx	**$6,709,540**

Line Item Costs -	Approved	Actual	Proposed
Mann	**2011-12**	**2011-12**	**2012-13**
Stipends	$5,500	$5,313	$5,500
Other Objects			
Indirect Costs	$79,553	$82,589	$82,898
Vocational	$10,630	$8,649	$24,475
Athletics	$43,274	$139,598	$126,900
Gifted Programs			
Plant Services	$0		
Reading			
Science			
English			
Special Education	$0		
Curriculum	$0		
xxxxxx			
xxxxxx			
Total Line Items	$138,956	$236,149	$239,773

	Proposed	Actual	Proposed
Per Pupil Cost	**2011-12**	**2011-12**	**2012-13**
3rd Qtr. ADM or Proj.	820.13	798.29	798.29
Total Costs	$6,451,545	$6,512,081	$6,709,540
Per Pupil Cost	**$7,866**	**$8,158**	**$8,405**

2012-13 BUDGET PROPOSAL			11-12	11-12	11-12	12-13	12-13
Parkview Magnet School			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$115,125	$116,229	1.0	$116,089
	02	Asst. Prin.	4.0	$319,796	$325,587	4.0	$325,328
	03	Specialists	10.0	$619,645	$607,572	10.0	$642,597
	04	Counselors	4.0	$264,032	$230,140	3.0	$214,259
	05	Media Spec.	1.0	$71,582	$72,248	1.0	$72,248
	06	Art-Perf./Prod.	0.0				
	07	Music	0.0				
	08	Foreign Lang.	0.0				
	09	Vocational	4.0	$281,134	$281,507	4.0	$286,870
	10	Special Education	4.5	$240,689	$240,750	4.5	$237,517
	11	Gifted	0.0				
	12	Classroom	59.4	$3,453,149	$3,451,938	60.6	$3,459,644
	13	Substitutes	0.0	$75,000	$58,020		$75,000
	14	Other-Kindergarten	0.0				
		TOTAL CERTIFIED SALARY	87.9	$5,440,152	$5,383,990	88.1	$5,429,552
SUPPORT STAFF	15	Secretaries	8.0	$289,254	$264,428	8.0	$292,980
	16	Nurses	1.0	$56,328	$40,911	1.0	$56,880
	17	Custodians	9.5	$241,256	$243,600	9.5	$249,325
	18	Information Services	0.2	$13,556	$13,685	0.2	$13,716
	19	Paraprofessionals-Other	3.0	$164,442	$163,740	3.0	$164,244
	20	Other-Aides	9.0	$238,460	$274,310	8.0	$235,614
	21	Fringe Benefits(20)	xxxxxxxx	$1,848,347	$1,840,121	xxxxxxxx	$1,858,191
		TOTAL SUPPORT SALARY	30.7	$2,851,642	$2,840,795	29.7	$2,870,950
		TOTAL (10-20)	xxxxxxxx	$8,291,795	$8,224,785	xxxxxxxx	$8,300,502
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$208,000	$225,542	xxxxxxxx	$231,000
	23	Travel	xxxxxxxx	$3,000	$17,400	xxxxxxxx	$3,000
	24	Maintenance Agreements	xxxxxxxx			xxxxxxxx	
	25	Other	xxxxxxxx	$128,405	$143,390	xxxxxxxx	$117,100
		TOTAL (30)	xxxxxxxx	$339,405	$386,333	xxxxxxxx	$351,100
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx			xxxxxxxx	
	27	Regular Classroom	xxxxxxxx	$346,249	$368,738	xxxxxxxx	$238,832
	28	Media	xxxxxxxx	$22,180	$22,219	xxxxxxxx	$19,155
	29	Other	xxxxxxxx	$10,000	$10,735	xxxxxxxx	$10,000
		TOTAL (40)	xxxxxxxx	$378,429	$401,691	xxxxxxxx	$267,987
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$5,500	$8,275	xxxxxxxx	$7,500
	31	Building Repair, etc.	xxxxxxxx		$0	xxxxxxxx	
	32	Other	xxxxxxxx		$0	xxxxxxxx	
		TOTAL (50)	xxxxxxxx	$5,500	$8,275	xxxxxxxx	$7,500
OTHER (60)	33	Dues and Fees	xxxxxxxx	$4,700	$4,876	xxxxxxxx	$4,700
	34	Other	xxxxxxxx			xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$4,700	$4,876	xxxxxxxx	$4,700
		TOTAL (30-60)	xxxxxxxx	$728,034	$801,175	xxxxxxxx	$631,287
		TOTAL (10-60)	118.6	$9,019,828	$9,025,960	117.8	$8,931,788
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$232,819	$292,439	xxxxxxxx	$302,289
		GRAND TOTAL	xxxxxxxx	**$9,252,647**	**$9,318,398**	xxxxxxxx	**$9,234,077**

Line Item Costs -	Approved	Actual	Proposed
Parkview	**2011-12**	**2011-12**	**2012-13**
Stipends	$23,000	$28,863	$21,746
Other Objects			
Indirect Costs	$107,545	$109,434	$109,843
Vocational	$14,370	$17,770	$20,800
Athletics	$87,904	$136,372	$149,900
Gifted Programs	$0		
Plant Services	$0		
Reading			
Science			
English			
Special Education	$0		
Curriculum	$0		
xxxxxx			
xxxxxx			
Total Line Items	$232,819	$292,439	$302,289

	Proposed	Actual	Proposed
Per Pupil Cost	**2011-12**	**2011-12**	**2012-13**
3rd Qtr. ADM or Proj.	1,108.71	1,057.77	1,057.77
Total Costs	$9,252,647	$9,318,398	$9,234,077
Per Pupil Cost	**$8,345**	**$8,809**	**$8,730**

LITTLE ROCK SCHOOL DISTRICT
FEDERAL PROGRAMS
SUMMARY OF REVENUE AND EXPENDITURES 2010 - 2013
September 27, 2012

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2010 - 2011	FTE	2011 - 2012	FTE	2011 - 2012	FTE	2012 - 2013
BEGINNING BALANCE		2,220,688.03		813,296.90		813,296.90		1,129,429.56
REVENUE		46,975,865.43		46,377,305.05		37,787,192.83		35,874,732.07
EXPENDITURES								
SALARIES - CERTIFIED	176.48	14,588,756.13	136.15	12,491,268.96	120.76	10,181,413.74	138.05	13,390,567.78
SALARIES - CLASSIFIED	91.95	3,512,001.04	97.67	3,348,646.09	105.30	2,575,759.95	104.57	5,092,622.99
FRINGE BENEFITS		4,944,802.85		5,954,313.88		3,606,249.53		5,272,630.56
PURCHASED SERVICES		11,801,601.22		11,378,027.09		8,954,493.51		4,962,488.54
SUPPLIES & MATERIALS		5,609,040.98		7,620,677.41		6,089,650.77		4,471,715.59
CAPITAL OUTLAY		7,417,131.57		5,007,823.86		5,711,649.55		1,691,720.00
OTHER OBJECTS		509,922.77		609,780.13		351,843.12		340,313.73
TOTAL	268.43	48,383,256.56	233.82	46,410,537.42	226.06	37,471,060.17	242.62	35,222,059.19
ENDING BALANCE		813,296.90		780,064.53		1,129,429.56		1,782,102.44

Improving Literacy Through School Libraries
Grant Ended August 31, 2011
06 - 406
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		317,081.35		50,129.21		50,129.21		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	23,996.08	0.00	4,927.74	0.00	4,752.74	0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00		0.00	0.00	0.00	
FRINGE BENEFITS		5,228.45		1,018.78		977.58		
PURCHASED SERVICES		5,926.94		5,890.30		5,890.30		
SUPPLIES & MATERIALS		228,200.62		36,116.39		36,315.21		
CAPITAL OUTLAY		40,702.69						
OTHER OBJECTS		13,026.57		2,176.00		2,193.38		
TOTAL	0.00	317,081.35	0.00	50,129.21	0.00	50,129.21	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 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		1,006,028.00		68,290.34		49,587.42		0.00
EXPENDITURES								
SALARIES - CERTIFIED	5.00	327,780.93	0.00	20,478.04	0.00	20,478.04	0.00	
SALARIES - CLASSIFIED	1.00	213,452.62	0.00	8,868.00	0.00	8,868.00	0.00	
FRINGE BENEFITS		174,546.50		6,696.36		7,371.48		
PURCHASED SERVICES		65,022.51		3,366.10		5,049.10		
SUPPLIES & MATERIALS		144,718.84		14,781.55		5,128.01		
CAPITAL OUTLAY		31,415.73						
OTHER OBJECTS		49,090.87		2,709.50		2,692.79		
TOTAL	6.00	1,006,028.00	0.00	56,899.55	0.00	49,587.42	0.00	0.00
ENDING BALANCE		0.00		11,390.79		0.00		0.00

21 st Century Community Learning Centers
Title IV - Part B
06 - 441
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		336,281.83		348,567.34		348,567.34		375,739.22
REVENUE		688,138.85		720,653.15		720,664.00		780,237.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	294,851.33	0.00	419,080.10	0.00	291,896.87	0.00	325,000.00
SALARIES - CLASSIFIED	0.00	12,293.34	0.00	10,540.00	0.00	74,063.36	0.00	100,000.00
FRINGE BENEFITS		70,967.63		98,642.00		81,173.37		97,750.00
PURCHASED SERVICES		145,552.40		264,669.48		103,295.96		150,000.00
SUPPLIES & MATERIALS		120,872.94		243,609.29		114,522.60		175,000.00
CAPITAL OUTLAY		0.00				18,473.03		25,000.00
OTHER OBJECTS		31,315.70		32,679.62		10,066.93		25,000.00
TOTAL	0.00	675,853.34	0.00	1,069,220.49	0.00	693,492.12	0.00	897,750.00
ENDING BALANCE		348,567.34		0.00		375,739.22		258,226.22

Smaller Learning Communities
SLC
06 - 442
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		282,808.74		374,412.68		333,535.47		40,877.21
EXPENDITURES								
SALARIES - CERTIFIED	1.00	92,547.01	1.00	155,946.00	0.50	95,610.18	0.00	6,000.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	1,554.73	0.00	
FRINGE BENEFITS		22,961.28		46,772.68		23,719.56		2,000.00
PURCHASED SERVICES		79,987.88		80,880.00		19,358.96		5,000.00
SUPPLIES & MATERIALS		73,512.43		79,197.00		174,535.41		26,305.00
CAPITAL OUTLAY						5,928.34		
OTHER OBJECTS		13,800.14		11,617.00		12,828.29		1,572.21
TOTAL	1.00	282,808.74	1.00	374,412.68	0.50	333,535.47	0.00	40,877.21
ENDING BALANCE		0.00		0.00		0.00		0.00

Title I Part A ESEA - Regular
Comp Education
06 - 501
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		9,371,452.05		11,442,914.53		8,615,325.46		11,615,517.44
EXPENDITURES								
SALARIES - CERTIFIED	47.00	3,799,226.41	50.00	3,864,659.00	47.00	3,771,715.78	55.00	4,206,761.00
SALARIES - CLASSIFIED	15.36	390,516.88	16.00	390,162.00	21.86	504,932.59	22.00	869,813.92
FRINGE BENEFITS		1,160,898.81		2,193,481.53		1,159,191.34		1,450,147.91
PURCHASED SERVICES		1,689,415.88		1,604,324.00		1,410,632.53		1,600,000.00
SUPPLIES & MATERIALS		1,803,472.89		2,164,100.00		1,424,143.08		1,800,000.00
CAPITAL OUTLAY		426,741.68		359,128.00		236,483.02		300,000.00
OTHER OBJECTS		101,179.50		130,528.00		108,227.12		139,697.75
TOTAL	62.36	9,371,452.05	66.00	10,706,382.53	68.86	8,615,325.46	77.00	10,366,420.58
ENDING BALANCE		0.00		736,532.00		0.00		1,249,096.86

Title I ESEA - School Improvement Program
Grant Ended June 30, 2011
06 - 504
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		110,141.65		0.00		0.00		0.00
REVENUE		35,098.98		0.00		0.00		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		0.00						
PURCHASED SERVICES		15,342.48						
SUPPLIES & MATERIALS		129,898.15						
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	145,240.63	0.00	0.00	0.00	0.00	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 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		579,873.75		578,364.00		78,452.27		499,911.73
EXPENDITURES								
SALARIES - CERTIFIED	0.00		0.00	226,140.00	0.00	0.00	0.00	226,140.00
SALARIES - CLASSIFIED	0.00		0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS				52,283.00				52,283.00
PURCHASED SERVICES		564,407.00		210,891.00		12,750.00		198,141.00
SUPPLIES & MATERIALS		15,466.75		89,050.00		65,702.27		23,347.73
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	579,873.75	0.00	578,364.00	0.00	78,452.27	0.00	499,911.73
ENDING BALANCE		0.00		0.00		0.00		0.00

ESEA Stabilization - ARRA
Grant Ended September 30, 2011
06 - 511
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		3,296,327.05		3,145,262.77		2,379,166.13		0.00
EXPENDITURES								
SALARIES - CERTIFIED	28.00	1,631,981.07	0.00	70,000.00	0.00	87,564.52	0.00	
SALARIES - CLASSIFIED	0.00	55,331.62	0.00	20,000.00	0.00	9,836.62	0.00	
FRINGE BENEFITS		436,286.01		18,000.00		21,775.31		
PURCHASED SERVICES		340,821.88		2,000,000.00		1,271,870.05		
SUPPLIES & MATERIALS		738,232.06		900,000.00		526,804.63		
CAPITAL OUTLAY		57,779.39		120,000.00		451,917.12		
OTHER OBJECTS		35,895.02		17,262.77		9,397.88		
TOTAL	28.00	3,296,327.05	0.00	3,145,262.77	0.00	2,379,166.13	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 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		3,081,236.75		2,181,255.06		2,181,255.06		0.00
EXPENDITURES								
SALARIES - CERTIFIED	22.50	2,023,548.28	0.00	70,000.00	0.00	159,433.96	0.00	
SALARIES - CLASSIFIED	1.00	68,241.74	0.00	10,000.00	0.00	8,707.32	0.00	
FRINGE BENEFITS		534,232.19		20,000.00		40,142.80		
PURCHASED SERVICES		174,182.43		220,000.00		223,521.61		
SUPPLIES & MATERIALS		233,393.04		450,000.00		435,200.35		
CAPITAL OUTLAY		11,539.26		1,400,000.00		1,304,817.06		
OTHER OBJECTS		36,099.81		11,255.06		9,431.96		
TOTAL	23.50	3,081,236.75	0.00	2,181,255.06	0.00	2,181,255.06	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Title I - School Improvement Section 1003(a)
Grant Ended September 30, 2011
06 - 517
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		370,307.00		0.00		0.00		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		370,307.00						
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	370,307.00	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
ARRA FUNDS
06 - 519
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.18
REVENUE		3,419,107.82		1,130,910.18		0.18		1,130,910.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	1,729,500.00	0.00	603,244.00	0.00		0.00	596,350.00
SALARIES - CLASSIFIED	0.00	1,011,000.00	0.00	263,496.12	0.00		0.00	298,675.00
FRINGE BENEFITS		638,398.92		253,370.06				221,923.32
PURCHASED SERVICES								
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS		40,208.90		10,800.00				13,961.86
TOTAL	0.00	3,419,107.82	0.00	1,130,910.18	0.00	0.00	0.00	1,130,910.18
ENDING BALANCE		0.00		0.00		0.18		0.00

Arkansas Reading First Grant
Grant Ended June 30, 2011
06 - 523
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		156,672.65		0.00		0.00		0.00
REVENUE		0.00		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	1.00	72,270.60	0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00		0.00		0.00	
FRINGE BENEFITS		20,199.34						
PURCHASED SERVICES		3,376.92						
SUPPLIES & MATERIALS		60,825.79						
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	1.00	156,672.65	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

McKinney - Vento Homeless Assistance Act
Stewart B. Mckinney Act
06 - 530
September 27, 2012

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2010 - 2011	FTE	2011 - 2012	FTE	2011 - 2012	FTE	2012 - 2013
BEGINNING BALANCE		0.00		26,524.30		26,524.30		34,753.03
REVENUE		72,000.00		60,000.00		60,000.00		62,000.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
SALARIES - CLASSIFIED	0.44	14,916.39	1.00	31,500.00	0.44	20,306.88	0.50	23,076.00
FRINGE BENEFITS		4,494.92		8,879.00		6,243.83		9,776.81
PURCHASED SERVICES		13,649.19		12,500.00		5,752.45		12,500.00
SUPPLIES & MATERIALS		12,415.20		33,645.30		19,468.11		41,400.22
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.44	45,475.70	1.00	86,524.30	0.44	51,771.27	0.50	96,753.03
ENDING BALANCE		26,524.30		0.00		34,753.03		0.00

Public Charter Schools - Cloverdale Aerospace & Technology
Grant Ended June 30, 2012
06 - 535
September 27, 2012

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2010 - 2011	FTE	2011 - 2012	FTE	2011 - 2012	FTE	2012 - 2013
BEGINNING BALANCE		149,600.00		64,453.85		64,453.85		0.00
REVENUE		228,752.94		0.00		61,647.06		0.00
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES		8,555.05		14,453.85		2,100.56		
SUPPLIES & MATERIALS		191,645.77		50,000.00		112,185.52		
CAPITAL OUTLAY		113,698.27		0.00		11,814.83		
OTHER OBJECTS								
TOTAL	0.00	313,899.09	0.00	64,453.85	0.00	126,100.91	0.00	0.00
ENDING BALANCE		64,453.85		0.00		0.00		0.00

Title XX - Social Security Act
Rockefeller Elementary Daycare
06 - 550
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		220,461.29		242,073.64		214,626.96		220,000.00
EXPENDITURES								
SALARIES - CERTIFIED	1.00	88,044.43	1.00	85,320.00	1.00	89,732.67	1.00	90,000.00
SALARIES - CLASSIFIED	1.00	45,258.52	1.00	36,000.00	1.00	36,501.10	1.00	37,000.00
FRINGE BENEFITS		38,717.36		34,653.64		36,171.34		36,000.00
PURCHASED SERVICES		307.00		1,000.00		1,163.58		1,500.00
SUPPLIES & MATERIALS		35,733.41		50,000.00		33,843.13		39,700.00
CAPITAL OUTLAY		12,144.70		35,000.00		16,491.14		15,000.00
OTHER OBJECTS		255.87		100.00		724.00		800.00
TOTAL	2.00	220,461.29	2.00	242,073.64	2.00	214,626.96	2.00	220,000.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Carl D. Perkins Basic Grant - Formula
Carl Perkins - Metropolitan
06 - 570
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		521,664.00		433,874.00		433,874.00		434,374.00
EXPENDITURES								
SALARIES - CERTIFIED	0.50	40,892.50	0.50	43,075.00	0.50	54,187.10	0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FRINGE BENEFITS		6,213.38		8,700.00		12,276.98		
PURCHASED SERVICES		90,518.08		248,600.00		152,373.37		76,634.00
SUPPLIES & MATERIALS		11,646.35		52,505.00		142,249.71		5,000.00
CAPITAL OUTLAY		353,445.69		72,750.00		66,364.36		351,720.00
OTHER OBJECTS		18,948.00		8,244.00		6,422.48		1,020.00
TOTAL	0.50	521,664.00	0.50	433,874.00	0.50	433,874.00	0.00	434,374.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Leadership Projects - Competitive Awards
IT Fundamentals
06 - 571
September 27, 2012

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2010 - 2011	FTE	2011 - 2012	FTE	2011 - 2012	FTE	2012 - 2013
BEGINNING BALANCE		23,960.96		19,970.96		19,970.96		7,700.96
REVENUE		0.00		0.00		3,482.86		5,000.00
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES		3,990.00		7,500.00		3,482.86		5,000.00
SUPPLIES & MATERIALS		0.00		12,470.96		12,270.00		7,700.96
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	3,990.00	0.00	19,970.96	0.00	15,752.86	0.00	12,700.96
ENDING BALANCE		19,970.96		0.00		7,700.96		0.00

Supplemental Grants for Improvement Activities
Title III - Part F
06 - 578
September 27, 2012

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2010 - 2011	FTE	2011 - 2012	FTE	2011 - 2012	FTE	2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		4,343.20		65,000.00		62,689.81		65,000.00
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES		4,343.20		30,000.00		29,560.08		30,000.00
SUPPLIES & MATERIALS				5,000.00		9,448.34		10,000.00
CAPITAL OUTLAY				30,000.00		23,681.39		25,000.00
OTHER OBJECTS								
TOTAL	0.00	4,343.20	0.00	65,000.00	0.00	62,689.81	0.00	65,000.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Department of Workforce - Adult Education
Direct & Equitable (Regular, AETN)
06 - 600
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		320,000.00		330,000.00		330,000.00		319,656.00
EXPENDITURES								
SALARIES - CERTIFIED	2.50	208,849.26	1.50	199,679.00	1.50	204,202.04	1.50	178,999.00
SALARIES - CLASSIFIED	0.00	47,575.00	0.00	58,050.00	0.00	48,161.84	0.00	73,224.00
FRINGE BENEFITS		62,552.96		62,098.00		55,559.99		60,041.78
PURCHASED SERVICES								
SUPPLIES & MATERIALS		1,022.78		10,173.00		9,618.74		7,391.22
CAPITAL OUTLAY								
OTHER OBJECTS						12,457.39		
TOTAL	2.50	320,000.00	1.50	330,000.00	1.50	330,000.00	1.50	319,656.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Department of Workforce - Adult Education
Correctional & Institutional
06 - 610
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		19,993.96		19,993.96		19,993.96		19,993.96
EXPENDITURES								
SALARIES - CERTIFIED	0.23	15,765.52	0.22	15,219.00	0.23	15,616.35	0.22	14,998.00
SALARIES - CLASSIFIED	0.00	0.00		0.00	0.00	0.00	0.00	
FRINGE BENEFITS		4,228.44		4,219.00		4,377.61		4,467.00
PURCHASED SERVICES								
SUPPLIES & MATERIALS		0.00		555.96		0.00		528.96
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.23	19,993.96	0.22	19,993.96	0.23	19,993.96	0.22	19,993.96
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 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		5,959,816.48		5,853,600.00		5,391,262.50		6,231,179.50
EXPENDITURES								
SALARIES - CERTIFIED	40.00	2,546,905.68	39.93	2,227,444.41	44.53	2,141,292.52	40.40	2,358,173.66
SALARIES - CLASSIFIED	63.50	1,467,745.72	63.67	1,550,791.29	70.00	1,331,457.78	64.67	1,693,780.62
FRINGE BENEFITS		1,259,734.17		1,179,459.68		1,083,558.56		1,311,256.58
PURCHASED SERVICES		640,288.85		740,000.00		680,746.42		700,000.00
SUPPLIES & MATERIALS		4,066.73		31,128.15		86,114.08		81,040.50
CAPITAL OUTLAY		0.00		10,000.00		1,534.34		10,000.00
OTHER OBJECTS		41,075.33		114,776.47		66,558.80		76,928.14
TOTAL	103.50	5,959,816.48	103.60	5,853,600.00	114.53	5,391,262.50	105.07	6,231,179.50
ENDING BALANCE		0.00		0.00		0.00		0.00

IDEA Early Childhood, Section 619
Early Childhood - Special Education Funds
06 - 710
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		0.00		0.00		222,412.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
FRINGE BENEFITS								4,624.00
PURCHASED SERVICES								82,788.00
SUPPLIES & MATERIALS								100,000.00
CAPITAL OUTLAY								15,000.00
OTHER OBJECTS								
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,412.00
ENDING BALANCE		0.00		0.00		0.00		0.00

IDEA Title VI-B - ARRA
Grant Ended September 30, 2011
06 - 721
September 27, 2012

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2010 - 2011	FTE	2011 - 2012	FTE	2011 - 2012	FTE	2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		1,601,001.03		3,768,777.01		3,768,777.01		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.25	21,678.13	0.00	320,000.00	0.00	302,184.16	0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00	200,000.00	0.00	191,599.77	0.00	
FRINGE BENEFITS		6,350.72		173,333.00		153,858.74		
PURCHASED SERVICES		118,513.28		731,667.00		498,873.32		
SUPPLIES & MATERIALS		1,047,726.31		1,326,461.01		1,631,641.83		
CAPITAL OUTLAY		392,520.80		1,000,000.00		957,796.47		
OTHER OBJECTS		14,211.79		17,316.00		32,822.72		
TOTAL	0.25	1,601,001.03	0.00	3,768,777.01	0.00	3,768,777.01	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Medicare Catastrophic Coverage Act
Medicaid
06 - 750
September 27, 2012

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2010 - 2011	FTE	2011 - 2012	FTE	2011 - 2012	FTE	2012 - 2013
BEGINNING BALANCE		119,196.86		179,385.93		179,385.93		0.00
REVENUE		517,552.78		425,000.00		489,440.16		493,500.00
EXPENDITURES								
SALARIES - CERTIFIED	2.50	183,335.72	3.00	204,896.00	3.50	272,842.79	3.50	248,193.79
SALARIES - CLASSIFIED	3.00	58,183.60	3.00	60,384.00	2.00	38,748.28	3.00	58,003.00
FRINGE BENEFITS		71,214.45		79,500.87		93,748.44		102,303.21
PURCHASED SERVICES		107,922.44		93,068.04		93,324.92		85,000.00
SUPPLIES & MATERIALS		463.71		500.00		166,352.66		
CAPITAL OUTLAY								
OTHER OBJECTS		36,243.79		166,037.02		3,809.00		
TOTAL	5.50	457,363.71	6.00	604,385.93	5.50	668,826.09	6.50	493,500.00
ENDING BALANCE		179,385.93		0.00		0.00		0.00

Medicaid General Health Services
ARMAC, Vision & Hearing
06 - 752
September 27, 2012

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2010 - 2011	FTE	2011 - 2012	FTE	2011 - 2012	FTE	2012 - 2013
BEGINNING BALANCE		0.00		44,082.48		44,082.48		711,236.17
REVENUE		483,755.62		738,228.21		838,246.44		700,000.00
EXPENDITURES								
SALARIES - CERTIFIED	2.00	105,533.64	7.00	482,320.50	0.00	32,543.45	3.00	334,908.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	43,041.25	4.40	295,050.40
FRINGE BENEFITS		29,951.31		133,953.17		27,079.27		179,342.74
PURCHASED SERVICES		303,549.70		58,895.28		20,475.37		75,000.00
SUPPLIES & MATERIALS		638.49		25,000.00		2,976.30		225,000.00
CAPITAL OUTLAY								200,000.00
OTHER OBJECTS				50,000.00		44,977.11		50,000.00
TOTAL	2.00	439,673.14	7.00	750,168.95	0.00	171,092.75	7.40	1,359,301.14
ENDING BALANCE		44,082.48		32,141.74		711,236.17		51,935.03

Math & Science Partnership awards
Grant Ended June 30, 2011
06 - 755
September 27, 2012

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2010 - 2011	FTE	2011 - 2012	FTE	2011 - 2012	FTE	2012 - 2013
BEGINNING BALANCE		52,292.80		0.00		0.00		0.00
REVENUE		0.00		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	0.00	0.00	0.00		0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00		0.00	
FRINGE BENEFITS								
PURCHASED SERVICES								
SUPPLIES & MATERIALS		52,292.80						
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	52,292.80	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Improving Teacher Quality Grant
Title II - Part A - Formula Grant
06 - 756
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		838,547.69		0.00		0.00		0.00
REVENUE		814,511.16		1,989,379.69		1,429,674.22		1,829,111.62
EXPENDITURES								
SALARIES - CERTIFIED	9.00	652,887.18	8.00	750,651.00	13.00	940,761.52	13.00	889,831.63
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	339.54	0.00	0.00
FRINGE BENEFITS		168,180.30		235,273.00		253,572.58		243,854.03
PURCHASED SERVICES		784,740.99		896,451.00		110,377.59		250,000.00
SUPPLIES & MATERIALS		45,440.97		94,152.00		106,972.69		200,000.00
CAPITAL OUTLAY								
OTHER OBJECTS		1,809.41		12,852.69		17,650.30		22,581.63
TOTAL	9.00	1,653,058.85	8.00	1,989,379.69	13.00	1,429,674.22	13.00	1,606,267.29
ENDING BALANCE		0.00		0.00		0.00		222,844.33

English Language Acquisition
Title III - Part A
06 - 761
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		334,189.73		130,312.04		130,312.04		0.00
REVENUE		147,210.00		330,894.00		330,894.00		209,979.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	91,110.23	0.00	97,315.99	0.00	178,491.29	0.00	75,000.00
SALARIES - CLASSIFIED	0.00	2,880.00	0.00	5,000.00	0.00	1,190.00	0.00	5,000.00
FRINGE BENEFITS		20,316.54		25,000.00		37,684.42		20,000.00
PURCHASED SERVICES		63,805.06		150,000.00		192,913.24		60,000.00
SUPPLIES & MATERIALS		116,131.51		183,890.05		50,927.09		49,979.00
CAPITAL OUTLAY								
OTHER OBJECTS		56,844.35						
TOTAL	0.00	351,087.69	0.00	461,206.04	0.00	461,206.04	0.00	209,979.00
ENDING BALANCE		130,312.04		0.00		0.00		0.00

Safe & Drug Free Schools & Communities Title IV - Part A
Grant Ended June 30, 2012
06 - 781
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		97,803.86		0.00		0.00		0.00
REVENUE		0.00		20,000.00		19,769.78		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	11,000.00	0.00	0.00	0.00		0.00	
SALARIES - CLASSIFIED	0.40	13,265.60	0.00	0.00	0.00		0.00	
FRINGE BENEFITS		4,982.43						
PURCHASED SERVICES		64,849.33						
SUPPLIES & MATERIALS		3,706.50		20,000.00		19,769.78		
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.40	97,803.86	0.00	20,000.00	0.00	19,769.78	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Comprehensive School Health Aids Education Act
Grant Ended June 30, 2011
06 - 785
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		2,000.00		0.00		0.00		0.00
REVENUE		0.00		0.00		0.00		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		2,000.00						
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	2,000.00	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 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		362,966.05		337,866.00		279,317.34		227,555.68
EXPENDITURES								
SALARIES - CERTIFIED	1.00	159,669.31	1.00	131,066.00	1.00	100,417.86	0.50	87,374.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		39,886.60		31,826.00		26,084.78		21,182.00
PURCHASED SERVICES		115,960.19		127,120.00		120,919.88		80,925.54
SUPPLIES & MATERIALS		28,928.39		30,028.00		20,311.85		29,322.00
CAPITAL OUTLAY								
OTHER OBJECTS		18,521.56		17,826.00		11,582.97		8,752.14
TOTAL	1.00	362,966.05	1.00	337,866.00	1.00	279,317.34	0.50	227,555.68
ENDING BALANCE		0.00		0.00		0.00		0.00

Human Service Worker
Grant Ended June 30, 2012
06 - 790
September 27, 2012

	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012	ACTUAL FTE	ACTUAL 2011 - 2012	BUDGET FTE	BUDGET 2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		95,435.46		116,180.00		116,180.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SALARIES - CLASSIFIED	3.00	65,408.93	4.00	84,590.63	4.00	85,330.45	0.00	0.00
FRINGE BENEFITS		23,539.65		30,939.37		30,649.21		
PURCHASED SERVICES		6,486.88		650.00		200.34		
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	3.00	95,435.46	4.00	116,180.00	4.00	116,180.00	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 27, 2012

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2010 - 2011	FTE	2011 - 2012	FTE	2011 - 2012	FTE	2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		10,375,754.05		2,908,329.32		3,674,425.16		0.00
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES		4,662,908.36		2,323,783.46		2,790,442.51		
SUPPLIES & MATERIALS		117,014.38		100,000.00		3,719.50		
CAPITAL OUTLAY		5,594,435.15		480,945.86		880,263.15		
OTHER OBJECTS		1,396.16		3,600.00				
TOTAL	0.00	10,375,754.05	0.00	2,908,329.32	0.00	3,674,425.16	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Education for Homeless Children - ARRA
Grant Ended September 30, 2010
06 - 805
September 27, 2012

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2010 - 2011	FTE	2011 - 2012	FTE	2011 - 2012	FTE	2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		33,108.37		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SALARIES - CLASSIFIED	0.25	5,195.13	0.00	0.00	0.00	0.00	0.00	
FRINGE BENEFITS		1,613.23						
PURCHASED SERVICES		3,635.88						
SUPPLIES & MATERIALS		22,664.13						
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.25	33,108.37	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 27, 2012

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2010 - 2011	FTE	2011 - 2012	FTE	2011 - 2012	FTE	2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		2,750,078.70		9,045,917.30		5,854,776.37		10,767,516.93
EXPENDITURES								
SALARIES - CERTIFIED	13.00	467,382.82	23.00	2,499,807.18	8.00	1,417,689.90	19.93	3,732,838.70
SALARIES - CLASSIFIED	3.00	40,735.95	9.00	619,264.05	6.00	171,120.44	9.00	1,629,000.05
FRINGE BENEFITS		139,107.26		1,256,214.74		451,032.34		1,455,678.18
PURCHASED SERVICES		1,353,234.42		1,552,317.58		1,199,418.51		1,550,000.00
SUPPLIES & MATERIALS		366,910.04		1,618,313.75		879,429.88		1,650,000.00
CAPITAL OUTLAY		382,708.21		1,500,000.00		1,736,085.30		750,000.00
OTHER OBJECTS								
TOTAL	16.00	2,750,078.70	32.00	9,045,917.30	14.00	5,854,776.37	28.93	10,767,516.93
ENDING BALANCE		0.00		0.00		0.00		0.00

September 27, 2012

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2010 - 2011	FTE	2011 - 2012	FTE	2011 - 2012	FTE	2012 - 2013
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES								
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

LITTLE ROCK SCHOOL DISTRICT
CHILD NUTRITION FUND
SUMMARY OF REVENUE AND EXPENDITURES 2010-13
SEPTEMBER 27, 2012

	ACTUAL 2010-11	BUDGET 2011-12	ACTUAL 2011-12	BUDGET 2012-13
REVENUE-FEDERAL				
COMMODITIES-USDA	553,574	540,638	614,789	614,313
LUNCH REIMBURSEMENT	6,238,493	6,737,572	6,379,443	6,921,696
BREAKFAST REIMBURSEMENT	1,764,684	1,941,152	2,436,713	2,643,833
SNACK REIMBURSEMENT	61,505	62,120	63,078	63,708
DHS SUMMER FEEDING	232,549	227,898	407,004	319,498
TOTAL	8,850,804	9,509,380	9,901,027	10,563,048
REVENUE-STATE				
MATCHING FUNDS	75,215	72,207	74,060	74,060
TOTAL	75,215	72,207	74,060	74,060
REVENUE-LOCAL				
PATRON - LUNCH/BREAKFAST	1,039,340	1,060,127	899,698	1,363,035
A LA CARTE	761,471	746,241	618,410	717,355
OTHER	700,989	446,625	915,452	437,909
INTEREST	1,733	1,664	1,855	1,875
TOTAL	2,503,533	2,254,657	2,435,415	2,520,174
TOTAL REVENUE	11,429,552	11,836,244	12,410,503	13,157,282
EXPENSES				
SALARIES	4,356,543	4,639,718	4,497,882	4,722,776
FRINGE BENEFITS	1,871,215	1,992,844	1,965,575	2,093,401
FOOD	4,266,235	4,441,609	4,998,741	5,258,671
PURCHASED SERVICES/SUPPLIES	838,053	630,208	868,406	910,714
CAPITAL OUTLAY	135,612	128,051	218,378	154,057
TOTAL	11,467,658	11,832,431	12,548,982	13,139,620
TRANSFER TO/(FROM) OPERATING	0	0	0	(500,000)
TOTAL EXPENSE	11,467,658	11,832,431	12,548,982	12,639,620
INCREASE (DECREASE) IN				
FUND BALANCE	(38,106)	3,813	(138,479)	517,662
BEGINNING FUND BALANCE	327,863	289,757	289,757	151,278
ENDING FUND BALANCE	289,757	293,570	151,278	668,940

LITTLE ROCK SCHOOL DISTRICT
CAPITAL PROJECTS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2010-13
SEPTEMBER 27, 2012

	ACTUAL 2010-11	BUDGET 2011-12	ACTUAL 2011-12	BUDGET 2012-13
BEGINNING BALANCE	16,821,624.80	9,146,506.86	9,146,506.86	9,304,386.13
REVENUE				
INTEREST INCOME	69,365.45	38,000.00	48,382.60	38,000.00
OTHER LOCAL SOURCES	0.00	0.00	0.00	0.00
SALE OF PROPERTY	0.00	0.00	0.00	0.00
BOND ISSUE	0.00	0.00	0.00	0.00
REFUNDING SAVINGS	4,630,711.88	4,431,511.24	6,750,194.19	5,956,145.00
TOTAL REVENUE	4,700,077.33	4,469,511.24	6,798,576.79	5,994,145.00
EXPENDITURES				
CAPITAL OUTLAY	2,554,418.00	5,000,000.00	1,185,934.62	1,600,000.00
OTHER	9,820,777.27	7,000,000.00	5,454,762.90	6,400,000.00
TRANSFER TO OPERATING	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	12,375,195.27	12,000,000.00	6,640,697.52	8,000,000.00
ENDING BALANCE	9,146,506.86	1,616,018.10	9,304,386.13	7,298,531.13

LITTLE ROCK SCHOOL DISTRICT
DEDICATED MAINTENANCE AND OPERATIONS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2010-13
SEPTEMBER 27, 2012

	ACTUAL 2010-11	BUDGET 2011-12	ACTUAL 2011-12	BUDGET 2012-13
REVENUE-LOCAL SOURCES				
CURRENT TAXES - 07/01-12/31	2,911,605.78	2,900,000.00	3,147,506.70	3,500,000.00
CURRENT TAXES - 01/01-06/30	2,540,974.00	2,265,000.00	2,384,056.15	2,400,000.00
DELINQUENT TAXES	408,880.10	350,000.00	481,637.77	400,000.00
EXCESS TREASURER'S FEE	0.00	0.00	0.00	0.00
E-RATE & OTHER MISC	946,413.72	985,000.00	1,242,150.62	1,000,000.00
TOTAL	6,807,873.60	6,500,000.00	7,255,351.24	7,300,000.00
TOTAL REVENUE	6,807,873.60	6,500,000.00	7,255,351.24	7,300,000.00
EXPENSES				
TECHNOLOGY	3,749,466.83	4,185,114.12	3,857,844.02	4,983,521.03
MAINTENANCE & OPERATION	3,743,398.25	2,802,617.50	2,791,664.73	3,410,053.08
TOTAL	7,492,865.08	6,987,731.62	6,649,508.75	8,393,574.11
TOTAL EXPENSES	7,492,865.08	6,987,731.62	6,649,508.75	8,393,574.11
INCREASE (DECREASE) IN				
FUND BALANCE	(684,991.48)	(487,731.62)	605,842.49	(1,093,574.11)
BEGINNING FUND BALANCE	1,172,723.10	487,731.62	487,731.62	1,093,574.11
ENDING FUND BALANCE	487,731.62	0.00	1,093,574.11	0.00