LITTLE ROCK SCHOOL DISTRICT

DETAILED BUDGET

2011-2012

September 22, 2011

SUPERINTENDENT OF SCHOOLS

Morris Holmes, Ed.D.

BOARD OF EDUCATION

Melanie Fox, President
Jody Carreiro, Vice President
Michael Nellums, Secretary
Greg Adams
Charles Armstrong
Dianne Curry
Katherine Mitchell

TABLE OF CONTENTS

LETTER FROM THE SUPERINTENDENT

I. BUDGET SUMMARY

II. LINE ITEM SUMMARY (Object)

III. FUNCTION SUMMARY BUDGET

IV. OBJECT BY FUNCTION SUMMARY BUDGET

V. DEPARTMENT BUDGET (Function/Object)

VI. CARE PROGRAMS

VII. MAGNET SCHOOLS

VIII. FEDERAL PROGRAMS

IX. CHILD NUTRITION BUDGET

X. CAPITAL PROJECTS FUND

XI. DEDICATED MAINTENANCE & OPERATIONS FUND

LITTLE ROCK SCHOOL DISTRICT

OFFICE OF THE SUPERINTENDENT

September 22, 2011

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 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 enhances our students' learning environments.

The 2011-2012 proposed budget funds a 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

810 West Markham Street • Little Rock, Arkansas 72201 • (501) 447-1002

LITTLE ROCK SCHOOL DISTRICT

EXECUTIVE SUMMARY

OVERVIEW

The Little Rock School District (LRSD) 2011-2012 projected budget contains revenues of $339,610,323 and projected expenses of $337,957,982 leaving a projected ending fund balance of $24,390,917. The projected fund balance in the Operating Fund is $23,523,807 of which $2,700,615 is restricted for future QZAB debt payments. This is an increase of $2,924,808 over the 2010-2011 ending fund balance. The Federal Programs fund balance is projected to be $867,110 which is a decrease of $784,735 under the 2010-2011 ending fund balance.

MAJOR HIGHLIGHTS

The 2010-2011 actual revenues and expenditures reflect:

- Total operating revenues of $248,545,002 which is $1,043,373 under the original budgeted amount.
- Total operating expenses of $250,905,806 which is $944,202 under the original budgeted amount.
- An experience step for all eligible employees. An increase of $18.44 in the health insurance contribution. A raise of 1.5% for all eligible employees.

The 2011-2012 budgeted revenues and expenditures reflect:

- An increase of $121 of state foundation funding per student.
- An increase of 4.82% in operating local revenue.
- An increase of 3.23% in state revenue.
- An experience step increase for all eligible employees.
- An decrease in projected FTEs due to a progression to staff at state standards.
- A decrease in federal grant revenue and expenditures due to ARRA funding expiring.

LITTLE ROCK SCHOOL DISTRICT
2009-12 REVENUE AND EXPENDITURE PROJECTION
September 22, 2011

	ACTUAL 2009-10	BUDGET 2010-11	ACTUAL 2010-11	BUDGET 2011-12
REVENUE - LOCAL SOURCES				
CURRENT TAXES - 07/01-12/31	80,314,356	80,500,000	80,557,539	80,274,808
CURRENT TAXES - 01/01-06/30	41,057,364	42,290,000	40,655,571	49,200,000
DELINQUENT TAXES	9,411,237	9,200,000	10,398,312	9,500,000
EXCESS TREASURERS FEES	2,382,127	2,350,000	2,143,170	2,150,000
DEPOSITORY INTEREST	86,352	85,000	58,137	50,000
REVENUE IN LIEU OF TAXES	178,492	250,000	592,793	575,000
MISC. AND RENTS	723,017	700,000	1,002,188	700,000
INTEREST ON INVESTMENTS	193,257	200,000	724,069	250,000
TOTAL	134,346,200	135,575,000	136,131,780	142,699,808
REVENUE - COUNTY SOURCES				
COUNTY GENERAL	17,307	24,000	21,614	15,000
TOTAL	17,307	24,000	21,614	15,000
REVENUE - STATE SOURCES				
STATE FOUNDATION FUNDING AID	55,460,292	58,063,728	58,068,442	61,937,667
ENHANCED EDUCATIONAL FUNDING	793,223	0	0	0
98% OF UNIFORM RATE OF TAX	3,775,705	3,850,000	2,765,444	500,000
STUDENT GROWTH FUNDING	0	0	89,426	0
DECLINING ENROLLMENT	2,800,771	0	0	35,267
ALTERNATIVE LEARNING ENVIRONMENT	2,338,947	2,329,968	2,321,680	2,564,221
ENGLISH LANGUAGE LEARNERS	511,578	543,222	572,815	598,000
NATIONAL SCHOOL LUNCH STUDENT FUNDING	7,911,696	11,286,258	11,243,933	14,315,697
PROFESSIONAL DEVELOPMENT	940,052	941,729	941,957	964,701
SETTLEMENT PROCEEDS	13,076,844	13,000,000	15,742,155	14,500,000
VOCATIONAL	1,520,813	1,600,000	1,680,384	1,700,000
EXCEPTIONAL CHILDREN	3,785,673	3,780,000	3,487,081	3,490,000
EARLY CHILDHOOD	5,321,700	5,321,700	5,260,561	5,321,700
TRANSPORTATION	4,054,730	4,063,105	3,977,759	3,892,000
M TO M TRANSFERS	4,905,188	4,800,000	4,486,566	4,500,000
ADULT EDUCATION	984,051	904,294	976,294	902,683
TOTAL	108,181,263	110,484,004	111,614,495	115,221,936
REVENUE - OTHER SOURCES				
TRANSFER FROM OTHER FUNDS	1,076,570	1,995,000	413,067	568,675
TRANSFER FROM MAGNET FUND	1,535,050	1,510,371	364,046	347,754
TOTAL	2,611,620	3,505,371	777,113	916,430
TOTAL REVENUE - OPERATING	245,156,389	249,588,375	248,545,002	258,853,174
REVENUE-OTHER FUNDS				
FEDERAL GRANTS	27,140,527	59,872,998	47,814,413	44,807,572
DEDICATED MAINTENANCE & OPERATIONS	6,929,273	6,847,000	6,807,874	6,500,000
STIPULATION MAGNET SCHOOLS	30,574,072	30,999,311	30,130,025	29,449,577
FELDER ALTERNATIVE CHARTER SCHOC	911,822	1,242,932	836,014	0
TOTAL	65,555,694	98,962,241	85,588,325	80,757,150
TOTAL REVENUE	**310,712,083**	**348,550,616**	**334,133,328**	**339,610,324**

LITTLE ROCK SCHOOL DISTRICT
2009-12 REVENUE AND EXPENDITURE PROJECTION
September 22, 2011

	ACTUAL 2009-10	BUDGET 2010-11	ACTUAL 2010-11	BUDGET 2011-12
EXPENSES				
SALARIES	137,365,938	140,617,405	142,245,074	144,363,193
BENEFITS	40,364,831	41,658,298	42,652,418	43,261,060
PURCHASED SERVICES	32,341,353	32,626,552	32,570,122	32,562,605
MATERIALS & SUPPLIES	11,922,543	13,974,755	13,150,421	15,454,372
CAPITAL OUTLAY	1,316,915	1,508,122	1,532,264	1,847,864
OTHER OBJECTS	1,144,909	3,444,853	768,163	1,646,132
DEBT SERVICE	14,643,237	18,020,022	17,987,344	16,793,140
TOTAL OPERATING EXPENSES	239,099,726	251,850,008	250,905,806	255,928,366
EXPENSES-FEDERAL GRANTS	27,597,227	60,184,243	48,383,257	45,592,307
EXPENSES-DEDICATED M & O	6,271,191	8,019,723	7,492,865	6,987,732
EXPENSES-MAGNET SCHOOLS	30,574,072	30,999,311	30,130,025	29,449,577
EXPENSES-CHARTER SCHOOL	1,376,923	1,367,295	1,417,849	0
TOTAL EXPENSES	**304,919,139**	**352,420,580**	**338,329,802**	**337,957,982**
INCREASE (DECREASE) IN FUND BALANCE	5,792,945	(3,869,964)	(4,196,475)	1,652,341
BEGINNING FUND BALANCE				
FEDERAL GRANTS	2,677,388	2,220,688	2,220,688	1,651,845
DEDICATED MAINTENANCE & OPERATIONS	514,641	1,172,723	1,172,723	487,732
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	589,463	124,362	124,362	0
OPERATING	13,309,727	18,828,699	18,828,699	18,178,852
OPERATING - RESTRICTED	4,050,887	4,588,577	4,588,577	2,420,147
TOTAL	**21,142,105**	**26,935,050**	**26,935,050**	**22,738,575**
ENDING FUND BALANCE				
FEDERAL GRANTS	2,220,688	1,909,443	1,651,845	867,110
DEDICATED MAINTENANCE & OPERATIONS	1,172,723	0	487,732	0
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	124,362	0	-457,473	0
OPERATING	18,828,699	19,345,508	18,636,326	20,823,192
OPERATING - RESTRICTED	4,588,577	1,810,136	2,420,147	2,700,615
TOTAL	**26,935,050**	**23,065,086**	**22,738,575**	**24,390,917**

Little Rock School District

Line Item Summary by Object

September 22, 2011

OBJECT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
SALARIES							
61110 CERTIFIED	100,064,225.21	1,863.99	102,960,925.09	103,106,757.90	1,884.12	104,606,253.03	1,848.49
61117 STIPENDS - CERT	1,346,504.28		949,741.00	1,380,513.70		1,180,540.00	
61120 CLASSIFIED	29,781,275.16	1,089.81	30,596,423.38	31,253,496.42	1,107.44	32,409,280.64	1,125.41
61121 MAINTENANCE	2,321,676.80	57.00	2,239,892.00	2,438,693.95	57.00	2,350,940.00	55.00
61123 ADMINISTRATION SALARY	874,816.10	24.00	937,924.00	831,068.43	24.00	943,384.00	23.00
61127 STIPENDS - NON CERT	3,521.39		500.00	4,303.77		22,795.00	
61300 OVERTIME	223,356.90		167,000.00	224,157.23		350,000.00	
61510 CERTIFIED - BONUS				48,000.00			
61520 CLASSIFIED - BONUS				225,000.00			
61710 CERTIFIED SUBS-SHORT TERM	2,245,709.42		2,250,000.00	2,276,931.67		2,250,000.00	
61720 NON-CERT SUBS-SHORT TERM	504,852.89		515,000.00	327,801.19		250,000.00	
SALARIES TOTAL	137,365,938.15	3,034.80	140,617,405.47	142,116,724.26	3,072.56	144,363,192.67	3,051.90
BENEFITS							
62110 GROUP INSURANCE			816,536.22			806,043.85	
62112 LIFE INSURANCE	83,996.90			86,586.26			
62114 DENTAL	817,342.65			850,817.55			
62115 HOSPITAL INDEMNITY	176,962.96			184,555.67			
62116 SHORT TERM DISABILITY	182,569.69			187,614.73			
62117 LONG-TERM DISABILITY	1,142.16			1,142.16			
62120 GROUP INS - CLASSIFIED			491,986.52			505,951.34	
62200 SOCIAL SECURITY	10,156,883.62			10,528,630.34		6,954.00	
62210 SOCIAL SECURITY - CERT			8,065,462.91			8,192,450.46	
62220 SOCIAL SECURITY - CLASSIF			2,646,849.24			2,787,820.55	
62300 TEACHER RETIREMENT CONTRI	18,783,581.91			19,582,426.99		12,725.00	
62310 TEACHER RETIRE - CERT			14,749,527.24			14,972,815.28	
62320 TEACHER RETIRE - CLASSIF			4,622,191.68			4,886,826.49	
62510 UNEMPLOYMENT-CERTIFIED	163,707.80		100,000.00	198,488.17		200,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	18,560.00		50,000.00	66,163.39		65,000.00	
62700 HEALTH BENEFITS	9,363,746.36			10,136,952.43			

Little Rock School District

Line Item Summary by Object

September 22, 2011

OBJECT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
62710 HEALTH - CERTIFIED			5,919,122.02			6,264,550.87	
62711 HOSPITALIZATION						2,676.00	
62720 HEALTH - CLASSIFED			3,632,735.16			3,971,823.72	
62820 PUBLIC RETIREMENT - CLASS	48,259.02		44,573.43	47,293.10		36,215.52	
62900 OTHER EMPLOYEE BENEFITS	9,000.00			4,875.00			
62910 OTHER BENEFITS-CERTIFIED	344,882.62		234,032.46	431,473.90		241,281.26	
62920 OTHER BENEFITS-CLASSIFIED	214,195.14		292,981.40	345,398.39		307,925.27	
BENEFITS TOTAL	40,364,830.83		41,665,998.28	42,652,418.08		43,261,059.61	
PURCHASED SERVICES							
63100 OFFICIAL/ADMINISTRATIVE	470,815.56		1,008,515.00	628,726.93		661,084.00	
63120 MANAGEMENT SRV-CONSULTING	484,886.35		625,000.00	490,995.99		535,600.00	
63130 BOARD OF EDUCATION SERVIC	504,313.61		596,300.00	53,139.16		71,000.00	
63210 INSTRUCTION SERVICES	2,415.00		500.00	6,934.04		2,500.00	
63220 INSTR PRGM IMPRVMNT SRVS	59,918.43		268,548.00	154,612.77		261,131.00	
63230 CONSULTING-EDUCATIONAL	164,341.42		167,000.00	291,426.61		24,000.00	
63240 STUDENT ASSESSMENT				34,947.00			
63300 OTHER PROFESSIONAL			10,800.00			5,800.00	
63310 PROF EMP TRAIN/DEV CERT	88,124.16		81,160.00	23,573.56		98,015.00	
63320 PROF EMP TRAIN/DEV NONCRT				27,020.00		30,000.00	
63400 OTHER PROFESSIONAL	17,024.87		40,485.00	16,239.09		37,400.00	
63410 PUPIL SERVICES	1,979.08		22,469.00	1,066.84		14,500.00	
63431 FINANCIAL AUDITS				33,800.00		33,800.00	
63441 LEGAL-DEFENSE OF DISTRICT	216,045.76		270,000.00	202,752.43		210,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	128,739.58		130,000.00	132,594.60		130,000.00	
63445 LEGAL-RESEARCH/OPINIONS	142,474.70		150,000.00	319,690.35		320,000.00	
63450 MEDICAL							
63460 INFORMATION TECHNOLOGY	1,278.99		1,500.00			1,500.00	
63490 OTHER PROFESSIONAL SERVIC	108,606.57		146,650.00	180,304.12		183,350.00	
63900 OTHER PROF. & TECH SRVCS	2,112.50		514,825.36	19,065.53		3,000.00	
64110 WATER/SEWER	432,895.33		552,950.00	462,812.30		513,200.00	

Little Rock School District

Line Item Summary by Object

September 22, 2011

OBJECT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
64200 CLEANING SERVICES	302,154.71		323,449.00	355,297.76		356,700.00	
64300 REPAIR & MAINTENANCE SERV			600.00				
64310 REPAIRS & MAINTENANCE	415,681.77		402,157.00	565,113.32		460,358.00	
64320 TECH RELATED REPAIRS/MAIN	338,821.17		248,480.00	473,629.67		431,500.00	
64400 RENTALS						500.00	
64410 RENTAL OF LAND & BUILDING	155,063.04		126,150.00	296,392.43		142,650.00	
64420 RENTAL EQUPMNT & VEHICLES	4,833.90		22,445.00	9,251.67		9,705.00	
64500 CONSTRUCTION SERVICES	136,415.42						
64900 OTHER PURCHASED PROP SERV	95,365.92			108,559.82			
65100 STUDENT TRANSPORTATION SE	327,448.17		284,948.00			16,978.00	
65190 STDNT TRANS PRCH OTHER	10,123,279.24		10,318,477.00	10,851,553.42		10,503,292.00	
65200 INSURANCE OTHER EM BENEFT	808,678.52			29,000.00			
65210 PROPERTY INSURANCE	4,328.70		549,177.00	559,350.83		589,331.00	
65220 LIABILITY INSURANCE	1,018.50		138,735.00	136,935.00		132,245.00	
65250 ACCIDENT INSURANCE	65,556.81		126,388.00	71,357.76		65,000.00	
65290 OTHER INSURANCE	7,268.03		22,500.00	23,440.00		22,500.00	
65310 TELEPHONE	263,854.12		377,013.00	255,914.75		265,297.00	
65320 POSTAGE	119,041.77		110,095.00	131,987.28		123,545.00	
65400 ADVERTISING	81,559.20		100,200.00	92,242.67		100,877.00	
65500 PRINTING & BINDING INT	168,391.98		216,444.00	184,319.60		115,599.00	
65505 PRINTING & BINDING EXT	181,093.01		226,919.00	156,810.94		183,321.00	
65510 FREE PRINTED ITEMS				18.95			
65515 COPIER LEASE	585,178.56		550,800.00	602,594.15		679,550.00	
65600 TUITION	566,933.45		250,391.00	165,578.92		3,450,000.00	
65610 TO OTHER LEA W/I STATE	10,235,556.85		10,378,797.59	10,227,420.49		9,996,935.88	
65690 OTHER	3,862,330.51		2,450,000.00	3,421,653.21		1,028,000.00	
65800 TRAVEL			11,150.00			6,200.00	
65810 TRAVEL - CERTIFIED	210,437.56		290,881.88	197,800.25		221,041.00	
65820 TRAVEL - NON CERTIFIED	69,723.56		119,152.00	86,876.38		104,100.00	
65870 TRAVEL - NON EMPLOYEE	22,013.51		22,400.00	20,662.14		22,100.00	

Little Rock School District

Line Item Summary by Object

September 22, 2011

OBJECT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
65900 MISC. PURCHASED SERVICES	304,823.82		297,100.00	396,091.24		324,400.00	
65910 SERVICES PURCHASED LOCALL	58,529.62		75,000.00	70,567.61		75,000.00	
PURCHASED SERVICES TOTAL	32,341,353.33		32,626,551.83	32,570,121.58		32,562,604.88	
MATERIALS AND SUPPLIES							
66100 GENERAL SUPPL & MATERIALS	2,670,887.26		2,267,552.75	2,700,391.70		2,449,371.45	
66105 EQUIPMENT - UNDER $1000	6,242.90		4,700.00	3,990.25		5,500.00	
66107 COMPUTERS - UNDER $1000	663.85		6,825.00	11,037.21		45,300.00	
66110 SUPPLIES-SPEC TRACKING	147,531.68		168,300.00	137,309.61		179,160.00	
66120 LOCAL SUPPLIES SPEC TRACK	24,495.55		45,000.00	14,780.49		15,000.00	
66130 SUPPLIES	971.30		1,500.00	312.32		800.00	
66140 TEST MATERIALS	2,265.00		19,760.00	315,915.00		363,570.00	
66150 SUPPLIES-SUPPLY CENTER	682,921.26		721,573.00	779,339.63		808,701.00	
66170 SUPPLIES - FOOD(NON C/N)	123,217.70		178,743.00	143,953.70		174,645.00	
66210 NATURAL GAS	999,042.84		1,270,280.00	978,521.94		1,085,300.00	
66220 ELECTRICITY	3,622,997.38		3,818,575.00	3,445,549.04		3,403,900.00	
66260 GASOLINE/DIESEL	1,799,761.20		2,747,350.00	2,247,767.96		2,763,305.00	
66300 FOOD	116,549.17		142,275.00	55,855.35		5,038.00	
66410 TEXTBOOKS	1,065,423.88		1,646,490.00	1,712,850.36		3,583,160.00	
66411 TEXTBOOKS - LOCAL SOURCES	28,787.73		16,400.00	11,970.75		6,500.00	
66420 LIBRARY BOOKS	67,545.33		119,701.95	90,180.58		168,149.00	
66430 PERIODICALS	28,121.43		58,620.00	23,291.30		57,511.00	
66440 AUDIOVISUAL MATERIALS			4,025.00			6,025.00	
66510 SOFTWARE	432,722.18		579,874.74	282,990.75		203,487.00	
66527 ASSETS UNDER $1000 - TAG				3,470.10		1,500.00	
66900 OTHER SUPPLIES & MATERIAL	102,395.19		157,210.00	190,942.81		128,450.00	
MATERIALS AND SUPPLIES TOTAL	11,922,542.83		13,974,755.44	13,150,420.85		15,454,372.45	
CAPTIAL OUTLAY							
67100 LAND AND IMPROVEMENTS	27,068.40		117,000.00	4,032.01		25,000.00	
67200 BUILDINGS (EXISTING STRC)			1,000.00				
67300 EQUIPMENT	20,892.28		385,623.00	19,040.59		105,961.00	

Little Rock School District

Line Item Summary by Object

September 22, 2011

OBJECT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
67302 EQUIPMENT - SP TRACKING	15,298.70		15,000.00	18,464.88		18,500.00	
67310 MACHINERY	11,571.22		12,000.00			12,000.00	
67320 VEHICLES	173,728.54		86,500.00	332,300.00		588,700.00	
67321 VEHICLES LEASE PURCHASE	431,271.16		550,000.00	431,271.16		486,847.00	
67330 FURNITURE & EQUIPMENT	253,062.09		57,500.00	180,263.16		210,130.00	
67340 TECH RELATED HARDWARE	379,056.80		281,999.00	546,892.42		400,726.00	
67395 EQUIPMENT - NO TAG	4,965.81		1,500.00				
CAPTIAL OUTLAY TOTAL	1,316,915.00		1,508,122.00	1,532,264.22		1,847,864.00	
OTHER OBJECTS							
68100 DUES AND FEES	686,691.10		280,103.00	298,929.57		312,218.00	
68110 DUES & FEES - NCA	26,380.00		22,750.00	19,705.00		15,000.00	
68300 INTEREST	9,275,937.21		8,230,571.00	8,141,491.48		7,558,255.00	
68820 IMPROVEMENT TAX	12,653.24			694.61		700.00	
68900 MISCELLANEOUS EXPENDITURS	428,688.36		3,150,000.00	410,182.59		462,000.00	
69100 REDEMPTION OF PRINCIPAL	5,340,000.00		5,207,700.00	5,207,700.00		4,794,374.00	
69330 TRANSFER TO BUILD FUND	17,796.26		4,573,751.00	4,630,711.88		4,432,511.00	
69380 TRANSFER TO FD SRV FUND							
69400 PROGRAM FUNDING RETURN				46,092.44			
69610 STUDENT MEALS - ABC PRE K						142,600.00	
69620 STUDENT MEALS PROVISION 2						558,084.00	
69630 REDUCED COPAY STDNT MEALS						163,530.00	
OTHER OBJECTS TOTAL	15,788,146.17		21,464,875.00	18,755,507.57		18,439,272.00	
Grand Total:	**239,099,726.31**	**3,034.80**	**251,857,708.02**	**250,777,456.56**	**3,072.56**	**255,928,365.61**	**3,051.90**

Little Rock School District

Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL	7,674,485.09	194.50	7,602,352.69	7,556,214.39	179.50	8,061,161.79	182.50
1110 - KINDERGARTEN	5,582,311.96	91.00	5,425,852.81	5,431,021.05	92.00	5,880,935.70	95.00
1120 - ELEMENTARY	29,747,533.92	540.98	31,466,683.67	32,115,313.36	557.70	33,051,246.57	540.86
1121 - ELEMENTARY				20,949.05			
1125 - ELEMENTARY MAGNET	5,176.50		28,047.00	19,583.89		34,150.00	
1127 - TAP PROGRAM	538.00			39,209.91			
1129 - SPECIALTY PROGRAM	75,905.72	2.93	73,293.31	74,702.64	1.00	74,526.78	1.00
1130 - MIDDLE\JUNIOR HIGH SCHOOL	18,728,410.19	300.09	18,658,431.78	18,547,602.43	286.56	19,008,719.92	267.37
1131 - JUNIOR HIGH				1,230.11			
1132 - JUNIOR HIGH	4,691.64						
1135 - JUNIOR HIGH MAGNET	20,580.88	1.00	18,000.00	18,636.98		18,361.00	
1137 - JUNIOR HIGH RESTRUCTURE	416,391.29	7.00	420,325.22	433,115.19	7.00	401,587.66	6.00
1139 - SPECIALTY PROGRAM	55,657.34	1.00	45,799.31	49,213.78	1.00	47,437.41	1.00
1140 - HIGH SCHOOL	22,943,863.76	339.20	23,135,927.15	23,340,152.01	335.06	23,863,252.24	320.42
1141 - HIGH SCHOOL	33,344.79		40,235.00	34,334.98		28,931.00	
1142 - HIGH SCHOOL-21ST CENTURY	12,968.12						
1145 - HIGH SCHOOL MAGNET	20,815.44		17,672.00	23,039.41		24,910.00	
1149 - SPECIALTY PROGRAM	6,188.97						
1150 - ATHLETICS	857,498.07	5.56	580,397.56	879,068.89	5.61	549,741.10	4.73
1151 - GOLF	6,179.82		12,500.00				
1152 - TENNIS	23,808.44		31,500.00				
1153 - SWIMMING,BOWLING,WRESTLE	3,178.71		36,850.00				
1154 - FOOTBALL / CHEER- DRILL	134,610.17		259,000.00	99,319.79			
1155 - VOLLEYBALL	48,002.32		34,000.00				
1156 - BASKETBALL	150,441.49		119,180.00	3,598.97			
1157 - TRACK	36,624.59		74,980.00				
1158 - BASEBALL / SOFTBALL	24,864.45		41,400.00	154.35			
1159 - SOCCER	17,034.70		45,700.00				
1170 - SUMMER SCHOOL	580,792.06		1,707,031.92	489,821.84		485,441.00	
1197 - OTHER REGULAR	37,393.85		31,172.00	36,885.79		36,000.00	
1198 - OTHER REGULAR	515,183.51	6.93	528,008.06	551,109.72	6.93	543,146.82	6.93
1199 - SUBSTITUTES-INSTRUCTION	2,823,701.40		2,796,300.00	3,018,754.39		2,735,475.00	
1210 - ITINERANT INSTRUCTION	2,931,735.83	39.57	3,040,923.30	2,984,925.51	38.24	3,011,234.10	36.24
1212 - ITINERANT SPEECH PATH	65,954.17	1.00	68,050.89	68,969.58	1.00	71,166.04	1.00
1220 - RESOURCE ROOM	5,188,206.61	76.93	5,444,243.24	5,338,159.94	76.43	5,592,687.47	79.50
1230 - SPECIAL CLASS 1:15	220,356.05	4.00	228,073.43	228,482.85	3.50	235,157.17	3.50
1240 - SPECIAL CLASS 1:10	4,963,566.52	101.00	5,477,483.25	5,504,716.96	104.50	5,856,333.91	111.50
1270 - RESIDENTIAL DAY SCHOOL-PR	3,712,344.41		1,836,000.00	3,391,398.56		3,270,000.00	
1290 - PRESCHOOL - SPECIAL NEEDS	688,440.09	1.00	729,017.33	68,561.91	1.00	66,848.60	1.00
1299 - OTHER-SPECIAL EDUCATION	8,484.53		12,100.00	9,684.44		14,100.00	
1321 - MARKETING/DIST ED-COOP	368,832.01	4.00	361,105.39	374,196.11	4.00	379,404.64	4.00
1331 - BUSINESS ED COOP	407,616.67	6.50	480,145.30	485,279.78	6.00	410,158.44	5.00

Little Rock School District

Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1332 - BUSINESS ED EXPL	819,249.88	12.00	851,017.81	822,374.43	12.00	811,445.75	11.00
1333 - BUSINESS ED-SKILL TR	1,580,781.63	22.00	1,582,248.31	1,531,802.64	21.00	1,573,295.98	20.93
1341 - HEALTH COOP	54,511.33	1.00	86,124.65	56,856.88	1.00	77,336.14	1.00
1352 - TRADE & IND-EXPL	255,781.50	3.00	266,382.47	257,935.19	3.00	272,159.40	3.00
1353 - TRADE & IND-SKILL TR	1,046,153.51	13.00	1,204,230.80	1,177,092.72	13.00	1,163,631.68	13.00
1354 - YOUTH APPRENTICESHIP			3,000.00	585.04		1,500.00	
1359 - OTHER TRADE INDUSTRIAL	72,428.21	1.00	84,316.99	75,918.10	1.00	88,435.28	1.00
1362 - CONS/HMKG	916,392.03	13.50	873,855.82	845,221.66	11.50	846,130.34	11.50
1371 - CAREER ORIENTATION	166,231.36	2.00	172,795.72	170,099.57	2.00	180,131.46	2.00
1392 - COORD CAREER-COOP	283,115.54	3.00	281,663.68	286,867.51	3.00	286,244.69	3.00
1410 - ADULT BASIC EDUCATION	437,414.74	4.80	437,414.74	396,085.48	4.80	437,414.74	4.43
1420 - ADULT GENERAL EDUCATION	484,125.19	6.10	466,878.88	479,922.73	5.60	429,461.66	5.15
1421 - GEN ADULT ED - SPECIAL	59,460.00			40,236.82		42,763.05	0.50
1440 - SPECIAL PROJECTS	7,890.00			7,000.00			
1511 - BEFORE/AFTER SCHOOL PROGR	2,408.46		9,000.00			94,509.00	
1515 - SCHOOL IMPROVEMENT			1,000,000.00	466,844.87		4,000.00	
1520 - DROPOUT\DROPOUT PREVENTIO						59,770.04	1.00
1525 - TECHNOLOGY	81,643.39	1.00	86,466.95	85,569.83	1.00	87,895.92	1.00
1545 - AT-RISK			89,894.43	81,447.64	0.93	91,277.14	0.93
1555 - LITERACY	212,988.82	3.00	159,786.37	73,161.78	2.00	74,877.86	1.00
1560 - READING	409,336.66	6.00	520,983.64	771,795.20	7.00	731,460.96	9.00
1595 - COMPENSATORY EDUCATION	137,030.75	2.00	141,269.78	140,655.74	2.00	147,876.52	2.00
1910 - GIFTED AND TALENTED	2,110,171.74	29.40	2,261,852.11	2,256,667.42	30.40	2,137,619.03	28.40
1915 - MUSIC	2,309,645.93	32.00	2,432,172.22	2,396,474.12	33.80	2,514,253.42	34.00
1930 - ENGLISH/SECOND LANGUAGE	159,051.43	0.50	38,322.08	7,631.22	0.50	68,959.48	0.50
1950 - ALT LEARNING ENVIRONMENT	1,541,091.28	20.00	2,765,373.83	2,266,348.91	35.93	4,009,735.57	66.93
1960 - FINE ARTS	2,959,991.27	49.10	3,170,477.19	3,051,875.22	49.73	3,062,560.89	47.08
1999 - ROTC	180,721.41	2.00	185,651.54	189,540.84	2.00	181,651.39	2.00
2101 - DEAN OF STUDENTS	168,829.84	1.84	168,388.95	170,846.50	1.84	95,157.25	1.00
2113 - SOCIAL WORK SERVICES	125,530.20	2.00	126,421.75	130,567.46	2.00	132,592.71	2.00
2114 - STUDENT ACCOUNTING SVCS	12,273.59		6,000.00	736.22		3,000.00	
2120 - GUIDANCE SERVICES	5,059,812.74	63.84	5,226,491.98	5,061,878.94	65.84	4,886,858.33	59.34
2121 - SPV GUIDANCE SERVICES	194,181.72	2.00	211,464.40	202,563.71	2.00	259,552.92	2.00
2131 - SPV HEALTH SERVICES	152,175.22	2.50	155,262.04	159,242.75	2.50	132,417.45	2.00
2134 - NURSES	2,104,742.14	36.00	2,220,245.73	2,200,658.51	37.30	2,341,361.41	38.20
2141 - SPV PSYCH SERVICES	576,750.30	8.50	646,487.79	631,542.60	8.00	661,703.76	8.00
2144 - PSYCHOTHERAPY	611.02						
2160 - PHYSICAL AND OCCUPATIONAL	924,070.06	13.00	1,165,267.53	1,041,100.86	15.00	1,205,272.60	15.00
2170 - PARENTAL INVOLVEMENT	33,563.24		53,799.00	52,961.74		83,499.36	1.00
2191 - SPV OF STUDENTS(NON-INST)	559,648.86			594,365.56			
2210 - IMPROVEMENT INST SERVICES	226,390.67		233,448.79	225,005.18	1.00		
2211 - SPV IMPROVE INSTR SVCS	892,848.20	2.00	686,780.53	655,269.15	2.00	455,970.46	3.00

Little Rock School District

Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST	2,665,072.30	31.63	2,814,886.68	2,728,211.50	30.63	3,397,917.46	31.63
2213 - INSTRUCTIONAL STAFF TRAIN	841,962.56	5.00	847,838.12	723,509.96	5.00	871,952.45	5.00
2214 - INSTRUCTIONAL STAFF ADVIS	489,912.69	5.50	1,140,216.71	863,829.36	11.50	850,652.06	8.50
2216 - ATHLETIC DIRECTOR	407,611.71	3.00	271,426.03	482,727.89	3.00	275,628.11	3.00
2219 - OTHER IMPRVMNT OF INST SV	202,264.95	2.20	203,418.39	223,069.06	2.20		
2222 - SCHOOL LIBRARY SERVICES	3,851,220.19	60.30	3,953,140.25	4,097,763.53	63.23	4,052,315.54	59.33
2223 - AUDIOVISUAL SERVICES	75,788.77	2.00	75,710.76	77,110.56	2.00	77,190.52	2.00
2230 - INSTR-RELATED TECHNOLOGY	3,226,230.15	54.90	3,478,549.07	3,403,686.15	59.00	3,351,269.61	54.00
2241 - TESTING COORDINATOR	272,006.73	3.00	704,021.44	631,190.28	3.00	779,018.53	3.00
2291 - GIFTED/TALENTED COORDINAT	200,778.66	2.00	203,941.71	213,363.06	2.00	274,415.93	2.00
2292 - SPECIAL ED DIRECTOR	186,239.01	2.00	185,586.89	195,143.17	2.00	188,675.41	2.00
2293 - VOCATIONAL DIRECTOR	229,484.29	1.00	163,319.68	172,430.14	1.00	142,154.19	1.00
2294 - MATH FACILITATOR	929,214.30	6.50	860,511.76	903,889.07	11.00	996,141.36	12.00
2295 - SCIENCE FACILITATOR		1.00	103,793.68		1.00	103,793.68	1.00
2296 - PRE-K DIRECTOR	503,960.49	5.00	508,051.76	552,531.05	5.00	556,589.44	4.00
2297 - LITERACY FACILITATOR	524,484.71	5.00	615,082.15	630,676.06	7.00	793,703.85	9.00
2298 - SOCIAL STUDIES FACILITATO	130,693.83	1.00	130,649.38	153,638.34	1.00		
2311 - SPV BOARD OF ED SERVICES						150,350.00	
2314 - ELECTION SERVICES	32,285.28		32,500.00	22,305.83		40,000.00	
2315 - LEGAL SERVICES	520,678.36		581,000.00	685,870.71		691,000.00	
2317 - AUDIT SERVICES	40,123.75		132,800.00	33,800.00		33,800.00	
2319 - OTHER BOARD OF EDUCATION	123,284.13		285,100.00	201,591.87			
2321 - OFFICE OF THE SUPERINTEND	457,256.69	4.00	529,713.07	680,286.77	4.00	532,257.46	4.00
2322 - COMMUNITY RELATIONS SERVI						211,552.52	2.20
2323 - ASSISTANT SUPERINTENDENT	909,424.29	5.00	855,111.88	871,246.33	5.00	818,651.84	5.00
2324 - FEDERAL PROGRAMS DIRECTOR	213,607.76	2.30	210,625.74	232,431.97	2.20	178,744.95	2.20
2325 - DIRECTOR STUDENT SERVICES						642,977.92	7.00
2380 - OFFICE OF DESEGREGATION	643,325.42	8.00	647,060.82	626,590.57	7.00		
2410 - OFFICE OF THE PRINCIPAL	8,331,545.81	130.00	8,560,275.01	9,059,880.06	133.50	9,121,414.02	141.00
2411 - ASSISTANT PRINCIPAL	4,237,311.78	43.50	4,180,579.23	4,244,896.81	45.50	4,191,554.90	43.50
2490 - OTHER SPT SERVICES-SCH AD	953,299.97	12.00	781,027.93	467,477.97	11.00	460,016.22	5.00
2501 - SPV OF BUSINESS SERVICES	1,161,024.61	2.00	1,389,566.50	1,203,357.06	3.00	1,196,843.50	3.00
2510 - FISCAL SERVICES	36,562.78		90,000.00	39,190.76		80,000.00	
2511 - SPV OF FISCAL SERVICES	131,711.80	1.00	131,234.38	134,251.64	1.00	133,334.39	1.00
2514 - PAYROLL SERVICES	182,267.80		150,000.00	264,651.56		265,000.00	
2515 - FINANCIAL ACCOUNTING SERV	1,014,025.78	11.00	933,860.64	1,103,178.40	12.00	949,767.30	12.00
2516 - INTERNAL AUDITING	146,981.58	2.00	158,143.27	168,011.79	2.00	166,799.43	2.00
2520 - PURCHASING SERVICES	1,063,364.67	16.00	1,141,448.86	1,157,114.66	16.00	1,207,183.67	17.00
2521 - SPV OF PURCHASING WAREHOU	130,666.37	1.00	130,649.38	133,190.62	1.00	132,749.39	1.00
2530 - WAREHOUSING/DISTRIBUTING	155,858.27	1.00	229,588.72	151,224.05	1.00	156,047.98	1.00
2540 - P R E SERVICES	392,027.50	3.00	489,609.22	403,196.24	3.00	443,204.04	3.00
2560 - PUBLIC INFORMATION SVCS	503,668.42	6.00	538,376.15	490,567.95	6.00	538,720.01	6.00

Little Rock School District

Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2561 - SERVICE AREA DIRECTION	9,990.00						
2571 - SPV OF PERSONNEL SERVICES	225,797.87	2.00	228,440.99	232,696.59	2.00	234,176.64	2.00
2572 - RECRUITMENT & PLACEMENT	777,912.56	7.00	801,752.76	825,181.68	7.00	817,906.54	7.00
2576 - CRIMINAL BACKGROUND CKS	17,764.75		15,300.00	9,476.25		13,500.00	
2580 - ADMIN TECHNOLOGY SERVICES	1,557,600.88	7.70	1,736,420.93	1,757,581.39	9.60	1,840,109.69	10.60
2590 - OTHER SUPPORT SERVICES-BU	260,034.80		263,458.00	302,018.98		300,000.00	
2601 - SPV OPER & MAINT OF PLANT	634,705.84	9.00	647,211.28	616,824.86	9.00	727,866.35	10.00
2611 - CUSTODIAN	5,103,126.82	178.00	5,362,987.79	5,688,244.42	184.50	5,808,620.91	189.00
2620 - MAINTENANCE OF BUILDINGS	11,650,887.41	102.00	12,492,324.64	11,715,908.20	100.00	12,011,429.64	97.50
2630 - CARE & UPKEEP OF GROUNDS	25,972.46		40,500.00	13,513.91		27,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	31,812.82		74,200.00	43,126.75		46,000.00	
2650 - VEHICLE OPER/MAINT SVCS	312,348.59		251,000.00	197,839.61		245,455.00	
2660 - SECURITY SERVICES	3,243,461.25	88.00	3,343,175.74	3,389,918.03	90.00	3,589,462.82	94.00
2661 - RESOURCE OFFICER	327,405.22		390,000.00	341,498.78		435,600.00	
2665 - RISK MANAGEMENT	885,212.57		900,000.00	849,466.75		847,326.00	
2691 - ASBESTOS PROGRAM	51,178.89	1.00	51,076.48	52,856.75	1.00	52,035.74	1.00
2699 - OPER/MAINT ATHLETIC PLANT	129,079.27			165,155.94		68,600.00	
2710 - SPV STUDENT TRANSPORTATIO	290,075.48	2.00	280,371.65	229,625.98	2.00	266,600.29	2.00
2720 - VEHICLE OPERATION	14,216,969.02	113.00	15,001,317.12	15,143,320.58	113.00	14,925,782.46	112.00
2730 - MONITORING	212,295.51	3.00	231,031.73	227,196.61	3.00	222,057.51	3.00
2740 - VEHICLE SERVICING/MAINT	920,204.44	1.00	1,298,606.95	1,279,687.52	1.00	1,700,608.46	1.00
2790 - OTHER STUDENT TRANS SVCS	45,615.30		18,477.00	176,082.76		89,392.00	
2799 - ATHLETIC TRANSPORTATION				332,497.36		263,900.00	
2900 - OTHER SUPPORTING SERVICES	400,000.00		400,000.00			800,000.00	
2915 - OTHER SUPPORT SVCS - ATH				45,627.74		326,360.00	
2990 - MEDICAID MATCH	58,529.62		75,000.00	70,567.61		75,000.00	
3120 - FOOD PREP/DISPENSING SVCS	116,549.17		138,800.00	83,442.12		864,214.00	
3390 - OTHER COMMUNITY SERVICES							
4620 - NON-INSTRUCTIONAL AREAS	136,415.42						
5110 - BONDED INDEBTEDNESS	14,258,441.14		13,086,771.00	12,997,132.48		12,008,629.00	
5190 - OTHER INDEBTEDNESS	367,000.00		359,500.00	359,500.00		352,000.00	
5200 - FUND TRANSFERS	17,796.26		4,573,751.00	4,630,711.88		4,432,511.00	
5900 - OTHER NON-PROGRAM COSTS							
5901 - PMT TO STATE FOR OVERPMT				46,092.44			
5999 - PMT FOR LR MAGNET SCHOOLS	10,235,556.85		10,378,797.59	10,227,420.49		9,996,935.88	
LITTLE ROCK SCHOOL DISTRICT TOTALS	239,099,726.31	3,034.80	251,857,708.02	250,777,456.56	3,072.56	255,928,365.61	3,051.90

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	3,628,996.90	79.00	3,510,737.00	3,572,417.79	75.00	3,719,858.00	76.00
61117 STIPENDS - CERT	5,338.02		210.00	1,172.13			
61120 CLASSIFIED	2,029,392.64	115.50	2,087,449.50	1,959,677.74	104.50	2,201,059.00	106.50
61300 OVERTIME	1,513.34			2,324.56			
62110 GROUP INSURANCE			32,962.80			33,381.36	
62112 LIFE INSURANCE	4,643.89			4,459.83			
62114 DENTAL	51,105.34			48,867.43			
62115 HOSPITAL INDEMNITY	11,008.36			10,550.81			
62116 SHORT TERM DISABILITY	11,334.12			10,828.10			
62120 GROUP INS - CLASSIFIED			44,524.08			45,183.60	
62200 SOCIAL SECURITY	419,254.44			410,436.85			
62210 SOCIAL SECURITY - CERT			268,571.37			284,569.16	
62220 SOCIAL SECURITY - CLASSIF			159,689.82			168,381.10	
62300 TEACHER RETIREMENT CONTRI	788,976.91			771,759.30			
62310 TEACHER RETIRE - CERT			491,503.18			520,780.12	
62320 TEACHER RETIRE - CLASSIF			289,092.23			304,853.78	
62700 HEALTH BENEFITS	577,565.54			597,383.63			
62710 HEALTH - CERTIFIED			247,908.00			264,324.00	
62720 HEALTH - CLASSIFED			332,808.00			356,622.00	
62820 PUBLIC RETIREMENT - CLASS	1,187.88		900.20	921.29		941.28	
62910 OTHER BENEFITS-CERTIFIED	11,678.37		7,934.20	10,612.08		8,406.89	
62920 OTHER BENEFITS-CLASSIFIED	11,970.43		30,685.31	34,067.61		32,355.50	
63410 PUPIL SERVICES	1,378.20		3,610.00	644.34		3,000.00	
64400 RENTALS						500.00	
65100 STUDENT TRANSPORTATION SE			1,750.00			1,210.00	
65320 POSTAGE	350.17		500.00	343.18		261.00	
65500 PRINTING & BINDING INT	968.00		150.00	330.00		300.00	
65505 PRINTING & BINDING EXT	20.37		50.00	334.27		250.00	
65515 COPIER LEASE	5,682.60			2,789.28			
65810 TRAVEL - CERTIFIED	1,083.82		1,150.00	460.32		1,300.00	
66100 GENERAL SUPPL & MATERIALS	88,072.81		61,356.00	99,188.96		82,143.00	
66150 SUPPLIES-SUPPLY CENTER	14,379.97		20,240.00	9,515.30		19,010.00	
66170 SUPPLIES - FOOD(NON C/N)	647.80			251.95		200.00	
66300 FOOD			450.00			400.00	
66510 SOFTWARE				11.36			
67330 FURNITURE & EQUIPMENT	1,753.36		1,000.00			1,000.00	
67340 TECH RELATED HARDWARE				1,141.28			
68100 DUES AND FEES	6,181.81		7,121.00	5,725.00		10,872.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL	7,674,485.09	194.50	7,602,352.69	7,556,214.39	179.50	8,061,161.79	182.50
1110 - KINDERGARTEN							
61110 CERTIFIED	4,275,706.55	91.00	4,179,361.00	4,178,471.84	92.00	4,526,531.00	95.00
62110 GROUP INSURANCE			40,404.72			41,418.72	
62112 LIFE INSURANCE	3,077.68			2,981.12			
62114 DENTAL	26,635.51			25,717.45			
62115 HOSPITAL INDEMNITY	5,748.02			5,608.32			
62116 SHORT TERM DISABILITY	5,929.06			5,722.08			
62200 SOCIAL SECURITY	319,523.46			311,395.51			
62210 SOCIAL SECURITY - CERT			319,721.15			346,279.65	
62300 TEACHER RETIREMENT CONTRI	598,599.17			584,987.16			
62310 TEACHER RETIRE - CERT			585,110.54			633,714.34	
62700 HEALTH BENEFITS	309,101.29			302,348.60			
62710 HEALTH - CERTIFIED			288,660.00			318,912.00	
62910 OTHER BENEFITS-CERTIFIED	13,654.09		9,445.40	12,379.49		10,229.99	
66100 GENERAL SUPPL & MATERIALS	14,818.05		1,800.00	1,121.97		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,241.02		1,350.00	287.51		2,850.00	
67340 TECH RELATED HARDWARE	4,278.06						
1110 - KINDERGARTEN	5,582,311.96	91.00	5,425,852.81	5,431,021.05	92.00	5,880,935.70	95.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	19,297,775.02	411.15	20,134,861.78	20,282,189.09	424.54	20,360,958.92	410.73
61117 STIPENDS - CERT	147,566.35		104,163.00	90,319.03		128,498.00	
61120 CLASSIFIED	2,381,495.66	129.83	2,515,733.73	2,536,331.56	133.16	2,624,431.88	130.13
61127 STIPENDS - NON CERT	3,521.39		500.00	415.44		900.00	
61300 OVERTIME	7,609.10			13,280.45			
62110 GROUP INSURANCE			185,246.59			179,184.57	
62112 LIFE INSURANCE	15,754.40			16,580.01			
62114 DENTAL	148,062.14			157,410.53			
62115 HOSPITAL INDEMNITY	32,156.65			34,352.29			
62116 SHORT TERM DISABILITY	33,167.81			34,746.62			
62120 GROUP INS - CLASSIFIED			54,630.63			55,124.21	
62200 SOCIAL SECURITY	1,608,189.68			1,691,172.02			
62210 SOCIAL SECURITY - CERT			1,540,317.05			1,557,613.64	
62220 SOCIAL SECURITY - CLASSIF			192,453.59			200,769.04	
62300 TEACHER RETIREMENT CONTRI	3,043,821.81			3,209,278.86			
62310 TEACHER RETIRE - CERT			2,818,880.66			2,850,534.24	
62320 TEACHER RETIRE - CLASSIF			352,202.72			367,420.47	
62700 HEALTH BENEFITS	1,679,924.01			1,843,067.62			
62710 HEALTH - CERTIFIED			1,312,927.56			1,376,167.20	
62720 HEALTH - CLASSIFED			382,491.48			425,149.56	
62910 OTHER BENEFITS-CERTIFIED	62,264.92		45,504.91	59,472.26		46,015.81	
62920 OTHER BENEFITS-CLASSIFIED	13,020.38		36,565.72	47,218.18		38,579.03	
63210 INSTRUCTION SERVICES			500.00	4,724.04			
63220 INSTR PRGM IMPRVMNT SRVS							
63230 CONSULTING-EDUCATIONAL				4,526.20			
63310 PROF EMP TRAIN/DEV CERT	3,627.00		9,030.00	4,120.00		9,900.00	
63400 OTHER PROFESSIONAL			400.00			500.00	
63410 PUPIL SERVICES	182.04		5,800.00	422.50		4,500.00	
63900 OTHER PROF. & TECH SRVCS				1,650.00		1,000.00	
64310 REPAIRS & MAINTENANCE	172.84		900.00	2,590.39		1,840.00	
64320 TECH RELATED REPAIRS/MAIN	247.25		580.00			300.00	
65100 STUDENT TRANSPORTATION SE			15,998.00			13,768.00	
65310 TELEPHONE	427.44						
65320 POSTAGE	10,195.75		9,833.00	11,789.36		8,275.00	
65400 ADVERTISING	1,494.40					200.00	
65500 PRINTING & BINDING INT	4,258.50		7,125.00	7,620.60		9,349.00	
65505 PRINTING & BINDING EXT	12,100.23		12,801.00	6,419.73		10,821.00	
65510 FREE PRINTED ITEMS				18.95			

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
65515 COPIER LEASE	265,251.78		247,500.00	248,126.32		305,000.00	
65800 TRAVEL			11,000.00			5,000.00	
65810 TRAVEL - CERTIFIED	8,750.35		28,879.00	11,357.69		22,281.00	
65820 TRAVEL - NON CERTIFIED			100.00	311.76		50.00	
66100 GENERAL SUPPL & MATERIALS	522,200.28		419,129.25	603,576.95		553,703.00	
66105 EQUIPMENT - UNDER $1000			2,500.00	1,209.38		1,500.00	
66107 COMPUTERS - UNDER $1000				2,197.25		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	157,324.35		159,831.00	151,892.49		152,006.00	
66170 SUPPLIES - FOOD(NON C/N)	13,303.41		12,778.00	10,103.91		13,720.00	
66300 FOOD			2,275.00			3,638.00	
66410 TEXTBOOKS	169,825.76		731,150.00	887,864.25		1,596,230.00	
66411 TEXTBOOKS - LOCAL SOURCES				180.25			
66420 LIBRARY BOOKS	1,955.77						
66430 PERIODICALS	528.65		1,900.00			4,200.00	
66440 AUDIOVISUAL MATERIALS			1,000.00			2,000.00	
66510 SOFTWARE	6,363.37		5,811.00	4,334.43		9,343.00	
67300 EQUIPMENT	(2,305.11)		22,695.00	19.54		14,561.00	
67330 FURNITURE & EQUIPMENT	26,447.58			5,470.11		13,300.00	
67340 TECH RELATED HARDWARE	61,146.41		67,217.00	113,511.71		63,690.00	
68100 DUES AND FEES	9,706.55		13,472.00	15,441.59		16,725.00	
1120 - ELEMENTARY	29,747,533.92	540.98	31,466,683.67	32,115,313.36	557.70	33,051,246.57	540.86

1121 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS				18,188.76			
66150 SUPPLIES-SUPPLY CENTER				2,760.29			
1121 - ELEMENTARY				20,949.05			

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1125 - ELEMENTARY MAGNET							
61117 STIPENDS - CERT			13,577.00	3,050.00		18,000.00	
62200 SOCIAL SECURITY				229.04			
62300 TEACHER RETIREMENT CONTRI				427.00			
62700 HEALTH BENEFITS				0.29			
62910 OTHER BENEFITS-CERTIFIED				0.17			
62920 OTHER BENEFITS-CLASSIFIED				50.85			
63410 PUPIL SERVICES							
65810 TRAVEL - CERTIFIED	1,525.00		2,100.00	420.00		500.00	
66100 GENERAL SUPPL & MATERIALS	3,651.50		1,750.00	12,823.06		12,000.00	
67300 EQUIPMENT			4,103.00			2,400.00	
67330 FURNITURE & EQUIPMENT				2,473.48		1,000.00	
67340 TECH RELATED HARDWARE			6,324.00				
68100 DUES AND FEES			193.00	110.00		250.00	
1125 - ELEMENTARY MAGNET	5,176.50		28,047.00	19,583.89		34,150.00	
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			
66140 TEST MATERIALS	538.00						
1127 - TAP PROGRAM	538.00			39,209.91			

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	58,958.25	2.93	56,991.00	57,816.00	1.00	57,816.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			32.64			
62114 DENTAL	388.41			306.02			
62115 HOSPITAL INDEMNITY	83.82			66.04			
62116 SHORT TERM DISABILITY	86.46			62.88			
62200 SOCIAL SECURITY	4,409.33			4,417.87			
62210 SOCIAL SECURITY - CERT			4,359.81			4,422.92	
62300 TEACHER RETIREMENT CONTRI	8,254.17			8,094.26			
62310 TEACHER RETIRE - CERT			7,978.74			8,094.24	
62700 HEALTH BENEFITS	3,432.44			3,906.93			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	247.96		128.80			130.66	
1129 - SPECIALTY PROGRAM	75,905.72	2.93	73,293.31	74,702.64	1.00	74,526.78	1.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	13,368,432.49	273.09	13,449,424.90	13,232,271.06	261.56	13,482,525.67	250.37
61117 STIPENDS - CERT	10,185.36		6,600.00	14,329.02		6,800.00	
61120 CLASSIFIED	571,281.80	27.00	490,399.00	504,220.80	25.00	374,499.50	17.00
61127 STIPENDS - NON CERT				1,000.00			
61300 OVERTIME				516.54			
62110 GROUP INSURANCE			112,160.64			109,014.74	
62112 LIFE INSURANCE	9,146.28			8,943.92			
62114 DENTAL	80,820.69			79,255.39			
62115 HOSPITAL INDEMNITY	17,696.96			17,321.94			
62116 SHORT TERM DISABILITY	18,256.14			17,772.71			
62120 GROUP INS - CLASSIFIED			9,859.44			7,319.52	
62200 SOCIAL SECURITY	1,031,441.29			1,022,547.51			
62210 SOCIAL SECURITY - CERT			1,028,881.05			1,031,413.35	
62220 SOCIAL SECURITY - CLASSIF			37,515.50			28,649.24	
62300 TEACHER RETIREMENT CONTRI	1,947,933.34			1,925,196.19			
62310 TEACHER RETIRE - CERT			1,882,919.50			1,887,553.61	
62320 TEACHER RETIRE - CLASSIF			68,655.86			52,429.93	
62700 HEALTH BENEFITS	945,220.22			952,923.24			
62710 HEALTH - CERTIFIED			820,813.20			861,738.24	
62720 HEALTH - CLASSIFED			67,920.00			53,904.00	
62910 OTHER BENEFITS-CERTIFIED	43,316.89		30,395.79	40,186.48		30,470.51	
62920 OTHER BENEFITS-CLASSIFIED	3,325.50		6,828.90	9,226.12		4,736.61	
63230 CONSULTING-EDUCATIONAL			3,000.00				
63310 PROF EMP TRAIN/DEV CERT	1,840.00		500.00	2,359.36		600.00	
63400 OTHER PROFESSIONAL	714.63		1,000.00	1,149.20		1,500.00	
63410 PUPIL SERVICES	418.84		1,209.00			1,500.00	
64300 REPAIR & MAINTENANCE SERV			600.00				
64310 REPAIRS & MAINTENANCE	498.39		1,700.00	1,935.00		1,100.00	
65100 STUDENT TRANSPORTATION SE			1,800.00			1,000.00	
65320 POSTAGE	18,489.27		9,769.00	19,307.53		12,095.00	
65400 ADVERTISING	863.32					1,500.00	
65500 PRINTING & BINDING INT	4,057.75		6,600.00	5,454.00		8,800.00	
65505 PRINTING & BINDING EXT	5,133.16		4,300.00	5,786.42		5,600.00	
65515 COPIER LEASE	130,974.46		118,800.00	118,295.68		140,000.00	
65810 TRAVEL - CERTIFIED	7,228.14		13,200.00	5,512.90		17,000.00	
65820 TRAVEL - NON CERTIFIED				110.60		200.00	
66100 GENERAL SUPPL & MATERIALS	176,750.95		169,019.00	164,398.90		161,335.00	
66110 SUPPLIES-SPEC TRACKING	7,787.20						

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
66150 SUPPLIES-SUPPLY CENTER	81,039.48		65,000.00	104,477.77		91,499.00	
66170 SUPPLIES - FOOD(NON C/N)	2,672.12		4,400.00	3,414.81		6,500.00	
66410 TEXTBOOKS	221,623.61		230,136.00	232,696.41		603,480.00	
66411 TEXTBOOKS - LOCAL SOURCES			1,000.00				
66430 PERIODICALS	435.54		125.00	576.44		100.00	
66510 SOFTWARE	150.98			505.00			
66527 ASSETS UNDER $1000 - TAG				3,470.10			
67300 EQUIPMENT			1,300.00			1,000.00	
67330 FURNITURE & EQUIPMENT	7,545.24		5,000.00	7,514.88		16,156.00	
67340 TECH RELATED HARDWARE	12,646.44		5,500.00	44,601.51		3,500.00	
68100 DUES AND FEES	483.71		2,100.00	325.00		3,200.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	18,728,410.19	300.09	18,658,431.78	18,547,602.43	286.56	19,008,719.92	267.37
1131 - JUNIOR HIGH							
63310 PROF EMP TRAIN/DEV CERT							
66100 GENERAL SUPPL & MATERIALS				1,230.11			
66430 PERIODICALS							
68100 DUES AND FEES							
1131 - JUNIOR HIGH				1,230.11			
1132 - JUNIOR HIGH							
65810 TRAVEL - CERTIFIED	13.65						
66100 GENERAL SUPPL & MATERIALS	2,177.99						
68100 DUES AND FEES	2,500.00						
1132 - JUNIOR HIGH	4,691.64						

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1135 - JUNIOR HIGH MAGNET							
61110 CERTIFIED		1.00					
63410 PUPIL SERVICES			500.00				
65100 STUDENT TRANSPORTATION SE			500.00				
65320 POSTAGE						1,065.00	
65505 PRINTING & BINDING EXT	2,000.00		2,100.00			250.00	
65810 TRAVEL - CERTIFIED	1,675.90		1,100.00	6,494.02			
66100 GENERAL SUPPL & MATERIALS	14,634.16		4,000.00	4,287.15		8,396.00	
66150 SUPPLIES-SUPPLY CENTER	1,406.82		5,000.00	5,964.34		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)			200.00	32.48		900.00	
66300 FOOD						1,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			500.00				
66430 PERIODICALS			200.00				
67300 EQUIPMENT			1,500.00			1,000.00	
67340 TECH RELATED HARDWARE			1,500.00	1,019.99		1,500.00	
68100 DUES AND FEES	864.00		900.00	839.00		250.00	
1135 - JUNIOR HIGH MAGNET	20,580.88	1.00	18,000.00	18,636.98		18,361.00	
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	323,365.00	7.00	328,426.00	336,837.22	7.00	309,503.00	6.00
62110 GROUP INSURANCE			3,072.72			2,633.76	
62112 LIFE INSURANCE	217.60			228.48			
62114 DENTAL	1,883.20			2,047.98			
62115 HOSPITAL INDEMNITY	406.40			441.96			
62116 SHORT TERM DISABILITY	419.20			440.16			
62200 SOCIAL SECURITY	24,479.89			25,580.38			
62210 SOCIAL SECURITY - CERT			25,124.61			23,676.99	
62300 TEACHER RETIREMENT CONTRI	45,271.25			47,157.36			
62310 TEACHER RETIRE - CERT			45,979.64			43,330.42	
62700 HEALTH BENEFITS	19,281.55			19,251.75			
62710 HEALTH - CERTIFIED			16,980.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED	1,067.20		742.25	1,129.90		699.49	
1137 - JUNIOR HIGH RESTRUCTURE	416,391.29	7.00	420,325.22	433,115.19	7.00	401,587.66	6.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	43,158.08	1.00	34,432.00	36,999.83	1.00	35,589.00	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	2,724.29			2,830.52			
62210 SOCIAL SECURITY - CERT			2,634.05			2,722.56	
62300 TEACHER RETIREMENT CONTRI	5,797.86			5,179.97			
62310 TEACHER RETIRE - CERT			4,820.48			4,982.46	
62700 HEALTH BENEFITS	3,402.55			3,623.92			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	135.60		77.82	140.58		80.43	
1139 - SPECIALTY PROGRAM	55,657.34	1.00	45,799.31	49,213.78	1.00	47,437.41	1.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1140 - HIGH SCHOOL							
61110 CERTIFIED	16,272,849.18	317.95	16,383,515.82	16,546,055.99	311.81	16,345,883.87	300.17
61117 STIPENDS - CERT	51,201.04		43,200.00	49,670.81		58,992.00	
61120 CLASSIFIED	460,581.92	21.25	523,333.50	516,926.68	23.25	488,133.50	20.25
61127 STIPENDS - NON CERT				2,551.37		2,600.00	
61300 OVERTIME	168.83			610.96			
62110 GROUP INSURANCE			133,501.23			130,920.39	
62112 LIFE INSURANCE	10,593.97			10,695.35			
62114 DENTAL	92,584.44			93,524.22			
62115 HOSPITAL INDEMNITY	20,281.74			20,586.93			
62116 SHORT TERM DISABILITY	20,944.62			22,149.80			
62120 GROUP INS - CLASSIFIED			9,641.82			8,709.42	
62200 SOCIAL SECURITY	1,236,662.30			1,261,803.00			
62210 SOCIAL SECURITY - CERT			1,253,339.15			1,250,460.32	
62220 SOCIAL SECURITY - CLASSIF			40,035.00			37,342.24	
62300 TEACHER RETIREMENT CONTRI	2,355,454.82			2,393,503.07			
62310 TEACHER RETIRE - CERT			2,293,692.20			2,288,423.71	
62320 TEACHER RETIRE - CLASSIF			73,266.69			68,338.69	
62700 HEALTH BENEFITS	1,075,026.77			1,127,432.22			
62710 HEALTH - CERTIFIED			965,992.20			1,018,089.72	
62720 HEALTH - CLASSIFED			72,165.00			69,306.00	
62910 OTHER BENEFITS-CERTIFIED	53,882.12		37,026.92	48,561.42		36,941.76	
62920 OTHER BENEFITS-CLASSIFIED	2,441.55		5,937.62	9,993.47		5,294.62	
63220 INSTR PRGM IMPRVMNT SRVS			3,000.00				
63230 CONSULTING-EDUCATIONAL				4,000.00			
63240 STUDENT ASSESSMENT				34,947.00			
63300 OTHER PROFESSIONAL			5,000.00				
63310 PROF EMP TRAIN/DEV CERT	3,230.00		5,500.00	1,016.00		1,500.00	
63400 OTHER PROFESSIONAL			1,000.00				
63410 PUPIL SERVICES			350.00				
64310 REPAIRS & MAINTENANCE	2,724.68		6,007.00	2,329.04		4,650.00	
64410 RENTAL OF LAND & BUILDING	225.00		550.00	150.00			
65100 STUDENT TRANSPORTATION SE			1,000.00			1,000.00	
65310 TELEPHONE			1,500.00				
65320 POSTAGE	17,532.88		19,600.00	26,299.31		25,024.00	
65400 ADVERTISING	721.65			1,708.45		800.00	
65500 PRINTING & BINDING INT	10,007.91		13,600.00	12,618.95		14,300.00	
65505 PRINTING & BINDING EXT	10,845.84		14,300.00	5,120.48		11,100.00	
65515 COPIER LEASE	134,086.88		128,700.00	130,695.11		170,000.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1140 - HIGH SCHOOL							
65800 TRAVEL			150.00			200.00	
65810 TRAVEL - CERTIFIED	21,337.88		18,900.00	12,650.43		8,100.00	
65820 TRAVEL - NON CERTIFIED	576.96		6,000.00	823.52		1,000.00	
65870 TRAVEL - NON EMPLOYEE				118.86		100.00	
66100 GENERAL SUPPL & MATERIALS	254,043.20		204,514.00	281,530.75		242,072.00	
66105 EQUIPMENT - UNDER $1000	1,699.58		2,200.00			1,000.00	
66107 COMPUTERS - UNDER $1000				15.52			
66140 TEST MATERIALS	1,727.00		19,760.00	575.00		6,920.00	
66150 SUPPLIES-SUPPLY CENTER	80,505.49		73,342.00	91,276.75		89,000.00	
66170 SUPPLIES - FOOD(NON C/N)	248.87		650.00	2,416.13		2,100.00	
66300 FOOD			250.00				
66410 TEXTBOOKS	670,108.89		681,514.00	548,880.46		1,378,450.00	
66411 TEXTBOOKS - LOCAL SOURCES	489.30		2,850.00			1,000.00	
66430 PERIODICALS	57.00			293.95			
66510 SOFTWARE	30,672.69		44,243.00	27,912.75		31,000.00	
67300 EQUIPMENT			25,300.00			21,000.00	
67330 FURNITURE & EQUIPMENT	5,503.00			2,669.43		7,500.00	
67340 TECH RELATED HARDWARE	40,882.76		17,300.00	42,435.23		30,000.00	
68100 DUES AND FEES	3,963.00		4,200.00	5,603.60		6,000.00	
1140 - HIGH SCHOOL	22,943,863.76	339.20	23,135,927.15	23,340,152.01	335.06	23,863,252.24	320.42

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1141 - HIGH SCHOOL							
61117 STIPENDS - CERT	475.00		2,000.00			500.00	
62200 SOCIAL SECURITY	36.34						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	66.50						
62310 TEACHER RETIRE - CERT							
63230 CONSULTING-EDUCATIONAL	341.42						
63310 PROF EMP TRAIN/DEV CERT							
65320 POSTAGE	1,503.86		1,000.00	3,101.59		500.00	
65810 TRAVEL - CERTIFIED	376.40			278.28			
66100 GENERAL SUPPL & MATERIALS	5,385.88		8,700.00	13,302.44		18,927.00	
66150 SUPPLIES-SUPPLY CENTER	6.17			1,599.60		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	204.65		1,000.00	220.32		500.00	
66410 TEXTBOOKS	1,955.57		3,690.00				
66430 PERIODICALS							
66510 SOFTWARE							
67330 FURNITURE & EQUIPMENT				1,973.26		3,504.00	
67340 TECH RELATED HARDWARE			5,000.00	1,182.49			
68100 DUES AND FEES	22,993.00		18,845.00	12,677.00		4,000.00	
1141 - HIGH SCHOOL	33,344.79		40,235.00	34,334.98		28,931.00	
1142 - HIGH SCHOOL-21ST CENTURY							
65810 TRAVEL - CERTIFIED	13.65						
66100 GENERAL SUPPL & MATERIALS	9,730.72						
66150 SUPPLIES-SUPPLY CENTER	48.14						
66170 SUPPLIES - FOOD(NON C/N)	615.61						
68100 DUES AND FEES	2,560.00						
1142 - HIGH SCHOOL-21ST CENTURY	12,968.12						

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1145 - HIGH SCHOOL MAGNET							
63300 OTHER PROFESSIONAL							
63410 PUPIL SERVICES							
64320 TECH RELATED REPAIRS/MAIN							
65500 PRINTING & BINDING INT				363.00		500.00	
65505 PRINTING & BINDING EXT						500.00	
65810 TRAVEL - CERTIFIED	414.60			537.76			
65900 MISC. PURCHASED SERVICES							
66100 GENERAL SUPPL & MATERIALS	16,477.27		11,871.00	10,774.47		13,584.00	
66107 COMPUTERS - UNDER $1000				2,680.19			
66150 SUPPLIES-SUPPLY CENTER	702.97			5,218.83		5,000.00	
66430 PERIODICALS			576.00			801.00	
66510 SOFTWARE							
67300 EQUIPMENT			2,000.00				
67330 FURNITURE & EQUIPMENT	2,121.01		2,000.00			3,000.00	
67340 TECH RELATED HARDWARE	874.59		1,000.00	3,315.16		1,000.00	
68100 DUES AND FEES	225.00		225.00	150.00		525.00	
1145 - HIGH SCHOOL MAGNET	20,815.44		17,672.00	23,039.41		24,910.00	
1149 - SPECIALTY PROGRAM							
61117 STIPENDS - CERT	5,087.60						
62200 SOCIAL SECURITY	388.95						
62300 TEACHER RETIREMENT CONTRI	712.26						
62700 HEALTH BENEFITS	0.16						
1149 - SPECIALTY PROGRAM	6,188.97						

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1150 - ATHLETICS							
61110 CERTIFIED	235,119.53	5.56	316,961.23	244,466.49	5.61	293,756.82	4.73
61117 STIPENDS - CERT	458,908.62		143,000.00	463,938.14		143,000.00	
62110 GROUP INSURANCE			2,411.71			2,057.56	
62112 LIFE INSURANCE	142.06			147.36			
62114 DENTAL	1,177.66			1,201.44			
62115 HOSPITAL INDEMNITY	257.82			267.36			
62116 SHORT TERM DISABILITY	258.90			268.80			
62200 SOCIAL SECURITY	52,298.18			53,324.85			
62210 SOCIAL SECURITY - CERT			24,247.52			22,472.39	
62220 SOCIAL SECURITY - CLASSIF			10,941.00			10,941.00	
62300 TEACHER RETIREMENT CONTRI	94,958.89			98,193.86			
62310 TEACHER RETIRE - CERT			44,374.53			41,125.99	
62320 TEACHER RETIRE - CLASSIF			20,120.00			20,120.00	
62700 HEALTH BENEFITS	13,523.56			14,538.18			
62710 HEALTH - CERTIFIED			17,625.24			15,603.48	
62910 OTHER BENEFITS-CERTIFIED	852.85		716.33	702.89		663.86	
62920 OTHER BENEFITS-CLASSIFIED				2,019.52			
1150 - ATHLETICS	857,498.07	5.56	580,397.56	879,068.89	5.61	549,741.10	4.73
1151 - GOLF							
63490 OTHER PROFESSIONAL SERVIC			250.00				
65100 STUDENT TRANSPORTATION SE	374.82		1,000.00				
66110 SUPPLIES-SPEC TRACKING	5,805.00		10,000.00				
66170 SUPPLIES - FOOD(NON C/N)			1,250.00				
1151 - GOLF	6,179.82		12,500.00				
1152 - TENNIS							
63490 OTHER PROFESSIONAL SERVIC			250.00				
65100 STUDENT TRANSPORTATION SE	75.48		1,000.00				
65810 TRAVEL - CERTIFIED	168.00						
66170 SUPPLIES - FOOD(NON C/N)			250.00				
66900 OTHER SUPPLIES & MATERIAL	23,564.96		30,000.00				
1152 - TENNIS	23,808.44		31,500.00				

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1153 - SWIMMING,BOWLING,WRESTLE							
63490 OTHER PROFESSIONAL SERVIC			1,650.00				
65100 STUDENT TRANSPORTATION SE	2,303.71		26,000.00				
66100 GENERAL SUPPL & MATERIALS			4,750.00				
66170 SUPPLIES - FOOD(NON C/N)			3,000.00				
66900 OTHER SUPPLIES & MATERIAL	875.00		850.00				
68100 DUES AND FEES			600.00				
1153 - SWIMMING,BOWLING,WRESTLE	3,178.71		36,850.00				
1154 - FOOTBALL / CHEER- DRILL							
63490 OTHER PROFESSIONAL SERVIC	100.00		28,600.00				
65100 STUDENT TRANSPORTATION SE	102,302.74		78,500.00				
65190 STDNT TRANS PRCH OTHER	7,081.53						
65810 TRAVEL - CERTIFIED	26.04						
66100 GENERAL SUPPL & MATERIALS							
66110 SUPPLIES-SPEC TRACKING			95,000.00				
66170 SUPPLIES - FOOD(NON C/N)			15,800.00				
66900 OTHER SUPPLIES & MATERIAL	25,099.86		29,000.00	99,319.79			
67300 EQUIPMENT			5,000.00				
68100 DUES AND FEES			7,100.00				
1154 - FOOTBALL / CHEER- DRILL	134,610.17		259,000.00	99,319.79			
1155 - VOLLEYBALL							
63490 OTHER PROFESSIONAL SERVIC	5,383.91		5,500.00				
65100 STUDENT TRANSPORTATION SE	36,923.71		17,000.00				
65190 STDNT TRANS PRCH OTHER	230.88						
65810 TRAVEL - CERTIFIED	96.60						
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)	2,285.95		1,500.00				
66900 OTHER SUPPLIES & MATERIAL	2,476.27		7,000.00				
67300 EQUIPMENT			3,000.00				
68100 DUES AND FEES	605.00						
1155 - VOLLEYBALL	48,002.32		34,000.00				

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1156 - BASKETBALL							
63490 OTHER PROFESSIONAL SERVIC	581.25		13,250.00				
65100 STUDENT TRANSPORTATION SE	119,271.25		62,400.00				
65810 TRAVEL - CERTIFIED	37.80						
66100 GENERAL SUPPL & MATERIALS			9,000.00				
66170 SUPPLIES - FOOD(NON C/N)	3,078.53		6,750.00				
66900 OTHER SUPPLIES & MATERIAL	22,708.66		24,000.00	3,598.97			
67300 EQUIPMENT			3,780.00				
67330 FURNITURE & EQUIPMENT	4,714.00						
68100 DUES AND FEES	50.00						
1156 - BASKETBALL	150,441.49		119,180.00	3,598.97			
1157 - TRACK							
63490 OTHER PROFESSIONAL SERVIC			5,500.00				
65100 STUDENT TRANSPORTATION SE	35,441.98		40,000.00				
66100 GENERAL SUPPL & MATERIALS			7,375.00				
66170 SUPPLIES - FOOD(NON C/N)	1,150.42		3,125.00				
66900 OTHER SUPPLIES & MATERIAL	32.19		15,200.00				
67300 EQUIPMENT			3,780.00				
1157 - TRACK	36,624.59		74,980.00				
1158 - BASEBALL / SOFTBALL							
63490 OTHER PROFESSIONAL SERVIC	5,978.16		4,750.00				
65100 STUDENT TRANSPORTATION SE	15,550.29		16,000.00				
66100 GENERAL SUPPL & MATERIALS			1,500.00	154.35			
66170 SUPPLIES - FOOD(NON C/N)	2,886.00		4,750.00				
66900 OTHER SUPPLIES & MATERIAL			12,000.00				
67300 EQUIPMENT			2,400.00				
68100 DUES AND FEES	450.00						
1158 - BASEBALL / SOFTBALL	24,864.45		41,400.00	154.35			

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1159 - SOCCER							
63490 OTHER PROFESSIONAL SERVIC	42.25		6,100.00				
65100 STUDENT TRANSPORTATION SE	15,204.19		22,000.00				
66100 GENERAL SUPPL & MATERIALS			5,000.00				
66170 SUPPLIES - FOOD(NON C/N)	306.56		2,500.00				
66900 OTHER SUPPLIES & MATERIAL	1,356.70		9,400.00				
67300 EQUIPMENT			700.00				
68100 DUES AND FEES	125.00						
1159 - SOCCER	17,034.70		45,700.00				
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	417,398.64		298,940.00	388,940.00		355,400.00	
61127 STIPENDS - NON CERT						14,280.00	
62200 SOCIAL SECURITY	31,931.30			29,755.00		3,418.00	
62210 SOCIAL SECURITY - CERT			22,870.00			24,862.00	
62300 TEACHER RETIREMENT CONTRI	54,998.27			54,450.00		6,255.00	
62310 TEACHER RETIRE - CERT			41,850.00			45,500.00	
62711 HOSPITALIZATION						1,338.00	
62820 PUBLIC RETIREMENT - CLASS	37.92						
62910 OTHER BENEFITS-CERTIFIED			1,340.00			4,638.00	
62920 OTHER BENEFITS-CLASSIFIED			2,940.00	4,141.42			
66100 GENERAL SUPPL & MATERIALS	50,400.93		20,000.00			14,750.00	
66510 SOFTWARE	26,025.00		56,060.00	12,535.42		15,000.00	
68900 MISCELLANEOUS EXPENDITURS			1,263,031.92				
1170 - SUMMER SCHOOL	580,792.06		1,707,031.92	489,821.84		485,441.00	
1197 - OTHER REGULAR							
65810 TRAVEL - CERTIFIED	21,202.67		21,000.00	20,645.12		21,000.00	
65820 TRAVEL - NON CERTIFIED	15,393.36		9,172.00	15,843.35		15,000.00	
65870 TRAVEL - NON EMPLOYEE	797.82		1,000.00	397.32			
1197 - OTHER REGULAR	37,393.85		31,172.00	36,885.79		36,000.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1198 - OTHER REGULAR							
61110 CERTIFIED	83,841.33	1.93	87,947.10	93,277.41	1.93	95,952.60	1.93
61117 STIPENDS - CERT	12,063.35		12,000.00	14,619.10		20,300.00	
61120 CLASSIFIED	146,274.22	5.00	148,120.00	152,724.13	5.00	150,984.00	5.00
61300 OVERTIME	3,330.25			1,988.93			
62110 GROUP INSURANCE			847.20			847.20	
62112 LIFE INSURANCE	189.36			189.36			
62114 DENTAL	1,957.68			1,957.68			
62115 HOSPITAL INDEMNITY	422.40			422.40			
62116 SHORT TERM DISABILITY	435.84			435.84			
62120 GROUP INS - CLASSIFIED			2,158.08			2,158.08	
62200 SOCIAL SECURITY	17,231.77			18,415.64			
62210 SOCIAL SECURITY - CERT			6,727.95			7,340.37	
62220 SOCIAL SECURITY - CLASSIF			11,331.18			11,550.29	
62300 TEACHER RETIREMENT CONTRI	34,371.50			36,765.38			
62310 TEACHER RETIRE - CERT			12,312.59			13,433.36	
62320 TEACHER RETIRE - CLASSIF			20,736.80			21,137.76	
62700 HEALTH BENEFITS	23,580.40			25,113.92			
62710 HEALTH - CERTIFIED			6,554.28			6,994.32	
62720 HEALTH - CLASSIFED			16,980.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED	267.40		198.76	658.67		216.85	
62920 OTHER BENEFITS-CLASSIFIED	817.13		583.12	629.49		600.99	
63100 OFFICIAL/ADMINISTRATIVE			1,000.00			1,500.00	
63220 INSTR PRGM IMPRVMNT SRVS			6,100.00			10,000.00	
63300 OTHER PROFESSIONAL			4,800.00			4,800.00	
63310 PROF EMP TRAIN/DEV CERT	350.00						
63400 OTHER PROFESSIONAL			2,500.00			3,000.00	
64310 REPAIRS & MAINTENANCE				90,420.00			
64320 TECH RELATED REPAIRS/MAIN	150,456.80		55,000.00	75.00		60,000.00	
65310 TELEPHONE	2,768.78		500.00	3,629.49		3,000.00	
65320 POSTAGE			20.00	123.84		25.00	
65500 PRINTING & BINDING INT			1,200.00				
65505 PRINTING & BINDING EXT							
65600 TUITION			48,391.00			60,000.00	
65810 TRAVEL - CERTIFIED	4,339.04		20,000.00	2,143.50		25,000.00	
66100 GENERAL SUPPL & MATERIALS	8,038.21		9,000.00	6,542.13		10,000.00	
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER	1,385.38		1,000.00	1,464.26		1,200.00	
66170 SUPPLIES - FOOD(NON C/N)	66.25		500.00	731.90		1,000.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1198 - OTHER REGULAR							
66300 FOOD			500.00				
66430 PERIODICALS	393.49			374.18			
66510 SOFTWARE	13,127.09		50,000.00	2,674.00			
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	9,286.84			95,119.47		13,000.00	
68100 DUES AND FEES	189.00		1,000.00	614.00		986.00	
1198 - OTHER REGULAR	515,183.51	6.93	528,008.06	551,109.72	6.93	543,146.82	6.93
1199 - SUBSTITUTES-INSTRUCTION							
61710 CERTIFIED SUBS-SHORT TERM	2,119,728.32		2,120,000.00	2,276,931.67		2,120,000.00	
61720 NON-CERT SUBS-SHORT TERM	190,373.88		200,000.00	141,099.67		150,000.00	
62200 SOCIAL SECURITY	187,843.97			196,955.29			
62210 SOCIAL SECURITY - CERT			153,000.00			153,000.00	
62220 SOCIAL SECURITY - CLASSIF			15,300.00			11,475.00	
62300 TEACHER RETIREMENT CONTRI	316,359.63			356,132.14			
62310 TEACHER RETIRE - CERT			280,000.00			280,000.00	
62320 TEACHER RETIRE - CLASSIF			28,000.00			21,000.00	
62820 PUBLIC RETIREMENT - CLASS				109.91			
62910 OTHER BENEFITS-CERTIFIED	8,420.86			46,087.69			
62920 OTHER BENEFITS-CLASSIFIED	974.74			1,438.02			
1199 - SUBSTITUTES-INSTRUCTION	2,823,701.40		2,796,300.00	3,018,754.39		2,735,475.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	2,298,401.50	39.57	2,379,705.98	2,339,400.05	38.24	2,357,577.51	36.24
61510 CERTIFIED - BONUS				3,750.00			
62110 GROUP INSURANCE			16,712.25			15,752.73	
62112 LIFE INSURANCE	1,189.60			1,206.56			
62114 DENTAL	10,295.31			10,442.24			
62115 HOSPITAL INDEMNITY	2,221.76			2,253.42			
62116 SHORT TERM DISABILITY	2,291.84			2,314.08			
62200 SOCIAL SECURITY	168,652.27			172,236.03			
62210 SOCIAL SECURITY - CERT			182,047.48			180,354.69	
62300 TEACHER RETIREMENT CONTRI	321,776.44			327,395.35			
62310 TEACHER RETIRE - CERT			333,158.84			330,060.85	
62700 HEALTH BENEFITS	108,986.96			119,085.66			
62710 HEALTH - CERTIFIED			114,920.64			115,160.16	
62910 OTHER BENEFITS-CERTIFIED	7,828.84		5,378.11	6,767.50		5,328.16	
62920 OTHER BENEFITS-CLASSIFIED				74.62			
66100 GENERAL SUPPL & MATERIALS	9,481.80		5,000.00			4,000.00	
66150 SUPPLIES-SUPPLY CENTER	609.51		2,000.00			1,000.00	
67300 EQUIPMENT			2,000.00			2,000.00	
1210 - ITINERANT INSTRUCTION	2,931,735.83	39.57	3,040,923.30	2,984,925.51	38.24	3,011,234.10	36.24
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	53,735.28	1.00	55,476.00	56,219.28	1.00	58,032.00	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	4,085.42			4,273.31			
62210 SOCIAL SECURITY - CERT			4,243.91			4,439.45	
62300 TEACHER RETIREMENT CONTRI	7,522.94			7,870.70			
62310 TEACHER RETIRE - CERT			7,766.64			8,124.48	
62910 OTHER BENEFITS-CERTIFIED	171.57		125.38	167.33		131.15	
1212 - ITINERANT SPEECH PATH	65,954.17	1.00	68,050.89	68,969.58	1.00	71,166.04	1.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	3,931,583.07	72.43	4,138,983.10	4,033,379.23	71.93	4,219,660.49	74.00
61120 CLASSIFIED	97,286.75	4.50	91,617.00	107,075.00	4.50	113,815.50	5.50
61300 OVERTIME	50.85			617.35			
62110 GROUP INSURANCE			31,332.72			32,523.84	
62112 LIFE INSURANCE	2,425.61			2,450.48			
62114 DENTAL	21,025.35			21,637.24			
62115 HOSPITAL INDEMNITY	4,648.96			4,689.60			
62116 SHORT TERM DISABILITY	4,795.52			4,800.76			
62120 GROUP INS - CLASSIFIED			1,920.24			2,379.60	
62200 SOCIAL SECURITY	295,155.46			302,835.56			
62210 SOCIAL SECURITY - CERT			316,632.27			322,804.11	
62220 SOCIAL SECURITY - CLASSIF			7,008.69			8,706.88	
62300 TEACHER RETIREMENT CONTRI	562,990.00			578,518.74			
62310 TEACHER RETIRE - CERT			579,457.64			590,752.47	
62320 TEACHER RETIRE - CLASSIF			12,826.38			13,096.23	
62700 HEALTH BENEFITS	254,921.57			267,622.84			
62710 HEALTH - CERTIFIED			240,878.28			256,848.00	
62720 HEALTH - CLASSIFED			11,886.00			16,080.00	
62820 PUBLIC RETIREMENT - CLASS				536.25		810.84	
62910 OTHER BENEFITS-CERTIFIED	12,779.54		9,354.16	12,052.12		9,536.42	
62920 OTHER BENEFITS-CLASSIFIED	543.93		1,346.76	1,944.77		1,673.09	
64310 REPAIRS & MAINTENANCE						2,000.00	
66100 GENERAL SUPPL & MATERIALS			1,000.00			2,000.00	
1220 - RESOURCE ROOM	5,188,206.61	76.93	5,444,243.24	5,338,159.94	76.43	5,592,687.47	79.50

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	169,382.03	4.00	176,122.50	176,147.11	3.50	181,280.00	3.50
62110 GROUP INSURANCE			1,536.36			1,536.36	
62112 LIFE INSURANCE	118.32			114.24			
62114 DENTAL	1,024.08			988.80			
62115 HOSPITAL INDEMNITY	220.98			213.36			
62116 SHORT TERM DISABILITY	227.94			220.08			
62200 SOCIAL SECURITY	12,777.57			12,923.50			
62210 SOCIAL SECURITY - CERT			13,473.38			13,867.92	
62300 TEACHER RETIREMENT CONTRI	23,713.44			24,660.68			
62310 TEACHER RETIRE - CERT			24,657.15			25,379.20	
62700 HEALTH BENEFITS	12,334.30			12,683.91			
62710 HEALTH - CERTIFIED			11,886.00			12,684.00	
62910 OTHER BENEFITS-CERTIFIED	557.39		398.04	531.17		409.69	
1230 - SPECIAL CLASS 1:15	220,356.05	4.00	228,073.43	228,482.85	3.50	235,157.17	3.50

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	2,859,898.24	53.50	3,219,299.78	3,192,806.93	58.00	3,207,249.00	56.00
61120 CLASSIFIED	856,021.18	47.50	891,155.00	872,347.77	46.50	1,136,290.27	55.50
61300 OVERTIME	785.62			1,984.23			
61510 CERTIFIED - BONUS				1,500.00			
62110 GROUP INSURANCE			25,041.12			24,622.56	
62112 LIFE INSURANCE	2,611.47			2,829.53			
62114 DENTAL	27,223.77			29,274.21			
62115 HOSPITAL INDEMNITY	5,859.78			6,347.46			
62116 SHORT TERM DISABILITY	6,044.34			6,353.50			
62120 GROUP INS - CLASSIFIED			19,472.88			23,935.92	
62200 SOCIAL SECURITY	275,500.27			302,944.42			
62210 SOCIAL SECURITY - CERT			246,276.46			245,354.62	
62220 SOCIAL SECURITY - CLASSIF			68,173.36			86,926.22	
62300 TEACHER RETIREMENT CONTRI	513,862.92			568,677.92			
62310 TEACHER RETIRE - CERT			450,701.97			449,014.86	
62320 TEACHER RETIRE - CLASSIF			121,966.46			159,080.64	
62700 HEALTH BENEFITS	300,912.41			342,262.14			
62710 HEALTH - CERTIFIED			183,384.00			187,992.00	
62720 HEALTH - CLASSIFED			137,538.00			181,416.00	
62820 PUBLIC RETIREMENT - CLASS	780.95		798.64	266.24			
62910 OTHER BENEFITS-CERTIFIED	9,105.13		7,275.67	9,519.35		7,248.40	
62920 OTHER BENEFITS-CLASSIFIED	4,603.53		13,099.91	15,279.07		16,703.42	
63490 OTHER PROFESSIONAL SERVIC	78,256.25		60,000.00	92,241.75		95,000.00	
64420 RENTAL EQUPMNT & VEHICLES				970.76			
65320 POSTAGE			800.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS	20,003.76		30,000.00	12,505.36		25,000.00	
66170 SUPPLIES - FOOD(NON C/N)	186.85		500.00	3,197.08		2,000.00	
66410 TEXTBOOKS	1,910.05			43,409.24		5,000.00	
67300 EQUIPMENT			2,000.00			2,000.00	
1240 - SPECIAL CLASS 1:10	4,963,566.52	101.00	5,477,483.25	5,504,716.96	104.50	5,856,333.91	111.50

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1270 - RESIDENTIAL DAY SCHOOL-PR							
63100 OFFICIAL/ADMINISTRATIVE	67,388.75		48,000.00	91,823.25		60,000.00	
64310 REPAIRS & MAINTENANCE	37,834.88		3,000.00	55,043.78		10,000.00	
65600 TUITION	409,778.30					3,200,000.00	
65690 OTHER	3,197,342.48		1,785,000.00	3,244,531.53			
1270 - RESIDENTIAL DAY SCHOOL-PR	3,712,344.41		1,836,000.00	3,391,398.56		3,270,000.00	
1290 - PRESCHOOL - SPECIAL NEEDS							
61120 CLASSIFIED	17,735.30	1.00	49,380.00	49,563.03	1.00	51,516.00	1.00
61520 CLASSIFIED - BONUS				750.00			
62112 LIFE INSURANCE	13.60			32.64			
62114 DENTAL	117.70			282.48			
62115 HOSPITAL INDEMNITY	25.40			60.96			
62116 SHORT TERM DISABILITY	26.20			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	1,373.09			3,852.18			
62220 SOCIAL SECURITY - CLASSIF			3,777.57			3,940.97	
62300 TEACHER RETIREMENT CONTRI	2,513.34			7,056.43			
62320 TEACHER RETIRE - CLASSIF			6,913.20			7,212.24	
62700 HEALTH BENEFITS	1,417.83			3,624.01			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				139.89			
62920 OTHER BENEFITS-CLASSIFIED	12.55		111.60	15.73		116.43	
65600 TUITION	217.05						
65690 OTHER	664,988.03		665,000.00	3,121.68			
1290 - PRESCHOOL - SPECIAL NEEDS	688,440.09	1.00	729,017.33	68,561.91	1.00	66,848.60	1.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS - CERT	5,238.00		7,000.00	6,480.00		7,000.00	
62200 SOCIAL SECURITY	400.71			495.73			
62300 TEACHER RETIREMENT CONTRI	733.32			907.20			
62920 OTHER BENEFITS-CLASSIFIED				95.26			
63410 PUPIL SERVICES			5,000.00			5,000.00	
63900 OTHER PROF. & TECH SRVCS	2,112.50			1,706.25		2,000.00	
66100 GENERAL SUPPL & MATERIALS			100.00			100.00	
1299 - OTHER-SPECIAL EDUCATION	8,484.53		12,100.00	9,684.44		14,100.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	292,770.61	4.00	286,298.82	296,990.11	4.00	300,942.60	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	21,911.90			22,227.36			
62210 SOCIAL SECURITY - CERT			21,901.86			23,022.11	
62300 TEACHER RETIREMENT CONTRI	40,988.07			41,578.67			
62310 TEACHER RETIRE - CERT			40,081.84			42,131.96	
62700 HEALTH BENEFITS	10,208.00			10,816.60			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	1,067.69		647.03	827.53		680.13	
65500 PRINTING & BINDING INT	75.00		32.00				
66100 GENERAL SUPPL & MATERIALS			100.00				
66150 SUPPLIES-SUPPLY CENTER	54.90		100.00				
1321 - MARKETING/DIST ED-COOP	368,832.01	4.00	361,105.39	374,196.11	4.00	379,404.64	4.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1331 - BUSINESS ED COOP							
61110 CERTIFIED	319,744.06	6.50	374,795.33	379,425.42	6.00	319,869.09	5.00
62110 GROUP INSURANCE			2,633.76			2,194.80	
62112 LIFE INSURANCE	161.16			195.84			
62114 DENTAL	1,394.73			1,694.88			
62115 HOSPITAL INDEMNITY	300.99			365.76			
62116 SHORT TERM DISABILITY	310.47			377.28			
62200 SOCIAL SECURITY	23,022.40			27,389.36			
62210 SOCIAL SECURITY - CERT			28,671.84			24,469.98	
62300 TEACHER RETIREMENT CONTRI	44,764.37			53,119.60			
62310 TEACHER RETIRE - CERT			52,471.33			44,781.67	
62700 HEALTH BENEFITS	16,748.30			21,644.74			
62710 HEALTH - CERTIFIED			20,376.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED	1,170.19		847.04	1,066.90		722.90	
64310 REPAIRS & MAINTENANCE			100.00				
65500 PRINTING & BINDING INT			50.00				
66100 GENERAL SUPPL & MATERIALS			100.00				
66150 SUPPLIES-SUPPLY CENTER			100.00				
1331 - BUSINESS ED COOP	407,616.67	6.50	480,145.30	485,279.78	6.00	410,158.44	5.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	636,740.78	12.00	659,767.53	633,095.79	12.00	629,125.67	11.00
62110 GROUP INSURANCE			5,267.52			4,828.56	
62112 LIFE INSURANCE	387.60			382.16			
62114 DENTAL	3,354.45			3,307.37			
62115 HOSPITAL INDEMNITY	723.90			713.74			
62116 SHORT TERM DISABILITY	746.70			736.22			
62200 SOCIAL SECURITY	46,468.22			46,300.05			
62210 SOCIAL SECURITY - CERT			50,472.21			48,128.12	
62300 TEACHER RETIREMENT CONTRI	89,143.62			88,633.42			
62310 TEACHER RETIRE - CERT			92,367.46			88,077.58	
62700 HEALTH BENEFITS	39,272.17			42,070.95			
62710 HEALTH - CERTIFIED			40,752.00			39,864.00	
62910 OTHER BENEFITS-CERTIFIED	2,298.13		1,491.09	1,826.34		1,421.82	
62920 OTHER BENEFITS-CLASSIFIED				12.56			
64310 REPAIRS & MAINTENANCE			100.00				
66100 GENERAL SUPPL & MATERIALS	31.96		300.00	2,761.13			
66105 EQUIPMENT - UNDER $1000				1,642.73			
66150 SUPPLIES-SUPPLY CENTER	82.35		200.00	891.97			
67300 EQUIPMENT			100.00				
67340 TECH RELATED HARDWARE			200.00				
1332 - BUSINESS ED EXPL	819,249.88	12.00	851,017.81	822,374.43	12.00	811,445.75	11.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	1,196,755.48	22.00	1,201,879.06	1,180,138.36	21.00	1,187,477.87	20.93
62110 GROUP INSURANCE			9,218.16			9,187.44	
62112 LIFE INSURANCE	715.36			694.72			
62114 DENTAL	6,191.02			5,942.50			
62115 HOSPITAL INDEMNITY	1,336.04			1,287.44			
62116 SHORT TERM DISABILITY	1,378.12			1,307.12			
62200 SOCIAL SECURITY	86,957.77			86,566.88			
62210 SOCIAL SECURITY - CERT			91,943.74			90,842.07	
62300 TEACHER RETIREMENT CONTRI	167,545.67			165,219.50			
62310 TEACHER RETIRE - CERT			168,263.09			166,246.90	
62700 HEALTH BENEFITS	66,453.85			63,331.32			
62710 HEALTH - CERTIFIED			61,128.00			61,608.00	
62910 OTHER BENEFITS-CERTIFIED	4,387.29		2,716.26	3,231.06		2,683.70	
62920 OTHER BENEFITS-CLASSIFIED				4.24			
64310 REPAIRS & MAINTENANCE	258.00			556.26			
64320 TECH RELATED REPAIRS/MAIN							
65500 PRINTING & BINDING INT				30.00			
65810 TRAVEL - CERTIFIED	633.04		600.00	2,250.00		3,000.00	
66100 GENERAL SUPPL & MATERIALS	16,770.83		15,000.00	10,947.05		19,000.00	
66107 COMPUTERS - UNDER $1000				3,036.86		5,000.00	
66140 TEST MATERIALS				1,670.00		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,923.97		5,000.00	2,709.90		5,000.00	
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE	9,663.00		10,000.00			10,000.00	
67300 EQUIPMENT			1,500.00			1,500.00	
67330 FURNITURE & EQUIPMENT	1,257.75					4,750.00	
67340 TECH RELATED HARDWARE	15,554.44		15,000.00	2,879.43		5,000.00	
1333 - BUSINESS ED-SKILL TR	1,580,781.63	22.00	1,582,248.31	1,531,802.64	21.00	1,573,295.98	20.93

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1341 - HEALTH COOP							
61110 CERTIFIED	46,943.46	1.00	48,237.30	48,961.68	1.00	50,275.02	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	3,554.98			3,710.26			
62210 SOCIAL SECURITY - CERT			3,690.15			3,846.04	
62310 TEACHER RETIRE - CERT			6,753.22			7,038.50	
62700 HEALTH BENEFITS	3,402.82			3,604.80			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	171.11		109.02	141.18		113.62	
66100 GENERAL SUPPL & MATERIALS			4,000.00			2,000.00	
66150 SUPPLIES-SUPPLY CENTER			3,000.00			1,500.00	
66411 TEXTBOOKS - LOCAL SOURCES			3,000.00			1,500.00	
66430 PERIODICALS			1,000.00			500.00	
66510 SOFTWARE			1,000.00			500.00	
67300 EQUIPMENT			5,000.00			2,500.00	
67340 TECH RELATED HARDWARE			6,500.00			3,500.00	
1341 - HEALTH COOP	54,511.33	1.00	86,124.65	56,856.88	1.00	77,336.14	1.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	198,265.07	3.00	207,487.58	201,126.45	3.00	211,666.38	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	15,007.33			15,239.31			
62210 SOCIAL SECURITY - CERT			15,872.81			16,192.48	
62300 TEACHER RETIREMENT CONTRI	27,757.14			28,157.61			
62310 TEACHER RETIRE - CERT			29,048.27			29,633.29	
62700 HEALTH BENEFITS	10,207.96			10,816.51			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	723.04		468.93	576.73		478.37	
66100 GENERAL SUPPL & MATERIALS	2,504.08		2,000.00	701.70		2,000.00	
66150 SUPPLIES-SUPPLY CENTER							
1352 - TRADE & IND-EXPL	255,781.50	3.00	266,382.47	257,935.19	3.00	272,159.40	3.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1353 - TRADE & IND-SKILL TR							
61110 CERTIFIED	746,415.69	13.00	744,735.35	788,810.24	13.00	797,455.05	13.00
61117 STIPENDS - CERT	2,015.26		2,000.00			4,000.00	
62110 GROUP INSURANCE			5,267.52			5,726.88	
62112 LIFE INSURANCE	408.00			410.72			
62114 DENTAL	3,248.52			3,531.00			
62115 HOSPITAL INDEMNITY	762.00			767.08			
62116 SHORT TERM DISABILITY	786.00			791.24			
62200 SOCIAL SECURITY	55,494.01			58,507.23			
62210 SOCIAL SECURITY - CERT			56,972.27			61,005.31	
62300 TEACHER RETIREMENT CONTRI	33,255.32			35,055.52			
62310 TEACHER RETIRE - CERT			93,470.57			100,208.19	
62700 HEALTH BENEFITS	29,176.14			34,034.93			
62710 HEALTH - CERTIFIED			40,752.00			46,884.00	
62910 OTHER BENEFITS-CERTIFIED	2,842.04		1,683.09	2,204.48		1,802.25	
62920 OTHER BENEFITS-CLASSIFIED				269.29			
63220 INSTR PRGM IMPRVMNT SRVS			500.00				
64310 REPAIRS & MAINTENANCE	569.71		6,000.00	865.00		6,000.00	
65320 POSTAGE	186.05		300.00	88.00			
65400 ADVERTISING	3,036.66		6,000.00			3,000.00	
65500 PRINTING & BINDING INT	1,531.36		1,500.00	3,090.00			
65505 PRINTING & BINDING EXT	1,044.05		500.00	613.01			
65515 COPIER LEASE	2,964.07			3,096.03		4,000.00	
65810 TRAVEL - CERTIFIED	19,618.67		10,000.00	24,621.11		15,000.00	
65820 TRAVEL - NON CERTIFIED	753.92		1,000.00	92.00			
66100 GENERAL SUPPL & MATERIALS	78,154.76		10,000.00	96,071.95		50,550.00	
66150 SUPPLIES-SUPPLY CENTER	2,840.87		4,000.00	1,346.15			
66170 SUPPLIES - FOOD(NON C/N)				47.31		9,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	772.61		9,050.00			4,000.00	
66440 AUDIOVISUAL MATERIALS						1,000.00	
66510 SOFTWARE			20,000.00			1,000.00	
67200 BUILDINGS (EXISTING STRC)			1,000.00				
67300 EQUIPMENT	16,150.75		170,000.00	19,021.05		20,000.00	
67330 FURNITURE & EQUIPMENT	8,075.41		4,000.00	84,330.33		25,000.00	
67340 TECH RELATED HARDWARE	35,221.64		7,500.00	12,672.05			
68100 DUES AND FEES	830.00		8,000.00	6,757.00		8,000.00	
1353 - TRADE & IND-SKILL TR	1,046,153.51	13.00	1,204,230.80	1,177,092.72	13.00	1,163,631.68	13.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1354 - YOUTH APPRENTICESHIP							
61117 STIPENDS - CERT							
65400 ADVERTISING				585.04			
66100 GENERAL SUPPL & MATERIALS			3,000.00			1,500.00	
1354 - YOUTH APPRENTICESHIP			3,000.00	585.04		1,500.00	
1359 - OTHER TRADE INDUSTRIAL							
61110 CERTIFIED	64,092.00	1.00	66,036.00	67,200.00	1.00	69,228.00	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	4,260.34			4,479.77			
62210 SOCIAL SECURITY - CERT			5,051.75			5,295.94	
62310 TEACHER RETIRE - CERT			9,245.04			9,691.92	
62700 HEALTH BENEFITS	3,402.72			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	234.19		149.24	193.81		156.46	
1359 - OTHER TRADE INDUSTRIAL	72,428.21	1.00	84,316.99	75,918.10	1.00	88,435.28	1.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1362 - CONS/HMKG							
61110 CERTIFIED	718,581.47	13.50	679,168.38	663,125.18	11.50	659,450.92	11.50
62110 GROUP INSURANCE			4,828.56			4,828.56	
62112 LIFE INSURANCE	391.68			353.09			
62114 DENTAL	3,389.76			3,036.66			
62115 HOSPITAL INDEMNITY	731.52			655.32			
62116 SHORT TERM DISABILITY	754.56			670.72			
62200 SOCIAL SECURITY	52,367.70			48,296.89			
62210 SOCIAL SECURITY - CERT			51,956.38			50,447.99	
62300 TEACHER RETIREMENT CONTRI	92,096.84			86,145.94			
62310 TEACHER RETIRE - CERT			95,083.58			83,596.52	
62700 HEALTH BENEFITS	34,396.88			31,544.05			
62710 HEALTH - CERTIFIED			30,564.00			32,616.00	
62910 OTHER BENEFITS-CERTIFIED	2,567.71		1,534.92	1,908.03		1,490.35	
64310 REPAIRS & MAINTENANCE	570.00		500.00	350.00		2,000.00	
65320 POSTAGE	10.23		20.00				
66100 GENERAL SUPPL & MATERIALS	6,305.64		10,000.00	6,547.53		7,000.00	
66105 EQUIPMENT - UNDER $1000	2,810.05			749.01		3,000.00	
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER	174.40		200.00	42.55			
66170 SUPPLIES - FOOD(NON C/N)				1,796.69		1,700.00	
66430 PERIODICALS							
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	1,243.59						
67340 TECH RELATED HARDWARE							
1362 - CONS/HMKG	916,392.03	13.50	873,855.82	845,221.66	11.50	846,130.34	11.50

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1371 - CAREER ORIENTATION							
61110 CERTIFIED	130,109.11	2.00	135,322.62	132,461.13	2.00	140,557.24	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	9,772.91			9,932.74			
62210 SOCIAL SECURITY - CERT			10,352.18			10,752.63	
62300 TEACHER RETIREMENT CONTRI	18,215.31			18,544.55			
62310 TEACHER RETIRE - CERT			18,945.17			19,678.01	
62700 HEALTH BENEFITS	6,804.86			7,228.91			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	451.25		305.83	364.97		317.66	
66100 GENERAL SUPPL & MATERIALS			100.00	689.35		700.00	
66150 SUPPLIES-SUPPLY CENTER			100.00				
1371 - CAREER ORIENTATION	166,231.36	2.00	172,795.72	170,099.57	2.00	180,131.46	2.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	223,157.61	3.00	221,666.93	225,878.10	3.00	224,864.46	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	16,378.98			16,571.84			
62210 SOCIAL SECURITY - CERT			16,957.53			17,202.13	
62300 TEACHER RETIREMENT CONTRI	31,242.11			31,622.90			
62310 TEACHER RETIRE - CERT			31,033.37			31,481.03	
62700 HEALTH BENEFITS	10,208.09			10,816.67			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	811.87		500.97	643.95		508.19	
62920 OTHER BENEFITS-CLASSIFIED				17.17			
1392 - COORD CAREER-COOP	283,115.54	3.00	281,663.68	286,867.51	3.00	286,244.69	3.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	271,847.52	3.80	255,825.00	214,739.14	3.80	292,755.00	3.43
61120 CLASSIFIED	36,716.38	1.00	34,917.00	39,736.37	1.00	36,137.00	1.00
62110 GROUP INSURANCE			1,688.44			967.59	
62112 LIFE INSURANCE	164.56			145.00			
62114 DENTAL	1,530.10			1,360.42			
62115 HOSPITAL INDEMNITY	304.80			242.86			
62116 SHORT TERM DISABILITY	314.40			250.38			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	22,962.93			19,101.78			
62210 SOCIAL SECURITY - CERT			19,570.62			22,396.30	
62220 SOCIAL SECURITY - CLASSIF			2,671.15			2,764.48	
62300 TEACHER RETIREMENT CONTRI	43,199.18			35,626.62			
62310 TEACHER RETIRE - CERT			35,815.50			40,983.00	
62320 TEACHER RETIRE - CLASSIF			4,888.38			5,059.18	
62700 HEALTH BENEFITS	18,431.40			17,397.12			
62710 HEALTH - CERTIFIED			19,354.11			18,750.93	
62720 HEALTH - CLASSIFED			3,396.00			3,636.24	
62910 OTHER BENEFITS-CERTIFIED	1,586.81		578.17	704.46		922.61	
62920 OTHER BENEFITS-CLASSIFIED	236.34		78.91	163.54		78.95	
64310 REPAIRS & MAINTENANCE						800.00	
64410 RENTAL OF LAND & BUILDING	18,425.92		17,500.00	43,741.47			
65310 TELEPHONE				5,617.92			
65400 ADVERTISING						2,177.00	
65500 PRINTING & BINDING INT				517.00			
65515 COPIER LEASE				1,580.42			
65810 TRAVEL - CERTIFIED	342.66		1,650.00	126.67			
65820 TRAVEL - NON CERTIFIED				11.76			
66100 GENERAL SUPPL & MATERIALS	2,841.08		15,000.00	3,662.71		2,085.74	
66105 EQUIPMENT - UNDER $1000	610.44						
66150 SUPPLIES-SUPPLY CENTER			4,524.00	1,331.16		1,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	17,027.31			6,794.53			
66510 SOFTWARE	872.91		4,530.74				
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT			10,000.00				
67340 TECH RELATED HARDWARE			5,000.00	3,234.15		6,474.00	
1410 - ADULT BASIC EDUCATION	437,414.74	4.80	437,414.74	396,085.48	4.80	437,414.74	4.43

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	305,745.63	3.60	284,816.00	289,806.78	3.60	236,919.50	3.15
61120 CLASSIFIED	62,968.09	2.50	67,870.00	83,454.16	2.00	59,608.00	2.00
62110 GROUP INSURANCE			1,580.26			1,382.72	
62112 LIFE INSURANCE	180.36			171.09			
62114 DENTAL	1,666.37			1,586.31			
62115 HOSPITAL INDEMNITY	359.56			342.36			
62116 SHORT TERM DISABILITY	370.40			353.24			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	27,014.36			27,346.03			
62210 SOCIAL SECURITY - CERT			21,788.42			17,174.71	
62220 SOCIAL SECURITY - CLASSIF			5,192.06			4,203.53	
62300 TEACHER RETIREMENT CONTRI	46,487.57			48,047.23			
62310 TEACHER RETIRE - CERT			39,874.24			31,693.35	
62320 TEACHER RETIRE - CLASSIF			9,501.80			7,692.72	
62700 HEALTH BENEFITS	20,073.59			20,319.90			
62710 HEALTH - CERTIFIED			13,073.59			11,698.18	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	1,301.12		643.68	954.14		507.38	
62920 OTHER BENEFITS-CLASSIFIED	437.49		528.27	657.33		124.18	
64310 REPAIRS & MAINTENANCE	809.48			798.00			
64410 RENTAL OF LAND & BUILDING			2,000.00			25,000.00	
65310 TELEPHONE						4,000.00	
65320 POSTAGE	703.15			712.15			
65500 PRINTING & BINDING INT	694.00						
65505 PRINTING & BINDING EXT						550.00	
65515 COPIER LEASE	306.00						
65810 TRAVEL - CERTIFIED	4,053.73		5,868.88	1,597.50		3,800.00	
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	9,377.98		1,000.00	64.37		15,823.71	
66150 SUPPLIES-SUPPLY CENTER	1,576.31		484.00	288.30		1,170.00	
66900 OTHER SUPPLIES & MATERIAL							
67330 FURNITURE & EQUIPMENT			5,000.00				
67340 TECH RELATED HARDWARE				3,423.84			
1420 - ADULT GENERAL EDUCATION	484,125.19	6.10	466,878.88	479,922.73	5.60	429,461.66	5.15

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED	14,437.50			26,724.80		33,420.50	0.50
61120 CLASSIFIED	11,991.20						
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	2,017.33			2,007.53			
62210 SOCIAL SECURITY - CERT						2,556.67	
62300 TEACHER RETIREMENT CONTRI	3,044.02			3,741.53			
62310 TEACHER RETIRE - CERT						4,678.87	
62700 HEALTH BENEFITS	0.33			901.39			
62710 HEALTH - CERTIFIED						1,812.00	
62910 OTHER BENEFITS-CERTIFIED	66.37			84.55		75.53	
62920 OTHER BENEFITS-CLASSIFIED	81.91			23.62			
64410 RENTAL OF LAND & BUILDING	16,200.00						
66105 EQUIPMENT - UNDER $1000	1,122.83						
66411 TEXTBOOKS - LOCAL SOURCES	10,498.51			4,488.98			
67340 TECH RELATED HARDWARE				2,154.62			
1421 - GEN ADULT ED - SPECIAL	59,460.00			40,236.82		42,763.05	0.50
1440 - SPECIAL PROJECTS							
61110 CERTIFIED	1,625.00			6,000.00			
62200 SOCIAL SECURITY	124.09			459.02			
62300 TEACHER RETIREMENT CONTRI	227.50						
62700 HEALTH BENEFITS	0.15						
62910 OTHER BENEFITS-CERTIFIED				33.99			
64410 RENTAL OF LAND & BUILDING	5,500.00						
66100 GENERAL SUPPL & MATERIALS	413.26						
66411 TEXTBOOKS - LOCAL SOURCES				506.99			
1440 - SPECIAL PROJECTS	7,890.00			7,000.00			

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	1,981.25		7,500.00			50,200.00	
61127 STIPENDS - NON CERT						5,015.00	
62200 SOCIAL SECURITY	149.67					3,536.00	
62300 TEACHER RETIREMENT CONTRI	277.38					6,470.00	
62700 HEALTH BENEFITS	0.16						
62711 HOSPITALIZATION						1,338.00	
66100 GENERAL SUPPL & MATERIALS						26,250.00	
66150 SUPPLIES-SUPPLY CENTER						200.00	
66170 SUPPLIES - FOOD(NON C/N)			1,500.00			1,500.00	
1511 - BEFORE/AFTER SCHOOL PROGR	2,408.46		9,000.00			94,509.00	
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			
63230 CONSULTING-EDUCATIONAL				282,900.41		4,000.00	
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			1,000,000.00				
1515 - SCHOOL IMPROVEMENT			1,000,000.00	466,844.87		4,000.00	
1520 - DROPOUT\DROPOUT PREVENTIO							
61120 CLASSIFIED						45,708.00	1.00
62120 GROUP INS - CLASSIFIED						438.96	
62220 SOCIAL SECURITY - CLASSIF						3,496.66	
62320 TEACHER RETIRE - CLASSIF						6,399.12	
62720 HEALTH - CLASSIFED						3,624.00	
62920 OTHER BENEFITS-CLASSIFIED						103.30	
1520 - DROPOUT\DROPOUT PREVENTIO						59,770.04	1.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1525 - TECHNOLOGY							
61110 CERTIFIED	63,828.64	1.00	67,800.05	67,123.97	1.00	68,785.45	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,833.38			5,129.59			
62210 SOCIAL SECURITY - CERT			5,186.70			5,262.09	
62300 TEACHER RETIREMENT CONTRI	8,936.02			9,397.37			
62310 TEACHER RETIRE - CERT			9,492.01			9,629.96	
62700 HEALTH BENEFITS	3,402.64			3,321.95			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	203.75		153.23	194.57		155.46	
1525 - TECHNOLOGY	81,643.39	1.00	86,466.95	85,569.83	1.00	87,895.92	1.00
1545 - AT-RISK							
61110 CERTIFIED			70,832.58	64,266.17	0.93	71,793.12	0.93
62110 GROUP INSURANCE			408.24			408.24	
62112 LIFE INSURANCE				28.98			
62114 DENTAL				251.85			
62115 HOSPITAL INDEMNITY				54.28			
62116 SHORT TERM DISABILITY				56.12			
62200 SOCIAL SECURITY				4,384.53			
62210 SOCIAL SECURITY - CERT			5,418.69			5,492.17	
62300 TEACHER RETIREMENT CONTRI				8,997.30			
62310 TEACHER RETIRE - CERT			9,916.56			10,051.04	
62700 HEALTH BENEFITS				3,221.36			
62710 HEALTH - CERTIFIED			3,158.28			3,370.32	
62910 OTHER BENEFITS-CERTIFIED			160.08	187.05		162.25	
1545 - AT-RISK			89,894.43	81,447.64	0.93	91,277.14	0.93

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1555 - LITERACY							
61110 CERTIFIED	166,350.51	3.00	124,812.47	56,724.05	2.00	58,104.05	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	106.08			32.64			
62114 DENTAL	753.28			282.48			
62115 HOSPITAL INDEMNITY	198.12			60.96			
62116 SHORT TERM DISABILITY	204.36			62.88			
62200 SOCIAL SECURITY	12,543.40			4,297.06			
62210 SOCIAL SECURITY - CERT			9,548.15			4,444.96	
62300 TEACHER RETIREMENT CONTRI	23,288.98			7,941.37			
62310 TEACHER RETIRE - CERT			17,473.75			8,134.57	
62700 HEALTH BENEFITS	9,073.32			3,605.42			
62710 HEALTH - CERTIFIED			6,792.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	470.77		282.08	154.92		131.32	
1555 - LITERACY	212,988.82	3.00	159,786.37	73,161.78	2.00	74,877.86	1.00
1560 - READING							
61110 CERTIFIED	317,361.95	6.00	405,444.00	603,408.27	7.00	570,165.00	9.00
62110 GROUP INSURANCE			3,072.72			3,950.64	
62112 LIFE INSURANCE	193.12			327.76			
62114 DENTAL	1,671.34			2,836.57			
62115 HOSPITAL INDEMNITY	360.68			612.14			
62116 SHORT TERM DISABILITY	372.04			631.42			
62200 SOCIAL SECURITY	23,798.91			44,965.15			
62210 SOCIAL SECURITY - CERT			31,016.47			43,617.64	
62300 TEACHER RETIREMENT CONTRI	44,430.60			84,477.27			
62310 TEACHER RETIRE - CERT			56,762.16			79,823.10	
62700 HEALTH BENEFITS	20,132.37			32,763.71			
62710 HEALTH - CERTIFIED			23,772.00			32,616.00	
62910 OTHER BENEFITS-CERTIFIED	1,015.65		916.29	1,772.91		1,288.58	
1560 - READING	409,336.66	6.00	520,983.64	771,795.20	7.00	731,460.96	9.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	106,239.11	2.00	109,619.50	108,820.70	2.00	114,666.20	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.04			65.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	122.16			122.16			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,896.31			8,151.12			
62210 SOCIAL SECURITY - CERT			8,385.89			8,771.97	
62300 TEACHER RETIREMENT CONTRI	14,873.25			15,234.82			
62310 TEACHER RETIRE - CERT			15,346.73			16,053.28	
62700 HEALTH BENEFITS	6,805.23			7,247.86			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	338.93		247.74	323.32		259.15	
1595 - COMPENSATORY EDUCATION	137,030.75	2.00	141,269.78	140,655.74	2.00	147,876.52	2.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	1,657,487.81	29.40	1,767,038.00	1,758,632.69	30.40	1,665,226.60	28.40
62110 GROUP INSURANCE			13,168.80			12,433.82	
62112 LIFE INSURANCE	898.32			999.24			
62114 DENTAL	7,775.31			8,578.02			
62115 HOSPITAL INDEMNITY	1,678.02			1,851.24			
62116 SHORT TERM DISABILITY	1,730.82			1,888.54			
62200 SOCIAL SECURITY	121,642.58			129,654.52			
62210 SOCIAL SECURITY - CERT			135,178.45			127,389.88	
62300 TEACHER RETIREMENT CONTRI	232,049.00			246,209.19			
62310 TEACHER RETIRE - CERT			247,385.32			233,131.73	
62700 HEALTH BENEFITS	81,748.72			103,636.80			
62710 HEALTH - CERTIFIED			95,088.00			95,673.60	
62910 OTHER BENEFITS-CERTIFIED	5,161.16		3,993.54	5,217.18		3,763.40	
1910 - GIFTED AND TALENTED	2,110,171.74	29.40	2,261,852.11	2,256,667.42	30.40	2,137,619.03	28.40

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1915 - MUSIC							
61110 CERTIFIED	1,800,970.04	32.00	1,894,829.60	1,862,588.87	33.80	1,955,562.00	34.00
61120 CLASSIFIED				12.75			
62110 GROUP INSURANCE			14,836.84			14,924.64	
62112 LIFE INSURANCE	1,060.55			1,104.64			
62114 DENTAL	9,178.15			9,559.69			
62115 HOSPITAL INDEMNITY	1,980.62			2,070.74			
62116 SHORT TERM DISABILITY	2,043.11			2,080.90			
62200 SOCIAL SECURITY	132,685.98			137,092.93			
62210 SOCIAL SECURITY - CERT			144,954.49			149,600.54	
62300 TEACHER RETIREMENT CONTRI	252,136.18			260,764.56			
62310 TEACHER RETIRE - CERT			265,276.15			273,778.68	
62700 HEALTH BENEFITS	103,749.81			115,902.82			
62710 HEALTH - CERTIFIED			107,992.80			115,968.00	
62910 OTHER BENEFITS-CERTIFIED	5,841.49		4,282.34	5,296.03		4,419.56	
62920 OTHER BENEFITS-CLASSIFIED				0.19			
1915 - MUSIC	2,309,645.93	32.00	2,432,172.22	2,396,474.12	33.80	2,514,253.42	34.00
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED	126,443.17	0.50	31,443.50	6,259.42	0.50	55,000.00	0.50
62110 GROUP INSURANCE						229.68	
62112 LIFE INSURANCE	61.54						
62114 DENTAL	532.60						
62115 HOSPITAL INDEMNITY	114.94						
62116 SHORT TERM DISABILITY	118.56						
62200 SOCIAL SECURITY	9,556.52			478.86			
62210 SOCIAL SECURITY - CERT			2,405.43			4,207.50	
62300 TEACHER RETIREMENT CONTRI	15,708.51			876.31			
62310 TEACHER RETIRE - CERT			4,402.09			7,700.00	
62700 HEALTH BENEFITS	6,415.26						
62710 HEALTH - CERTIFIED						1,698.00	
62910 OTHER BENEFITS-CERTIFIED	100.33		71.06	13.69		124.30	
62920 OTHER BENEFITS-CLASSIFIED				2.94			
1930 - ENGLISH/SECOND LANGUAGE	159,051.43	0.50	38,322.08	7,631.22	0.50	68,959.48	0.50

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	966,239.27	18.00	1,498,571.64	1,492,948.78	29.93	2,503,500.83	47.93
61120 CLASSIFIED	100,258.28	2.00	113,040.00	114,417.47	6.00	403,112.00	19.00
61300 OVERTIME	37.68			149.66			
62110 GROUP INSURANCE			13,138.08			20,838.48	
62112 LIFE INSURANCE	707.48			1,089.47			
62114 DENTAL	6,724.35			10,041.15			
62115 HOSPITAL INDEMNITY	1,450.95			2,166.89			
62116 SHORT TERM DISABILITY	1,496.79			2,229.94			
62120 GROUP INS - CLASSIFIED			2,560.32			8,152.56	
62200 SOCIAL SECURITY	78,970.11			119,001.21			
62210 SOCIAL SECURITY - CERT			114,640.74			191,517.85	
62220 SOCIAL SECURITY - CLASSIF			8,647.56			30,838.08	
62300 TEACHER RETIREMENT CONTRI	149,315.46			225,052.47			
62310 TEACHER RETIRE - CERT			209,800.03			350,490.12	
62320 TEACHER RETIRE - CLASSIF			15,825.60			56,435.68	
62700 HEALTH BENEFITS	67,623.63			113,139.78			
62710 HEALTH - CERTIFIED			84,900.00			151,042.32	
62720 HEALTH - CLASSIFED			20,376.00			65,004.00	
62910 OTHER BENEFITS-CERTIFIED	3,732.70		3,386.82	4,427.73		5,657.91	
62920 OTHER BENEFITS-CLASSIFIED	534.58		1,661.68	2,019.83		5,925.74	
63230 CONSULTING-EDUCATIONAL	164,000.00		164,000.00				
63310 PROF EMP TRAIN/DEV CERT						1,000.00	
63900 OTHER PROF. & TECH SRVCS			514,825.36				
65310 TELEPHONE						500.00	
65320 POSTAGE						300.00	
65500 PRINTING & BINDING INT						500.00	
65515 COPIER LEASE						1,200.00	
65690 OTHER				174,000.00		174,000.00	
65810 TRAVEL - CERTIFIED						1,100.00	
66100 GENERAL SUPPL & MATERIALS				5,664.53		25,770.00	
66150 SUPPLIES-SUPPLY CENTER						4,350.00	
66510 SOFTWARE						2,000.00	
67340 TECH RELATED HARDWARE						6,500.00	
1950 - ALT LEARNING ENVIRONMENT	1,541,091.28	20.00	2,765,373.83	2,266,348.91	35.93	4,009,735.57	66.93

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	2,281,675.47	49.10	2,450,686.16	2,350,475.35	49.73	2,362,017.37	47.08
62110 GROUP INSURANCE			21,587.80			20,686.64	
62112 LIFE INSURANCE	1,581.02			1,601.00			
62114 DENTAL	13,684.63			13,645.48			
62115 HOSPITAL INDEMNITY	2,953.00			2,990.38			
62116 SHORT TERM DISABILITY	3,046.36			3,084.80			
62200 SOCIAL SECURITY	169,363.79			174,565.36			
62210 SOCIAL SECURITY - CERT			187,477.53			180,694.38	
62300 TEACHER RETIREMENT CONTRI	319,435.08			329,078.83			
62310 TEACHER RETIRE - CERT			343,096.07			330,682.43	
62700 HEALTH BENEFITS	160,910.77			169,429.68			
62710 HEALTH - CERTIFIED			162,091.08			163,141.92	
62910 OTHER BENEFITS-CERTIFIED	7,341.15		5,538.55	7,002.21		5,338.15	
62920 OTHER BENEFITS-CLASSIFIED				2.13			
66100 GENERAL SUPPL & MATERIALS							
66440 AUDIOVISUAL MATERIALS							
67300 EQUIPMENT							
1960 - FINE ARTS	2,959,991.27	49.10	3,170,477.19	3,051,875.22	49.73	3,062,560.89	47.08
1999 - ROTC							
61120 CLASSIFIED	143,472.90	2.00	146,035.00	149,024.04	2.00	145,584.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			595.44	
62200 SOCIAL SECURITY	10,695.42			11,128.99			
62220 SOCIAL SECURITY - CLASSIF			11,171.68			11,137.17	
62300 TEACHER RETIREMENT CONTRI	17,861.26			20,863.37			
62320 TEACHER RETIRE - CLASSIF			20,444.90			20,381.76	
62700 HEALTH BENEFITS	6,805.41			7,174.24			
62720 HEALTH - CLASSIFED			6,792.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				407.26			
62920 OTHER BENEFITS-CLASSIFIED	1,008.50		330.04	65.02		329.02	
1999 - ROTC	180,721.41	2.00	185,651.54	189,540.84	2.00	181,651.39	2.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2101 - DEAN OF STUDENTS							
61110 CERTIFIED	132,403.56	1.84	132,374.39	133,818.51	1.84	74,743.42	1.00
62110 GROUP INSURANCE			807.69			438.96	
62112 LIFE INSURANCE	62.88			62.88			
62114 DENTAL	545.28			545.28			
62115 HOSPITAL INDEMNITY	117.60			117.60			
62116 SHORT TERM DISABILITY	121.44			121.44			
62200 SOCIAL SECURITY	9,992.59			10,101.48			
62210 SOCIAL SECURITY - CERT			10,126.64			5,717.87	
62300 TEACHER RETIREMENT CONTRI	18,536.58			18,734.66			
62310 TEACHER RETIRE - CERT			18,532.42			10,464.08	
62700 HEALTH BENEFITS	6,567.20			6,958.80			
62710 HEALTH - CERTIFIED			6,248.64			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	482.71		299.17	385.85		168.92	
2101 - DEAN OF STUDENTS	168,829.84	1.84	168,388.95	170,846.50	1.84	95,157.25	1.00
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	96,610.00	2.00	97,436.60	100,576.00	2.00	102,125.76	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	7,184.04			7,486.15			
62220 SOCIAL SECURITY - CLASSIF			7,453.90			7,812.62	
62300 TEACHER RETIREMENT CONTRI	13,525.49			14,080.56			
62320 TEACHER RETIRE - CLASSIF			13,641.12			14,297.61	
62700 HEALTH BENEFITS	6,805.44			7,248.00			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				298.83			
62920 OTHER BENEFITS-CLASSIFIED	527.31		220.21			230.80	
2113 - SOCIAL WORK SERVICES	125,530.20	2.00	126,421.75	130,567.46	2.00	132,592.71	2.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2114 - STUDENT ACCOUNTING SVCS							
65500 PRINTING & BINDING INT				75.00			
66100 GENERAL SUPPL & MATERIALS	11,988.84		5,000.00	210.37		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	284.75		1,000.00	450.85		1,000.00	
2114 - STUDENT ACCOUNTING SVCS	12,273.59		6,000.00	736.22		3,000.00	
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	3,965,593.41	63.84	4,089,606.51	3,960,050.82	65.84	3,821,068.72	59.34
62110 GROUP INSURANCE			28,838.49			25,944.45	
62112 LIFE INSURANCE	2,063.44			2,039.64			
62114 DENTAL	17,858.95			17,652.95			
62115 HOSPITAL INDEMNITY	3,792.98			3,748.53			
62116 SHORT TERM DISABILITY	3,912.58			3,866.73			
62200 SOCIAL SECURITY	292,289.43			292,755.75			
62210 SOCIAL SECURITY - CERT			312,854.85			292,311.79	
62300 TEACHER RETIREMENT CONTRI	554,810.17			554,218.89			
62310 TEACHER RETIRE - CERT			572,544.93			534,949.63	
62700 HEALTH BENEFITS	205,936.47			215,978.50			
62710 HEALTH - CERTIFIED			213,404.64			203,948.16	
62910 OTHER BENEFITS-CERTIFIED	13,555.31		9,242.56	11,435.99		8,635.58	
62920 OTHER BENEFITS-CLASSIFIED				131.14			
2120 - GUIDANCE SERVICES	5,059,812.74	63.84	5,226,491.98	5,061,878.94	65.84	4,886,858.33	59.34

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	105,552.00	1.00	105,552.00	107,088.00	1.00	107,088.00	1.00
61120 CLASSIFIED	39,948.00	1.00	41,160.00	41,784.00	1.00	41,784.00	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	10,876.08			11,223.31			
62210 SOCIAL SECURITY - CERT			8,074.73			8,192.23	
62220 SOCIAL SECURITY - CLASSIF			3,148.74			3,196.48	
62300 TEACHER RETIREMENT CONTRI	20,370.00			21,052.08			
62310 TEACHER RETIRE - CERT			14,777.28			14,992.32	
62320 TEACHER RETIRE - CLASSIF			5,762.40			5,849.76	
62700 HEALTH BENEFITS	6,805.44			7,174.24			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	433.96		238.55	410.26		242.02	
62920 OTHER BENEFITS-CLASSIFIED	280.74		93.02	28.36		94.43	
63490 OTHER PROFESSIONAL SERVIC			5,000.00			9,000.00	
64410 RENTAL OF LAND & BUILDING			1,500.00	3,250.00		3,000.00	
65320 POSTAGE	44.61		1,000.00	5.59		4,000.00	
65500 PRINTING & BINDING INT				615.90		4,000.00	
65810 TRAVEL - CERTIFIED	3,358.51		3,000.00	3,202.26		6,000.00	
66100 GENERAL SUPPL & MATERIALS	2,325.69		7,500.00	3,164.36		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	209.76		2,000.00	142.40		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,391.25		2,500.00	532.27		8,000.00	
67330 FURNITURE & EQUIPMENT	1,720.00		2,000.00			16,000.00	
68100 DUES AND FEES			500.00	525.00		2,000.00	
2121 - SPV GUIDANCE SERVICES	194,181.72	2.00	211,464.40	202,563.71	2.00	259,552.92	2.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED	69,028.00	1.00	69,028.00	70,048.00	1.00	70,048.00	1.00
61120 CLASSIFIED	48,077.63	1.50	50,514.00	51,135.24	1.50	31,944.00	1.00
61510 CERTIFIED - BONUS				750.00			
61520 CLASSIFIED - BONUS				750.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	63.12			63.12			
62114 DENTAL	706.08			706.08			
62115 HOSPITAL INDEMNITY	152.40			152.40			
62116 SHORT TERM DISABILITY	157.20			157.20			
62120 GROUP INS - CLASSIFIED			640.08			426.72	
62200 SOCIAL SECURITY	8,516.37			8,926.80			
62210 SOCIAL SECURITY - CERT			5,280.64			5,358.67	
62220 SOCIAL SECURITY - CLASSIF			3,864.32			2,443.72	
62300 TEACHER RETIREMENT CONTRI	16,394.59			17,175.50			
62310 TEACHER RETIRE - CERT			9,663.92			9,806.72	
62320 TEACHER RETIRE - CLASSIF			7,071.96			4,472.16	
62700 HEALTH BENEFITS	8,506.80			9,004.68			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			5,094.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	252.28		156.00	345.37		158.31	
62920 OTHER BENEFITS-CLASSIFIED	320.75		114.16	28.36		72.19	
2131 - SPV HEALTH SERVICES	152,175.22	2.50	155,262.04	159,242.75	2.50	132,417.45	2.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61117 STIPENDS - CERT				37.50			
61120 CLASSIFIED	1,615,423.97	36.00	1,695,495.60	1,683,746.75	37.30	1,796,592.80	38.20
61520 CLASSIFIED - BONUS				750.00			
62112 LIFE INSURANCE	1,125.91			1,115.20			
62114 DENTAL	9,827.95			9,757.33			
62115 HOSPITAL INDEMNITY	2,120.90			2,192.02			
62116 SHORT TERM DISABILITY	2,187.70			2,261.06			
62120 GROUP INS - CLASSIFIED			15,359.50			15,575.56	
62200 SOCIAL SECURITY	118,065.07			123,923.87			
62220 SOCIAL SECURITY - CLASSIF			129,705.41			137,439.36	
62300 TEACHER RETIREMENT CONTRI	225,559.04			235,683.47			
62320 TEACHER RETIRE - CLASSIF			237,369.39			251,522.99	
62700 HEALTH BENEFITS	91,163.77			101,533.20			
62720 HEALTH - CLASSIFED			98,484.00			96,170.40	
62910 OTHER BENEFITS-CERTIFIED				4,983.15			
62920 OTHER BENEFITS-CLASSIFIED	8,907.11		3,831.83	14.73		4,060.30	
63400 OTHER PROFESSIONAL	3,000.00		3,000.00			6,500.00	
64310 REPAIRS & MAINTENANCE	1,081.18		1,300.00			500.00	
65220 LIABILITY INSURANCE	1,018.50		1,800.00			1,400.00	
65310 TELEPHONE	316.25		500.00	466.91		500.00	
65320 POSTAGE	90.44		75.00	156.41		100.00	
65400 ADVERTISING	592.58		400.00	304.84			
65500 PRINTING & BINDING INT	650.00		500.00	1,008.00		500.00	
65505 PRINTING & BINDING EXT				410.41		250.00	
65820 TRAVEL - NON CERTIFIED	3,150.50		1,550.00	2,791.24		1,200.00	
66100 GENERAL SUPPL & MATERIALS	19,931.18		28,185.00	28,274.36		27,450.00	
66150 SUPPLIES-SUPPLY CENTER	113.57		100.00	145.38		150.00	
66170 SUPPLIES - FOOD(NON C/N)	53.52		140.00	77.75			
66430 PERIODICALS			100.00			100.00	
67340 TECH RELATED HARDWARE			2,000.00	674.93		1,000.00	
68100 DUES AND FEES	363.00		350.00	350.00		350.00	
2134 - NURSES	2,104,742.14	36.00	2,220,245.73	2,200,658.51	37.30	2,341,361.41	38.20

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	454,059.50	8.50	508,044.00	495,977.19	8.00	519,236.00	8.00
62110 GROUP INSURANCE			3,532.08			3,511.68	
62112 LIFE INSURANCE	232.56			255.68			
62114 DENTAL	2,012.67			2,212.76			
62115 HOSPITAL INDEMNITY	434.34			477.52			
62116 SHORT TERM DISABILITY	448.02			492.56			
62200 SOCIAL SECURITY	32,915.32			36,165.71			
62210 SOCIAL SECURITY - CERT			38,865.36			39,721.55	
62300 TEACHER RETIREMENT CONTRI	63,568.42			69,436.89			
62310 TEACHER RETIRE - CERT			71,126.16			72,693.04	
62700 HEALTH BENEFITS	21,597.46			25,047.00			
62710 HEALTH - CERTIFIED			23,772.00			25,368.00	
62910 OTHER BENEFITS-CERTIFIED	1,482.01		1,148.19	1,477.29		1,173.49	
2141 - SPV PSYCH SERVICES	576,750.30	8.50	646,487.79	631,542.60	8.00	661,703.76	8.00
2144 - PSYCHOTHERAPY							
61110 CERTIFIED	500.00						
62200 SOCIAL SECURITY	38.25						
62300 TEACHER RETIREMENT CONTRI	70.00						
62910 OTHER BENEFITS-CERTIFIED	2.77						
2144 - PSYCHOTHERAPY	611.02						

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	720,384.88	13.00	910,032.00	826,881.51	15.00	941,432.00	15.00
61520 CLASSIFIED - BONUS				750.00			
62112 LIFE INSURANCE	376.55			399.33			
62114 DENTAL	3,342.68			3,495.69			
62115 HOSPITAL INDEMNITY	721.36			754.38			
62116 SHORT TERM DISABILITY	744.08			778.14			
62120 GROUP INS - CLASSIFIED			6,612.96			6,612.96	
62200 SOCIAL SECURITY	52,208.25			56,040.93			
62220 SOCIAL SECURITY - CLASSIF			69,617.44			72,019.54	
62300 TEACHER RETIREMENT CONTRI	100,853.87			108,352.66			
62320 TEACHER RETIRE - CLASSIF			127,404.48			131,800.48	
62700 HEALTH BENEFITS	41,476.09			41,323.73			
62720 HEALTH - CLASSIFED			47,544.00			50,280.00	
62910 OTHER BENEFITS-CERTIFIED				2,310.31			
62920 OTHER BENEFITS-CLASSIFIED	3,962.30		2,056.65	14.18		2,127.62	
66100 GENERAL SUPPL & MATERIALS			2,000.00			1,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	924,070.06	13.00	1,165,267.53	1,041,100.86	15.00	1,205,272.60	15.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	26,912.50		41,000.00	39,237.50		42,000.00	
61120 CLASSIFIED						20,000.00	1.00
62120 GROUP INS - CLASSIFIED						459.36	
62200 SOCIAL SECURITY	2,058.97			3,001.72			
62210 SOCIAL SECURITY - CERT			3,136.50			3,213.00	
62220 SOCIAL SECURITY - CLASSIF						1,530.00	
62300 TEACHER RETIREMENT CONTRI	3,767.75			5,353.25			
62310 TEACHER RETIRE - CERT			5,740.00			5,880.00	
62320 TEACHER RETIRE - CLASSIF						2,800.00	
62700 HEALTH BENEFITS	0.02						
62720 HEALTH - CLASSIFED						3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				719.61		294.00	
65500 PRINTING & BINDING INT	824.00			511.00			
66100 GENERAL SUPPL & MATERIALS			3,922.50	4,054.87		3,927.00	
66150 SUPPLIES-SUPPLY CENTER				83.79			
2170 - PARENTAL INVOLVEMENT	33,563.24		53,799.00	52,961.74		83,499.36	1.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	396,657.73			408,065.16			
61120 CLASSIFIED	65,301.72			83,411.26			
62200 SOCIAL SECURITY	34,861.19			37,157.24			
62300 TEACHER RETIREMENT CONTRI	60,651.28			65,370.04			
62820 PUBLIC RETIREMENT - CLASS	403.89			339.80			
62910 OTHER BENEFITS-CERTIFIED	1,348.89						
62920 OTHER BENEFITS-CLASSIFIED	424.16			22.06			
2191 - SPV OF STUDENTS(NON-INST)	559,648.86			594,365.56			

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED				3,818.42			
61117 STIPENDS - CERT	8,675.00		10,000.00	5,625.00			
61120 CLASSIFIED	45,012.00		45,012.00	45,503.40	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				
62200 SOCIAL SECURITY	4,066.33			4,229.81			
62220 SOCIAL SECURITY - CLASSIF			3,443.42				
62300 TEACHER RETIREMENT CONTRI	7,516.18			7,776.56			
62320 TEACHER RETIRE - CLASSIF			6,301.68				
62700 HEALTH BENEFITS	3,403.55			3,606.04			
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED				200.49			
62920 OTHER BENEFITS-CLASSIFIED	281.20		101.73	104.12			
63310 PROF EMP TRAIN/DEV CERT	1,500.00		1,000.00	600.00			
63490 OTHER PROFESSIONAL SERVIC	500.00		500.00				
64310 REPAIRS & MAINTENANCE	24,756.56		40,000.00	33,217.04			
64410 RENTAL OF LAND & BUILDING	675.00		1,000.00				
65310 TELEPHONE	316.02		475.00	468.71			
65320 POSTAGE			200.00	44.00			
65505 PRINTING & BINDING EXT				195.00			
65810 TRAVEL - CERTIFIED	3,093.50		4,000.00	100.00			
65820 TRAVEL - NON CERTIFIED				448.71			
66100 GENERAL SUPPL & MATERIALS	89,245.12		88,680.00	87,490.84			
66110 SUPPLIES-SPEC TRACKING	217.41		300.00				
66150 SUPPLIES-SUPPLY CENTER	867.70		1,000.00	7,412.20			
66430 PERIODICALS			100.00				
67300 EQUIPMENT			10,000.00				
67330 FURNITURE & EQUIPMENT	27,793.33		10,000.00	20,372.47			
67340 TECH RELATED HARDWARE			1,000.00	2,317.41			
67395 EQUIPMENT - NO TAG	4,965.81		1,500.00				
68100 DUES AND FEES	3,067.00		5,000.00	286.00			
2210 - IMPROVEMENT INST SERVICES	226,390.67		233,448.79	225,005.18	1.00		

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	147,396.22	1.00	127,800.00	149,244.22	1.00	188,753.00	2.00
61117 STIPENDS - CERT	18,912.12		46,679.00	26,725.63		5,500.00	
61120 CLASSIFIED	58,896.00	1.00	58,896.00	59,796.00	1.00	59,796.00	1.00
61300 OVERTIME				22.24			
61510 CERTIFIED - BONUS				1,500.00			
61520 CLASSIFIED - BONUS				750.00			
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	847.44			847.44			
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	15,779.21			16,618.40			
62210 SOCIAL SECURITY - CERT			9,776.70			14,439.61	
62220 SOCIAL SECURITY - CLASSIF			4,505.54			4,574.39	
62300 TEACHER RETIREMENT CONTRI	28,967.94			30,427.85			
62310 TEACHER RETIRE - CERT			17,892.00			26,425.42	
62320 TEACHER RETIRE - CLASSIF			8,245.44			8,371.44	
62700 HEALTH BENEFITS	10,208.27			10,781.70			
62710 HEALTH - CERTIFIED			3,396.00			7,248.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	597.81		288.83	575.83		426.58	
62920 OTHER BENEFITS-CLASSIFIED	413.87		133.10	494.99		135.14	
63210 INSTRUCTION SERVICES	2,415.00			2,210.00		2,500.00	
63220 INSTR PRGM IMPRVMNT SRVS	50.15		16,650.00			6,000.00	
63310 PROF EMP TRAIN/DEV CERT	1,042.30		20,000.00	13,323.20		5,000.00	
63400 OTHER PROFESSIONAL	462.00		16,435.00	56.27		9,000.00	
64310 REPAIRS & MAINTENANCE				1,771.60			
64410 RENTAL OF LAND & BUILDING	2,465.00		500.00	3,676.11		500.00	
65310 TELEPHONE	1,254.62		1,400.00	1,576.48		3,000.00	
65320 POSTAGE	504.65		1,050.00	2,293.79		2,100.00	
65400 ADVERTISING				961.32		1,000.00	
65500 PRINTING & BINDING INT	1,759.25		7,100.00	52,675.99		2,000.00	
65505 PRINTING & BINDING EXT	9,809.07		11,350.00	10,994.44		11,000.00	
65515 COPIER LEASE	15,400.18			16,185.08			
65600 TUITION							
65810 TRAVEL - CERTIFIED	44,174.28		61,300.00	34,476.85		4,600.00	
65820 TRAVEL - NON CERTIFIED	68.00			146.00		500.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2211 - SPV IMPROVE INSTR SVCS							
65870 TRAVEL - NON EMPLOYEE	327.81			511.02			
66100 GENERAL SUPPL & MATERIALS	254,486.53		204,414.00	145,802.22		58,700.00	
66150 SUPPLIES-SUPPLY CENTER	7,100.68		7,045.00	9,259.78		9,000.00	
66170 SUPPLIES - FOOD(NON C/N)	13,282.52		16,500.00	11,859.72		8,500.00	
66430 PERIODICALS			1,250.00			200.00	
67300 EQUIPMENT	(1,167.96)		3,900.00			3,000.00	
67330 FURNITURE & EQUIPMENT	1,167.96					5,310.00	
67340 TECH RELATED HARDWARE	17,754.57		4,900.00	20,689.02		2,000.00	
68100 DUES AND FEES	238,159.75		31,100.00	28,703.00		1,450.00	
2211 - SPV IMPROVE INSTR SVCS	892,848.20	2.00	686,780.53	655,269.15	2.00	455,970.46	3.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	1,261,067.08	19.50	1,287,650.84	1,213,786.29	16.50	1,371,655.47	16.50
61117 STIPENDS - CERT	78,016.42		124,232.00	79,661.53		199,850.00	
61120 CLASSIFIED	386,458.98	12.13	455,420.00	513,005.27	14.13	653,892.00	15.13
61127 STIPENDS - NON CERT				336.96			
61300 OVERTIME	2,774.04						
61510 CERTIFIED - BONUS				12,750.00			
61520 CLASSIFIED - BONUS				10,500.00			
62110 GROUP INSURANCE			7,283.64			7,242.84	
62112 LIFE INSURANCE	762.22			795.04			
62114 DENTAL	7,482.69			7,850.59			
62115 HOSPITAL INDEMNITY	1,584.31			1,694.18			
62116 SHORT TERM DISABILITY	1,665.65			1,747.54			
62120 GROUP INS - CLASSIFIED			5,712.53			6,529.25	
62200 SOCIAL SECURITY	127,312.58			135,808.04			
62210 SOCIAL SECURITY - CERT			98,505.30			104,931.63	
62220 SOCIAL SECURITY - CLASSIF			34,839.63			50,022.75	
62300 TEACHER RETIREMENT CONTRI	234,852.90			254,533.14			
62310 TEACHER RETIRE - CERT			180,271.12			192,031.77	
62320 TEACHER RETIRE - CLASSIF			63,758.80			91,544.88	
62700 HEALTH BENEFITS	89,732.43			96,700.15			
62710 HEALTH - CERTIFIED			56,034.00			59,796.00	
62720 HEALTH - CLASSIFED			44,589.48			51,093.12	
62820 PUBLIC RETIREMENT - CLASS	34.25			4.66			
62910 OTHER BENEFITS-CERTIFIED	4,834.39		2,910.11	4,759.75		3,099.95	
62920 OTHER BENEFITS-CLASSIFIED	2,369.51		1,029.23	2,255.33		1,477.80	
63100 OFFICIAL/ADMINISTRATIVE							
63220 INSTR PRGM IMPRVMNT SRVS	4,500.00		118,533.00	98,066.75		108,900.00	
63230 CONSULTING-EDUCATIONAL						20,000.00	
63310 PROF EMP TRAIN/DEV CERT	25,166.26		40,000.00	1,000.00		24,515.00	
63400 OTHER PROFESSIONAL						2,000.00	
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE	1,425.93		1,500.00	155.00		56,900.00	
64410 RENTAL OF LAND & BUILDING	215.00		1,000.00	5,533.22		4,000.00	
65310 TELEPHONE	10,503.09		9,050.00	15,170.87		13,000.00	
65320 POSTAGE	3,430.57		3,600.00	1,567.02		2,750.00	
65400 ADVERTISING	2,118.78		1,000.00	850.90		1,000.00	
65500 PRINTING & BINDING INT	82,362.08		73,500.00	49,012.78		14,850.00	
65505 PRINTING & BINDING EXT	4,645.87		2,700.00	1,836.68		2,750.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST							
65515 COPIER LEASE	4,718.31			4,006.72		4,000.00	
65690 OTHER						54,000.00	
65800 TRAVEL						1,000.00	
65810 TRAVEL - CERTIFIED	11,087.74		35,500.00	5,140.79		23,950.00	
65820 TRAVEL - NON CERTIFIED	2,011.21		3,000.00	1,984.79		3,250.00	
65870 TRAVEL - NON EMPLOYEE	742.34		400.00	1,909.33		2,000.00	
66100 GENERAL SUPPL & MATERIALS	143,904.44		108,467.00	129,273.75		163,150.00	
66107 COMPUTERS - UNDER $1000			2,000.00			5,800.00	
66150 SUPPLIES-SUPPLY CENTER	4,271.86		4,500.00	5,200.02		16,250.00	
66170 SUPPLIES - FOOD(NON C/N)	1,049.56		5,300.00	8,131.62		6,000.00	
66260 GASOLINE/DIESEL			2,500.00				
66300 FOOD							
66430 PERIODICALS			2,000.00			1,500.00	
66510 SOFTWARE				45,834.78		200.00	
66527 ASSETS UNDER $1000 - TAG						1,500.00	
67300 EQUIPMENT			500.00				
67330 FURNITURE & EQUIPMENT				1,357.73		41,450.00	
67340 TECH RELATED HARDWARE	14,793.33		8,000.00	14,821.98		19,800.00	
68100 DUES AND FEES	149,178.48		29,600.00	1,168.30		10,235.00	
2212 - INST/CURR DEV CURR SPLST	2,665,072.30	31.63	2,814,886.68	2,728,211.50	30.63	3,397,917.46	31.63

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	384,183.19	4.00	390,320.00	395,960.00	4.00	395,960.00	4.00
61117 STIPENDS - CERT	21,959.58		25,000.00	20,920.50		25,000.00	
61120 CLASSIFIED	41,160.00	1.00	41,160.00	41,784.00	1.00	41,784.00	1.00
61510 CERTIFIED - BONUS				3,000.00			
61520 CLASSIFIED - BONUS				750.00			
61710 CERTIFIED SUBS-SHORT TERM	125,981.10		130,000.00			130,000.00	
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	145.52			150.96			
62114 DENTAL	1,365.32			1,412.40			
62115 HOSPITAL INDEMNITY	294.64			304.80			
62116 SHORT TERM DISABILITY	303.92			314.40			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	53,323.25			46,960.51			
62210 SOCIAL SECURITY - CERT			39,804.48			40,235.94	
62220 SOCIAL SECURITY - CLASSIF			3,148.74			3,196.48	
62300 TEACHER RETIREMENT CONTRI	98,773.57			86,412.76			
62310 TEACHER RETIRE - CERT			72,844.80			73,634.40	
62320 TEACHER RETIRE - CLASSIF			5,762.40			5,849.76	
62700 HEALTH BENEFITS	16,447.10			17,936.04			
62710 HEALTH - CERTIFIED			13,584.00			14,496.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	1,575.11		882.12	1,193.92		894.88	
62920 OTHER BENEFITS-CLASSIFIED	289.26		93.02	3,466.84		94.43	
63220 INSTR PRGM IMPRVMNT SRVS	44,710.78		55,000.00	44,946.02		61,000.00	
63400 OTHER PROFESSIONAL	177.38						
64410 RENTAL OF LAND & BUILDING	5,243.22		3,000.00	4,519.21		6,000.00	
65310 TELEPHONE				140.18			
65320 POSTAGE	142.85		190.00	17.06		100.00	
65500 PRINTING & BINDING INT	63.83		3,000.00	993.48		1,000.00	
65505 PRINTING & BINDING EXT			828.00	660.67		1,000.00	
65810 TRAVEL - CERTIFIED	4,714.57		5,000.00	10,053.57		10,000.00	
65870 TRAVEL - NON EMPLOYEE	6,902.95		6,000.00	6,052.20		7,000.00	
66100 GENERAL SUPPL & MATERIALS	16,721.40		21,348.00	16,912.93		25,000.00	
66107 COMPUTERS - UNDER $1000			2,850.00				
66150 SUPPLIES-SUPPLY CENTER	691.48		1,000.00	433.97		600.00	
66170 SUPPLIES - FOOD(NON C/N)	12,686.14		13,000.00	16,554.26		20,000.00	
66430 PERIODICALS	3,807.40		1,744.00			1,000.00	
67300 EQUIPMENT			3,000.00				

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2213 - INSTRUCTIONAL STAFF TRAIN							
67340 TECH RELATED HARDWARE			2,275.00	1,609.28		1,800.00	
68100 DUES AND FEES	299.00		1,425.00	50.00		500.00	
2213 - INSTRUCTIONAL STAFF TRAIN	841,962.56	5.00	847,838.12	723,509.96	5.00	871,952.45	5.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	331,334.22	5.50	857,411.71	638,507.34	11.50	639,000.54	8.50
61117 STIPENDS - CERT	3,437.50		20,500.00	4,762.50		2,500.00	
62110 GROUP INSURANCE			4,879.60			3,511.72	
62112 LIFE INSURANCE	175.44			263.84			
62114 DENTAL	1,518.22			2,283.34			
62115 HOSPITAL INDEMNITY	327.66			492.76			
62116 SHORT TERM DISABILITY	337.98			508.28			
62200 SOCIAL SECURITY	23,993.53			47,201.81			
62210 SOCIAL SECURITY - CERT			65,592.01			48,883.55	
62300 TEACHER RETIREMENT CONTRI	46,867.87			89,851.25			
62310 TEACHER RETIRE - CERT			120,037.64			89,460.10	
62700 HEALTH BENEFITS	18,289.60			28,692.45			
62710 HEALTH - CERTIFIED			35,658.00			28,992.00	
62910 OTHER BENEFITS-CERTIFIED	1,206.98		1,937.75	1,812.33		1,444.15	
62920 OTHER BENEFITS-CLASSIFIED				53.48			
63220 INSTR PRGM IMPRVMNT SRVS	300.00						
64410 RENTAL OF LAND & BUILDING	1,037.52		1,200.00	2,290.00		1,800.00	
65810 TRAVEL - CERTIFIED	1,600.00		2,000.00			1,960.00	
65900 MISC. PURCHASED SERVICES	300.00		500.00			1,800.00	
66100 GENERAL SUPPL & MATERIALS	55,010.72		25,000.00	41,393.20		25,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,529.18		2,000.00				
67300 EQUIPMENT			2,000.00			2,500.00	
67330 FURNITURE & EQUIPMENT	1,581.03			1,527.50		2,000.00	
67340 TECH RELATED HARDWARE	1,065.24		1,500.00	4,189.28		1,800.00	
2214 - INSTRUCTIONAL STAFF ADVIS	489,912.69	5.50	1,140,216.71	863,829.36	11.50	850,652.06	8.50

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2216 - ATHLETIC DIRECTOR							
61120 CLASSIFIED	188,338.00	3.00	193,954.00	195,153.42	3.00	190,078.00	3.00
61520 CLASSIFIED - BONUS				2,250.00			
62112 LIFE INSURANCE	85.68			87.38			
62114 DENTAL	847.44			870.98			
62115 HOSPITAL INDEMNITY	182.88			187.96			
62116 SHORT TERM DISABILITY	188.64			193.88			
62120 GROUP INS - CLASSIFIED			1,304.64			1,304.64	
62200 SOCIAL SECURITY	13,748.39			14,380.63			
62220 SOCIAL SECURITY - CLASSIF			14,837.49			14,540.97	
62300 TEACHER RETIREMENT CONTRI	26,367.33			27,636.54			
62320 TEACHER RETIRE - CLASSIF			27,153.56			26,610.92	
62700 HEALTH BENEFITS	10,576.31			11,061.58			
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED				535.61			
62920 OTHER BENEFITS-CLASSIFIED	1,302.16		438.34	42.54		429.58	
63490 OTHER PROFESSIONAL SERVIC				41,500.00			
64310 REPAIRS & MAINTENANCE	4,481.27		500.00	375.00		500.00	
65310 TELEPHONE	665.76		2,000.00	1,723.94		2,000.00	
65320 POSTAGE	89.33		250.00	61.72		250.00	
65500 PRINTING & BINDING INT	1,070.36		500.00	1,005.58		500.00	
65505 PRINTING & BINDING EXT	154.74		1,000.00			1,000.00	
65810 TRAVEL - CERTIFIED	11,957.24		2,500.00	10,506.13		2,500.00	
65820 TRAVEL - NON CERTIFIED			2,500.00	288.20		2,500.00	
66100 GENERAL SUPPL & MATERIALS	55,715.83		1,000.00	64,916.18		8,742.00	
66110 SUPPLIES-SPEC TRACKING	74,393.80			55,483.45			
66150 SUPPLIES-SUPPLY CENTER			900.00	363.51		1,400.00	
66170 SUPPLIES - FOOD(NON C/N)	711.55		2,000.00	258.07		2,000.00	
66510 SOFTWARE				21.48			
66900 OTHER SUPPLIES & MATERIAL				53,484.11			
67300 EQUIPMENT			1,500.00			1,500.00	
67340 TECH RELATED HARDWARE	13,250.00		8,000.00			8,000.00	
68100 DUES AND FEES	3,485.00		900.00	340.00		900.00	
2216 - ATHLETIC DIRECTOR	407,611.71	3.00	271,426.03	482,727.89	3.00	275,628.11	3.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2219 - OTHER IMPRVMNT OF INST SV							
61120 CLASSIFIED	145,002.90	2.20	143,583.40	145,743.40	2.20		
61300 OVERTIME	226.49						
61520 CLASSIFIED - BONUS				12,000.00			
62112 LIFE INSURANCE	60.37			59.52			
62114 DENTAL	633.13			621.36			
62115 HOSPITAL INDEMNITY	136.70			134.16			
62116 SHORT TERM DISABILITY	140.86			138.24			
62120 GROUP INS - CLASSIFIED			953.48				
62200 SOCIAL SECURITY	10,686.66			11,633.56			
62220 SOCIAL SECURITY - CLASSIF			10,984.13				
62300 TEACHER RETIREMENT CONTRI	20,312.72			22,084.08			
62320 TEACHER RETIRE - CLASSIF			20,101.68				
62700 HEALTH BENEFITS	7,486.12			7,895.41			
62720 HEALTH - CLASSIFED			7,471.20				
62820 PUBLIC RETIREMENT - CLASS	5.58						
62910 OTHER BENEFITS-CERTIFIED				406.63			
62920 OTHER BENEFITS-CLASSIFIED	1,016.46		324.50	226.88			
63400 OTHER PROFESSIONAL				640.86			
65320 POSTAGE	1,307.13		2,000.00	949.02			
65400 ADVERTISING			1,000.00	1,080.00			
65500 PRINTING & BINDING INT	268.00		750.00	359.66			
65505 PRINTING & BINDING EXT	359.75		1,500.00	238.39			
65820 TRAVEL - NON CERTIFIED	327.81		1,500.00	476.53			
66100 GENERAL SUPPL & MATERIALS	10,240.81		8,850.00	9,712.80			
66110 SUPPLIES-SPEC TRACKING				5,353.77			
66150 SUPPLIES-SUPPLY CENTER	817.06		400.00				
66170 SUPPLIES - FOOD(NON C/N)	2,185.23		2,500.00	713.76			
66430 PERIODICALS							
66510 SOFTWARE							
67340 TECH RELATED HARDWARE	1,051.17		1,500.00	2,601.03			
68100 DUES AND FEES							
2219 - OTHER IMPRVMNT OF INST SV	202,264.95	2.20	203,418.39	223,069.06	2.20		

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	2,274,116.00	38.50	2,281,427.23	2,360,033.18	39.43	2,337,445.50	37.93
61120 CLASSIFIED	499,681.09	21.80	554,573.20	505,610.30	23.80	500,259.60	21.40
61300 OVERTIME	332.52			921.46			
62110 GROUP INSURANCE			16,869.24			16,367.28	
62112 LIFE INSURANCE	1,671.78			1,694.47			
62114 DENTAL	16,178.96			16,779.18			
62115 HOSPITAL INDEMNITY	3,557.52			3,681.94			
62116 SHORT TERM DISABILITY	3,669.57			3,719.42			
62120 GROUP INS - CLASSIFIED			9,656.44			8,534.40	
62200 SOCIAL SECURITY	202,082.47			208,251.81			
62210 SOCIAL SECURITY - CERT			174,529.24			178,814.60	
62220 SOCIAL SECURITY - CLASSIF			42,424.84			38,269.88	
62300 TEACHER RETIREMENT CONTRI	383,688.85			401,319.80			
62310 TEACHER RETIRE - CERT			319,399.84			327,242.40	
62320 TEACHER RETIRE - CLASSIF			77,640.24			70,036.34	
62700 HEALTH BENEFITS	165,670.71			185,082.28			
62710 HEALTH - CERTIFIED			116,924.28			122,962.32	
62720 HEALTH - CLASSIFED			62,486.40			57,984.00	
62910 OTHER BENEFITS-CERTIFIED	8,377.58		5,156.02	8,314.60		5,282.64	
62920 OTHER BENEFITS-CLASSIFIED	2,702.87		1,253.33	68.37		1,130.58	
63310 PROF EMP TRAIN/DEV CERT	130.00		130.00	130.00		500.00	
64310 REPAIRS & MAINTENANCE	129.00		200.00			200.00	
65500 PRINTING & BINDING INT				125.00			
65505 PRINTING & BINDING EXT	239.53						
65810 TRAVEL - CERTIFIED	751.51		800.00	332.40		950.00	
65820 TRAVEL - NON CERTIFIED				160.00			
66100 GENERAL SUPPL & MATERIALS	214,442.58		142,794.00	292,061.35		176,703.00	
66105 EQUIPMENT - UNDER $1000				389.13			
66107 COMPUTERS - UNDER $1000				651.72			
66150 SUPPLIES-SUPPLY CENTER	5,721.44		10,286.00	5,068.97		19,291.00	
66420 LIBRARY BOOKS	53,668.40		106,701.95	76,341.47		148,149.00	
66430 PERIODICALS	1,558.95		9,250.00	4,626.53		12,125.00	
66440 AUDIOVISUAL MATERIALS			2,700.00			2,700.00	
66510 SOFTWARE	141.95		3,180.00	7,193.69		7,094.00	
67300 EQUIPMENT	8,629.56		5,090.00			4,000.00	
67330 FURNITURE & EQUIPMENT				2,144.63			
67340 TECH RELATED HARDWARE	4,077.35		9,668.00	13,061.83		16,274.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES	3,851,220.19	60.30	3,953,140.25	4,097,763.53	63.23	4,052,315.54	59.33
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	55,848.00	2.00	55,848.00	56,688.00	2.00	56,688.00	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	4,157.89			4,216.38			
62220 SOCIAL SECURITY - CLASSIF			4,272.38			4,336.64	
62300 TEACHER RETIREMENT CONTRI	7,818.72			7,936.32			
62320 TEACHER RETIRE - CLASSIF			7,818.72			7,936.32	
62700 HEALTH BENEFITS	6,805.44			7,248.00			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				168.42			
62920 OTHER BENEFITS-CLASSIFIED	305.28		126.22			128.12	
2223 - AUDIOVISUAL SERVICES	75,788.77	2.00	75,710.76	77,110.56	2.00	77,190.52	2.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	547,233.37	8.00	666,951.29	672,533.17	10.00	688,464.93	10.00
61120 CLASSIFIED	1,790,985.25	46.90	1,862,684.50	1,824,166.20	49.00	1,778,038.90	44.00
61300 OVERTIME	2,044.86			3,879.14			
61510 CERTIFIED - BONUS				2,250.00			
61520 CLASSIFIED - BONUS				9,000.00			
62110 GROUP INSURANCE			4,389.60			4,389.60	
62112 LIFE INSURANCE	1,503.81			1,538.54			
62114 DENTAL	16,063.26			16,151.72			
62115 HOSPITAL INDEMNITY	3,446.55			3,485.96			
62116 SHORT TERM DISABILITY	3,557.48			3,564.04			
62120 GROUP INS - CLASSIFIED			21,179.40			19,065.38	
62200 SOCIAL SECURITY	171,567.04			184,490.81			
62210 SOCIAL SECURITY - CERT			51,021.77			52,667.58	
62220 SOCIAL SECURITY - CLASSIF			142,495.34			136,019.98	
62300 TEACHER RETIREMENT CONTRI	326,446.69			351,655.07			
62310 TEACHER RETIRE - CERT			93,373.18			96,385.08	
62320 TEACHER RETIRE - CLASSIF			260,775.84			248,925.44	
62700 HEALTH BENEFITS	185,795.13			196,341.21			
62710 HEALTH - CERTIFIED			30,564.00			32,616.00	
62720 HEALTH - CLASSIFED			161,310.00			153,655.20	
62910 OTHER BENEFITS-CERTIFIED	1,993.22		1,507.32	5,857.32		1,555.94	
62920 OTHER BENEFITS-CLASSIFIED	11,560.56		10,221.83	7,325.04		9,454.58	
63220 INSTR PRGM IMPRVMNT SRVS			5,000.00			1,231.00	
63310 PROF EMP TRAIN/DEV CERT	51,238.60						
63400 OTHER PROFESSIONAL							
63460 INFORMATION TECHNOLOGY							
64320 TECH RELATED REPAIRS/MAIN	28,294.50		1,000.00	61,724.00			
65310 TELEPHONE			175.00			200.00	
65320 POSTAGE	61.94		150.00	69.60		100.00	
65400 ADVERTISING	1,056.24						
65810 TRAVEL - CERTIFIED	3,990.18		2,100.00			10,000.00	
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	276.06		2,500.00	4,372.26		3,000.00	
66107 COMPUTERS - UNDER $1000						30,000.00	
66170 SUPPLIES - FOOD(NON C/N)							
66420 LIBRARY BOOKS	11,921.16		13,000.00	13,839.11		20,000.00	
66430 PERIODICALS	19,000.05		35,000.00	17,000.36		35,000.00	
66440 AUDIOVISUAL MATERIALS							

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
66510 SOFTWARE	15,913.00		88,000.00	5,029.50		25,000.00	
67300 EQUIPMENT			5,000.00			5,000.00	
67330 FURNITURE & EQUIPMENT				2,679.02			
67340 TECH RELATED HARDWARE	32,281.20		19,850.00	16,734.08			
68100 DUES AND FEES			300.00			500.00	
2230 - INSTR-RELATED TECHNOLOGY	3,226,230.15	54.90	3,478,549.07	3,403,686.15	59.00	3,351,269.61	54.00
2241 - TESTING COORDINATOR							
61110 CERTIFIED	193,597.59	3.00	215,125.67	218,267.89	3.00	223,037.89	3.00
61117 STIPENDS - CERT	21,250.00		26,000.00	27,400.09		26,000.00	
61510 CERTIFIED - BONUS				1,500.00			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	81.60			97.92			
62114 DENTAL	706.20			847.44			
62115 HOSPITAL INDEMNITY	152.40			182.88			
62116 SHORT TERM DISABILITY	157.20			188.64			
62200 SOCIAL SECURITY	15,702.35			18,175.88			
62210 SOCIAL SECURITY - CERT			16,457.11			17,062.39	
62300 TEACHER RETIREMENT CONTRI	27,882.61			32,827.83			
62310 TEACHER RETIRE - CERT			30,117.59			31,225.30	
62700 HEALTH BENEFITS	8,506.78			10,799.08			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	712.10		486.19	689.88		504.07	
62920 OTHER BENEFITS-CLASSIFIED				91.21			
63100 OFFICIAL/ADMINISTRATIVE			395,330.00			14,350.00	
65320 POSTAGE				321.38			
65515 COPIER LEASE	368.35			262.12			
65810 TRAVEL - CERTIFIED			1,000.00				
66100 GENERAL SUPPL & MATERIALS	2,759.56		7,700.00	4,636.35		100,000.00	
66140 TEST MATERIALS				313,670.00		354,650.00	
66150 SUPPLIES-SUPPLY CENTER	129.99						
66170 SUPPLIES - FOOD(NON C/N)			300.00				
67340 TECH RELATED HARDWARE				1,231.69			
2241 - TESTING COORDINATOR	272,006.73	3.00	704,021.44	631,190.28	3.00	779,018.53	3.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	89,004.00	1.00	91,704.00	93,072.00	1.00	95,892.00	1.00
61117 STIPENDS - CERT	7,237.50		3,000.00	6,900.00		7,000.00	
61120 CLASSIFIED	35,460.00	1.00	36,528.00	39,372.00	1.00	40,560.00	1.00
61510 CERTIFIED - BONUS				750.00			
61520 CLASSIFIED - BONUS				750.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			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	9,686.77			10,270.58			
62210 SOCIAL SECURITY - CERT			7,015.36			7,335.74	
62220 SOCIAL SECURITY - CLASSIF			2,794.39			3,102.84	
62300 TEACHER RETIREMENT CONTRI	18,438.21			19,718.16			
62310 TEACHER RETIRE - CERT			12,838.56			13,424.88	
62320 TEACHER RETIRE - CLASSIF			5,113.92			5,678.40	
62700 HEALTH BENEFITS	6,805.51			6,890.71			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	365.85		207.25	370.50		216.72	
62920 OTHER BENEFITS-CLASSIFIED	221.46		82.55	142.92		91.67	
63310 PROF EMP TRAIN/DEV CERT						55,000.00	
65320 POSTAGE	30.00		350.00	33.85		500.00	
65500 PRINTING & BINDING INT	191.00		1,000.00	752.00		2,000.00	
65505 PRINTING & BINDING EXT	133.83		1,000.00	1,633.62		2,000.00	
65810 TRAVEL - CERTIFIED	1,221.36		500.00	1,788.46		1,000.00	
66100 GENERAL SUPPL & MATERIALS	28,651.67		25,500.00	25,037.96		27,000.00	
66150 SUPPLIES-SUPPLY CENTER	181.91		150.00			300.00	
66170 SUPPLIES - FOOD(NON C/N)	1,172.41		2,000.00	235.43		2,000.00	
67340 TECH RELATED HARDWARE			5,000.00	4,754.75		2,500.00	
68100 DUES AND FEES	1,111.50		1,500.00	60.00		700.00	
2291 - GIFTED/TALENTED COORDINAT	200,778.66	2.00	203,941.71	213,363.06	2.00	274,415.93	2.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	104,832.00	1.00	104,832.00	106,368.00	1.00	106,368.00	1.00
61120 CLASSIFIED	42,060.00	1.00	41,160.00	46,194.00	1.00	41,784.00	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	10,382.26			10,969.12			
62210 SOCIAL SECURITY - CERT			8,019.65			8,137.15	
62220 SOCIAL SECURITY - CLASSIF			3,148.74			3,196.48	
62300 TEACHER RETIREMENT CONTRI	20,564.88			21,568.68			
62310 TEACHER RETIRE - CERT			14,676.48			14,891.52	
62320 TEACHER RETIRE - CLASSIF			5,762.40			5,849.76	
62700 HEALTH BENEFITS	6,805.44			7,174.24			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	430.97		236.92	410.26		240.39	
62920 OTHER BENEFITS-CLASSIFIED	297.78		93.02	93.19		94.43	
2292 - SPECIAL ED DIRECTOR	186,239.01	2.00	185,586.89	195,143.17	2.00	188,675.41	2.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	117,564.00	1.00	108,684.00	110,268.00	1.00	110,556.00	1.00
61120 CLASSIFIED	46,380.00						
61510 CERTIFIED - BONUS				750.00			
62110 GROUP INSURANCE			438.96			438.96	
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	11,995.66			9,917.62			
62210 SOCIAL SECURITY - CERT			8,314.33			8,457.53	
62300 TEACHER RETIREMENT CONTRI	22,952.26			18,446.84			
62310 TEACHER RETIRE - CERT			15,215.76			15,477.84	
62700 HEALTH BENEFITS	6,805.44			3,587.12			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	495.77		245.63	302.27		249.86	
62920 OTHER BENEFITS-CLASSIFIED	325.97			406.26			
63310 PROF EMP TRAIN/DEV CERT				1,025.00			
64310 REPAIRS & MAINTENANCE	2,472.00		1,500.00	375.00			
64410 RENTAL OF LAND & BUILDING							
65310 TELEPHONE							
65320 POSTAGE	277.97		175.00	358.69		300.00	
65500 PRINTING & BINDING INT				139.00			
65505 PRINTING & BINDING EXT	7.46		400.00	32.24		400.00	
65515 COPIER LEASE	182.39			222.20		250.00	
65810 TRAVEL - CERTIFIED				15,336.63		700.00	
66100 GENERAL SUPPL & MATERIALS	19,425.16		23,100.00	10,242.66		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	137.25		200.00	131.69		200.00	
66170 SUPPLIES - FOOD(NON C/N)				449.96			
66430 PERIODICALS			150.00				
67300 EQUIPMENT	(414.96)		1,000.00			500.00	
67340 TECH RELATED HARDWARE			500.00				
2293 - VOCATIONAL DIRECTOR	229,484.29	1.00	163,319.68	172,430.14	1.00	142,154.19	1.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2294 - MATH FACILITATOR							
61110 CERTIFIED	732,462.88	6.50	676,998.57	708,308.12	11.00	783,282.86	12.00
61510 CERTIFIED - BONUS				2,250.00			
62110 GROUP INSURANCE			4,848.96			5,267.52	
62112 LIFE INSURANCE	350.88			380.12			
62114 DENTAL	3,036.66			3,289.72			
62115 HOSPITAL INDEMNITY	655.32			709.93			
62116 SHORT TERM DISABILITY	675.96			732.29			
62200 SOCIAL SECURITY	53,383.08			51,790.90			
62210 SOCIAL SECURITY - CERT			51,790.39			59,921.16	
62300 TEACHER RETIREMENT CONTRI	102,480.89			102,271.18			
62310 TEACHER RETIRE - CERT			94,779.82			109,659.60	
62700 HEALTH BENEFITS	34,168.15			32,252.71			
62710 HEALTH - CERTIFIED			30,564.00			36,240.00	
62910 OTHER BENEFITS-CERTIFIED	2,000.48		1,530.02	1,861.59		1,770.22	
62920 OTHER BENEFITS-CLASSIFIED				42.51			
2294 - MATH FACILITATOR	929,214.30	6.50	860,511.76	903,889.07	11.00	996,141.36	12.00
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			3,396.00	
62910 OTHER BENEFITS-CERTIFIED			185.32			185.32	
2295 - SCIENCE FACILITATOR		1.00	103,793.68		1.00	103,793.68	1.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	173,352.05	2.00	151,343.56	149,550.76	2.00	156,097.45	2.00
61117 STIPENDS - CERT	17,627.22		10,000.00	86,395.53		75,000.00	
61120 CLASSIFIED	92,554.50	3.00	96,480.00	97,956.00	3.00	73,728.00	2.00
61510 CERTIFIED - BONUS				3,000.00			
61520 CLASSIFIED - BONUS				3,000.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	136.17			136.00			
62114 DENTAL	1,377.09			1,388.86			
62115 HOSPITAL INDEMNITY	297.18			299.72			
62116 SHORT TERM DISABILITY	306.54			309.16			
62120 GROUP INS - CLASSIFIED			1,292.40			853.44	
62200 SOCIAL SECURITY	21,192.91			25,394.96			
62210 SOCIAL SECURITY - CERT			11,577.78			11,941.46	
62220 SOCIAL SECURITY - CLASSIF			7,380.72			5,640.20	
62300 TEACHER RETIREMENT CONTRI	39,633.72			45,787.60			
62310 TEACHER RETIRE - CERT			21,188.10			21,853.64	
62320 TEACHER RETIRE - CLASSIF			13,507.20			10,321.92	
62700 HEALTH BENEFITS	13,189.62			14,103.95			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62820 PUBLIC RETIREMENT - CLASS	17.38			82.19			
62910 OTHER BENEFITS-CERTIFIED	681.17		342.04	694.76		352.79	
62920 OTHER BENEFITS-CLASSIFIED	584.18		218.04	1,442.60		166.62	
63220 INSTR PRGM IMPRVMNT SRVS	5,407.50		8,760.00			7,000.00	
63400 OTHER PROFESSIONAL				1,089.91		1,000.00	
63410 PUPIL SERVICES			1,000.00			500.00	
64310 REPAIRS & MAINTENANCE			3,000.00			3,000.00	
65310 TELEPHONE				1,256.04		1,500.00	
65320 POSTAGE	101.23		300.00	20.05		100.00	
65400 ADVERTISING			5,000.00			5,000.00	
65500 PRINTING & BINDING INT	492.50		2,000.00	98.40		2,500.00	
65505 PRINTING & BINDING EXT	1,764.20		2,000.00	313.13		1,000.00	
65600 TUITION	1,245.00		2,000.00			10,000.00	
65810 TRAVEL - CERTIFIED	4,525.34		10,000.00	5,174.86		12,000.00	
65820 TRAVEL - NON CERTIFIED	410.43		500.00	432.55		500.00	
66100 GENERAL SUPPL & MATERIALS	83,799.24		100,000.00	90,875.53		100,000.00	
66110 SUPPLIES-SPEC TRACKING	35,970.70		30,000.00	12,923.75		19,160.00	
66150 SUPPLIES-SUPPLY CENTER	1,579.83		1,000.00	1,150.18		1,000.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2296 - PRE-K DIRECTOR							
66170 SUPPLIES - FOOD(NON C/N)	2,098.70		700.00	3,335.39		1,500.00	
66510 SOFTWARE			2,000.00			1,000.00	
67300 EQUIPMENT			10,000.00			5,000.00	
67330 FURNITURE & EQUIPMENT	2,834.50			3,442.70		4,000.00	
67340 TECH RELATED HARDWARE	2,781.59		1,000.00	2,876.47		8,000.00	
68100 DUES AND FEES			1,000.00			1,500.00	
2296 - PRE-K DIRECTOR	503,960.49	5.00	508,051.76	552,531.05	5.00	556,589.44	4.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	414,116.66	5.00	485,438.82	495,691.36	7.00	624,209.17	9.00
61510 CERTIFIED - BONUS				2,250.00			
62110 GROUP INSURANCE			3,072.72			3,950.64	
62112 LIFE INSURANCE	199.80			231.20			
62114 DENTAL	1,729.11			2,000.90			
62115 HOSPITAL INDEMNITY	373.17			431.80			
62116 SHORT TERM DISABILITY	384.92			445.40			
62200 SOCIAL SECURITY	31,007.23			36,759.01			
62210 SOCIAL SECURITY - CERT			37,136.07			47,752.02	
62300 TEACHER RETIREMENT CONTRI	57,976.71			69,711.87			
62310 TEACHER RETIRE - CERT			67,961.44			87,389.30	
62700 HEALTH BENEFITS	17,425.50			21,623.83			
62710 HEALTH - CERTIFIED			20,376.00			28,992.00	
62910 OTHER BENEFITS-CERTIFIED	1,271.61		1,097.10	1,488.15		1,410.72	
62920 OTHER BENEFITS-CLASSIFIED				42.54			
2297 - LITERACY FACILITATOR	524,484.71	5.00	615,082.15	630,676.06	7.00	793,703.85	9.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2298 - SOCIAL STUDIES FACILITATO							
61110 CERTIFIED	104,052.00	1.00	104,052.00	121,108.39	1.00		
61510 CERTIFIED - BONUS				1,500.00			
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	7,805.13			9,223.68			
62210 SOCIAL SECURITY - CERT			7,959.98				
62300 TEACHER RETIREMENT CONTRI	14,567.28			17,165.17			
62310 TEACHER RETIRE - CERT			14,567.28				
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	427.74		235.16	293.32			
62920 OTHER BENEFITS-CLASSIFIED				321.70			
2298 - SOCIAL STUDIES FACILITATO	130,693.83	1.00	130,649.38	153,638.34	1.00		
2311 - SPV BOARD OF ED SERVICES							
63120 MANAGEMENT SRV-CONSULTING						100,000.00	
65320 POSTAGE						200.00	
65500 PRINTING & BINDING INT						1,300.00	
65505 PRINTING & BINDING EXT						500.00	
65820 TRAVEL - NON CERTIFIED						3,000.00	
65870 TRAVEL - NON EMPLOYEE						13,000.00	
65900 MISC. PURCHASED SERVICES						2,500.00	
66100 GENERAL SUPPL & MATERIALS						4,000.00	
66170 SUPPLIES - FOOD(NON C/N)						8,000.00	
66510 SOFTWARE						2,850.00	
67340 TECH RELATED HARDWARE						3,000.00	
68100 DUES AND FEES						12,000.00	
2311 - SPV BOARD OF ED SERVICES						150,350.00	
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	32,285.28		32,500.00	22,305.83		40,000.00	
2314 - ELECTION SERVICES	32,285.28		32,500.00	22,305.83		40,000.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	33,258.33		31,000.00	30,833.33		31,000.00	
63441 LEGAL-DEFENSE OF DISTRICT	216,045.76		270,000.00	202,752.43		210,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	128,739.58		130,000.00	132,594.60		130,000.00	
63445 LEGAL-RESEARCH/OPINIONS	142,474.70		150,000.00	319,690.35		320,000.00	
66150 SUPPLIES-SUPPLY CENTER	159.99						
2315 - LEGAL SERVICES	520,678.36		581,000.00	685,870.71		691,000.00	
2317 - AUDIT SERVICES							
63130 BOARD OF EDUCATION SERVIC	37,280.00		132,800.00				
63431 FINANCIAL AUDITS				33,800.00		33,800.00	
65310 TELEPHONE	316.25						
67340 TECH RELATED HARDWARE	2,402.50						
68100 DUES AND FEES	125.00						
2317 - AUDIT SERVICES	40,123.75		132,800.00	33,800.00		33,800.00	
2319 - OTHER BOARD OF EDUCATION							
63100 OFFICIAL/ADMINISTRATIVE				250.00			
63120 MANAGEMENT SRV-CONSULTING	61,996.13		235,000.00	149,497.21			
63130 BOARD OF EDUCATION SERVIC	1,490.00						
63490 OTHER PROFESSIONAL SERVIC				11,970.00			
65320 POSTAGE	0.85		1,200.00	45.84			
65400 ADVERTISING			1,500.00				
65500 PRINTING & BINDING INT	1,321.55		1,200.00	1,316.65			
65505 PRINTING & BINDING EXT	417.84		500.00	250.00			
65820 TRAVEL - NON CERTIFIED	120.96		1,000.00	2,822.33			
65870 TRAVEL - NON EMPLOYEE	13,242.59		15,000.00	11,673.41			
65900 MISC. PURCHASED SERVICES	2,835.38			2,522.18			
66100 GENERAL SUPPL & MATERIALS	2,835.44		2,500.00	3,965.86			
66150 SUPPLIES-SUPPLY CENTER	172.86		250.00				
66170 SUPPLIES - FOOD(NON C/N)	1,274.84		8,000.00	4,252.39			
66430 PERIODICALS	1,100.00		1,100.00				
66510 SOFTWARE	4,549.38		2,850.00	2,400.00			
67340 TECH RELATED HARDWARE	1,255.31						
68100 DUES AND FEES	30,671.00		15,000.00	10,626.00			
2319 - OTHER BOARD OF EDUCATION	123,284.13		285,100.00	201,591.87			

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	198,000.00	1.00	198,000.00	297,366.00	1.00	207,000.00	1.00
61120 CLASSIFIED	120,243.96	3.00	174,816.00	186,074.92	3.00	177,492.00	3.00
61520 CLASSIFIED - BONUS				2,250.00			
62110 GROUP INSURANCE			438.96			315.12	
62112 LIFE INSURANCE	97.92			144.16			
62114 DENTAL	847.44			1,247.62			
62115 HOSPITAL INDEMNITY	182.88			243.84			
62116 SHORT TERM DISABILITY	188.64			251.52			
62117 LONG-TERM DISABILITY	1,142.16			1,142.16			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	18,267.59			32,017.34			
62210 SOCIAL SECURITY - CERT			15,147.00			15,835.50	
62220 SOCIAL SECURITY - CLASSIF			13,373.43			13,578.13	
62300 TEACHER RETIREMENT CONTRI	44,554.20			74,796.66			
62310 TEACHER RETIRE - CERT			27,720.00			28,980.00	
62320 TEACHER RETIRE - CLASSIF			24,474.24			24,848.88	
62700 HEALTH BENEFITS	10,208.16			15,554.24			
62710 HEALTH - CERTIFIED			3,396.00				
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62900 OTHER EMPLOYEE BENEFITS	9,000.00			4,875.00			
62910 OTHER BENEFITS-CERTIFIED	822.09		447.48	37,314.55		467.82	
62920 OTHER BENEFITS-CLASSIFIED	845.49		395.08	196.89		401.13	
64310 REPAIRS & MAINTENANCE				170.00		250.00	
65320 POSTAGE	1,231.21		1,500.00	576.19		1,000.00	
65400 ADVERTISING			1,900.00			1,000.00	
65500 PRINTING & BINDING INT	579.09		1,000.00	698.80		1,000.00	
65505 PRINTING & BINDING EXT	1,588.94		1,500.00			1,500.00	
65515 COPIER LEASE	1,021.59			917.88		1,200.00	
65810 TRAVEL - CERTIFIED	8,919.00		10,000.00	1,553.30		2,500.00	
65820 TRAVEL - NON CERTIFIED	902.23		1,300.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	23,366.25		26,500.00	13,266.22		25,000.00	
66120 LOCAL SUPPLIES SPEC TRACK							
66150 SUPPLIES-SUPPLY CENTER	668.80		800.00	1,055.45		1,200.00	
66170 SUPPLIES - FOOD(NON C/N)	10,001.87		10,000.00	7,489.09		7,500.00	
66430 PERIODICALS	895.40		1,000.00	74.94		500.00	
67340 TECH RELATED HARDWARE						3,500.00	
68100 DUES AND FEES	3,681.78		4,500.00	1,010.00		4,000.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2321 - OFFICE OF THE SUPERINTEND	457,256.69	4.00	529,713.07	680,286.77	4.00	532,257.46	4.00
2322 - COMMUNITY RELATIONS SERVI							
61120 CLASSIFIED						145,743.40	2.20
62120 GROUP INS - CLASSIFIED						953.48	
62220 SOCIAL SECURITY - CLASSIF						11,149.37	
62320 TEACHER RETIRE - CLASSIF						20,404.08	
62720 HEALTH - CLASSIFED						7,972.80	
62920 OTHER BENEFITS-CLASSIFIED						329.39	
65320 POSTAGE						1,300.00	
65400 ADVERTISING						1,500.00	
65500 PRINTING & BINDING INT						800.00	
65505 PRINTING & BINDING EXT						500.00	
65820 TRAVEL - NON CERTIFIED						500.00	
66100 GENERAL SUPPL & MATERIALS						15,000.00	
66150 SUPPLIES-SUPPLY CENTER						400.00	
66170 SUPPLIES - FOOD(NON C/N)						3,000.00	
66510 SOFTWARE						500.00	
67340 TECH RELATED HARDWARE						1,500.00	
2322 - COMMUNITY RELATIONS SERVI						211,552.52	2.20

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	380,900.00	3.00	380,900.00	386,444.00	3.00	387,944.00	3.00
61117 STIPENDS - CERT	20,515.00		3,140.00	16,744.00		5,000.00	
61120 CLASSIFIED	173,962.00	2.00	114,872.00	116,624.00	2.00	118,328.00	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	195.84			163.20			
62114 DENTAL	1,694.88			1,412.40			
62115 HOSPITAL INDEMNITY	365.76			304.80			
62116 SHORT TERM DISABILITY	377.28			314.40			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	39,477.13			38,959.60			
62210 SOCIAL SECURITY - CERT			29,138.85			29,677.71	
62220 SOCIAL SECURITY - CLASSIF			8,787.70			9,052.09	
62300 TEACHER RETIREMENT CONTRI	80,104.85			80,568.03			
62310 TEACHER RETIRE - CERT			53,326.00			54,312.16	
62320 TEACHER RETIRE - CLASSIF			16,082.08			16,565.92	
62700 HEALTH BENEFITS	20,416.41			17,935.53			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	1,566.09		860.84	1,377.59		876.74	
62920 OTHER BENEFITS-CLASSIFIED	1,222.73		259.61	1,383.91		267.42	
63220 INSTR PRGM IMPRVMNT SRVS	4,950.00		55,005.00	11,600.00		67,000.00	
63310 PROF EMP TRAIN/DEV CERT			5,000.00				
63400 OTHER PROFESSIONAL	5,990.00		6,650.00	9,325.00		7,000.00	
63410 PUPIL SERVICES			5,000.00				
64310 REPAIRS & MAINTENANCE	348.00		850.00			1,400.00	
64410 RENTAL OF LAND & BUILDING	10,274.19		6,000.00			2,000.00	
65310 TELEPHONE	2,575.83		4,250.00	4,252.63		5,350.00	
65320 POSTAGE	2,947.43		788.00	7,437.76		4,350.00	
65400 ADVERTISING	3,122.77			597.72			
65500 PRINTING & BINDING INT	329.02		637.00	651.36		650.00	
65505 PRINTING & BINDING EXT	816.35		290.00			200.00	
65810 TRAVEL - CERTIFIED	11,871.47		15,200.00	9,472.15		9,500.00	
65820 TRAVEL - NON CERTIFIED	376.96		1,500.00	360.16		400.00	
65900 MISC. PURCHASED SERVICES	1,111.13		5,100.00			1,100.00	
66100 GENERAL SUPPL & MATERIALS	50,146.13		40,785.00	52,931.27		23,935.00	
66107 COMPUTERS - UNDER $1000			475.00	2,455.67		500.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2323 - ASSISTANT SUPERINTENDENT							
66110 SUPPLIES-SPEC TRACKING	4,996.76			41,116.46			
66150 SUPPLIES-SUPPLY CENTER	755.11		1,500.00	98.84		2,100.00	
66170 SUPPLIES - FOOD(NON C/N)	34,461.72		24,250.00	17,149.70		9,100.00	
66430 PERIODICALS	221.00		590.00			100.00	
66510 SOFTWARE				8,398.59		3,000.00	
67300 EQUIPMENT			475.00			500.00	
67330 FURNITURE & EQUIPMENT	4,751.27			2,086.78		3,000.00	
67340 TECH RELATED HARDWARE	10,828.18		14,000.00	6,600.78		8,653.00	
68100 DUES AND FEES	11,373.00		17,475.00	11,025.00		11,475.00	
68110 DUES & FEES - NCA	26,380.00		22,750.00	19,705.00		15,000.00	
2323 - ASSISTANT SUPERINTENDENT	909,424.29	5.00	855,111.88	871,246.33	5.00	818,651.84	5.00
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	126,935.10	1.30	124,747.20	126,566.40	1.20	107,088.00	1.20
61120 CLASSIFIED	41,160.00	1.00	41,160.00	48,256.42	1.00	32,916.00	1.00
61300 OVERTIME				1,757.23			
61510 CERTIFIED - BONUS				3,000.00			
61520 CLASSIFIED - BONUS				3,750.00			
62110 GROUP INSURANCE			526.76			438.96	
62112 LIFE INSURANCE	60.22			59.52			
62114 DENTAL	627.26			621.36			
62115 HOSPITAL INDEMNITY	134.16			134.16			
62116 SHORT TERM DISABILITY	138.24			138.24			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	12,656.19			13,856.86			
62210 SOCIAL SECURITY - CERT			9,543.16			8,192.23	
62220 SOCIAL SECURITY - CLASSIF			3,148.74			2,518.07	
62300 TEACHER RETIREMENT CONTRI	23,525.35			25,666.16			
62310 TEACHER RETIRE - CERT			17,464.61			14,992.32	
62320 TEACHER RETIRE - CLASSIF			5,762.40			4,608.24	
62700 HEALTH BENEFITS	7,556.98			7,891.85			
62710 HEALTH - CERTIFIED			4,075.20			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	525.00		281.93	463.89		242.02	
62920 OTHER BENEFITS-CLASSIFIED	289.26		93.02	269.88		74.39	
2324 - FEDERAL PROGRAMS DIRECTOR	213,607.76	2.30	210,625.74	232,431.97	2.20	178,744.95	2.20

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2325 - DIRECTOR STUDENT SERVICES							
61110 CERTIFIED						229,260.00	2.00
61120 CLASSIFIED						224,520.00	5.00
62110 GROUP INSURANCE						877.92	
62120 GROUP INS - CLASSIFIED						2,158.08	
62210 SOCIAL SECURITY - CERT						17,538.39	
62220 SOCIAL SECURITY - CLASSIF						17,175.78	
62310 TEACHER RETIRE - CERT						32,096.40	
62320 TEACHER RETIRE - CLASSIF						31,432.80	
62710 HEALTH - CERTIFIED						7,248.00	
62720 HEALTH - CLASSIFED						18,120.00	
62910 OTHER BENEFITS-CERTIFIED						518.12	
62920 OTHER BENEFITS-CLASSIFIED						507.43	
64310 REPAIRS & MAINTENANCE						500.00	
65310 TELEPHONE						300.00	
65320 POSTAGE						21,750.00	
65500 PRINTING & BINDING INT						4,000.00	
65505 PRINTING & BINDING EXT						2,400.00	
65810 TRAVEL - CERTIFIED						2,400.00	
65820 TRAVEL - NON CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS						15,000.00	
66150 SUPPLIES-SUPPLY CENTER						2,000.00	
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
66430 PERIODICALS						175.00	
67300 EQUIPMENT						5,000.00	
67340 TECH RELATED HARDWARE						5,000.00	
68100 DUES AND FEES						1,000.00	
2325 - DIRECTOR STUDENT SERVICES						642,977.92	7.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	224,996.00	2.00	224,996.00	229,260.00	2.00		
61117 STIPENDS - CERT	244.92			0.01			
61120 CLASSIFIED	224,526.89	6.00	221,136.00	213,602.95	5.00		
61300 OVERTIME	8,595.31			799.13			
61510 CERTIFIED - BONUS				1,500.00			
61520 CLASSIFIED - BONUS				3,750.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	191.76			190.40			
62114 DENTAL	1,977.36			1,942.05			
62115 HOSPITAL INDEMNITY	426.72			419.10			
62116 SHORT TERM DISABILITY	440.16			421.82			
62120 GROUP INS - CLASSIFIED			2,158.08				
62200 SOCIAL SECURITY	32,703.84			31,833.13			
62210 SOCIAL SECURITY - CERT			17,212.19				
62220 SOCIAL SECURITY - CLASSIF			16,916.90				
62300 TEACHER RETIREMENT CONTRI	64,170.90			62,847.76			
62310 TEACHER RETIRE - CERT			31,499.44				
62320 TEACHER RETIRE - CLASSIF			30,959.04				
62700 HEALTH BENEFITS	23,819.10			24,666.15			
62710 HEALTH - CERTIFIED			6,792.00				
62720 HEALTH - CLASSIFED			16,980.00				
62910 OTHER BENEFITS-CERTIFIED	925.16		508.49	1,220.22			
62920 OTHER BENEFITS-CLASSIFIED	1,859.63		499.76	124.70			
63100 OFFICIAL/ADMINISTRATIVE			1,500.00				
63400 OTHER PROFESSIONAL				1,044.90			
64310 REPAIRS & MAINTENANCE			550.00				
65310 TELEPHONE			300.00				
65320 POSTAGE	24,802.29		21,525.00	19,322.64			
65400 ADVERTISING			500.00				
65500 PRINTING & BINDING INT	7,157.33		4,000.00	1,949.13			
65505 PRINTING & BINDING EXT	3,460.53		4,000.00	169.96			
65515 COPIER LEASE	1,975.15			1,410.09			
65810 TRAVEL - CERTIFIED	284.10		2,000.00	2,443.23			
65820 TRAVEL - NON CERTIFIED	1,054.55		1,000.00	747.44			
66100 GENERAL SUPPL & MATERIALS	13,642.78		25,000.00	8,767.99			
66150 SUPPLIES-SUPPLY CENTER	1,854.95		2,500.00	1,254.22			
66170 SUPPLIES - FOOD(NON C/N)	841.59		2,000.00	329.61			
66430 PERIODICALS	74.00		150.00	123.00			

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2380 - OFFICE OF DESEGREGATION							
67300 EQUIPMENT			7,000.00				
67340 TECH RELATED HARDWARE	2,575.80		3,500.00	14,520.94			
68100 DUES AND FEES	724.60		1,000.00	1,930.00			
2380 - OFFICE OF DESEGREGATION	643,325.42	8.00	647,060.82	626,590.57	7.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	3,372,265.05	37.50	3,415,807.45	3,713,124.61	37.00	3,592,549.32	40.50
61120 CLASSIFIED	3,081,075.38	92.50	3,182,386.00	3,274,218.03	96.50	3,430,602.06	100.50
61300 OVERTIME	10,403.40			8,659.07			
62110 GROUP INSURANCE			16,261.92			17,338.92	
62112 LIFE INSURANCE	3,028.55			3,301.11			
62114 DENTAL	35,171.10			38,451.02			
62115 HOSPITAL INDEMNITY	7,675.88			8,358.78			
62116 SHORT TERM DISABILITY	7,917.64			8,572.27			
62120 GROUP INS - CLASSIFIED			40,989.84			42,542.28	
62200 SOCIAL SECURITY	475,765.52			512,708.57			
62210 SOCIAL SECURITY - CERT			261,309.25			274,830.02	
62220 SOCIAL SECURITY - CLASSIF			243,452.54			262,441.07	
62300 TEACHER RETIREMENT CONTRI	858,022.89			969,432.62			
62310 TEACHER RETIRE - CERT			478,213.04			502,956.90	
62320 TEACHER RETIRE - CLASSIF			445,534.04			464,122.06	
62700 HEALTH BENEFITS	421,778.65			483,180.15			
62710 HEALTH - CERTIFIED			125,652.00			143,148.00	
62720 HEALTH - CLASSIFED			317,526.00			352,884.00	
62910 OTHER BENEFITS-CERTIFIED	12,752.54		7,719.73	19,330.78		8,119.16	
62920 OTHER BENEFITS-CLASSIFIED	19,531.58		7,192.20	1,920.72		7,753.23	
65310 TELEPHONE	12,706.18		12,853.00	18,601.75		15,257.00	
65810 TRAVEL - CERTIFIED			450.00	20.58		400.00	
66100 GENERAL SUPPL & MATERIALS	4,662.32		1,150.00			3,250.00	
66150 SUPPLIES-SUPPLY CENTER	6,176.00		3,018.00			1,325.00	
66430 PERIODICALS			225.00			225.00	
67340 TECH RELATED HARDWARE	1,435.13					135.00	
68100 DUES AND FEES	1,178.00		535.00			1,535.00	
2410 - OFFICE OF THE PRINCIPAL	8,331,545.81	130.00	8,560,275.01	9,059,880.06	133.50	9,121,414.02	141.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	3,342,854.72	43.50	3,292,936.26	3,342,379.79	45.50	3,294,181.00	43.50
62110 GROUP INSURANCE			19,554.12			19,094.76	
62112 LIFE INSURANCE	1,449.76			1,447.04			
62114 DENTAL	12,546.73			12,523.16			
62115 HOSPITAL INDEMNITY	2,707.64			2,702.56			
62116 SHORT TERM DISABILITY	2,792.92			2,787.68			
62200 SOCIAL SECURITY	247,253.52			247,118.11			
62210 SOCIAL SECURITY - CERT			251,909.68			252,004.92	
62300 TEACHER RETIREMENT CONTRI	468,000.15			467,933.66			
62310 TEACHER RETIRE - CERT			461,011.08			461,185.34	
62700 HEALTH BENEFITS	147,521.90			158,462.41			
62710 HEALTH - CERTIFIED			147,726.00			157,644.00	
62910 OTHER BENEFITS-CERTIFIED	12,184.44		7,442.09	9,416.75		7,444.88	
62920 OTHER BENEFITS-CLASSIFIED				125.65			
2411 - ASSISTANT PRINCIPAL	4,237,311.78	43.50	4,180,579.23	4,244,896.81	45.50	4,191,554.90	43.50

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	526,848.46	7.00	427,214.00	170,276.51	7.00	236,032.96	3.00
61120 CLASSIFIED	170,317.95	5.00	144,764.00	146,122.24	4.00	64,016.00	2.00
62110 GROUP INSURANCE			2,654.16			1,316.88	
62112 LIFE INSURANCE	311.44			148.24			
62114 DENTAL	3,224.98			1,706.65			
62115 HOSPITAL INDEMNITY	695.96			368.30			
62116 SHORT TERM DISABILITY	717.88			379.90			
62120 GROUP INS - CLASSIFIED			1,706.88			853.44	
62200 SOCIAL SECURITY	51,946.57			22,977.82			
62210 SOCIAL SECURITY - CERT			32,681.87			18,056.52	
62220 SOCIAL SECURITY - CLASSIF			11,074.44			4,897.22	
62300 TEACHER RETIREMENT CONTRI	97,603.45			44,295.98			
62310 TEACHER RETIRE - CERT			59,809.96			33,044.61	
62320 TEACHER RETIRE - CLASSIF			20,266.96			25,124.47	
62700 HEALTH BENEFITS	38,847.72			21,775.14			
62710 HEALTH - CERTIFIED			20,376.00			7,248.00	
62720 HEALTH - CLASSIFED			13,584.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	2,047.10		965.50	895.93		533.44	
62920 OTHER BENEFITS-CLASSIFIED	1,069.33		327.16	0.60		144.68	
65310 TELEPHONE	948.29			1,646.79			
65500 PRINTING & BINDING INT	789.00		1,500.00	2,035.00		2,500.00	
65505 PRINTING & BINDING EXT	3,026.15		5,000.00	9,836.71		11,000.00	
65810 TRAVEL - CERTIFIED						1,000.00	
65900 MISC. PURCHASED SERVICES	32,155.25		30,000.00	33,909.81		35,000.00	
66100 GENERAL SUPPL & MATERIALS	22,656.02		9,103.00	11,102.35		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	94.42						
2490 - OTHER SPT SERVICES-SCH AD	953,299.97	12.00	781,027.93	467,477.97	11.00	460,016.22	5.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	194,357.40	2.00	216,044.00	219,264.06	3.00	224,012.00	3.00
61520 CLASSIFIED - BONUS				2,250.00			
62112 LIFE INSURANCE	70.72			85.68			
62114 DENTAL	717.97			847.44			
62115 HOSPITAL INDEMNITY	154.94			182.88			
62116 SHORT TERM DISABILITY	159.82			188.64			
62120 GROUP INS - CLASSIFIED			1,304.64			1,304.64	
62200 SOCIAL SECURITY	13,571.70			15,621.93			
62220 SOCIAL SECURITY - CLASSIF			16,527.37			17,136.92	
62300 TEACHER RETIREMENT CONTRI	27,210.09			31,012.12			
62320 TEACHER RETIRE - CLASSIF			30,246.16			31,361.68	
62700 HEALTH BENEFITS	8,648.58			10,761.36			
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED				605.33			
62920 OTHER BENEFITS-CLASSIFIED	1,323.06		488.25	42.54		506.26	
63100 OFFICIAL/ADMINISTRATIVE	90,000.00		90,000.00	167,540.50		170,000.00	
63400 OTHER PROFESSIONAL	625.00						
64200 CLEANING SERVICES	3,740.00		3,500.00	3,587.00		3,700.00	
64310 REPAIRS & MAINTENANCE	3,251.65		3,300.00	3,415.28		3,500.00	
64410 RENTAL OF LAND & BUILDING	11,600.00		11,800.00	11,800.00		12,000.00	
64420 RENTAL EQUPMNT & VEHICLES	972.52		1,500.00	967.52		1,500.00	
65310 TELEPHONE	683.94		1,200.00	1,176.23		1,250.00	
65320 POSTAGE	141.55		500.00	8,887.09		9,000.00	
65500 PRINTING & BINDING INT	407.32		500.00	840.49		1,000.00	
65505 PRINTING & BINDING EXT			500.00			500.00	
65600 TUITION	100,000.00		100,000.00	100,000.00		100,000.00	
65820 TRAVEL - NON CERTIFIED	1,353.80		5,000.00	1,591.90		5,000.00	
65900 MISC. PURCHASED SERVICES				76,885.34			
66100 GENERAL SUPPL & MATERIALS	2,550.76		10,000.00	20,420.77		21,000.00	
66150 SUPPLIES-SUPPLY CENTER				30.80		500.00	
66170 SUPPLIES - FOOD(NON C/N)	51.68						
67330 FURNITURE & EQUIPMENT	110,460.99			3,122.88		1,500.00	
67340 TECH RELATED HARDWARE	4,284.97					3,500.00	
68100 DUES AND FEES	143,344.55			111,352.08		115,000.00	
68820 IMPROVEMENT TAX	12,653.24			694.61		700.00	
68900 MISCELLANEOUS EXPENDITURS	428,688.36		886,968.08	410,182.59		462,000.00	
2501 - SPV OF BUSINESS SERVICES	1,161,024.61	2.00	1,389,566.50	1,203,357.06	3.00	1,196,843.50	3.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2510 - FISCAL SERVICES							
66100 GENERAL SUPPL & MATERIALS	20,891.13		40,000.00	3,059.02		40,000.00	
66150 SUPPLIES-SUPPLY CENTER	15,671.65		50,000.00	36,131.74		40,000.00	
2510 - FISCAL SERVICES	36,562.78		90,000.00	39,190.76		80,000.00	
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	104,532.00	1.00	104,532.00	106,068.00	1.00	106,068.00	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	7,968.99			8,145.54			
62220 SOCIAL SECURITY - CLASSIF			7,996.70			8,114.20	
62300 TEACHER RETIREMENT CONTRI	14,634.48			14,954.52			
62320 TEACHER RETIRE - CLASSIF			14,634.48			14,849.52	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				293.32			
62920 OTHER BENEFITS-CLASSIFIED	734.65		236.24	14.18		239.71	
2511 - SPV OF FISCAL SERVICES	131,711.80	1.00	131,234.38	134,251.64	1.00	133,334.39	1.00
2514 - PAYROLL SERVICES							
62510 UNEMPLOYMENT-CERTIFIED	163,707.80		100,000.00	198,488.17		200,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	18,560.00		50,000.00	66,163.39		65,000.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED							
2514 - PAYROLL SERVICES	182,267.80		150,000.00	264,651.56		265,000.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	750,191.76	11.00	688,792.00	815,281.69	12.00	699,956.00	12.00
61520 CLASSIFIED - BONUS				9,750.00			
62112 LIFE INSURANCE	422.96			451.52			
62114 DENTAL	3,660.47			3,907.64			
62115 HOSPITAL INDEMNITY	789.94			843.28			
62116 SHORT TERM DISABILITY	814.82			869.84			
62120 GROUP INS - CLASSIFIED			5,267.52			5,287.92	
62200 SOCIAL SECURITY	55,044.39			61,086.63			
62220 SOCIAL SECURITY - CLASSIF			52,692.59			53,546.64	
62300 TEACHER RETIREMENT CONTRI	105,027.08			115,289.93			
62320 TEACHER RETIRE - CLASSIF			96,430.88			97,993.84	
62700 HEALTH BENEFITS	42,163.04			46,028.56			
62720 HEALTH - CLASSIFED			37,356.00			39,636.00	
62910 OTHER BENEFITS-CERTIFIED				2,239.57			
62920 OTHER BENEFITS-CLASSIFIED	5,181.30		1,556.65	353.92		1,581.90	
63100 OFFICIAL/ADMINISTRATIVE	3,825.00		3,900.00	3,825.00		3,900.00	
64310 REPAIRS & MAINTENANCE							
64320 TECH RELATED REPAIRS/MAIN	1,021.20		1,900.00	1,079.15		1,200.00	
65310 TELEPHONE	1,547.65		1,800.00	2,590.93		2,500.00	
65320 POSTAGE	18,488.61		15,000.00	18,082.86		15,000.00	
65500 PRINTING & BINDING INT	146.95		200.00	140.54		200.00	
65505 PRINTING & BINDING EXT			200.00	886.88		900.00	
65515 COPIER LEASE	1,634.04			1,484.29		1,500.00	
65820 TRAVEL - NON CERTIFIED	550.56		1,000.00	1,598.86		1,000.00	
66100 GENERAL SUPPL & MATERIALS	13,337.37		14,000.00	8,133.43		12,800.00	
66150 SUPPLIES-SUPPLY CENTER	2,506.37		3,000.00	3,207.38		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	796.89		1,000.00				
66430 PERIODICALS							
66510 SOFTWARE				1,675.00			
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	5,975.38		8,765.00	3,141.50		8,500.00	
68100 DUES AND FEES	900.00		1,000.00	1,230.00		1,265.00	
2515 - FINANCIAL ACCOUNTING SERV	1,014,025.78	11.00	933,860.64	1,103,178.40	12.00	949,767.30	12.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	115,388.00	2.00	122,972.00	124,820.00	2.00	126,008.00	2.00
61520 CLASSIFIED - BONUS				1,500.00			
62112 LIFE INSURANCE	55.76			65.28			
62114 DENTAL	482.57			564.96			
62115 HOSPITAL INDEMNITY	104.14			121.92			
62116 SHORT TERM DISABILITY	107.42			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	8,080.77			8,855.45			
62220 SOCIAL SECURITY - CLASSIF			9,407.36			9,639.61	
62300 TEACHER RETIREMENT CONTRI	16,154.35			17,684.88			
62320 TEACHER RETIRE - CLASSIF			17,216.08			17,641.12	
62700 HEALTH BENEFITS	5,812.98			7,174.24			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				342.35			
62920 OTHER BENEFITS-CLASSIFIED	795.59		277.91	28.36		284.78	
65310 TELEPHONE			350.00	470.84		500.00	
65820 TRAVEL - NON CERTIFIED						1,500.00	
66100 GENERAL SUPPL & MATERIALS			250.00	626.93		1,500.00	
67330 FURNITURE & EQUIPMENT				4,441.02			
67340 TECH RELATED HARDWARE				1,189.80		1,600.00	
2516 - INTERNAL AUDITING	146,981.58	2.00	158,143.27	168,011.79	2.00	166,799.43	2.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	599,003.59	13.00	604,736.00	613,163.93	13.00	677,756.00	14.00
61123 ADMINISTRATION SALARY	113,270.08	3.00	120,068.00	112,908.15	3.00	122,960.00	3.00
61520 CLASSIFIED - BONUS				12,000.00			
62112 LIFE INSURANCE	514.08			519.52			
62114 DENTAL	4,449.06			4,496.14			
62115 HOSPITAL INDEMNITY	960.12			970.28			
62116 SHORT TERM DISABILITY	990.36			1,000.84			
62120 GROUP INS - CLASSIFIED			7,023.36			7,462.32	
62200 SOCIAL SECURITY	52,622.64			54,625.43			
62220 SOCIAL SECURITY - CLASSIF			55,447.49			61,254.76	
62300 TEACHER RETIREMENT CONTRI	91,951.74			95,339.30			
62320 TEACHER RETIRE - CLASSIF			93,705.92			96,089.84	
62700 HEALTH BENEFITS	55,531.38			57,091.52			
62720 HEALTH - CLASSIFED			54,336.00			61,608.00	
62820 PUBLIC RETIREMENT - CLASS	2,219.04		2,219.04	2,283.12		2,253.12	
62910 OTHER BENEFITS-CERTIFIED				2,038.18			
62920 OTHER BENEFITS-CLASSIFIED	5,016.33		1,638.05	227.34		1,809.63	
64310 REPAIRS & MAINTENANCE	113.91		1,000.00	3,383.48		1,000.00	
64410 RENTAL OF LAND & BUILDING	80,096.61		80,100.00	84,321.60		84,350.00	
64420 RENTAL EQUPMNT & VEHICLES							
65310 TELEPHONE	1,195.75		1,500.00	1,130.70		1,240.00	
65320 POSTAGE	1,625.42		1,500.00	1,251.91		1,300.00	
65400 ADVERTISING	377.95		500.00	246.70		300.00	
65505 PRINTING & BINDING EXT	160.18		500.00	2,090.97			
65515 COPIER LEASE	13,110.56		55,000.00	66,505.07		45,000.00	
65820 TRAVEL - NON CERTIFIED	1,070.80		5,000.00	3,482.82		3,500.00	
66100 GENERAL SUPPL & MATERIALS	15,957.83		21,500.00	9,209.14		10,000.00	
66120 LOCAL SUPPLIES SPEC TRACK				182.66			
66150 SUPPLIES-SUPPLY CENTER	1,977.48		1,000.00	2,176.00		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,301.17		1,500.00	1,051.30		1,000.00	
66260 GASOLINE/DIESEL	19,446.59		32,000.00	23,853.56		25,000.00	
66430 PERIODICALS			175.00			300.00	
66510 SOFTWARE				575.00			
68100 DUES AND FEES	402.00		1,000.00	990.00		1,000.00	
2520 - PURCHASING SERVICES	1,063,364.67	16.00	1,141,448.86	1,157,114.66	16.00	1,207,183.67	17.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	104,052.00	1.00	104,052.00	105,588.00	1.00	105,588.00	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	7,474.17			7,631.72			
62220 SOCIAL SECURITY - CLASSIF			7,959.98			8,077.48	
62300 TEACHER RETIREMENT CONTRI	14,567.28			14,887.32			
62320 TEACHER RETIRE - CLASSIF			14,567.28			14,782.32	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				293.32			
62920 OTHER BENEFITS-CLASSIFIED	731.24		235.16	14.18		238.63	
2521 - SPV OF PURCHASING WAREHOU	130,666.37	1.00	130,649.38	133,190.62	1.00	132,749.39	1.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	38,772.00	1.00	38,772.00	39,372.00	1.00	39,372.00	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	2,955.04			3,063.01			
62220 SOCIAL SECURITY - CLASSIF			2,966.06			3,011.96	
62300 TEACHER RETIREMENT CONTRI	5,428.08			5,617.08			
62320 TEACHER RETIRE - CLASSIF			5,428.08			5,512.08	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				110.10			
62920 OTHER BENEFITS-CLASSIFIED	272.48		87.62	14.18		88.98	
64310 REPAIRS & MAINTENANCE	2,298.25		2,000.00	2,109.43		2,500.00	
65500 PRINTING & BINDING INT	31,122.00		75,000.00	33,908.00		35,000.00	
65505 PRINTING & BINDING EXT	68,735.98		100,000.00	60,537.99		65,000.00	
66100 GENERAL SUPPL & MATERIALS	2,422.02		1,500.00	1,560.12		1,500.00	
66120 LOCAL SUPPLIES SPEC TRACK				156.06			
67320 VEHICLES	10.74						
2530 - WAREHOUSING/DISTRIBUTING	155,858.27	1.00	229,588.72	151,224.05	1.00	156,047.98	1.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2540 - P R E SERVICES							
61110 CERTIFIED	106,659.01	1.00	88,989.00	90,273.00	1.00	91,273.00	1.00
61120 CLASSIFIED	120,853.40	2.00	182,052.00	154,770.38	2.00	180,337.00	2.00
61510 CERTIFIED - BONUS				750.00			
61520 CLASSIFIED - BONUS				1,500.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	78.88			77.18			
62114 DENTAL	682.66			729.74			
62115 HOSPITAL INDEMNITY	147.32			157.48			
62116 SHORT TERM DISABILITY	151.96			162.44			
62120 GROUP INS - CLASSIFIED			898.32			865.68	
62200 SOCIAL SECURITY	16,656.05			18,030.95			
62210 SOCIAL SECURITY - CERT			6,807.66			6,982.38	
62220 SOCIAL SECURITY - CLASSIF			13,926.98			13,795.78	
62300 TEACHER RETIREMENT CONTRI	31,851.67			34,621.06			
62310 TEACHER RETIRE - CERT			12,458.46			12,778.22	
62320 TEACHER RETIRE - CLASSIF			25,487.28			25,247.18	
62700 HEALTH BENEFITS	6,805.44			9,288.24			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	463.71		201.12	671.95		206.28	
62920 OTHER BENEFITS-CLASSIFIED	888.12		411.44	86.64		407.56	
63100 OFFICIAL/ADMINISTRATIVE			120,000.00	44,759.46		85,050.00	
63120 MANAGEMENT SRV-CONSULTING	95,485.00						
63400 OTHER PROFESSIONAL							
65320 POSTAGE	1.32		500.00	25.42		50.00	
65400 ADVERTISING				518.16			
65500 PRINTING & BINDING INT			500.00				
65505 PRINTING & BINDING EXT			1,000.00				
65810 TRAVEL - CERTIFIED			5,000.00			4,000.00	
65820 TRAVEL - NON CERTIFIED			5,000.00			2,000.00	
66100 GENERAL SUPPL & MATERIALS	4,714.79		5,000.00	6,895.65		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,729.59		2,000.00	12.87		100.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	324.59		300.00	
66430 PERIODICALS			500.00				
66510 SOFTWARE			2,250.00	25,671.00			
67340 TECH RELATED HARDWARE	4,578.58		5,000.00	13,870.03		3,000.00	
68100 DUES AND FEES	280.00		500.00			500.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2540 - P R E SERVICES	392,027.50	3.00	489,609.22	403,196.24	3.00	443,204.04	3.00
2560 - PUBLIC INFORMATION SVCS							
61120 CLASSIFIED	257,582.87	6.00	271,347.00	242,243.27	6.00	282,555.00	6.00
61520 CLASSIFIED - BONUS				3,750.00			
62112 LIFE INSURANCE	165.41			163.71			
62114 DENTAL	1,612.49			1,624.26			
62115 HOSPITAL INDEMNITY	347.98			350.52			
62116 SHORT TERM DISABILITY	358.94			340.60			
62120 GROUP INS - CLASSIFIED			2,609.28			2,609.28	
62200 SOCIAL SECURITY	19,410.27			18,624.14			
62220 SOCIAL SECURITY - CLASSIF			20,758.04			21,615.46	
62300 TEACHER RETIREMENT CONTRI	35,649.27			34,439.14			
62320 TEACHER RETIRE - CLASSIF			37,988.58			39,557.70	
62700 HEALTH BENEFITS	20,126.61			20,616.16			
62720 HEALTH - CLASSIFED			20,376.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED				690.47			
62920 OTHER BENEFITS-CLASSIFIED	1,806.18		613.25	70.90		638.57	
63400 OTHER PROFESSIONAL	87.95		5,000.00	2,789.95		3,000.00	
64310 REPAIRS & MAINTENANCE	361.09		1,000.00	599.89		500.00	
64420 RENTAL EQUPMNT & VEHICLES			1,000.00			1,000.00	
65310 TELEPHONE	836.39		1,000.00	1,214.77		1,300.00	
65320 POSTAGE	10,705.59		12,000.00	5,085.97		6,000.00	
65400 ADVERTISING	44,036.18		66,000.00	68,967.40		65,000.00	
65500 PRINTING & BINDING INT	1,364.50		1,000.00			1,500.00	
65505 PRINTING & BINDING EXT	53,357.85		55,000.00	47,434.07		50,000.00	
65810 TRAVEL - CERTIFIED			1,084.00			1,000.00	
65820 TRAVEL - NON CERTIFIED	137.34		2,000.00	1,859.36		2,000.00	
66100 GENERAL SUPPL & MATERIALS	8,396.38		8,000.00	20,044.51		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	21.17		500.00	31.76		100.00	
66170 SUPPLIES - FOOD(NON C/N)	1,355.06		20,000.00	8,161.69		10,000.00	
66430 PERIODICALS			100.00			100.00	
66510 SOFTWARE	44,343.63		4,000.00	5,941.97		6,000.00	
67300 EQUIPMENT			2,500.00			2,000.00	
67330 FURNITURE & EQUIPMENT	1,240.27		1,500.00	1,809.04		2,000.00	
67340 TECH RELATED HARDWARE			2,500.00	3,574.40		3,000.00	
68100 DUES AND FEES	365.00		500.00	140.00		500.00	
2560 - PUBLIC INFORMATION SVCS	503,668.42	6.00	538,376.15	490,567.95	6.00	538,720.01	6.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2561 - SERVICE AREA DIRECTION							
65400 ADVERTISING	9,990.00						
66100 GENERAL SUPPL & MATERIALS							
2561 - SERVICE AREA DIRECTION	9,990.00						
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED	126,800.00	1.00	126,800.00	128,648.00	1.00	128,648.00	1.00
61120 CLASSIFIED	52,760.00	1.00	54,344.00	55,172.00	1.00	56,828.00	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	12,523.78			12,847.24			
62210 SOCIAL SECURITY - CERT			9,700.20			9,841.57	
62220 SOCIAL SECURITY - CLASSIF			4,157.32			4,347.34	
62300 TEACHER RETIREMENT CONTRI	25,138.56			25,944.95			
62310 TEACHER RETIRE - CERT			17,752.00			18,010.72	
62320 TEACHER RETIRE - CLASSIF			7,608.16			7,955.92	
62700 HEALTH BENEFITS	6,805.44			7,174.24			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	521.34		286.57	503.88		290.74	
62920 OTHER BENEFITS-CLASSIFIED	370.83		122.82	28.36		128.43	
2571 - SPV OF PERSONNEL SERVICES	225,797.87	2.00	228,440.99	232,696.59	2.00	234,176.64	2.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	104,832.00	1.00	104,832.00	106,368.00	1.00	106,368.00	1.00
61120 CLASSIFIED	371,819.00	6.00	377,048.00	395,494.96	6.00	391,172.00	6.00
61510 CERTIFIED - BONUS				750.00			
61520 CLASSIFIED - BONUS				4,500.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	228.48			257.04			
62114 DENTAL	1,977.36			2,636.48			
62115 HOSPITAL INDEMNITY	426.72			568.96			
62116 SHORT TERM DISABILITY	440.16			450.64			
62120 GROUP INS - CLASSIFIED			2,633.76			2,633.76	
62200 SOCIAL SECURITY	35,080.66			37,388.69			
62210 SOCIAL SECURITY - CERT			8,019.65			8,137.15	
62220 SOCIAL SECURITY - CLASSIF			28,844.16			29,924.65	
62300 TEACHER RETIREMENT CONTRI	66,731.21			69,947.57			
62310 TEACHER RETIRE - CERT			14,676.48			14,891.52	
62320 TEACHER RETIRE - CLASSIF			52,786.72			54,764.08	
62700 HEALTH BENEFITS	24,434.58			33,392.60			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			20,376.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED	430.97		236.92	1,362.68		240.39	
62920 OTHER BENEFITS-CLASSIFIED	2,620.00		852.11	296.02		884.03	
63100 OFFICIAL/ADMINISTRATIVE	628.12		1,500.00	5,244.28		5,084.00	
63400 OTHER PROFESSIONAL	4,887.00		1,000.00	100.00		400.00	
64310 REPAIRS & MAINTENANCE							
64410 RENTAL OF LAND & BUILDING	3,105.58			3,196.99		4,000.00	
65310 TELEPHONE	2,783.71		3,000.00	4,129.05		4,300.00	
65320 POSTAGE	1,930.04		1,900.00	2,569.43		2,600.00	
65400 ADVERTISING	13,117.11		14,000.00	15,144.92		16,000.00	
65500 PRINTING & BINDING INT	13,382.75		9,000.00	3,977.07		4,000.00	
65505 PRINTING & BINDING EXT	447.80		2,500.00	670.77		2,000.00	
65515 COPIER LEASE	3,298.35			2,689.45		3,000.00	
65600 TUITION	55,693.10		100,000.00	65,578.92		80,000.00	
65810 TRAVEL - CERTIFIED	5,951.12		5,000.00	9,103.74		8,500.00	
65820 TRAVEL - NON CERTIFIED	6,472.99		5,000.00	7,261.53		8,500.00	
66100 GENERAL SUPPL & MATERIALS	14,839.09		10,000.00	19,717.45		13,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,972.79		2,000.00	2,055.79		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	5,191.37		600.00	3,724.94		4,500.00	
66430 PERIODICALS			300.00			200.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2572 - RECRUITMENT & PLACEMENT							
66510 SOFTWARE	10,531.56		10,600.00	14,720.15		15,000.00	
67340 TECH RELATED HARDWARE	6,101.44		10,000.00	8,973.56		4,500.00	
68100 DUES AND FEES	18,557.50		11,212.00	2,910.00		4,500.00	
2572 - RECRUITMENT & PLACEMENT	777,912.56	7.00	801,752.76	825,181.68	7.00	817,906.54	7.00
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC	17,764.75		15,300.00	9,476.25		13,500.00	
2576 - CRIMINAL BACKGROUND CKS	17,764.75		15,300.00	9,476.25		13,500.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED	624,710.14	7.70	631,271.40	652,521.38	9.60	711,312.60	10.60
61520 CLASSIFIED - BONUS				15,000.00			
62112 LIFE INSURANCE	293.84			316.16			
62114 DENTAL	2,614.30			2,736.76			
62115 HOSPITAL INDEMNITY	563.80			590.20			
62116 SHORT TERM DISABILITY	581.80			609.08			
62120 GROUP INS - CLASSIFIED			4,214.00			4,652.96	
62200 SOCIAL SECURITY	45,758.94			48,941.03			
62220 SOCIAL SECURITY - CLASSIF			48,292.26			54,415.40	
62300 TEACHER RETIREMENT CONTRI	87,459.25			93,453.86			
62320 TEACHER RETIRE - CLASSIF			88,377.99			99,583.77	
62700 HEALTH BENEFITS	30,333.25			32,796.86			
62720 HEALTH - CLASSIFED			30,903.60			36,602.40	
62910 OTHER BENEFITS-CERTIFIED				1,812.43			
62920 OTHER BENEFITS-CLASSIFIED	4,382.15		1,426.68	364.26		1,607.56	
63100 OFFICIAL/ADMINISTRATIVE	3,560.29		5,000.00			5,000.00	
63320 PROF EMP TRAIN/DEV NONCRT				27,020.00		30,000.00	
63400 OTHER PROFESSIONAL	625.00		1,500.00			1,500.00	
63460 INFORMATION TECHNOLOGY	1,278.99		1,500.00			1,500.00	
64310 REPAIRS & MAINTENANCE	1,239.08		3,000.00	619.12		3,000.00	
64320 TECH RELATED REPAIRS/MAIN	158,801.42		190,000.00	410,751.52		370,000.00	
65310 TELEPHONE	186,305.98		287,500.00	135,517.28		150,000.00	
65320 POSTAGE	464.35		700.00	168.71		700.00	
65400 ADVERTISING			1,900.00	1,277.22		1,900.00	
65500 PRINTING & BINDING INT	1,451.96		1,500.00	1,003.08		1,500.00	
65505 PRINTING & BINDING EXT	49.00		50.00			50.00	
65515 COPIER LEASE	1,233.20		800.00	1,553.62		1,600.00	
65820 TRAVEL - NON CERTIFIED	24,466.89		50,000.00	33,466.55		40,000.00	
66100 GENERAL SUPPL & MATERIALS	51,065.53		80,000.00	79,782.65		72,000.00	
66107 COMPUTERS - UNDER $1000	663.85		1,500.00			1,500.00	
66150 SUPPLIES-SUPPLY CENTER	7,918.16		7,000.00	10,000.09		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,280.91		1,000.00	1,670.12		1,600.00	
66260 GASOLINE/DIESEL			2,850.00			2,850.00	
66430 PERIODICALS	49.95		235.00	99.90		235.00	
66510 SOFTWARE	267,290.27		270,000.00	117,244.63		70,500.00	
67320 VEHICLES			2,500.00			2,500.00	
67340 TECH RELATED HARDWARE	53,158.58		23,100.00	72,759.88		148,000.00	
68100 DUES AND FEES			300.00	15,505.00		16,000.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2580 - ADMIN TECHNOLOGY SERVICES	1,557,600.88	7.70	1,736,420.93	1,757,581.39	9.60	1,840,109.69	10.60
2590 - OTHER SUPPORT SERVICES-BU							
66100 GENERAL SUPPL & MATERIALS	328.46			21.46			
66150 SUPPLIES-SUPPLY CENTER	259,706.34		263,458.00	301,997.52		300,000.00	
2590 - OTHER SUPPORT SERVICES-BU	260,034.80		263,458.00	302,018.98		300,000.00	
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	308,079.40	6.00	311,820.00	284,813.33	6.00	375,024.00	7.00
61123 ADMINISTRATION SALARY	165,600.00	3.00	170,640.00	172,387.76	3.00	178,416.00	3.00
61520 CLASSIFIED - BONUS				6,000.00			
62112 LIFE INSURANCE	244.80			225.25			
62114 DENTAL	2,542.32			2,271.61			
62115 HOSPITAL INDEMNITY	548.64			490.22			
62116 SHORT TERM DISABILITY	565.92			505.66			
62120 GROUP INS - CLASSIFIED			3,934.32			4,373.28	
62200 SOCIAL SECURITY	35,572.66			35,100.84			
62220 SOCIAL SECURITY - CLASSIF			36,908.20			42,338.17	
62300 TEACHER RETIREMENT CONTRI	62,670.54			64,798.59			
62320 TEACHER RETIRE - CLASSIF			67,544.40			69,357.12	
62700 HEALTH BENEFITS	31,732.46			28,838.74			
62720 HEALTH - CLASSIFED			30,564.00			36,012.00	
62910 OTHER BENEFITS-CERTIFIED				1,279.23			
62920 OTHER BENEFITS-CLASSIFIED	3,330.76		1,090.36	113.44		1,250.78	
64420 RENTAL EQUPMNT & VEHICLES	645.00		645.00	645.00		645.00	
65320 POSTAGE	1,274.91		1,300.00	538.50		600.00	
65500 PRINTING & BINDING INT	661.97		700.00	314.14		350.00	
65515 COPIER LEASE	1,082.16			991.45		1,000.00	
65820 TRAVEL - NON CERTIFIED	4,020.24		5,000.00	4,623.60		5,000.00	
66100 GENERAL SUPPL & MATERIALS	14,491.98		15,000.00	11,365.05		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,642.08		1,500.00	1,522.45		1,500.00	
66430 PERIODICALS			565.00				
2601 - SPV OPER & MAINT OF PLANT	634,705.84	9.00	647,211.28	616,824.86	9.00	727,866.35	10.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	3,758,889.06	178.00	3,898,571.05	4,117,637.46	184.50	4,212,523.87	189.00
61300 OVERTIME	21,570.76		20,000.00	31,343.57		13,250.00	
61520 CLASSIFIED - BONUS				8,250.00			
62112 LIFE INSURANCE	3,061.81			3,304.56			
62114 DENTAL	42,228.36			46,775.42			
62115 HOSPITAL INDEMNITY	8,953.00			9,916.47			
62116 SHORT TERM DISABILITY	9,266.42			9,741.40			
62120 GROUP INS - CLASSIFIED			69,824.64			73,484.40	
62200 SOCIAL SECURITY	284,059.75			313,304.80			
62220 SOCIAL SECURITY - CLASSIF			299,770.69			323,274.03	
62300 TEACHER RETIREMENT CONTRI	426,820.87			492,244.32			
62320 TEACHER RETIRE - CLASSIF			463,093.85			512,756.42	
62700 HEALTH BENEFITS	505,082.74			568,744.51			
62720 HEALTH - CLASSIFED			538,266.00			596,136.00	
62820 PUBLIC RETIREMENT - CLASS	17,283.09		16,152.43	17,101.38		15,272.20	
62920 OTHER BENEFITS-CLASSIFIED	25,910.96		57,309.13	69,880.53		61,923.99	
2611 - CUSTODIAN	5,103,126.82	178.00	5,362,987.79	5,688,244.42	184.50	5,808,620.91	189.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
61117 STIPENDS - CERT	636.16						
61120 CLASSIFIED	929,958.42	27.00	1,011,887.00	966,873.71	25.00	1,080,458.50	25.50
61121 MAINTENANCE	2,321,676.80	57.00	2,239,892.00	2,438,693.95	57.00	2,350,940.00	55.00
61123 ADMINISTRATION SALARY	595,946.02	18.00	647,216.00	545,772.52	18.00	642,008.00	17.00
61300 OVERTIME	35,008.88		35,000.00	29,056.56		206,250.00	
61520 CLASSIFIED - BONUS				63,750.00			
61720 NON-CERT SUBS-SHORT TERM	314,479.01		315,000.00	186,701.52		100,000.00	
62112 LIFE INSURANCE	2,065.50			2,229.96			
62114 DENTAL	27,583.32			29,823.74			
62115 HOSPITAL INDEMNITY	5,922.06			6,441.13			
62116 SHORT TERM DISABILITY	6,077.15			5,999.48			
62120 GROUP INS - CLASSIFIED			40,992.00			41,565.60	
62200 SOCIAL SECURITY	312,948.71			315,874.22			
62220 SOCIAL SECURITY - CLASSIF			325,051.17			335,046.59	
62300 TEACHER RETIREMENT CONTRI	508,686.21			510,686.22			
62320 TEACHER RETIRE - CLASSIF			515,572.82			539,436.94	
62700 HEALTH BENEFITS	327,245.83			360,246.64			
62720 HEALTH - CLASSIFED			315,828.00			339,516.00	
62820 PUBLIC RETIREMENT - CLASS	16,452.70		17,415.52	16,624.69		10,387.00	
62910 OTHER BENEFITS-CERTIFIED				988.60			
62920 OTHER BENEFITS-CLASSIFIED	29,725.41		52,966.13	66,174.43		55,371.01	
63100 OFFICIAL/ADMINISTRATIVE	304,183.40		340,000.00	314,322.42		315,000.00	
64110 WATER/SEWER	430,295.53		552,950.00	459,830.84		513,000.00	
64200 CLEANING SERVICES	280,171.46		255,749.00	329,065.00		330,000.00	
64310 REPAIRS & MAINTENANCE	222,052.91		187,000.00	275,156.59		240,000.00	
64420 RENTAL EQUPMNT & VEHICLES	2,046.35		18,000.00	5,179.50		5,000.00	
64900 OTHER PURCHASED PROP SERV	1,886.56			1,596.32			
65310 TELEPHONE	27,481.33		35,500.00	40,828.54		41,000.00	
65400 ADVERTISING	308.68		500.00			500.00	
65500 PRINTING & BINDING INT			125.00			125.00	
65820 TRAVEL - NON CERTIFIED	4,732.68		5,000.00	2,224.56		2,500.00	
65900 MISC. PURCHASED SERVICES	197,484.77		200,000.00	219,676.80		220,000.00	
66100 GENERAL SUPPL & MATERIALS	5,037.70		15,500.00	4,682.08		5,000.00	
66110 SUPPLIES-SPEC TRACKING	15,637.31		30,000.00	22,432.18		23,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	24,495.55		45,000.00	14,441.77		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,840.76		3,000.00	4,134.57			
66210 NATURAL GAS	992,844.43		1,270,280.00	972,190.92		1,084,800.00	
66220 ELECTRICITY	3,600,524.38		3,818,575.00	3,423,165.70		3,402,200.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
66440 AUDIOVISUAL MATERIALS			325.00			325.00	
66510 SOFTWARE	3,077.35		1,000.00	312.00		500.00	
66900 OTHER SUPPLIES & MATERIAL	11,123.51		15,000.00	18,483.22		15,000.00	
67100 LAND AND IMPROVEMENTS	27,068.40		117,000.00	4,032.01		25,000.00	
67300 EQUIPMENT			17,000.00				
67302 EQUIPMENT - SP TRACKING	15,298.70		15,000.00	18,464.88		18,500.00	
67330 FURNITURE & EQUIPMENT	33,257.42		17,000.00	27,211.97		38,000.00	
67340 TECH RELATED HARDWARE	8,111.55		8,000.00	5,260.24		8,000.00	
68100 DUES AND FEES	7,514.50		8,000.00	7,278.72		8,000.00	
2620 - MAINTENANCE OF BUILDINGS	11,650,887.41	102.00	12,492,324.64	11,715,908.20	100.00	12,011,429.64	97.50
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	2,251.04		16,000.00	10,414.57		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,555.82		2,500.00	3,099.34		3,000.00	
67300 EQUIPMENT			10,000.00				
67310 MACHINERY	11,571.22		12,000.00			12,000.00	
67330 FURNITURE & EQUIPMENT	9,594.38						
2630 - CARE & UPKEEP OF GROUNDS	25,972.46		40,500.00	13,513.91		27,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	18,243.25		64,200.00	22,645.76		23,000.00	
64310 REPAIRS & MAINTENANCE	13,569.57		10,000.00	20,480.99		23,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	31,812.82		74,200.00	43,126.75		46,000.00	
2650 - VEHICLE OPER/MAINT SVCS							
64310 REPAIRS & MAINTENANCE	37,320.40		40,000.00	20,367.75		20,000.00	
66100 GENERAL SUPPL & MATERIALS	3,234.67		26,000.00	15,308.21		15,000.00	
66260 GASOLINE/DIESEL	113,875.72		120,000.00	144,263.65		145,455.00	
67320 VEHICLES	157,917.80		65,000.00	17,900.00		65,000.00	
2650 - VEHICLE OPER/MAINT SVCS	312,348.59		251,000.00	197,839.61		245,455.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61117 STIPENDS - CERT	3,621.87			1,120.88			
61120 CLASSIFIED	2,138,704.46	88.00	2,224,782.90	2,252,089.71	90.00	2,394,512.50	94.00
61300 OVERTIME	128,904.97		112,000.00	126,246.15		130,500.00	
61520 CLASSIFIED - BONUS				10,500.00			
62112 LIFE INSURANCE	1,887.99			1,957.37			
62114 DENTAL	23,798.40			25,051.05			
62115 HOSPITAL INDEMNITY	5,072.26			5,340.04			
62116 SHORT TERM DISABILITY	5,234.64			5,424.40			
62120 GROUP INS - CLASSIFIED			38,168.40			40,236.72	
62200 SOCIAL SECURITY	170,199.59			179,086.87			
62220 SOCIAL SECURITY - CLASSIF			178,766.88			193,168.36	
62300 TEACHER RETIREMENT CONTRI	317,862.23			334,935.70			
62320 TEACHER RETIRE - CLASSIF			327,149.61			353,501.75	
62700 HEALTH BENEFITS	262,219.36			281,494.54			
62720 HEALTH - CLASSIFED			271,680.00			303,732.00	
62820 PUBLIC RETIREMENT - CLASS	6.95						
62910 OTHER BENEFITS-CERTIFIED				6,349.07			
62920 OTHER BENEFITS-CLASSIFIED	12,895.61		5,027.95	3,600.34		5,411.49	
63100 OFFICIAL/ADMINISTRATIVE	1,080.00		2,000.00	962.02		1,000.00	
63300 OTHER PROFESSIONAL			1,000.00			1,000.00	
63400 OTHER PROFESSIONAL	455.91		2,000.00	43.00		2,000.00	
64310 REPAIRS & MAINTENANCE	5,224.78		6,500.00	10,385.05		10,000.00	
64420 RENTAL EQUPMNT & VEHICLES	546.03		1,000.00	929.37		1,000.00	
65310 TELEPHONE	9,103.77		9,500.00	12,721.01		13,000.00	
65320 POSTAGE	234.35		200.00	178.73		200.00	
65400 ADVERTISING	722.88						
65500 PRINTING & BINDING INT	405.00		500.00	90.00		100.00	
65505 PRINTING & BINDING EXT	210.34		500.00	345.10		300.00	
65515 COPIER LEASE	875.55			892.63		900.00	
65900 MISC. PURCHASED SERVICES	70,937.29		61,500.00	63,097.11		64,000.00	
66100 GENERAL SUPPL & MATERIALS	45,510.14		40,400.00	26,493.82		30,400.00	
66130 SUPPLIES	971.30		1,500.00	312.32		800.00	
66150 SUPPLIES-SUPPLY CENTER	371.40		500.00	683.52		500.00	
66170 SUPPLIES - FOOD(NON C/N)	677.12		500.00	79.75		200.00	
66260 GASOLINE/DIESEL	14,770.35		15,000.00	15,865.87		15,000.00	
66510 SOFTWARE			1,500.00			1,000.00	
66900 OTHER SUPPLIES & MATERIAL	15,158.04		14,000.00	15,129.38		16,000.00	
67300 EQUIPMENT			21,500.00			5,000.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
67320 VEHICLES							
67340 TECH RELATED HARDWARE	1,565.03		2,000.00	4,748.61		2,000.00	
68100 DUES AND FEES	4,233.64		4,000.00	3,764.62		4,000.00	
2660 - SECURITY SERVICES	3,243,461.25	88.00	3,343,175.74	3,389,918.03	90.00	3,589,462.82	94.00
2661 - RESOURCE OFFICER							
63100 OFFICIAL/ADMINISTRATIVE							
63120 MANAGEMENT SRV-CONSULTING	327,405.22		390,000.00	341,498.78		435,600.00	
2661 - RESOURCE OFFICER	327,405.22		390,000.00	341,498.78		435,600.00	
2665 - RISK MANAGEMENT							
65200 INSURANCE OTHER EM BENEFT	808,678.52			29,000.00			
65210 PROPERTY INSURANCE			549,177.00	556,233.99		588,981.00	
65220 LIABILITY INSURANCE			136,935.00	136,935.00		130,845.00	
65250 ACCIDENT INSURANCE	65,556.81		126,388.00	71,357.76		65,000.00	
65290 OTHER INSURANCE	7,268.03		22,500.00	23,440.00		22,500.00	
66100 GENERAL SUPPL & MATERIALS	3,709.21						
68100 DUES AND FEES			65,000.00	32,500.00		40,000.00	
2665 - RISK MANAGEMENT	885,212.57		900,000.00	849,466.75		847,326.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	38,772.00	1.00	38,772.00	39,372.00	1.00	39,372.00	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	2,876.89			2,979.55			
62220 SOCIAL SECURITY - CLASSIF			2,966.06			3,011.96	
62300 TEACHER RETIREMENT CONTRI	5,428.08			5,617.08			
62320 TEACHER RETIRE - CLASSIF			5,428.08			5,512.08	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				110.10			
62920 OTHER BENEFITS-CLASSIFIED	272.48		87.62	14.18		88.98	
2691 - ASBESTOS PROGRAM	51,178.89	1.00	51,076.48	52,856.75	1.00	52,035.74	1.00
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC				23,379.78		65,850.00	
64110 WATER/SEWER	2,599.80			2,981.46		200.00	
64900 OTHER PURCHASED PROP SERV	93,479.36			106,963.50			
65210 PROPERTY INSURANCE	4,328.70			3,116.84		350.00	
66210 NATURAL GAS	6,198.41			6,331.02		500.00	
66220 ELECTRICITY	22,473.00			22,383.34		1,700.00	
2699 - OPER/MAINT ATHLETIC PLANT	129,079.27			165,155.94		68,600.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	159,676.00	2.00	159,676.00	141,735.07	2.00	149,924.00	2.00
61520 CLASSIFIED - BONUS				1,500.00			
62112 LIFE INSURANCE	65.28			54.40			
62114 DENTAL	564.96			470.80			
62115 HOSPITAL INDEMNITY	121.92			101.60			
62116 SHORT TERM DISABILITY	125.76			104.80			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,751.42			10,504.60			
62220 SOCIAL SECURITY - CLASSIF			12,215.22			11,469.18	
62300 TEACHER RETIREMENT CONTRI	22,354.81			20,053.04			
62320 TEACHER RETIRE - CLASSIF			22,354.64			20,989.36	
62700 HEALTH BENEFITS	6,805.44			5,892.48			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				379.69			
62920 OTHER BENEFITS-CLASSIFIED	1,122.31		360.87	28.36		338.83	
64310 REPAIRS & MAINTENANCE	49,244.45		36,000.00	14,215.21		35,218.00	
64420 RENTAL EQUPMNT & VEHICLES	624.00		300.00	559.52		560.00	
65310 TELEPHONE	1,117.09		2,660.00	1,583.69		1,600.00	
65320 POSTAGE	141.77		300.00	139.57		150.00	
65500 PRINTING & BINDING INT			475.00			475.00	
65505 PRINTING & BINDING EXT	563.95		550.00				
65515 COPIER LEASE	1,012.94			890.71		900.00	
65820 TRAVEL - NON CERTIFIED	1,771.37		4,950.00	2,916.26		3,000.00	
66100 GENERAL SUPPL & MATERIALS	13,322.72		8,740.00	15,932.98		16,000.00	
66110 SUPPLIES-SPEC TRACKING	2,723.50		3,000.00			1,000.00	
66150 SUPPLIES-SUPPLY CENTER	158.39		1,710.00	937.38		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,170.40		2,000.00	2,233.89		2,400.00	
66430 PERIODICALS			285.00	122.00		150.00	
66510 SOFTWARE			2,850.00			2,000.00	
67300 EQUIPMENT			10,000.00			2,000.00	
67330 FURNITURE & EQUIPMENT				3,008.93		3,000.00	
67340 TECH RELATED HARDWARE	8,660.20						
68100 DUES AND FEES	5,976.80		4,275.00	6,261.00		6,300.00	
2710 - SPV STUDENT TRANSPORTATIO	290,075.48	2.00	280,371.65	229,625.98	2.00	266,600.29	2.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	2,129,693.86	113.00	1,883,103.00	2,248,443.21	113.00	1,919,326.00	112.00
62112 LIFE INSURANCE	1,777.18			2,208.35			
62114 DENTAL	24,281.51			31,360.72			
62115 HOSPITAL INDEMNITY	5,181.60			6,752.49			
62116 SHORT TERM DISABILITY	5,344.80			6,116.29			
62120 GROUP INS - CLASSIFIED			47,520.96			47,684.16	
62200 SOCIAL SECURITY	156,993.98			166,571.60			
62220 SOCIAL SECURITY - CLASSIF			144,057.45			146,828.41	
62300 TEACHER RETIREMENT CONTRI	261,481.94			281,497.32			
62320 TEACHER RETIRE - CLASSIF			238,827.82			245,776.86	
62700 HEALTH BENEFITS	269,719.48			360,722.97			
62720 HEALTH - CLASSIFED			342,996.00			371,220.00	
62820 PUBLIC RETIREMENT - CLASS	8,755.53		7,087.60	9,023.57		6,551.08	
62910 OTHER BENEFITS-CERTIFIED				302.91			
62920 OTHER BENEFITS-CLASSIFIED	14,226.69		37,724.29	51,447.51		38,395.95	
65190 STDNT TRANS PRCH OTHER	10,070,351.53		10,300,000.00	10,342,973.30		10,150,000.00	
66260 GASOLINE/DIESEL	1,269,160.92		2,000,000.00	1,635,900.34		2,000,000.00	
2720 - VEHICLE OPERATION	14,216,969.02	113.00	15,001,317.12	15,143,320.58	113.00	14,925,782.46	112.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2730 - MONITORING							
61120 CLASSIFIED	176,858.38	3.00	187,692.00	182,835.45	3.00	175,172.00	3.00
61520 CLASSIFIED - BONUS				2,250.00			
62112 LIFE INSURANCE	82.96			84.32			
62114 DENTAL	717.97			729.74			
62115 HOSPITAL INDEMNITY	154.94			157.48			
62116 SHORT TERM DISABILITY	159.82			162.44			
62120 GROUP INS - CLASSIFIED			1,337.28			1,316.88	
62200 SOCIAL SECURITY	12,087.19			13,155.22			
62220 SOCIAL SECURITY - CLASSIF			14,358.43			13,400.66	
62300 TEACHER RETIREMENT CONTRI	11,308.64			19,655.40			
62320 TEACHER RETIRE - CLASSIF			17,031.84			24,524.08	
62700 HEALTH BENEFITS	8,648.58			7,210.00			
62720 HEALTH - CLASSIFED			10,188.00			7,248.00	
62820 PUBLIC RETIREMENT - CLASS	1,073.86						
62910 OTHER BENEFITS-CERTIFIED				437.71			
62920 OTHER BENEFITS-CLASSIFIED	1,203.17		424.18	518.85		395.89	
2730 - MONITORING	212,295.51	3.00	231,031.73	227,196.61	3.00	222,057.51	3.00

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	66,276.00	1.00	66,036.00	67,020.00	1.00	67,020.00	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	4,486.07			5,028.63			
62220 SOCIAL SECURITY - CLASSIF			5,051.75			5,127.03	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				187.49			
62920 OTHER BENEFITS-CLASSIFIED	466.31		149.24	14.18		151.47	
63100 OFFICIAL/ADMINISTRATIVE	150.00		285.00			200.00	
64310 REPAIRS & MAINTENANCE	2,873.76		44,650.00	23,429.42		30,000.00	
65320 POSTAGE				13.52			
65820 TRAVEL - NON CERTIFIED			1,080.00				
66100 GENERAL SUPPL & MATERIALS	10,325.57		9,200.00	5,662.50		7,000.00	
66150 SUPPLIES-SUPPLY CENTER	557.75		285.00				
66260 GASOLINE/DIESEL	382,507.62		575,000.00	427,884.54		575,000.00	
66900 OTHER SUPPLIES & MATERIAL			760.00				
67300 EQUIPMENT			19,000.00			2,000.00	
67320 VEHICLES	15,800.00		19,000.00	314,400.00		521,200.00	
67321 VEHICLES LEASE PURCHASE	431,271.16		550,000.00	431,271.16		486,847.00	
67340 TECH RELATED HARDWARE	1,178.52		1,900.00			1,500.00	
68100 DUES AND FEES	470.00		2,375.00			500.00	
2740 - VEHICLE SERVICING/MAINT	920,204.44	1.00	1,298,606.95	1,279,687.52	1.00	1,700,608.46	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	45,615.30		18,477.00	176,082.76		89,392.00	
2790 - OTHER STUDENT TRANS SVCS	45,615.30		18,477.00	176,082.76		89,392.00	
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER				332,497.36		263,900.00	
2799 - ATHLETIC TRANSPORTATION				332,497.36		263,900.00	

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2900 - OTHER SUPPORTING SERVICES							
63130 BOARD OF EDUCATION SERVIC	400,000.00		400,000.00				
65690 OTHER						800,000.00	
2900 - OTHER SUPPORTING SERVICES	400,000.00		400,000.00			800,000.00	
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC				1,736.34			
63900 OTHER PROF. & TECH SRVCS				15,709.28			
66100 GENERAL SUPPL & MATERIALS						27,625.00	
66110 SUPPLIES-SPEC TRACKING						136,000.00	
66170 SUPPLIES - FOOD(NON C/N)				19,386.12		38,925.00	
66900 OTHER SUPPLIES & MATERIAL				927.34		97,450.00	
67330 FURNITURE & EQUIPMENT				2,627.00		18,660.00	
68100 DUES AND FEES				5,241.66		7,700.00	
2915 - OTHER SUPPORT SVCS - ATH				45,627.74		326,360.00	
2990 - MEDICAID MATCH							
65910 SERVICES PURCHASED LOCALL	58,529.62		75,000.00	70,567.61		75,000.00	
2990 - MEDICAID MATCH	58,529.62		75,000.00	70,567.61		75,000.00	
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	116,549.17		138,800.00	55,855.35			
69610 STUDENT MEALS - ABC PRE K						142,600.00	
69620 STUDENT MEALS PROVISION 2						558,084.00	
69630 REDUCED COPAY STDNT MEALS						163,530.00	
3120 - FOOD PREP/DISPENSING SVCS	116,549.17		138,800.00	83,442.12		864,214.00	
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES							
3390 - OTHER COMMUNITY SERVICES							

Little Rock School District

Object by Function Summary

September 22, 2011

FUNCTION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
4620 - NON-INSTRUCTIONAL AREAS							
64500 CONSTRUCTION SERVICES	136,415.42						
4620 - NON-INSTRUCTIONAL AREAS	136,415.42						
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	9,503.93		8,000.00	7,441.00		8,000.00	
68300 INTEREST	9,158,937.21		8,121,071.00	8,031,991.48		7,456,255.00	
69100 REDEMPTION OF PRINCIPAL	5,090,000.00		4,957,700.00	4,957,700.00		4,544,374.00	
5110 - BONDED INDEBTEDNESS	14,258,441.14		13,086,771.00	12,997,132.48		12,008,629.00	
5190 - OTHER INDEBTEDNESS							
68300 INTEREST	117,000.00		109,500.00	109,500.00		102,000.00	
69100 REDEMPTION OF PRINCIPAL	250,000.00		250,000.00	250,000.00		250,000.00	
5190 - OTHER INDEBTEDNESS	367,000.00		359,500.00	359,500.00		352,000.00	
5200 - FUND TRANSFERS							
69330 TRANSFER TO BUILD FUND	17,796.26		4,573,751.00	4,630,711.88		4,432,511.00	
69380 TRANSFER TO FD SRV FUND							
5200 - FUND TRANSFERS	17,796.26		4,573,751.00	4,630,711.88		4,432,511.00	
5900 - OTHER NON-PROGRAM COSTS							
65900 MISC. PURCHASED SERVICES							
5900 - OTHER NON-PROGRAM COSTS							
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	10,235,556.85		10,378,797.59	10,227,420.49		9,996,935.88	
5999 - PMT FOR LR MAGNET SCHOOLS	10,235,556.85		10,378,797.59	10,227,420.49		9,996,935.88	
LITTLE ROCK SCHOOL DISTRICT TOTALS	239,099,726.31	3,034.80	251,857,708.02	250,777,456.56	3,072.56	255,928,365.61	3,051.90

Little Rock School District

Department Budget

Table of Contents

Unit	School/Department	Page
91	Academic Accountability	579
767	ACC	636
54	Administration BLDG	494
14	Alternative Learning Center	124
63	Athletics/Quigley/Scott F	515
17	Bale	149
22	Baseline	188
75	Board of Education	543
18	Brady	161
55	Career/Alternative Education	496
21	Carver Magnet	186
1	Central	1
28	Chicot	234
80	Chief Financial Officer	546
58	Child Nutrition	508
15	Cloverdale Middle School	125
72	Communications	539
93	Curriculum	582
32	Dodd	274
7	Dunbar	44
68	ESL & Multilingual	530
132	Early Childhood Education	610
53	East Side	493
89	Educational Services	574
131	Elementary Education	607
95	English/Literacy	588
8	Fair	56
23	Fair Park ECC	201
57	Federal Programs	507
703	Felder	616
84	Finance & Accounting	561
56	Fine Arts	506
9	Forest Heights Middle Sch	71
24	Forest Park	206
25	Franklin Academy	218
48	Fulbright	431
26	Garland Academy	231
714	General Adult Education	633
37	Geyer Springs	324
27	Gibbs Magnet	232
65	Gifted Programs	524
66	Girls Athletics	525
98	Grants	596
69	Guidance Services	532
2	Hall	18
711	Hamilton Learning Academy	620
60	Health Services	511
13	Henderson Middle School	111
128	History/Social Studies	603
81	Human Resources	550
82	Information Services	554
99	Instructional Technology	598
30	Jefferson	262
62	Lee/IRC	513
35	M.L. King	299
67	Math	528
46	Mabelvale Elementary	406
16	Mabelvale Middle School	137
88	Maintenance & Operations	569
12	McClellan	96

Little Rock School District

Department Budget

Table of Contents

Unit	School/Department	Page
20	McDermott	172
33	Meadowcliff	288
4	Metropolitian	34
135	Oakhurst	614
50	Otter Creek	457
5	Parkview Magnet	43
71	P R & E	536
85	Procurement	563
59	Professional Development	509
38	Pulaski Heights Elementary	336
10	Pulaski Heights Middle School	84
39	Rightsell Academy	347
127	Risk Management	602
49	Roberts	444
36	Rockefeller	312
40	Romine	348
87	Safety and Security	566
92	Science	581
129	Secondary Education	604
97	Special Programs	589
41	Stephens Academy	360
121	Student Hearing Officer	601
64	Student Services	520
70	Superintendent	534
47	Terry	419
94	Testing	587
83	Transportation	557
73	VIPS	541
51	Wakefield	469
42	Washington	371
52	Watson	481
29	Western Hills	250
44	Wilson	387
45	Woodruff	400

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1140 - HIGH SCHOOL							
61110 CERTIFIED	6,202,322.81	115.12	6,223,145.69	6,349,169.59	116.62	6,490,162.87	117.55
61117 STIPENDS - CERT	23,514.34		11,000.00	17,735.45		15,000.00	
61120 CLASSIFIED	104,876.50	5.00	132,097.50	120,805.59	5.00	110,920.00	4.00
61300 OVERTIME	156.43						
62110 GROUP INSURANCE			50,187.65			51,378.53	
62112 LIFE INSURANCE	3,850.70			3,912.75			
62114 DENTAL	33,526.05			33,932.21			
62115 HOSPITAL INDEMNITY	7,259.28			7,402.92			
62116 SHORT TERM DISABILITY	7,515.16			7,615.96			
62120 GROUP INS - CLASSIFIED			2,133.60			1,706.88	
62200 SOCIAL SECURITY	463,595.00			473,874.10			
62210 SOCIAL SECURITY - CERT			476,070.73			496,497.57	
62220 SOCIAL SECURITY - CLASSIF			10,105.45			8,485.38	
62300 TEACHER RETIREMENT CONTRI	883,275.21			907,758.10			
62310 TEACHER RETIRE - CERT			871,240.40			908,622.80	
62320 TEACHER RETIRE - CLASSIF			18,493.65			15,528.80	
62700 HEALTH BENEFITS	385,400.75			406,679.29			
62710 HEALTH - CERTIFIED			365,477.52			403,573.20	
62720 HEALTH - CLASSIFED			13,584.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	20,399.07		14,064.41	18,589.20		14,667.79	
62920 OTHER BENEFITS-CLASSIFIED	625.31		1,085.26	2,461.43		748.13	
63240 STUDENT ASSESSMENT				17,556.00			
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE	1,993.43		250.00			250.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	4,735.53		7,000.00	10,873.17		10,000.00	
65400 ADVERTISING	366.72			339.04			
65500 PRINTING & BINDING INT	5,137.01		5,000.00	5,784.10		5,000.00	
65505 PRINTING & BINDING EXT	3,223.32		2,500.00	673.51		2,500.00	
65515 COPIER LEASE	69,618.81			68,122.57			
65810 TRAVEL - CERTIFIED	12,220.43		5,000.00	7,630.45		2,500.00	
66100 GENERAL SUPPL & MATERIALS	80,550.83		72,456.00	74,735.76		95,214.00	
66140 TEST MATERIALS			5,000.00				
66150 SUPPLIES-SUPPLY CENTER	36,113.19		27,500.00	40,879.93		35,000.00	
66170 SUPPLIES - FOOD(NON C/N)				320.83			
66410 TEXTBOOKS	4,160.80			1,244.75		1,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			1,000.00				
66430 PERIODICALS	57.00			293.95			
66510 SOFTWARE			1,000.00				

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
67300 EQUIPMENT			3,000.00				
67330 FURNITURE & EQUIPMENT						2,500.00	
67340 TECH RELATED HARDWARE	22,559.92		5,000.00	37,551.72		20,000.00	
68100 DUES AND FEES	1,813.00		1,000.00	3,149.00		3,000.00	
1140 - HIGH SCHOOL	8,378,866.60	120.12	8,324,391.86	8,619,091.37	121.62	8,705,127.95	121.55
1145 - HIGH SCHOOL MAGNET							
63410 PUPIL SERVICES							
66100 GENERAL SUPPL & MATERIALS	5,193.71		4,871.00	8,135.33		9,584.00	
66150 SUPPLIES-SUPPLY CENTER							
67300 EQUIPMENT			2,000.00				
68100 DUES AND FEES	225.00		225.00			225.00	
1145 - HIGH SCHOOL MAGNET	5,418.71		7,096.00	8,135.33		9,809.00	
1150 - ATHLETICS							
61110 CERTIFIED	57,660.00	1.09	48,928.53	44,616.95	0.79	50,612.49	0.79
61117 STIPENDS - CERT	97,991.92		35,000.00	96,341.07		35,000.00	
62110 GROUP INSURANCE			346.71			348.15	
62112 LIFE INSURANCE	34.58			26.28			
62114 DENTAL	285.38			217.32			
62115 HOSPITAL INDEMNITY	62.58			47.64			
62116 SHORT TERM DISABILITY	62.82			47.88			
62200 SOCIAL SECURITY	11,565.07			10,470.92			
62210 SOCIAL SECURITY - CERT			3,743.03			3,871.87	
62220 SOCIAL SECURITY - CLASSIF			2,678.00			2,678.00	
62300 TEACHER RETIREMENT CONTRI	20,248.76			19,178.00			
62310 TEACHER RETIRE - CERT			6,849.99			7,085.76	
62320 TEACHER RETIRE - CLASSIF			4,900.00			4,900.00	
62700 HEALTH BENEFITS	3,212.58			2,784.51			
62710 HEALTH - CERTIFIED			2,682.84			2,847.00	
62910 OTHER BENEFITS-CERTIFIED	211.58		110.58	128.22		114.38	
62920 OTHER BENEFITS-CLASSIFIED				641.23			
1150 - ATHLETICS	191,335.27	1.09	105,239.68	174,500.02	0.79	107,457.65	0.79

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1198 - OTHER REGULAR							
61110 CERTIFIED	37,333.00	1.00	40,266.00	44,957.00	1.00	46,365.00	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	2,814.90			3,379.95			
62210 SOCIAL SECURITY - CERT			3,080.35			3,546.92	
62300 TEACHER RETIREMENT CONTRI	5,226.71			6,293.99			
62310 TEACHER RETIRE - CERT			5,637.24			6,491.10	
62700 HEALTH BENEFITS	3,402.69			3,623.96			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	119.07		91.00	121.41		104.78	
1198 - OTHER REGULAR	49,335.33	1.00	52,909.55	58,815.27	1.00	60,570.76	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	113,024.48	1.70	116,672.00	120,110.10	2.00	124,295.25	2.00
62110 GROUP INSURANCE			898.32			877.92	
62112 LIFE INSURANCE	62.00			63.92			
62114 DENTAL	536.72			553.19			
62115 HOSPITAL INDEMNITY	115.84			119.38			
62116 SHORT TERM DISABILITY	119.44			123.14			
62200 SOCIAL SECURITY	8,145.22			8,665.67			
62210 SOCIAL SECURITY - CERT			8,925.41			9,508.58	
62300 TEACHER RETIREMENT CONTRI	15,823.42			16,815.42			
62310 TEACHER RETIRE - CERT			16,334.08			17,401.34	
62700 HEALTH BENEFITS	6,465.18			7,087.78			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	374.66		263.68	353.21		280.91	
1210 - ITINERANT INSTRUCTION	144,666.96	1.70	149,885.49	153,891.81	2.00	159,612.00	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	294,325.23	5.00	301,635.11	303,387.62	5.00	303,643.63	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	21,869.40			22,642.28			
62210 SOCIAL SECURITY - CERT			23,075.09			23,228.75	
62300 TEACHER RETIREMENT CONTRI	41,205.69			42,474.51			
62310 TEACHER RETIRE - CERT			42,228.92			42,510.11	
62700 HEALTH BENEFITS	17,630.46			18,101.51			
62710 HEALTH - CERTIFIED			16,980.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED	964.76		681.71	894.39		686.24	
1220 - RESOURCE ROOM	378,190.34	5.00	386,795.63	389,695.11	5.00	390,383.53	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	51,617.00	1.00	59,959.28	32,996.01	1.00	51,207.00	1.00
61120 CLASSIFIED	79,838.04	6.00	103,549.00	109,122.44	5.00	109,084.00	5.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	114.24			127.67			
62114 DENTAL	1,412.40			1,671.34			
62115 HOSPITAL INDEMNITY	304.80			360.68			
62116 SHORT TERM DISABILITY	314.40			372.04			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	9,952.33			10,357.53			
62210 SOCIAL SECURITY - CERT			4,586.88			3,917.34	
62220 SOCIAL SECURITY - CLASSIF			7,921.50			8,344.93	
62300 TEACHER RETIREMENT CONTRI	18,403.95			19,896.54			
62310 TEACHER RETIRE - CERT			8,394.30			7,168.98	
62320 TEACHER RETIRE - CLASSIF			14,496.86			15,271.76	
62700 HEALTH BENEFITS	13,980.01			20,554.41			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			13,584.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED	164.63		135.51	106.77		115.73	
62920 OTHER BENEFITS-CLASSIFIED	432.49		1,522.16	1,910.25		1,603.53	
1240 - SPECIAL CLASS 1:10	176,534.29	7.00	220,118.05	197,475.68	6.00	221,029.83	6.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	78,421.92	1.00	78,421.92	79,554.56	1.00	79,554.56	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	5,644.13			5,740.67			
62210 SOCIAL SECURITY - CERT			5,999.28			6,085.92	
62300 TEACHER RETIREMENT CONTRI	10,979.07			11,137.63			
62310 TEACHER RETIRE - CERT			10,979.07			11,137.64	
62700 HEALTH BENEFITS	3,402.65			3,605.52			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	285.98		177.23	227.87		179.79	
1321 - MARKETING/DIST ED-COOP	99,172.71	1.00	99,412.46	100,705.21	1.00	101,020.87	1.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	329,662.39	6.00	341,055.42	345,896.48	6.00	344,813.84	6.00
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	193.12			195.84			
62114 DENTAL	1,671.34			1,694.88			
62115 HOSPITAL INDEMNITY	360.68			365.76			
62116 SHORT TERM DISABILITY	372.04			377.28			
62200 SOCIAL SECURITY	23,832.69			24,991.27			
62210 SOCIAL SECURITY - CERT			26,090.74			26,378.27	
62300 TEACHER RETIREMENT CONTRI	46,152.70			48,425.50			
62310 TEACHER RETIRE - CERT			47,747.76			48,273.93	
62700 HEALTH BENEFITS	17,336.54			18,027.65			
62710 HEALTH - CERTIFIED			16,980.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	1,219.05		770.79	850.88		779.27	
1333 - BUSINESS ED-SKILL TR	420,800.55	6.00	435,278.47	440,825.54	6.00	437,375.07	6.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	61,483.49	1.00	62,800.99	62,375.13	1.00	63,692.63	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,666.09			4,750.00			
62210 SOCIAL SECURITY - CERT			4,804.28			4,872.49	
62300 TEACHER RETIREMENT CONTRI	8,607.72			8,732.51			
62310 TEACHER RETIRE - CERT			8,792.14			8,916.97	
62700 HEALTH BENEFITS	3,402.62			3,605.44			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	224.21		141.93	179.92		143.95	
1352 - TRADE & IND-EXPL	78,823.09	1.00	80,374.30	80,081.96	1.00	81,689.00	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	168,311.66	3.00	171,250.53	165,053.37	3.00	142,138.58	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			823.90			
62115 HOSPITAL INDEMNITY	182.88			177.80			
62116 SHORT TERM DISABILITY	188.64			183.40			
62200 SOCIAL SECURITY	12,424.68			12,153.56			
62210 SOCIAL SECURITY - CERT			13,100.66			10,873.60	
62300 TEACHER RETIREMENT CONTRI	23,563.60			23,107.52			
62310 TEACHER RETIRE - CERT			23,975.08			19,899.40	
62700 HEALTH BENEFITS	10,578.29			10,514.67			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	614.90		387.03	479.01		321.23	
1362 - CONS/HMKG	216,810.01	3.00	220,218.18	212,591.15	3.00	185,421.69	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1392 - COORD CAREER-COOP							
61110 CERTIFIED	68,254.47	1.00	68,254.48	69,236.63	1.00	69,236.63	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,982.10			5,017.78			
62210 SOCIAL SECURITY - CERT			5,221.47			5,296.60	
62300 TEACHER RETIREMENT CONTRI	9,555.61			9,693.12			
62310 TEACHER RETIRE - CERT			9,555.63			9,693.13	
62700 HEALTH BENEFITS	3,402.72			3,605.55			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	248.92		154.26	198.19		156.47	
1392 - COORD CAREER-COOP	86,882.78	1.00	87,020.80	88,190.23	1.00	88,445.79	1.00
1960 - FINE ARTS							
61110 CERTIFIED	440,947.64	7.00	394,977.50	396,753.00	7.00	404,545.50	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	261.12			228.48			
62114 DENTAL	2,259.84			1,977.36			
62115 HOSPITAL INDEMNITY	487.68			426.72			
62116 SHORT TERM DISABILITY	503.04			440.16			
62200 SOCIAL SECURITY	32,124.48			28,890.13			
62210 SOCIAL SECURITY - CERT			30,215.78			30,947.74	
62300 TEACHER RETIREMENT CONTRI	61,732.96			55,545.54			
62310 TEACHER RETIRE - CERT			55,296.85			56,636.37	
62700 HEALTH BENEFITS	24,682.69			21,743.99			
62710 HEALTH - CERTIFIED			20,376.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED	1,406.90		892.66	1,175.07		914.27	
1960 - FINE ARTS	564,406.35	7.00	504,831.51	507,180.45	7.00	517,860.60	7.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1999 - ROTC							
61120 CLASSIFIED	143,472.90	2.00	146,035.00	149,024.04	2.00	145,584.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			595.44	
62200 SOCIAL SECURITY	10,695.42			11,128.99			
62220 SOCIAL SECURITY - CLASSIF			11,171.68			11,137.17	
62300 TEACHER RETIREMENT CONTRI	17,861.26			20,863.37			
62320 TEACHER RETIRE - CLASSIF			20,444.90			20,381.76	
62700 HEALTH BENEFITS	6,805.41			7,174.24			
62720 HEALTH - CLASSIFED			6,792.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				407.26			
62920 OTHER BENEFITS-CLASSIFIED	1,008.50		330.04	65.02		329.02	
1999 - ROTC	180,721.41	2.00	185,651.54	189,540.84	2.00	181,651.39	2.00
2101 - DEAN OF STUDENTS							
61110 CERTIFIED	69,349.58	1.00	71,449.99	69,848.01	1.00	74,743.42	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	5,185.75			5,224.17			
62210 SOCIAL SECURITY - CERT			5,465.92			5,717.87	
62300 TEACHER RETIREMENT CONTRI	9,708.93			9,778.73			
62310 TEACHER RETIRE - CERT			10,003.00			10,464.08	
62700 HEALTH BENEFITS	3,402.72			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	252.78		161.48	201.48		168.92	
2101 - DEAN OF STUDENTS	88,338.72	1.00	90,915.35	89,096.91	1.00	95,157.25	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	56,662.00	1.00	57,923.00	58,792.00	1.00	60,792.00	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	4,127.88			4,289.70			
62220 SOCIAL SECURITY - CLASSIF			4,431.11			4,650.59	
62300 TEACHER RETIREMENT CONTRI	7,932.77			8,230.80			
62320 TEACHER RETIRE - CLASSIF			8,109.22			8,510.88	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				174.64			
62920 OTHER BENEFITS-CLASSIFIED	308.95		130.91			137.39	
2113 - SOCIAL WORK SERVICES	72,873.28	1.00	74,429.20	75,550.10	1.00	78,153.82	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	460,922.05	7.00	464,313.08	471,039.96	7.00	409,639.68	6.00
62110 GROUP INSURANCE			3,072.72			2,633.76	
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	33,321.63			34,528.10			
62210 SOCIAL SECURITY - CERT			35,519.94			31,337.44	
62300 TEACHER RETIREMENT CONTRI	64,528.99			65,945.70			
62310 TEACHER RETIRE - CERT			65,003.84			57,349.56	
62700 HEALTH BENEFITS	24,415.17			25,274.85			
62710 HEALTH - CERTIFIED			23,772.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED	1,678.31		1,049.35	1,337.77		925.79	
2120 - GUIDANCE SERVICES	587,938.87	7.00	592,730.93	601,199.10	7.00	523,630.23	6.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	84,356.00	2.00	86,852.00	88,148.00	2.00	90,764.00	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	6,316.80			6,627.56			
62220 SOCIAL SECURITY - CLASSIF			6,644.19			6,943.45	
62300 TEACHER RETIREMENT CONTRI	11,809.91			12,340.81			
62320 TEACHER RETIRE - CLASSIF			12,159.28			12,706.96	
62700 HEALTH BENEFITS	6,805.44			7,248.00			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				256.01			
62920 OTHER BENEFITS-CLASSIFIED	461.20		196.29			205.13	
2134 - NURSES	110,627.27	2.00	113,521.68	115,498.30	2.00	118,745.46	2.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		1,000.00			1,000.00	
62200 SOCIAL SECURITY	57.38						
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00						
62310 TEACHER RETIRE - CERT			140.00			140.00	
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	93.50		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	53,708.55			50,117.33			
61120 CLASSIFIED	7,271.18			9,222.50			
62200 SOCIAL SECURITY	4,563.18			4,435.49			
62300 TEACHER RETIREMENT CONTRI	7,615.30			7,716.74			
62910 OTHER BENEFITS-CERTIFIED	183.52						
62920 OTHER BENEFITS-CLASSIFIED	51.15						
2191 - SPV OF STUDENTS(NON-INST)	73,392.88			71,492.06			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	138,197.40	2.00	138,197.40	140,163.30	2.00	140,163.30	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	9,971.01			10,113.26			
62210 SOCIAL SECURITY - CERT			10,572.10			10,722.50	
62300 TEACHER RETIREMENT CONTRI	19,347.58			19,623.02			
62310 TEACHER RETIRE - CERT			19,347.64			19,622.86	
62700 HEALTH BENEFITS	6,805.44			6,971.40			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	504.06		312.32	395.62		316.76	
65505 PRINTING & BINDING EXT	239.53						
66100 GENERAL SUPPL & MATERIALS	23,831.36		8,906.00	43,014.13		21,208.00	
66150 SUPPLIES-SUPPLY CENTER			250.00	71.27			
66420 LIBRARY BOOKS			15,000.00			15,000.00	
66430 PERIODICALS			2,000.00	181.85		500.00	
66440 AUDIOVISUAL MATERIALS			1,000.00			1,000.00	
66510 SOFTWARE			500.00			500.00	
67300 EQUIPMENT	8,629.56		3,000.00			3,000.00	
67330 FURNITURE & EQUIPMENT				2,144.63			
67340 TECH RELATED HARDWARE	1,902.95		3,000.00	3,423.84		3,000.00	
2222 - SCHOOL LIBRARY SERVICES	210,306.81	2.00	209,755.38	226,980.24	2.00	223,159.34	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	27,924.00	1.00	27,924.00	28,344.00	1.00	28,344.00	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	2,064.95			2,101.65			
62220 SOCIAL SECURITY - CLASSIF			2,136.19			2,168.32	
62300 TEACHER RETIREMENT CONTRI	3,909.36			3,968.16			
62320 TEACHER RETIRE - CLASSIF			3,909.36			3,968.16	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				84.21			
62920 OTHER BENEFITS-CLASSIFIED	152.64		63.11			64.06	
2223 - AUDIOVISUAL SERVICES	37,880.39	1.00	37,855.38	38,548.74	1.00	38,595.26	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	69,586.62	2.00	71,616.00	71,553.88	2.00	74,916.00	2.00
61300 OVERTIME	843.31			1,886.96			
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			865.68			865.68	
62200 SOCIAL SECURITY	4,589.21			4,852.11			
62220 SOCIAL SECURITY - CLASSIF			5,478.63			5,731.07	
62300 TEACHER RETIREMENT CONTRI	9,860.20			10,281.87			
62320 TEACHER RETIRE - CLASSIF			10,026.24			10,488.24	
62700 HEALTH BENEFITS	6,805.08			7,228.57			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				212.16			
62920 OTHER BENEFITS-CLASSIFIED	413.05		161.85	33.88		169.31	
2230 - INSTR-RELATED TECHNOLOGY	92,963.15	2.00	94,940.40	96,915.11	2.00	99,418.30	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2241 - TESTING COORDINATOR							
61110 CERTIFIED	21,623.59	1.00	40,691.67	41,301.89	1.00	41,991.89	1.00
62110 GROUP INSURANCE			438.96			438.96	
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			
62200 SOCIAL SECURITY	1,654.22			3,159.54			
62210 SOCIAL SECURITY - CERT			3,112.91			3,212.38	
62300 TEACHER RETIREMENT CONTRI	3,027.30			5,782.30			
62310 TEACHER RETIRE - CERT			5,696.83			5,878.86	
62700 HEALTH BENEFITS	1,701.34			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	45.47		91.96	119.11		94.90	
2241 - TESTING COORDINATOR	28,271.40	1.00	53,428.33	54,407.36	1.00	55,240.99	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	67,565.58		53,439.42	54,241.55	1.00	64,385.62	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,048.50			4,101.15			
62210 SOCIAL SECURITY - CERT			4,088.12			4,925.50	
62300 TEACHER RETIREMENT CONTRI	9,459.21			7,593.83			
62310 TEACHER RETIRE - CERT			7,481.52			9,013.99	
62700 HEALTH BENEFITS	3,402.69			3,321.93			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED			120.77	156.42		145.51	
2294 - MATH FACILITATOR	85,914.94		68,964.79	69,817.26	1.00	82,533.58	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	56,634.98	1.00	57,995.58	58,865.63	1.00	60,245.62	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	4,332.55			4,503.18			
62210 SOCIAL SECURITY - CERT			4,436.66			4,608.79	
62300 TEACHER RETIREMENT CONTRI	7,928.97			8,241.20			
62310 TEACHER RETIRE - CERT			8,119.38			8,434.39	
62910 OTHER BENEFITS-CERTIFIED	206.44		131.07	169.77		136.16	
2297 - LITERACY FACILITATOR	69,541.90	1.00	71,121.65	72,218.74	1.00	73,863.92	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	115,588.00	1.00	115,571.00	121,781.68	1.00	117,310.00	1.00
61120 CLASSIFIED	351,097.07	11.00	356,947.00	368,495.41	11.00	368,899.00	11.00
61300 OVERTIME	9,007.07			6,945.95			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	253.64			257.04			
62114 DENTAL	3,342.68			3,389.76			
62115 HOSPITAL INDEMNITY	721.36			731.52			
62116 SHORT TERM DISABILITY	744.08			754.56			
62120 GROUP INS - CLASSIFIED			4,693.92			4,693.92	
62200 SOCIAL SECURITY	33,737.01			35,007.18			
62210 SOCIAL SECURITY - CERT			8,841.18			8,974.22	
62220 SOCIAL SECURITY - CLASSIF			27,306.44			28,220.78	
62300 TEACHER RETIREMENT CONTRI	63,598.15			69,346.28			
62310 TEACHER RETIRE - CERT			16,179.94			16,423.40	
62320 TEACHER RETIRE - CLASSIF			49,972.58			51,645.86	
62700 HEALTH BENEFITS	38,072.97			39,642.43			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			33,960.00			36,240.00	
62910 OTHER BENEFITS-CERTIFIED	474.34		261.19	1,338.42		265.12	
62920 OTHER BENEFITS-CLASSIFIED	2,225.20		806.69	359.43		833.72	
65310 TELEPHONE	424.42			566.52			
2410 - OFFICE OF THE PRINCIPAL	619,285.99	12.00	618,374.90	648,616.18	12.00	637,568.98	12.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	468,630.00	6.00	466,818.00	475,932.00	6.00	478,224.00	6.00
62110 GROUP INSURANCE			2,633.76			2,633.76	
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	34,667.44			35,059.01			
62210 SOCIAL SECURITY - CERT			35,711.57			36,584.15	
62300 TEACHER RETIREMENT CONTRI	65,608.08			66,630.28			
62310 TEACHER RETIRE - CERT			65,354.52			66,951.36	
62700 HEALTH BENEFITS	21,156.69			21,633.36			
62710 HEALTH - CERTIFIED			20,376.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED	1,708.15		1,055.02	1,338.93		1,080.80	
62920 OTHER BENEFITS-CLASSIFIED				7.94			
2411 - ASSISTANT PRINCIPAL	594,404.12	6.00	591,948.87	603,235.28	6.00	607,218.07	6.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	20,634.82		19,500.00	23,998.10		24,500.00	
2590 - OTHER SUPPORT SERVICES-BU	20,634.82		19,500.00	23,998.10		24,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	231,932.61	13.00	245,319.50	243,184.20	14.00	273,798.00	14.50
61300 OVERTIME	196.38			1,087.16		1,100.00	
62112 LIFE INSURANCE	236.30			251.23			
62114 DENTAL	3,272.06			3,572.93			
62115 HOSPITAL INDEMNITY	706.12			771.05			
62116 SHORT TERM DISABILITY	728.36			737.69			
62120 GROUP INS - CLASSIFIED			5,350.32			6,006.72	
62200 SOCIAL SECURITY	17,319.85			18,189.38			
62220 SOCIAL SECURITY - CLASSIF			18,766.95			21,030.56	
62300 TEACHER RETIREMENT CONTRI	32,498.14			34,197.90			
62320 TEACHER RETIRE - CLASSIF			34,344.73			38,485.72	
62700 HEALTH BENEFITS	37,902.61			41,246.40			
62720 HEALTH - CLASSIFED			39,054.00			46,884.00	
62920 OTHER BENEFITS-CLASSIFIED	1,614.76		3,606.21	4,182.19		4,024.82	
2611 - CUSTODIAN	326,407.19	13.00	346,441.71	347,420.13	14.00	391,329.82	14.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	74,931.75	3.00	125,827.00	118,024.20	3.00	131,491.00	3.00
62112 LIFE INSURANCE	40.80			56.95			
62114 DENTAL	564.96			788.59			
62115 HOSPITAL INDEMNITY	121.92			170.18			
62116 SHORT TERM DISABILITY	125.76			175.54			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,083.85			8,319.99			
62220 SOCIAL SECURITY - CLASSIF			9,625.77			10,059.06	
62300 TEACHER RETIREMENT CONTRI	10,490.45			16,523.39			
62320 TEACHER RETIRE - CLASSIF			17,615.78			18,408.74	
62700 HEALTH BENEFITS	6,805.44			10,043.10			
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62920 OTHER BENEFITS-CLASSIFIED	527.89		1,849.65	1,989.33		1,932.92	
64110 WATER/SEWER	43,689.48		50,000.00	63,004.91		63,000.00	
66210 NATURAL GAS	120,012.32		75,000.00	95,768.78		95,800.00	
66220 ELECTRICITY	406,334.20		390,000.00	341,682.34		347,200.00	
2620 - MAINTENANCE OF BUILDINGS	668,728.82	3.00	681,386.36	656,547.30	3.00	680,043.88	3.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	218,314.82	10.00	196,936.00	212,746.93	10.00	247,803.00	11.00
61300 OVERTIME	51,929.43		45,000.00	56,180.54		55,000.00	
62112 LIFE INSURANCE	212.84			198.14			
62114 DENTAL	2,777.72			2,856.64			
62115 HOSPITAL INDEMNITY	599.44			611.38			
62116 SHORT TERM DISABILITY	618.32			588.73			
62120 GROUP INS - CLASSIFIED			3,864.96			4,751.04	
62200 SOCIAL SECURITY	20,162.54			19,999.85			
62220 SOCIAL SECURITY - CLASSIF			18,508.59			23,164.95	
62300 TEACHER RETIREMENT CONTRI	37,834.24			37,649.91			
62320 TEACHER RETIRE - CLASSIF			33,871.04			42,392.42	
62700 HEALTH BENEFITS	27,616.65			31,114.74			
62720 HEALTH - CLASSIFED			27,168.00			35,784.00	
62910 OTHER BENEFITS-CERTIFIED				613.48			
62920 OTHER BENEFITS-CLASSIFIED	1,288.57		445.07	1,132.65		560.01	
2660 - SECURITY SERVICES	361,354.57	10.00	325,793.66	363,692.99	10.00	409,455.42	11.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0001 CENTRAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	674.74			722.66			
64900 OTHER PURCHASED PROP SERV	24,261.22			25,926.25			
65210 PROPERTY INSURANCE	1,123.45			755.47			
66210 NATURAL GAS	1,608.71			1,534.54			
66220 ELECTRICITY	5,832.55			5,425.37			
2699 - OPER/MAINT ATHLETIC PLANT	33,500.67			34,364.29			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,163.28			6,082.21		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	1,163.28			6,082.21		1,500.00	
0001 CENTRAL Totals	15,056,405.85	218.91	14,851,642.11	15,416,493.87	221.41	15,388,879.45	221.84

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1140 - HIGH SCHOOL							
61110 CERTIFIED	3,860,917.21	75.45	3,967,280.49	3,988,160.07	73.38	3,948,221.72	71.81
61117 STIPENDS - CERT	2,590.00		2,500.00	2,405.05		1,500.00	
61120 CLASSIFIED	99,769.52	4.25	115,591.00	116,382.67	5.25	101,967.50	4.25
61300 OVERTIME				17.78			
62110 GROUP INSURANCE			30,985.71			30,914.31	
62112 LIFE INSURANCE	2,479.51			2,543.80			
62114 DENTAL	21,159.21			21,748.73			
62115 HOSPITAL INDEMNITY	4,722.70			4,896.29			
62116 SHORT TERM DISABILITY	4,871.78			4,972.43			
62120 GROUP INS - CLASSIFIED			2,243.34			1,816.62	
62200 SOCIAL SECURITY	294,125.97			304,364.25			
62210 SOCIAL SECURITY - CERT			303,497.00			302,039.00	
62220 SOCIAL SECURITY - CLASSIF			8,842.70			7,800.53	
62300 TEACHER RETIREMENT CONTRI	564,588.92			574,903.97			
62310 TEACHER RETIRE - CERT			555,419.27			552,751.04	
62320 TEACHER RETIRE - CLASSIF			16,182.74			14,275.45	
62700 HEALTH BENEFITS	250,672.17			263,750.59			
62710 HEALTH - CERTIFIED			220,332.48			238,267.44	
62720 HEALTH - CLASSIFED			17,829.00			15,402.00	
62910 OTHER BENEFITS-CERTIFIED	13,001.46		8,966.07	11,578.37		8,922.99	
62920 OTHER BENEFITS-CLASSIFIED	511.39		1,588.89	2,292.85		1,383.61	
63240 STUDENT ASSESSMENT				7,887.00			
63310 PROF EMP TRAIN/DEV CERT	3,030.00		3,000.00	1,016.00		1,000.00	
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE	188.12		200.00	501.73		400.00	
65320 POSTAGE	4,149.21		3,500.00	3,734.45		4,624.00	
65400 ADVERTISING				389.25		300.00	
65500 PRINTING & BINDING INT	381.00		400.00	437.85		300.00	
65505 PRINTING & BINDING EXT	2,209.86		6,300.00	3,839.52		4,000.00	
65515 COPIER LEASE	27,306.41			23,418.09			
65810 TRAVEL - CERTIFIED	46.20		100.00	625.80		600.00	
65870 TRAVEL - NON EMPLOYEE				118.86		100.00	
66100 GENERAL SUPPL & MATERIALS	61,307.00		38,740.00	64,775.18		59,500.00	
66140 TEST MATERIALS	1,727.00		7,540.00	575.00		6,920.00	
66150 SUPPLIES-SUPPLY CENTER	20,004.73		19,000.00	22,609.66		20,000.00	
66170 SUPPLIES - FOOD(NON C/N)	141.98		150.00	66.84		100.00	
66411 TEXTBOOKS - LOCAL SOURCES							
66510 SOFTWARE	671.89		700.00			500.00	
67340 TECH RELATED HARDWARE	2,092.90		2,000.00			1,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
68100 DUES AND FEES	465.00		500.00	310.00		500.00	
1140 - HIGH SCHOOL	5,243,131.14	79.70	5,333,388.69	5,428,322.08	78.63	5,325,106.21	76.06
1141 - HIGH SCHOOL							
61117 STIPENDS - CERT	475.00		2,000.00			500.00	
62200 SOCIAL SECURITY	36.34						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	66.50						
62310 TEACHER RETIRE - CERT							
63230 CONSULTING-EDUCATIONAL	341.42						
63310 PROF EMP TRAIN/DEV CERT							
65320 POSTAGE	1,503.86		1,000.00	3,101.59		500.00	
65810 TRAVEL - CERTIFIED	376.40			278.28			
66100 GENERAL SUPPL & MATERIALS	5,385.88		8,700.00	8,159.26		12,927.00	
66150 SUPPLIES-SUPPLY CENTER	6.17					1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	204.65		1,000.00	220.32		500.00	
66410 TEXTBOOKS	1,955.57		3,690.00				
66430 PERIODICALS							
66510 SOFTWARE							
67340 TECH RELATED HARDWARE			5,000.00				
68100 DUES AND FEES	22,993.00		18,845.00	11,677.00		2,000.00	
1141 - HIGH SCHOOL	33,344.79		40,235.00	23,436.45		17,427.00	
1142 - HIGH SCHOOL-21ST CENTURY							
65810 TRAVEL - CERTIFIED	13.65						
66100 GENERAL SUPPL & MATERIALS	9,730.72						
66150 SUPPLIES-SUPPLY CENTER	48.14						
66170 SUPPLIES - FOOD(NON C/N)	615.61						
68100 DUES AND FEES	2,560.00						
1142 - HIGH SCHOOL-21ST CENTURY	12,968.12						

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1150 - ATHLETICS							
61110 CERTIFIED	31,278.23	0.60	49,283.22	43,608.47	0.81	48,025.80	0.79
61117 STIPENDS - CERT	81,596.88		10,000.00	83,947.75		10,000.00	
62110 GROUP INSURANCE			355.51			346.71	
62112 LIFE INSURANCE	19.38			26.28			
62114 DENTAL	160.74			217.32			
62115 HOSPITAL INDEMNITY	35.22			47.64			
62116 SHORT TERM DISABILITY	35.46			47.88			
62200 SOCIAL SECURITY	8,681.22			9,633.93			
62210 SOCIAL SECURITY - CERT			3,770.17			3,673.97	
62220 SOCIAL SECURITY - CLASSIF			765.00			765.00	
62300 TEACHER RETIREMENT CONTRI	15,140.47			17,432.59			
62310 TEACHER RETIRE - CERT			6,899.63			6,723.62	
62320 TEACHER RETIRE - CLASSIF			1,400.00			1,400.00	
62700 HEALTH BENEFITS	1,705.49			2,437.07			
62710 HEALTH - CERTIFIED			2,513.04			2,355.60	
62910 OTHER BENEFITS-CERTIFIED	114.35		111.38	127.67		108.53	
62920 OTHER BENEFITS-CLASSIFIED				365.36			
1150 - ATHLETICS	138,767.44	0.60	75,097.95	157,891.96	0.81	73,399.23	0.79
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	69,619.08	1.00	69,314.41	70,322.30	1.00	70,322.30	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	5,126.54			5,148.16			
62210 SOCIAL SECURITY - CERT			5,302.55			5,379.66	
62300 TEACHER RETIREMENT CONTRI	9,746.63			9,845.05			
62310 TEACHER RETIRE - CERT			9,704.02			9,845.12	
62700 HEALTH BENEFITS	3,402.72			3,605.55			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	252.75		156.65	202.83		158.93	
1210 - ITINERANT INSTRUCTION	88,586.68	1.00	88,312.59	89,562.85	1.00	89,768.97	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	183,053.68	5.00	222,743.50	230,117.19	4.00	238,421.86	5.00
62110 GROUP INSURANCE			1,755.84			2,194.80	
62112 LIFE INSURANCE	130.56			140.08			
62114 DENTAL	1,129.92			1,212.31			
62115 HOSPITAL INDEMNITY	243.84			261.62			
62116 SHORT TERM DISABILITY	251.52			269.86			
62200 SOCIAL SECURITY	13,290.81			16,850.99			
62210 SOCIAL SECURITY - CERT			17,039.88			18,239.28	
62300 TEACHER RETIREMENT CONTRI	25,627.52			32,216.39			
62310 TEACHER RETIRE - CERT			31,184.09			33,379.06	
62700 HEALTH BENEFITS	14,103.98			15,488.05			
62710 HEALTH - CERTIFIED			13,584.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED	592.64		503.40	680.08		538.83	
1220 - RESOURCE ROOM	238,424.47	5.00	286,810.71	297,236.57	4.00	310,893.83	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	65,883.00	1.00	65,883.00	66,841.00	1.00	66,841.00	1.00
61120 CLASSIFIED	44,061.13	4.00	19,966.00	33,113.13	2.00	40,987.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.34			70.04			
62114 DENTAL	1,012.22			1,082.84			
62115 HOSPITAL INDEMNITY	203.20			233.68			
62116 SHORT TERM DISABILITY	209.60			178.16			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	8,271.53			7,491.83			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62220 SOCIAL SECURITY - CLASSIF			1,527.40			3,135.51	
62300 TEACHER RETIREMENT CONTRI	15,392.33			13,993.61			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62320 TEACHER RETIRE - CLASSIF			2,795.24			5,738.18	
62700 HEALTH BENEFITS	9,924.56			7,494.69			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		148.90	198.52		151.06	
62920 OTHER BENEFITS-CLASSIFIED	277.85		293.50	589.38		602.51	
1240 - SPECIAL CLASS 1:10	145,530.97	5.00	112,535.39	131,286.88	3.00	144,090.74	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	68,329.05	1.00	68,329.05	69,314.45	1.00	69,314.45	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	5,225.93			5,302.40			
62210 SOCIAL SECURITY - CERT			5,227.17			5,302.56	
62300 TEACHER RETIREMENT CONTRI	9,566.14			9,704.05			
62310 TEACHER RETIRE - CERT			9,566.07			9,704.02	
62700 HEALTH BENEFITS	3,402.68			3,605.53			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	249.19		154.42	198.34		156.65	
1321 - MARKETING/DIST ED-COOP	87,211.95	1.00	87,111.67	88,563.73	1.00	88,540.64	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	72,450.78	1.00	76,512.08	74,959.84	1.00	79,855.24	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	4,889.94			5,049.00			
62210 SOCIAL SECURITY - CERT			5,853.17			6,108.93	
62300 TEACHER RETIREMENT CONTRI	10,143.12			10,494.38			
62310 TEACHER RETIRE - CERT			10,711.69			11,179.73	
62700 HEALTH BENEFITS	3,402.63			3,605.55			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	264.16		172.92	211.32		180.47	
1331 - BUSINESS ED COOP	91,589.59	1.00	97,084.82	94,759.05	1.00	101,387.33	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	391,445.52	7.00	400,973.52	382,137.04	7.00	402,196.00	6.93
62110 GROUP INSURANCE			3,072.72			3,042.00	
62112 LIFE INSURANCE	228.48			237.76			
62114 DENTAL	1,977.36			1,987.78			
62115 HOSPITAL INDEMNITY	426.72			434.00			
62116 SHORT TERM DISABILITY	440.16			426.80			
62200 SOCIAL SECURITY	28,050.35			27,701.40			
62210 SOCIAL SECURITY - CERT			30,674.47			30,768.00	
62300 TEACHER RETIREMENT CONTRI	54,802.36			53,499.16			
62310 TEACHER RETIRE - CERT			56,136.30			56,307.43	
62700 HEALTH BENEFITS	24,682.54			23,672.18			
62710 HEALTH - CERTIFIED			23,772.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED	1,430.55		906.21	1,101.27		908.96	
1333 - BUSINESS ED-SKILL TR	503,484.04	7.00	515,535.22	491,197.39	7.00	514,966.39	6.93
1362 - CONS/HMKG							
61110 CERTIFIED	55,498.59	1.00	56,816.09	56,299.93	1.00	57,617.43	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	4,169.20			4,276.17			
62210 SOCIAL SECURITY - CERT			4,346.43			4,407.73	
62300 TEACHER RETIREMENT CONTRI	7,769.81			7,881.97			
62310 TEACHER RETIRE - CERT			7,954.25			8,066.44	
62700 HEALTH BENEFITS	3,402.55			3,605.16			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	202.39		128.40	162.42		130.22	
1362 - CONS/HMKG	71,481.50	1.00	73,080.13	72,664.61	1.00	74,284.78	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1392 - COORD CAREER-COOP							
61110 CERTIFIED	78,421.92	1.00	78,421.92	79,554.56	1.00	79,554.56	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	5,602.50			5,710.90			
62210 SOCIAL SECURITY - CERT			5,999.28			6,085.92	
62300 TEACHER RETIREMENT CONTRI	10,979.10			11,137.63			
62310 TEACHER RETIRE - CERT			10,979.07			11,137.64	
62700 HEALTH BENEFITS	3,402.67			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	285.98		177.23	227.87		179.79	
1392 - COORD CAREER-COOP	99,131.13	1.00	99,412.46	100,675.48	1.00	101,020.87	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	126,443.17	0.50	31,443.50	6,259.42	0.50	55,000.00	0.50
62110 GROUP INSURANCE						229.68	
62112 LIFE INSURANCE	61.54						
62114 DENTAL	532.60						
62115 HOSPITAL INDEMNITY	114.94						
62116 SHORT TERM DISABILITY	118.56						
62200 SOCIAL SECURITY	9,556.52			478.86			
62210 SOCIAL SECURITY - CERT			2,405.43			4,207.50	
62300 TEACHER RETIREMENT CONTRI	15,708.51			876.31			
62310 TEACHER RETIRE - CERT			4,402.09			7,700.00	
62700 HEALTH BENEFITS	6,415.26						
62710 HEALTH - CERTIFIED						1,698.00	
62910 OTHER BENEFITS-CERTIFIED	100.33		71.06	13.69		124.30	
62920 OTHER BENEFITS-CLASSIFIED				2.94			
1930 - ENGLISH/SECOND LANGUAGE	159,051.43	0.50	38,322.08	7,631.22	0.50	68,959.48	0.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	250,214.42	5.00	254,623.26	255,698.97	4.93	201,067.82	3.93
62110 GROUP INSURANCE			2,164.08			1,725.12	
62112 LIFE INSURANCE	158.38			160.80			
62114 DENTAL	1,371.64			1,392.72			
62115 HOSPITAL INDEMNITY	295.94			300.48			
62116 SHORT TERM DISABILITY	305.38			310.08			
62200 SOCIAL SECURITY	19,014.43			19,415.55			
62210 SOCIAL SECURITY - CERT			19,478.67			15,381.68	
62300 TEACHER RETIREMENT CONTRI	35,030.07			35,797.96			
62310 TEACHER RETIRE - CERT			35,647.26			28,149.49	
62700 HEALTH BENEFITS	17,120.00			17,848.40			
62710 HEALTH - CERTIFIED			16,742.28			14,242.32	
62910 OTHER BENEFITS-CERTIFIED	818.79		575.45	754.13		454.41	
1960 - FINE ARTS	324,329.05	5.00	329,231.00	331,679.09	4.93	261,020.84	3.93
2101 - DEAN OF STUDENTS							
61110 CERTIFIED	63,053.98	0.84	60,924.40	63,970.50	0.84		
62110 GROUP INSURANCE			368.73				
62112 LIFE INSURANCE	30.24			30.24			
62114 DENTAL	262.80			262.80			
62115 HOSPITAL INDEMNITY	56.64			56.64			
62116 SHORT TERM DISABILITY	58.56			58.56			
62200 SOCIAL SECURITY	4,806.84			4,877.31			
62210 SOCIAL SECURITY - CERT			4,660.72				
62300 TEACHER RETIREMENT CONTRI	8,827.65			8,955.93			
62310 TEACHER RETIRE - CERT			8,529.42				
62700 HEALTH BENEFITS	3,164.48			3,353.24			
62710 HEALTH - CERTIFIED			2,852.64				
62910 OTHER BENEFITS-CERTIFIED	229.93		137.69	184.37			
2101 - DEAN OF STUDENTS	80,491.12	0.84	77,473.60	81,749.59	0.84		

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	212,958.81	4.00	263,169.25	267,000.28	4.00	191,095.38	3.00
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	97.92			130.56			
62114 DENTAL	847.44			1,129.92			
62115 HOSPITAL INDEMNITY	182.88			243.84			
62116 SHORT TERM DISABILITY	188.64			251.52			
62200 SOCIAL SECURITY	15,179.53			19,259.36			
62210 SOCIAL SECURITY - CERT			20,132.44			14,618.80	
62300 TEACHER RETIREMENT CONTRI	29,814.26			37,379.96			
62310 TEACHER RETIRE - CERT			36,843.69			26,753.35	
62700 HEALTH BENEFITS	10,208.16			11,100.23			
62710 HEALTH - CERTIFIED			10,188.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	776.60		594.77	766.68		431.88	
2120 - GUIDANCE SERVICES	270,254.24	4.00	332,683.99	337,262.35	4.00	241,464.29	3.00
2134 - NURSES							
61120 CLASSIFIED	38,873.10	1.40	51,896.00	36,113.86	1.40	57,547.20	1.40
62112 LIFE INSURANCE	32.64			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			622.70			551.53	
62200 SOCIAL SECURITY	2,969.01			2,756.58			
62220 SOCIAL SECURITY - CLASSIF			3,970.04			4,402.36	
62300 TEACHER RETIREMENT CONTRI	5,442.23			5,055.94			
62320 TEACHER RETIRE - CLASSIF			7,265.44			8,056.61	
62700 HEALTH BENEFITS	3,402.70			3,624.00			
62720 HEALTH - CLASSIFED			4,754.40			4,348.80	
62910 OTHER BENEFITS-CERTIFIED				106.46			
62920 OTHER BENEFITS-CLASSIFIED	233.91		117.28			130.05	
2134 - NURSES	51,359.91	1.40	68,625.86	48,095.80	1.40	75,036.55	1.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED		0.50		51,237.19		65,388.00	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				3,904.48			
62210 SOCIAL SECURITY - CERT						5,002.18	
62300 TEACHER RETIREMENT CONTRI				7,173.21			
62310 TEACHER RETIRE - CERT						9,154.32	
62700 HEALTH BENEFITS				3,020.00			
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				157.36		147.78	
2141 - SPV PSYCH SERVICES		0.50		65,858.04		83,755.24	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		1,000.00			1,000.00	
62200 SOCIAL SECURITY	57.37						
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00						
62310 TEACHER RETIRE - CERT			140.00			140.00	
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.37		1,310.00	93.50		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	43,797.24			43,246.97			
61120 CLASSIFIED	14,053.40			12,606.37			
62200 SOCIAL SECURITY	4,376.25			4,226.91			
62300 TEACHER RETIREMENT CONTRI	6,316.63			6,477.80			
62820 PUBLIC RETIREMENT - CLASS	298.52			234.23			
62910 OTHER BENEFITS-CERTIFIED	142.82						
62920 OTHER BENEFITS-CLASSIFIED	97.25			11.60			
2191 - SPV OF STUDENTS(NON-INST)	69,082.11			66,803.88			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	67,694.28	1.00	67,598.70	68,631.21	1.00	68,581.65	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	4,524.31			4,727.21			
62210 SOCIAL SECURITY - CERT			5,171.30			5,246.50	
62300 TEACHER RETIREMENT CONTRI	9,477.17			9,608.44			
62310 TEACHER RETIRE - CERT			9,463.82			9,601.43	
62700 HEALTH BENEFITS	3,402.72			3,605.46			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	247.02		152.77	197.81		154.99	
62920 OTHER BENEFITS-CLASSIFIED				0.83			
64310 REPAIRS & MAINTENANCE	129.00		200.00			200.00	
66100 GENERAL SUPPL & MATERIALS	17,914.03		18,500.00	20,262.72		18,804.00	
66150 SUPPLIES-SUPPLY CENTER	347.98		788.00	90.14		1,000.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE				4,946.39		3,000.00	
2222 - SCHOOL LIBRARY SERVICES	104,175.47	1.00	105,709.55	112,509.17	1.00	110,651.53	1.00
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	27,924.00	1.00	27,924.00	28,344.00	1.00	28,344.00	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	2,092.94			2,114.73			
62220 SOCIAL SECURITY - CLASSIF			2,136.19			2,168.32	
62300 TEACHER RETIREMENT CONTRI	3,909.36			3,968.16			
62320 TEACHER RETIRE - CLASSIF			3,909.36			3,968.16	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				84.21			
62920 OTHER BENEFITS-CLASSIFIED	152.64		63.11			64.06	
2223 - AUDIOVISUAL SERVICES	37,908.38	1.00	37,855.38	38,561.82	1.00	38,595.26	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	26,826.29	1.00	28,913.50	28,016.00	1.00	30,161.50	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	1,766.24			1,830.90			
62220 SOCIAL SECURITY - CLASSIF			2,211.88			2,307.35	
62300 TEACHER RETIREMENT CONTRI	3,755.67			3,922.28			
62320 TEACHER RETIRE - CLASSIF			4,047.89			4,222.61	
62700 HEALTH BENEFITS	3,402.61			3,623.79			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				81.81			
62920 OTHER BENEFITS-CLASSIFIED	146.52		65.34			68.16	
66100 GENERAL SUPPL & MATERIALS				4,073.88			
67330 FURNITURE & EQUIPMENT				2,679.02			
67340 TECH RELATED HARDWARE				14,497.10			
2230 - INSTR-RELATED TECHNOLOGY	36,324.05	1.00	39,061.33	59,151.50	1.00	40,810.34	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	71,030.11		71,030.11	72,062.95	1.00	72,062.95	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	52.40			62.88			
62200 SOCIAL SECURITY	5,282.30			5,253.34			
62210 SOCIAL SECURITY - CERT			5,433.80			5,512.82	
62300 TEACHER RETIREMENT CONTRI	9,944.22			10,088.79			
62310 TEACHER RETIRE - CERT			9,944.22			10,088.81	
62700 HEALTH BENEFITS	2,835.54			148.20			
62910 OTHER BENEFITS-CERTIFIED	226.63		160.53	207.87		162.86	
2294 - MATH FACILITATOR	89,684.60		87,007.62	88,200.11	1.00	88,266.40	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	108,307.00	1.00	105,108.00	117,435.75	1.00	112,571.00	1.00
61120 CLASSIFIED	312,107.44	8.00	267,617.50	271,269.17	8.00	280,136.00	8.00
61300 OVERTIME	482.44			29.64			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	209.61			192.49			
62114 DENTAL	2,648.37			2,481.83			
62115 HOSPITAL INDEMNITY	571.50			535.58			
62116 SHORT TERM DISABILITY	589.50			552.45			
62120 GROUP INS - CLASSIFIED			3,413.76			3,413.76	
62200 SOCIAL SECURITY	31,225.20			29,214.16			
62210 SOCIAL SECURITY - CERT			8,040.76			8,611.68	
62220 SOCIAL SECURITY - CLASSIF			20,472.74			21,430.41	
62300 TEACHER RETIREMENT CONTRI	53,314.93			53,799.03			
62310 TEACHER RETIRE - CERT			14,715.12			15,759.94	
62320 TEACHER RETIRE - CLASSIF			37,466.45			39,219.04	
62700 HEALTH BENEFITS	32,931.57			31,646.94			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			27,168.00			28,992.00	
62910 OTHER BENEFITS-CERTIFIED	444.26		237.54	1,080.01		254.41	
62920 OTHER BENEFITS-CLASSIFIED	2,093.18		604.81	70.62		633.11	
65310 TELEPHONE	316.02		1,000.00	464.88		500.00	
2410 - OFFICE OF THE PRINCIPAL	545,241.02	9.00	489,679.64	508,772.55	9.00	515,584.31	9.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	300,813.49	4.00	283,382.26	289,406.95	4.00	298,736.00	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	22,094.16			21,570.02			
62210 SOCIAL SECURITY - CERT			21,678.75			22,853.31	
62300 TEACHER RETIREMENT CONTRI	42,113.73			40,516.87			
62310 TEACHER RETIRE - CERT			39,673.52			41,823.04	
62700 HEALTH BENEFITS	14,104.46			14,138.68			
62710 HEALTH - CERTIFIED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	1,085.78		640.44	822.30		675.15	
2411 - ASSISTANT PRINCIPAL	381,967.46	4.00	360,714.81	368,174.08	4.00	380,339.34	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	14,553.63		16,000.00	15,603.48		16,000.00	
2590 - OTHER SUPPORT SERVICES-BU	14,553.63		16,000.00	15,603.48		16,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	201,743.09	10.00	232,882.50	211,948.69	10.00	234,368.00	11.00
61300 OVERTIME	108.82			2,222.20		2,300.00	
62112 LIFE INSURANCE	152.15			146.20			
62114 DENTAL	2,106.83			2,071.52			
62115 HOSPITAL INDEMNITY	454.66			447.04			
62116 SHORT TERM DISABILITY	468.98			455.80			
62120 GROUP INS - CLASSIFIED			3,676.08			3,873.12	
62200 SOCIAL SECURITY	15,128.00			16,094.01			
62220 SOCIAL SECURITY - CLASSIF			17,815.51			18,105.14	
62300 TEACHER RETIREMENT CONTRI	24,656.90			26,148.96			
62320 TEACHER RETIRE - CLASSIF			28,655.55			33,133.52	
62700 HEALTH BENEFITS	26,296.71			25,183.57			
62720 HEALTH - CLASSIFED			28,866.00			32,388.00	
62920 OTHER BENEFITS-CLASSIFIED	1,378.38		3,423.38	3,678.82		3,445.20	
2611 - CUSTODIAN	272,494.52	10.00	315,319.02	288,396.81	10.00	327,612.98	11.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	43,692.00	1.00	51,597.00	40,242.24	1.00	44,364.00	1.00
62112 LIFE INSURANCE	20.40			18.70			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			459.36	
62200 SOCIAL SECURITY	3,295.73			3,029.95			
62220 SOCIAL SECURITY - CLASSIF			3,947.17			3,393.85	
62300 TEACHER RETIREMENT CONTRI				1,035.16			
62320 TEACHER RETIRE - CLASSIF						6,210.96	
62700 HEALTH BENEFITS	3,402.61			3,285.06			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62820 PUBLIC RETIREMENT - CLASS	1,747.68		2,063.88	1,313.93			
62920 OTHER BENEFITS-CLASSIFIED	307.06		758.48	668.83		652.15	
64110 WATER/SEWER	12,613.74		15,000.00	14,916.47		15,000.00	
66210 NATURAL GAS	87,640.17		40,000.00	81,359.41		82,000.00	
66220 ELECTRICITY	162,986.07		140,000.00	142,262.69		143,000.00	
2620 - MAINTENANCE OF BUILDINGS	316,111.78	1.00	257,189.25	288,509.98	1.00	298,476.32	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	114,375.79	6.00	126,070.00	126,213.88	6.00	131,676.00	6.00
61300 OVERTIME	11,372.27		12,000.00	12,588.90		12,000.00	
62112 LIFE INSURANCE	117.64			132.94			
62114 DENTAL	1,459.48			1,647.80			
62115 HOSPITAL INDEMNITY	314.96			350.52			
62116 SHORT TERM DISABILITY	324.88			361.56			
62120 GROUP INS - CLASSIFIED			2,572.56			2,572.56	
62200 SOCIAL SECURITY	9,601.21			10,405.46			
62220 SOCIAL SECURITY - CLASSIF			10,562.36			10,991.22	
62300 TEACHER RETIREMENT CONTRI	17,604.70			19,432.35			
62320 TEACHER RETIRE - CLASSIF			19,329.80			20,114.64	
62700 HEALTH BENEFITS	18,216.02			21,009.53			
62720 HEALTH - CLASSIFED			20,376.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED				349.56			
62920 OTHER BENEFITS-CLASSIFIED	761.61		284.91	345.28		297.58	
2660 - SECURITY SERVICES	174,148.56	6.00	191,195.63	192,837.78	6.00	199,396.00	6.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0002 HALL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	311.59			342.90			
64900 OTHER PURCHASED PROP SERV	11,203.72			12,301.93			
65210 PROPERTY INSURANCE	518.81			358.47			
66210 NATURAL GAS	742.89			728.13			
66220 ELECTRICITY	2,693.44			2,574.32			
2699 - OPER/MAINT ATHLETIC PLANT	15,470.45			16,305.75			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	310.80		400.00	546.77			
2790 - OTHER STUDENT TRANS SVCS	310.80		400.00	546.77			
0002 HALL Totals	9,697,522.77	147.54	9,556,383.39	9,959,297.24	144.11	9,588,164.87	141.61

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1140 - HIGH SCHOOL							
61110 CERTIFIED	81,067.20	3.00	72,427.00	80,156.12	2.00	86,508.00	2.00
61120 CLASSIFIED	22,764.52		23,185.00	24,178.46	1.00	24,254.00	1.00
61300 OVERTIME				62.67			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,802.20			7,846.10			
62210 SOCIAL SECURITY - CERT			5,540.67			6,617.87	
62220 SOCIAL SECURITY - CLASSIF			1,773.65			1,855.43	
62300 TEACHER RETIREMENT CONTRI	13,612.42			13,832.91			
62310 TEACHER RETIRE - CERT			10,139.78			12,111.12	
62320 TEACHER RETIRE - CLASSIF			3,245.90			3,395.56	
62700 HEALTH BENEFITS	6,805.44			7,247.99			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	259.27		163.69	218.33		195.51	
62920 OTHER BENEFITS-CLASSIFIED	26.10		340.82	523.32		356.53	
63310 PROF EMP TRAIN/DEV CERT			2,000.00				
64310 REPAIRS & MAINTENANCE			3,000.00			3,000.00	
65100 STUDENT TRANSPORTATION SE			1,000.00			1,000.00	
65310 TELEPHONE			1,500.00				
65320 POSTAGE	559.91		500.00	1,041.05		1,500.00	
65500 PRINTING & BINDING INT	722.00		3,000.00			3,000.00	
65505 PRINTING & BINDING EXT	510.00		500.00				
65810 TRAVEL - CERTIFIED	479.55		6,000.00	741.85			
65820 TRAVEL - NON CERTIFIED	576.96		6,000.00	823.52		1,000.00	
66100 GENERAL SUPPL & MATERIALS	83.65		6,500.00	1,862.22		7,000.00	
66150 SUPPLIES-SUPPLY CENTER	263.49		4,500.00	674.68		4,000.00	
67300 EQUIPMENT			15,000.00			15,000.00	
67340 TECH RELATED HARDWARE			2,000.00			6,000.00	
1140 - HIGH SCHOOL	136,837.35	3.00	176,413.15	140,513.86	3.00	185,346.66	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	58,838.00	1.00	60,099.00	61,000.00	1.00	62,281.00	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	4,436.80			4,602.44			
62210 SOCIAL SECURITY - CERT			4,597.57			4,764.50	
62300 TEACHER RETIREMENT CONTRI	8,237.29			8,540.00			
62310 TEACHER RETIRE - CERT			8,413.86			8,719.34	
62700 HEALTH BENEFITS	3,402.70			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	187.66		135.82	181.29		140.76	
1220 - RESOURCE ROOM	75,541.41	1.00	77,081.21	78,386.69	1.00	79,968.56	1.00
1341 - HEALTH COOP							
61110 CERTIFIED	46,943.46	1.00	48,237.30	48,961.68	1.00	50,275.02	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	3,554.98			3,710.26			
62210 SOCIAL SECURITY - CERT			3,690.15			3,846.04	
62310 TEACHER RETIRE - CERT			6,753.22			7,038.50	
62700 HEALTH BENEFITS	3,402.82			3,604.80			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	171.11		109.02	141.18		113.62	
66100 GENERAL SUPPL & MATERIALS			4,000.00			2,000.00	
66150 SUPPLIES-SUPPLY CENTER			3,000.00			1,500.00	
66411 TEXTBOOKS - LOCAL SOURCES			3,000.00			1,500.00	
66430 PERIODICALS			1,000.00			500.00	
66510 SOFTWARE			1,000.00			500.00	
67300 EQUIPMENT			5,000.00			2,500.00	
67340 TECH RELATED HARDWARE			6,500.00			3,500.00	
1341 - HEALTH COOP	54,511.33	1.00	86,124.65	56,856.88	1.00	77,336.14	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1353 - TRADE & IND-SKILL TR							
61110 CERTIFIED	746,415.69	13.00	744,735.35	788,810.24	13.00	797,455.05	13.00
61117 STIPENDS - CERT	2,015.26		2,000.00			4,000.00	
62110 GROUP INSURANCE			5,267.52			5,726.88	
62112 LIFE INSURANCE	408.00			410.72			
62114 DENTAL	3,248.52			3,531.00			
62115 HOSPITAL INDEMNITY	762.00			767.08			
62116 SHORT TERM DISABILITY	786.00			791.24			
62200 SOCIAL SECURITY	55,494.01			58,507.23			
62210 SOCIAL SECURITY - CERT			56,972.27			61,005.31	
62300 TEACHER RETIREMENT CONTRI	33,255.32			35,055.52			
62310 TEACHER RETIRE - CERT			93,470.57			100,208.19	
62700 HEALTH BENEFITS	29,176.14			34,034.93			
62710 HEALTH - CERTIFIED			40,752.00			46,884.00	
62910 OTHER BENEFITS-CERTIFIED	2,842.04		1,683.09	2,204.48		1,802.25	
62920 OTHER BENEFITS-CLASSIFIED				269.29			
63220 INSTR PRGM IMPRVMNT SRVS			500.00				
64310 REPAIRS & MAINTENANCE	569.71		6,000.00	865.00		6,000.00	
65320 POSTAGE	186.05		300.00	88.00			
65400 ADVERTISING	3,036.66		6,000.00			3,000.00	
65500 PRINTING & BINDING INT	1,531.36		1,500.00	3,090.00			
65505 PRINTING & BINDING EXT	1,044.05		500.00	613.01			
65515 COPIER LEASE	2,964.07			3,096.03		4,000.00	
65810 TRAVEL - CERTIFIED	19,618.67		10,000.00	24,621.11		15,000.00	
65820 TRAVEL - NON CERTIFIED	753.92		1,000.00	92.00			
66100 GENERAL SUPPL & MATERIALS	78,154.76		10,000.00	96,071.95		50,550.00	
66150 SUPPLIES-SUPPLY CENTER	2,840.87		4,000.00	1,346.15			
66170 SUPPLIES - FOOD(NON C/N)				47.31		9,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	772.61		9,050.00			4,000.00	
66440 AUDIOVISUAL MATERIALS						1,000.00	
66510 SOFTWARE			20,000.00			1,000.00	
67200 BUILDINGS (EXISTING STRC)			1,000.00				
67300 EQUIPMENT	16,150.75		170,000.00	19,021.05		20,000.00	
67330 FURNITURE & EQUIPMENT	8,075.41		4,000.00	84,330.33		25,000.00	
67340 TECH RELATED HARDWARE	35,221.64		7,500.00	12,672.05			
68100 DUES AND FEES	830.00		8,000.00	6,757.00		8,000.00	
1353 - TRADE & IND-SKILL TR	1,046,153.51	13.00	1,204,230.80	1,177,092.72	13.00	1,163,631.68	13.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1354 - YOUTH APPRENTICESHIP							
66100 GENERAL SUPPL & MATERIALS			3,000.00			1,500.00	
1354 - YOUTH APPRENTICESHIP			3,000.00			1,500.00	
1359 - OTHER TRADE INDUSTRIAL							
61110 CERTIFIED	64,092.00	1.00	66,036.00	67,200.00	1.00	69,228.00	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	4,260.34			4,479.77			
62210 SOCIAL SECURITY - CERT			5,051.75			5,295.94	
62310 TEACHER RETIRE - CERT			9,245.04			9,691.92	
62700 HEALTH BENEFITS	3,402.72			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	234.19		149.24	193.81		156.46	
1359 - OTHER TRADE INDUSTRIAL	72,428.21	1.00	84,316.99	75,918.10	1.00	88,435.28	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	60,746.36	2.00	61,443.42	47,797.34	1.00	62,332.88	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			27.20			
62114 DENTAL	282.48			235.40			
62115 HOSPITAL INDEMNITY	60.96			50.80			
62116 SHORT TERM DISABILITY	62.88			47.16			
62200 SOCIAL SECURITY	4,324.45			3,419.94			
62210 SOCIAL SECURITY - CERT			4,700.42			4,768.47	
62310 TEACHER RETIRE - CERT			8,602.08				
62700 HEALTH BENEFITS	3,402.71			3,002.12			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	221.02		138.86	131.85		140.87	
1362 - CONS/HMKG	69,133.50	2.00	78,719.74	54,711.81	1.00	71,305.18	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	67,598.70	1.00	67,598.70	68,581.65	1.00	68,581.65	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	5,170.20			5,246.48			
62210 SOCIAL SECURITY - CERT			5,171.30			5,246.50	
62300 TEACHER RETIREMENT CONTRI	9,463.79			9,601.51			
62310 TEACHER RETIRE - CERT			9,463.82			9,601.43	
62700 HEALTH BENEFITS	3,402.70			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	246.49		152.77	197.81		154.99	
2120 - GUIDANCE SERVICES	86,320.84	1.00	86,221.55	87,671.97	1.00	87,647.53	1.00
2134 - NURSES							
61120 CLASSIFIED	53,844.00	1.00	55,476.00	56,328.00	1.00	56,328.00	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	3,948.29			4,120.78			
62220 SOCIAL SECURITY - CLASSIF			4,243.91			4,309.09	
62300 TEACHER RETIREMENT CONTRI	7,538.16			7,885.92			
62320 TEACHER RETIRE - CLASSIF			7,766.64			7,885.92	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				167.33			
62920 OTHER BENEFITS-CLASSIFIED	294.34		125.38			127.30	
2134 - NURSES	69,466.47	1.00	71,446.89	72,564.99	1.00	72,713.27	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		1,000.00			1,000.00	
62200 SOCIAL SECURITY	57.38						
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00						
62310 TEACHER RETIRE - CERT			140.00			140.00	
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	93.50		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	2,443.84			2,635.00			
62200 SOCIAL SECURITY	187.00			201.84			
62910 OTHER BENEFITS-CERTIFIED	4.46						
2191 - SPV OF STUDENTS(NON-INST)	2,635.30			2,836.84			
2294 - MATH FACILITATOR							
61110 CERTIFIED	71,530.11	0.50	71,569.17	37,087.01	1.00	72,602.01	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	5,408.73			2,358.63			
62210 SOCIAL SECURITY - CERT			5,475.04			5,554.05	
62300 TEACHER RETIREMENT CONTRI	9,950.32			8,322.33			
62310 TEACHER RETIRE - CERT			10,019.68			10,164.28	
62700 HEALTH BENEFITS	3,119.09			3,605.53			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	130.41		161.75			164.08	
2294 - MATH FACILITATOR	90,541.04	0.50	91,060.60	51,812.46	1.00	92,547.38	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	125,463.93	1.00	108,960.00	101,476.00	1.00	79,984.79	1.00
61120 CLASSIFIED	76,620.00	2.00	76,620.00	77,784.00	2.00	77,784.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			70.72			
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	15,156.80			13,431.46			
62210 SOCIAL SECURITY - CERT			8,335.44			6,118.84	
62220 SOCIAL SECURITY - CLASSIF			5,861.43			5,950.48	
62300 TEACHER RETIREMENT CONTRI	4,964.40			19,246.64			
62310 TEACHER RETIRE - CERT			15,254.40			11,197.87	
62320 TEACHER RETIRE - CLASSIF			10,726.80			10,889.76	
62700 HEALTH BENEFITS	8,636.13			10,496.24			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	427.74		246.25	503.69		180.77	
62920 OTHER BENEFITS-CLASSIFIED	510.72		173.16			175.79	
65310 TELEPHONE	393.58			797.04		800.00	
2410 - OFFICE OF THE PRINCIPAL	233,465.70	3.00	237,657.88	224,990.89	3.00	205,246.70	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,355.57		6,000.00	7,428.05		7,500.00	
2590 - OTHER SUPPORT SERVICES-BU	7,355.57		6,000.00	7,428.05		7,500.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	76,768.44	5.00	81,745.50	80,092.04	4.50	85,500.50	4.50
61300 OVERTIME	3,049.84			3,376.04		3,400.00	
62112 LIFE INSURANCE	64.60			76.84			
62114 DENTAL	894.52			1,012.22			
62115 HOSPITAL INDEMNITY	193.04			218.44			
62116 SHORT TERM DISABILITY	199.12			220.08			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,015.38			6,349.23			
62220 SOCIAL SECURITY - CLASSIF			6,253.53			6,800.78	
62300 TEACHER RETIREMENT CONTRI	11,174.58			11,685.46			
62320 TEACHER RETIRE - CLASSIF			11,444.37			12,446.07	
62700 HEALTH BENEFITS	11,164.94			12,911.95			
62720 HEALTH - CLASSIFED			13,584.00			14,496.00	
62920 OTHER BENEFITS-CLASSIFIED	482.67		1,201.67	1,422.11		1,256.85	
2611 - CUSTODIAN	110,007.13	5.00	115,935.95	117,364.41	4.50	125,607.08	4.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	14,369.37	1.00	16,476.00	15,473.34	1.00	17,760.00	1.00
61300 OVERTIME				22.25			
62112 LIFE INSURANCE	17.00			20.40			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	52.40			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,098.01			1,185.34			
62220 SOCIAL SECURITY - CLASSIF			1,260.41			1,358.64	
62300 TEACHER RETIREMENT CONTRI	2,011.71			2,169.39			
62320 TEACHER RETIRE - CLASSIF			2,306.64			2,486.40	
62700 HEALTH BENEFITS	2,835.60			3,587.10			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	96.78		242.20	281.92		261.07	
64110 WATER/SEWER	8,233.59		14,000.00	13,931.56		14,000.00	
64900 OTHER PURCHASED PROP SERV	1,886.56			1,596.32			
66210 NATURAL GAS	34,125.07		40,000.00	31,650.57		32,000.00	
66220 ELECTRICITY	169,721.97		165,000.00	156,035.74		156,000.00	
2620 - MAINTENANCE OF BUILDINGS	234,734.26	1.00	243,107.97	226,360.25	1.00	227,916.83	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	89,159.94	4.00	88,378.00	91,719.00	4.00	91,030.00	4.00
61300 OVERTIME	3,836.96		1,000.00	5,399.35		6,000.00	
62112 LIFE INSURANCE	81.60			81.60			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			248.92			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	7,099.89			7,412.43			
62220 SOCIAL SECURITY - CLASSIF			6,837.92			7,423.80	
62300 TEACHER RETIREMENT CONTRI	13,019.49			13,596.49			
62320 TEACHER RETIRE - CLASSIF			12,512.92			13,584.20	
62700 HEALTH BENEFITS	10,578.28			10,872.98			
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED				266.64			
62920 OTHER BENEFITS-CLASSIFIED	490.58		199.73	120.54		205.72	
2660 - SECURITY SERVICES	125,892.02	4.00	120,823.45	131,099.39	4.00	130,822.60	4.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	97.68			8,054.36		8,000.00	
2790 - OTHER STUDENT TRANS SVCS	97.68			8,054.36		8,000.00	
0004 METROPOLITAN Totals	2,416,033.70	36.50	2,683,450.83	2,513,757.17	35.50	2,626,834.89	35.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0005 PARKVIEW MAGNET	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	2,635.00			2,635.00			
62200 SOCIAL SECURITY	199.28			199.89			
62300 TEACHER RETIREMENT CONTRI	368.88			368.89			
62920 OTHER BENEFITS-CLASSIFIED	14.55						
2191 - SPV OF STUDENTS(NON-INST)	3,217.71			3,203.78			
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	32,003.65	1.00	34,599.00	32,444.00	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	2,415.50			2,443.87			
62220 SOCIAL SECURITY - CLASSIF			2,646.82				
62300 TEACHER RETIREMENT CONTRI	4,480.59			4,542.24			
62320 TEACHER RETIRE - CLASSIF			4,843.86				
62700 HEALTH BENEFITS	3,402.52			3,623.82			
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED				94.91			
62920 OTHER BENEFITS-CLASSIFIED	174.74		78.19				
2230 - INSTR-RELATED TECHNOLOGY	42,903.72	1.00	45,990.59	43,575.56	1.00		
0005 PARKVIEW MAGNET Totals	46,121.43	1.00	45,990.59	46,779.34	1.00		

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,402,904.63	47.19	2,349,390.12	2,338,359.59	47.19	2,656,473.81	49.12
61117 STIPENDS - CERT	1,000.00			1,000.00			
61120 CLASSIFIED				232.90			
62110 GROUP INSURANCE			20,013.50			21,663.74	
62112 LIFE INSURANCE	1,576.66			1,566.64			
62114 DENTAL	13,366.69			13,330.56			
62115 HOSPITAL INDEMNITY	2,945.40			2,917.28			
62116 SHORT TERM DISABILITY	3,038.52			2,967.60			
62200 SOCIAL SECURITY	177,876.50			174,404.37			
62210 SOCIAL SECURITY - CERT			179,728.33			203,220.28	
62300 TEACHER RETIREMENT CONTRI	336,547.43			327,543.32			
62310 TEACHER RETIRE - CERT			328,914.61			371,906.33	
62700 HEALTH BENEFITS	166,479.04			164,187.33			
62710 HEALTH - CERTIFIED			146,673.24			173,246.88	
62910 OTHER BENEFITS-CERTIFIED	7,836.50		5,309.66	6,894.01		6,003.61	
62920 OTHER BENEFITS-CLASSIFIED				47.19			
63410 PUPIL SERVICES	418.84		1,000.00			1,500.00	
65320 POSTAGE	3,286.45		2,070.00	3,607.70		2,168.00	
65500 PRINTING & BINDING INT	615.75		700.00	1,279.00		1,900.00	
65505 PRINTING & BINDING EXT	306.36		600.00	943.28		1,500.00	
65515 COPIER LEASE	18,098.27			14,725.98			
65810 TRAVEL - CERTIFIED			2,000.00	277.82		5,000.00	
66100 GENERAL SUPPL & MATERIALS	22,332.82		25,000.00	26,292.22		20,000.00	
66150 SUPPLIES-SUPPLY CENTER	7,905.26		10,000.00	15,798.75		20,000.00	
66527 ASSETS UNDER $1000 - TAG				3,470.10			
67330 FURNITURE & EQUIPMENT	3,375.50		5,000.00			10,000.00	
67340 TECH RELATED HARDWARE				14,595.00			
68100 DUES AND FEES			300.00	175.00		500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,169,910.62	47.19	3,076,699.46	3,114,615.64	47.19	3,495,082.65	49.12

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1135 - JUNIOR HIGH MAGNET							
61110 CERTIFIED		1.00					
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE						1,065.00	
65505 PRINTING & BINDING EXT	2,000.00		2,000.00				
65810 TRAVEL - CERTIFIED	1,675.90			3,037.70			
66100 GENERAL SUPPL & MATERIALS	1,609.97			1,488.24		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,406.82		2,500.00	1,705.54		1,500.00	
66300 FOOD						1,000.00	
68100 DUES AND FEES	639.00		700.00	439.00			
1135 - JUNIOR HIGH MAGNET	7,331.69	1.00	5,200.00	6,670.48		5,565.00	
1150 - ATHLETICS							
61110 CERTIFIED	8,516.91	0.14	10,120.90	9,182.06	0.14	10,252.15	0.14
61117 STIPENDS - CERT	28,061.18		10,000.00	25,333.78		10,000.00	
62110 GROUP INSURANCE			61.44			61.44	
62112 LIFE INSURANCE	4.70			4.80			
62114 DENTAL	38.54			39.36			
62115 HOSPITAL INDEMNITY	8.46			8.64			
62116 SHORT TERM DISABILITY	8.46			8.64			
62200 SOCIAL SECURITY	2,756.84			2,603.55			
62210 SOCIAL SECURITY - CERT			774.25			784.29	
62220 SOCIAL SECURITY - CLASSIF			765.00			765.00	
62300 TEACHER RETIREMENT CONTRI	5,120.40			4,831.68			
62310 TEACHER RETIRE - CERT			1,416.92			1,435.31	
62320 TEACHER RETIRE - CLASSIF			1,400.00			1,400.00	
62700 HEALTH BENEFITS	466.21			504.77			
62710 HEALTH - CERTIFIED			475.44			507.36	
62910 OTHER BENEFITS-CERTIFIED	30.99		22.88	26.46		23.17	
62920 OTHER BENEFITS-CLASSIFIED				99.95			
1150 - ATHLETICS	45,012.69	0.14	25,036.83	42,643.69	0.14	25,228.72	0.14

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	100,962.77	1.50	70,408.00	80,207.71	1.50	86,300.15	1.50
62110 GROUP INSURANCE			668.64			658.44	
62112 LIFE INSURANCE	48.96			46.92			
62114 DENTAL	423.60			405.96			
62115 HOSPITAL INDEMNITY	91.44			87.63			
62116 SHORT TERM DISABILITY	94.32			90.39			
62200 SOCIAL SECURITY	7,617.53			6,008.62			
62210 SOCIAL SECURITY - CERT			5,386.21			6,601.96	
62300 TEACHER RETIREMENT CONTRI	14,134.66			11,229.04			
62310 TEACHER RETIRE - CERT			9,857.12			12,082.02	
62700 HEALTH BENEFITS	1,701.36			5,214.11			
62710 HEALTH - CERTIFIED			5,094.00			5,436.00	
62910 OTHER BENEFITS-CERTIFIED	338.54		159.12	236.54		195.03	
1210 - ITINERANT INSTRUCTION	125,413.18	1.50	91,573.09	103,526.92	1.50	111,273.60	1.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	177,765.25	5.00	295,136.40	260,050.52	5.00	289,981.50	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	125.12			153.68			
62114 DENTAL	847.44			1,330.01			
62115 HOSPITAL INDEMNITY	233.68			287.02			
62116 SHORT TERM DISABILITY	241.04			296.06			
62200 SOCIAL SECURITY	13,090.46			19,040.36			
62210 SOCIAL SECURITY - CERT			22,577.94			22,183.59	
62300 TEACHER RETIREMENT CONTRI	23,827.10			36,407.10			
62310 TEACHER RETIRE - CERT			41,319.10			40,597.41	
62700 HEALTH BENEFITS	10,577.43			17,034.68			
62710 HEALTH - CERTIFIED			16,980.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	555.69		667.01	777.29		655.36	
1220 - RESOURCE ROOM	227,263.21	5.00	378,875.25	335,376.72	5.00	370,108.66	5.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	64,604.48	1.00	64,604.48	66,205.80	1.00	65,541.38	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	4,773.97			4,899.15			
62210 SOCIAL SECURITY - CERT			4,942.24			5,013.92	
62300 TEACHER RETIREMENT CONTRI	9,044.61			9,268.81			
62310 TEACHER RETIRE - CERT			9,044.63			9,175.79	
62700 HEALTH BENEFITS	3,402.71			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	235.59		146.01	188.94		148.12	
62920 OTHER BENEFITS-CLASSIFIED				12.56			
1332 - BUSINESS ED EXPL	82,500.32	1.00	82,572.32	84,619.78	1.00	83,942.17	1.00
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	64,604.48	1.00	69,874.48	65,541.38	1.00	72,128.80	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,821.02			4,889.19			
62210 SOCIAL SECURITY - CERT			5,345.40			5,517.85	
62300 TEACHER RETIREMENT CONTRI	9,044.62			9,175.77			
62310 TEACHER RETIRE - CERT			9,782.43			10,098.03	
62700 HEALTH BENEFITS	3,402.67			3,605.52			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	235.59		157.92	188.94		163.01	
1352 - TRADE & IND-EXPL	82,547.34	1.00	88,995.19	83,839.76	1.00	91,970.65	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1362 - CONS/HMKG							
61110 CERTIFIED	18,357.23	0.50	19,036.99	19,322.70	0.50	20,012.70	0.50
62200 SOCIAL SECURITY	1,404.30			1,478.15			
62210 SOCIAL SECURITY - CERT			1,456.33			1,530.97	
62300 TEACHER RETIREMENT CONTRI	2,570.00			2,705.22			
62310 TEACHER RETIRE - CERT			2,665.18			2,801.78	
62910 OTHER BENEFITS-CERTIFIED	66.91		43.02	55.67		45.23	
1362 - CONS/HMKG	22,398.44	0.50	23,201.52	23,561.74	0.50	24,390.68	0.50
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	69,665.26	1.00	70,030.00	70,933.64	1.00	69,841.00	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	5,307.74			5,404.86			
62210 SOCIAL SECURITY - CERT			5,357.30			5,342.84	
62300 TEACHER RETIREMENT CONTRI	9,753.22			9,930.75			
62310 TEACHER RETIRE - CERT			9,804.20			9,777.74	
62910 OTHER BENEFITS-CERTIFIED	223.60		158.27	198.52		157.84	
1910 - GIFTED AND TALENTED	85,388.78	1.00	85,788.73	86,906.73	1.00	85,558.38	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	70,343.76	2.50	84,991.00	86,831.65	1.50	119,925.50	2.00
62110 GROUP INSURANCE			668.64			877.92	
62112 LIFE INSURANCE	46.92			62.56			
62114 DENTAL	406.16			541.42			
62115 HOSPITAL INDEMNITY	87.63			116.84			
62116 SHORT TERM DISABILITY	90.39			120.52			
62200 SOCIAL SECURITY	5,041.52			6,473.79			
62210 SOCIAL SECURITY - CERT			6,501.81			9,174.30	
62300 TEACHER RETIREMENT CONTRI	9,848.14			12,156.44			
62310 TEACHER RETIRE - CERT			11,898.74			16,789.57	
62700 HEALTH BENEFITS	4,891.01			6,945.98			
62710 HEALTH - CERTIFIED			5,094.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	220.11		192.08	260.83		271.03	
1960 - FINE ARTS	90,975.64	2.50	109,346.27	113,510.03	1.50	154,286.32	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	142,845.53	2.00	144,216.46	146,282.14	2.00	148,760.90	2.00
62110 GROUP INSURANCE			754.08			754.08	
62112 LIFE INSURANCE	63.92			65.28			
62114 DENTAL	553.19			564.96			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	10,710.03			10,962.92			
62210 SOCIAL SECURITY - CERT			11,032.56			11,380.20	
62300 TEACHER RETIREMENT CONTRI	19,709.07			20,290.80			
62310 TEACHER RETIRE - CERT			20,190.30			20,826.52	
62700 HEALTH BENEFITS	6,663.66			7,211.12			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	518.38		325.93	415.74		336.20	
2120 - GUIDANCE SERVICES	181,187.62	2.00	183,311.33	185,916.80	2.00	189,305.90	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	50,724.00	1.00	39,948.00	35,905.41	1.00	39,372.00	1.00
62112 LIFE INSURANCE	32.64			16.32			
62114 DENTAL	282.48			141.24			
62115 HOSPITAL INDEMNITY	60.96			30.48			
62116 SHORT TERM DISABILITY	62.88			31.44			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	3,880.51			2,709.14			
62220 SOCIAL SECURITY - CLASSIF			3,056.02			3,011.96	
62300 TEACHER RETIREMENT CONTRI	7,101.36			5,026.79			
62320 TEACHER RETIRE - CLASSIF			5,592.72			5,512.08	
62910 OTHER BENEFITS-CERTIFIED				106.10			
62920 OTHER BENEFITS-CLASSIFIED	277.25		90.28			88.98	
2134 - NURSES	62,422.08	1.00	48,687.02	43,966.92	1.00	48,423.98	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	650.00		1,000.00			1,000.00	
62200 SOCIAL SECURITY	49.73						
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	91.00						
62310 TEACHER RETIRE - CERT			140.00			140.00	
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	790.73		1,310.00	93.50		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	42,942.06			40,407.41			
61120 CLASSIFIED	2,593.40			3,616.75			
62200 SOCIAL SECURITY	3,448.85			3,344.35			
62300 TEACHER RETIREMENT CONTRI	6,012.12			5,657.62			
62910 OTHER BENEFITS-CERTIFIED	151.51						
62920 OTHER BENEFITS-CLASSIFIED	15.67						
2191 - SPV OF STUDENTS(NON-INST)	55,163.61			53,026.13			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	52,961.19	1.00	54,255.03	58,146.81	1.00	59,383.04	1.00
61120 CLASSIFIED	18,631.02	1.00	22,000.00	1,138.98	1.00		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	55.42			32.64			
62114 DENTAL	576.73			282.48			
62115 HOSPITAL INDEMNITY	124.46			60.96			
62116 SHORT TERM DISABILITY	128.38			62.88			
62120 GROUP INS - CLASSIFIED			459.36				
62200 SOCIAL SECURITY	5,111.45			4,162.99			
62210 SOCIAL SECURITY - CERT			4,150.51			4,542.80	
62220 SOCIAL SECURITY - CLASSIF			1,683.00				
62300 TEACHER RETIREMENT CONTRI	10,022.86			8,300.06			
62310 TEACHER RETIRE - CERT			7,595.70			8,313.63	
62320 TEACHER RETIRE - CLASSIF			3,080.00				
62700 HEALTH BENEFITS	6,947.22			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	193.04		122.62	161.43		134.21	
62920 OTHER BENEFITS-CLASSIFIED	112.19		49.72				
66100 GENERAL SUPPL & MATERIALS						192.00	
66420 LIBRARY BOOKS	7,330.27		8,000.00	7,650.17		10,000.00	
66430 PERIODICALS						5,000.00	
2222 - SCHOOL LIBRARY SERVICES	102,194.23	2.00	108,626.90	83,604.96	2.00	91,628.64	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	105,309.00	2.00	105,326.00	106,826.00	1.00	107,021.00	1.00
61120 CLASSIFIED	144,764.00	4.00	145,784.00	143,733.30	4.00	145,080.00	4.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	114.24			112.54			
62114 DENTAL	1,412.40			1,365.32			
62115 HOSPITAL INDEMNITY	304.80			294.64			
62116 SHORT TERM DISABILITY	314.40			303.92			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	17,648.59			17,540.29			
62210 SOCIAL SECURITY - CERT			8,057.44			8,187.11	
62220 SOCIAL SECURITY - CLASSIF			11,152.47			11,098.62	
62300 TEACHER RETIREMENT CONTRI	35,010.24			34,669.07			
62310 TEACHER RETIRE - CERT			14,745.64			14,982.94	
62320 TEACHER RETIRE - CLASSIF			20,409.76			20,311.20	
62700 HEALTH BENEFITS	17,506.04			17,405.36			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			13,584.00			14,268.00	
62910 OTHER BENEFITS-CERTIFIED	431.96		238.04	687.32		241.87	
62920 OTHER BENEFITS-CLASSIFIED	904.29		329.47	50.17		327.88	
65310 TELEPHONE	317.69		500.00	503.59		500.00	
66100 GENERAL SUPPL & MATERIALS	1,233.87		500.00			1,500.00	
66150 SUPPLIES-SUPPLY CENTER	3,885.59		1,000.00				
68100 DUES AND FEES	643.00					1,000.00	
2410 - OFFICE OF THE PRINCIPAL	329,800.11	6.00	327,168.66	323,491.52	5.00	330,321.10	5.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	269,831.95	2.50	259,408.00	211,475.58	3.50	184,886.00	2.50
62110 GROUP INSURANCE			1,536.36			1,097.40	
62112 LIFE INSURANCE	119.00			93.84			
62114 DENTAL	1,029.75			812.01			
62115 HOSPITAL INDEMNITY	222.25			175.26			
62116 SHORT TERM DISABILITY	229.25			180.78			
62200 SOCIAL SECURITY	20,534.36			16,090.34			
62210 SOCIAL SECURITY - CERT			19,844.72			14,143.79	
62300 TEACHER RETIREMENT CONTRI	37,776.84			29,606.61			
62310 TEACHER RETIRE - CERT			36,317.12			25,884.04	
62700 HEALTH BENEFITS	8,719.47			9,155.68			
62710 HEALTH - CERTIFIED			8,490.00			9,060.00	
62910 OTHER BENEFITS-CERTIFIED	1,005.19		586.27	569.53		417.84	
62920 OTHER BENEFITS-CLASSIFIED				72.18			
2411 - ASSISTANT PRINCIPAL	339,468.06	2.50	326,182.47	268,231.81	3.50	235,489.07	2.50
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,100.32		5,600.00	5,588.28		5,600.00	
2590 - OTHER SUPPORT SERVICES-BU	5,100.32		5,600.00	5,588.28		5,600.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	75,699.30	6.00	131,886.00	132,985.64	6.00	134,943.50	6.00
61300 OVERTIME	63.83			852.94		1,000.00	
62112 LIFE INSURANCE	54.23			98.60			
62114 DENTAL	750.94			1,365.32			
62115 HOSPITAL INDEMNITY	162.06			294.64			
62116 SHORT TERM DISABILITY	167.16			303.92			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	5,709.95			10,134.16			
62220 SOCIAL SECURITY - CLASSIF			10,089.27			10,400.18	
62300 TEACHER RETIREMENT CONTRI	6,767.22			14,730.56			
62320 TEACHER RETIRE - CLASSIF			14,516.04			15,025.29	
62700 HEALTH BENEFITS	9,045.69			17,368.48			
62720 HEALTH - CLASSIFED			16,980.00			18,120.00	
62920 OTHER BENEFITS-CLASSIFIED	504.41		1,938.74	2,261.26		1,983.66	
2611 - CUSTODIAN	98,924.79	6.00	177,543.65	180,395.52	6.00	183,606.23	6.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	43,692.00	1.00	43,692.00	44,364.00	1.00	48,316.50	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	3,276.97			3,311.60			
62220 SOCIAL SECURITY - CLASSIF			3,342.44			3,696.21	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	307.06		642.27	746.74		710.25	
64110 WATER/SEWER	7,354.36		8,000.00	8,268.82		8,300.00	
66210 NATURAL GAS	43,234.70		60,000.00	34,862.93		35,000.00	
66220 ELECTRICITY	114,830.01		119,000.00	115,976.65		116,000.00	
2620 - MAINTENANCE OF BUILDINGS	216,524.54	1.00	238,499.43	211,544.58	1.00	216,073.68	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	47,042.89	2.00	44,369.00	46,046.95	2.00	45,780.00	2.00
61300 OVERTIME	12,741.44		12,000.00	2,505.10		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	4,440.40			3,564.48			
62220 SOCIAL SECURITY - CLASSIF			4,312.23			4,420.17	
62300 TEACHER RETIREMENT CONTRI	8,369.95			6,797.34			
62320 TEACHER RETIRE - CLASSIF			7,891.66			8,089.20	
62700 HEALTH BENEFITS	6,805.07			7,246.82			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				132.36			
62920 OTHER BENEFITS-CLASSIFIED	257.21		100.27	57.38		103.46	
2660 - SECURITY SERVICES	80,510.40	2.00	76,318.60	67,203.87	2.00	78,494.27	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	195.80			229.42			
64900 OTHER PURCHASED PROP SERV	7,040.38			8,230.67			
65210 PROPERTY INSURANCE	326.02			239.84			
66210 NATURAL GAS	466.83			487.16			
66220 ELECTRICITY	1,692.55			1,722.36			
2699 - OPER/MAINT ATHLETIC PLANT	9,721.58			10,909.45			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,438.98		1,500.00	4,740.13		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	2,438.98		1,500.00	4,740.13		1,500.00	
0007 DUNBAR MIDDLE SCHOOL Totals	5,422,988.96	83.33	5,462,036.72	5,509,366.99	81.33	5,830,659.70	81.76

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,791,695.54	55.18	2,831,569.02	2,764,052.03	55.54	2,649,777.28	49.04
61117 STIPENDS - CERT	1,650.00		1,200.00	2,175.00		1,000.00	
61120 CLASSIFIED	82,777.71	5.00	92,269.00	92,897.70	5.00	95,890.00	5.00
61300 OVERTIME	12.40						
62110 GROUP INSURANCE			24,347.25			21,494.01	
62112 LIFE INSURANCE	1,874.25			1,866.18			
62114 DENTAL	16,984.17			16,987.55			
62115 HOSPITAL INDEMNITY	3,664.86			3,665.52			
62116 SHORT TERM DISABILITY	3,775.90			3,776.34			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	212,081.09			211,580.86			
62210 SOCIAL SECURITY - CERT			216,615.04			202,707.98	
62220 SOCIAL SECURITY - CLASSIF			7,058.58			7,335.59	
62300 TEACHER RETIREMENT CONTRI	402,659.47			400,277.47			
62310 TEACHER RETIRE - CERT			396,419.66			370,968.81	
62320 TEACHER RETIRE - CLASSIF			12,917.66			13,424.60	
62700 HEALTH BENEFITS	200,493.93			207,094.62			
62710 HEALTH - CERTIFIED			178,663.56			167,102.64	
62720 HEALTH - CLASSIFED			16,980.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED	9,321.97		6,399.38	8,161.50		5,988.50	
62920 OTHER BENEFITS-CLASSIFIED	430.64		1,356.35	1,885.40		1,409.59	
63240 STUDENT ASSESSMENT				4,686.00			
64310 REPAIRS & MAINTENANCE	188.13			1,646.71		500.00	
65320 POSTAGE	2,753.59		3,000.00	4,838.65		3,500.00	
65400 ADVERTISING				980.16			
65500 PRINTING & BINDING INT	964.90		2,000.00	1,820.00		2,000.00	
65505 PRINTING & BINDING EXT	3,750.00		4,000.00	90.05		4,000.00	
65515 COPIER LEASE	18,147.50			18,191.27			
65810 TRAVEL - CERTIFIED	6,701.24		5,000.00	1,433.07		2,500.00	
66100 GENERAL SUPPL & MATERIALS	35,380.72		34,116.00	50,573.20		21,962.00	
66140 TEST MATERIALS			7,220.00				
66150 SUPPLIES-SUPPLY CENTER	12,577.92		12,000.00	16,907.04		19,000.00	
66510 SOFTWARE							
67300 EQUIPMENT			3,000.00			6,000.00	
67330 FURNITURE & EQUIPMENT	5,503.00			2,669.43		5,000.00	
67340 TECH RELATED HARDWARE	14,642.26		4,000.00	2,545.44		3,000.00	
68100 DUES AND FEES	1,410.00		2,400.00	825.00		1,500.00	
1140 - HIGH SCHOOL	3,829,441.19	60.18	3,864,665.10	3,821,626.19	60.54	3,626,314.60	54.04

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1141 - HIGH SCHOOL							
66100 GENERAL SUPPL & MATERIALS				5,143.18		6,000.00	
66150 SUPPLIES-SUPPLY CENTER				1,599.60			
67330 FURNITURE & EQUIPMENT				1,973.26		3,504.00	
67340 TECH RELATED HARDWARE				1,182.49			
68100 DUES AND FEES				1,000.00		2,000.00	
1141 - HIGH SCHOOL				10,898.53		11,504.00	
1149 - SPECIALTY PROGRAM							
61117 STIPENDS - CERT	3,425.00						
62200 SOCIAL SECURITY	261.87						
62300 TEACHER RETIREMENT CONTRI	479.50						
62700 HEALTH BENEFITS	0.04						
1149 - SPECIALTY PROGRAM	4,166.41						
1150 - ATHLETICS							
61110 CERTIFIED	36,699.88	0.73	50,664.18	40,233.27	0.80	55,052.31	0.87
61117 STIPENDS - CERT	68,299.99		5,000.00	59,749.02		5,000.00	
62110 GROUP INSURANCE			351.11			381.83	
62112 LIFE INSURANCE	22.08			23.78			
62114 DENTAL	186.00			199.94			
62115 HOSPITAL INDEMNITY	40.56			43.62			
62116 SHORT TERM DISABILITY	40.68			44.10			
62200 SOCIAL SECURITY	7,963.96			7,578.73			
62210 SOCIAL SECURITY - CERT			3,875.80			4,211.51	
62220 SOCIAL SECURITY - CLASSIF			383.00			383.00	
62300 TEACHER RETIREMENT CONTRI	14,700.23			13,997.64			
62310 TEACHER RETIRE - CERT			7,092.97			7,707.32	
62320 TEACHER RETIRE - CLASSIF			800.00			800.00	
62700 HEALTH BENEFITS	2,245.54			2,561.24			
62710 HEALTH - CERTIFIED			2,479.08			2,899.20	
62910 OTHER BENEFITS-CERTIFIED	133.59		114.50	115.64		124.41	
62920 OTHER BENEFITS-CLASSIFIED				227.89			
1150 - ATHLETICS	130,332.51	0.73	70,760.64	124,774.87	0.80	76,559.58	0.87

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	125,706.99	2.00	127,034.72	129,110.51	2.00	71,520.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			65.44			
62114 DENTAL	564.96			566.26			
62115 HOSPITAL INDEMNITY	121.92			122.20			
62116 SHORT TERM DISABILITY	125.76			126.06			
62200 SOCIAL SECURITY	8,668.17			8,897.53			
62210 SOCIAL SECURITY - CERT			9,718.16			5,471.28	
62300 TEACHER RETIREMENT CONTRI	17,599.25			18,075.73			
62310 TEACHER RETIRE - CERT			17,784.86			10,012.80	
62700 HEALTH BENEFITS	3,402.72			6,955.60			
62710 HEALTH - CERTIFIED			6,792.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	426.68		287.09	378.04		161.64	
1210 - ITINERANT INSTRUCTION	156,681.73	2.00	162,494.75	164,297.37	2.00	91,228.68	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	61,626.00	1.00	60,887.00	61,801.00	1.00	63,801.00	1.00
61120 CLASSIFIED	20,329.31	0.50	8,103.00	8,228.08	0.50	8,470.50	0.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.28			51.12			
62114 DENTAL	565.20			470.92			
62115 HOSPITAL INDEMNITY	121.92			101.60			
62116 SHORT TERM DISABILITY	125.76			94.32			
62120 GROUP INS - CLASSIFIED			213.36			213.36	
62200 SOCIAL SECURITY	6,195.33			5,315.83			
62210 SOCIAL SECURITY - CERT			4,657.86			4,880.78	
62220 SOCIAL SECURITY - CLASSIF			619.88			647.99	
62300 TEACHER RETIREMENT CONTRI	11,473.73			9,804.15			
62310 TEACHER RETIRE - CERT			8,524.18			8,932.14	
62320 TEACHER RETIRE - CLASSIF			1,134.42			1,185.87	
62700 HEALTH BENEFITS	6,805.18			6,039.84			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			1,698.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED	405.91		137.60	183.63		144.19	
62920 OTHER BENEFITS-CLASSIFIED	110.16		119.11	144.21		124.52	
1220 - RESOURCE ROOM	107,811.78	1.50	89,929.37	92,234.70	1.50	94,275.31	1.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	228,642.16	4.00	236,758.50	266,765.49	4.00	241,973.00	4.00
61120 CLASSIFIED	38,482.15	1.50	26,918.00	11,363.76	1.50	28,470.50	1.50
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	171.12			160.36			
62114 DENTAL	1,694.64			1,459.36			
62115 HOSPITAL INDEMNITY	365.76			314.96			
62116 SHORT TERM DISABILITY	377.28			324.88			
62120 GROUP INS - CLASSIFIED			640.08			672.72	
62200 SOCIAL SECURITY	20,058.18			20,891.44			
62210 SOCIAL SECURITY - CERT			18,112.02			18,510.94	
62220 SOCIAL SECURITY - CLASSIF			2,059.23			2,177.99	
62300 TEACHER RETIREMENT CONTRI	37,397.68			38,938.25			
62310 TEACHER RETIRE - CERT			33,146.19			33,876.22	
62320 TEACHER RETIRE - CLASSIF			3,768.52			3,985.87	
62700 HEALTH BENEFITS	17,507.03			18,009.23			
62710 HEALTH - CERTIFIED			13,584.00			14,496.00	
62720 HEALTH - CLASSIFED			1,698.00			5,208.00	
62910 OTHER BENEFITS-CERTIFIED	730.27		535.08	775.21		546.86	
62920 OTHER BENEFITS-CLASSIFIED	208.97		395.69	190.22		418.52	
1240 - SPECIAL CLASS 1:10	345,635.24	5.50	339,371.15	359,193.16	5.50	352,092.46	5.50
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	59,808.43	1.00	59,808.44	60,663.99	1.00	61,981.49	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,522.38			4,578.68			
62210 SOCIAL SECURITY - CERT			4,575.35			4,741.58	
62300 TEACHER RETIREMENT CONTRI	8,373.27			8,492.96			
62310 TEACHER RETIRE - CERT			8,373.18			8,677.41	
62910 OTHER BENEFITS-CERTIFIED	218.13		135.17	173.45		140.08	
1321 - MARKETING/DIST ED-COOP	73,361.17	1.00	73,331.10	74,348.04	1.00	75,979.52	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1331 - BUSINESS ED COOP							
61110 CERTIFIED	71,375.46	1.00	71,375.46	72,402.88	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	4,876.37			4,930.29			
62210 SOCIAL SECURITY - CERT			5,460.22				
62300 TEACHER RETIREMENT CONTRI	9,992.57			10,136.44			
62310 TEACHER RETIRE - CERT			9,992.56				
62700 HEALTH BENEFITS	3,402.52			3,605.43			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	260.30		161.31	207.29			
1331 - BUSINESS ED COOP	90,346.18	1.00	90,824.51	91,721.29	1.00		
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	235,565.75	5.00	217,113.91	205,897.54	4.00	224,924.84	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	163.20			130.56			
62114 DENTAL	1,412.40			1,129.92			
62115 HOSPITAL INDEMNITY	304.80			243.84			
62116 SHORT TERM DISABILITY	314.40			251.52			
62200 SOCIAL SECURITY	17,019.47			15,336.33			
62210 SOCIAL SECURITY - CERT			16,609.21			17,206.75	
62300 TEACHER RETIREMENT CONTRI	32,979.23			28,825.62			
62310 TEACHER RETIRE - CERT			30,395.95			31,489.49	
62700 HEALTH BENEFITS	17,629.41			14,420.56			
62710 HEALTH - CERTIFIED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	862.06		490.67	589.50		508.34	
62920 OTHER BENEFITS-CLASSIFIED				4.24			
1333 - BUSINESS ED-SKILL TR	306,250.72	5.00	279,949.58	266,829.63	4.00	290,381.26	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1362 - CONS/HMKG							
61110 CERTIFIED	136,781.59	2.00	136,781.59	138,751.33	2.00	138,751.32	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	9,515.75			9,616.83			
62210 SOCIAL SECURITY - CERT			10,463.79			10,614.48	
62300 TEACHER RETIREMENT CONTRI	19,149.39			19,425.18			
62310 TEACHER RETIRE - CERT			19,149.43			19,425.18	
62700 HEALTH BENEFITS	6,805.24			7,211.01			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	498.83		309.13	396.81		313.57	
1362 - CONS/HMKG	173,628.72	2.00	174,373.86	176,279.08	2.00	177,230.47	2.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	76,481.22	1.00	74,990.53	77,086.91	1.00	76,073.27	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	5,794.38			5,843.16			
62210 SOCIAL SECURITY - CERT			5,736.78			5,819.61	
62300 TEACHER RETIREMENT CONTRI	10,707.40			10,792.15			
62310 TEACHER RETIRE - CERT			10,498.67			10,650.26	
62700 HEALTH BENEFITS	3,402.70			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	276.97		169.48	217.89		171.93	
62920 OTHER BENEFITS-CLASSIFIED				17.17			
1392 - COORD CAREER-COOP	97,101.63	1.00	95,230.42	98,001.80	1.00	96,778.03	1.00
1515 - SCHOOL IMPROVEMENT							
64410 RENTAL OF LAND & BUILDING				66,956.91			
1515 - SCHOOL IMPROVEMENT				66,956.91			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	41,659.16	0.80	43,722.00	43,308.36	0.80	45,913.80	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	25.92			25.92			
62114 DENTAL	226.08			226.08			
62115 HOSPITAL INDEMNITY	48.96			48.96			
62116 SHORT TERM DISABILITY	50.40			50.40			
62200 SOCIAL SECURITY	3,155.21			3,291.66			
62210 SOCIAL SECURITY - CERT			3,344.73			3,512.41	
62300 TEACHER RETIREMENT CONTRI	5,832.24			6,063.15			
62310 TEACHER RETIRE - CERT			6,121.08			6,427.94	
62700 HEALTH BENEFITS	2,722.06			2,899.07			
62710 HEALTH - CERTIFIED			2,716.80			2,899.20	
62910 OTHER BENEFITS-CERTIFIED	132.87		98.81	128.70		103.77	
1595 - COMPENSATORY EDUCATION	53,852.90	0.80	56,354.58	56,042.30	0.80	59,208.28	0.80
1960 - FINE ARTS							
61110 CERTIFIED	116,054.89	2.00	120,135.00	113,501.73	2.00	121,829.50	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			59.84			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62200 SOCIAL SECURITY	8,658.08			8,468.13			
62210 SOCIAL SECURITY - CERT			9,190.33			9,319.96	
62300 TEACHER RETIREMENT CONTRI	16,247.77			15,890.15			
62310 TEACHER RETIRE - CERT			16,818.90			17,056.13	
62700 HEALTH BENEFITS	6,805.21			6,643.80			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	370.81		271.50	336.55		275.33	
1960 - FINE ARTS	149,014.68	2.00	154,085.65	145,645.12	2.00	156,606.84	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	201,310.52	3.00	204,056.73	207,065.14	3.00	210,602.48	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	14,674.09			15,403.16			
62210 SOCIAL SECURITY - CERT			15,610.34			16,111.09	
62300 TEACHER RETIREMENT CONTRI	28,183.60			28,989.15			
62310 TEACHER RETIRE - CERT			28,567.94			29,484.35	
62700 HEALTH BENEFITS	10,208.16			10,816.67			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	734.04		461.16	593.86		475.95	
2120 - GUIDANCE SERVICES	256,427.29	3.00	260,201.05	264,184.86	3.00	268,862.75	3.00
2134 - NURSES							
61120 CLASSIFIED	32,294.63	1.00	38,772.00	39,372.00	1.00	40,560.00	1.00
62112 LIFE INSURANCE	24.48			35.36			
62114 DENTAL	211.86			306.02			
62115 HOSPITAL INDEMNITY	45.72			66.04			
62116 SHORT TERM DISABILITY	47.16			68.12			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,461.65			3,011.91			
62220 SOCIAL SECURITY - CLASSIF			2,966.06			3,102.84	
62300 TEACHER RETIREMENT CONTRI	4,521.29			5,512.08			
62320 TEACHER RETIRE - CLASSIF			5,428.08			5,678.40	
62700 HEALTH BENEFITS	2,551.76			3,907.56			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				116.92			
62920 OTHER BENEFITS-CLASSIFIED	220.48		87.62			91.67	
2134 - NURSES	42,379.03	1.00	51,088.72	52,396.01	1.00	53,495.87	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,328.90		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	39,445.10			43,761.29			
61120 CLASSIFIED				2,222.19			
62200 SOCIAL SECURITY	2,993.62			3,493.39			
62300 TEACHER RETIREMENT CONTRI	5,273.66			6,373.28			
62910 OTHER BENEFITS-CERTIFIED	136.86						
62920 OTHER BENEFITS-CLASSIFIED				6.94			
2191 - SPV OF STUDENTS(NON-INST)	47,849.24			55,857.09			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,524.68	1.00	64,524.68	65,462.48	1.00	65,462.48	1.00
61120 CLASSIFIED	14,101.22	1.00	23,840.00	22,847.51	1.00	24,920.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	49.64			53.04			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			121.92			
62116 SHORT TERM DISABILITY	115.28			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,451.42			6,161.03			
62210 SOCIAL SECURITY - CERT			4,936.14			5,007.88	
62220 SOCIAL SECURITY - CLASSIF			1,823.76			1,906.38	
62300 TEACHER RETIREMENT CONTRI	11,007.55			12,363.44			
62310 TEACHER RETIRE - CERT			9,033.46			9,164.75	
62320 TEACHER RETIRE - CLASSIF			3,337.60			3,488.80	
62700 HEALTH BENEFITS	6,237.92			7,229.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	235.29		145.83	259.27		147.95	
62920 OTHER BENEFITS-CLASSIFIED	71.34		53.88			56.32	
66100 GENERAL SUPPL & MATERIALS	7,227.22		2,016.00	2,909.58		2,800.00	
66150 SUPPLIES-SUPPLY CENTER	49.70		200.00	47.00		206.00	
66420 LIBRARY BOOKS	6,050.82		8,500.00	12,525.42		9,000.00	
66430 PERIODICALS	1,282.71		1,500.00	1,402.93		1,900.00	
66440 AUDIOVISUAL MATERIALS			1,700.00			1,700.00	
67340 TECH RELATED HARDWARE				536.42			
2222 - SCHOOL LIBRARY SERVICES	117,034.43	2.00	129,269.03	132,609.76	2.00	133,874.24	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	31,464.00	1.00	31,464.00	31,944.00	1.00	31,944.00	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	2,380.25			2,417.60			
62220 SOCIAL SECURITY - CLASSIF			2,407.00			2,443.72	
62300 TEACHER RETIREMENT CONTRI	4,404.96			4,472.16			
62320 TEACHER RETIRE - CLASSIF			4,404.96			4,472.16	
62700 HEALTH BENEFITS	3,402.71			3,623.98			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				94.91			
62920 OTHER BENEFITS-CLASSIFIED	171.98		71.11			72.19	
2230 - INSTR-RELATED TECHNOLOGY	42,250.62	1.00	42,169.79	42,979.37	1.00	42,982.79	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	71,030.11	1.00	71,030.11	72,062.95	1.00	72,062.95	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	5,397.29			5,481.88			
62210 SOCIAL SECURITY - CERT			5,433.80			5,512.82	
62300 TEACHER RETIREMENT CONTRI	9,944.21			10,088.79			
62310 TEACHER RETIRE - CERT			9,944.22			10,088.81	
62700 HEALTH BENEFITS	3,402.67			3,605.52			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	259.01		160.53	207.87		162.86	
2294 - MATH FACILITATOR	90,472.25	1.00	90,403.62	91,885.97	1.00	91,890.40	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	110,009.00	1.00	110,194.00	117,734.84	1.00	80,582.74	1.00
61120 CLASSIFIED	246,933.00	7.00	241,260.00	248,906.88	7.00	249,141.50	7.00
61300 OVERTIME	12.69			1,353.51			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	175.44			175.44			
62114 DENTAL	2,259.84			2,259.84			
62115 HOSPITAL INDEMNITY	452.12			487.68			
62116 SHORT TERM DISABILITY	466.36			503.04			
62120 GROUP INS - CLASSIFIED			2,987.04			2,987.04	
62200 SOCIAL SECURITY	26,023.95			26,731.85			
62210 SOCIAL SECURITY - CERT			8,429.84			6,164.58	
62220 SOCIAL SECURITY - CLASSIF			18,456.39			19,059.33	
62300 TEACHER RETIREMENT CONTRI	43,467.78			50,751.25			
62310 TEACHER RETIRE - CERT			15,427.16			11,281.58	
62320 TEACHER RETIRE - CLASSIF			33,776.40			34,879.81	
62700 HEALTH BENEFITS	28,083.06			28,789.01			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			23,772.00			25,368.00	
62910 OTHER BENEFITS-CERTIFIED	451.17		249.04	1,002.93		182.12	
62920 OTHER BENEFITS-CLASSIFIED	1,566.14		545.25	204.67		563.06	
65310 TELEPHONE	364.85			461.61		350.00	
2410 - OFFICE OF THE PRINCIPAL	460,265.40	8.00	458,932.08	479,362.55	8.00	434,622.72	8.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	303,944.00	4.00	310,532.00	314,792.96	4.00	239,694.00	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	21,865.55			22,649.98			
62210 SOCIAL SECURITY - CERT			23,755.70			18,336.59	
62300 TEACHER RETIREMENT CONTRI	42,552.01			44,070.88			
62310 TEACHER RETIRE - CERT			43,474.48			33,557.16	
62700 HEALTH BENEFITS	14,104.44			14,422.24			
62710 HEALTH - CERTIFIED			13,584.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	1,107.93		701.80	886.12		541.72	
2411 - ASSISTANT PRINCIPAL	385,329.77	4.00	393,803.82	398,578.02	4.00	304,318.35	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,068.74		9,000.00	11,622.22		11,000.00	
2590 - OTHER SUPPORT SERVICES-BU	9,068.74		9,000.00	11,622.22		11,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	140,574.03	7.50	132,558.50	114,491.00	7.50	152,604.37	7.50
61300 OVERTIME	1,457.89			1,260.06		1,200.00	
62112 LIFE INSURANCE	129.20			122.40			
62114 DENTAL	1,789.04			2,047.98			
62115 HOSPITAL INDEMNITY	386.08			436.88			
62116 SHORT TERM DISABILITY	398.24			345.84			
62120 GROUP INS - CLASSIFIED			2,592.96			3,019.68	
62200 SOCIAL SECURITY	10,300.88			8,817.35			
62220 SOCIAL SECURITY - CLASSIF			10,140.72			11,766.23	
62300 TEACHER RETIREMENT CONTRI	19,866.97			16,191.18			
62320 TEACHER RETIRE - CLASSIF			18,558.19			21,532.61	
62700 HEALTH BENEFITS	22,330.25			26,028.58			
62720 HEALTH - CLASSIFED			20,376.00			25,140.00	
62920 OTHER BENEFITS-CLASSIFIED	971.87		1,948.62	2,079.06		2,243.28	
2611 - CUSTODIAN	198,204.45	7.50	186,174.99	171,820.33	7.50	217,506.17	7.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	83,568.00	2.00	78,936.00	110,857.27	2.00	81,444.00	2.00
62112 LIFE INSURANCE	40.80			54.40			
62114 DENTAL	564.96			753.28			
62115 HOSPITAL INDEMNITY	121.92			162.56			
62116 SHORT TERM DISABILITY	125.76			167.68			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	5,160.98			7,681.72			
62220 SOCIAL SECURITY - CLASSIF			6,038.60			6,230.47	
62300 TEACHER RETIREMENT CONTRI	11,699.52			11,203.64			
62320 TEACHER RETIRE - CLASSIF			5,937.12			6,210.96	
62700 HEALTH BENEFITS	6,805.44			9,590.24			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62820 PUBLIC RETIREMENT - CLASS			1,461.12				
62920 OTHER BENEFITS-CLASSIFIED	587.29		1,160.36	1,866.26		1,197.23	
64110 WATER/SEWER	21,211.28		25,000.00	21,592.89		22,000.00	
66210 NATURAL GAS	25,867.48		26,000.00	27,681.33		28,000.00	
66220 ELECTRICITY	140,537.64		156,000.00	135,029.11		140,000.00	
2620 - MAINTENANCE OF BUILDINGS	296,291.07	2.00	308,178.64	326,640.38	2.00	293,184.10	2.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	126,319.75	5.00	117,838.00	118,047.81	5.00	120,807.00	5.00
61300 OVERTIME	1,232.49		3,000.00	1,891.55		3,000.00	
62112 LIFE INSURANCE	114.24			107.44			
62114 DENTAL	1,412.40			1,318.24			
62115 HOSPITAL INDEMNITY	304.80			284.48			
62116 SHORT TERM DISABILITY	314.40			293.44			
62120 GROUP INS - CLASSIFIED			2,178.48			2,145.84	
62200 SOCIAL SECURITY	9,564.98			8,996.59			
62220 SOCIAL SECURITY - CLASSIF			9,244.61			9,471.75	
62300 TEACHER RETIREMENT CONTRI	17,857.33			16,791.48			
62320 TEACHER RETIRE - CLASSIF			16,917.32			17,332.98	
62700 HEALTH BENEFITS	14,101.74			13,286.15			
62720 HEALTH - CLASSIFED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED				328.25			
62920 OTHER BENEFITS-CLASSIFIED	745.84		266.31	140.19		273.02	
2660 - SECURITY SERVICES	171,967.97	5.00	163,028.72	161,485.62	5.00	167,526.59	5.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0008 FAIR	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	222.08			265.75			
64900 OTHER PURCHASED PROP SERV	7,985.11			9,534.01			
65210 PROPERTY INSURANCE	369.76			277.81			
66210 NATURAL GAS	529.48			564.30			
66220 ELECTRICITY	1,919.67			1,995.10			
2699 - OPER/MAINT ATHLETIC PLANT	11,026.10			12,636.97			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	506.16			7,428.50		500.00	
2790 - OTHER STUDENT TRANS SVCS	506.16			7,428.50		500.00	
0008 FAIR Totals	7,647,609.76	117.21	7,544,931.17	7,759,665.54	116.64	7,129,233.01	107.21

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,636,272.43	34.72	1,766,042.82	1,523,674.74	32.79	1,543,686.48	28.04
61117 STIPENDS - CERT	3,950.00		2,000.00	1,668.75		2,500.00	
61120 CLASSIFIED	126,082.43	7.00	104,385.50	99,876.30	5.00	110,020.00	5.00
61300 OVERTIME				169.70			
62110 GROUP INSURANCE			14,495.52			12,328.86	
62112 LIFE INSURANCE	1,125.22			1,087.67			
62114 DENTAL	10,278.06			9,932.82			
62115 HOSPITAL INDEMNITY	2,250.76			2,143.32			
62116 SHORT TERM DISABILITY	2,319.58			2,177.18			
62120 GROUP INS - CLASSIFIED			2,166.24			2,166.24	
62200 SOCIAL SECURITY	131,076.99			121,436.27			
62210 SOCIAL SECURITY - CERT			135,102.30			118,092.05	
62220 SOCIAL SECURITY - CLASSIF			7,985.48			8,416.54	
62300 TEACHER RETIREMENT CONTRI	245,798.02			227,530.61			
62310 TEACHER RETIRE - CERT			247,246.02			216,116.12	
62320 TEACHER RETIRE - CLASSIF			14,613.97			15,402.80	
62700 HEALTH BENEFITS	112,455.03			105,668.83			
62710 HEALTH - CERTIFIED			97,770.84			90,516.96	
62720 HEALTH - CLASSIFED			13,584.00			14,268.00	
62910 OTHER BENEFITS-CERTIFIED	5,385.76		3,991.29	4,458.99		3,488.73	
62920 OTHER BENEFITS-CLASSIFIED	720.44		1,534.46	1,888.21		1,617.30	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	4,727.85		1,000.00	5,059.52		2,000.00	
65500 PRINTING & BINDING INT	832.00		1,000.00	917.00		1,000.00	
65505 PRINTING & BINDING EXT				380.52			
65515 COPIER LEASE	21,654.14			22,480.15			
65810 TRAVEL - CERTIFIED	252.60		1,500.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	29,475.14		31,545.00	19,647.23		31,583.00	
66150 SUPPLIES-SUPPLY CENTER	2,142.53		6,000.00	4,583.93		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	94.35		3,000.00	1,030.00		3,000.00	
66430 PERIODICALS	360.60			501.50			
67330 FURNITURE & EQUIPMENT				6,198.00		5,000.00	
67340 TECH RELATED HARDWARE	6,941.29		2,000.00	11,496.00			
68100 DUES AND FEES	50.00		500.00			500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,344,245.22	41.72	2,457,463.44	2,174,007.24	37.79	2,188,703.08	33.04

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1131 - JUNIOR HIGH							
63310 PROF EMP TRAIN/DEV CERT							
66100 GENERAL SUPPL & MATERIALS							
66430 PERIODICALS							
68100 DUES AND FEES							
1131 - JUNIOR HIGH							
1132 - JUNIOR HIGH							
65810 TRAVEL - CERTIFIED	13.65						
66100 GENERAL SUPPL & MATERIALS	2,177.99						
68100 DUES AND FEES	2,500.00						
1132 - JUNIOR HIGH	4,691.64						
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	178,675.22	4.00	195,616.00	194,641.16	4.00	147,844.00	3.00
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	119.68			130.56			
62114 DENTAL	1,035.76			1,200.54			
62115 HOSPITAL INDEMNITY	223.52			259.08			
62116 SHORT TERM DISABILITY	230.56			251.52			
62200 SOCIAL SECURITY	13,539.74			14,774.89			
62210 SOCIAL SECURITY - CERT			14,964.64			11,310.07	
62300 TEACHER RETIREMENT CONTRI	25,014.68			27,249.85			
62310 TEACHER RETIRE - CERT			27,386.24			20,698.16	
62700 HEALTH BENEFITS	9,073.66			12,003.84			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	613.32		442.10	589.86		334.13	
1137 - JUNIOR HIGH RESTRUCTURE	228,526.14	4.00	250,352.82	251,101.30	4.00	192,375.24	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1150 - ATHLETICS							
61110 CERTIFIED	13,899.04	0.21	14,882.64	14,081.36	0.21	14,946.04	0.21
61117 STIPENDS - CERT	23,793.16		30,000.00	25,883.25		30,000.00	
62110 GROUP INSURANCE			92.16			92.16	
62112 LIFE INSURANCE	7.20			7.20			
62114 DENTAL	59.04			59.04			
62115 HOSPITAL INDEMNITY	12.96			12.96			
62116 SHORT TERM DISABILITY	12.96			12.96			
62200 SOCIAL SECURITY	2,830.15			3,000.72			
62210 SOCIAL SECURITY - CERT			1,138.52			1,143.37	
62220 SOCIAL SECURITY - CLASSIF			2,295.00			2,295.00	
62300 TEACHER RETIREMENT CONTRI	5,276.82			5,595.21			
62310 TEACHER RETIRE - CERT			2,083.57			2,092.45	
62320 TEACHER RETIRE - CLASSIF			4,200.00			4,200.00	
62700 HEALTH BENEFITS	714.25			756.93			
62710 HEALTH - CERTIFIED			713.16			761.04	
62910 OTHER BENEFITS-CERTIFIED	50.70		33.63	40.80		33.78	
62920 OTHER BENEFITS-CLASSIFIED				86.76			
1150 - ATHLETICS	46,656.28	0.21	55,438.68	49,537.19	0.21	55,563.84	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	109,719.15	2.50	146,891.50	89,685.60	2.50	94,982.63	1.50
62110 GROUP INSURANCE			1,107.60			658.44	
62112 LIFE INSURANCE	62.56			49.64			
62114 DENTAL	541.30			429.50			
62115 HOSPITAL INDEMNITY	116.84			92.71			
62116 SHORT TERM DISABILITY	120.52			95.63			
62200 SOCIAL SECURITY	8,295.11			6,776.56			
62210 SOCIAL SECURITY - CERT			11,237.20			7,266.18	
62300 TEACHER RETIREMENT CONTRI	15,360.57			12,555.78			
62310 TEACHER RETIRE - CERT			20,564.81			13,297.57	
62700 HEALTH BENEFITS	5,104.06			5,497.62			
62710 HEALTH - CERTIFIED			8,490.00			5,436.00	
62910 OTHER BENEFITS-CERTIFIED			331.98	261.38		214.66	
62920 OTHER BENEFITS-CLASSIFIED				3.72			
1210 - ITINERANT INSTRUCTION	139,320.11	2.50	188,623.09	115,448.14	2.50	121,855.48	1.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	194,400.20	4.00	255,251.00	226,588.51	5.00	246,316.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	134.13			153.68			
62114 DENTAL	1,165.23			1,330.01			
62115 HOSPITAL INDEMNITY	251.46			287.02			
62116 SHORT TERM DISABILITY	259.38			296.06			
62200 SOCIAL SECURITY	14,794.85			17,200.35			
62210 SOCIAL SECURITY - CERT			19,526.71			18,843.18	
62300 TEACHER RETIREMENT CONTRI	27,216.14			31,722.42			
62310 TEACHER RETIRE - CERT			35,735.14			34,484.24	
62700 HEALTH BENEFITS	14,544.28			17,034.31			
62710 HEALTH - CERTIFIED			16,980.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED	633.68		576.88	673.47		556.67	
1220 - RESOURCE ROOM	253,399.35	4.00	330,264.53	295,285.83	5.00	320,514.89	5.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	32,513.48	1.00	44,144.00	44,697.28	1.00	46,086.00	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	2,483.86			3,319.78			
62210 SOCIAL SECURITY - CERT			3,377.02			3,525.58	
62300 TEACHER RETIREMENT CONTRI	4,551.91			6,257.68			
62310 TEACHER RETIRE - CERT			6,180.16			6,452.04	
62700 HEALTH BENEFITS	3,402.72			3,623.94			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	103.99		99.77	133.17		104.15	
1230 - SPECIAL CLASS 1:15	43,494.92	1.00	57,635.91	58,470.81	1.00	60,230.73	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	190,210.00	2.00	125,806.00	127,633.00	2.00	115,392.00	2.00
61120 CLASSIFIED	78,180.00	3.00	62,521.00	58,704.61	3.00	40,557.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	179.52			123.93			
62114 DENTAL	1,977.36			1,377.09			
62115 HOSPITAL INDEMNITY	426.72			297.18			
62116 SHORT TERM DISABILITY	440.16			306.54			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	20,012.37			13,977.08			
62210 SOCIAL SECURITY - CERT			9,624.16			8,827.49	
62220 SOCIAL SECURITY - CLASSIF			4,782.86			3,102.61	
62300 TEACHER RETIREMENT CONTRI	37,574.77			26,087.15			
62310 TEACHER RETIRE - CERT			17,612.84			16,154.88	
62320 TEACHER RETIRE - CLASSIF			8,752.94			5,677.98	
62700 HEALTH BENEFITS	24,187.63			17,694.28			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			10,188.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	401.41		284.33	379.16		260.79	
62920 OTHER BENEFITS-CLASSIFIED	304.93		919.05	1,034.67		596.19	
1240 - SPECIAL CLASS 1:10	353,894.87	5.00	249,441.26	247,614.69	5.00	206,796.30	4.00
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	164,199.94	3.00	172,365.83	187,438.78	3.00	234,564.48	4.00
62110 GROUP INSURANCE			1,316.88			1,755.84	
62112 LIFE INSURANCE	93.84			110.16			
62114 DENTAL	812.13			953.37			
62115 HOSPITAL INDEMNITY	175.26			205.74			
62116 SHORT TERM DISABILITY	180.78			212.22			
62200 SOCIAL SECURITY	11,539.77			13,317.77			
62210 SOCIAL SECURITY - CERT			13,185.99			17,944.19	
62300 TEACHER RETIREMENT CONTRI	22,987.99			26,241.41			
62310 TEACHER RETIRE - CERT			24,131.22			32,839.03	
62700 HEALTH BENEFITS	9,498.99			12,092.48			
62710 HEALTH - CERTIFIED			10,188.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	582.91		389.55	534.96		530.12	
1332 - BUSINESS ED EXPL	210,071.61	3.00	221,577.47	241,106.89	3.00	302,129.66	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1545 - AT-RISK							
61110 CERTIFIED			70,832.58	64,266.17	0.93	71,793.12	0.93
62110 GROUP INSURANCE			408.24			408.24	
62112 LIFE INSURANCE				28.98			
62114 DENTAL				251.85			
62115 HOSPITAL INDEMNITY				54.28			
62116 SHORT TERM DISABILITY				56.12			
62200 SOCIAL SECURITY				4,384.53			
62210 SOCIAL SECURITY - CERT			5,418.69			5,492.17	
62300 TEACHER RETIREMENT CONTRI				8,997.30			
62310 TEACHER RETIRE - CERT			9,916.56			10,051.04	
62700 HEALTH BENEFITS				3,221.36			
62710 HEALTH - CERTIFIED			3,158.28			3,370.32	
62910 OTHER BENEFITS-CERTIFIED			160.08	187.05		162.25	
1545 - AT-RISK			89,894.43	81,447.64	0.93	91,277.14	0.93
1555 - LITERACY							
61110 CERTIFIED	54,569.95	1.00	55,929.47	56,724.05	1.00	58,104.05	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	4,147.96			4,297.06			
62210 SOCIAL SECURITY - CERT			4,278.60			4,444.96	
62300 TEACHER RETIREMENT CONTRI	7,639.76			7,941.37			
62310 TEACHER RETIRE - CERT			7,830.13			8,134.57	
62700 HEALTH BENEFITS	3,402.50			3,605.42			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	199.05		126.40	154.92		131.32	
1555 - LITERACY	70,398.18	1.00	71,999.56	73,161.78	1.00	74,877.86	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1915 - MUSIC							
61110 CERTIFIED	63,197.38	1.00	64,693.20	66,675.32	1.00	65,508.00	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	4,833.98			5,089.07			
62210 SOCIAL SECURITY - CERT			4,949.03			5,011.36	
62300 TEACHER RETIREMENT CONTRI	8,847.63			9,334.61			
62310 TEACHER RETIRE - CERT			9,057.05			9,171.12	
62700 HEALTH BENEFITS	3,402.69			3,623.96			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	202.00		146.21	170.90		148.05	
1915 - MUSIC	80,922.64	1.00	82,680.45	85,332.82	1.00	83,901.49	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	101,880.24	2.00	105,910.44	109,362.58	2.00	112,122.61	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	7,706.67			8,277.31			
62210 SOCIAL SECURITY - CERT			8,102.15			8,577.37	
62300 TEACHER RETIREMENT CONTRI	14,263.03			15,310.69			
62310 TEACHER RETIRE - CERT			14,827.47			15,697.17	
62700 HEALTH BENEFITS	3,402.71			3,605.51			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	371.11		239.36	308.81		253.39	
2120 - GUIDANCE SERVICES	128,465.10	2.00	133,353.34	137,742.82	2.00	141,152.46	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	39,733.07	1.00	39,948.00	40,560.00	1.00	41,784.00	1.00
62112 LIFE INSURANCE	24.31			20.40			
62114 DENTAL	294.25			282.48			
62115 HOSPITAL INDEMNITY	63.50			60.96			
62116 SHORT TERM DISABILITY	65.50			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,039.58			3,097.85			
62220 SOCIAL SECURITY - CLASSIF			3,056.02			3,196.48	
62300 TEACHER RETIREMENT CONTRI	5,562.62			5,678.40			
62320 TEACHER RETIRE - CLASSIF			5,592.72			5,849.76	
62700 HEALTH BENEFITS	3,544.50			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				120.49			
62920 OTHER BENEFITS-CLASSIFIED	235.87		90.28			94.43	
2134 - NURSES	52,563.20	1.00	52,509.74	53,507.46	1.00	54,975.39	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED				43,056.00		44,364.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY				3,292.47			
62220 SOCIAL SECURITY - CLASSIF						3,393.85	
62300 TEACHER RETIREMENT CONTRI				6,027.84			
62320 TEACHER RETIRE - CLASSIF						6,210.96	
62700 HEALTH BENEFITS				3,503.56			
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				127.92			
62920 OTHER BENEFITS-CLASSIFIED						100.26	
2160 - PHYSICAL AND OCCUPATIONAL				56,446.75		58,132.03	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			1,000.00	750.00		1,000.00	
62200 SOCIAL SECURITY				57.38			
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				11.03			
65500 PRINTING & BINDING INT	671.00			230.00			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
66150 SUPPLIES-SUPPLY CENTER				83.79			
2170 - PARENTAL INVOLVEMENT	671.00		1,310.00	1,330.70		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	18,388.08			12,845.02			
61120 CLASSIFIED	3,106.78			4,336.68			
62200 SOCIAL SECURITY	1,633.44			1,311.30			
62300 TEACHER RETIREMENT CONTRI	3,010.07			2,405.84			
62910 OTHER BENEFITS-CERTIFIED	68.25						
62920 OTHER BENEFITS-CLASSIFIED	20.99						
2191 - SPV OF STUDENTS(NON-INST)	26,227.61			20,898.84			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	32,635.07	0.50	34,781.84	11,785.06	0.50		
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	14.96			5.44			
62114 DENTAL	129.36			47.04			
62115 HOSPITAL INDEMNITY	27.94			10.16			
62116 SHORT TERM DISABILITY	28.82			10.48			
62200 SOCIAL SECURITY	2,132.47			824.96			
62210 SOCIAL SECURITY - CERT			2,660.81				
62300 TEACHER RETIREMENT CONTRI	4,568.90			1,649.87			
62310 TEACHER RETIRE - CERT			4,869.46				
62700 HEALTH BENEFITS	1,559.58			141.78			
62910 OTHER BENEFITS-CERTIFIED	116.31		78.61	26.16			
2214 - INSTRUCTIONAL STAFF ADVIS	41,213.41	0.50	42,610.20	14,500.95	0.50		

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	68,745.70	1.00	68,745.70	69,728.65	1.00	69,728.65	1.00
61120 CLASSIFIED	27,924.00	1.00	27,924.00	28,344.00	1.00	28,344.00	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	7,366.79			7,459.19			
62210 SOCIAL SECURITY - CERT			5,259.05			5,334.24	
62220 SOCIAL SECURITY - CLASSIF			2,136.19			2,168.32	
62300 TEACHER RETIREMENT CONTRI	13,533.73			13,730.19			
62310 TEACHER RETIRE - CERT			9,624.40			9,762.01	
62320 TEACHER RETIRE - CLASSIF			3,909.36			3,968.16	
62700 HEALTH BENEFITS	6,805.41			7,229.55			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	250.73		155.37	282.02		157.59	
62920 OTHER BENEFITS-CLASSIFIED	152.64		63.11			64.06	
66100 GENERAL SUPPL & MATERIALS	6,534.37		8,000.00	10,027.10		7,504.00	
66150 SUPPLIES-SUPPLY CENTER	275.11		1,152.00	319.18		2,000.00	
66430 PERIODICALS			550.00	329.85		400.00	
66510 SOFTWARE				859.50		500.00	
2222 - SCHOOL LIBRARY SERVICES	132,454.16	2.00	135,176.86	139,174.91	2.00	138,044.71	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	102,938.00	1.00	103,106.00	104,606.00	1.00	104,290.00	1.00
61120 CLASSIFIED	112,950.82	3.50	116,984.00	118,741.23	3.50	118,180.06	3.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	93.84			104.72			
62114 DENTAL	1,129.92			1,224.16			
62115 HOSPITAL INDEMNITY	243.84			264.16			
62116 SHORT TERM DISABILITY	251.52			272.48			
62120 GROUP INS - CLASSIFIED			1,509.84			1,499.64	
62200 SOCIAL SECURITY	16,348.14			16,909.82			
62210 SOCIAL SECURITY - CERT			7,887.61			7,978.19	
62220 SOCIAL SECURITY - CLASSIF			8,949.27			9,040.77	
62300 TEACHER RETIREMENT CONTRI	27,225.07			30,567.38			
62310 TEACHER RETIRE - CERT			14,434.84			14,600.60	
62320 TEACHER RETIRE - CLASSIF			16,377.76			16,545.21	
62700 HEALTH BENEFITS	13,980.21			15,620.35			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			11,886.00			12,684.00	
62910 OTHER BENEFITS-CERTIFIED	422.11		233.02	611.30		235.70	
62920 OTHER BENEFITS-CLASSIFIED	708.59		264.38	104.93		267.10	
65310 TELEPHONE	632.27			1,067.77			
66150 SUPPLIES-SUPPLY CENTER	108.24						
2410 - OFFICE OF THE PRINCIPAL	277,032.57	4.50	285,467.68	290,094.30	4.50	289,384.23	4.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	215,163.82	3.00	221,436.00	224,800.56	3.00	159,568.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	95.20			97.92			
62114 DENTAL	823.90			847.44			
62115 HOSPITAL INDEMNITY	177.80			182.88			
62116 SHORT TERM DISABILITY	183.40			188.64			
62200 SOCIAL SECURITY	15,952.28			16,524.35			
62210 SOCIAL SECURITY - CERT			16,939.86			12,206.96	
62300 TEACHER RETIREMENT CONTRI	30,123.06			31,472.30			
62310 TEACHER RETIRE - CERT			31,001.04			22,339.52	
62700 HEALTH BENEFITS	9,924.60			10,816.68			
62710 HEALTH - CERTIFIED			10,188.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	775.91		500.45	632.56		360.62	
2411 - ASSISTANT PRINCIPAL	273,219.97	3.00	281,382.23	285,563.33	3.00	202,601.02	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,186.75		6,200.00	6,525.60		6,500.00	
2590 - OTHER SUPPORT SERVICES-BU	6,186.75		6,200.00	6,525.60		6,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	171,495.62	6.00	129,634.00	138,869.78	7.00	152,469.00	7.00
62112 LIFE INSURANCE	141.95			132.23			
62114 DENTAL	1,965.59			1,830.95			
62115 HOSPITAL INDEMNITY	424.18			395.12			
62116 SHORT TERM DISABILITY	437.54			376.13			
62120 GROUP INS - CLASSIFIED			2,560.32			2,987.04	
62200 SOCIAL SECURITY	12,960.25			10,536.93			
62220 SOCIAL SECURITY - CLASSIF			9,917.01			11,663.87	
62300 TEACHER RETIREMENT CONTRI	15,753.41			14,269.42			
62320 TEACHER RETIRE - CLASSIF			14,200.76			16,884.56	
62700 HEALTH BENEFITS	24,533.80			23,309.19			
62720 HEALTH - CLASSIFED			20,376.00			25,368.00	
62820 PUBLIC RETIREMENT - CLASS	2,358.88		1,128.00	1,477.81		1,274.60	
62920 OTHER BENEFITS-CLASSIFIED	1,175.86		1,905.63	2,436.56		2,241.30	
2611 - CUSTODIAN	231,247.08	6.00	179,721.72	193,634.12	7.00	212,888.37	7.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED		1.00					
62120 GROUP INS - CLASSIFIED							
62220 SOCIAL SECURITY - CLASSIF							
62320 TEACHER RETIRE - CLASSIF							
62720 HEALTH - CLASSIFED							
64110 WATER/SEWER	20,923.84		23,000.00	25,443.14		26,000.00	
66210 NATURAL GAS	36,807.68		40,000.00	31,251.30		33,000.00	
66220 ELECTRICITY	111,296.35		112,000.00	110,337.08		112,000.00	
2620 - MAINTENANCE OF BUILDINGS	169,027.87	1.00	175,000.00	167,031.52		171,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	46,077.51	2.00	45,834.00	45,522.97	2.00	46,534.00	2.00
61300 OVERTIME	6,348.15		7,000.00	4,999.11		7,000.00	
62112 LIFE INSURANCE	40.80			39.10			
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			853.44			853.44	
62200 SOCIAL SECURITY	3,960.06			3,812.27			
62220 SOCIAL SECURITY - CLASSIF			4,042.30			4,095.86	
62300 TEACHER RETIREMENT CONTRI	7,339.53			7,073.09			
62320 TEACHER RETIRE - CLASSIF			7,396.76			7,494.76	
62700 HEALTH BENEFITS	6,805.43			6,946.00			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				131.14			
62920 OTHER BENEFITS-CLASSIFIED	255.75		103.58	122.79		105.16	
2660 - SECURITY SERVICES	71,639.87	2.00	72,022.08	69,425.25	2.00	73,331.22	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	200.07			240.84			
64900 OTHER PURCHASED PROP SERV	7,193.97			8,640.54			
65210 PROPERTY INSURANCE	333.13			251.78			
66210 NATURAL GAS	477.02			511.42			
66220 ELECTRICITY	1,729.47			1,808.13			
2699 - OPER/MAINT ATHLETIC PLANT	9,933.66			11,452.71			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	603.12			109.56			
2790 - OTHER STUDENT TRANS SVCS	603.12			109.56			
0009 FOREST HEIGHTS MIDDLE SCH Totals	5,196,106.33	85.43	5,420,125.49	5,119,953.15	83.43	5,047,545.14	76.18

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,208,243.07	43.74	2,298,442.28	2,280,953.66	42.74	2,412,504.54	42.67
61117 STIPENDS - CERT	1,000.00			2,300.00		1,000.00	
61120 CLASSIFIED	81,423.57	3.00	66,554.50	60,810.68	3.00	65,812.00	3.00
62110 GROUP INSURANCE			18,350.75			18,738.59	
62112 LIFE INSURANCE	1,420.72			1,414.64			
62114 DENTAL	12,638.40			12,739.70			
62115 HOSPITAL INDEMNITY	2,768.00			2,749.16			
62116 SHORT TERM DISABILITY	2,855.44			2,799.44			
62120 GROUP INS - CLASSIFIED			1,280.16			1,312.80	
62200 SOCIAL SECURITY	168,832.81			172,840.49			
62210 SOCIAL SECURITY - CERT			175,830.86			184,556.60	
62220 SOCIAL SECURITY - CLASSIF			5,091.43			5,034.62	
62300 TEACHER RETIREMENT CONTRI	320,693.47			328,169.21			
62310 TEACHER RETIRE - CERT			321,781.92			337,750.64	
62320 TEACHER RETIRE - CLASSIF			9,317.63			9,213.68	
62700 HEALTH BENEFITS	144,828.31			151,865.91			
62710 HEALTH - CERTIFIED			134,957.04			150,784.08	
62720 HEALTH - CLASSIFED			6,792.00			10,644.00	
62910 OTHER BENEFITS-CERTIFIED	7,142.36		5,194.51	6,618.39		5,452.25	
62920 OTHER BENEFITS-CLASSIFIED	440.89		978.34	1,165.63		967.44	
63310 PROF EMP TRAIN/DEV CERT			500.00			600.00	
63410 PUPIL SERVICES			9.00				
64310 REPAIRS & MAINTENANCE	15.95						
65320 POSTAGE	1,757.96		2,500.00	2,198.02		2,500.00	
65500 PRINTING & BINDING INT	1,862.00		2,900.00	851.00		3,000.00	
65505 PRINTING & BINDING EXT	287.93			93.94		100.00	
65515 COPIER LEASE	28,518.07			26,943.98			
65810 TRAVEL - CERTIFIED	1,031.20		1,500.00	2,277.32		1,500.00	
65820 TRAVEL - NON CERTIFIED				110.60		200.00	
66100 GENERAL SUPPL & MATERIALS	22,258.84		19,000.00	19,478.69		24,000.00	
66150 SUPPLIES-SUPPLY CENTER	19,877.11		20,000.00	42,545.25		25,000.00	
66170 SUPPLIES - FOOD(NON C/N)	97.44						
66430 PERIODICALS	74.94		75.00	74.94		100.00	
66510 SOFTWARE	150.98						
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	3,143.04			3,360.64		1,000.00	
68100 DUES AND FEES	83.71		500.00			500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,031,446.21	46.74	3,091,555.42	3,122,361.29	45.74	3,262,271.24	45.67

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1150 - ATHLETICS							
61110 CERTIFIED	18,771.95	0.35	15,904.57	14,921.69	0.28	16,627.96	0.28
61117 STIPENDS - CERT	18,714.03		10,000.00	24,868.02		10,000.00	
62110 GROUP INSURANCE			122.88			122.88	
62112 LIFE INSURANCE	11.76			9.36			
62114 DENTAL	98.40			78.72			
62115 HOSPITAL INDEMNITY	21.36			17.04			
62116 SHORT TERM DISABILITY	21.60			17.28			
62200 SOCIAL SECURITY	2,795.66			2,974.29			
62210 SOCIAL SECURITY - CERT			1,216.70			1,272.03	
62220 SOCIAL SECURITY - CLASSIF			765.00			765.00	
62300 TEACHER RETIREMENT CONTRI	5,247.88			5,570.37			
62310 TEACHER RETIRE - CERT			2,226.64			2,327.92	
62320 TEACHER RETIRE - CLASSIF			1,400.00			1,400.00	
62700 HEALTH BENEFITS	1,190.99			1,009.57			
62710 HEALTH - CERTIFIED			950.88			1,014.72	
62910 OTHER BENEFITS-CERTIFIED	68.33		35.94	40.99		37.58	
62920 OTHER BENEFITS-CLASSIFIED				49.34			
1150 - ATHLETICS	46,941.96	0.35	32,622.61	49,556.67	0.28	33,568.09	0.28
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	34,657.28	0.50	28,000.00	31,691.94	0.50	35,161.15	0.50
62110 GROUP INSURANCE			229.68			219.48	
62112 LIFE INSURANCE	16.32			14.28			
62114 DENTAL	141.36			123.69			
62115 HOSPITAL INDEMNITY	30.48			26.67			
62116 SHORT TERM DISABILITY	31.44			27.51			
62200 SOCIAL SECURITY	2,545.29			2,315.39			
62210 SOCIAL SECURITY - CERT			2,142.00			2,689.83	
62300 TEACHER RETIREMENT CONTRI	4,852.10			4,437.01			
62310 TEACHER RETIRE - CERT			3,920.00			4,922.56	
62700 HEALTH BENEFITS	1,701.36			1,590.11			
62710 HEALTH - CERTIFIED			1,698.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED	421.61		63.28	92.49		79.46	
1210 - ITINERANT INSTRUCTION	44,397.24	0.50	36,052.96	40,319.09	0.50	44,884.48	0.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	285,304.00	5.00	291,723.00	293,348.00	5.00	298,505.50	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	21,554.43			21,907.62			
62210 SOCIAL SECURITY - CERT			22,316.81			22,835.68	
62300 TEACHER RETIREMENT CONTRI	39,942.43			41,068.58			
62310 TEACHER RETIRE - CERT			40,841.22			41,790.77	
62700 HEALTH BENEFITS	14,104.40			14,495.98			
62710 HEALTH - CERTIFIED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	910.16		659.29	868.06		674.62	
1220 - RESOURCE ROOM	364,010.22	5.00	371,319.12	373,883.04	5.00	380,497.37	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	89,518.12	2.00	117,240.50	60,792.00	2.00	62,109.50	1.00
62110 GROUP INSURANCE			898.32			438.96	
62112 LIFE INSURANCE	51.68			32.64			
62114 DENTAL	447.26			282.48			
62115 HOSPITAL INDEMNITY	96.52			60.96			
62116 SHORT TERM DISABILITY	99.56			62.88			
62200 SOCIAL SECURITY	6,803.75			4,633.03			
62210 SOCIAL SECURITY - CERT			8,968.90			4,751.38	
62300 TEACHER RETIREMENT CONTRI	12,532.51			8,510.87			
62310 TEACHER RETIRE - CERT			16,413.67			8,695.33	
62700 HEALTH BENEFITS	5,387.63			3,624.00			
62710 HEALTH - CERTIFIED			6,792.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	355.04		264.96	180.64		140.37	
66410 TEXTBOOKS				6,493.50		5,000.00	
1240 - SPECIAL CLASS 1:10	115,292.07	2.00	150,578.35	84,673.00	2.00	84,759.54	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	94,191.85	2.00	105,381.81	105,519.34	2.00	108,384.89	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	6,813.82			7,660.14			
62210 SOCIAL SECURITY - CERT			8,061.71			8,291.44	
62300 TEACHER RETIREMENT CONTRI	13,186.94			14,772.76			
62310 TEACHER RETIRE - CERT			14,753.45			15,173.88	
62700 HEALTH BENEFITS	6,805.30			7,211.08			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	342.93		238.16	288.92		244.95	
1332 - BUSINESS ED EXPL	122,218.76	2.00	136,105.05	136,330.16	2.00	140,221.08	2.00
1362 - CONS/HMKG							
61110 CERTIFIED	59,923.00	1.00	59,923.00	60,792.00	1.00	60,792.00	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	4,415.88			4,477.59			
62210 SOCIAL SECURITY - CERT			4,584.11			4,650.59	
62300 TEACHER RETIREMENT CONTRI	8,389.21			8,510.87			
62310 TEACHER RETIRE - CERT			8,389.22			8,510.88	
62910 OTHER BENEFITS-CERTIFIED	191.20		135.43	180.64		137.39	
1362 - CONS/HMKG	73,358.25	1.00	73,470.72	74,400.06	1.00	74,529.82	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1371 - CAREER ORIENTATION							
61110 CERTIFIED	79,280.11	1.00	81,915.12	80,416.24	1.00	83,051.24	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	5,974.23			6,057.46			
62210 SOCIAL SECURITY - CERT			6,266.51			6,353.42	
62300 TEACHER RETIREMENT CONTRI	11,099.25			11,258.31			
62310 TEACHER RETIRE - CERT			11,468.12			11,627.17	
62700 HEALTH BENEFITS	3,402.72			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	289.14		185.13	207.87		187.70	
1371 - CAREER ORIENTATION	100,484.41	1.00	103,669.84	101,984.40	1.00	105,282.49	1.00
1915 - MUSIC							
61110 CERTIFIED	45,752.00	1.00	47,013.00	47,719.00	1.00	48,999.00	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	3,471.09			3,606.65			
62210 SOCIAL SECURITY - CERT			3,596.49			3,748.42	
62300 TEACHER RETIREMENT CONTRI	6,405.28			6,682.47			
62310 TEACHER RETIRE - CERT			6,581.82			6,859.86	
62700 HEALTH BENEFITS	3,402.70			3,623.94			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	145.92		106.25	141.81		110.74	
62920 OTHER BENEFITS-CLASSIFIED				0.19			
1915 - MUSIC	59,615.95	1.00	61,132.52	62,225.77	1.00	63,780.98	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	104,971.16	2.43	100,522.00	97,922.63	2.50	107,247.75	2.75
62110 GROUP INSURANCE			825.12			1,207.14	
62112 LIFE INSURANCE	75.80			85.68			
62114 DENTAL	657.00			647.40			
62115 HOSPITAL INDEMNITY	141.73			160.02			
62116 SHORT TERM DISABILITY	146.33			165.06			
62200 SOCIAL SECURITY	7,868.74			7,302.78			
62210 SOCIAL SECURITY - CERT			7,689.93			8,204.46	
62300 TEACHER RETIREMENT CONTRI	14,695.98			13,709.23			
62310 TEACHER RETIRE - CERT			14,073.08			15,014.69	
62700 HEALTH BENEFITS	7,913.68			6,205.28			
62710 HEALTH - CERTIFIED			5,094.00			6,342.00	
62910 OTHER BENEFITS-CERTIFIED	354.99		227.18	292.24		242.37	
1960 - FINE ARTS	136,825.41	2.43	128,431.31	126,490.32	2.50	138,258.41	2.75
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	132,404.53	2.00	132,404.53	134,326.83	2.00	120,265.93	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	10,078.04			10,228.98			
62210 SOCIAL SECURITY - CERT			10,128.94			9,200.35	
62300 TEACHER RETIREMENT CONTRI	18,536.58			18,805.74			
62310 TEACHER RETIRE - CERT			18,536.63			16,837.22	
62700 HEALTH BENEFITS	6,805.44			7,211.12			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	482.82		299.24	387.28		271.80	
2120 - GUIDANCE SERVICES	169,185.33	2.00	169,039.26	171,837.87	2.00	154,701.22	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	46,380.00	1.00	47,784.00	48,516.00	1.00	49,992.00	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	3,013.73			3,143.02			
62220 SOCIAL SECURITY - CLASSIF			3,655.48			3,824.39	
62300 TEACHER RETIREMENT CONTRI	6,493.20			6,792.24			
62320 TEACHER RETIRE - CLASSIF			6,689.76			6,998.88	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				144.18			
62920 OTHER BENEFITS-CLASSIFIED	253.53		107.99			112.98	
2134 - NURSES	59,982.14	1.00	62,072.19	62,658.40	1.00	64,991.21	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	57.37			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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.37		1,310.00	1,328.90		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	29,665.94			29,475.08			
61120 CLASSIFIED	11,789.57			17,113.84			
62200 SOCIAL SECURITY	3,132.72			3,528.46			
62300 TEACHER RETIREMENT CONTRI	5,435.77			6,153.70			
62820 PUBLIC RETIREMENT - CLASS	105.37			105.57			
62910 OTHER BENEFITS-CERTIFIED	102.13						
62920 OTHER BENEFITS-CLASSIFIED	74.32						
2191 - SPV OF STUDENTS(NON-INST)	50,305.82			56,376.65			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,475.14	1.00	58,475.14	59,321.63	1.00	59,321.63	1.00
61120 CLASSIFIED	26,822.19	1.00	27,596.00	28,016.00	1.00	28,844.00	1.00
61300 OVERTIME	79.32						
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	5,541.00			5,627.13			
62210 SOCIAL SECURITY - CERT			4,473.35			4,538.10	
62220 SOCIAL SECURITY - CLASSIF			2,111.09			2,206.57	
62300 TEACHER RETIREMENT CONTRI	11,952.78			12,227.30			
62310 TEACHER RETIRE - CERT			8,186.52			8,305.03	
62320 TEACHER RETIRE - CLASSIF			3,863.44			4,038.16	
62700 HEALTH BENEFITS	6,804.93			7,469.27			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	213.24		132.15	252.92		134.07	
62920 OTHER BENEFITS-CLASSIFIED	146.52		62.37			65.19	
66100 GENERAL SUPPL & MATERIALS	12,087.71		7,301.00	16,605.99		1,858.00	
66420 LIBRARY BOOKS			2,895.00			11,000.00	
66430 PERIODICALS			1,200.00			1,000.00	
66510 SOFTWARE						2,000.00	
2222 - SCHOOL LIBRARY SERVICES	122,988.51	2.00	123,953.74	130,385.92	2.00	131,424.43	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	69,260.05	1.00	69,314.41	70,073.83	1.00	70,322.30	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	5,123.19			5,189.54			
62210 SOCIAL SECURITY - CERT			5,302.55			5,379.66	
62300 TEACHER RETIREMENT CONTRI	9,696.42			9,810.30			
62310 TEACHER RETIRE - CERT			9,704.02			9,845.12	
62700 HEALTH BENEFITS	3,402.66			3,756.50			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	252.75		156.65	212.23		158.93	
2297 - LITERACY FACILITATOR	88,174.03	1.00	88,312.59	89,499.65	1.00	89,768.97	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	106,373.00	1.00	106,373.00	107,873.00	1.00	99,506.40	1.00
61120 CLASSIFIED	111,404.09	3.00	111,368.00	113,069.26	3.00	113,060.00	3.00
61300 OVERTIME	722.64			117.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	93.84			93.84			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	15,986.39			16,114.08			
62210 SOCIAL SECURITY - CERT			8,137.53			7,612.24	
62220 SOCIAL SECURITY - CLASSIF			8,519.65			8,649.09	
62300 TEACHER RETIREMENT CONTRI	30,590.16			30,948.37			
62310 TEACHER RETIRE - CERT			14,892.22			13,930.90	
62320 TEACHER RETIRE - CLASSIF			15,591.52			15,828.40	
62700 HEALTH BENEFITS	13,979.53			14,403.66			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	436.38		240.40	610.13		224.88	
62920 OTHER BENEFITS-CLASSIFIED	695.62		251.69	2.40		255.52	
65310 TELEPHONE	321.76			466.02		732.00	
2410 - OFFICE OF THE PRINCIPAL	282,228.69	4.00	280,677.13	285,323.04	4.00	276,014.55	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	227,934.00	3.00	230,058.00	233,418.00	3.00	235,650.00	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	16,841.78			17,223.20			
62210 SOCIAL SECURITY - CERT			17,599.45			18,027.23	
62300 TEACHER RETIREMENT CONTRI	31,910.88			32,678.66			
62310 TEACHER RETIRE - CERT			32,208.12			32,991.00	
62700 HEALTH BENEFITS	10,578.35			10,816.68			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	830.77		519.94	661.97		532.57	
2411 - ASSISTANT PRINCIPAL	289,412.66	3.00	291,890.39	296,115.39	3.00	299,389.68	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,898.41		6,000.00	7,631.78		7,500.00	
2590 - OTHER SUPPORT SERVICES-BU	5,898.41		6,000.00	7,631.78		7,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	94,317.27	4.00	112,464.50	109,079.37	5.00	117,011.50	5.00
61300 OVERTIME	273.41			269.09		500.00	
62112 LIFE INSURANCE	78.20			100.30			
62114 DENTAL	1,082.84			1,388.86			
62115 HOSPITAL INDEMNITY	233.68			294.64			
62116 SHORT TERM DISABILITY	241.04			288.20			
62120 GROUP INS - CLASSIFIED			2,133.60			2,166.24	
62200 SOCIAL SECURITY	6,930.91			7,989.10			
62220 SOCIAL SECURITY - CLASSIF			8,603.54			8,989.39	
62300 TEACHER RETIREMENT CONTRI	13,242.66			15,308.72			
62320 TEACHER RETIRE - CLASSIF			15,745.03			16,451.61	
62700 HEALTH BENEFITS	13,515.68			18,007.68			
62720 HEALTH - CLASSIFED			16,980.00			17,892.00	
62920 OTHER BENEFITS-CLASSIFIED	648.58		1,653.23	1,847.07		1,720.07	
2611 - CUSTODIAN	130,564.27	4.00	157,579.90	154,573.03	5.00	164,730.81	5.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	43,692.00	1.00	46,327.00	44,364.00	1.00	46,999.00	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	3,257.94			3,313.88			
62220 SOCIAL SECURITY - CLASSIF			3,544.02			3,595.42	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62820 PUBLIC RETIREMENT - CLASS	1,747.68		1,853.08	1,774.56		1,879.96	
62920 OTHER BENEFITS-CLASSIFIED	307.06		681.01	746.74		690.89	
64110 WATER/SEWER	6,550.02		9,000.00	7,238.97		7,500.00	
66210 NATURAL GAS	20,968.02		25,000.00	20,684.10		22,000.00	
66220 ELECTRICITY	92,523.94		100,000.00	75,494.45		80,000.00	
2620 - MAINTENANCE OF BUILDINGS	172,876.10	1.00	190,227.83	157,630.54	1.00	166,715.99	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	42,165.67	2.00	46,030.50	43,226.11	2.00	47,254.50	2.00
61300 OVERTIME	2,577.53		3,000.00	3,615.18		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	3,280.48			3,432.03			
62220 SOCIAL SECURITY - CLASSIF			3,751.33			3,844.97	
62300 TEACHER RETIREMENT CONTRI	6,264.01			6,557.79			
62320 TEACHER RETIRE - CLASSIF			6,864.27			7,035.63	
62700 HEALTH BENEFITS	6,805.44			7,247.66			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				126.94			
62920 OTHER BENEFITS-CLASSIFIED	230.65		104.03	66.34		106.79	
2660 - SECURITY SERVICES	62,177.22	2.00	67,395.57	65,125.49	2.00	69,343.33	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	142.09			149.12			
64900 OTHER PURCHASED PROP SERV	5,109.09			5,349.79			
65210 PROPERTY INSURANCE	236.58			155.89			
66210 NATURAL GAS	338.77			316.65			
66220 ELECTRICITY	1,228.26			1,119.50			
2699 - OPER/MAINT ATHLETIC PLANT	7,054.79			7,090.95			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER							
2790 - OTHER STUDENT TRANS SVCS							
0010 PULASKI HEIGHTS MIDDLE SC Totals	5,536,350.82	82.02	5,623,396.50	5,657,801.41	82.02	5,753,943.69	81.20

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,618,358.78	50.27	2,598,978.62	2,645,253.61	51.27	2,769,581.00	52.77
61117 STIPENDS - CERT	1,503.55		1,500.00	1,373.61		1,500.00	
61120 CLASSIFIED	120,070.39	5.00	125,239.00	127,323.90	5.00	136,010.00	5.00
61127 STIPENDS - NON CERT				2,551.37		2,600.00	
61300 OVERTIME				280.20			
62110 GROUP INSURANCE			21,678.70			23,182.90	
62112 LIFE INSURANCE	1,788.39			1,802.78			
62114 DENTAL	15,712.67			15,865.25			
62115 HOSPITAL INDEMNITY	3,451.26			3,484.28			
62116 SHORT TERM DISABILITY	3,560.86			4,616.55			
62120 GROUP INS - CLASSIFIED			1,851.12			2,198.88	
62200 SOCIAL SECURITY	202,136.42			205,981.63			
62210 SOCIAL SECURITY - CERT			198,821.90			211,872.97	
62220 SOCIAL SECURITY - CLASSIF			9,580.79			10,404.77	
62300 TEACHER RETIREMENT CONTRI	383,896.35			388,681.30			
62310 TEACHER RETIRE - CERT			363,856.99			387,741.32	
62320 TEACHER RETIRE - CLASSIF			17,533.46			19,041.40	
62700 HEALTH BENEFITS	189,428.91			195,902.35			
62710 HEALTH - CERTIFIED			160,766.64			180,154.44	
62720 HEALTH - CLASSIFED			13,584.00			17,664.00	
62910 OTHER BENEFITS-CERTIFIED	8,616.18		5,873.71	7,889.01		6,259.27	
62920 OTHER BENEFITS-CLASSIFIED	687.46		1,052.51	1,733.13		1,116.11	
63240 STUDENT ASSESSMENT				4,059.00			
63310 PROF EMP TRAIN/DEV CERT	200.00		500.00			500.00	
63410 PUPIL SERVICES			200.00				
64310 REPAIRS & MAINTENANCE			500.00	180.60		500.00	
65320 POSTAGE	5,183.26		5,000.00	5,694.11		5,000.00	
65400 ADVERTISING	354.93					500.00	
65500 PRINTING & BINDING INT	1,664.00		2,000.00	1,860.00		2,000.00	
65505 PRINTING & BINDING EXT	1,152.66		1,000.00	517.40		600.00	
65515 COPIER LEASE	19,014.16			20,963.18			
65810 TRAVEL - CERTIFIED	1,713.04		2,000.00	1,783.06		2,000.00	
66100 GENERAL SUPPL & MATERIALS	53,213.06		33,660.00	64,418.08		48,096.00	
66140 TEST MATERIALS							
66150 SUPPLIES-SUPPLY CENTER	7,920.91		5,342.00	9,004.46		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	106.89		500.00	1,848.68		2,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	489.30		1,000.00			1,000.00	
66510 SOFTWARE			1,000.00			500.00	
67340 TECH RELATED HARDWARE				2,338.07			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
68100 DUES AND FEES	275.00		300.00	1,319.60		1,000.00	
1140 - HIGH SCHOOL	3,640,498.43	55.27	3,573,319.44	3,716,725.21	56.27	3,843,023.06	57.77
1145 - HIGH SCHOOL MAGNET							
63300 OTHER PROFESSIONAL							
64320 TECH RELATED REPAIRS/MAIN							
65500 PRINTING & BINDING INT				363.00		500.00	
65505 PRINTING & BINDING EXT						500.00	
65810 TRAVEL - CERTIFIED	414.60			537.76			
65900 MISC. PURCHASED SERVICES							
66100 GENERAL SUPPL & MATERIALS	11,283.56		7,000.00	2,639.14		4,000.00	
66107 COMPUTERS - UNDER $1000				2,680.19			
66150 SUPPLIES-SUPPLY CENTER	702.97			5,218.83		5,000.00	
66430 PERIODICALS			576.00			801.00	
66510 SOFTWARE							
67330 FURNITURE & EQUIPMENT	2,121.01		2,000.00			3,000.00	
67340 TECH RELATED HARDWARE	874.59		1,000.00	3,315.16		1,000.00	
68100 DUES AND FEES				150.00		300.00	
1145 - HIGH SCHOOL MAGNET	15,396.73		10,576.00	14,904.08		15,101.00	
1149 - SPECIALTY PROGRAM							
61117 STIPENDS - CERT	1,200.00						
62200 SOCIAL SECURITY	91.69						
62300 TEACHER RETIREMENT CONTRI	168.00						
62700 HEALTH BENEFITS	0.12						
1149 - SPECIALTY PROGRAM	1,459.81						

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1150 - ATHLETICS							
61110 CERTIFIED	35,961.95	1.74	92,185.02	41,728.13	1.95	56,432.74	0.88
61117 STIPENDS - CERT	74,152.33		10,000.00	81,333.47		10,000.00	
62110 GROUP INSURANCE			825.19			386.24	
62112 LIFE INSURANCE	21.36			25.96			
62114 DENTAL	177.36			215.08			
62115 HOSPITAL INDEMNITY	38.88			47.16			
62116 SHORT TERM DISABILITY	39.12			47.40			
62200 SOCIAL SECURITY	8,274.99			9,280.22			
62210 SOCIAL SECURITY - CERT			7,052.15			4,317.10	
62220 SOCIAL SECURITY - CLASSIF			765.00			765.00	
62300 TEACHER RETIREMENT CONTRI	15,415.68			17,227.86			
62310 TEACHER RETIRE - CERT			12,905.90			7,900.58	
62320 TEACHER RETIRE - CLASSIF			1,400.00			1,400.00	
62700 HEALTH BENEFITS	2,143.36			2,503.17			
62710 HEALTH - CERTIFIED			6,146.76			2,935.44	
62910 OTHER BENEFITS-CERTIFIED	124.68		208.33	119.45		127.53	
62920 OTHER BENEFITS-CLASSIFIED				352.31			
1150 - ATHLETICS	136,349.71	1.74	131,488.35	152,880.21	1.95	84,264.63	0.88
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	91,687.81	2.00	126,440.00	115,443.49	2.00	128,883.80	2.00
62110 GROUP INSURANCE			898.32			877.92	
62112 LIFE INSURANCE	47.60			69.36			
62114 DENTAL	411.95			576.73			
62115 HOSPITAL INDEMNITY	88.90			124.46			
62116 SHORT TERM DISABILITY	91.70			117.90			
62200 SOCIAL SECURITY	6,811.16			8,582.73			
62210 SOCIAL SECURITY - CERT			9,672.66			9,859.61	
62300 TEACHER RETIREMENT CONTRI	12,836.25			16,162.05			
62310 TEACHER RETIRE - CERT			17,701.60			18,043.73	
62700 HEALTH BENEFITS	4,962.29			7,362.10			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	469.23		285.75	345.97		291.28	
1210 - ITINERANT INSTRUCTION	117,406.89	2.00	161,790.33	148,784.79	2.00	165,204.34	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	335,833.80	5.93	407,266.59	424,430.20	6.93	443,652.00	8.00
62110 GROUP INSURANCE			3,042.00			3,532.08	
62112 LIFE INSURANCE	193.44			245.12			
62114 DENTAL	1,675.20			2,122.46			
62115 HOSPITAL INDEMNITY	361.44			457.96			
62116 SHORT TERM DISABILITY	372.96			472.52			
62200 SOCIAL SECURITY	23,856.07			30,997.08			
62210 SOCIAL SECURITY - CERT			31,155.90			33,939.38	
62300 TEACHER RETIREMENT CONTRI	47,016.75			59,420.35			
62310 TEACHER RETIRE - CERT			57,017.32			62,111.28	
62700 HEALTH BENEFITS	20,909.63			27,210.74			
62710 HEALTH - CERTIFIED			23,534.28			28,764.00	
62910 OTHER BENEFITS-CERTIFIED	1,092.07		920.40	1,261.30		1,002.66	
62920 OTHER BENEFITS-CLASSIFIED				26.42			
1220 - RESOURCE ROOM	431,311.36	5.93	522,936.49	546,644.15	6.93	573,001.40	8.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	124,806.00	2.00	125,806.00	127,633.00	2.00	127,633.00	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	9,485.05			9,666.05			
62210 SOCIAL SECURITY - CERT			9,624.16			9,763.93	
62300 TEACHER RETIREMENT CONTRI	17,472.86			17,868.67			
62310 TEACHER RETIRE - CERT			17,612.84			17,868.62	
62700 HEALTH BENEFITS	6,805.44			7,247.98			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	394.95		284.33	379.16		288.45	
66410 TEXTBOOKS				36,915.74			
1240 - SPECIAL CLASS 1:10	159,842.22	2.00	160,997.25	200,588.52	2.00	163,679.92	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	86,211.21	1.00	79,739.41	87,457.11	1.00	90,092.10	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	6,519.46			6,605.61			
62210 SOCIAL SECURITY - CERT			6,100.06			6,892.05	
62300 TEACHER RETIREMENT CONTRI	12,069.59			12,244.03			
62310 TEACHER RETIRE - CERT			11,163.52			12,612.89	
62700 HEALTH BENEFITS	3,402.67			3,605.55			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	314.39		180.21	227.87		203.61	
1321 - MARKETING/DIST ED-COOP	108,956.28	1.00	101,018.16	110,579.13	1.00	113,863.61	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	126,231.11	3.00	121,698.20	125,299.46	2.00	129,376.94	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	68.00			65.28			
62114 DENTAL	588.50			564.96			
62115 HOSPITAL INDEMNITY	127.00			121.92			
62116 SHORT TERM DISABILITY	131.00			125.76			
62200 SOCIAL SECURITY	9,511.36			9,423.55			
62210 SOCIAL SECURITY - CERT			9,309.92			9,897.33	
62300 TEACHER RETIREMENT CONTRI	17,672.51			17,541.99			
62310 TEACHER RETIRE - CERT			17,037.74			18,112.77	
62700 HEALTH BENEFITS	7,036.68			7,211.10			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	469.43		275.04	341.05		292.39	
1331 - BUSINESS ED COOP	161,835.59	3.00	155,990.82	160,695.07	2.00	165,805.35	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	240,081.82	4.00	242,736.21	246,207.30	4.00	215,543.19	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	18,055.26			18,537.88			
62210 SOCIAL SECURITY - CERT			18,569.32			16,489.05	
62300 TEACHER RETIREMENT CONTRI	33,611.38			34,469.22			
62310 TEACHER RETIRE - CERT			33,983.08			30,176.05	
62700 HEALTH BENEFITS	6,805.36			7,210.93			
62710 HEALTH - CERTIFIED			6,792.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	875.63		548.59	689.41		487.13	
1333 - BUSINESS ED-SKILL TR	301,185.29	4.00	304,385.04	308,870.58	4.00	275,323.26	4.00
1362 - CONS/HMKG							
61110 CERTIFIED	59,729.21	1.00	61,088.72	62,005.12	1.00	63,385.12	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.13			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,454.38			4,623.57			
62210 SOCIAL SECURITY - CERT			4,673.29			4,848.96	
62300 TEACHER RETIREMENT CONTRI	8,362.07			8,680.74			
62310 TEACHER RETIRE - CERT			8,552.42			8,873.92	
62700 HEALTH BENEFITS	3,402.72			3,605.55			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	217.71		138.06	178.80		143.25	
1362 - CONS/HMKG	76,605.05	1.00	78,287.45	79,532.23	1.00	81,314.21	1.00
1515 - SCHOOL IMPROVEMENT							
66100 GENERAL SUPPL & MATERIALS				35,860.00			
1515 - SCHOOL IMPROVEMENT				35,860.00			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	10,489.95	0.20	10,490.00	10,641.34	0.20	11,246.40	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	780.20			803.35			
62210 SOCIAL SECURITY - CERT			802.49			860.35	
62300 TEACHER RETIREMENT CONTRI	1,468.52			1,489.73			
62310 TEACHER RETIRE - CERT			1,468.60			1,574.50	
62700 HEALTH BENEFITS	680.64			724.85			
62710 HEALTH - CERTIFIED			679.20			724.80	
62910 OTHER BENEFITS-CERTIFIED	33.47		23.71	31.61		25.42	
1595 - COMPENSATORY EDUCATION	13,540.38	0.20	13,551.80	13,778.48	0.20	14,519.27	0.20
1960 - FINE ARTS							
61110 CERTIFIED	101,026.28	2.00	108,310.00	107,231.00	2.00	112,463.50	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,441.80			7,908.48			
62210 SOCIAL SECURITY - CERT			8,285.72			8,603.46	
62300 TEACHER RETIREMENT CONTRI	14,143.74			15,012.33			
62310 TEACHER RETIRE - CERT			15,163.40			15,744.89	
62700 HEALTH BENEFITS	6,805.33			7,247.92			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	322.34		244.78	318.58		254.17	
1960 - FINE ARTS	130,617.41	2.00	139,673.82	138,596.23	2.00	145,191.94	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	257,220.92	3.84	262,031.85	267,362.66	3.84	271,110.10	3.84
62110 GROUP INSURANCE			1,685.61			1,685.61	
62112 LIFE INSURANCE	128.16			128.16			
62114 DENTAL	1,110.24			1,110.24			
62115 HOSPITAL INDEMNITY	239.52			239.52			
62116 SHORT TERM DISABILITY	247.20			247.20			
62200 SOCIAL SECURITY	19,356.56			20,073.03			
62210 SOCIAL SECURITY - CERT			20,045.44			20,739.92	
62300 TEACHER RETIREMENT CONTRI	36,010.95			37,430.71			
62310 TEACHER RETIRE - CERT			36,684.46			37,955.42	
62700 HEALTH BENEFITS	13,372.64			14,169.66			
62710 HEALTH - CERTIFIED			13,040.64			13,916.16	
62910 OTHER BENEFITS-CERTIFIED	937.60		592.19	750.90		612.72	
2120 - GUIDANCE SERVICES	328,623.79	3.84	334,080.19	341,512.08	3.84	346,019.93	3.84
2134 - NURSES							
61120 CLASSIFIED	55,476.00	1.00	55,476.00	56,328.00	1.00	56,328.00	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	4,145.19			4,210.39			
62220 SOCIAL SECURITY - CLASSIF			4,243.91			4,309.09	
62300 TEACHER RETIREMENT CONTRI	7,766.64			7,885.92			
62320 TEACHER RETIRE - CLASSIF			7,766.64			7,885.92	
62910 OTHER BENEFITS-CERTIFIED				167.33			
62920 OTHER BENEFITS-CLASSIFIED	303.22		125.38			127.30	
2134 - NURSES	68,130.01	1.00	68,050.89	69,030.60	1.00	69,089.27	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,500.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	114.76			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	210.00			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	1,824.76		1,310.00	1,328.90		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	33,914.80			31,704.30			
62200 SOCIAL SECURITY	2,567.82			2,412.19			
62300 TEACHER RETIREMENT CONTRI	4,748.15			4,439.38			
62910 OTHER BENEFITS-CERTIFIED	115.08						
2191 - SPV OF STUDENTS(NON-INST)	41,345.85			38,555.87			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	51,323.90	1.00	56,681.66	47,949.92	0.93	61,029.05	0.93
61120 CLASSIFIED	22,496.00	1.00	23,156.00	23,441.49	1.00	24,200.00	1.00
61300 OVERTIME	15.60			20.09			
62110 GROUP INSURANCE			408.24			408.24	
62112 LIFE INSURANCE	53.04			49.38			
62114 DENTAL	564.96			534.33			
62115 HOSPITAL INDEMNITY	121.92			115.24			
62116 SHORT TERM DISABILITY	125.76			119.00			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,647.67			5,462.96			
62210 SOCIAL SECURITY - CERT			4,336.15			4,668.72	
62220 SOCIAL SECURITY - CLASSIF			1,771.43			1,851.30	
62300 TEACHER RETIREMENT CONTRI	10,337.07			9,997.68			
62310 TEACHER RETIRE - CERT			7,935.43			8,544.07	
62320 TEACHER RETIRE - CLASSIF			3,241.84			3,388.00	
62700 HEALTH BENEFITS	6,521.45			6,836.76			
62710 HEALTH - CERTIFIED			3,158.28			3,370.32	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	177.53		128.10	205.01		137.93	
62920 OTHER BENEFITS-CLASSIFIED	122.94		52.33	0.28		54.69	
65500 PRINTING & BINDING INT				125.00			
65810 TRAVEL - CERTIFIED	751.51		800.00			950.00	
66100 GENERAL SUPPL & MATERIALS	479.20		7,000.00	11,795.92		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	476.03		500.00	1,026.52		500.00	
66420 LIBRARY BOOKS				3,115.42		7,414.00	
66430 PERIODICALS			1,200.00	921.90		1,100.00	
67340 TECH RELATED HARDWARE			2,260.00			2,100.00	
2222 - SCHOOL LIBRARY SERVICES	99,214.58	2.00	116,452.18	111,716.90	1.93	128,767.04	1.93

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	77,892.92	1.00	77,892.92	79,025.56	1.00	79,025.56	1.00
61120 CLASSIFIED	48,199.91	2.00	49,601.00	50,402.05	2.00	51,876.00	2.00
61300 OVERTIME	14.00			158.57			
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	9,584.19			9,841.77			
62210 SOCIAL SECURITY - CERT			5,958.81			6,045.46	
62220 SOCIAL SECURITY - CLASSIF			3,794.47			3,968.52	
62300 TEACHER RETIREMENT CONTRI	17,654.92			18,142.10			
62310 TEACHER RETIRE - CERT			10,905.01			11,063.58	
62320 TEACHER RETIRE - CLASSIF			6,944.14			7,262.64	
62700 HEALTH BENEFITS	10,207.95			10,853.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	284.03		176.04	309.68		178.60	
62920 OTHER BENEFITS-CLASSIFIED	261.95		392.06	403.14		409.98	
2230 - INSTR-RELATED TECHNOLOGY	165,392.27	3.00	167,144.85	170,428.83	3.00	171,994.74	3.00
2294 - MATH FACILITATOR							
61110 CERTIFIED						67,385.62	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,155.00	
62310 TEACHER RETIRE - CERT						9,433.99	
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED						152.29	
2294 - MATH FACILITATOR						86,189.86	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	110,155.28	1.00	108,638.00	113,158.42	1.00		1.00
61120 CLASSIFIED	169,833.97	5.00	186,652.00	196,752.47	5.00	190,480.00	5.00
61300 OVERTIME				177.86			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	130.56			145.52			
62114 DENTAL	1,553.52			1,683.10			
62115 HOSPITAL INDEMNITY	335.28			363.22			
62116 SHORT TERM DISABILITY	345.84			374.66			
62120 GROUP INS - CLASSIFIED			2,145.84			2,145.84	
62200 SOCIAL SECURITY	20,808.05			23,041.11			
62210 SOCIAL SECURITY - CERT			8,310.81				
62220 SOCIAL SECURITY - CLASSIF			14,278.88			14,571.73	
62300 TEACHER RETIREMENT CONTRI	38,890.72			42,224.46			
62310 TEACHER RETIRE - CERT			15,209.32				
62320 TEACHER RETIRE - CLASSIF			26,131.28			26,667.20	
62700 HEALTH BENEFITS	19,266.72			21,434.37			
62710 HEALTH - CERTIFIED			3,396.00				
62720 HEALTH - CLASSIFED			16,980.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED	458.24		245.52	827.59			
62920 OTHER BENEFITS-CLASSIFIED	1,126.40		421.83	200.11		430.48	
65310 TELEPHONE	315.65			463.74			
2410 - OFFICE OF THE PRINCIPAL	363,220.23	6.00	382,848.44	400,846.63	6.00	252,415.25	6.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	316,906.36	4.00	314,332.00	321,579.30	4.00	298,564.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	131.92			130.56			
62114 DENTAL	1,141.69			1,129.92			
62115 HOSPITAL INDEMNITY	246.38			243.84			
62116 SHORT TERM DISABILITY	254.14			251.52			
62200 SOCIAL SECURITY	23,682.47			23,937.61			
62210 SOCIAL SECURITY - CERT			24,046.39			22,840.16	
62300 TEACHER RETIREMENT CONTRI	44,366.75			45,021.06			
62310 TEACHER RETIRE - CERT			44,006.48			41,798.96	
62700 HEALTH BENEFITS	14,251.37			14,422.24			
62710 HEALTH - CERTIFIED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	1,168.22		710.39	901.29		674.76	
62920 OTHER BENEFITS-CLASSIFIED				45.53			
2411 - ASSISTANT PRINCIPAL	402,149.30	4.00	398,435.10	407,662.87	4.00	380,129.72	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,309.47		8,000.00	8,722.05		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	8,309.47		8,000.00	8,722.05		8,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	193,785.49	9.00	199,441.00	198,255.83	9.00	205,677.50	9.00
61300 OVERTIME	61.02			615.85		750.00	
62112 LIFE INSURANCE	146.20			155.55			
62114 DENTAL	2,024.44			2,224.53			
62115 HOSPITAL INDEMNITY	398.78			480.06			
62116 SHORT TERM DISABILITY	411.34			463.74			
62120 GROUP INS - CLASSIFIED			3,413.76			3,413.76	
62200 SOCIAL SECURITY	14,702.53			15,144.45			
62220 SOCIAL SECURITY - CLASSIF			15,257.24			15,792.32	
62300 TEACHER RETIREMENT CONTRI	21,603.86			23,759.04			
62320 TEACHER RETIRE - CLASSIF			23,973.74			24,893.05	
62700 HEALTH BENEFITS	25,268.13			28,563.04			
62720 HEALTH - CLASSIFED			27,168.00			28,992.00	
62920 OTHER BENEFITS-CLASSIFIED	1,345.06		2,931.80	3,371.40		3,023.44	
2611 - CUSTODIAN	259,746.85	9.00	272,185.54	273,033.49	9.00	282,542.07	9.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	43,384.60	1.00	43,692.00	44,962.33	1.00	44,364.00	1.00
61300 OVERTIME	67.73						
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	3,292.11			3,412.60			
62220 SOCIAL SECURITY - CLASSIF			3,342.44			3,393.85	
62300 TEACHER RETIREMENT CONTRI	6,083.33			6,294.73			
62320 TEACHER RETIRE - CLASSIF			6,116.88			6,210.96	
62700 HEALTH BENEFITS	3,402.77			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	306.77		642.27	755.70		652.15	
64110 WATER/SEWER	13,168.72		16,000.00	12,413.33		13,000.00	
66210 NATURAL GAS	46,450.89		55,000.00	39,208.52		40,000.00	
66220 ELECTRICITY	177,315.60		165,000.00	169,775.26		170,000.00	
2620 - MAINTENANCE OF BUILDINGS	293,899.24	1.00	293,616.31	280,836.31	1.00	281,671.68	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	156,693.44	8.00	176,424.00	163,004.35	8.00	163,583.00	7.00
61300 OVERTIME	11,956.52		12,000.00	13,098.47		13,000.00	
62112 LIFE INSURANCE	155.04			155.04			
62114 DENTAL	1,977.36			1,977.36			
62115 HOSPITAL INDEMNITY	363.22			365.76			
62116 SHORT TERM DISABILITY	377.28			377.28			
62120 GROUP INS - CLASSIFIED			3,334.80			2,875.44	
62200 SOCIAL SECURITY	12,798.53			13,354.69			
62220 SOCIAL SECURITY - CLASSIF			14,414.44			13,509.12	
62300 TEACHER RETIREMENT CONTRI	23,610.73			24,654.41			
62320 TEACHER RETIRE - CLASSIF			26,379.36			24,721.62	
62700 HEALTH BENEFITS	24,822.88			25,325.99			
62720 HEALTH - CLASSIFED			27,168.00			25,368.00	
62910 OTHER BENEFITS-CERTIFIED				474.88			
62920 OTHER BENEFITS-CLASSIFIED	900.38		398.71	304.94		369.68	
2660 - SECURITY SERVICES	233,655.38	8.00	260,119.31	243,093.17	8.00	243,426.86	7.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	280.46			319.60			
64900 OTHER PURCHASED PROP SERV	10,084.17			11,466.18			
65210 PROPERTY INSURANCE	466.96			334.12			
66210 NATURAL GAS	668.66			678.67			
66220 ELECTRICITY	2,424.29			2,399.43			
2699 - OPER/MAINT ATHLETIC PLANT	13,924.54			15,198.00			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	328.56			6,248.94			
2790 - OTHER STUDENT TRANS SVCS	328.56			6,248.94			
0012 MCCLELLAN Totals	7,574,769.98	115.98	7,656,257.76	7,996,653.32	117.12	7,891,848.41	118.62

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,348,355.36	47.86	2,500,157.53	2,447,399.84	47.86	2,443,453.14	45.86
61117 STIPENDS - CERT	1,450.00		1,000.00	2,369.21		1,200.00	
61120 CLASSIFIED	61,252.75	1.00	30,540.00	30,091.51	1.00	31,944.00	1.00
62110 GROUP INSURANCE			21,008.64			20,130.72	
62112 LIFE INSURANCE	1,595.92			1,577.90			
62114 DENTAL	13,649.15			13,731.54			
62115 HOSPITAL INDEMNITY	3,006.34			2,963.16			
62116 SHORT TERM DISABILITY	3,101.30			3,182.54			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	177,655.04			182,437.65			
62210 SOCIAL SECURITY - CERT			191,262.06			186,924.18	
62220 SOCIAL SECURITY - CLASSIF			2,336.31			2,443.72	
62300 TEACHER RETIREMENT CONTRI	334,222.97			347,180.67			
62310 TEACHER RETIRE - CERT			350,022.06			342,083.44	
62320 TEACHER RETIRE - CLASSIF			4,275.60			4,472.16	
62700 HEALTH BENEFITS	169,645.98			170,413.53			
62710 HEALTH - CERTIFIED			159,136.56			162,572.64	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	7,645.92		5,650.34	7,126.25		5,522.21	
62920 OTHER BENEFITS-CLASSIFIED	382.72		69.02	159.13		72.19	
63410 PUPIL SERVICES			200.00				
64310 REPAIRS & MAINTENANCE	143.63		100.00			100.00	
65100 STUDENT TRANSPORTATION SE			200.00				
65320 POSTAGE	3,852.51		2,400.00	3,617.06		2,227.00	
65500 PRINTING & BINDING INT	244.00		400.00	447.00		400.00	
65505 PRINTING & BINDING EXT	2,762.81		2,500.00	2,043.69		2,000.00	
65515 COPIER LEASE	20,920.45			15,983.76			
65810 TRAVEL - CERTIFIED	438.90		3,600.00	2,071.20		2,000.00	
66100 GENERAL SUPPL & MATERIALS	26,907.95		18,850.00	30,325.73		25,450.00	
66150 SUPPLIES-SUPPLY CENTER	19,113.71		14,000.00	13,444.52		14,000.00	
66170 SUPPLIES - FOOD(NON C/N)	533.72		500.00			500.00	
66410 TEXTBOOKS				300.00		300.00	
66411 TEXTBOOKS - LOCAL SOURCES			1,000.00				
66430 PERIODICALS			50.00				
67330 FURNITURE & EQUIPMENT	1,980.15			1,316.88		1,156.00	
67340 TECH RELATED HARDWARE	1,046.47		1,000.00	4,565.10			
68100 DUES AND FEES	125.00		300.00	150.00		200.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,200,032.75	48.86	3,314,380.84	3,282,897.87	48.86	3,253,202.12	46.86

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1135 - JUNIOR HIGH MAGNET							
63410 PUPIL SERVICES			500.00				
65100 STUDENT TRANSPORTATION SE			500.00				
65505 PRINTING & BINDING EXT			100.00			250.00	
65810 TRAVEL - CERTIFIED			1,100.00	3,456.32			
66100 GENERAL SUPPL & MATERIALS	13,024.19		4,000.00	2,798.91		6,396.00	
66150 SUPPLIES-SUPPLY CENTER			2,500.00	4,258.80		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)			200.00	32.48		900.00	
66411 TEXTBOOKS - LOCAL SOURCES			500.00				
66430 PERIODICALS			200.00				
67300 EQUIPMENT			1,500.00			1,000.00	
67340 TECH RELATED HARDWARE			1,500.00	1,019.99		1,500.00	
68100 DUES AND FEES	225.00		200.00	400.00		250.00	
1135 - JUNIOR HIGH MAGNET	13,249.19		12,800.00	11,966.50		12,796.00	
1150 - ATHLETICS							
61110 CERTIFIED	11,167.69	0.21	12,078.16	11,516.98	0.21	15,272.58	0.28
61117 STIPENDS - CERT	18,818.89		12,000.00	18,012.25		12,000.00	
62110 GROUP INSURANCE			92.16			122.88	
62112 LIFE INSURANCE	7.20			7.20			
62114 DENTAL	59.04			59.04			
62115 HOSPITAL INDEMNITY	12.96			12.96			
62116 SHORT TERM DISABILITY	12.96			12.96			
62200 SOCIAL SECURITY	2,238.42			2,214.39			
62210 SOCIAL SECURITY - CERT			923.98			1,168.35	
62220 SOCIAL SECURITY - CLASSIF			918.00			918.00	
62300 TEACHER RETIREMENT CONTRI	4,198.36			4,134.06			
62310 TEACHER RETIRE - CERT			1,690.94			2,138.16	
62320 TEACHER RETIRE - CLASSIF			1,680.00			1,680.00	
62700 HEALTH BENEFITS	714.13			758.37			
62710 HEALTH - CERTIFIED			713.16			1,014.72	
62910 OTHER BENEFITS-CERTIFIED	39.11		27.30	33.56		34.52	
62920 OTHER BENEFITS-CLASSIFIED				49.66			
1150 - ATHLETICS	37,268.76	0.21	30,123.70	36,811.43	0.21	34,349.21	0.28

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1198 - OTHER REGULAR							
61110 CERTIFIED	46,508.33	0.93	47,681.10	48,320.41	0.93	49,587.60	0.93
62110 GROUP INSURANCE			408.24			408.24	
62112 LIFE INSURANCE	30.24			30.24			
62114 DENTAL	262.80			262.80			
62115 HOSPITAL INDEMNITY	56.64			56.64			
62116 SHORT TERM DISABILITY	58.56			58.56			
62200 SOCIAL SECURITY	3,276.12			3,379.00			
62210 SOCIAL SECURITY - CERT			3,647.60			3,793.45	
62300 TEACHER RETIREMENT CONTRI	6,511.15			6,764.85			
62310 TEACHER RETIRE - CERT			6,675.35			6,942.26	
62700 HEALTH BENEFITS	3,164.00			3,370.22			
62710 HEALTH - CERTIFIED			3,158.28			3,370.32	
62910 OTHER BENEFITS-CERTIFIED	148.33		107.76	143.85		112.07	
1198 - OTHER REGULAR	60,016.17	0.93	61,678.33	62,386.57	0.93	64,213.94	0.93
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	93,578.41	2.00	83,476.00	84,617.12	1.50	90,011.13	1.50
62110 GROUP INSURANCE			668.64			658.44	
62112 LIFE INSURANCE	53.04			46.92			
62114 DENTAL	458.94			405.96			
62115 HOSPITAL INDEMNITY	99.06			87.63			
62116 SHORT TERM DISABILITY	102.18			90.39			
62200 SOCIAL SECURITY	6,990.12			6,418.68			
62210 SOCIAL SECURITY - CERT			6,385.91			6,885.85	
62300 TEACHER RETIREMENT CONTRI	13,100.96			11,846.40			
62310 TEACHER RETIRE - CERT			11,686.64			12,601.56	
62700 HEALTH BENEFITS	5,529.42			5,214.10			
62710 HEALTH - CERTIFIED			5,094.00			5,436.00	
62910 OTHER BENEFITS-CERTIFIED	332.59		188.66	251.21		203.42	
1210 - ITINERANT INSTRUCTION	120,244.72	2.00	107,499.85	108,978.41	1.50	115,796.40	1.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	161,651.05	4.00	232,418.50	234,303.12	4.00	237,221.50	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	95.20			130.56			
62114 DENTAL	823.90			1,153.46			
62115 HOSPITAL INDEMNITY	177.80			248.92			
62116 SHORT TERM DISABILITY	183.40			256.76			
62200 SOCIAL SECURITY	11,939.47			17,323.70			
62210 SOCIAL SECURITY - CERT			17,780.02			18,147.45	
62300 TEACHER RETIREMENT CONTRI	22,631.17			32,802.39			
62310 TEACHER RETIRE - CERT			32,538.59			33,211.01	
62700 HEALTH BENEFITS	9,924.26			14,779.35			
62710 HEALTH - CERTIFIED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	537.89		525.27	531.05		536.12	
1220 - RESOURCE ROOM	207,964.14	4.00	298,602.22	301,529.31	4.00	305,367.92	4.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	270,940.95	4.00	155,667.00	205,657.35	4.00	235,526.50	4.00
61120 CLASSIFIED				15,951.15		38,537.00	2.00
62110 GROUP INSURANCE			1,316.88			1,755.84	
62112 LIFE INSURANCE	163.20			156.91			
62114 DENTAL	1,412.40			1,435.94			
62115 HOSPITAL INDEMNITY	304.80			309.88			
62116 SHORT TERM DISABILITY	314.40			314.40			
62120 GROUP INS - CLASSIFIED						886.08	
62200 SOCIAL SECURITY	19,698.10			16,221.31			
62210 SOCIAL SECURITY - CERT			11,908.52			18,017.78	
62220 SOCIAL SECURITY - CLASSIF						2,948.08	
62300 TEACHER RETIREMENT CONTRI	37,931.58			31,025.36			
62310 TEACHER RETIRE - CERT			21,793.38			32,973.71	
62320 TEACHER RETIRE - CLASSIF						5,395.18	
62700 HEALTH BENEFITS	17,630.53			18,513.86			
62710 HEALTH - CERTIFIED			10,188.00			14,496.00	
62720 HEALTH - CLASSIFED						7,020.00	
62910 OTHER BENEFITS-CERTIFIED	868.63		351.81	615.65		532.29	
62920 OTHER BENEFITS-CLASSIFIED				301.48		566.49	
1240 - SPECIAL CLASS 1:10	349,264.59	4.00	201,225.59	290,503.29	4.00	358,654.95	6.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	115,270.85	2.50	143,942.12	118,263.43	2.50	122,211.77	2.00
62110 GROUP INSURANCE			1,097.40			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	8,698.53			8,927.93			
62210 SOCIAL SECURITY - CERT			11,011.57			9,349.20	
62300 TEACHER RETIREMENT CONTRI	16,137.90			16,556.88			
62310 TEACHER RETIRE - CERT			20,151.90			17,109.64	
62700 HEALTH BENEFITS	6,805.23			7,211.06			
62710 HEALTH - CERTIFIED			8,490.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	420.32		325.32	337.82		276.20	
1332 - BUSINESS ED EXPL	148,210.75	2.50	185,018.31	152,175.04	2.50	157,072.73	2.00
1362 - CONS/HMKG							
61110 CERTIFIED	51,710.79	1.00	53,815.89	54,592.60	1.00	54,592.60	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,614.91			3,887.26			
62210 SOCIAL SECURITY - CERT			4,116.92			4,176.33	
62300 TEACHER RETIREMENT CONTRI	7,239.49			7,642.98			
62310 TEACHER RETIRE - CERT			7,534.22			7,642.96	
62700 HEALTH BENEFITS	3,402.68			3,605.54			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	188.68		121.62	157.46		123.38	
1362 - CONS/HMKG	66,595.51	1.00	69,423.61	70,324.80	1.00	70,598.23	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1371 - CAREER ORIENTATION							
61110 CERTIFIED	50,829.00	1.00	53,407.50	52,044.89	1.00	57,506.00	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	3,798.68			3,875.28			
62210 SOCIAL SECURITY - CERT			4,085.67			4,399.21	
62300 TEACHER RETIREMENT CONTRI	7,116.06			7,286.24			
62310 TEACHER RETIRE - CERT			7,477.05			8,050.84	
62700 HEALTH BENEFITS	3,402.14			3,623.35			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	162.11		120.70	157.10		129.96	
1371 - CAREER ORIENTATION	65,746.95	1.00	68,925.88	67,425.82	1.00	74,148.97	1.00
1915 - MUSIC							
61110 CERTIFIED	54,090.00	1.00	54,090.00	54,871.00	1.00	54,871.00	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	3,967.71			4,027.68			
62210 SOCIAL SECURITY - CERT			4,137.89			4,197.63	
62300 TEACHER RETIREMENT CONTRI	7,572.66			7,682.00			
62310 TEACHER RETIRE - CERT			7,572.60			7,681.94	
62700 HEALTH BENEFITS	3,402.69			3,623.98			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	172.59		122.24	163.01		124.01	
1915 - MUSIC	69,644.61	1.00	69,757.69	70,806.63	1.00	70,937.54	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	52,341.28	1.00	52,450.00	53,152.64	1.00	53,207.00	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	3,677.61			3,716.68			
62210 SOCIAL SECURITY - CERT			4,012.43			4,070.34	
62300 TEACHER RETIREMENT CONTRI	7,327.75			7,441.36			
62310 TEACHER RETIRE - CERT			7,343.00			7,448.98	
62700 HEALTH BENEFITS	3,402.71			3,623.99			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	167.06		118.54	158.09		120.25	
1960 - FINE ARTS	67,355.37	1.00	67,758.93	68,531.72	1.00	68,909.53	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	180,797.92	3.00	192,532.51	195,339.94	3.00	141,995.40	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	87.04			95.20			
62114 DENTAL	753.28			823.90			
62115 HOSPITAL INDEMNITY	162.56			177.80			
62116 SHORT TERM DISABILITY	167.68			183.40			
62200 SOCIAL SECURITY	12,915.16			13,767.18			
62210 SOCIAL SECURITY - CERT			14,728.73			10,862.65	
62300 TEACHER RETIREMENT CONTRI	25,240.29			27,347.54			
62310 TEACHER RETIRE - CERT			26,954.56			19,879.35	
62700 HEALTH BENEFITS	9,073.62			10,815.60			
62710 HEALTH - CERTIFIED			10,188.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	613.89		435.13	560.11		320.91	
2120 - GUIDANCE SERVICES	229,811.44	3.00	246,155.81	249,110.67	3.00	181,184.23	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	40,964.00	1.00	41,160.00	41,784.00	1.00	43,056.00	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	3,110.07			3,190.31			
62220 SOCIAL SECURITY - CLASSIF			3,148.74			3,293.78	
62300 TEACHER RETIREMENT CONTRI	5,734.96			5,849.76			
62320 TEACHER RETIRE - CLASSIF			5,762.40			6,027.84	
62700 HEALTH BENEFITS				3,617.28			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				124.19			
62920 OTHER BENEFITS-CLASSIFIED	227.97		93.02			97.31	
2134 - NURSES	50,475.96	1.00	53,999.12	55,004.50	1.00	56,537.89	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			1,000.00	1,750.00		1,000.00	
62200 SOCIAL SECURITY				133.89			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI				245.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED				29.93			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT			1,310.00	2,252.32		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	38,430.51			39,949.18			
61120 CLASSIFIED	8,871.12			13,598.81			
62200 SOCIAL SECURITY	3,552.85			4,027.96			
62300 TEACHER RETIREMENT CONTRI	6,622.89			7,497.50			
62910 OTHER BENEFITS-CERTIFIED	131.35						
62920 OTHER BENEFITS-CLASSIFIED	55.84			0.70			
2191 - SPV OF STUDENTS(NON-INST)	57,664.56			65,074.15			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED				18,473.40	1.00	21,871.00	1.00
62112 LIFE INSURANCE				18.70			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,285.47			
62220 SOCIAL SECURITY - CLASSIF						1,673.13	
62300 TEACHER RETIREMENT CONTRI				2,586.28			
62320 TEACHER RETIRE - CLASSIF						3,061.94	
62910 OTHER BENEFITS-CERTIFIED				53.37			
62920 OTHER BENEFITS-CLASSIFIED						49.43	
2212 - INST/CURR DEV CURR SPLST				22,789.68	1.00	27,082.22	1.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,028.85	1.00	50,396.14	54,064.66	1.00	54,219.18	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	4,310.04			3,962.76			
62210 SOCIAL SECURITY - CERT			3,855.30			4,147.77	
62300 TEACHER RETIREMENT CONTRI	8,124.10			7,569.05			
62310 TEACHER RETIRE - CERT			7,055.46			7,590.69	
62700 HEALTH BENEFITS	3,402.72			3,463.60			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	211.91		113.90	155.13		122.54	
66100 GENERAL SUPPL & MATERIALS	12,010.82		6,000.00	14,494.38		12,352.00	
66150 SUPPLIES-SUPPLY CENTER			200.00	819.62		500.00	
66430 PERIODICALS			800.00				
66510 SOFTWARE			400.00				
67300 EQUIPMENT			1,100.00				
2222 - SCHOOL LIBRARY SERVICES	86,527.40	1.00	73,755.76	84,949.87	1.00	82,995.14	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	71,030.11	1.00	71,030.11	72,062.95	1.00	72,062.95	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	5,406.98			5,486.17			
62210 SOCIAL SECURITY - CERT			5,433.80			5,512.82	
62300 TEACHER RETIREMENT CONTRI	9,944.21			10,088.79			
62310 TEACHER RETIRE - CERT			9,944.22			10,088.81	
62700 HEALTH BENEFITS	3,402.72			3,605.53			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	259.01		160.53	207.87		162.86	
2230 - INSTR-RELATED TECHNOLOGY	90,481.99	1.00	90,403.62	91,890.27	1.00	91,890.40	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	101,643.68	1.00	103,400.00	104,900.00	1.00	104,664.00	1.00
61120 CLASSIFIED	121,824.80	3.00	148,645.50	149,027.25	4.00	149,060.00	4.00
61300 OVERTIME	97.88						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	91.12			114.24			
62114 DENTAL	1,106.38			1,412.40			
62115 HOSPITAL INDEMNITY	238.76			304.80			
62116 SHORT TERM DISABILITY	246.28			314.40			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	16,721.57			18,972.09			
62210 SOCIAL SECURITY - CERT			7,910.10			8,006.80	
62220 SOCIAL SECURITY - CLASSIF			11,371.38			11,403.09	
62300 TEACHER RETIREMENT CONTRI	29,775.79			35,537.67			
62310 TEACHER RETIRE - CERT			14,476.00			14,652.96	
62320 TEACHER RETIRE - CLASSIF			20,810.37			20,868.40	
62700 HEALTH BENEFITS	13,696.59			18,009.36			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			13,584.00			14,268.00	
62910 OTHER BENEFITS-CERTIFIED	414.24		233.68	713.97		236.54	
62920 OTHER BENEFITS-CLASSIFIED	773.03		335.94	1.28		336.88	
65310 TELEPHONE	316.24		300.00	83.68		200.00	
65810 TRAVEL - CERTIFIED			100.00	20.58		50.00	
66150 SUPPLIES-SUPPLY CENTER	166.43		200.00			200.00	
2410 - OFFICE OF THE PRINCIPAL	287,112.79	4.00	326,908.81	329,411.72	5.00	329,749.15	5.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	229,568.73	3.00	216,432.00	219,780.00	3.00	221,640.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	96.56			97.92			
62114 DENTAL	835.67			847.44			
62115 HOSPITAL INDEMNITY	180.34			182.88			
62116 SHORT TERM DISABILITY	186.02			188.64			
62200 SOCIAL SECURITY	17,153.03			15,738.96			
62210 SOCIAL SECURITY - CERT			16,557.06			16,955.47	
62300 TEACHER RETIREMENT CONTRI	32,139.72			30,769.42			
62310 TEACHER RETIRE - CERT			30,300.48			31,029.60	
62700 HEALTH BENEFITS	10,431.42			10,816.68			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	837.54		489.15	627.27		500.90	
2411 - ASSISTANT PRINCIPAL	291,429.03	3.00	275,283.57	279,049.21	3.00	282,314.85	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,943.05		5,500.00	6,000.85		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,943.05		5,500.00	6,000.85		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	143,561.69	6.00	147,262.00	148,011.67	6.00	153,088.00	6.00
61300 OVERTIME	327.81			1,005.59		1,500.00	
62112 LIFE INSURANCE	119.00			122.40			
62114 DENTAL	1,647.80			1,718.42			
62115 HOSPITAL INDEMNITY	355.60			370.84			
62116 SHORT TERM DISABILITY	366.80			382.52			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	10,951.39			11,339.91			
62220 SOCIAL SECURITY - CLASSIF			11,265.55			11,826.23	
62300 TEACHER RETIREMENT CONTRI	16,196.54			16,855.57			
62320 TEACHER RETIRE - CLASSIF			16,668.68			17,635.52	
62700 HEALTH BENEFITS	20,567.33			19,559.62			
62720 HEALTH - CLASSIFED			20,376.00			18,120.00	
62820 PUBLIC RETIREMENT - CLASS	1,128.00		1,128.00	1,144.80		1,144.80	
62920 OTHER BENEFITS-CLASSIFIED	992.36		2,164.74	2,518.96		2,250.39	
2611 - CUSTODIAN	196,214.32	6.00	201,425.29	203,030.30	6.00	208,125.26	6.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	10,815.57		13,000.00	15,033.71		15,000.00	
66210 NATURAL GAS	32,901.75		47,000.00	46,856.58		47,000.00	
66220 ELECTRICITY	119,448.26		115,900.00	116,656.69		117,000.00	
2620 - MAINTENANCE OF BUILDINGS	163,165.58		175,900.00	178,546.98		179,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	39,822.74	2.00	47,800.00	47,654.91	2.00	49,169.00	2.00
61300 OVERTIME	3,619.22		3,000.00	4,307.61		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	3,038.33			3,680.39			
62220 SOCIAL SECURITY - CLASSIF			3,886.70			4,106.42	
62300 TEACHER RETIREMENT CONTRI	6,081.86			7,274.75			
62320 TEACHER RETIRE - CLASSIF			7,112.00			7,513.66	
62700 HEALTH BENEFITS	6,663.73			7,247.64			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				136.31			
62920 OTHER BENEFITS-CLASSIFIED	233.44		108.03	104.33		111.12	
2660 - SECURITY SERVICES	60,312.76	2.00	69,552.17	71,259.38	2.00	73,501.64	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	193.14			257.38		200.00	
64900 OTHER PURCHASED PROP SERV	6,944.47			9,233.97			
65210 PROPERTY INSURANCE	321.57			269.07		350.00	
66210 NATURAL GAS	460.47			546.55		500.00	
66220 ELECTRICITY	1,669.49			1,932.32		1,700.00	
2699 - OPER/MAINT ATHLETIC PLANT	9,589.14			12,239.29		2,750.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	868.76		536.00	984.79		725.00	
2790 - OTHER STUDENT TRANS SVCS	868.76		536.00	984.79		725.00	
0013 HENDERSON MIDDLE SCHOOL Totals	5,934,190.29	87.50	6,007,925.10	6,175,931.37	89.00	6,109,213.32	87.57

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0014 ALTERNATIVE LEARNING CENT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	199.35						
2590 - OTHER SUPPORT SERVICES-BU	199.35						

0014 ALTERNATIVE LEARNING CENT Totals 199.35

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,767,956.55	39.29	1,697,136.94	1,872,487.76	37.29	1,800,074.57	36.29
61117 STIPENDS - CERT	1,785.36		600.00	5,491.06		1,100.00	
61120 CLASSIFIED	51,924.25	1.00	19,966.00	21,277.57	1.00	20,271.00	1.00
62110 GROUP INSURANCE			14,704.05			15,102.21	
62112 LIFE INSURANCE	1,203.29			1,257.60			
62114 DENTAL	10,350.56			10,188.77			
62115 HOSPITAL INDEMNITY	2,294.44			2,377.18			
62116 SHORT TERM DISABILITY	2,369.52			2,442.16			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	134,314.04			143,142.07			
62210 SOCIAL SECURITY - CERT			129,830.96			137,705.71	
62220 SOCIAL SECURITY - CLASSIF			1,527.40			1,550.73	
62300 TEACHER RETIREMENT CONTRI	254,788.85			265,787.77			
62310 TEACHER RETIRE - CERT			237,599.16			252,010.44	
62320 TEACHER RETIRE - CLASSIF			2,795.24			2,837.94	
62700 HEALTH BENEFITS	116,932.56			127,485.71			
62710 HEALTH - CERTIFIED			106,736.28			117,526.32	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	5,615.75		3,835.52	6,971.90		4,068.18	
62920 OTHER BENEFITS-CLASSIFIED	304.44		293.50	662.62		297.98	
64300 REPAIR & MAINTENANCE SERV			600.00				
64310 REPAIRS & MAINTENANCE			600.00				
65100 STUDENT TRANSPORTATION SE			1,100.00			1,000.00	
65320 POSTAGE	1,581.76		300.00	1,838.85		500.00	
65400 ADVERTISING	863.32					1,500.00	
65500 PRINTING & BINDING INT	159.00		1,100.00	1,090.00		1,000.00	
65505 PRINTING & BINDING EXT			200.00	1,538.20		1,000.00	
65515 COPIER LEASE	19,229.56			14,802.53			
65810 TRAVEL - CERTIFIED	2,489.56		1,100.00	115.20		6,000.00	
66100 GENERAL SUPPL & MATERIALS	37,410.24		35,407.00	34,197.84		31,702.00	
66150 SUPPLIES-SUPPLY CENTER	7,856.63		4,500.00	5,497.74		5,500.00	
66170 SUPPLIES - FOOD(NON C/N)	1,250.21		200.00	1,751.88		1,500.00	
67300 EQUIPMENT			300.00			1,000.00	
67340 TECH RELATED HARDWARE				4,111.14			
68100 DUES AND FEES	25.00					1,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,420,704.89	40.29	2,264,254.77	2,524,515.55	38.29	2,408,297.80	37.29

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	144,689.78	3.00	132,810.00	142,196.06	3.00	161,659.00	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	10,940.15			10,805.49			
62210 SOCIAL SECURITY - CERT			10,159.97			12,366.92	
62300 TEACHER RETIREMENT CONTRI	20,256.57			19,907.51			
62310 TEACHER RETIRE - CERT			18,593.40			22,632.26	
62700 HEALTH BENEFITS	10,207.89			7,247.91			
62710 HEALTH - CERTIFIED			6,792.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	453.88		300.15	540.04		365.36	
1137 - JUNIOR HIGH RESTRUCTURE	187,865.15	3.00	169,972.40	182,013.89	3.00	209,212.42	3.00
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	43,158.08	1.00	34,432.00	36,999.83	1.00	35,589.00	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	2,724.29			2,830.52			
62210 SOCIAL SECURITY - CERT			2,634.05			2,722.56	
62300 TEACHER RETIREMENT CONTRI	5,797.86			5,179.97			
62310 TEACHER RETIRE - CERT			4,820.48			4,982.46	
62700 HEALTH BENEFITS	3,402.55			3,623.92			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	135.60		77.82	140.58		80.43	
1139 - SPECIALTY PROGRAM	55,657.34	1.00	45,799.31	49,213.78	1.00	47,437.41	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1150 - ATHLETICS							
61110 CERTIFIED	11,076.51	0.21	12,127.37	12,143.40	0.21	12,938.92	0.21
61117 STIPENDS - CERT	26,554.64		16,000.00	27,710.61		16,000.00	
62110 GROUP INSURANCE			72.39			72.39	
62112 LIFE INSURANCE	6.60			7.20			
62114 DENTAL	54.12			39.36			
62115 HOSPITAL INDEMNITY	11.88			12.96			
62116 SHORT TERM DISABILITY	11.88			12.96			
62200 SOCIAL SECURITY	2,850.50			3,048.01			
62210 SOCIAL SECURITY - CERT			927.74			989.82	
62220 SOCIAL SECURITY - CLASSIF			1,224.00			1,224.00	
62300 TEACHER RETIREMENT CONTRI	5,268.50			5,579.70			
62310 TEACHER RETIRE - CERT			1,697.83			1,811.45	
62320 TEACHER RETIRE - CLASSIF			2,240.00			2,240.00	
62700 HEALTH BENEFITS	416.65			252.46			
62710 HEALTH - CERTIFIED			237.72			253.68	
62910 OTHER BENEFITS-CERTIFIED	42.16		27.41	34.35		29.24	
62920 OTHER BENEFITS-CLASSIFIED				73.02			
1150 - ATHLETICS	46,293.44	0.21	34,554.46	48,914.03	0.21	35,559.50	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	56,281.62	1.25	75,784.00	56,083.05	1.50	49,992.00	1.00
62110 GROUP INSURANCE			668.64			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	4,215.42			4,275.50			
62210 SOCIAL SECURITY - CERT			5,797.48			3,824.39	
62300 TEACHER RETIREMENT CONTRI	7,879.43			7,206.08			
62310 TEACHER RETIRE - CERT			10,609.76			6,998.88	
62700 HEALTH BENEFITS	3,402.72			3,623.34			
62710 HEALTH - CERTIFIED			5,094.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	176.82		171.27	197.29		112.98	
1210 - ITINERANT INSTRUCTION	72,394.97	1.25	98,125.15	71,824.22	1.50	64,991.21	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	542,359.23	7.00	356,680.00	322,049.56	6.00	318,779.50	5.00
62110 GROUP INSURANCE			2,674.56			2,215.20	
62112 LIFE INSURANCE	293.76			179.52			
62114 DENTAL	2,542.32			1,553.64			
62115 HOSPITAL INDEMNITY	548.64			335.28			
62116 SHORT TERM DISABILITY	565.92			345.84			
62200 SOCIAL SECURITY	39,705.70			23,685.32			
62210 SOCIAL SECURITY - CERT			27,286.02			24,386.64	
62300 TEACHER RETIREMENT CONTRI	75,930.47			45,732.52			
62310 TEACHER RETIRE - CERT			49,935.20			44,629.13	
62700 HEALTH BENEFITS	31,734.39			16,196.99			
62710 HEALTH - CERTIFIED			20,376.00			17,892.00	
62910 OTHER BENEFITS-CERTIFIED	1,714.29		806.11	1,217.84		720.44	
1220 - RESOURCE ROOM	695,394.72	7.00	457,757.89	411,296.51	6.00	408,622.91	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	68,650.08	1.00	65,883.00	71,950.71	1.00	69,305.50	1.00
61120 CLASSIFIED	70,872.96	3.00	72,483.00	81,151.85	4.00	74,279.00	4.00
61300 OVERTIME				309.70			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	109.99			114.24			
62114 DENTAL	1,353.55			1,412.40			
62115 HOSPITAL INDEMNITY	292.10			304.80			
62116 SHORT TERM DISABILITY	301.30			314.40			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	10,015.03			11,484.76			
62210 SOCIAL SECURITY - CERT			5,040.05			5,301.87	
62220 SOCIAL SECURITY - CLASSIF			5,544.95			5,682.34	
62300 TEACHER RETIREMENT CONTRI	19,533.49			21,477.87			
62310 TEACHER RETIRE - CERT			9,223.62			9,702.77	
62320 TEACHER RETIRE - CLASSIF			10,147.62			10,399.06	
62700 HEALTH BENEFITS	16,771.49			18,119.41			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			13,584.00			14,268.00	
62910 OTHER BENEFITS-CERTIFIED	214.04		148.90	268.18		156.63	
62920 OTHER BENEFITS-CLASSIFIED	368.27		1,065.50	1,181.27		1,091.90	
1240 - SPECIAL CLASS 1:10	188,482.30	4.00	188,662.48	208,089.59	5.00	195,989.55	5.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	108,824.30	2.00	105,978.67	66,181.73	2.00	55,072.84	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			39.44			
62114 DENTAL	564.96			341.33			
62115 HOSPITAL INDEMNITY	121.92			73.66			
62116 SHORT TERM DISABILITY	125.76			75.98			
62200 SOCIAL SECURITY	7,872.90			4,669.95			
62210 SOCIAL SECURITY - CERT			8,107.37			4,213.07	
62300 TEACHER RETIREMENT CONTRI	15,235.35			9,265.44			
62310 TEACHER RETIRE - CERT			14,837.01			7,710.20	
62700 HEALTH BENEFITS	6,805.23			4,314.38			
62710 HEALTH - CERTIFIED			6,792.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	389.61		239.51	223.42		124.46	
1332 - BUSINESS ED EXPL	140,005.31	2.00	136,832.48	85,185.33	2.00	71,183.53	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	51,984.64	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	3,897.20						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	7,277.84						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,402.69						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	163.58						
1362 - CONS/HMKG	67,164.91	1.00					

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	54,808.02	1.00	32,793.00	35,298.97	1.00	33,925.00	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	3,633.26			2,406.58			
62210 SOCIAL SECURITY - CERT			2,508.66			2,595.26	
62300 TEACHER RETIREMENT CONTRI	7,673.12			4,950.04			
62310 TEACHER RETIRE - CERT			4,591.02			4,749.50	
62700 HEALTH BENEFITS	3,402.68			3,906.96			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	171.75		74.11	126.91		76.67	
1960 - FINE ARTS	70,127.79	1.00	43,801.75	47,128.42	1.00	45,409.39	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	143,496.13	2.00	121,206.05	130,418.32	2.00	124,372.51	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			62.56			
62114 DENTAL	564.96			541.42			
62115 HOSPITAL INDEMNITY	121.92			116.84			
62116 SHORT TERM DISABILITY	125.76			120.52			
62200 SOCIAL SECURITY	10,598.24			9,885.12			
62210 SOCIAL SECURITY - CERT			9,272.26			9,514.51	
62300 TEACHER RETIREMENT CONTRI	20,089.43			18,258.65			
62310 TEACHER RETIRE - CERT			16,968.85			17,412.14	
62700 HEALTH BENEFITS	6,805.44			7,210.52			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	517.00		273.93	354.75		281.08	
62920 OTHER BENEFITS-CLASSIFIED				131.14			
2120 - GUIDANCE SERVICES	182,384.16	2.00	155,391.01	167,099.84	2.00	159,706.16	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	57,476.00	1.00	57,476.00	58,328.00	1.00	58,328.00	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	4,396.31			4,462.10			
62220 SOCIAL SECURITY - CLASSIF			4,396.91			4,462.09	
62300 TEACHER RETIREMENT CONTRI	7,446.25			8,014.30			
62320 TEACHER RETIRE - CLASSIF			8,046.64			8,165.92	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				167.33			
62920 OTHER BENEFITS-CLASSIFIED	314.26		129.90			131.82	
2134 - NURSES	73,474.50	1.00	73,884.41	75,034.69	1.00	75,150.79	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	57.37			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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.37		1,310.00	1,328.90		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	29,802.31			34,588.52			
61120 CLASSIFIED	9,353.67			2,635.00			
62200 SOCIAL SECURITY	2,948.33			2,813.15			
62300 TEACHER RETIREMENT CONTRI	5,482.25			5,011.99			
62910 OTHER BENEFITS-CERTIFIED	96.38						
62920 OTHER BENEFITS-CLASSIFIED	63.35			2.82			
2191 - SPV OF STUDENTS(NON-INST)	47,746.29			45,051.48			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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	48,678.95	1.00	47,881.26	51,508.59	1.00	49,913.85	1.00
61120 CLASSIFIED	21,866.69	1.00	22,656.00	23,004.00	1.00	23,700.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	51.34			53.04			
62114 DENTAL	541.42			564.96			
62115 HOSPITAL INDEMNITY	91.44			121.92			
62116 SHORT TERM DISABILITY	94.32			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,238.64			5,446.40			
62210 SOCIAL SECURITY - CERT			3,662.92			3,818.41	
62220 SOCIAL SECURITY - CLASSIF			1,733.18			1,813.05	
62300 TEACHER RETIREMENT CONTRI	9,876.35			10,431.79			
62310 TEACHER RETIRE - CERT			6,703.38			6,987.94	
62320 TEACHER RETIRE - CLASSIF			3,171.84			3,318.00	
62700 HEALTH BENEFITS	3,119.16			3,623.80			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	173.71		108.21	260.72		112.81	
62920 OTHER BENEFITS-CLASSIFIED	118.95		51.20			53.56	
66100 GENERAL SUPPL & MATERIALS	8,185.44		4,000.00	11,626.15		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	380.61		400.00			400.00	
66420 LIBRARY BOOKS	748.95		2,000.00			2,000.00	
66430 PERIODICALS	276.24		300.00			500.00	
66510 SOFTWARE			200.00			1,000.00	
67300 EQUIPMENT			990.00			1,000.00	
67340 TECH RELATED HARDWARE			832.00			1,774.00	
2222 - SCHOOL LIBRARY SERVICES	99,442.21	2.00	98,951.67	106,767.13	2.00	104,881.30	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	14,855.79	1.00	22,505.00	19,913.73	1.00		
62112 LIFE INSURANCE	18.68			20.40			
62114 DENTAL	258.68			306.02			
62115 HOSPITAL INDEMNITY	55.82			66.04			
62116 SHORT TERM DISABILITY	57.58			68.12			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	984.14			1,507.89			
62220 SOCIAL SECURITY - CLASSIF			1,721.63				
62300 TEACHER RETIREMENT CONTRI	2,079.82			2,787.92			
62320 TEACHER RETIRE - CLASSIF			3,150.70				
62700 HEALTH BENEFITS	3,115.86			3,626.17			
62720 HEALTH - CLASSIFED			3,396.00				
62920 OTHER BENEFITS-CLASSIFIED	99.03		330.82	14.69			
2230 - INSTR-RELATED TECHNOLOGY	21,525.40	1.00	31,530.87	28,310.98	1.00		
2294 - MATH FACILITATOR							
61110 CERTIFIED	72,805.57	1.00		2,408.46			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	5,411.18			184.26			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,192.73						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,402.70						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	262.49			43.10			
2294 - MATH FACILITATOR	92,513.63	1.00		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			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,124.00	1.00	88,425.00	89,673.00	1.00	92,183.00	1.00
61120 CLASSIFIED	117,362.13	4.50	145,558.00	144,677.73	4.50	147,338.50	4.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	99.67			134.52			
62114 DENTAL	1,212.19			1,694.76			
62115 HOSPITAL INDEMNITY	261.62			365.76			
62116 SHORT TERM DISABILITY	269.86			340.60			
62120 GROUP INS - CLASSIFIED			1,920.24			1,920.24	
62200 SOCIAL SECURITY	15,416.10			17,727.98			
62210 SOCIAL SECURITY - CERT			6,764.51			7,052.00	
62220 SOCIAL SECURITY - CLASSIF			11,135.20			11,271.39	
62300 TEACHER RETIREMENT CONTRI	27,754.08			32,617.74			
62310 TEACHER RETIRE - CERT			12,379.50			12,905.62	
62320 TEACHER RETIRE - CLASSIF			20,378.12			20,627.39	
62700 HEALTH BENEFITS	11,342.32			19,783.29			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	353.30		199.84	644.17		208.33	
62920 OTHER BENEFITS-CLASSIFIED	723.20		328.97	66.05		332.99	
65310 TELEPHONE	316.02		500.00	468.83		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	261,234.49	5.50	305,008.34	308,194.43	5.50	313,398.42	5.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	212,864.01	3.00	200,004.00	203,076.00	3.00	204,720.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	93.16			97.92			
62114 DENTAL	806.28			847.44			
62115 HOSPITAL INDEMNITY	173.99			182.88			
62116 SHORT TERM DISABILITY	179.47			188.64			
62200 SOCIAL SECURITY	15,790.74			15,491.72			
62210 SOCIAL SECURITY - CERT			15,300.31			15,661.09	
62300 TEACHER RETIREMENT CONTRI	29,801.06			28,430.88			
62310 TEACHER RETIRE - CERT			28,000.56			28,660.80	
62700 HEALTH BENEFITS	9,711.93			10,816.68			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	754.34		452.01	570.45		462.66	
2411 - ASSISTANT PRINCIPAL	270,174.98	3.00	255,261.76	259,702.61	3.00	261,693.43	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,043.16		7,000.00	8,933.51		9,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,043.16		7,000.00	8,933.51		9,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	151,639.65	5.00	139,834.00	132,878.98	5.50	142,648.00	5.50
61300 OVERTIME				901.21		1,000.00	
62112 LIFE INSURANCE	102.00			85.00			
62114 DENTAL	1,412.40			1,177.00			
62115 HOSPITAL INDEMNITY	304.80			243.84			
62116 SHORT TERM DISABILITY	314.40			251.52			
62120 GROUP INS - CLASSIFIED			1,936.56			1,936.56	
62200 SOCIAL SECURITY	11,497.00			10,142.40			
62220 SOCIAL SECURITY - CLASSIF			10,697.30			10,989.56	
62300 TEACHER RETIREMENT CONTRI	21,229.59			18,729.21			
62320 TEACHER RETIRE - CLASSIF			19,576.76			20,110.72	
62700 HEALTH BENEFITS	17,629.14			14,649.92			
62720 HEALTH - CLASSIFED			15,282.00			16,194.00	
62920 OTHER BENEFITS-CLASSIFIED	1,044.83		2,055.57	2,303.31		2,096.93	
2611 - CUSTODIAN	205,173.81	5.00	189,382.19	181,362.39	5.50	194,975.77	5.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	23,408.10		24,000.00	27,798.29		28,000.00	
66210 NATURAL GAS	38,127.07		45,000.00	33,742.70		35,000.00	
66220 ELECTRICITY	91,311.29		89,900.00	86,884.91		89,000.00	
2620 - MAINTENANCE OF BUILDINGS	152,846.46		158,900.00	148,425.90		152,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	40,939.69	2.00	41,510.00	40,871.48	2.00	42,719.00	2.00
61300 OVERTIME	10,601.00		12,000.00	4,332.63		12,000.00	
62112 LIFE INSURANCE	39.10			40.80			
62114 DENTAL	541.42			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,344.39			3,355.82			
62220 SOCIAL SECURITY - CLASSIF			4,093.51			4,186.01	
62300 TEACHER RETIREMENT CONTRI	7,215.67			6,328.68			
62320 TEACHER RETIRE - CLASSIF			7,491.40			7,660.66	
62700 HEALTH BENEFITS	3,119.85			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				125.24			
62920 OTHER BENEFITS-CLASSIFIED	232.89		93.81	86.57		96.54	
2660 - SECURITY SERVICES	66,271.37	2.00	69,438.16	59,577.86	2.00	71,139.65	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	180.92			213.71			
64900 OTHER PURCHASED PROP SERV	6,505.28			7,667.01			
65210 PROPERTY INSURANCE	301.24			223.41			
66210 NATURAL GAS	431.35			453.80			
66220 ELECTRICITY	1,563.91			1,604.41			
2699 - OPER/MAINT ATHLETIC PLANT	8,982.70			10,162.34			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	843.60			5,552.54		2,500.00	
2790 - OTHER STUDENT TRANS SVCS	843.60			5,552.54		2,500.00	
0015 CLOVERDALE MIDDLE SCHOOL Totals	5,434,659.95	83.25	4,785,819.10	5,044,991.97	80.00	4,832,459.24	75.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,799,215.73	37.29	2,065,261.21	2,006,692.31	39.69	2,222,261.05	41.19
61117 STIPENDS - CERT	500.00		500.00	1,500.00		1,000.00	
62110 GROUP INSURANCE			17,442.74			17,869.70	
62112 LIFE INSURANCE	1,169.28			1,254.48			
62114 DENTAL	10,121.38			10,952.70			
62115 HOSPITAL INDEMNITY	2,184.12			2,363.56			
62116 SHORT TERM DISABILITY	2,253.08			2,422.40			
62200 SOCIAL SECURITY	133,455.81			149,186.15			
62210 SOCIAL SECURITY - CERT			157,992.49			170,003.01	
62300 TEACHER RETIREMENT CONTRI	251,960.56			281,147.30			
62310 TEACHER RETIRE - CERT			289,136.57			311,116.54	
62700 HEALTH BENEFITS	115,717.45			132,121.94			
62710 HEALTH - CERTIFIED			127,995.24			141,226.56	
62910 OTHER BENEFITS-CERTIFIED	5,858.11		4,667.50	5,901.34		5,022.32	
62920 OTHER BENEFITS-CLASSIFIED				24.15			
63400 OTHER PROFESSIONAL	714.63		1,000.00	1,149.20		1,500.00	
64310 REPAIRS & MAINTENANCE	338.81		1,000.00	1,935.00		1,000.00	
65100 STUDENT TRANSPORTATION SE			500.00				
65320 POSTAGE	2,264.96		1,499.00	2,127.49		2,700.00	
65500 PRINTING & BINDING INT			500.00	870.00		1,500.00	
65505 PRINTING & BINDING EXT			1,000.00	786.79		1,000.00	
65515 COPIER LEASE	15,298.26			18,010.63			
65810 TRAVEL - CERTIFIED	1,097.52		1,000.00	161.20		1,500.00	
66100 GENERAL SUPPL & MATERIALS	21,699.94		25,567.00	28,826.11		28,600.00	
66150 SUPPLIES-SUPPLY CENTER	18,832.06		8,000.00	17,500.43		20,999.00	
66170 SUPPLIES - FOOD(NON C/N)	696.40		700.00	632.93		1,500.00	
67300 EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE	1,515.64		1,500.00			2,500.00	
68100 DUES AND FEES			500.00			500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,384,893.74	37.29	2,706,761.75	2,665,566.11	39.69	2,931,798.18	41.19
1131 - JUNIOR HIGH							
66100 GENERAL SUPPL & MATERIALS				1,230.11			
1131 - JUNIOR HIGH				1,230.11			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1149 - SPECIALTY PROGRAM							
61117 STIPENDS - CERT	462.60						
62200 SOCIAL SECURITY	35.39						
62300 TEACHER RETIREMENT CONTRI	64.76						
1149 - SPECIALTY PROGRAM	562.75						
1150 - ATHLETICS							
61110 CERTIFIED	10,087.37	0.28	10,786.64	12,434.18	0.21	13,595.83	0.28
61117 STIPENDS - CERT	20,925.60		5,000.00	20,758.92		5,000.00	
62110 GROUP INSURANCE			92.16			122.88	
62112 LIFE INSURANCE	7.20			9.30			
62114 DENTAL	59.04			76.26			
62115 HOSPITAL INDEMNITY	12.96			16.74			
62116 SHORT TERM DISABILITY	12.96			16.74			
62200 SOCIAL SECURITY	2,341.37			2,520.09			
62210 SOCIAL SECURITY - CERT			825.18			1,040.08	
62220 SOCIAL SECURITY - CLASSIF			383.00			383.00	
62300 TEACHER RETIREMENT CONTRI	4,341.79			4,646.75			
62310 TEACHER RETIRE - CERT			1,510.14			1,903.42	
62320 TEACHER RETIRE - CLASSIF			700.00			700.00	
62700 HEALTH BENEFITS	714.36			970.09			
62710 HEALTH - CERTIFIED			713.16			1,014.72	
62910 OTHER BENEFITS-CERTIFIED	37.36		24.38	35.75		30.72	
62920 OTHER BENEFITS-CLASSIFIED				74.00			
1150 - ATHLETICS	38,540.01	0.28	20,034.66	41,558.82	0.21	23,790.65	0.28

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	65,882.51	0.75	56,000.00	60,766.50	0.50	70,322.30	1.00
62110 GROUP INSURANCE			229.68			438.96	
62112 LIFE INSURANCE	32.64			28.56			
62114 DENTAL	282.48			247.17			
62115 HOSPITAL INDEMNITY	60.96			53.34			
62116 SHORT TERM DISABILITY	62.88			55.02			
62200 SOCIAL SECURITY	4,901.30			4,531.94			
62210 SOCIAL SECURITY - CERT			4,284.00			5,379.66	
62300 TEACHER RETIREMENT CONTRI	9,223.57			8,507.30			
62310 TEACHER RETIRE - CERT			7,840.00			9,845.12	
62700 HEALTH BENEFITS	3,402.72			3,180.20			
62710 HEALTH - CERTIFIED			1,698.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	240.15		126.56	179.87		158.93	
1210 - ITINERANT INSTRUCTION	84,089.21	0.75	70,178.24	77,549.90	0.50	89,768.97	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	339,243.02	5.00	173,871.00	176,347.64	3.00	177,683.00	3.00
62110 GROUP INSURANCE			1,316.88			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	24,543.32			12,576.96			
62210 SOCIAL SECURITY - CERT			13,301.13			13,592.75	
62300 TEACHER RETIREMENT CONTRI	47,494.07			24,688.73			
62310 TEACHER RETIRE - CERT			24,341.94			24,875.62	
62700 HEALTH BENEFITS	21,156.52			10,871.91			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	1,083.66		392.96	520.72		401.56	
1220 - RESOURCE ROOM	436,154.35	5.00	223,411.91	226,322.84	3.00	228,741.81	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	96,521.73	3.00	101,681.50	101,140.86	2.00	107,012.50	2.00
61120 CLASSIFIED	45,384.21	1.00	58,581.00	59,477.50	3.00	61,272.00	3.00
62110 GROUP INSURANCE			877.92			898.32	
62112 LIFE INSURANCE	124.78			126.48			
62114 DENTAL	1,388.86			1,271.16			
62115 HOSPITAL INDEMNITY	299.72			304.80			
62116 SHORT TERM DISABILITY	309.16			314.40			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	10,762.53			12,178.86			
62210 SOCIAL SECURITY - CERT			7,778.63			8,186.46	
62220 SOCIAL SECURITY - CLASSIF			4,481.44			4,687.31	
62300 TEACHER RETIREMENT CONTRI	19,866.78			22,486.59			
62310 TEACHER RETIRE - CERT			14,235.41			14,981.75	
62320 TEACHER RETIRE - CLASSIF			8,201.34			8,578.08	
62700 HEALTH BENEFITS	13,327.16			12,683.94			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	319.31		229.80	302.59		241.85	
62920 OTHER BENEFITS-CLASSIFIED	235.01		861.14	1,041.92		900.69	
1240 - SPECIAL CLASS 1:10	188,539.25	4.00	211,792.34	211,329.10	5.00	222,307.12	5.00
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	89,649.36	1.50	67,494.62	89,486.71	1.50	43,350.31	1.00
62110 GROUP INSURANCE			658.44			438.96	
62112 LIFE INSURANCE	65.28			69.36			
62114 DENTAL	564.96			600.27			
62115 HOSPITAL INDEMNITY	121.92			129.54			
62116 SHORT TERM DISABILITY	125.76			133.62			
62200 SOCIAL SECURITY	6,769.23			6,825.11			
62210 SOCIAL SECURITY - CERT			5,163.33			3,316.30	
62300 TEACHER RETIREMENT CONTRI	12,550.83			12,528.12			
62310 TEACHER RETIRE - CERT			9,449.25			6,069.04	
62700 HEALTH BENEFITS	5,954.71			7,636.39			
62710 HEALTH - CERTIFIED			5,094.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	326.77		152.54	252.28		97.97	
1332 - BUSINESS ED EXPL	116,128.82	1.50	88,012.18	117,661.40	1.50	56,896.58	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	72,177.10	1.00	74,812.11	73,209.94	1.00	75,844.95	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	5,520.22			5,600.12			
62210 SOCIAL SECURITY - CERT			5,723.13			5,802.14	
62300 TEACHER RETIREMENT CONTRI	10,104.80			10,249.33			
62310 TEACHER RETIRE - CERT			10,473.70			10,618.29	
62700 HEALTH BENEFITS	3,402.67			3,605.55			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	263.24		169.08	207.87		171.41	
1352 - TRADE & IND-EXPL	91,906.99	1.00	95,012.98	93,311.77	1.00	96,499.75	1.00
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	54,090.00	1.00	55,407.50	54,871.00	1.00	57,506.00	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	3,960.90			4,056.11			
62210 SOCIAL SECURITY - CERT			4,238.67			4,399.21	
62300 TEACHER RETIREMENT CONTRI	7,572.49			7,681.94			
62310 TEACHER RETIRE - CERT			7,757.05			8,050.84	
62700 HEALTH BENEFITS	3,402.53			3,623.94			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	172.59		125.22	163.01		129.96	
1595 - COMPENSATORY EDUCATION	69,637.47	1.00	71,363.40	70,834.96	1.00	74,148.97	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	46,666.00	1.00	47,928.00	48,647.00	1.00	49,927.00	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	3,519.68			3,671.69			
62210 SOCIAL SECURITY - CERT			3,666.49			3,819.42	
62300 TEACHER RETIREMENT CONTRI	6,533.28			6,810.57			
62310 TEACHER RETIRE - CERT			6,709.92			6,989.78	
62700 HEALTH BENEFITS	3,402.50			3,623.89			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	148.84		108.32	144.55		112.84	
1960 - FINE ARTS	60,709.26	1.00	62,247.69	63,336.66	1.00	64,912.00	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	135,539.92	2.00	136,953.80	138,932.15	2.00	140,312.15	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	10,224.93			10,504.92			
62210 SOCIAL SECURITY - CERT			10,476.96			10,733.87	
62300 TEACHER RETIREMENT CONTRI	18,975.60			19,450.56			
62310 TEACHER RETIRE - CERT			19,173.53			19,643.71	
62700 HEALTH BENEFITS	6,805.44			7,211.12			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	494.48		309.52	392.06		317.10	
2120 - GUIDANCE SERVICES	172,918.29	2.00	174,583.73	177,368.73	2.00	179,132.75	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	39,948.00	1.00	41,160.00	36,833.13	1.00	36,000.00	1.00
62112 LIFE INSURANCE	32.64			5.44			
62114 DENTAL	282.48			47.08			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			123.84	
62200 SOCIAL SECURITY	2,430.99			2,704.30			
62220 SOCIAL SECURITY - CLASSIF			3,148.74			2,754.00	
62300 TEACHER RETIREMENT CONTRI	5,592.72			5,156.69			
62320 TEACHER RETIRE - CLASSIF			5,762.40			5,040.00	
62700 HEALTH BENEFITS	3,402.72			567.12			
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED				104.94			
62920 OTHER BENEFITS-CLASSIFIED	218.36		93.02			81.36	
2134 - NURSES	52,031.75	1.00	53,999.12	45,542.54	1.00	43,999.20	1.00
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED				63,468.00		65,388.00	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				3,920.12			
62210 SOCIAL SECURITY - CERT						5,002.18	
62300 TEACHER RETIREMENT CONTRI				8,885.52			
62310 TEACHER RETIRE - CERT						9,154.32	
62700 HEALTH BENEFITS				3,624.00			
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				188.65		147.78	
2141 - SPV PSYCH SERVICES				80,525.25		83,755.24	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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				18.90			
65500 PRINTING & BINDING INT	132.00			75.00			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	1,044.38		1,310.00	1,403.90		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	27,665.46			26,668.46			
61120 CLASSIFIED				1,909.31			
62200 SOCIAL SECURITY	2,096.06			2,162.29			
62300 TEACHER RETIREMENT CONTRI	3,873.80			4,001.93			
62910 OTHER BENEFITS-CERTIFIED	94.27						
2191 - SPV OF STUDENTS(NON-INST)	33,729.59			34,741.99			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	68,274.69	1.00	68,292.30	68,583.25	1.00	68,581.65	1.00
61120 CLASSIFIED	28,424.00	1.00	22,000.00	20,864.10	1.00		1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			52.19			
62114 DENTAL	564.96			553.19			
62115 HOSPITAL INDEMNITY	121.92			119.38			
62116 SHORT TERM DISABILITY	125.76			123.14			
62120 GROUP INS - CLASSIFIED			459.36				
62200 SOCIAL SECURITY	7,177.20			6,671.95			
62210 SOCIAL SECURITY - CERT			5,224.36			5,246.50	
62220 SOCIAL SECURITY - CLASSIF			1,683.00				
62300 TEACHER RETIREMENT CONTRI	9,558.48			12,522.68			
62310 TEACHER RETIRE - CERT			9,560.92			9,601.43	
62320 TEACHER RETIRE - CLASSIF			3,080.00				
62700 HEALTH BENEFITS	6,805.44			7,087.72			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	248.99		154.34	260.46		154.99	
62920 OTHER BENEFITS-CLASSIFIED	155.40		49.72				
66100 GENERAL SUPPL & MATERIALS	9,433.64		9,000.00	8,461.74		9,000.00	
66150 SUPPLIES-SUPPLY CENTER							
66420 LIBRARY BOOKS	75.96		1,200.00	1,670.59		1,700.00	
66510 SOFTWARE				3,164.26			
2222 - SCHOOL LIBRARY SERVICES	131,019.48	2.00	127,934.96	130,134.65	2.00	98,347.53	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2294 - MATH FACILITATOR							
61110 CERTIFIED	49,836.33	1.00	51,195.84	51,964.55	1.00	53,344.55	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	3,794.40			3,952.49			
62210 SOCIAL SECURITY - CERT			3,916.48			4,080.86	
62300 TEACHER RETIREMENT CONTRI	6,977.07			7,275.03			
62310 TEACHER RETIRE - CERT			7,167.42			7,468.24	
62700 HEALTH BENEFITS	3,119.03			3,605.47			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	181.66		115.70	149.90		120.56	
2294 - MATH FACILITATOR	64,310.87	1.00	66,230.40	67,386.40	1.00	69,077.17	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	101,837.56	1.00	102,982.00	99,930.25	1.00	104,620.00	1.00
61120 CLASSIFIED	118,730.07	3.50	122,766.00	124,632.07	3.50	122,322.00	3.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	102.46			102.80			
62114 DENTAL	1,247.74			1,259.51			
62115 HOSPITAL INDEMNITY	269.24			271.78			
62116 SHORT TERM DISABILITY	277.72			280.34			
62120 GROUP INS - CLASSIFIED			1,493.52			1,066.80	
62200 SOCIAL SECURITY	16,588.40			16,498.94			
62210 SOCIAL SECURITY - CERT			7,878.12			8,003.43	
62220 SOCIAL SECURITY - CLASSIF			9,391.60			9,357.63	
62300 TEACHER RETIREMENT CONTRI	30,646.61			31,438.87			
62310 TEACHER RETIRE - CERT			14,417.48			14,646.80	
62320 TEACHER RETIRE - CLASSIF			17,187.24			17,125.08	
62700 HEALTH BENEFITS	13,327.32			14,096.14			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			10,188.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	415.85		232.74	632.50		236.44	
62920 OTHER BENEFITS-CLASSIFIED	740.61		277.45			276.46	
65310 TELEPHONE	318.80		750.00	466.40		750.00	
2410 - OFFICE OF THE PRINCIPAL	284,502.38	4.50	291,399.11	289,609.60	4.50	289,715.60	4.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	226,280.00	3.00	234,932.00	238,352.00	3.00	238,352.00	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	16,526.09			17,253.60			
62210 SOCIAL SECURITY - CERT			17,972.31			18,233.94	
62300 TEACHER RETIREMENT CONTRI	31,679.35			33,369.38			
62310 TEACHER RETIRE - CERT			32,890.48			33,369.28	
62700 HEALTH BENEFITS	10,578.35			10,816.68			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	824.75		530.96	675.06		538.67	
2411 - ASSISTANT PRINCIPAL	287,205.42	3.00	297,830.63	301,783.60	3.00	302,682.77	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,974.31		6,000.00	6,932.06		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,974.31		6,000.00	6,932.06		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	66,780.96	5.00	91,999.00	93,112.60	4.50	95,956.50	4.50
61300 OVERTIME				267.12		500.00	
62112 LIFE INSURANCE	52.70			79.90			
62114 DENTAL	729.74			1,129.92			
62115 HOSPITAL INDEMNITY	157.48			238.76			
62116 SHORT TERM DISABILITY	162.44			230.56			
62120 GROUP INS - CLASSIFIED			2,166.24			1,706.88	
62200 SOCIAL SECURITY	4,997.91			7,008.57			
62220 SOCIAL SECURITY - CLASSIF			7,037.93			7,378.67	
62300 TEACHER RETIREMENT CONTRI	4,836.14			8,492.77			
62320 TEACHER RETIRE - CLASSIF			8,366.68			8,923.53	
62700 HEALTH BENEFITS	8,790.36			14,421.12			
62720 HEALTH - CLASSIFED			16,980.00			14,496.00	
62820 PUBLIC RETIREMENT - CLASS	1,289.52		1,289.48	1,308.72		1,308.68	
62920 OTHER BENEFITS-CLASSIFIED	457.23		1,352.39	1,582.41		1,410.56	
2611 - CUSTODIAN	88,254.48	5.00	129,191.72	127,872.45	4.50	131,680.82	4.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,119.39		16,500.00	16,074.55		16,500.00	
66210 NATURAL GAS	46,763.86		55,000.00	42,230.40		45,000.00	
66220 ELECTRICITY	114,157.42		115,000.00	108,197.18		115,000.00	
2620 - MAINTENANCE OF BUILDINGS	168,040.67		186,500.00	166,502.13		176,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	68,186.78	3.00	68,751.00	71,565.02	3.00	69,801.00	3.00
61300 OVERTIME	1,769.44		2,000.00	2,568.74		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	5,212.13			5,539.84			
62220 SOCIAL SECURITY - CLASSIF			5,412.45			5,569.79	
62300 TEACHER RETIREMENT CONTRI	9,794.07			10,378.62			
62320 TEACHER RETIRE - CLASSIF			9,905.14			10,192.14	
62700 HEALTH BENEFITS	10,575.92			7,253.27			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				207.54			
62920 OTHER BENEFITS-CLASSIFIED	375.12		155.37	71.54		157.74	
2660 - SECURITY SERVICES	97,193.62	3.00	94,296.12	98,864.73	3.00	97,248.83	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	198.91			240.08			
64900 OTHER PURCHASED PROP SERV	7,151.95			8,613.15			
65210 PROPERTY INSURANCE	331.18			250.98			
66210 NATURAL GAS	474.23			509.80			
66220 ELECTRICITY	1,719.37			1,802.40			
2699 - OPER/MAINT ATHLETIC PLANT	9,875.64			11,416.41			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	470.64		500.00	471.63		500.00	
2790 - OTHER STUDENT TRANS SVCS	470.64		500.00	471.63		500.00	
0016 MABELVALE MIDDLE SCHOOL Totals	4,867,733.37	73.32	4,978,590.94	5,109,257.74	73.90	5,269,813.94	76.47

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0017 BALE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	14,060.15	1.00	35,315.00	35,817.82	1.00	53,207.00	1.00
61120 CLASSIFIED	21,884.00	1.00	22,505.00	3,649.46	1.00	16,456.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	38.08			36.04			
62114 DENTAL	435.49			329.56			
62115 HOSPITAL INDEMNITY	93.98			71.12			
62116 SHORT TERM DISABILITY	96.94			73.36			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,679.91			2,994.68			
62210 SOCIAL SECURITY - CERT			2,701.60			4,070.34	
62220 SOCIAL SECURITY - CLASSIF			1,721.63			1,258.88	
62300 TEACHER RETIREMENT CONTRI	5,032.24			5,525.40			
62310 TEACHER RETIRE - CERT			4,944.10			7,448.98	
62320 TEACHER RETIRE - CLASSIF			3,150.70			2,303.84	
62700 HEALTH BENEFITS	5,245.81			4,191.12			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	24.12		79.81	106.55		120.25	
62920 OTHER BENEFITS-CLASSIFIED	118.19		330.82	57.21		241.90	
66100 GENERAL SUPPL & MATERIALS	978.60		1,000.00	1,661.48		1,000.00	
66150 SUPPLIES-SUPPLY CENTER			250.00	79.73		710.00	
68100 DUES AND FEES	170.00		150.00				
1105 - PRESCHOOL	50,857.51	2.00	79,806.34	54,593.53	2.00	94,930.87	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0017 BALE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	146,012.64	3.00	148,589.00	150,733.64	3.00	140,891.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			100.64			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	10,919.28			11,259.47			
62210 SOCIAL SECURITY - CERT			11,367.07			10,778.16	
62300 TEACHER RETIREMENT CONTRI	20,441.81			21,102.65			
62310 TEACHER RETIRE - CERT			20,802.46			19,724.74	
62700 HEALTH BENEFITS	10,578.17			10,871.96			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	465.95		335.81	448.01		318.41	
66100 GENERAL SUPPL & MATERIALS	8,532.13						
66150 SUPPLIES-SUPPLY CENTER	20.47						
67340 TECH RELATED HARDWARE	4,278.06						
1110 - KINDERGARTEN	202,565.39	3.00	192,599.22	195,735.33	3.00	183,901.19	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0017 BALE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	661,790.54	12.74	651,060.40	659,085.74	13.80	721,491.00	13.80
61117 STIPENDS - CERT	287.50					3,000.00	
61120 CLASSIFIED	71,185.15	4.00	76,970.00	45,533.41	4.00	79,023.00	4.00
62110 GROUP INSURANCE			6,057.64			6,057.64	
62112 LIFE INSURANCE	506.64			548.43			
62114 DENTAL	4,807.74			5,131.46			
62115 HOSPITAL INDEMNITY	1,037.64			1,107.32			
62116 SHORT TERM DISABILITY	1,070.28			1,021.82			
62120 GROUP INS - CLASSIFIED			1,739.52			1,772.16	
62200 SOCIAL SECURITY	52,781.79			51,448.86			
62210 SOCIAL SECURITY - CERT			49,806.14			55,194.06	
62220 SOCIAL SECURITY - CLASSIF			5,888.20			6,045.26	
62300 TEACHER RETIREMENT CONTRI	102,656.89			98,646.75			
62310 TEACHER RETIRE - CERT			91,148.46			101,008.74	
62320 TEACHER RETIRE - CLASSIF			10,775.80			11,063.22	
62700 HEALTH BENEFITS	56,363.30			60,214.22			
62710 HEALTH - CERTIFIED			40,072.80			46,387.20	
62720 HEALTH - CLASSIFED			13,584.00			14,040.00	
62910 OTHER BENEFITS-CERTIFIED	2,178.20		1,471.39	1,957.23		1,630.57	
62920 OTHER BENEFITS-CLASSIFIED	384.04		1,131.46	816.85		1,161.63	
65320 POSTAGE	130.11		200.00	397.24		200.00	
65500 PRINTING & BINDING INT				234.00		1,000.00	
65505 PRINTING & BINDING EXT	768.45		700.00	556.99			
65515 COPIER LEASE	6,501.52			9,337.31			
65810 TRAVEL - CERTIFIED	264.00		500.00				
66100 GENERAL SUPPL & MATERIALS	13,156.28		17,117.72	24,515.04		17,000.00	
66150 SUPPLIES-SUPPLY CENTER	136.61		1,000.00	4,951.30		5,295.00	
66170 SUPPLIES - FOOD(NON C/N)				123.73			
67340 TECH RELATED HARDWARE			1,949.00	641.79			
68100 DUES AND FEES				390.00			
1120 - ELEMENTARY	976,006.68	16.74	971,172.53	966,659.49	17.80	1,071,369.48	17.80

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0017 BALE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	140,880.00	2.00	140,880.00	143,040.00	2.00	143,040.00	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	10,713.07			10,869.43			
62210 SOCIAL SECURITY - CERT			10,777.32			10,942.56	
62300 TEACHER RETIREMENT CONTRI	19,723.20			20,025.60			
62310 TEACHER RETIRE - CERT			19,723.20			20,025.60	
62700 HEALTH BENEFITS	6,805.44			7,248.00			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	450.45		318.38	424.94		323.28	
1210 - ITINERANT INSTRUCTION	179,450.08	2.00	179,368.82	182,485.89	2.00	182,457.36	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	65,883.00	1.00	48,684.00	49,415.00	1.00	50,695.00	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	4,891.45			3,161.17			
62210 SOCIAL SECURITY - CERT			3,724.33			3,878.17	
62300 TEACHER RETIREMENT CONTRI	9,223.72			6,918.06			
62310 TEACHER RETIRE - CERT			6,815.76			7,097.30	
62700 HEALTH BENEFITS	3,402.72			3,623.96			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		110.03	146.74		114.57	
1220 - RESOURCE ROOM	84,050.06	1.00	63,169.08	63,703.89	1.00	65,848.00	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0017 BALE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	54,090.00	1.00	54,090.00	54,871.00	1.00	54,871.00	1.00
61120 CLASSIFIED	16,616.11	1.00	41,167.00	40,743.28	2.00	37,823.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	51.34			73.44			
62114 DENTAL	541.42			847.44			
62115 HOSPITAL INDEMNITY	116.84			182.88			
62116 SHORT TERM DISABILITY	120.52			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	5,308.18			7,215.45			
62210 SOCIAL SECURITY - CERT			4,137.89			4,197.63	
62220 SOCIAL SECURITY - CLASSIF			3,149.28			2,893.46	
62300 TEACHER RETIREMENT CONTRI	9,898.97			13,386.03			
62310 TEACHER RETIRE - CERT			7,572.60			7,681.94	
62320 TEACHER RETIRE - CLASSIF			5,763.38			5,295.22	
62700 HEALTH BENEFITS	6,521.88			10,871.96			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	172.59		122.24	163.01		124.01	
62920 OTHER BENEFITS-CLASSIFIED	86.69		605.15	733.09		556.00	
1240 - SPECIAL CLASS 1:10	93,524.54	2.00	128,087.94	129,276.22	3.00	125,606.66	3.00
1560 - READING							
61110 CERTIFIED	62,887.00	1.00	65,883.00	66,841.00	1.00	66,841.00	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	4,430.02			4,979.98			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	8,804.11			9,357.80			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	200.65		148.90	198.52		151.06	
1560 - READING	80,163.46	1.00	84,130.53	85,440.26	1.00	85,526.10	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0017 BALE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	65,883.00	1.00	65,883.00	66,813.82	1.00	57,600.00	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	4,761.99			4,922.61			
62210 SOCIAL SECURITY - CERT			5,040.05			4,406.40	
62300 TEACHER RETIREMENT CONTRI	9,223.72			9,353.99			
62310 TEACHER RETIRE - CERT			9,223.62			8,064.00	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		148.90	198.52		130.18	
1910 - GIFTED AND TALENTED	83,920.60	1.00	84,130.53	85,351.90	1.00	74,263.54	1.00
1915 - MUSIC							
61110 CERTIFIED	50,404.34	1.00	52,468.00	52,709.42	1.00	56,232.00	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	3,855.94			4,020.63			
62210 SOCIAL SECURITY - CERT			4,013.80			4,301.75	
62300 TEACHER RETIREMENT CONTRI	7,056.63			7,379.28			
62310 TEACHER RETIRE - CERT			7,345.52			7,872.48	
62910 OTHER BENEFITS-CERTIFIED	162.72		118.58	163.30		127.08	
1915 - MUSIC	61,918.59	1.00	64,384.86	64,711.59	1.00	68,972.27	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0017 BALE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	34,876.36	1.00	39,004.00	39,590.00	1.00	24,522.00	0.60
62110 GROUP INSURANCE			438.96			263.38	
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	2,518.21			2,784.04			
62210 SOCIAL SECURITY - CERT			2,983.81			1,875.93	
62300 TEACHER RETIREMENT CONTRI	4,882.64			5,542.53			
62310 TEACHER RETIRE - CERT			5,460.56			3,433.08	
62700 HEALTH BENEFITS	3,260.94			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			2,174.40	
62910 OTHER BENEFITS-CERTIFIED	134.96		88.15	117.54		55.42	
1960 - FINE ARTS	46,093.78	1.00	51,371.48	52,097.07	1.00	32,324.21	0.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	98,814.36	1.00	59,923.00	60,792.00	1.00	63,561.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	54.40			32.64			
62114 DENTAL	470.80			282.48			
62115 HOSPITAL INDEMNITY	101.60			60.96			
62116 SHORT TERM DISABILITY	104.80			62.88			
62200 SOCIAL SECURITY	7,405.13			4,606.01			
62210 SOCIAL SECURITY - CERT			4,584.11			4,862.41	
62300 TEACHER RETIREMENT CONTRI	13,834.11			8,510.87			
62310 TEACHER RETIRE - CERT			8,389.22			8,898.54	
62700 HEALTH BENEFITS	5,671.15			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	277.31		135.43	180.64		143.64	
2120 - GUIDANCE SERVICES	126,733.66	1.00	76,866.72	78,152.48	1.00	81,528.55	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0017 BALE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	15,434.80	0.40	16,779.20	18,224.00	0.40	17,513.60	0.40
62200 SOCIAL SECURITY	1,180.78			1,394.16			
62220 SOCIAL SECURITY - CLASSIF			1,283.61			1,339.79	
62300 TEACHER RETIREMENT CONTRI	2,160.86			2,551.41			
62320 TEACHER RETIRE - CLASSIF			2,349.09			2,451.90	
62910 OTHER BENEFITS-CERTIFIED				48.13			
62920 OTHER BENEFITS-CLASSIFIED	84.07		37.92			39.58	
2134 - NURSES	18,860.51	0.40	20,449.82	22,217.70	0.40	21,344.87	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,787.50		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	136.76			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	250.25			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	2,174.51		1,310.00	1,328.90		1,310.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0017 BALE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	41,382.37	1.00	61,483.49	62,375.13	1.00	62,375.13	1.00
61120 CLASSIFIED	10,214.40	0.40	10,521.60	10,680.00	0.40	11,006.40	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			40.80			
62114 DENTAL	324.90			395.52			
62115 HOSPITAL INDEMNITY	70.20			85.44			
62116 SHORT TERM DISABILITY	72.36			88.08			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	3,910.31			5,522.54			
62210 SOCIAL SECURITY - CERT			4,703.49			4,771.70	
62220 SOCIAL SECURITY - CLASSIF			804.90			841.99	
62300 TEACHER RETIREMENT CONTRI	7,223.56			10,227.73			
62310 TEACHER RETIRE - CERT			8,607.69			8,732.52	
62320 TEACHER RETIRE - CLASSIF			1,473.02			1,540.90	
62700 HEALTH BENEFITS	2,552.04			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	142.22		138.95	211.70		140.97	
62920 OTHER BENEFITS-CLASSIFIED	55.81		23.78			24.87	
66100 GENERAL SUPPL & MATERIALS	898.86		1,000.00	2,458.13		4,000.00	
66105 EQUIPMENT - UNDER $1000				389.13			
66150 SUPPLIES-SUPPLY CENTER	825.62		500.00	732.10		552.00	
66420 LIBRARY BOOKS	3,039.76		3,302.00	948.95		2,000.00	
2222 - SCHOOL LIBRARY SERVICES	70,745.05	1.40	96,564.56	97,760.81	1.40	100,220.12	1.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0017 BALE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,923.00	1.00	22,505.00	22,838.00	1.00	23,532.00	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	1,604.84			1,675.52			
62220 SOCIAL SECURITY - CLASSIF			1,721.63			1,800.20	
62300 TEACHER RETIREMENT CONTRI	3,069.25			3,197.31			
62320 TEACHER RETIRE - CLASSIF			3,150.70			3,294.48	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	118.48		330.82	400.10		345.92	
2230 - INSTR-RELATED TECHNOLOGY	30,545.01	1.00	31,530.87	32,161.65	1.00	33,023.32	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,054.00	1.00	80,050.00	85,238.84	1.00	83,828.00	1.00
61120 CLASSIFIED	31,464.00	1.00	27,924.00	27,744.20	1.00	29,208.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	49.64			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	8,895.53			8,212.74			
62210 SOCIAL SECURITY - CERT			6,123.83			6,412.84	
62220 SOCIAL SECURITY - CLASSIF			2,136.19			2,234.41	
62300 TEACHER RETIREMENT CONTRI	16,732.56			15,817.68			
62310 TEACHER RETIRE - CERT			11,207.00			11,735.92	
62320 TEACHER RETIRE - CLASSIF			3,909.36			4,089.12	
62700 HEALTH BENEFITS	6,804.32			6,926.91			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	320.94		180.91	303.28		189.45	
62920 OTHER BENEFITS-CLASSIFIED	196.55		63.11	74.03		66.01	
65310 TELEPHONE	339.81		450.00	473.55		450.00	
66150 SUPPLIES-SUPPLY CENTER	1,632.53		1,550.00				
2410 - OFFICE OF THE PRINCIPAL	155,302.52	2.00	141,252.08	145,621.35	2.00	146,327.43	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0017 BALE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,053.71		3,800.00	5,481.97		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,053.71		3,800.00	5,481.97		5,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	48,180.00	2.50	57,569.13	56,134.56	2.50	59,261.00	2.50
61300 OVERTIME				795.57			
62112 LIFE INSURANCE	40.80			49.98			
62114 DENTAL	564.96			588.50			
62115 HOSPITAL INDEMNITY	121.92			127.00			
62116 SHORT TERM DISABILITY	125.76			120.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,551.22			4,311.91			
62220 SOCIAL SECURITY - CLASSIF			4,404.03			4,533.47	
62300 TEACHER RETIREMENT CONTRI	6,745.24			3,773.34			
62320 TEACHER RETIRE - CLASSIF			3,694.95			3,864.98	
62700 HEALTH BENEFITS	3,402.72			7,495.24			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62820 PUBLIC RETIREMENT - CLASS			1,247.07	1,199.07		1,266.16	
62920 OTHER BENEFITS-CLASSIFIED	332.01		846.27	959.79		871.13	
2611 - CUSTODIAN	63,064.63	2.50	75,406.89	75,555.48	2.50	77,898.18	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,644.50		6,000.00	4,964.26		6,000.00	
66210 NATURAL GAS	1,485.17		15,000.00	11,511.48		15,000.00	
66220 ELECTRICITY	38,553.59		40,000.00	33,135.47		35,000.00	
2620 - MAINTENANCE OF BUILDINGS	44,683.26		61,000.00	49,611.21		56,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0017 BALE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,133.68	1.00	19,161.00	20,545.21	1.00	20,035.00	1.00
61300 OVERTIME				743.70			
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	1,616.80			1,612.98			
62220 SOCIAL SECURITY - CLASSIF			1,465.82			1,532.68	
62300 TEACHER RETIREMENT CONTRI	2,958.68			2,980.44			
62320 TEACHER RETIRE - CLASSIF			2,682.54			2,804.90	
62700 HEALTH BENEFITS	3,402.69			3,916.40			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				57.76			
62920 OTHER BENEFITS-CLASSIFIED	112.54		43.30	53.23		45.28	
2660 - SECURITY SERVICES	29,651.11	1.00	27,175.38	30,336.44	1.00	28,468.58	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,012.32			1,435.43		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	1,012.32			1,435.43		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,530.66		2,000.00	801.84			
69610 STUDENT MEALS - ABC PRE K						2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	1,530.66		2,000.00	801.84		2,000.00	
0017 BALE Totals	2,406,907.64	40.04	2,435,577.65	2,420,520.43	42.10	2,539,320.73	41.70

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0018 BRADY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	87,765.00	2.00	36,576.00	37,125.00	1.00	38,405.00	1.00
61120 CLASSIFIED	31,958.45	2.00	16,692.00	16,895.21	1.00	17,455.00	1.00
61300 OVERTIME	2.92						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	101.83			53.04			
62114 DENTAL	1,071.07			564.96			
62115 HOSPITAL INDEMNITY	231.14			121.92			
62116 SHORT TERM DISABILITY	238.42			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,101.69			4,097.24			
62210 SOCIAL SECURITY - CERT			2,798.06			2,937.98	
62220 SOCIAL SECURITY - CLASSIF			1,276.94			1,335.31	
62300 TEACHER RETIREMENT CONTRI	16,761.66			7,562.79			
62310 TEACHER RETIRE - CERT			5,120.64			5,376.70	
62320 TEACHER RETIRE - CLASSIF			2,336.88			2,443.70	
62700 HEALTH BENEFITS	9,499.13			7,247.95			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	280.00		82.66	110.24		86.80	
62920 OTHER BENEFITS-CLASSIFIED	154.69		245.37	296.76		256.59	
66100 GENERAL SUPPL & MATERIALS	2,803.93		1,000.00	1,719.63		886.00	
66150 SUPPLIES-SUPPLY CENTER			350.00			1,000.00	
68100 DUES AND FEES	50.00		50.00	50.00		4,000.00	
1105 - PRESCHOOL	160,019.93	4.00	74,186.23	75,970.50	2.00	82,296.76	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0018 BRADY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	166,059.32	5.00	204,667.00	207,568.28	4.00	210,237.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	106.08			130.56			
62114 DENTAL	918.06			1,129.92			
62115 HOSPITAL INDEMNITY	198.12			243.84			
62116 SHORT TERM DISABILITY	204.36			251.52			
62200 SOCIAL SECURITY	11,930.38			15,245.90			
62210 SOCIAL SECURITY - CERT			15,657.03			16,083.12	
62300 TEACHER RETIREMENT CONTRI	23,248.36			29,059.54			
62310 TEACHER RETIRE - CERT			28,653.38			29,433.18	
62700 HEALTH BENEFITS	11,459.81			14,495.98			
62710 HEALTH - CERTIFIED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	555.89		462.54	617.22		475.13	
1110 - KINDERGARTEN	214,680.38	5.00	264,779.79	268,742.76	4.00	272,480.27	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0018 BRADY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	709,606.78	11.74	609,047.88	622,503.99	13.00	684,383.00	14.00
61117 STIPENDS - CERT			2,000.00	1,112.50		1,000.00	
61120 CLASSIFIED	69,559.70	4.00	71,706.00	71,613.03	4.00	74,370.00	4.00
62110 GROUP INSURANCE			5,706.48			6,145.44	
62112 LIFE INSURANCE	551.52			507.28			
62114 DENTAL	5,196.80			4,813.93			
62115 HOSPITAL INDEMNITY	1,121.48			1,038.86			
62116 SHORT TERM DISABILITY	1,156.80			1,071.58			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	58,427.64			52,374.41			
62210 SOCIAL SECURITY - CERT			46,592.16			52,355.30	
62220 SOCIAL SECURITY - CLASSIF			5,485.51			5,689.30	
62300 TEACHER RETIREMENT CONTRI	109,084.14			97,332.36			
62310 TEACHER RETIRE - CERT			85,266.70			95,813.62	
62320 TEACHER RETIRE - CLASSIF			10,038.84			10,411.80	
62700 HEALTH BENEFITS	64,127.33			58,121.64			
62710 HEALTH - CERTIFIED			40,752.00			47,112.00	
62720 HEALTH - CLASSIFED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	1,945.25		1,376.45	1,848.62		1,546.70	
62920 OTHER BENEFITS-CLASSIFIED	374.63		1,054.07	1,297.37		1,093.24	
63410 PUPIL SERVICES			100.00	122.50		150.00	
64310 REPAIRS & MAINTENANCE			200.00			500.00	
65100 STUDENT TRANSPORTATION SE			400.00			500.00	
65320 POSTAGE	438.14		300.00	807.81		300.00	
65500 PRINTING & BINDING INT			200.00	178.50		300.00	
65505 PRINTING & BINDING EXT	92.48		200.00	688.60		750.00	
65515 COPIER LEASE	7,165.25			6,749.36			
65810 TRAVEL - CERTIFIED			1,500.00				
66100 GENERAL SUPPL & MATERIALS	13,812.55		7,060.00	19,693.09		4,500.00	
66150 SUPPLIES-SUPPLY CENTER	3,933.93		5,000.00	3,917.49		500.00	
66170 SUPPLIES - FOOD(NON C/N)	264.22		250.00	365.62		300.00	
66300 FOOD			250.00			150.00	
66430 PERIODICALS			150.00			150.00	
66510 SOFTWARE			1,251.00			1,000.00	
67300 EQUIPMENT			500.00			1,000.00	
67340 TECH RELATED HARDWARE			200.00			1,000.00	
68100 DUES AND FEES			300.00	252.00		300.00	
1120 - ELEMENTARY	1,046,858.64	15.74	912,177.97	946,410.54	17.00	1,007,523.28	18.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0018 BRADY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	138,300.00	2.00	140,316.00	107,208.00	2.00	73,020.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			48.96			
62114 DENTAL	564.96			423.72			
62115 HOSPITAL INDEMNITY	121.92			91.44			
62116 SHORT TERM DISABILITY	125.76			94.32			
62200 SOCIAL SECURITY	10,447.82			8,067.99			
62210 SOCIAL SECURITY - CERT			10,734.17			5,586.03	
62300 TEACHER RETIREMENT CONTRI	19,362.00			15,009.12			
62310 TEACHER RETIRE - CERT			19,644.24			10,222.80	
62700 HEALTH BENEFITS	6,805.42			5,325.35			
62710 HEALTH - CERTIFIED			6,792.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	442.23		317.11	301.83		165.03	
1210 - ITINERANT INSTRUCTION	176,235.39	2.00	178,681.44	136,570.73	2.00	93,056.82	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	135,277.94	2.50	169,166.00	171,599.00	3.00	172,879.00	3.00
61120 CLASSIFIED	8,973.25	1.00		13,179.80		20,000.00	1.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	90.95			114.92			
62114 DENTAL	835.55			1,082.84			
62115 HOSPITAL INDEMNITY	180.34			233.68			
62116 SHORT TERM DISABILITY	186.02			241.04			
62120 GROUP INS - CLASSIFIED						459.36	
62200 SOCIAL SECURITY	10,499.91			13,914.80			
62210 SOCIAL SECURITY - CERT			12,941.20			13,225.25	
62220 SOCIAL SECURITY - CLASSIF						1,530.00	
62300 TEACHER RETIREMENT CONTRI	20,195.17			25,868.89			
62310 TEACHER RETIRE - CERT			23,683.24			24,203.06	
62320 TEACHER RETIRE - CLASSIF						2,800.00	
62700 HEALTH BENEFITS	10,066.31			13,891.17			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED	430.53		382.32	500.99		390.71	
62920 OTHER BENEFITS-CLASSIFIED	84.92			238.15		294.00	
1240 - SPECIAL CLASS 1:10	186,820.89	3.50	217,677.64	240,865.28	3.00	251,366.26	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0018 BRADY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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	48,079.26	0.80	49,088.00	49,824.84	0.80	50,848.80	0.80
62110 GROUP INSURANCE			351.16			351.16	
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	3,627.96			3,740.70			
62210 SOCIAL SECURITY - CERT			3,755.23			3,889.93	
62300 TEACHER RETIREMENT CONTRI	6,731.08			6,975.43			
62310 TEACHER RETIRE - CERT			6,872.32			7,118.83	
62700 HEALTH BENEFITS	2,722.11			2,898.98			
62710 HEALTH - CERTIFIED			2,716.80			2,899.20	
62910 OTHER BENEFITS-CERTIFIED	153.35		110.94	148.03		114.92	
1910 - GIFTED AND TALENTED	61,665.12	0.80	62,894.45	63,939.34	0.80	65,222.84	0.80
1915 - MUSIC							
61110 CERTIFIED	53,916.47	1.00	55,401.00	56,177.64	1.00	59,240.00	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	3,346.17			3,470.87			
62210 SOCIAL SECURITY - CERT			4,238.18			4,531.86	
62300 TEACHER RETIREMENT CONTRI	7,548.24			7,864.83			
62310 TEACHER RETIRE - CERT			7,756.14			8,293.60	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	172.67		125.21	167.13		133.88	
1915 - MUSIC	68,825.23	1.00	71,355.49	71,743.43	1.00	76,262.30	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0018 BRADY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	39,004.00	1.00	40,266.00	40,870.00	1.00	42,150.00	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	2,983.24			3,118.49			
62210 SOCIAL SECURITY - CERT			3,080.35			3,224.48	
62300 TEACHER RETIREMENT CONTRI	5,460.56			5,721.89			
62310 TEACHER RETIRE - CERT			5,637.24			5,901.00	
62700 HEALTH BENEFITS	3,402.67			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	124.40		91.00	121.41		95.26	
1960 - FINE ARTS	51,413.83	1.00	52,909.55	53,894.75	1.00	55,433.70	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	56,793.00	1.00	58,054.00	58,880.00	1.00	60,160.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,059.21			4,207.34			
62210 SOCIAL SECURITY - CERT			4,441.13			4,602.24	
62300 TEACHER RETIREMENT CONTRI	7,950.95			8,243.25			
62310 TEACHER RETIRE - CERT			8,127.56			8,422.40	
62700 HEALTH BENEFITS	3,402.72			3,587.97			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	181.26		131.20	166.00		135.96	
2120 - GUIDANCE SERVICES	72,826.10	1.00	74,588.85	75,523.52	1.00	77,383.56	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0018 BRADY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	23,263.20	0.60	23,968.80	24,336.00	0.60	25,070.40	0.60
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			
62120 GROUP INS - CLASSIFIED			263.38			263.38	
62200 SOCIAL SECURITY	1,450.24			1,514.80			
62220 SOCIAL SECURITY - CLASSIF			1,833.61			1,917.89	
62300 TEACHER RETIREMENT CONTRI	3,256.86			3,407.07			
62320 TEACHER RETIRE - CLASSIF			3,355.63			3,509.86	
62700 HEALTH BENEFITS	2,041.68			2,174.43			
62720 HEALTH - CLASSIFED			2,037.60			2,174.40	
62910 OTHER BENEFITS-CERTIFIED				72.36			
62920 OTHER BENEFITS-CLASSIFIED	127.16		54.17			56.66	
2134 - NURSES	30,402.42	0.60	31,513.19	31,767.94	0.60	32,992.59	0.60
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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,328.90		1,310.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0018 BRADY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,255.03	1.00	55,548.87	56,383.04	1.00	57,696.38	1.00
61120 CLASSIFIED	16,754.40	0.60	16,754.40	17,006.40	0.60	17,006.40	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	5,372.85			5,518.60			
62210 SOCIAL SECURITY - CERT			4,249.49			4,413.77	
62220 SOCIAL SECURITY - CLASSIF			1,281.71			1,300.99	
62300 TEACHER RETIREMENT CONTRI	9,941.35			10,274.44			
62310 TEACHER RETIRE - CERT			7,776.84			8,077.49	
62320 TEACHER RETIRE - CLASSIF			2,345.62			2,380.90	
62700 HEALTH BENEFITS	5,444.36			5,779.92			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			2,037.60			2,174.40	
62910 OTHER BENEFITS-CERTIFIED	197.76		125.54	213.17		130.39	
62920 OTHER BENEFITS-CLASSIFIED	91.58		37.86			38.43	
66100 GENERAL SUPPL & MATERIALS	140.25		1,000.00	998.82		4,000.00	
66150 SUPPLIES-SUPPLY CENTER			858.00			5,000.00	
66420 LIBRARY BOOKS	3,136.81		3,000.00	4,100.73		4,000.00	
2222 - SCHOOL LIBRARY SERVICES	96,029.19	1.60	99,106.93	100,969.92	1.60	110,538.15	1.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0018 BRADY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	22,444.18	1.00	23,185.00	23,532.00	1.00	24,254.00	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	1,699.27			1,782.55			
62220 SOCIAL SECURITY - CLASSIF			1,773.65			1,855.43	
62300 TEACHER RETIREMENT CONTRI	3,142.20			3,294.48			
62320 TEACHER RETIRE - CLASSIF			3,245.90			3,395.56	
62700 HEALTH BENEFITS	3,402.63			3,623.45			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	121.79		340.82	412.28		356.53	
2230 - INSTR-RELATED TECHNOLOGY	31,236.79	1.00	32,368.09	33,071.48	1.00	33,912.24	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,365.00	1.00	89,571.00	90,867.00	1.00	90,762.00	1.00
61120 CLASSIFIED	30,540.00	1.00	31,464.00	31,944.00	1.00	28,344.00	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	8,973.62			9,227.52			
62210 SOCIAL SECURITY - CERT			6,852.18			6,943.29	
62220 SOCIAL SECURITY - CLASSIF			2,407.00			2,168.32	
62300 TEACHER RETIREMENT CONTRI	16,786.79			17,193.61			
62310 TEACHER RETIRE - CERT			12,539.94			12,706.68	
62320 TEACHER RETIRE - CLASSIF			4,404.96			3,968.16	
62700 HEALTH BENEFITS	6,805.44			7,211.12			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	325.78		202.43	345.75		205.12	
62920 OTHER BENEFITS-CLASSIFIED	190.80		71.11			64.06	
65310 TELEPHONE	316.02		400.00	466.30		300.00	
2410 - OFFICE OF THE PRINCIPAL	154,169.13	2.00	155,570.30	158,120.98	2.00	153,575.31	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0018 BRADY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,666.14		4,000.00	5,033.66		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,666.14		4,000.00	5,033.66		5,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	85,860.32	2.50	63,895.00	62,446.71	2.50	65,931.00	2.50
61300 OVERTIME	229.79			72.80			
62112 LIFE INSURANCE	56.95			39.95			
62114 DENTAL	788.59			553.19			
62115 HOSPITAL INDEMNITY	170.18			119.38			
62116 SHORT TERM DISABILITY	175.54			123.14			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	6,546.52			4,736.75			
62220 SOCIAL SECURITY - CLASSIF			4,887.97			5,043.72	
62300 TEACHER RETIREMENT CONTRI	8,105.11			5,078.23			
62320 TEACHER RETIRE - CLASSIF			4,997.30			5,223.54	
62700 HEALTH BENEFITS	9,499.26			7,050.90			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62920 OTHER BENEFITS-CLASSIFIED	585.36		939.26	1,045.91		969.18	
2611 - CUSTODIAN	112,017.62	2.50	82,364.97	81,266.96	2.50	85,268.88	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,733.78		5,500.00	5,869.29		6,000.00	
66210 NATURAL GAS	13,810.04		18,000.00	8,889.77		10,000.00	
66220 ELECTRICITY	35,233.58		36,000.00	31,756.31		34,000.00	
2620 - MAINTENANCE OF BUILDINGS	53,777.40		59,500.00	46,515.37		50,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0018 BRADY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,952.00	1.00	21,592.00	21,913.00	1.00	18,870.00	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	1,576.57			1,650.31			
62220 SOCIAL SECURITY - CLASSIF			1,651.79			1,443.56	
62300 TEACHER RETIREMENT CONTRI	2,933.28			3,067.83			
62320 TEACHER RETIRE - CLASSIF			3,022.88			2,641.80	
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				65.10			
62920 OTHER BENEFITS-CLASSIFIED	113.42		48.80			42.65	
2660 - SECURITY SERVICES	26,001.99	1.00	26,742.19	27,122.96	1.00	27,048.73	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	168.72		340.00	105.00		967.00	
2790 - OTHER STUDENT TRANS SVCS	168.72		340.00	105.00		967.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,031.70		2,000.00	663.22			
69610 STUDENT MEALS - ABC PRE K						2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,031.70		2,000.00	663.22		2,000.00	
0018 BRADY Totals	2,551,758.99	42.74	2,404,067.08	2,444,758.09	40.50	2,483,638.69	41.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	149,031.00	3.00	95,680.00	97,086.00	2.00	97,726.00	2.00
61120 CLASSIFIED	57,794.23	4.00	45,010.00	45,676.00	2.00	47,064.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	171.36			118.32			
62114 DENTAL	1,694.88			1,129.92			
62115 HOSPITAL INDEMNITY	365.76			243.84			
62116 SHORT TERM DISABILITY	377.28			251.52			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	15,650.09			10,721.95			
62210 SOCIAL SECURITY - CERT			7,319.52			7,476.04	
62220 SOCIAL SECURITY - CLASSIF			3,443.26			3,600.40	
62300 TEACHER RETIREMENT CONTRI	28,955.08			19,986.98			
62310 TEACHER RETIRE - CERT			13,395.20			13,681.64	
62320 TEACHER RETIRE - CLASSIF			6,301.40			6,588.96	
62700 HEALTH BENEFITS	20,414.99			14,493.96			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	475.40		216.23	288.42		220.86	
62920 OTHER BENEFITS-CLASSIFIED	314.21		661.64	800.22		691.84	
66100 GENERAL SUPPL & MATERIALS	2,797.12		2,300.00	928.17		3,100.00	
66150 SUPPLIES-SUPPLY CENTER	5.96						
68100 DUES AND FEES	504.25		500.00	290.00		500.00	
1105 - PRESCHOOL	278,551.61	7.00	190,154.85	192,015.30	4.00	196,889.34	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	160,104.63	3.00	126,864.00	130,336.92	3.00	131,298.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	130.56			99.28			
62114 DENTAL	1,129.92			859.21			
62115 HOSPITAL INDEMNITY	243.84			185.42			
62116 SHORT TERM DISABILITY	251.52			191.26			
62200 SOCIAL SECURITY	12,119.29			9,834.60			
62210 SOCIAL SECURITY - CERT			9,705.10			10,044.30	
62300 TEACHER RETIREMENT CONTRI	22,414.65			18,247.15			
62310 TEACHER RETIRE - CERT			17,760.96			18,381.72	
62700 HEALTH BENEFITS	14,104.40			11,013.46			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	510.72		286.71	386.18		296.74	
66150 SUPPLIES-SUPPLY CENTER	141.10						
1110 - KINDERGARTEN	211,150.63	3.00	166,121.65	171,153.48	3.00	172,209.64	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	561,326.36	13.00	679,259.00	692,093.47	15.00	694,151.00	15.00
61117 STIPENDS - CERT				75.00			
61120 CLASSIFIED	42,790.05	2.00	35,840.00	35,130.35	2.00	37,476.00	2.00
62110 GROUP INSURANCE			6,584.40			6,584.40	
62112 LIFE INSURANCE	449.14			531.76			
62114 DENTAL	4,143.04			5,025.79			
62115 HOSPITAL INDEMNITY	894.08			1,084.58			
62116 SHORT TERM DISABILITY	922.24			1,071.58			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	43,875.07			52,887.85			
62210 SOCIAL SECURITY - CERT			51,963.30			53,102.57	
62220 SOCIAL SECURITY - CLASSIF			2,741.76			2,866.91	
62300 TEACHER RETIREMENT CONTRI	84,576.17			101,821.92			
62310 TEACHER RETIRE - CERT			95,096.26			97,181.14	
62320 TEACHER RETIRE - CLASSIF			5,017.60			5,246.64	
62700 HEALTH BENEFITS	51,170.91			64,105.01			
62710 HEALTH - CERTIFIED			50,940.00			54,360.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	1,746.07		1,535.14	2,049.95		1,568.78	
62920 OTHER BENEFITS-CLASSIFIED	211.93		526.85	639.38		550.89	
64310 REPAIRS & MAINTENANCE							
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	525.77		500.00	395.56		500.00	
65500 PRINTING & BINDING INT				24.00			
65505 PRINTING & BINDING EXT	1,598.15			95.25			
65515 COPIER LEASE	7,634.34			7,645.77			
66100 GENERAL SUPPL & MATERIALS	18,489.98		14,912.00	20,643.91		24,832.00	
66150 SUPPLIES-SUPPLY CENTER	3,962.89		4,500.00	3,688.91		4,500.00	
66170 SUPPLIES - FOOD(NON C/N)	116.63						
66411 TEXTBOOKS - LOCAL SOURCES				180.25			
66440 AUDIOVISUAL MATERIALS							
67340 TECH RELATED HARDWARE				4,690.40			
68100 DUES AND FEES	980.00			500.00			
1120 - ELEMENTARY	825,412.82	15.00	957,061.75	994,380.69	17.00	991,021.77	17.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	60,672.00	1.00	62,520.00	63,468.00	1.00	65,388.00	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	4,390.36			4,592.98			
62210 SOCIAL SECURITY - CERT			4,782.78			5,002.18	
62300 TEACHER RETIREMENT CONTRI	8,494.08			8,885.52			
62310 TEACHER RETIRE - CERT			8,752.80			9,154.32	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	193.99		141.30	188.65		147.78	
1210 - ITINERANT INSTRUCTION	77,592.11	1.00	80,031.84	81,198.11	1.00	83,755.24	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	65,411.58	1.00	63,883.00	32,289.00	1.00	52,391.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			23.12			
62114 DENTAL	282.48			200.09			
62115 HOSPITAL INDEMNITY	60.96			43.18			
62116 SHORT TERM DISABILITY	62.88			44.54			
62200 SOCIAL SECURITY	4,602.55			2,207.96			
62210 SOCIAL SECURITY - CERT			4,887.05			4,007.91	
62300 TEACHER RETIREMENT CONTRI	9,157.72			4,520.45			
62310 TEACHER RETIRE - CERT			8,943.62			7,334.74	
62700 HEALTH BENEFITS	3,402.72			2,539.33			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	207.60		144.38	99.48		118.40	
1220 - RESOURCE ROOM	83,221.13	1.00	81,693.01	41,967.15	1.00	67,915.01	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	62,544.09	1.00	62,621.00	63,561.00	1.00	64,841.00	1.00
61120 CLASSIFIED	68,004.93	3.00	59,427.00	42,298.18	3.00	82,014.00	4.00
61300 OVERTIME	38.26						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	105.74			80.24			
62114 DENTAL	1,294.70			965.14			
62115 HOSPITAL INDEMNITY	279.40			208.28			
62116 SHORT TERM DISABILITY	288.20			214.84			
62120 GROUP INS - CLASSIFIED			1,280.16			1,706.88	
62200 SOCIAL SECURITY	9,877.39			8,031.24			
62210 SOCIAL SECURITY - CERT			4,790.51			4,960.34	
62220 SOCIAL SECURITY - CLASSIF			4,546.17			6,274.08	
62300 TEACHER RETIREMENT CONTRI	15,549.11			13,888.43			
62310 TEACHER RETIRE - CERT			8,766.94			9,077.74	
62320 TEACHER RETIRE - CLASSIF			5,524.54			11,481.96	
62700 HEALTH BENEFITS	16,036.75			12,289.80			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62820 PUBLIC RETIREMENT - CLASS	780.95		798.64	266.24			
62910 OTHER BENEFITS-CERTIFIED	199.53		141.52	188.88		146.54	
62920 OTHER BENEFITS-CLASSIFIED	361.24		873.57	724.96		1,205.61	
1240 - SPECIAL CLASS 1:10	175,360.29	4.00	162,793.01	142,717.23	4.00	196,643.11	5.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	62,040.98	1.00	62,887.00	52,756.73	1.00	63,801.00	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	4,671.70			3,961.57			
62210 SOCIAL SECURITY - CERT			4,810.86			4,880.78	
62300 TEACHER RETIREMENT CONTRI	8,685.67			7,385.96			
62310 TEACHER RETIRE - CERT			8,804.18			8,932.14	
62910 OTHER BENEFITS-CERTIFIED	200.65		142.12	157.58		144.19	
1910 - GIFTED AND TALENTED	76,037.96	1.00	77,083.12	64,700.80	1.00	78,197.07	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1915 - MUSIC							
61110 CERTIFIED	46,558.41	1.00	65,883.00	66,786.64	1.00	53,207.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	21.76			38.08			
62114 DENTAL	188.32			353.10			
62115 HOSPITAL INDEMNITY	40.64			76.20			
62116 SHORT TERM DISABILITY	41.92			62.88			
62200 SOCIAL SECURITY	3,320.30			4,625.41			
62210 SOCIAL SECURITY - CERT			5,040.05			4,070.34	
62300 TEACHER RETIREMENT CONTRI	6,518.24			9,350.19			
62310 TEACHER RETIRE - CERT			9,223.62			7,448.98	
62700 HEALTH BENEFITS	2,268.48			4,191.68			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		148.90			120.25	
1915 - MUSIC	59,168.28	1.00	84,130.53	85,484.18	1.00	68,909.53	1.00
1960 - FINE ARTS							
61110 CERTIFIED	34,054.00	1.00	35,315.00	35,817.82	1.00	37,125.00	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	2,585.55			2,616.14			
62210 SOCIAL SECURITY - CERT			2,701.60			2,840.06	
62300 TEACHER RETIREMENT CONTRI	4,767.54			5,014.47			
62310 TEACHER RETIRE - CERT			4,944.10			5,197.50	
62700 HEALTH BENEFITS	3,402.65			3,089.87			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	108.61		79.81	106.55		83.90	
1960 - FINE ARTS	45,357.31	1.00	46,875.47	47,083.81	1.00	49,309.42	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	65,883.00	1.00	65,883.00	66,841.00	1.00	66,841.00	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	4,305.16			4,383.18			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	9,223.72			9,357.80			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62700 HEALTH BENEFITS	3,402.70			3,623.99			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		148.90	198.52		151.06	
2120 - GUIDANCE SERVICES	83,463.75	1.00	84,130.53	84,843.45	1.00	85,526.10	1.00
2134 - NURSES							
61120 CLASSIFIED	31,958.40	0.80	32,928.00	33,427.20	0.80	34,444.80	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	2,444.88			2,545.61			
62220 SOCIAL SECURITY - CLASSIF			2,518.99			2,635.03	
62300 TEACHER RETIREMENT CONTRI	4,474.20			4,679.79			
62320 TEACHER RETIRE - CLASSIF			4,609.92			4,822.27	
62700 HEALTH BENEFITS	3,402.70			3,624.00			
62720 HEALTH - CLASSIFED			2,716.80			2,899.20	
62910 OTHER BENEFITS-CERTIFIED				99.27			
62920 OTHER BENEFITS-CLASSIFIED	174.68		74.42			77.85	
2134 - NURSES	42,893.82	0.80	43,199.29	44,814.83	0.80	45,230.31	0.80

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED				63,468.00		65,388.00	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				4,716.46			
62210 SOCIAL SECURITY - CERT						5,002.18	
62300 TEACHER RETIREMENT CONTRI				8,885.52			
62310 TEACHER RETIRE - CERT						9,154.32	
62700 HEALTH BENEFITS				3,624.00			
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				188.65		147.78	
2141 - SPV PSYCH SERVICES				81,321.59		83,755.24	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED				78,947.02		67,368.00	1.00
62112 LIFE INSURANCE				7.65			
62114 DENTAL				105.93			
62115 HOSPITAL INDEMNITY				22.86			
62116 SHORT TERM DISABILITY				23.58			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				1,893.69			
62220 SOCIAL SECURITY - CLASSIF						5,153.65	
62300 TEACHER RETIREMENT CONTRI				3,536.82			
62320 TEACHER RETIRE - CLASSIF						9,431.52	
62700 HEALTH BENEFITS				1,359.00			
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				83.88			
62920 OTHER BENEFITS-CLASSIFIED						152.25	
2160 - PHYSICAL AND OCCUPATIONAL				85,980.43		86,156.14	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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				18.90			
65500 PRINTING & BINDING INT				24.00			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,352.90		1,310.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,084.61	0.10	7,084.65	7,187.32	0.10	7,902.56	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	541.36			549.32			
62210 SOCIAL SECURITY - CERT			541.98			604.55	
62300 TEACHER RETIREMENT CONTRI	991.81			1,006.31			
62310 TEACHER RETIRE - CERT			991.85			1,106.36	
62700 HEALTH BENEFITS	340.32			360.59			
62710 HEALTH - CERTIFIED			339.60			362.40	
62910 OTHER BENEFITS-CERTIFIED	25.83		16.01	20.73		17.86	
2214 - INSTRUCTIONAL STAFF ADVIS	9,027.85	0.10	9,017.99	9,168.19	0.10	10,037.63	0.10

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	48,237.30	1.00	59,431.41	57,846.73	1.00	62,375.13	1.00
61120 CLASSIFIED	16,754.40	0.60	16,754.40	17,006.40	0.60	17,006.40	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			43.52			
62114 DENTAL	451.97			440.15			
62115 HOSPITAL INDEMNITY	97.54			94.90			
62116 SHORT TERM DISABILITY	100.61			97.94			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	4,927.48			5,600.86			
62210 SOCIAL SECURITY - CERT			4,546.50			4,771.70	
62220 SOCIAL SECURITY - CLASSIF			1,281.71			1,300.99	
62300 TEACHER RETIREMENT CONTRI	9,098.80			10,479.26			
62310 TEACHER RETIRE - CERT			8,320.40			8,732.52	
62320 TEACHER RETIRE - CLASSIF			2,345.62			2,380.90	
62700 HEALTH BENEFITS	2,041.63			5,638.18			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			2,037.60			2,174.40	
62910 OTHER BENEFITS-CERTIFIED	175.83		134.31	218.95		140.97	
62920 OTHER BENEFITS-CLASSIFIED			37.86			38.43	
66100 GENERAL SUPPL & MATERIALS			1,096.00	4,051.46		1,096.00	
66150 SUPPLIES-SUPPLY CENTER				116.44			
66420 LIBRARY BOOKS	5,714.05		4,000.00	2,899.07		6,320.00	
2222 - SCHOOL LIBRARY SERVICES	87,644.49	1.60	104,076.81	104,533.86	1.60	110,656.44	1.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,776.23	1.00	22,505.00	22,838.00	1.00	23,532.00	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	1,606.93			1,689.22			
62220 SOCIAL SECURITY - CLASSIF			1,721.63			1,800.20	
62300 TEACHER RETIREMENT CONTRI	3,048.71			3,197.30			
62320 TEACHER RETIRE - CLASSIF			3,150.70			3,294.48	
62700 HEALTH BENEFITS	3,402.63			3,623.85			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	118.19		330.82	400.14		345.92	
2230 - INSTR-RELATED TECHNOLOGY	30,379.41	1.00	31,530.87	32,175.23	1.00	33,023.32	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			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	87,659.00	1.00	90,115.00	91,411.00	1.00	91,496.00	1.00
61120 CLASSIFIED	59,250.44	2.00	61,176.00	62,052.06	2.00	64,008.00	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	11,071.55			11,561.26			
62210 SOCIAL SECURITY - CERT			6,893.80			6,999.44	
62220 SOCIAL SECURITY - CLASSIF			4,679.97			4,896.61	
62300 TEACHER RETIREMENT CONTRI	20,567.29			21,484.82			
62310 TEACHER RETIRE - CERT			12,616.10			12,809.44	
62320 TEACHER RETIRE - CLASSIF			8,564.64			8,961.12	
62700 HEALTH BENEFITS	9,924.60			10,816.68			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	319.57		203.66	432.81		206.78	
62920 OTHER BENEFITS-CLASSIFIED	370.99		138.26			144.66	
65310 TELEPHONE	316.02		400.00	467.54		200.00	
2410 - OFFICE OF THE PRINCIPAL	190,771.86	3.00	196,267.83	199,518.57	3.00	201,886.45	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,053.61		4,900.00	5,393.72		5,500.00	
2590 - OTHER SUPPORT SERVICES-BU	6,053.61		4,900.00	5,393.72		5,500.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	64,317.02	3.00	62,291.00	63,180.23	3.00	64,151.00	3.00
61300 OVERTIME	349.46			821.99			
62112 LIFE INSURANCE	56.10			56.95			
62114 DENTAL	776.82			788.59			
62115 HOSPITAL INDEMNITY	167.64			170.18			
62116 SHORT TERM DISABILITY	172.92			175.54			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,858.27			4,827.87			
62220 SOCIAL SECURITY - CLASSIF			4,765.25			4,907.55	
62300 TEACHER RETIREMENT CONTRI	4,498.57			4,278.13			
62320 TEACHER RETIRE - CLASSIF			4,215.68			4,408.88	
62700 HEALTH BENEFITS	9,357.48			10,052.46			
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62820 PUBLIC RETIREMENT - CLASS	1,301.32		1,287.16	1,337.73		1,306.36	
62920 OTHER BENEFITS-CLASSIFIED	437.56		915.68	1,082.98		943.02	
2611 - CUSTODIAN	86,293.16	3.00	84,942.93	86,772.65	3.00	87,868.97	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,678.35		9,000.00	9,116.69		9,000.00	
66210 NATURAL GAS	13,732.61		20,000.00	14,009.24		15,000.00	
66220 ELECTRICITY	43,646.92		50,000.00	41,476.65		42,000.00	
2620 - MAINTENANCE OF BUILDINGS	65,057.88		79,000.00	64,602.58		66,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	17,006.00	1.00	17,516.00	13,945.94	1.00	17,268.00	1.00
61300 OVERTIME				12.03			
62112 LIFE INSURANCE	20.40			13.60			
62114 DENTAL	282.48			188.32			
62115 HOSPITAL INDEMNITY	60.96			40.64			
62116 SHORT TERM DISABILITY	62.88			41.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,300.91			1,063.53			
62220 SOCIAL SECURITY - CLASSIF			1,339.97			1,321.00	
62300 TEACHER RETIREMENT CONTRI	2,380.85			1,954.16			
62320 TEACHER RETIRE - CLASSIF			2,452.24			2,417.52	
62700 HEALTH BENEFITS	3,402.70			2,416.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				39.85			
62920 OTHER BENEFITS-CLASSIFIED	92.04		39.59	1.28		39.03	
2660 - SECURITY SERVICES	24,609.22	1.00	25,170.52	19,717.27	1.00	25,096.27	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	105.88		100.00	63.91		100.00	
2790 - OTHER STUDENT TRANS SVCS	105.88		100.00	63.91		100.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,954.94		4,000.00	1,399.37			
69610 STUDENT MEALS - ABC PRE K						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,954.94		4,000.00	1,399.37		4,000.00	
0020 MCDERMOTT Totals	2,463,020.39	45.50	2,513,592.00	2,701,098.06	44.50	2,750,997.00	47.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	54,090.00	1.00	54,090.00	54,816.64	1.00	54,871.00	1.00
61120 CLASSIFIED	21,839.00	1.00	22,505.00	22,838.00	1.00	23,532.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,254.08			5,430.18			
62210 SOCIAL SECURITY - CERT			4,137.89			4,197.63	
62220 SOCIAL SECURITY - CLASSIF			1,721.63			1,800.20	
62300 TEACHER RETIREMENT CONTRI	10,630.55			10,872.02			
62310 TEACHER RETIRE - CERT			7,572.60			7,681.94	
62320 TEACHER RETIRE - CLASSIF			3,150.70			3,294.48	
62700 HEALTH BENEFITS	6,803.42			7,246.27			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	172.59		122.24	163.01		124.01	
62920 OTHER BENEFITS-CLASSIFIED	118.19		330.82	400.11		345.92	
65810 TRAVEL - CERTIFIED	130.00			277.92		300.00	
66100 GENERAL SUPPL & MATERIALS	1,766.44		986.00	617.44		1,142.00	
66150 SUPPLIES-SUPPLY CENTER	50.78		500.00			500.00	
68100 DUES AND FEES	185.00		110.00	222.00		110.00	
1105 - PRESCHOOL	101,905.73	2.00	102,884.56	103,749.27	2.00	106,012.86	2.00
1120 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS	2,089.78		6,133.67	6,133.67			
67300 EQUIPMENT	(4,536.00)						
67330 FURNITURE & EQUIPMENT	4,536.00						
67340 TECH RELATED HARDWARE	4,536.00						
1120 - ELEMENTARY	6,625.78		6,133.67	6,133.67			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				173.47			
2790 - OTHER STUDENT TRANS SVCS				173.47			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,407.55		2,000.00	696.52			
69610 STUDENT MEALS - ABC PRE K						2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	1,407.55		2,000.00	696.52		2,000.00	
0021 CARVER MAGNET Totals	109,939.06	2.00	111,018.23	110,752.93	2.00	108,012.86	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0022 BASELINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	100,725.00	2.00	101,986.00	65,430.13	2.00	63,801.00	1.00
61120 CLASSIFIED	36,357.18	2.00	38,239.00	37,897.98	2.00	39,988.00	2.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	106.08			74.80			
62114 DENTAL	1,129.92			859.21			
62115 HOSPITAL INDEMNITY	243.84			185.42			
62116 SHORT TERM DISABILITY	251.52			191.26			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,298.27			7,654.09			
62210 SOCIAL SECURITY - CERT			7,801.93			4,880.78	
62220 SOCIAL SECURITY - CLASSIF			2,925.28			3,059.08	
62300 TEACHER RETIREMENT CONTRI	19,191.41			14,465.93			
62310 TEACHER RETIRE - CERT			14,278.04			8,932.14	
62320 TEACHER RETIRE - CLASSIF			5,353.46			5,598.32	
62700 HEALTH BENEFITS	10,207.77			11,013.74			
62710 HEALTH - CERTIFIED			6,792.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	321.33		230.48	193.21		144.19	
62920 OTHER BENEFITS-CLASSIFIED	198.61		562.11	679.81		587.82	
66100 GENERAL SUPPL & MATERIALS	1,617.98		800.00	862.58		1,200.00	
66150 SUPPLIES-SUPPLY CENTER			550.00			550.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	180,698.91	4.00	188,091.66	139,558.16	4.00	140,955.73	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0022 BASELINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	109,765.99	2.00	65,883.00	153,733.03	1.00	161,014.00	3.00
62110 GROUP INSURANCE			438.96			1,316.88	
62112 LIFE INSURANCE	65.28			93.84			
62114 DENTAL	564.96			812.13			
62115 HOSPITAL INDEMNITY	121.92			175.26			
62116 SHORT TERM DISABILITY	125.76			180.78			
62200 SOCIAL SECURITY	8,204.77			11,335.04			
62210 SOCIAL SECURITY - CERT			5,040.05			12,317.58	
62300 TEACHER RETIREMENT CONTRI	15,367.30			21,522.72			
62310 TEACHER RETIRE - CERT			9,223.62			22,541.96	
62700 HEALTH BENEFITS	6,805.27			7,106.10			
62710 HEALTH - CERTIFIED			3,396.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	363.68		148.90	460.98		363.89	
66100 GENERAL SUPPL & MATERIALS	3,103.73						
66150 SUPPLIES-SUPPLY CENTER	4,509.02						
1110 - KINDERGARTEN	148,997.68	2.00	84,130.53	195,419.88	1.00	204,802.31	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0022 BASELINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	571,952.47	11.60	505,183.40	482,223.20	11.60	530,229.80	11.60
61117 STIPENDS - CERT	1,187.75						
61120 CLASSIFIED	113,932.54	6.00	103,942.00	108,676.40	6.00	131,409.00	6.00
61300 OVERTIME	77.88			29.12			
62110 GROUP INSURANCE			5,091.94			5,091.94	
62112 LIFE INSURANCE	545.02			474.81			
62114 DENTAL	5,343.58			4,766.85			
62115 HOSPITAL INDEMNITY	1,153.16			1,028.70			
62116 SHORT TERM DISABILITY	1,189.48			1,024.42			
62120 GROUP INS - CLASSIFIED			2,166.24			2,560.32	
62200 SOCIAL SECURITY	51,505.63			43,966.01			
62210 SOCIAL SECURITY - CERT			38,646.52			40,562.59	
62220 SOCIAL SECURITY - CLASSIF			7,951.56			10,052.79	
62300 TEACHER RETIREMENT CONTRI	96,200.99			82,730.22			
62310 TEACHER RETIRE - CERT			70,725.68			74,232.17	
62320 TEACHER RETIRE - CLASSIF			14,551.88			18,397.26	
62700 HEALTH BENEFITS	55,391.21			53,929.67			
62710 HEALTH - CERTIFIED			30,564.00			36,240.00	
62720 HEALTH - CLASSIFED			16,980.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED	1,864.64		1,141.73	1,424.02		1,198.32	
62920 OTHER BENEFITS-CLASSIFIED	624.83		1,527.94	1,968.11		1,931.70	
64310 REPAIRS & MAINTENANCE				117.49		140.00	
65320 POSTAGE	176.69		150.00	89.86		150.00	
65400 ADVERTISING	384.40						
65500 PRINTING & BINDING INT			400.00	505.00		400.00	
65515 COPIER LEASE	7,180.79			6,481.30			
65810 TRAVEL - CERTIFIED	395.93		400.00				
66100 GENERAL SUPPL & MATERIALS	7,270.66		8,886.00	9,236.46		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	371.91		6,786.00	7,876.19		7,600.00	
66170 SUPPLIES - FOOD(NON C/N)	635.50		800.00	753.92		752.00	
67340 TECH RELATED HARDWARE				1,609.28		2,500.00	
68100 DUES AND FEES				185.00		75.00	
1120 - ELEMENTARY	917,385.06	17.60	815,894.89	809,096.03	17.60	893,266.89	17.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0022 BASELINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	61,389.65	1.30	58,896.00	59,796.00	1.00	61,608.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	35.92			32.64			
62114 DENTAL	310.72			282.48			
62115 HOSPITAL INDEMNITY	67.04			60.96			
62116 SHORT TERM DISABILITY	69.20			62.88			
62200 SOCIAL SECURITY	4,231.37			4,183.68			
62210 SOCIAL SECURITY - CERT			4,505.54			4,713.01	
62300 TEACHER RETIREMENT CONTRI	8,594.55			8,371.44			
62310 TEACHER RETIRE - CERT			8,245.44			8,625.12	
62700 HEALTH BENEFITS	3,742.96			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	215.03		133.10	177.69		139.23	
1210 - ITINERANT INSTRUCTION	78,656.44	1.30	75,615.04	76,591.77	1.00	79,148.32	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	32,443.47		31,443.50	31,873.21	0.50	31,900.50	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	2,289.66			2,241.03			
62210 SOCIAL SECURITY - CERT			2,405.43			2,440.39	
62300 TEACHER RETIREMENT CONTRI	4,541.98			4,462.21			
62310 TEACHER RETIRE - CERT			4,402.09			4,466.07	
62700 HEALTH BENEFITS	1,701.36			1,811.98			
62710 HEALTH - CERTIFIED			1,698.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED	105.86		71.06	94.76		72.10	
1220 - RESOURCE ROOM	41,301.69		40,239.56	40,702.55	0.50	40,910.54	0.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0022 BASELINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	85,595.97	2.00	87,847.00	89,969.60	2.00	91,085.00	2.00
61120 CLASSIFIED	22,021.76	2.00	20,577.00	20,955.96	1.00	21,520.00	1.00
61300 OVERTIME	71.17			41.06			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	73.78			85.68			
62114 DENTAL	753.28			847.44			
62115 HOSPITAL INDEMNITY	162.56			182.88			
62116 SHORT TERM DISABILITY	167.68			188.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,788.48			8,184.62			
62210 SOCIAL SECURITY - CERT			6,720.29			6,968.00	
62220 SOCIAL SECURITY - CLASSIF			1,574.14			1,646.28	
62300 TEACHER RETIREMENT CONTRI	15,076.47			15,535.28			
62310 TEACHER RETIRE - CERT			12,298.58			12,751.90	
62320 TEACHER RETIRE - CLASSIF			2,880.78			3,012.80	
62700 HEALTH BENEFITS	9,073.73			10,871.50			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	308.46		198.53	264.89		205.85	
62920 OTHER BENEFITS-CLASSIFIED	126.74		302.48	386.86		316.34	
1240 - SPECIAL CLASS 1:10	141,220.08	4.00	143,891.44	147,514.41	3.00	149,682.81	3.00
1515 - SCHOOL IMPROVEMENT							
66170 SUPPLIES - FOOD(NON C/N)				1,337.50			
1515 - SCHOOL IMPROVEMENT				1,337.50			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0022 BASELINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1555 - LITERACY							
61110 CERTIFIED	51,691.57	1.00	68,883.00		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	3,798.84						
62210 SOCIAL SECURITY - CERT			5,269.55				
62300 TEACHER RETIREMENT CONTRI	7,236.79						
62310 TEACHER RETIRE - CERT			9,643.62				
62700 HEALTH BENEFITS	2,835.57						
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	129.34		155.68				
1555 - LITERACY	66,057.91	1.00	87,786.81		1.00		
1560 - READING							
61110 CERTIFIED				69,841.00		69,841.00	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				4,991.28			
62210 SOCIAL SECURITY - CERT						5,342.84	
62300 TEACHER RETIREMENT CONTRI				9,777.80			
62310 TEACHER RETIRE - CERT						9,777.74	
62700 HEALTH BENEFITS				3,623.99			
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				198.52		157.84	
1560 - READING				88,871.55		89,182.38	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0022 BASELINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	26,970.43	0.50	31,443.50	16,745.64	0.50	25,603.50	0.50
62110 GROUP INSURANCE			219.48			203.16	
62112 LIFE INSURANCE	16.32			9.52			
62114 DENTAL	141.12			82.32			
62115 HOSPITAL INDEMNITY	30.48			17.78			
62116 SHORT TERM DISABILITY	31.44			18.34			
62200 SOCIAL SECURITY	1,971.23			1,214.88			
62210 SOCIAL SECURITY - CERT			2,405.43			1,958.67	
62300 TEACHER RETIREMENT CONTRI	3,775.79			2,344.41			
62310 TEACHER RETIRE - CERT			4,402.09			3,584.49	
62700 HEALTH BENEFITS	1,701.35			1,056.99			
62710 HEALTH - CERTIFIED			1,698.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED	92.34		71.06	51.19		57.86	
1910 - GIFTED AND TALENTED	34,730.50	0.50	40,239.56	21,541.07	0.50	33,219.68	0.50
1915 - MUSIC							
61110 CERTIFIED	50,930.06	1.00	52,567.00	32,237.96	1.00	54,591.00	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			41.92			
62200 SOCIAL SECURITY	3,877.26			2,458.30			
62210 SOCIAL SECURITY - CERT			4,021.38			4,176.21	
62300 TEACHER RETIREMENT CONTRI	7,130.20			4,513.30			
62310 TEACHER RETIRE - CERT			7,359.38			7,642.74	
62700 HEALTH BENEFITS	3,402.22			2,717.90			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	163.75		118.80	85.99		123.38	
1915 - MUSIC	65,942.45	1.00	67,901.52	42,340.15	1.00	70,596.29	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0022 BASELINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	16,751.59	0.60	21,189.00	20,069.96	0.60	22,275.00	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	18.04			19.68			
62114 DENTAL	155.32			169.44			
62115 HOSPITAL INDEMNITY	33.44			36.48			
62116 SHORT TERM DISABILITY	34.54			37.68			
62200 SOCIAL SECURITY	1,275.26			1,530.54			
62210 SOCIAL SECURITY - CERT			1,620.96			1,704.04	
62300 TEACHER RETIREMENT CONTRI	2,345.17			2,809.78			
62310 TEACHER RETIRE - CERT			2,966.46			3,118.50	
62700 HEALTH BENEFITS	1,871.54			2,174.30			
62710 HEALTH - CERTIFIED			2,037.60			2,174.40	
62910 OTHER BENEFITS-CERTIFIED	52.20		47.89	64.00		50.34	
1960 - FINE ARTS	22,537.10	0.60	28,125.29	26,911.86	0.60	29,585.66	0.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	68,883.00	1.00	68,883.00	69,841.00	1.00	55,872.80	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	5,233.79			5,322.67			
62210 SOCIAL SECURITY - CERT			5,269.55			4,274.27	
62300 TEACHER RETIREMENT CONTRI	9,643.72			9,777.80			
62310 TEACHER RETIRE - CERT			9,643.62			7,822.20	
62700 HEALTH BENEFITS	3,402.57			3,623.90			
62710 HEALTH - CERTIFIED			3,396.00			2,899.20	
62910 OTHER BENEFITS-CERTIFIED	219.90		155.68	198.52		126.27	
2120 - GUIDANCE SERVICES	87,821.94	1.00	87,786.81	89,202.85	1.00	71,345.90	0.80

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0022 BASELINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	18,174.48	0.50	19,974.00	20,280.01	0.50	20,892.00	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	1,390.38			1,542.80			
62220 SOCIAL SECURITY - CLASSIF			1,528.01			1,598.24	
62300 TEACHER RETIREMENT CONTRI	2,544.48			2,839.27			
62320 TEACHER RETIRE - CLASSIF			2,796.36			2,924.88	
62700 HEALTH BENEFITS	1,701.33			1,812.00			
62720 HEALTH - CLASSIFED			1,698.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED				60.30			
62920 OTHER BENEFITS-CLASSIFIED	99.34		45.14			47.22	
2134 - NURSES	24,129.61	0.50	26,260.99	26,753.98	0.50	27,493.82	0.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		1,000.00	1,000.00		1,000.00	
61120 CLASSIFIED						20,000.00	1.00
62120 GROUP INS - CLASSIFIED						459.36	
62200 SOCIAL SECURITY	57.38			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62220 SOCIAL SECURITY - CLASSIF						1,530.00	
62300 TEACHER RETIREMENT CONTRI	105.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62320 TEACHER RETIRE - CLASSIF						2,800.00	
62720 HEALTH - CLASSIFED						3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				18.90		294.00	
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,328.90		29,789.36	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0022 BASELINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	129,008.17	1.00	61,483.49	62,375.13	1.00	68,581.65	1.00
61120 CLASSIFIED	7,804.47	0.40	8,735.60	2,738.70	0.40		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			35.36			
62114 DENTAL	677.95			320.16			
62115 HOSPITAL INDEMNITY	146.30			69.12			
62116 SHORT TERM DISABILITY	150.91			71.28			
62120 GROUP INS - CLASSIFIED			170.68				
62200 SOCIAL SECURITY	10,135.68			4,728.86			
62210 SOCIAL SECURITY - CERT			4,703.49			5,246.50	
62220 SOCIAL SECURITY - CLASSIF			668.27				
62300 TEACHER RETIREMENT CONTRI	19,153.72			9,115.92			
62310 TEACHER RETIRE - CERT			8,607.69			9,601.43	
62320 TEACHER RETIRE - CLASSIF			1,222.98				
62700 HEALTH BENEFITS	8,166.43			4,059.02			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			1,358.40				
62910 OTHER BENEFITS-CERTIFIED	470.57		138.95	179.92		154.99	
62920 OTHER BENEFITS-CLASSIFIED			19.74	40.95			
66100 GENERAL SUPPL & MATERIALS	1,775.34		2,184.00	1,236.84		2,493.00	
66420 LIBRARY BOOKS	1,318.91		2,184.00			2,493.00	
2222 - SCHOOL LIBRARY SERVICES	178,881.89	1.40	95,312.25	84,971.26	1.40	92,633.53	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	11,766.71	0.60	13,103.40	4,108.12	0.60	13,702.00	0.60
62112 LIFE INSURANCE	12.24			14.28			
62114 DENTAL	169.49			174.18			
62115 HOSPITAL INDEMNITY	36.58			37.56			
62116 SHORT TERM DISABILITY	37.73			12.56			
62120 GROUP INS - CLASSIFIED			256.04			275.62	
62200 SOCIAL SECURITY	870.30			299.51			
62220 SOCIAL SECURITY - CLASSIF			1,002.41			1,048.20	
62300 TEACHER RETIREMENT CONTRI	1,647.37			575.09			
62320 TEACHER RETIRE - CLASSIF			1,834.48			1,918.28	
62700 HEALTH BENEFITS	2,041.66			2,190.56			
62720 HEALTH - CLASSIFED			2,037.60			2,037.60	
62920 OTHER BENEFITS-CLASSIFIED	107.87		192.62	61.46		201.42	
2230 - INSTR-RELATED TECHNOLOGY	16,689.95	0.60	18,426.55	7,473.32	0.60	19,183.12	0.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0022 BASELINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	90,958.00	1.00	90,922.00	92,218.00	1.00	92,125.00	1.00
61120 CLASSIFIED	35,481.06	1.00	35,460.00	36,010.66	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			426.72	
62200 SOCIAL SECURITY	9,417.07			9,552.26			
62210 SOCIAL SECURITY - CERT			6,955.53			7,047.56	
62220 SOCIAL SECURITY - CLASSIF			2,712.69			2,754.00	
62300 TEACHER RETIREMENT CONTRI	17,701.50			17,952.04			
62310 TEACHER RETIRE - CERT			12,729.08			12,897.50	
62320 TEACHER RETIRE - CLASSIF			4,964.40			5,040.00	
62700 HEALTH BENEFITS	6,805.18			7,210.89			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	331.66		205.48	357.47		208.20	
62920 OTHER BENEFITS-CLASSIFIED	221.46		80.14	0.20		81.36	
65310 TELEPHONE	365.65		378.00	493.29		400.00	
2410 - OFFICE OF THE PRINCIPAL	162,147.26	2.00	162,065.00	164,660.49	2.00	164,667.30	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,235.49		4,200.00	5,293.92		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,235.49		4,200.00	5,293.92		5,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0022 BASELINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	68,986.28	3.00	70,652.00	71,645.87	3.00	72,941.00	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	5,095.58			5,318.32			
62220 SOCIAL SECURITY - CLASSIF			5,404.88			5,579.98	
62300 TEACHER RETIREMENT CONTRI	5,292.09			5,608.53			
62320 TEACHER RETIRE - CLASSIF			5,525.24			5,780.18	
62700 HEALTH BENEFITS	9,640.75			10,194.24			
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62820 PUBLIC RETIREMENT - CLASS	1,247.51		1,247.44	1,266.23		1,266.16	
62920 OTHER BENEFITS-CLASSIFIED	471.38		1,038.58	1,210.50		1,072.23	
2611 - CUSTODIAN	91,942.63	3.00	95,336.30	96,521.49	3.00	98,791.71	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,650.08		7,000.00	4,430.15		5,000.00	
66210 NATURAL GAS	14,589.61		20,000.00	14,024.84		15,000.00	
66220 ELECTRICITY	31,034.73		36,000.00	30,996.71		33,000.00	
2620 - MAINTENANCE OF BUILDINGS	50,274.42		63,000.00	49,451.70		53,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0022 BASELINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,528.38	1.00	21,592.00	22,615.89	1.00	22,583.00	1.00
61300 OVERTIME	384.35			481.82			
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	1,676.42			1,767.05			
62220 SOCIAL SECURITY - CLASSIF			1,651.79			1,727.60	
62300 TEACHER RETIREMENT CONTRI	3,067.76			3,233.71			
62320 TEACHER RETIRE - CLASSIF			3,022.88			3,161.62	
62700 HEALTH BENEFITS	3,402.59			3,623.89			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				65.10			
62920 OTHER BENEFITS-CLASSIFIED	118.62		48.80	18.55		51.04	
2660 - SECURITY SERVICES	30,604.84	1.00	30,138.19	32,232.73	1.00	31,573.98	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,243.20		596.00	1,475.06		800.00	
2790 - OTHER STUDENT TRANS SVCS	1,243.20		596.00	1,475.06		800.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,975.10		2,000.00	768.55			
69610 STUDENT MEALS - ABC PRE K						2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,975.10		2,000.00	768.55		2,000.00	
0022 BASELINE Totals	2,350,386.53	41.50	2,158,348.39	2,150,019.18	39.70	2,327,629.33	41.10

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	415,161.47	9.00	361,333.00	366,667.64	9.00	379,748.00	9.00
61117 STIPENDS - CERT	917.21			704.39			
61120 CLASSIFIED	287,175.79	14.00	306,873.00	298,743.66	15.00	320,427.00	15.00
61300 OVERTIME	7.76			65.11			
62110 GROUP INSURANCE			3,950.64			3,950.64	
62112 LIFE INSURANCE	591.26			586.16			
62114 DENTAL	6,661.82			6,614.74			
62115 HOSPITAL INDEMNITY	1,437.64			1,432.56			
62116 SHORT TERM DISABILITY	1,472.44			1,456.72			
62120 GROUP INS - CLASSIFIED			6,337.92			6,097.92	
62200 SOCIAL SECURITY	50,995.06			48,880.75			
62210 SOCIAL SECURITY - CERT			27,641.98			29,050.72	
62220 SOCIAL SECURITY - CLASSIF			23,475.77			24,512.68	
62300 TEACHER RETIREMENT CONTRI	98,457.39			93,265.35			
62310 TEACHER RETIRE - CERT			50,586.62			53,164.72	
62320 TEACHER RETIRE - CLASSIF			42,962.22			44,859.78	
62700 HEALTH BENEFITS	74,001.83			77,002.28			
62710 HEALTH - CERTIFIED			30,564.00			32,616.00	
62720 HEALTH - CLASSIFED			44,148.00			43,488.00	
62910 OTHER BENEFITS-CERTIFIED	1,325.89		816.61	1,089.66		858.23	
62920 OTHER BENEFITS-CLASSIFIED	1,608.92		4,511.00	4,909.47		4,710.27	
64400 RENTALS						500.00	
65320 POSTAGE	54.32		200.00	95.03		100.00	
65500 PRINTING & BINDING INT				105.00		200.00	
65515 COPIER LEASE	2,821.31			1,858.64			
65810 TRAVEL - CERTIFIED	817.82		1,000.00	182.40		1,000.00	
66100 GENERAL SUPPL & MATERIALS	22,093.36		7,400.00	23,027.88		10,900.00	
66150 SUPPLIES-SUPPLY CENTER	4,769.88		1,500.00	2,073.36		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	647.80			48.46			
68100 DUES AND FEES			1,500.00			1,500.00	
1105 - PRESCHOOL	971,018.97	23.00	914,800.76	928,809.26	24.00	959,683.96	24.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	47,784.00	1.00	49,236.00	49,992.00	1.00	51,504.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,510.62			3,666.63			
62220 SOCIAL SECURITY - CLASSIF			3,766.55			3,940.06	
62300 TEACHER RETIREMENT CONTRI	6,689.76			6,998.88			
62320 TEACHER RETIRE - CLASSIF			6,893.04			7,210.56	
62700 HEALTH BENEFITS	3,402.67			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				148.54			
62920 OTHER BENEFITS-CLASSIFIED	261.22		111.27			116.40	
2134 - NURSES	62,087.23	1.00	63,841.82	64,869.01	1.00	66,833.98	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				18.90			
65500 PRINTING & BINDING INT				104.00			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,432.90		1,310.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	64,604.48	1.00	64,604.48	69,286.58	1.00	68,785.45	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	4,900.34			5,261.21			
62210 SOCIAL SECURITY - CERT			4,942.24			5,262.09	
62300 TEACHER RETIREMENT CONTRI	9,044.59			9,700.10			
62310 TEACHER RETIRE - CERT			9,044.63			9,629.96	
62700 HEALTH BENEFITS	3,402.71			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	235.59		146.01	188.94		155.46	
62920 OTHER BENEFITS-CLASSIFIED				55.05			
2212 - INST/CURR DEV CURR SPLST	82,626.67	1.00	82,572.32	88,536.40	1.00	87,895.92	1.00
2222 - SCHOOL LIBRARY SERVICES							
66100 GENERAL SUPPL & MATERIALS	2,024.49		2,520.00	3,248.71		3,240.00	
66150 SUPPLIES-SUPPLY CENTER	675.51			359.08			
2222 - SCHOOL LIBRARY SERVICES	2,700.00		2,520.00	3,607.79		3,240.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	86,173.00	1.00	86,173.00	87,421.00	1.00	87,421.00	1.00
61120 CLASSIFIED	35,960.00	1.00	35,960.00	36,500.00	1.00	36,500.00	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	8,663.09			8,745.84			
62210 SOCIAL SECURITY - CERT			6,592.23			6,687.71	
62220 SOCIAL SECURITY - CLASSIF			2,750.94			2,792.25	
62300 TEACHER RETIREMENT CONTRI	17,098.80			17,349.13			
62310 TEACHER RETIRE - CERT			12,064.22			12,238.94	
62320 TEACHER RETIRE - CLASSIF			5,034.40			5,110.00	
62700 HEALTH BENEFITS	6,805.44			7,211.12			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	314.09		194.75	349.98		197.57	
62920 OTHER BENEFITS-CLASSIFIED	224.61		81.27			82.49	
65310 TELEPHONE	316.02			358.57			
2490 - OTHER SPT SERVICES-SCH AD	156,420.73	2.00	156,508.49	158,801.32	2.00	159,143.64	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,700.75		3,800.00	3,827.28		3,800.00	
2590 - OTHER SUPPORT SERVICES-BU	3,700.75		3,800.00	3,827.28		3,800.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	48,279.54	2.00	48,643.00	49,405.43	2.00	49,903.00	2.00
61300 OVERTIME	1,165.94			1,464.43			
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	3,740.78			3,859.74			
62220 SOCIAL SECURITY - CLASSIF			3,721.19			3,817.58	
62300 TEACHER RETIREMENT CONTRI	2,416.49			2,524.39			
62320 TEACHER RETIRE - CLASSIF			2,449.44			2,560.32	
62700 HEALTH BENEFITS	6,805.44			7,174.24			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62820 PUBLIC RETIREMENT - CLASS	1,287.36		1,245.88	1,313.53		1,264.60	
62920 OTHER BENEFITS-CLASSIFIED	336.26		715.05	850.45		733.57	
2611 - CUSTODIAN	64,885.25	2.00	64,420.00	67,445.65	2.00	66,380.51	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,017.11		6,000.00	3,655.61		5,000.00	
66210 NATURAL GAS	11,766.86		17,000.00	9,619.87		11,000.00	
66220 ELECTRICITY	27,899.76		29,000.00	22,961.10		25,000.00	
2620 - MAINTENANCE OF BUILDINGS	44,683.73		52,000.00	36,236.58		41,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	803.64		1,000.00	776.10			
2790 - OTHER STUDENT TRANS SVCS	803.64		1,000.00	776.10			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	13,775.94		18,000.00	7,298.13			
69610 STUDENT MEALS - ABC PRE K						18,000.00	
3120 - FOOD PREP/DISPENSING SVCS	13,775.94		18,000.00	7,298.13		18,000.00	
0023 FAIR PARK ECC Totals	1,403,615.29	29.00	1,360,773.39	1,361,640.42	30.00	1,407,288.01	30.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0024 FOREST PARK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	43,916.37	2.00	66,847.00	67,850.00	2.00	69,770.00	2.00
61120 CLASSIFIED	62,573.02	2.00	40,765.00	40,937.23	2.00	42,624.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	100.64			106.08			
62114 DENTAL	1,188.77			1,247.62			
62115 HOSPITAL INDEMNITY	256.54			269.24			
62116 SHORT TERM DISABILITY	264.62			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	8,074.06			8,293.15			
62210 SOCIAL SECURITY - CERT			5,113.79			5,337.40	
62220 SOCIAL SECURITY - CLASSIF			3,118.52			3,260.74	
62300 TEACHER RETIREMENT CONTRI	14,908.46			15,230.23			
62310 TEACHER RETIRE - CERT			9,358.58			9,767.80	
62320 TEACHER RETIRE - CLASSIF			5,707.10			5,967.36	
62700 HEALTH BENEFITS	10,916.98			12,323.87			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	145.89		151.07	201.62		157.68	
62920 OTHER BENEFITS-CLASSIFIED	338.90		599.24	726.48		626.57	
65320 POSTAGE	42.00		50.00	45.14			
66100 GENERAL SUPPL & MATERIALS	2,800.88		2,000.00	3,226.09		2,450.00	
66150 SUPPLIES-SUPPLY CENTER	101.77		600.00			1,000.00	
68100 DUES AND FEES	129.25		150.00	50.00		150.00	
1105 - PRESCHOOL	145,758.15	4.00	146,379.66	150,758.27	4.00	153,714.91	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0024 FOREST PARK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	151,566.00	3.00	152,828.00	155,061.00	3.00	156,341.00	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	11,323.87			11,613.68			
62210 SOCIAL SECURITY - CERT			11,691.35			11,960.10	
62300 TEACHER RETIREMENT CONTRI	21,219.20			21,708.46			
62310 TEACHER RETIRE - CERT			21,395.92			21,887.74	
62700 HEALTH BENEFITS	10,578.35			10,872.00			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	483.57		345.40	460.73		353.34	
1110 - KINDERGARTEN	196,487.87	3.00	197,765.55	201,032.75	3.00	202,731.06	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0024 FOREST PARK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	796,502.46	15.93	788,208.00	800,726.14	16.00	821,128.00	16.00
61120 CLASSIFIED	92,173.91	6.00	101,260.00	146,187.05	6.00	123,336.00	6.00
62110 GROUP INSURANCE			7,023.36			7,023.36	
62112 LIFE INSURANCE	622.69			672.69			
62114 DENTAL	5,924.17			6,650.05			
62115 HOSPITAL INDEMNITY	1,217.42			1,445.26			
62116 SHORT TERM DISABILITY	1,253.28			1,464.58			
62120 GROUP INS - CLASSIFIED			2,133.60			2,560.32	
62200 SOCIAL SECURITY	65,002.10			69,671.01			
62210 SOCIAL SECURITY - CERT			60,297.94			62,816.31	
62220 SOCIAL SECURITY - CLASSIF			7,746.39			9,435.21	
62300 TEACHER RETIREMENT CONTRI	124,562.82			132,567.96			
62310 TEACHER RETIRE - CERT			110,349.12			114,957.92	
62320 TEACHER RETIRE - CLASSIF			14,176.40			17,267.04	
62700 HEALTH BENEFITS	66,647.66			78,083.84			
62710 HEALTH - CERTIFIED			47,544.00			54,360.00	
62720 HEALTH - CLASSIFED			16,980.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED	2,567.48		1,781.38	2,381.61		1,855.75	
62920 OTHER BENEFITS-CLASSIFIED	512.50		1,488.52	2,605.08		1,813.03	
63410 PUPIL SERVICES							
65320 POSTAGE	194.01		150.00	139.94		150.00	
65500 PRINTING & BINDING INT				87.00			
65505 PRINTING & BINDING EXT	280.84		300.00			400.00	
65515 COPIER LEASE	8,932.62			8,903.06			
65810 TRAVEL - CERTIFIED	408.60		461.00	180.00		500.00	
66100 GENERAL SUPPL & MATERIALS	29,722.77		13,000.00	17,692.25		18,529.00	
66150 SUPPLIES-SUPPLY CENTER	6,732.56		5,000.00	2,529.66		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	265.80						
67330 FURNITURE & EQUIPMENT	6,049.89					2,000.00	
67340 TECH RELATED HARDWARE	11,032.28		5,500.00	18,841.45		6,000.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1120 - ELEMENTARY	1,220,655.86	21.93	1,183,449.71	1,290,878.63	22.00	1,270,925.94	22.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0024 FOREST PARK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	47,194.80	0.67	47,194.80	47,918.40	0.67	47,918.40	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	3,542.82			3,598.82			
62210 SOCIAL SECURITY - CERT			3,610.40			3,665.76	
62300 TEACHER RETIREMENT CONTRI	6,607.21			6,708.50			
62310 TEACHER RETIRE - CERT			6,607.27			6,708.58	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			2,275.32			2,428.08	
62910 OTHER BENEFITS-CERTIFIED	150.90		106.66	142.40		108.30	
1210 - ITINERANT INSTRUCTION	61,337.41	0.67	60,088.55	62,431.08	0.67	61,123.22	0.67
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	1,981.25						
62200 SOCIAL SECURITY	149.67						
62300 TEACHER RETIREMENT CONTRI	277.38						
62700 HEALTH BENEFITS	0.16						
1511 - BEFORE/AFTER SCHOOL PROGR	2,408.46						
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	119,625.64	2.00	120,941.00	122,625.64	2.00	125,721.00	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	9,005.74			9,250.39			
62210 SOCIAL SECURITY - CERT			9,251.99			9,617.66	
62300 TEACHER RETIREMENT CONTRI	16,747.74			17,167.67			
62310 TEACHER RETIRE - CERT			16,931.74			17,600.94	
62700 HEALTH BENEFITS	6,805.46			7,248.00			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		273.33	355.53		284.13	
1910 - GIFTED AND TALENTED	153,272.71	2.00	155,067.98	157,525.15	2.00	161,349.65	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0024 FOREST PARK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1915 - MUSIC							
61110 CERTIFIED	65,883.00	1.00	65,883.00	66,841.00	1.00	66,841.00	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	4,932.48			4,995.10			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	9,223.72			9,357.80			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		148.90	198.52		151.06	
1915 - MUSIC	84,091.09	1.00	84,130.53	85,455.38	1.00	85,526.10	1.00
1960 - FINE ARTS							
61110 CERTIFIED	54,090.00	1.00	54,090.00	54,871.00	1.00	54,871.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	35.36			32.64			
62114 DENTAL	306.02			282.48			
62115 HOSPITAL INDEMNITY	66.04			60.96			
62116 SHORT TERM DISABILITY	68.12			62.88			
62200 SOCIAL SECURITY	4,074.17			4,150.87			
62210 SOCIAL SECURITY - CERT			4,137.89			4,197.63	
62300 TEACHER RETIREMENT CONTRI	7,572.68			7,681.99			
62310 TEACHER RETIRE - CERT			7,572.60			7,681.94	
62700 HEALTH BENEFITS	3,686.28			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	182.08		122.24	163.01		124.01	
1960 - FINE ARTS	70,080.75	1.00	69,757.69	70,929.83	1.00	70,937.54	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0024 FOREST PARK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	63,883.00	1.00	65,883.00	66,841.00	1.00	66,841.00	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	4,719.44			4,944.59			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	8,943.63			9,357.80			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62700 HEALTH BENEFITS	3,402.58			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	203.75		148.90	198.52		151.06	
2120 - GUIDANCE SERVICES	81,591.36	1.00	84,130.53	85,404.87	1.00	85,526.10	1.00
2134 - NURSES							
61120 CLASSIFIED	40,579.20	0.80	41,808.00	42,451.20	0.80	43,737.60	0.80
62112 LIFE INSURANCE	32.64			26.16			
62114 DENTAL	282.48			226.08			
62115 HOSPITAL INDEMNITY	60.96			48.72			
62116 SHORT TERM DISABILITY	62.88			50.40			
62120 GROUP INS - CLASSIFIED			351.16			351.16	
62200 SOCIAL SECURITY	2,928.43			3,121.75			
62220 SOCIAL SECURITY - CLASSIF			3,198.31			3,345.93	
62300 TEACHER RETIREMENT CONTRI	5,681.07			5,943.15			
62320 TEACHER RETIRE - CLASSIF			5,853.12			6,123.26	
62700 HEALTH BENEFITS	3,402.72			2,899.15			
62720 HEALTH - CLASSIFED			2,716.80			2,899.20	
62910 OTHER BENEFITS-CERTIFIED				126.14			
62920 OTHER BENEFITS-CLASSIFIED	221.80		94.49			98.85	
2134 - NURSES	53,252.18	0.80	54,021.88	54,892.75	0.80	56,556.00	0.80

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0024 FOREST PARK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED				56,723.81		61,608.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY				3,997.51			
62220 SOCIAL SECURITY - CLASSIF						4,713.01	
62300 TEACHER RETIREMENT CONTRI				7,961.34			
62320 TEACHER RETIRE - CLASSIF						8,625.12	
62700 HEALTH BENEFITS				3,504.14			
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				177.69			
62920 OTHER BENEFITS-CLASSIFIED						139.23	
2160 - PHYSICAL AND OCCUPATIONAL				72,803.45		79,148.32	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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,328.90		1,310.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0024 FOREST PARK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	46,112.54	1.00	54,255.03	53,841.81	1.00	56,383.04	1.00
61120 CLASSIFIED	11,169.60	0.40	11,169.60	11,337.60	0.40	11,337.60	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			40.80			
62114 DENTAL	324.90			395.52			
62115 HOSPITAL INDEMNITY	70.20			85.44			
62116 SHORT TERM DISABILITY	72.36			88.08			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,338.97			4,646.17			
62210 SOCIAL SECURITY - CERT			4,150.51			4,313.30	
62220 SOCIAL SECURITY - CLASSIF			854.47			867.33	
62300 TEACHER RETIREMENT CONTRI	8,019.52			9,125.22			
62310 TEACHER RETIRE - CERT			7,595.70			7,893.63	
62320 TEACHER RETIRE - CLASSIF			1,563.74			1,587.26	
62700 HEALTH BENEFITS	3,913.08			5,055.10			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			1,358.40			1,449.60	
62910 OTHER BENEFITS-CERTIFIED	224.21		122.62	192.53		127.43	
62920 OTHER BENEFITS-CLASSIFIED	61.05		25.24			25.62	
66100 GENERAL SUPPL & MATERIALS	5,116.76		918.00	8,923.85		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	276.26		200.00	54.84			
66420 LIBRARY BOOKS			5,000.00			7,082.00	
2222 - SCHOOL LIBRARY SERVICES	79,732.09	1.40	91,218.95	93,786.96	1.40	96,300.45	1.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0024 FOREST PARK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	22,383.35	1.00	23,185.00	22,641.60	1.00	24,254.00	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	1,687.94			1,707.91			
62220 SOCIAL SECURITY - CLASSIF			1,773.65			1,855.43	
62300 TEACHER RETIREMENT CONTRI	3,133.69			3,169.86			
62320 TEACHER RETIRE - CLASSIF			3,245.90			3,395.56	
62700 HEALTH BENEFITS	3,402.71			3,623.91			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	121.79		340.82	412.29		356.53	
2230 - INSTR-RELATED TECHNOLOGY	31,156.20	1.00	32,368.09	31,982.29	1.00	33,912.24	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	63,043.99	1.00	63,043.99	63,958.25	1.00	63,958.25	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,821.68			4,888.38			
62210 SOCIAL SECURITY - CERT			4,822.87			4,892.81	
62300 TEACHER RETIREMENT CONTRI	8,826.17			8,954.22			
62310 TEACHER RETIRE - CERT			8,826.16			8,954.16	
62700 HEALTH BENEFITS	3,402.72			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	229.90		142.48	184.46		144.55	
2297 - LITERACY FACILITATOR	80,763.42	1.00	80,670.46	82,029.83	1.00	82,012.73	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0024 FOREST PARK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,752.00	1.00	89,769.00	91,065.00	1.00	91,098.00	1.00
61120 CLASSIFIED	35,460.00	1.00	35,460.00	36,012.32	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			426.72	
62200 SOCIAL SECURITY	9,230.28			9,469.72			
62210 SOCIAL SECURITY - CERT			6,867.33			6,969.00	
62220 SOCIAL SECURITY - CLASSIF			2,712.69			2,754.00	
62300 TEACHER RETIREMENT CONTRI	17,529.60			17,790.76			
62310 TEACHER RETIRE - CERT			12,567.66			12,753.72	
62320 TEACHER RETIRE - CLASSIF			4,964.40			5,040.00	
62700 HEALTH BENEFITS	6,805.44			7,210.88			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	327.21		202.88	357.47		205.88	
62920 OTHER BENEFITS-CLASSIFIED	221.46		80.14	0.23		81.36	
65310 TELEPHONE	327.69		550.00	477.14		500.00	
2410 - OFFICE OF THE PRINCIPAL	160,519.36	2.00	160,831.78	163,249.20	2.00	163,515.64	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,925.52		4,400.00	5,127.29		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,925.52		4,400.00	5,127.29		5,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0024 FOREST PARK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	62,919.59	2.50	68,014.00	67,874.43	2.50	69,820.00	2.50
61300 OVERTIME	2,444.16			1,077.25			
62112 LIFE INSURANCE	37.40			40.80			
62114 DENTAL	517.88			588.50			
62115 HOSPITAL INDEMNITY	111.76			127.00			
62116 SHORT TERM DISABILITY	115.28			120.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,956.66			5,228.38			
62220 SOCIAL SECURITY - CLASSIF			5,203.07			5,341.23	
62300 TEACHER RETIREMENT CONTRI	4,404.23			5,060.85			
62320 TEACHER RETIRE - CLASSIF			5,155.92			5,343.24	
62700 HEALTH BENEFITS	6,238.32			7,457.24			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62820 PUBLIC RETIREMENT - CLASS	1,356.24		1,247.44	1,312.14		1,266.16	
62920 OTHER BENEFITS-CLASSIFIED	458.23		999.80	740.46		1,026.35	
2611 - CUSTODIAN	83,559.75	2.50	88,265.67	89,627.57	2.50	90,898.42	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,030.77		8,600.00	6,494.17		7,000.00	
66210 NATURAL GAS	16,719.26		27,000.00	13,585.58		15,000.00	
66220 ELECTRICITY	38,198.09		35,000.00	42,724.55		43,000.00	
2620 - MAINTENANCE OF BUILDINGS	62,948.12		70,600.00	62,804.30		65,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0024 FOREST PARK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,456.05	1.00	22,248.00	21,546.35	1.00	23,267.00	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	1,545.73			1,628.05			
62220 SOCIAL SECURITY - CLASSIF			1,701.97			1,779.93	
62300 TEACHER RETIREMENT CONTRI	2,863.81			3,016.46			
62320 TEACHER RETIRE - CLASSIF			3,114.72			3,257.38	
62700 HEALTH BENEFITS	3,402.71			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				67.13			
62920 OTHER BENEFITS-CLASSIFIED	114.05		50.28			52.58	
2660 - SECURITY SERVICES	28,809.07	1.00	30,937.69	30,308.71	1.00	32,407.61	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,815.04		4,000.00	1,537.77			
69610 STUDENT MEALS - ABC PRE K						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,815.04		4,000.00	1,537.77		4,000.00	
0024 FOREST PARK Totals	2,605,076.79	44.30	2,599,394.72	2,793,894.98	44.37	2,801,895.93	45.37

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	37,686.32	1.00	39,099.00	39,685.00	1.00	40,966.00	1.00
61120 CLASSIFIED	22,002.25	1.00	22,505.00	22,838.00	1.00	23,532.00	1.00
61300 OVERTIME	3.94						
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	4,514.19			4,731.84			
62210 SOCIAL SECURITY - CERT			2,991.07			3,133.90	
62220 SOCIAL SECURITY - CLASSIF			1,721.63			1,800.20	
62300 TEACHER RETIREMENT CONTRI	8,356.95			8,753.28			
62310 TEACHER RETIRE - CERT			5,473.86			5,735.24	
62320 TEACHER RETIRE - CLASSIF			3,150.70			3,294.48	
62700 HEALTH BENEFITS	6,804.93			7,247.75			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	120.14		88.36	117.93		92.58	
62920 OTHER BENEFITS-CLASSIFIED	119.33		330.82	400.11		345.92	
65100 STUDENT TRANSPORTATION SE			500.00			210.00	
66100 GENERAL SUPPL & MATERIALS			500.00	361.37		750.00	
66150 SUPPLIES-SUPPLY CENTER			100.00			250.00	
68100 DUES AND FEES			230.00			500.00	
1105 - PRESCHOOL	80,473.73	2.00	84,348.12	85,000.96	2.00	88,724.00	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	171,449.28	3.00	172,819.00	87,353.67	3.00	150,085.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			51.68			
62114 DENTAL	847.44			682.66			
62115 HOSPITAL INDEMNITY	182.88			137.16			
62116 SHORT TERM DISABILITY	188.64			89.08			
62200 SOCIAL SECURITY	12,937.12			6,626.64			
62210 SOCIAL SECURITY - CERT			13,220.66			11,481.50	
62300 TEACHER RETIREMENT CONTRI	24,003.01			12,229.57			
62310 TEACHER RETIRE - CERT			24,194.66			21,011.90	
62700 HEALTH BENEFITS	6,805.44			5,712.84			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	547.33		390.57	245.32		339.19	
66100 GENERAL SUPPL & MATERIALS	1,258.20						
1110 - KINDERGARTEN	218,317.26	3.00	218,733.77	113,128.62	3.00	191,482.47	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	625,273.90	14.00	658,366.00	692,438.14	14.00	594,321.00	12.00
61117 STIPENDS - CERT	45,921.43		26,500.00	23,743.34		26,000.00	
61120 CLASSIFIED	130,021.04	9.00	126,761.00	132,762.20	6.00	156,815.00	7.00
61300 OVERTIME	560.77			1,317.55			
62110 GROUP INSURANCE			5,862.96			4,985.04	
62112 LIFE INSURANCE	576.01			608.51			
62114 DENTAL	5,338.12			5,559.36			
62115 HOSPITAL INDEMNITY	1,212.95			1,260.45			
62116 SHORT TERM DISABILITY	1,251.15			1,284.72			
62120 GROUP INS - CLASSIFIED			2,560.32			2,987.04	
62200 SOCIAL SECURITY	59,548.19			63,025.22			
62210 SOCIAL SECURITY - CERT			50,365.01			45,465.56	
62220 SOCIAL SECURITY - CLASSIF			9,697.22			11,996.35	
62300 TEACHER RETIREMENT CONTRI	112,249.02			119,036.42			
62310 TEACHER RETIRE - CERT			92,171.24			83,204.94	
62320 TEACHER RETIRE - CLASSIF			17,746.54			21,954.10	
62700 HEALTH BENEFITS	58,908.92			65,475.34			
62710 HEALTH - CERTIFIED			44,148.00			36,240.00	
62720 HEALTH - CLASSIFED			16,980.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED	2,043.94		1,487.91	2,016.82		1,343.16	
62920 OTHER BENEFITS-CLASSIFIED	664.06		1,863.37	2,787.42		2,305.18	
63310 PROF EMP TRAIN/DEV CERT	625.00		200.00			300.00	
65100 STUDENT TRANSPORTATION SE			1,019.00			1,180.00	
65320 POSTAGE	633.23		250.00	314.24		300.00	
65500 PRINTING & BINDING INT	93.00		150.00				
65505 PRINTING & BINDING EXT	1,684.42			583.58			
65515 COPIER LEASE	7,567.95			6,805.51			
65800 TRAVEL			1,000.00				
65810 TRAVEL - CERTIFIED			813.00			1,420.00	
66100 GENERAL SUPPL & MATERIALS	31,867.47		23,756.00	26,923.97		24,630.00	
66150 SUPPLIES-SUPPLY CENTER	5,715.32		6,665.00	6,085.42		11,841.00	
66170 SUPPLIES - FOOD(NON C/N)	909.12		2,103.00	284.05		1,200.00	
66300 FOOD			500.00			813.00	
67300 EQUIPMENT	2,230.89		5,000.00			7,000.00	
67340 TECH RELATED HARDWARE	1,551.42			3,439.27			
68100 DUES AND FEES	1,100.00		1,509.00	1,691.50		2,700.00	
1120 - ELEMENTARY	1,097,547.32	23.00	1,097,474.57	1,157,443.03	20.00	1,057,121.37	19.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1198 - OTHER REGULAR							
61120 CLASSIFIED	24,312.35	1.00	22,917.00	23,803.16	1.00	23,267.00	1.00
61300 OVERTIME	2,802.56			800.11			
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	2,069.72			1,873.32			
62220 SOCIAL SECURITY - CLASSIF			1,753.15			1,779.93	
62300 TEACHER RETIREMENT CONTRI	3,796.10			3,444.44			
62320 TEACHER RETIRE - CLASSIF			3,208.38			3,257.38	
62700 HEALTH BENEFITS	3,402.72			3,623.98			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				69.18			
62920 OTHER BENEFITS-CLASSIFIED	134.69		51.79	22.65		52.58	
1198 - OTHER REGULAR	36,944.86	1.00	31,753.04	34,063.56	1.00	32,407.61	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	57,156.00	1.00	58,896.00	59,796.00	1.00	61,608.00	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	3,742.04			3,905.81			
62210 SOCIAL SECURITY - CERT			4,505.54			4,713.01	
62300 TEACHER RETIREMENT CONTRI	8,001.84			8,371.44			
62310 TEACHER RETIRE - CERT			8,245.44			8,625.12	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	182.75		133.10	177.69		139.23	
1210 - ITINERANT INSTRUCTION	72,924.31	1.00	75,615.04	76,313.90	1.00	79,148.32	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	113,243.00	2.00	114,504.00	116,192.00	2.00	117,472.00	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	8,100.15			8,318.84			
62210 SOCIAL SECURITY - CERT			8,759.56			8,986.61	
62300 TEACHER RETIREMENT CONTRI	15,854.00			16,266.83			
62310 TEACHER RETIRE - CERT			16,030.56			16,446.08	
62700 HEALTH BENEFITS	6,805.40			7,247.84			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	361.26		258.77	345.25		265.49	
1220 - RESOURCE ROOM	145,241.73	2.00	147,222.81	149,248.68	2.00	151,296.10	2.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	52,450.00	1.00	52,450.00	50,742.76	1.00	53,207.00	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	3,994.13			3,529.26			
62210 SOCIAL SECURITY - CERT			4,012.43			4,070.34	
62300 TEACHER RETIREMENT CONTRI	7,342.96			7,103.98			
62310 TEACHER RETIRE - CERT			7,343.00			7,448.98	
62700 HEALTH BENEFITS	3,402.72			3,623.99			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	167.37		118.54	158.09		120.25	
1230 - SPECIAL CLASS 1:15	67,796.14	1.00	67,758.93	65,597.04	1.00	68,909.53	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	11,948.56		21,839.00	14,381.84	1.00	44,358.00	2.00
62112 LIFE INSURANCE	9.35			20.40			
62114 DENTAL	129.47			282.48			
62115 HOSPITAL INDEMNITY	27.94			55.88			
62116 SHORT TERM DISABILITY	28.82			36.68			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	899.31			1,077.94			
62220 SOCIAL SECURITY - CLASSIF			1,670.68			3,393.39	
62300 TEACHER RETIREMENT CONTRI	1,672.84			2,013.40			
62320 TEACHER RETIRE - CLASSIF			3,057.46			6,210.12	
62700 HEALTH BENEFITS	1,559.58			3,568.68			
62720 HEALTH - CLASSIFED			3,396.00			7,248.00	
62920 OTHER BENEFITS-CLASSIFIED	75.98		321.03	241.28		652.06	
1240 - SPECIAL CLASS 1:10	16,351.85		30,710.89	21,678.58	1.00	62,715.01	2.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	34,194.54	1.00	28,495.50	34,689.62	0.50	28,908.00	0.50
62110 GROUP INSURANCE			219.48			219.48	
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	2,606.95			2,644.90			
62210 SOCIAL SECURITY - CERT			2,179.91			2,211.46	
62300 TEACHER RETIREMENT CONTRI	4,787.28			4,856.60			
62310 TEACHER RETIRE - CERT			3,989.37			4,047.12	
62700 HEALTH BENEFITS	2,041.55			2,174.30			
62710 HEALTH - CERTIFIED			1,698.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED	109.11		64.40	103.10		65.33	
1910 - GIFTED AND TALENTED	44,002.71	1.00	36,646.66	44,731.80	0.50	37,263.39	0.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1915 - MUSIC							
61110 CERTIFIED	54,265.71	1.00	57,581.00	42,709.22	1.00	61,440.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			35.36			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			52.40			
62200 SOCIAL SECURITY	4,039.67			3,205.91			
62210 SOCIAL SECURITY - CERT			4,404.95			4,700.16	
62300 TEACHER RETIREMENT CONTRI	7,597.23			5,979.28			
62310 TEACHER RETIRE - CERT			8,061.34			8,601.60	
62910 OTHER BENEFITS-CERTIFIED	179.75		130.13	115.75		138.85	
1915 - MUSIC	66,521.32	1.00	70,616.38	52,441.36	1.00	75,319.57	1.00
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	68,002.72	4.00	59,923.00	60,792.00	1.00	60,792.00	1.00
61120 CLASSIFIED	15,392.36		15,734.00	15,956.00	1.00	16,456.00	1.00
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	131.00			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,210.66			5,702.52			
62210 SOCIAL SECURITY - CERT			4,584.11			4,650.59	
62220 SOCIAL SECURITY - CLASSIF			1,203.65			1,258.88	
62300 TEACHER RETIREMENT CONTRI	11,675.46			10,744.55			
62310 TEACHER RETIRE - CERT			8,389.22			8,510.88	
62320 TEACHER RETIRE - CLASSIF			2,202.76			2,303.84	
62700 HEALTH BENEFITS	7,087.11			7,246.48			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	235.93		135.43	180.64		137.39	
62920 OTHER BENEFITS-CLASSIFIED	83.80		231.29	279.61		241.90	
1950 - ALT LEARNING ENVIRONMENT	109,590.30	4.00	100,061.14	101,767.48	2.00	102,465.16	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	40,360.00	1.00	41,622.00	42,246.00	1.00	21,763.00	0.50
62110 GROUP INSURANCE			438.96			219.48	
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	3,070.28			3,205.91			
62210 SOCIAL SECURITY - CERT			3,184.08			1,664.87	
62300 TEACHER RETIREMENT CONTRI	5,650.39			5,914.55			
62310 TEACHER RETIRE - CERT			5,827.08			3,046.82	
62700 HEALTH BENEFITS	3,402.72			3,623.98			
62710 HEALTH - CERTIFIED			3,396.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED	128.73		94.07	125.52		49.18	
1960 - FINE ARTS	53,051.08	1.00	54,562.19	55,554.92	1.00	28,555.35	0.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	65,883.00	1.00	65,883.00	66,841.00	1.00	66,841.00	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	4,929.02			4,995.27			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	9,223.72			9,357.80			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62700 HEALTH BENEFITS	3,402.55			3,623.98			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		148.90	198.52		151.06	
2120 - GUIDANCE SERVICES	84,087.46	1.00	84,130.53	85,455.53	1.00	85,526.10	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	40,964.85	1.00	39,948.00	40,560.00	1.00	41,784.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,133.15			3,102.95			
62220 SOCIAL SECURITY - CLASSIF			3,056.02			3,196.48	
62300 TEACHER RETIREMENT CONTRI	5,735.15			5,678.40			
62320 TEACHER RETIRE - CLASSIF			5,592.72			5,849.76	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				120.49			
62920 OTHER BENEFITS-CLASSIFIED	229.40		90.28			94.43	
2134 - NURSES	53,904.23	1.00	52,521.98	53,524.80	1.00	54,987.63	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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT			1,310.00	1,328.90		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				13,172.73			
61120 CLASSIFIED				2,435.77			
62200 SOCIAL SECURITY				1,183.96			
62300 TEACHER RETIREMENT CONTRI				2,185.12			
2191 - SPV OF STUDENTS(NON-INST)				18,977.58			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	45,124.89	1.00		39,815.14	1.00	52,080.85	1.00
61120 CLASSIFIED	11,778.35	0.60	12,427.20	12,554.47	0.60	13,003.20	0.60
62110 GROUP INSURANCE						156.48	
62112 LIFE INSURANCE	43.52			44.88			
62114 DENTAL	169.44			169.44			
62115 HOSPITAL INDEMNITY	94.90			97.44			
62116 SHORT TERM DISABILITY	97.94			95.32			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	4,313.50			3,957.08			
62210 SOCIAL SECURITY - CERT						3,984.19	
62220 SOCIAL SECURITY - CLASSIF			950.68			994.74	
62300 TEACHER RETIREMENT CONTRI	7,966.51			7,331.75			
62310 TEACHER RETIRE - CERT						7,291.32	
62320 TEACHER RETIRE - CLASSIF			1,739.81			1,820.45	
62700 HEALTH BENEFITS	2,041.68			2,174.43			
62720 HEALTH - CLASSIFED			2,037.60			2,174.40	
62910 OTHER BENEFITS-CERTIFIED	166.20			156.68		117.70	
62920 OTHER BENEFITS-CLASSIFIED	65.94		28.09			29.39	
65810 TRAVEL - CERTIFIED				166.20			
65820 TRAVEL - NON CERTIFIED				160.00			
66100 GENERAL SUPPL & MATERIALS	650.00		500.00	802.50		1,260.00	
66107 COMPUTERS - UNDER $1000				447.48			
66150 SUPPLIES-SUPPLY CENTER			500.00			1,000.00	
66420 LIBRARY BOOKS	1,695.16		3,522.00	4,750.32		3,500.00	
2222 - SCHOOL LIBRARY SERVICES	74,208.03	1.60	21,961.42	72,723.13	1.60	87,668.76	1.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,318.38	1.00	22,505.00	22,035.59	1.00	23,532.00	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	1,421.39			1,629.90			
62220 SOCIAL SECURITY - CLASSIF			1,721.63			1,800.20	
62300 TEACHER RETIREMENT CONTRI	2,704.59			3,084.98			
62320 TEACHER RETIRE - CLASSIF			3,150.70			3,294.48	
62700 HEALTH BENEFITS	3,402.71			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	108.55		330.82	400.11		345.92	
2230 - INSTR-RELATED TECHNOLOGY	27,382.34	1.00	31,530.87	31,201.30	1.00	33,023.32	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	64,307.17						
62112 LIFE INSURANCE	29.92						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	4,144.58						
62300 TEACHER RETIREMENT CONTRI	9,003.02						
62700 HEALTH BENEFITS	3,119.15						
2294 - MATH FACILITATOR	80,976.30						

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,447.00	1.00	89,455.00	90,751.00	1.00	90,743.00	1.00
61120 CLASSIFIED	61,488.86	2.00	57,756.00	58,503.07	2.00	60,420.00	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	11,302.81			11,205.72			
62210 SOCIAL SECURITY - CERT			6,843.31			6,941.84	
62220 SOCIAL SECURITY - CLASSIF			4,418.33			4,622.13	
62300 TEACHER RETIREMENT CONTRI	21,130.93			20,895.57			
62310 TEACHER RETIRE - CERT			12,523.70			12,704.02	
62320 TEACHER RETIRE - CLASSIF			8,085.84			8,458.80	
62700 HEALTH BENEFITS	9,924.14			10,815.86			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	326.09		202.17	422.78		205.08	
62920 OTHER BENEFITS-CLASSIFIED	402.94		130.53	0.87		136.55	
65310 TELEPHONE	316.02			468.68			
2410 - OFFICE OF THE PRINCIPAL	195,595.63	3.00	190,895.28	194,355.95	3.00	196,395.82	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,819.26		5,000.00	5,745.42		5,500.00	
2590 - OTHER SUPPORT SERVICES-BU	5,819.26		5,000.00	5,745.42		5,500.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	63,320.78	4.00	66,267.00	64,182.65	4.00	69,525.00	4.00
61300 OVERTIME	70.92						
62112 LIFE INSURANCE	73.10			69.70			
62114 DENTAL	1,012.22			965.14			
62115 HOSPITAL INDEMNITY	218.44			208.28			
62116 SHORT TERM DISABILITY	225.32			214.84			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	4,827.29			4,851.07			
62220 SOCIAL SECURITY - CLASSIF			5,069.43			5,318.67	
62300 TEACHER RETIREMENT CONTRI	8,874.78			8,985.60			
62320 TEACHER RETIRE - CLASSIF			9,277.38			9,733.50	
62700 HEALTH BENEFITS	12,634.05			12,215.90			
62720 HEALTH - CLASSIFED			13,584.00			14,268.00	
62920 OTHER BENEFITS-CLASSIFIED	425.08		974.13	1,079.32		1,022.01	
2611 - CUSTODIAN	91,681.98	4.00	96,878.82	92,772.50	4.00	101,606.70	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,328.23		5,000.00	4,135.91		5,000.00	
66210 NATURAL GAS	18,334.78		28,000.00	15,517.55		20,000.00	
66220 ELECTRICITY	58,659.65		55,000.00	47,599.08		50,000.00	
2620 - MAINTENANCE OF BUILDINGS	81,322.66		88,000.00	67,252.54		75,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,558.44			3,754.78			
2790 - OTHER STUDENT TRANS SVCS	1,558.44			3,754.78			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,496.93		2,000.00	801.84			
69610 STUDENT MEALS - ABC PRE K						2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	1,496.93		2,000.00	801.84		2,000.00	
0025 FRANKLIN ACADEMY Totals	2,706,795.87	51.60	2,589,732.44	2,584,864.20	47.10	2,618,426.21	46.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0026 GARLAND ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	859.45		1,500.00	1,045.53		1,500.00	
2590 - OTHER SUPPORT SERVICES-BU	859.45		1,500.00	1,045.53		1,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	32,208.00	1.00	32,208.00	32,688.00	1.00	32,688.00	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	2,416.62			2,509.51			
62220 SOCIAL SECURITY - CLASSIF			2,463.91			2,500.63	
62300 TEACHER RETIREMENT CONTRI	4,509.12			4,681.32			
62320 TEACHER RETIRE - CLASSIF			4,509.12			4,576.32	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	224.18		473.46	557.03		480.51	
2611 - CUSTODIAN	43,187.36	1.00	43,477.21	45,199.70	1.00	44,296.18	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,384.26		2,700.00	2,220.35		2,400.00	
66210 NATURAL GAS	9,052.97		10,000.00	9,554.19		10,000.00	
66220 ELECTRICITY	14,571.21		16,000.00	16,672.65		16,000.00	
2620 - MAINTENANCE OF BUILDINGS	26,008.44		28,700.00	28,447.19		28,400.00	
0026 GARLAND ACADEMY Totals	70,055.25	1.00	73,677.21	74,692.42	1.00	74,196.18	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	73,405.00	2.00	69,496.00	73,866.00	2.00	76,842.00	2.00
61120 CLASSIFIED	31,522.00	2.00	32,426.00	32,885.75	2.00	33,911.00	2.00
61300 OVERTIME	50.09						
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	8,029.39			8,161.26			
62210 SOCIAL SECURITY - CERT			5,316.44			5,878.41	
62220 SOCIAL SECURITY - CLASSIF			2,480.59			2,594.19	
62300 TEACHER RETIREMENT CONTRI	14,696.81			14,945.27			
62310 TEACHER RETIRE - CERT			9,729.44			10,757.88	
62320 TEACHER RETIRE - CLASSIF			4,539.64			4,747.54	
62700 HEALTH BENEFITS	10,208.02			10,871.99			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	234.12		157.06	219.51		173.66	
62920 OTHER BENEFITS-CLASSIFIED	170.42		476.66	577.64		498.49	
63410 PUPIL SERVICES			400.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	3,621.18		2,000.00	2,186.61		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	74.51		400.00			500.00	
68100 DUES AND FEES			56.00			212.00	
1105 - PRESCHOOL	143,742.90	4.00	139,397.19	145,445.39	4.00	152,218.53	4.00
1120 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS	5,887.47		2,304.22	1,304.22		3,800.00	
1120 - ELEMENTARY	5,887.47		2,304.22	1,304.22		3,800.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	84.36		1,000.00	95.87			
2790 - OTHER STUDENT TRANS SVCS	84.36		1,000.00	95.87			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,061.33		4,000.00	1,603.68			
69610 STUDENT MEALS - ABC PRE K						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,061.33		4,000.00	1,603.68		4,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
0027 GIBBS MAGNET Totals	152,776.06	4.00	146,701.41	148,449.16	4.00	160,018.53	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	470,749.84	12.00	487,014.00	495,373.59	12.00	551,564.00	12.00
61120 CLASSIFIED	315,978.89	21.00	308,486.00	220,612.90	18.00	300,229.00	17.00
61300 OVERTIME	468.57			1,253.03			
62110 GROUP INSURANCE			5,267.52			5,287.92	
62112 LIFE INSURANCE	786.93			655.18			
62114 DENTAL	8,862.81			7,038.46			
62115 HOSPITAL INDEMNITY	1,912.62			1,518.92			
62116 SHORT TERM DISABILITY	1,962.38			1,566.76			
62120 GROUP INS - CLASSIFIED			7,680.96			7,254.24	
62200 SOCIAL SECURITY	58,898.84			53,660.58			
62210 SOCIAL SECURITY - CERT			37,256.57			42,194.65	
62220 SOCIAL SECURITY - CLASSIF			23,599.19			22,967.53	
62300 TEACHER RETIREMENT CONTRI	110,207.48			100,413.55			
62310 TEACHER RETIRE - CERT			68,181.96			77,218.96	
62320 TEACHER RETIRE - CLASSIF			43,188.04			42,032.06	
62700 HEALTH BENEFITS	106,188.24			90,566.16			
62710 HEALTH - CERTIFIED			40,752.00			43,260.00	
62720 HEALTH - CLASSIFED			61,128.00			61,608.00	
62910 OTHER BENEFITS-CERTIFIED	1,519.85		1,100.64	1,478.51		1,246.54	
62920 OTHER BENEFITS-CLASSIFIED	1,685.97		4,534.72	4,120.02		4,413.36	
63410 PUPIL SERVICES			2,000.00			2,000.00	
65100 STUDENT TRANSPORTATION SE			1,000.00			500.00	
65320 POSTAGE				5.54		11.00	
65500 PRINTING & BINDING INT	850.00						
66100 GENERAL SUPPL & MATERIALS	9,927.06		10,280.00	16,559.76		12,015.00	
66150 SUPPLIES-SUPPLY CENTER	5,299.53		2,000.00	452.25		2,000.00	
67330 FURNITURE & EQUIPMENT	1,753.36		1,000.00			1,000.00	
68100 DUES AND FEES	1,640.00		100.00	3,230.00		1,100.00	
1105 - PRESCHOOL	1,098,692.37	33.00	1,104,569.60	998,505.21	30.00	1,177,902.26	29.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	352,017.15	10.00	398,147.00	415,927.43	11.00	378,486.00	10.00
62110 GROUP INSURANCE			4,828.56			4,107.12	
62112 LIFE INSURANCE	301.92			357.68			
62114 DENTAL	2,612.94			2,824.80			
62115 HOSPITAL INDEMNITY	563.88			678.18			
62116 SHORT TERM DISABILITY	581.64			689.06			
62200 SOCIAL SECURITY	26,636.57			30,837.45			
62210 SOCIAL SECURITY - CERT			30,458.24			28,954.17	
62300 TEACHER RETIREMENT CONTRI	49,282.26			58,229.80			
62310 TEACHER RETIRE - CERT			55,740.58			52,988.04	
62700 HEALTH BENEFITS	29,089.86			30,742.08			
62710 HEALTH - CERTIFIED			33,960.00			32,616.00	
62910 OTHER BENEFITS-CERTIFIED	1,109.37		899.82	1,241.94		855.39	
1110 - KINDERGARTEN	462,195.59	10.00	524,034.20	541,528.42	11.00	498,006.72	10.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	909,004.60	23.80	1,009,423.93	1,002,524.78	23.73	777,752.64	17.73
61117 STIPENDS - CERT	1,269.20		1,700.00	800.00		1,500.00	
61120 CLASSIFIED	68,647.45	7.00	78,979.00	88,296.15	7.00	101,676.00	6.00
61127 STIPENDS - NON CERT	512.75		500.00	232.98		400.00	
61300 OVERTIME	628.74			735.95			
62110 GROUP INSURANCE			10,134.04			7,500.28	
62112 LIFE INSURANCE	834.44			890.96			
62114 DENTAL	7,463.75			8,308.82			
62115 HOSPITAL INDEMNITY	1,669.20			1,854.04			
62116 SHORT TERM DISABILITY	1,721.73			1,828.68			
62120 GROUP INS - CLASSIFIED			2,133.60			2,560.32	
62200 SOCIAL SECURITY	72,941.64			81,174.09			
62210 SOCIAL SECURITY - CERT			77,220.93			59,498.09	
62220 SOCIAL SECURITY - CLASSIF			6,041.90			7,778.21	
62300 TEACHER RETIREMENT CONTRI	137,201.21			152,962.66			
62310 TEACHER RETIRE - CERT			141,319.35			108,885.37	
62320 TEACHER RETIRE - CLASSIF			11,057.06			14,234.64	
62700 HEALTH BENEFITS	91,094.33			103,071.00			
62710 HEALTH - CERTIFIED			76,070.40			59,433.60	
62720 HEALTH - CLASSIFED			13,584.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED	2,992.89		2,281.30	2,971.01		1,757.72	
62920 OTHER BENEFITS-CLASSIFIED	379.45		1,161.00	1,402.02		1,494.62	
63410 PUPIL SERVICES	182.04		200.00	300.00		350.00	
65100 STUDENT TRANSPORTATION SE			300.00				
65320 POSTAGE	532.84		300.00	567.51		250.00	
65500 PRINTING & BINDING INT	314.00		500.00	1,224.00		1,300.00	
65505 PRINTING & BINDING EXT	759.75		800.00	32.94		120.00	
65515 COPIER LEASE	19,967.17			16,172.57			
65810 TRAVEL - CERTIFIED	2,827.24		2,400.00	1,207.98		3,000.00	
65820 TRAVEL - NON CERTIFIED			100.00			50.00	
66100 GENERAL SUPPL & MATERIALS	22,144.00		19,421.00	32,851.37		24,225.00	
66107 COMPUTERS - UNDER $1000				1,021.22		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	8,385.57		8,000.00	7,843.19		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,289.31		500.00	292.08		600.00	
67340 TECH RELATED HARDWARE	7,083.90		300.00			300.00	
68100 DUES AND FEES	162.00		200.00	2,896.00		1,000.00	
1120 - ELEMENTARY	1,360,009.20	30.80	1,464,627.51	1,511,462.00	30.73	1,202,786.49	23.73

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	25,535.25	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	12.24						
62114 DENTAL	105.93						
62115 HOSPITAL INDEMNITY	22.86						
62116 SHORT TERM DISABILITY	23.58						
62200 SOCIAL SECURITY	1,852.63						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	3,574.98						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	1,275.91						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	141.36						
1129 - SPECIALTY PROGRAM	32,544.74	1.00					
1198 - OTHER REGULAR							
61120 CLASSIFIED	62,716.96	2.00	64,077.00	67,231.25	2.00	65,051.00	2.00
61300 OVERTIME	228.49			253.82			
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			865.68			865.68	
62200 SOCIAL SECURITY	4,186.81			4,509.07			
62220 SOCIAL SECURITY - CLASSIF			4,901.89			4,976.41	
62300 TEACHER RETIREMENT CONTRI	8,812.44			9,447.87			
62320 TEACHER RETIRE - CLASSIF			8,970.78			9,107.14	
62700 HEALTH BENEFITS	6,805.44			7,248.00			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				193.37			
62920 OTHER BENEFITS-CLASSIFIED	356.01		144.81	37.40		147.01	
1198 - OTHER REGULAR	83,971.83	2.00	85,752.16	89,786.46	2.00	87,395.24	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	68,944.00	2.00	47,784.00	48,516.00	1.00	55,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	43.52			32.64			
62114 DENTAL	376.64			282.48			
62115 HOSPITAL INDEMNITY	81.28			60.96			
62116 SHORT TERM DISABILITY	83.84			62.88			
62200 SOCIAL SECURITY	5,142.81			3,711.41			
62210 SOCIAL SECURITY - CERT			3,655.48			4,207.50	
62300 TEACHER RETIREMENT CONTRI	9,652.16			6,792.24			
62310 TEACHER RETIRE - CERT			6,689.76			7,700.00	
62700 HEALTH BENEFITS	4,536.96			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	273.22		107.99	144.18		124.30	
1210 - ITINERANT INSTRUCTION	89,134.43	2.00	62,072.19	63,226.79	1.00	70,887.16	1.00
1220 - RESOURCE ROOM							
61120 CLASSIFIED	19,155.36	1.00	23,893.00	38,561.79	1.00	44,525.00	2.00
61300 OVERTIME	50.85			336.31			
62112 LIFE INSURANCE	23.80			34.00			
62114 DENTAL	329.56			470.80			
62115 HOSPITAL INDEMNITY	71.12			101.60			
62116 SHORT TERM DISABILITY	73.36			104.80			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	1,445.47			2,904.25			
62220 SOCIAL SECURITY - CLASSIF			1,827.81			3,406.16	
62300 TEACHER RETIREMENT CONTRI	2,688.87			3,568.63			
62320 TEACHER RETIRE - CLASSIF			3,345.02			3,395.56	
62700 HEALTH BENEFITS	3,969.53			6,113.48			
62720 HEALTH - CLASSIFED			3,396.00			7,248.00	
62820 PUBLIC RETIREMENT - CLASS				536.25		810.84	
62920 OTHER BENEFITS-CLASSIFIED	117.86		351.23	705.25		654.51	
1220 - RESOURCE ROOM	27,925.78	1.00	33,239.78	53,437.16	1.00	60,893.51	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	45,311.00	1.00	46,572.00	47,271.00	1.00	48,551.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,450.19			3,598.62			
62210 SOCIAL SECURITY - CERT			3,562.76			3,714.15	
62300 TEACHER RETIREMENT CONTRI	6,343.55			6,617.97			
62310 TEACHER RETIRE - CERT			6,520.08			6,797.14	
62700 HEALTH BENEFITS	3,402.47			3,623.78			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	144.51		105.25	140.51		109.73	
1240 - SPECIAL CLASS 1:10	59,090.68	1.00	60,595.05	61,690.84	1.00	63,234.98	1.00
1555 - LITERACY							
61110 CERTIFIED	60,088.99	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	46.24						
62114 DENTAL	235.40						
62115 HOSPITAL INDEMNITY	86.36						
62116 SHORT TERM DISABILITY	89.08						
62200 SOCIAL SECURITY	4,596.60						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,412.43						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2,835.25						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	142.38						
1555 - LITERACY	76,532.73	1.00					

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	65,431.14	1.00	52,878.00	53,671.00	1.00	54,952.00	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	4,851.82			4,033.20			
62210 SOCIAL SECURITY - CERT			4,045.17			4,203.83	
62300 TEACHER RETIREMENT CONTRI	9,160.46			7,513.99			
62310 TEACHER RETIRE - CERT			7,402.92			7,693.28	
62700 HEALTH BENEFITS	3,402.67			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		119.50	159.44		124.19	
1910 - GIFTED AND TALENTED	83,495.26	1.00	68,280.55	69,440.59	1.00	71,036.26	1.00
1915 - MUSIC							
61110 CERTIFIED	99,836.78	1.00	101,836.80	103,316.15	1.60	103,316.20	1.60
62110 GROUP INSURANCE			702.34			702.34	
62112 LIFE INSURANCE	52.32			52.32			
62114 DENTAL	451.92			451.92			
62115 HOSPITAL INDEMNITY	97.44			97.44			
62116 SHORT TERM DISABILITY	100.56			100.56			
62200 SOCIAL SECURITY	7,103.73			7,349.94			
62210 SOCIAL SECURITY - CERT			7,790.52			7,903.69	
62300 TEACHER RETIREMENT CONTRI	13,977.18			14,464.30			
62310 TEACHER RETIRE - CERT			14,257.15			14,464.27	
62700 HEALTH BENEFITS	5,444.43			5,798.41			
62710 HEALTH - CERTIFIED			5,433.60			5,798.40	
62910 OTHER BENEFITS-CERTIFIED	318.47		230.16	306.89		233.49	
1915 - MUSIC	127,382.83	1.00	130,250.57	131,937.93	1.60	132,418.39	1.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	60,875.71	1.40	65,711.50	65,248.89	1.90	66,850.60	1.80
62110 GROUP INSURANCE			834.02			790.12	
62112 LIFE INSURANCE	60.84			61.92			
62114 DENTAL	527.46			536.88			
62115 HOSPITAL INDEMNITY	113.88			115.92			
62116 SHORT TERM DISABILITY	117.42			119.52			
62200 SOCIAL SECURITY	4,651.23			4,985.07			
62210 SOCIAL SECURITY - CERT			5,026.93			5,114.08	
62300 TEACHER RETIREMENT CONTRI	8,522.70			9,134.88			
62310 TEACHER RETIRE - CERT			9,199.61			9,359.08	
62700 HEALTH BENEFITS	6,351.40			6,885.29			
62710 HEALTH - CERTIFIED			6,452.40			6,523.20	
62910 OTHER BENEFITS-CERTIFIED	193.23		148.50	198.17		151.08	
1960 - FINE ARTS	81,413.87	1.40	87,372.96	87,286.54	1.90	88,788.16	1.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	116,585.00	2.00	100,491.00	70,343.23	2.00	75,036.90	1.40
62110 GROUP INSURANCE			898.32			614.54	
62112 LIFE INSURANCE	65.28			44.52			
62114 DENTAL	564.96			386.10			
62115 HOSPITAL INDEMNITY	121.92			83.40			
62116 SHORT TERM DISABILITY	125.76			85.98			
62200 SOCIAL SECURITY	8,818.89			5,339.57			
62210 SOCIAL SECURITY - CERT			7,687.56			5,740.32	
62300 TEACHER RETIREMENT CONTRI	16,321.98			9,848.09			
62310 TEACHER RETIRE - CERT			14,068.74			10,505.17	
62700 HEALTH BENEFITS	6,805.39			4,960.06			
62710 HEALTH - CERTIFIED			6,792.00			5,073.60	
62910 OTHER BENEFITS-CERTIFIED	371.92		227.11	210.51		169.59	
2120 - GUIDANCE SERVICES	149,781.10	2.00	130,164.73	91,301.46	2.00	97,140.12	1.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	46,380.00	1.00	47,784.00	48,516.00	1.00	75,912.00	2.00
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			877.92	
62200 SOCIAL SECURITY	3,503.85			3,646.68			
62220 SOCIAL SECURITY - CLASSIF			3,655.48			5,807.27	
62300 TEACHER RETIREMENT CONTRI	6,493.20			6,792.24			
62320 TEACHER RETIRE - CLASSIF			6,689.76			10,627.68	
62700 HEALTH BENEFITS	3,402.66			3,623.99			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				144.18			
62920 OTHER BENEFITS-CLASSIFIED	253.53		107.99			171.56	
2134 - NURSES	60,472.20	1.00	62,072.19	63,162.05	1.00	97,020.43	2.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED				67,368.00		67,368.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY				5,122.64			
62220 SOCIAL SECURITY - CLASSIF						5,153.65	
62300 TEACHER RETIREMENT CONTRI				9,431.52			
62320 TEACHER RETIRE - CLASSIF						9,431.52	
62700 HEALTH BENEFITS				3,504.14			
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				200.23			
62920 OTHER BENEFITS-CLASSIFIED						152.25	
2160 - PHYSICAL AND OCCUPATIONAL				86,065.49		86,168.38	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,328.90		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	2,798.54			6,584.21			
62200 SOCIAL SECURITY	212.40			500.70			
62300 TEACHER RETIREMENT CONTRI	391.87			921.77			
62910 OTHER BENEFITS-CERTIFIED	12.45						
2191 - SPV OF STUDENTS(NON-INST)	3,415.26			8,006.68			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED			47,013.00	47,719.00	1.00	48,999.00	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				3,650.28			
62210 SOCIAL SECURITY - CERT			3,596.49			3,748.42	
62300 TEACHER RETIREMENT CONTRI				6,680.61			
62310 TEACHER RETIRE - CERT			6,581.82			6,859.86	
62700 HEALTH BENEFITS				3,623.73			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED			106.25	141.81		110.74	
2212 - INST/CURR DEV CURR SPLST			61,132.52	62,254.39	1.00	63,780.98	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	55,632.06	1.00	47,670.95	49,801.50	1.00	49,733.03	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	3,939.62			3,523.64			
62210 SOCIAL SECURITY - CERT			3,646.83			3,804.58	
62300 TEACHER RETIREMENT CONTRI	7,788.43			6,972.17			
62310 TEACHER RETIRE - CERT			6,673.93			6,962.62	
62700 HEALTH BENEFITS	3,402.49			3,463.72			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	202.78		107.74	142.72		112.40	
2214 - INSTRUCTIONAL STAFF ADVIS	71,404.34	1.00	61,934.41	64,324.42	1.00	64,675.59	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	38,823.36	1.00	40,117.20	42,426.82	1.00	43,740.16	1.00
61120 CLASSIFIED	27,463.20	0.60	27,924.00	28,344.00	1.00	28,344.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	49.98			53.04			
62114 DENTAL	536.71			564.96			
62115 HOSPITAL INDEMNITY	115.82			121.92			
62116 SHORT TERM DISABILITY	119.47			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,013.80			5,279.19			
62210 SOCIAL SECURITY - CERT			3,068.97			3,346.12	
62220 SOCIAL SECURITY - CLASSIF			2,136.19			2,168.32	
62300 TEACHER RETIREMENT CONTRI	9,280.15			9,907.96			
62310 TEACHER RETIRE - CERT			5,616.41			6,123.62	
62320 TEACHER RETIRE - CLASSIF			3,909.36			3,968.16	
62700 HEALTH BENEFITS	6,465.13			7,229.52			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	140.97		90.66	206.63		98.85	
62920 OTHER BENEFITS-CLASSIFIED	148.28		63.11			64.06	
66100 GENERAL SUPPL & MATERIALS	11,326.95		11,214.00	911.36		8,126.00	
66150 SUPPLIES-SUPPLY CENTER	75.46			172.24		300.00	
66420 LIBRARY BOOKS				11,980.75		4,000.00	
66430 PERIODICALS				1,790.00		1,200.00	
2222 - SCHOOL LIBRARY SERVICES	99,559.28	1.60	101,797.58	109,114.15	2.00	109,592.97	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2294 - MATH FACILITATOR							
61110 CERTIFIED	17,308.66		38,481.00	39,058.59	1.00	42,155.93	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	14.96			29.92			
62114 DENTAL	129.47			258.94			
62115 HOSPITAL INDEMNITY	27.94			55.88			
62116 SHORT TERM DISABILITY	28.82			57.64			
62200 SOCIAL SECURITY	1,285.41			2,979.21			
62210 SOCIAL SECURITY - CERT			2,943.80			3,224.93	
62300 TEACHER RETIREMENT CONTRI	2,423.19			5,468.15			
62310 TEACHER RETIRE - CERT			5,387.34			5,901.83	
62700 HEALTH BENEFITS	1,559.58			3,321.86			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	8.91		86.97			95.27	
2294 - MATH FACILITATOR	22,786.94		50,734.07	51,230.19	1.00	55,440.92	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	79,364.00	1.00	81,796.00	82,972.00	1.00	85,345.00	1.00
61120 CLASSIFIED	50,836.58	2.00	52,340.00	62,099.14	2.00	64,517.50	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	71.74			73.44			
62114 DENTAL	826.24			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	9,637.04			10,760.46			
62210 SOCIAL SECURITY - CERT			6,257.39			6,528.89	
62220 SOCIAL SECURITY - CLASSIF			4,004.01			4,935.59	
62300 TEACHER RETIREMENT CONTRI	18,228.18			20,309.95			
62310 TEACHER RETIRE - CERT			11,451.44			11,948.30	
62320 TEACHER RETIRE - CLASSIF			7,327.60			9,032.45	
62700 HEALTH BENEFITS	9,917.41			10,815.79			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	289.32		184.86	441.75		192.88	
62920 OTHER BENEFITS-CLASSIFIED	317.44		118.29	1.47		145.81	
65310 TELEPHONE	316.02		400.00	492.11		450.00	
66100 GENERAL SUPPL & MATERIALS			100.00			200.00	
2410 - OFFICE OF THE PRINCIPAL	170,165.17	3.00	175,459.99	189,185.07	3.00	195,460.82	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	70,405.00	1.00	74,777.00	73,253.45	1.00	75,173.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			31.28			
62114 DENTAL	282.48			270.71			
62115 HOSPITAL INDEMNITY	60.96			58.42			
62116 SHORT TERM DISABILITY	62.88			60.26			
62200 SOCIAL SECURITY	5,079.47			5,540.39			
62210 SOCIAL SECURITY - CERT			5,720.44			5,750.73	
62300 TEACHER RETIREMENT CONTRI	9,856.78			10,255.43			
62310 TEACHER RETIRE - CERT			10,468.78			10,524.22	
62700 HEALTH BENEFITS	3,402.72			3,463.78			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	256.65		169.00	199.75		169.89	
2411 - ASSISTANT PRINCIPAL	89,439.58	1.00	94,970.18	93,133.47	1.00	95,680.80	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	
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED						154.81	
62920 OTHER BENEFITS-CLASSIFIED						62.19	
2490 - OTHER SPT SERVICES-SCH AD						121,508.87	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	11,316.90		11,400.00	12,115.32		12,000.00	
2590 - OTHER SUPPORT SERVICES-BU	11,316.90		11,400.00	12,115.32		12,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	145,397.11	5.50	107,346.72	103,877.11	5.50	111,559.00	5.50
61300 OVERTIME	1,891.00			834.09			
62112 LIFE INSURANCE	115.60			93.50			
62114 DENTAL	1,600.72			1,318.24			
62115 HOSPITAL INDEMNITY	345.44			284.48			
62116 SHORT TERM DISABILITY	356.32			275.10			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	11,228.87			7,974.63			
62220 SOCIAL SECURITY - CLASSIF			8,212.02			8,534.27	
62300 TEACHER RETIREMENT CONTRI	14,022.55			14,659.51			
62320 TEACHER RETIRE - CLASSIF			15,028.54			15,618.26	
62700 HEALTH BENEFITS	19,973.89			13,908.06			
62720 HEALTH - CLASSIFED			13,584.00			14,496.00	
62820 PUBLIC RETIREMENT - CLASS	1,258.94						
62920 OTHER BENEFITS-CLASSIFIED	1,003.64		1,578.01	1,794.52		1,639.92	
2611 - CUSTODIAN	197,194.08	5.50	147,882.89	145,019.24	5.50	153,981.05	5.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	10,180.84		12,500.00	8,248.01		10,000.00	
66210 NATURAL GAS	15,868.42		20,000.00	9,323.46		15,000.00	
66220 ELECTRICITY	94,806.04		95,000.00	83,872.20		88,000.00	
2620 - MAINTENANCE OF BUILDINGS	120,855.30		127,500.00	101,443.67		113,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	7,975.23	1.00	23,993.00	25,396.60	1.00	24,852.00	1.00
61300 OVERTIME	99.20			522.60			
62112 LIFE INSURANCE	10.20			20.40			
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			426.72			426.72	
62200 SOCIAL SECURITY	617.66			1,982.81			
62220 SOCIAL SECURITY - CLASSIF			1,835.46			1,901.18	
62300 TEACHER RETIREMENT CONTRI	1,130.38			3,628.70			
62320 TEACHER RETIRE - CLASSIF			3,359.02			3,479.28	
62700 HEALTH BENEFITS	1,701.32			3,926.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				56.06			
62920 OTHER BENEFITS-CLASSIFIED	10.58		54.22	41.86		56.17	
2660 - SECURITY SERVICES	11,747.73	1.00	33,064.42	35,981.35	1.00	34,339.35	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,973.80			4,169.07		1,800.00	
2790 - OTHER STUDENT TRANS SVCS	3,973.80			4,169.07		1,800.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	18,405.00		23,400.00	9,021.41			
69610 STUDENT MEALS - ABC PRE K						21,400.00	
3120 - FOOD PREP/DISPENSING SVCS	18,405.00		23,400.00	9,021.41		21,400.00	
0028 CHICOT PRIMARY SCHOOL Totals	4,613,818.37	101.30	4,703,617.55	4,735,158.27	99.73	4,777,649.45	95.03

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	62,887.00	1.00	62,887.00	63,801.00	1.00	63,801.00	1.00
61120 CLASSIFIED	20,513.40	1.00	21,839.00	22,172.00	1.00	22,838.00	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	5,967.46			6,127.31			
62210 SOCIAL SECURITY - CERT			4,810.86			4,880.78	
62220 SOCIAL SECURITY - CLASSIF			1,670.68			1,747.11	
62300 TEACHER RETIREMENT CONTRI	11,676.05			12,036.18			
62310 TEACHER RETIRE - CERT			8,804.18			8,932.14	
62320 TEACHER RETIRE - CLASSIF			3,057.46			3,197.32	
62700 HEALTH BENEFITS	6,805.42			7,248.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	200.65		142.12	189.53		144.19	
62920 OTHER BENEFITS-CLASSIFIED	114.75		321.03	388.51		335.72	
66100 GENERAL SUPPL & MATERIALS	1,435.88		1,000.00			1,200.00	
66150 SUPPLIES-SUPPLY CENTER			140.00			500.00	
68100 DUES AND FEES	50.00		50.00	72.00		100.00	
1105 - PRESCHOOL	110,516.29	2.00	112,380.01	112,900.21	2.00	115,789.94	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	148,361.63	2.00	107,409.00	108,990.00	2.00	110,271.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	97.92			65.28			
62114 DENTAL	847.44			564.96			
62115 HOSPITAL INDEMNITY	182.88			121.92			
62116 SHORT TERM DISABILITY	188.64			125.76			
62200 SOCIAL SECURITY	11,271.31			8,269.11			
62210 SOCIAL SECURITY - CERT			8,216.79			8,435.73	
62300 TEACHER RETIREMENT CONTRI	20,770.76			15,258.67			
62310 TEACHER RETIRE - CERT			15,037.26			15,437.94	
62700 HEALTH BENEFITS	6,805.35			3,623.86			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	473.27		242.74	323.74		249.21	
66150 SUPPLIES-SUPPLY CENTER	149.86		600.00			500.00	
1110 - KINDERGARTEN	189,149.06	2.00	135,779.71	137,343.30	2.00	139,395.80	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	530,137.15	10.60	543,456.80	519,193.10	10.60	518,098.71	10.53
61120 CLASSIFIED	40,144.00	2.00	41,320.00	41,960.00	2.00	43,207.00	2.00
61300 OVERTIME				13.66			
62110 GROUP INSURANCE			4,652.98			4,622.26	
62112 LIFE INSURANCE	373.28			368.01			
62114 DENTAL	3,441.50			3,396.30			
62115 HOSPITAL INDEMNITY	742.60			732.84			
62116 SHORT TERM DISABILITY	766.04			756.03			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	42,647.58			42,197.14			
62210 SOCIAL SECURITY - CERT			41,574.47			39,634.57	
62220 SOCIAL SECURITY - CLASSIF			3,160.98			3,305.34	
62300 TEACHER RETIREMENT CONTRI	79,854.78			78,570.75			
62310 TEACHER RETIRE - CERT			76,083.95			72,533.82	
62320 TEACHER RETIRE - CLASSIF			5,784.80			6,048.98	
62700 HEALTH BENEFITS	35,659.88			36,324.11			
62710 HEALTH - CERTIFIED			29,205.60			30,912.72	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	1,800.65		1,228.24	1,492.83		1,170.91	
62920 OTHER BENEFITS-CLASSIFIED	217.15		607.40	977.41		635.14	
63210 INSTRUCTION SERVICES			500.00				
63310 PROF EMP TRAIN/DEV CERT				400.00			
63410 PUPIL SERVICES			500.00				
64310 REPAIRS & MAINTENANCE			500.00	1,850.00		500.00	
65320 POSTAGE	367.96		300.00	430.11		200.00	
65500 PRINTING & BINDING INT	62.00		250.00	99.00			
65505 PRINTING & BINDING EXT	33.22		250.00	97.80		151.00	
65515 COPIER LEASE	7,269.55			6,107.77			
65810 TRAVEL - CERTIFIED	441.84		1,250.00			1,200.00	
66100 GENERAL SUPPL & MATERIALS	8,382.58		6,500.00	14,502.50		7,000.00	
66105 EQUIPMENT - UNDER $1000				1,209.38		1,500.00	
66107 COMPUTERS - UNDER $1000				338.61		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	11,186.19		1,934.00	3,652.82		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	36.59		100.00			100.00	
66430 PERIODICALS			200.00			2,000.00	
66510 SOFTWARE				663.33			
67300 EQUIPMENT			500.00				
67340 TECH RELATED HARDWARE	1,578.42		1,000.00			500.00	
68100 DUES AND FEES			500.00	50.00		500.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY	765,142.96	12.60	769,004.66	755,383.50	12.60	748,421.89	12.53
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	66,360.00	1.00	68,376.00	69,420.00	1.00	71,520.00	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	4,793.89			5,015.04			
62210 SOCIAL SECURITY - CERT			5,230.76			5,471.28	
62300 TEACHER RETIREMENT CONTRI	9,290.40			9,718.80			
62310 TEACHER RETIRE - CERT			9,572.64			10,012.80	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	212.17		154.53	206.30		161.64	
1210 - ITINERANT INSTRUCTION	84,498.14	1.00	87,168.89	88,423.10	1.00	91,228.68	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	53,319.00	1.00	54,581.00	55,400.00	1.00	110,000.00	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,040.33			4,199.94			
62210 SOCIAL SECURITY - CERT			4,175.45			8,415.00	
62300 TEACHER RETIREMENT CONTRI	7,464.70			7,756.04			
62310 TEACHER RETIRE - CERT			7,641.34			15,400.00	
62700 HEALTH BENEFITS	3,402.72			3,623.95			
62710 HEALTH - CERTIFIED			3,396.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	170.06		123.35	164.60		248.60	
1220 - RESOURCE ROOM	68,835.77	1.00	70,356.10	71,583.49	1.00	142,189.52	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED						20,882.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						1,597.47	
62320 TEACHER RETIRE - CLASSIF						2,923.48	
62720 HEALTH - CLASSIFED						3,624.00	
62920 OTHER BENEFITS-CLASSIFIED						306.97	
1240 - SPECIAL CLASS 1:10						29,760.64	1.00
1560 - READING							
61110 CERTIFIED	65,887.00	1.00	65,887.00	66,801.00	1.00	66,801.00	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	5,022.44			5,072.88			
62210 SOCIAL SECURITY - CERT			5,040.36			5,110.28	
62300 TEACHER RETIREMENT CONTRI	9,224.11			9,352.12			
62310 TEACHER RETIRE - CERT			9,224.18			9,352.14	
62700 HEALTH BENEFITS	3,402.69			3,623.99			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.34		148.90	189.53		150.97	
1560 - READING	84,185.54	1.00	84,135.40	85,478.48	1.00	85,477.35	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	65,883.00	1.00	65,883.00	66,732.28	1.00	66,841.00	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	4,752.80			4,852.11			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	9,223.72			9,342.58			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		148.90	198.52		151.06	
1910 - GIFTED AND TALENTED	83,911.41	1.00	84,130.53	85,188.45	1.00	85,526.10	1.00
1915 - MUSIC							
61110 CERTIFIED	65,883.00	1.00	65,883.00	66,841.00	1.00	66,841.00	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	4,261.03			4,294.78			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	9,223.72			9,357.80			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62700 HEALTH BENEFITS	3,402.68			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		148.90	198.52		151.06	
1915 - MUSIC	83,419.60	1.00	84,130.53	84,755.06	1.00	85,526.10	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	20,432.39	0.60	21,189.00	15,727.04	0.60	21,763.00	0.50
62110 GROUP INSURANCE			263.38			219.48	
62112 LIFE INSURANCE	19.68			16.40			
62114 DENTAL	169.44			141.20			
62115 HOSPITAL INDEMNITY	36.48			30.40			
62116 SHORT TERM DISABILITY	37.68			31.40			
62200 SOCIAL SECURITY	1,562.96			1,166.39			
62210 SOCIAL SECURITY - CERT			1,620.96			1,664.87	
62300 TEACHER RETIREMENT CONTRI	2,860.47			2,201.79			
62310 TEACHER RETIRE - CERT			2,966.46			3,046.82	
62700 HEALTH BENEFITS	2,041.59			1,902.41			
62710 HEALTH - CERTIFIED			2,037.60			1,812.00	
62910 OTHER BENEFITS-CERTIFIED	65.17		47.89	48.91		49.18	
1960 - FINE ARTS	27,225.86	0.60	28,125.29	21,265.94	0.60	28,555.35	0.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	56,315.00	1.00	57,576.00	58,440.00	1.00	47,776.00	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	4,219.94			4,373.27			
62210 SOCIAL SECURITY - CERT			4,404.57			3,654.87	
62300 TEACHER RETIREMENT CONTRI	7,884.07			8,181.60			
62310 TEACHER RETIRE - CERT			8,060.64			6,688.64	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			2,899.20	
62910 OTHER BENEFITS-CERTIFIED	179.62		130.12	173.60		107.97	
2120 - GUIDANCE SERVICES	72,440.31	1.00	74,006.29	75,231.43	1.00	61,477.84	0.80

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	15,508.80	0.40	15,979.20	16,224.00	0.40	16,713.60	0.40
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			
62120 GROUP INS - CLASSIFIED			175.58			175.58	
62200 SOCIAL SECURITY	967.10			1,010.09			
62220 SOCIAL SECURITY - CLASSIF			1,222.41			1,278.59	
62300 TEACHER RETIREMENT CONTRI	2,171.22			2,271.33			
62320 TEACHER RETIRE - CLASSIF			2,237.09			2,339.90	
62700 HEALTH BENEFITS	1,361.04			1,449.57			
62720 HEALTH - CLASSIFED			1,358.40			1,449.60	
62910 OTHER BENEFITS-CERTIFIED				48.13			
62920 OTHER BENEFITS-CLASSIFIED	84.77		36.11			37.77	
2134 - NURSES	20,268.61	0.40	21,008.79	21,178.80	0.40	21,995.04	0.40
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED				71,520.00		71,520.00	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				5,165.57			
62210 SOCIAL SECURITY - CERT						5,471.28	
62300 TEACHER RETIREMENT CONTRI				10,012.80			
62310 TEACHER RETIRE - CERT						10,012.80	
62700 HEALTH BENEFITS				3,624.00			
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				212.47		161.64	
2141 - SPV PSYCH SERVICES				90,973.80		91,228.68	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	53,844.00	1.00	55,476.00	56,328.00	1.00	58,032.00	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	4,118.53			4,304.01			
62220 SOCIAL SECURITY - CLASSIF			4,243.91			4,439.45	
62300 TEACHER RETIREMENT CONTRI	7,538.16			7,885.92			
62320 TEACHER RETIRE - CLASSIF			7,766.64			8,124.48	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				167.33			
62920 OTHER BENEFITS-CLASSIFIED	294.34		125.38			131.15	
2160 - PHYSICAL AND OCCUPATIONAL	69,636.71	1.00	71,446.89	72,748.22	1.00	74,790.04	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			1,000.00	1,362.50		1,000.00	
62200 SOCIAL SECURITY				104.24			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI				190.75			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED				24.23			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT			1,310.00	1,775.22		1,310.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	53,413.68	1.00	54,707.52	55,528.35	1.00	56,842.71	1.00
61120 CLASSIFIED	9,262.40	0.40	9,912.00	10,065.60	0.40	10,568.00	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.46			40.80			
62114 DENTAL	390.81			395.52			
62115 HOSPITAL INDEMNITY	84.42			85.44			
62116 SHORT TERM DISABILITY	87.03			88.08			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,734.12			4,971.22			
62210 SOCIAL SECURITY - CERT			4,185.13			4,348.47	
62220 SOCIAL SECURITY - CLASSIF			758.27			808.45	
62300 TEACHER RETIREMENT CONTRI	8,774.63			9,183.27			
62310 TEACHER RETIRE - CERT			7,659.05			7,957.98	
62320 TEACHER RETIRE - CLASSIF			1,387.68			1,479.52	
62700 HEALTH BENEFITS	4,703.05			4,982.68			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			1,358.40			1,449.60	
62910 OTHER BENEFITS-CERTIFIED	194.70		123.64	190.03		128.46	
62920 OTHER BENEFITS-CLASSIFIED	48.72		22.40			23.88	
66100 GENERAL SUPPL & MATERIALS	4,510.04		3,990.00			5,238.00	
66420 LIBRARY BOOKS				5,814.89			
2222 - SCHOOL LIBRARY SERVICES	86,244.06	1.40	88,109.73	91,345.88	1.40	93,078.71	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,839.00	1.00	22,505.00	22,838.00	1.00	23,532.00	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	1,669.82			1,745.56			
62220 SOCIAL SECURITY - CLASSIF			1,721.63			1,800.20	
62300 TEACHER RETIREMENT CONTRI	3,057.41			3,197.20			
62320 TEACHER RETIRE - CLASSIF			3,150.70			3,294.48	
62700 HEALTH BENEFITS	3,402.15			3,623.30			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	118.19		330.82	400.12		345.92	
2230 - INSTR-RELATED TECHNOLOGY	30,513.29	1.00	31,530.87	32,230.90	1.00	33,023.32	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	87,823.00	1.00	87,895.00	89,191.00	1.00	89,163.00	1.00
61120 CLASSIFIED	32,912.00	1.00	33,896.00	34,912.00	1.00	35,432.00	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	9,109.24			9,357.65			
62210 SOCIAL SECURITY - CERT			6,723.97			6,820.97	
62220 SOCIAL SECURITY - CLASSIF			2,593.04			2,710.55	
62300 TEACHER RETIREMENT CONTRI	16,902.95			17,374.50			
62310 TEACHER RETIRE - CERT			12,305.30			12,482.82	
62320 TEACHER RETIRE - CLASSIF			4,745.44			4,960.48	
62700 HEALTH BENEFITS	6,805.44			7,211.12			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	320.09		198.64	351.41		201.51	
62920 OTHER BENEFITS-CLASSIFIED	205.69		76.60	9.45		80.08	
65310 TELEPHONE	316.02		1,000.00	468.68		300.00	
2410 - OFFICE OF THE PRINCIPAL	155,260.11	2.00	157,091.67	159,741.49	2.00	160,265.09	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,706.28		3,200.00	3,984.34		3,200.00	
2590 - OTHER SUPPORT SERVICES-BU	3,706.28		3,200.00	3,984.34		3,200.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	60,552.27	2.50	61,295.50	62,229.00	2.50	63,146.00	2.50
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			588.50			
62115 HOSPITAL INDEMNITY	121.92			127.00			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,290.35			4,409.76			
62220 SOCIAL SECURITY - CLASSIF			4,689.11			4,830.67	
62300 TEACHER RETIREMENT CONTRI	4,116.76			4,285.96			
62320 TEACHER RETIRE - CLASSIF			4,220.79			4,414.34	
62700 HEALTH BENEFITS	6,805.44			7,457.24			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62820 PUBLIC RETIREMENT - CLASS	1,245.84		1,245.88	1,264.56		1,264.60	
62920 OTHER BENEFITS-CLASSIFIED	418.24		901.04	1,045.44		928.24	
2611 - CUSTODIAN	78,282.34	2.50	79,997.76	81,574.02	2.50	82,685.29	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,600.50		5,000.00	2,427.62		3,000.00	
66210 NATURAL GAS	11,939.41		20,000.00	10,294.13		12,000.00	
66220 ELECTRICITY	31,524.26		30,000.00	29,031.81		30,000.00	
2620 - MAINTENANCE OF BUILDINGS	46,064.17		55,000.00	41,753.56		45,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,287.60		1,000.00	1,200.63		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	1,287.60		1,000.00	1,200.63		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,519.28		2,000.00	806.37			
69610 STUDENT MEALS - ABC PRE K						2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	1,519.28		2,000.00	806.37		2,000.00	
0029 WESTERN HILLS Totals	2,062,107.39	31.50	2,040,913.12	2,116,866.19	31.50	2,222,925.38	34.13

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0030 JEFFERSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	102,459.00	2.00	103,721.00	105,246.00	2.00	106,526.00	2.00
61120 CLASSIFIED	43,781.50	2.00	45,010.00	45,718.00	2.00	47,064.00	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	11,014.26			11,360.79			
62210 SOCIAL SECURITY - CERT			7,934.66			8,149.24	
62220 SOCIAL SECURITY - CLASSIF			3,443.26			3,600.40	
62300 TEACHER RETIREMENT CONTRI	20,473.49			21,134.73			
62310 TEACHER RETIRE - CERT			14,520.94			14,913.64	
62320 TEACHER RETIRE - CLASSIF			6,301.40			6,588.96	
62700 HEALTH BENEFITS	6,805.30			7,248.00			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	326.87		234.41	312.58		240.75	
62920 OTHER BENEFITS-CLASSIFIED	237.04		661.64	801.01		691.84	
66100 GENERAL SUPPL & MATERIALS			2,050.00			3,060.00	
66150 SUPPLIES-SUPPLY CENTER	239.84		630.00	787.41		440.00	
68100 DUES AND FEES	50.00		50.00	50.00		100.00	
1105 - PRESCHOOL	187,118.66	4.00	193,080.67	194,389.88	4.00	200,354.19	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0030 JEFFERSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	214,567.73	4.00	181,752.00	175,220.68	3.00	185,608.00	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	15,921.46			12,987.28			
62210 SOCIAL SECURITY - CERT			13,904.03			14,199.02	
62300 TEACHER RETIREMENT CONTRI	30,039.45			24,530.93			
62310 TEACHER RETIRE - CERT			25,445.28			25,985.12	
62700 HEALTH BENEFITS	14,104.25			10,871.73			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	688.69		410.77	505.91		419.47	
66150 SUPPLIES-SUPPLY CENTER			150.00			1,650.00	
1110 - KINDERGARTEN	277,077.42	4.00	233,166.96	225,433.41	3.00	240,050.49	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0030 JEFFERSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	788,942.51	15.00	815,044.00	808,986.30	16.00	779,058.00	15.00
61117 STIPENDS - CERT			1,000.00			1,000.00	
61120 CLASSIFIED	72,170.13	2.87	57,833.99	58,689.99	2.87	59,264.40	2.87
62110 GROUP INSURANCE			7,023.36			6,584.40	
62112 LIFE INSURANCE	571.20			580.72			
62114 DENTAL	5,367.12			5,343.58			
62115 HOSPITAL INDEMNITY	1,158.24			1,163.32			
62116 SHORT TERM DISABILITY	1,194.72			1,184.24			
62120 GROUP INS - CLASSIFIED			1,224.70			1,224.70	
62200 SOCIAL SECURITY	62,961.69			63,516.85			
62210 SOCIAL SECURITY - CERT			62,350.87			59,597.94	
62220 SOCIAL SECURITY - CLASSIF			4,424.30			4,533.72	
62300 TEACHER RETIREMENT CONTRI	120,556.11			121,474.76			
62310 TEACHER RETIRE - CERT			114,106.16			109,068.12	
62320 TEACHER RETIRE - CLASSIF			8,096.76			8,297.02	
62700 HEALTH BENEFITS	62,971.68			65,474.63			
62710 HEALTH - CERTIFIED			50,940.00			50,736.00	
62720 HEALTH - CLASSIFED			9,746.52			10,400.88	
62910 OTHER BENEFITS-CERTIFIED	2,542.28		1,841.99	2,259.80		1,760.67	
62920 OTHER BENEFITS-CLASSIFIED	391.08		850.16	1,028.21		871.18	
63220 INSTR PRGM IMPRVMNT SRVS							
63410 PUPIL SERVICES			500.00			500.00	
65320 POSTAGE	428.41		200.00	384.41		200.00	
65500 PRINTING & BINDING INT			44.00	87.00		44.00	
65505 PRINTING & BINDING EXT	48.31		200.00	196.05		200.00	
65510 FREE PRINTED ITEMS				18.95			
65515 COPIER LEASE	10,516.65			9,833.29			
65810 TRAVEL - CERTIFIED			1,512.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS	27,206.09		7,580.00	21,427.27		8,673.00	
66150 SUPPLIES-SUPPLY CENTER	4,462.73		4,000.00	4,149.45		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)	139.95		150.00			150.00	
66440 AUDIOVISUAL MATERIALS			1,000.00			2,000.00	
66510 SOFTWARE			1,000.00			3,000.00	
67300 EQUIPMENT			1,500.00			2,261.00	
67340 TECH RELATED HARDWARE			4,000.00	718.11		4,000.00	
68100 DUES AND FEES			300.00	350.00		300.00	
1120 - ELEMENTARY	1,161,628.90	17.87	1,156,468.81	1,166,866.93	18.87	1,119,225.03	17.87

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0030 JEFFERSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	28,176.00	0.40					
62200 SOCIAL SECURITY	2,155.41						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	3,944.70						
62310 TEACHER RETIRE - CERT							
62910 OTHER BENEFITS-CERTIFIED	90.09						
1210 - ITINERANT INSTRUCTION	34,366.20	0.40					
1220 - RESOURCE ROOM							
61120 CLASSIFIED	21,495.99	1.00	21,839.00	22,298.00	1.00	22,838.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,550.89			1,606.12			
62220 SOCIAL SECURITY - CLASSIF			1,670.68			1,747.11	
62300 TEACHER RETIREMENT CONTRI	3,009.49			3,121.69			
62320 TEACHER RETIRE - CLASSIF			3,057.46			3,197.32	
62920 OTHER BENEFITS-CLASSIFIED	117.35		321.03	390.51		335.72	
1220 - RESOURCE ROOM	26,600.44	1.00	27,314.89	27,843.04	1.00	28,544.87	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0030 JEFFERSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	48,966.15	1.00	32,793.00	33,285.00	1.00	35,589.00	1.00
61120 CLASSIFIED		1.00	15,263.00	15,498.00	1.00	15,956.00	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	3,399.28			3,706.53			
62210 SOCIAL SECURITY - CERT			2,508.66			2,722.56	
62220 SOCIAL SECURITY - CLASSIF			1,167.62			1,220.63	
62300 TEACHER RETIREMENT CONTRI	6,855.29			6,829.55			
62310 TEACHER RETIRE - CERT			4,591.02			4,982.46	
62320 TEACHER RETIRE - CLASSIF			2,136.82			2,233.84	
62700 HEALTH BENEFITS	3,402.72			7,247.99			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	156.58		74.11	98.89		80.43	
62920 OTHER BENEFITS-CLASSIFIED			224.37	271.51		234.55	
1240 - SPECIAL CLASS 1:10	63,218.98	2.00	66,416.28	67,803.15	2.00	71,133.15	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT						1,500.00	
66150 SUPPLIES-SUPPLY CENTER						200.00	
1511 - BEFORE/AFTER SCHOOL PROGR						1,700.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0030 JEFFERSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	130,221.87	2.00	106,149.00	107,602.28	2.00	68,194.80	1.40
62110 GROUP INSURANCE			877.92			614.54	
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	9,207.77			8,047.48			
62210 SOCIAL SECURITY - CERT			8,120.40			5,216.91	
62300 TEACHER RETIREMENT CONTRI	18,231.26			15,064.47			
62310 TEACHER RETIRE - CERT			14,860.86			9,547.27	
62700 HEALTH BENEFITS	6,805.30			7,530.68			
62710 HEALTH - CERTIFIED			6,792.00			5,073.60	
62910 OTHER BENEFITS-CERTIFIED	420.42		239.90	319.93		154.12	
1910 - GIFTED AND TALENTED	165,764.54	2.00	137,040.08	139,442.76	2.00	88,801.24	1.40
1915 - MUSIC							
61110 CERTIFIED	61,360.00	1.00	62,621.00	66,561.00	1.00	67,841.00	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	4,400.37			5,052.56			
62210 SOCIAL SECURITY - CERT			4,790.51			5,189.84	
62300 TEACHER RETIREMENT CONTRI	8,590.36			9,318.53			
62310 TEACHER RETIRE - CERT			8,766.94			9,497.74	
62700 HEALTH BENEFITS	3,402.56			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	195.70		141.52	188.88		153.32	
1915 - MUSIC	78,387.95	1.00	80,154.93	85,183.93	1.00	86,744.86	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0030 JEFFERSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	41,527.00	1.00	42,788.00	43,375.64	1.00	44,710.00	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	2,908.14			3,039.16			
62210 SOCIAL SECURITY - CERT			3,273.28			3,420.32	
62300 TEACHER RETIREMENT CONTRI	5,813.79			6,072.62			
62310 TEACHER RETIRE - CERT			5,990.32			6,259.40	
62700 HEALTH BENEFITS	3,402.70			3,623.94			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	132.45		96.70	129.10		101.04	
1960 - FINE ARTS	54,223.04	1.00	55,983.26	56,679.42	1.00	58,553.72	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	59,571.64	1.00	60,887.00	51,070.23	1.00	63,801.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	35.36			29.92			
62114 DENTAL	306.02			258.94			
62115 HOSPITAL INDEMNITY	66.04			55.88			
62116 SHORT TERM DISABILITY	68.12			57.64			
62200 SOCIAL SECURITY	4,089.08			3,623.21			
62210 SOCIAL SECURITY - CERT			4,657.86			4,880.78	
62300 TEACHER RETIREMENT CONTRI	8,339.94			7,149.79			
62310 TEACHER RETIRE - CERT			8,524.18			8,932.14	
62700 HEALTH BENEFITS	3,686.28			3,322.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	200.62		137.60	151.03		144.19	
2120 - GUIDANCE SERVICES	76,363.10	1.00	78,041.60	65,718.64	1.00	81,821.07	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0030 JEFFERSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	32,306.40	0.80	43,737.60	58,398.30	0.80	56,328.00	1.00
62112 LIFE INSURANCE	19.68			33.99			
62114 DENTAL	169.44			294.21			
62115 HOSPITAL INDEMNITY	36.48			63.51			
62116 SHORT TERM DISABILITY	37.68			65.46			
62120 GROUP INS - CLASSIFIED			351.18			438.96	
62200 SOCIAL SECURITY	2,383.14			4,299.26			
62220 SOCIAL SECURITY - CLASSIF			3,345.93			4,309.09	
62300 TEACHER RETIREMENT CONTRI	4,522.92			8,175.77			
62320 TEACHER RETIRE - CLASSIF			6,123.26			7,885.92	
62700 HEALTH BENEFITS	2,041.66			3,765.80			
62720 HEALTH - CLASSIFED			2,716.80			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				172.44			
62920 OTHER BENEFITS-CLASSIFIED	176.61		98.85			127.30	
2134 - NURSES	41,694.01	0.80	56,373.62	75,268.74	0.80	72,713.27	1.00
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED				56,328.00		58,032.00	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				4,197.84			
62210 SOCIAL SECURITY - CERT						4,439.45	
62300 TEACHER RETIREMENT CONTRI				7,885.92			
62310 TEACHER RETIRE - CERT						8,124.48	
62700 HEALTH BENEFITS				3,624.00			
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				167.33		131.15	
2141 - SPV PSYCH SERVICES				72,642.05		74,790.04	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0030 JEFFERSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	170.15		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,405.55		1,310.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	66,317.84	1.20	80,051.80	81,246.30	1.20	84,023.25	1.20
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	39.12			37.76			
62114 DENTAL	338.88			327.11			
62115 HOSPITAL INDEMNITY	73.20			70.66			
62116 SHORT TERM DISABILITY	75.36			72.74			
62200 SOCIAL SECURITY	5,016.73			5,779.86			
62210 SOCIAL SECURITY - CERT			6,123.96			6,427.78	
62300 TEACHER RETIREMENT CONTRI	9,284.47			11,374.36			
62310 TEACHER RETIRE - CERT			11,207.25			11,763.26	
62700 HEALTH BENEFITS	4,083.35			4,174.93			
62710 HEALTH - CERTIFIED			4,075.20			4,348.80	
62910 OTHER BENEFITS-CERTIFIED	241.75		180.91	234.29		189.89	
2214 - INSTRUCTIONAL STAFF ADVIS	85,470.70	1.20	102,165.88	103,318.01	1.20	107,279.74	1.20

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0030 JEFFERSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,193.86	1.00	59,487.70	60,335.21	1.00	61,648.54	1.00
61120 CLASSIFIED	15,321.60	0.60	15,782.40	16,020.00	0.60	16,509.60	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	451.92			451.92			
62115 HOSPITAL INDEMNITY	97.44			97.44			
62116 SHORT TERM DISABILITY	100.56			100.56			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	5,279.59			5,494.27			
62210 SOCIAL SECURITY - CERT			4,550.81			4,716.11	
62220 SOCIAL SECURITY - CLASSIF			1,207.35			1,262.98	
62300 TEACHER RETIREMENT CONTRI	10,292.11			10,689.63			
62310 TEACHER RETIRE - CERT			8,328.28			8,630.80	
62320 TEACHER RETIRE - CLASSIF			2,209.54			2,311.34	
62700 HEALTH BENEFITS	3,402.62			3,605.49			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	212.25		134.44	212.94		139.33	
62920 OTHER BENEFITS-CLASSIFIED			35.67			37.31	
66100 GENERAL SUPPL & MATERIALS	4,670.11		1,500.00	5,708.32		2,950.00	
66150 SUPPLIES-SUPPLY CENTER			100.00			600.00	
66420 LIBRARY BOOKS			3,954.00			3,954.00	
66510 SOFTWARE			200.00			200.00	
2222 - SCHOOL LIBRARY SERVICES	98,066.94	1.60	101,581.19	102,760.66	1.60	107,279.01	1.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0030 JEFFERSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,577.00	1.00	21,201.00	21,520.00	1.00	22,172.00	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	1,573.43			1,640.41			
62220 SOCIAL SECURITY - CLASSIF			1,621.88			1,696.16	
62300 TEACHER RETIREMENT CONTRI	2,880.75			3,012.74			
62320 TEACHER RETIRE - CLASSIF			2,968.14			3,104.08	
62700 HEALTH BENEFITS	3,402.65			3,623.89			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	111.37		311.65	377.11		325.93	
2230 - INSTR-RELATED TECHNOLOGY	28,971.92	1.00	29,925.39	30,600.87	1.00	31,348.89	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,747.00	1.00	89,755.00	91,051.00	1.00	91,040.00	1.00
61120 CLASSIFIED	35,460.00	1.00	35,460.00	36,000.00	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			426.72	
62200 SOCIAL SECURITY	9,220.61			9,302.19			
62210 SOCIAL SECURITY - CERT			6,866.26			6,964.56	
62220 SOCIAL SECURITY - CLASSIF			2,712.69			2,754.00	
62300 TEACHER RETIREMENT CONTRI	17,528.88			17,787.13			
62310 TEACHER RETIRE - CERT			12,565.70			12,745.60	
62320 TEACHER RETIRE - CLASSIF			4,964.40			5,040.00	
62700 HEALTH BENEFITS	6,805.44			7,211.12			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	327.19		202.85	357.47		205.75	
62920 OTHER BENEFITS-CLASSIFIED	221.46		80.14			81.36	
65310 TELEPHONE	316.02		300.00	468.68		250.00	
2410 - OFFICE OF THE PRINCIPAL	160,492.28	2.00	160,564.72	163,043.27	2.00	163,194.95	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0030 JEFFERSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,741.17		5,500.00	6,476.49		6,500.00	
2590 - OTHER SUPPORT SERVICES-BU	5,741.17		5,500.00	6,476.49		6,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	58,848.73	2.50	64,831.00	60,489.42	2.50	61,757.50	2.50
61300 OVERTIME	537.47			830.71			
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			1,083.12			853.44	
62200 SOCIAL SECURITY	4,273.29			4,489.34			
62220 SOCIAL SECURITY - CLASSIF			4,959.57			4,724.44	
62300 TEACHER RETIREMENT CONTRI	8,314.10			8,584.83			
62320 TEACHER RETIRE - CLASSIF			9,076.34			8,646.05	
62700 HEALTH BENEFITS	6,805.44			7,174.24			
62720 HEALTH - CLASSIFED			8,490.00			7,248.00	
62920 OTHER BENEFITS-CLASSIFIED	416.67		953.01	1,027.29		907.84	
2611 - CUSTODIAN	80,049.14	2.50	89,393.04	83,449.27	2.50	84,137.27	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	21,845.72		23,000.00	14,748.30		15,000.00	
66210 NATURAL GAS	9,737.15		13,500.00	6,971.18		10,000.00	
66220 ELECTRICITY	45,257.28		42,000.00	42,952.58		43,000.00	
2620 - MAINTENANCE OF BUILDINGS	76,840.15		78,500.00	64,672.06		68,000.00	
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	3,061.33		4,000.00	1,612.75			
69610 STUDENT MEALS - ABC PRE K						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,061.33		4,000.00	1,612.75		4,000.00	
0030 JEFFERSON Totals	2,706,049.25	43.37	2,656,981.32	2,734,745.63	42.97	2,697,481.79	42.57

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0032 DODD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	88,671.00	2.00	91,193.00	92,517.00	2.00	161,918.00	3.00
61120 CLASSIFIED	40,764.81	2.00	41,888.00	42,655.50	2.00	61,785.00	3.00
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	104.38			106.08			
62114 DENTAL	1,106.38			1,129.92			
62115 HOSPITAL INDEMNITY	238.76			243.84			
62116 SHORT TERM DISABILITY	246.28			251.52			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	9,525.07			9,930.73			
62210 SOCIAL SECURITY - CERT			6,976.26			12,386.73	
62220 SOCIAL SECURITY - CLASSIF			3,204.43			4,726.55	
62300 TEACHER RETIREMENT CONTRI	18,121.13			18,924.14			
62310 TEACHER RETIRE - CERT			12,767.02			22,668.52	
62320 TEACHER RETIRE - CLASSIF			5,864.32			8,649.90	
62700 HEALTH BENEFITS	13,326.97			14,495.77			
62710 HEALTH - CERTIFIED			6,792.00			10,872.00	
62720 HEALTH - CLASSIFED			6,792.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	282.93		206.09	265.91		365.94	
62920 OTHER BENEFITS-CLASSIFIED	220.28		615.75	747.30		908.24	
66100 GENERAL SUPPL & MATERIALS	2,535.09		1,500.00	2,480.46		4,040.00	
66150 SUPPLIES-SUPPLY CENTER	774.01		800.00	708.67		500.00	
1105 - PRESCHOOL	175,917.09	4.00	180,330.23	184,456.84	4.00	302,289.92	6.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0032 DODD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	110,108.00	2.00	116,572.00	104,064.24	3.00	128,609.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
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	8,342.98			7,761.04			
62210 SOCIAL SECURITY - CERT			8,917.76			9,838.58	
62300 TEACHER RETIREMENT CONTRI	15,415.09			14,569.02			
62310 TEACHER RETIRE - CERT			16,320.08			18,005.26	
62700 HEALTH BENEFITS	10,577.60			9,163.72			
62710 HEALTH - CERTIFIED			6,792.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	351.18		263.45	306.94		290.66	
66150 SUPPLIES-SUPPLY CENTER	74.82						
1110 - KINDERGARTEN	146,186.55	2.00	150,182.17	137,035.52	3.00	168,932.38	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0032 DODD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	477,390.79	12.00	581,642.00	557,305.82	13.00	590,042.00	13.00
61117 STIPENDS - CERT	1,987.50		3,000.00	937.50		3,000.00	
61120 CLASSIFIED	88,632.36	4.47	90,930.01	92,993.25	4.47	70,397.37	3.47
61300 OVERTIME	245.12			681.39			
62110 GROUP INSURANCE			5,726.88			5,706.48	
62112 LIFE INSURANCE	432.48			505.92			
62114 DENTAL	4,166.58			4,849.24			
62115 HOSPITAL INDEMNITY	899.16			1,046.48			
62116 SHORT TERM DISABILITY	927.48			1,074.20			
62120 GROUP INS - CLASSIFIED			1,907.44			1,480.72	
62200 SOCIAL SECURITY	41,691.63			47,621.26			
62210 SOCIAL SECURITY - CERT			44,495.61			45,138.20	
62220 SOCIAL SECURITY - CLASSIF			6,956.15			5,385.39	
62300 TEACHER RETIREMENT CONTRI	79,482.50			91,268.64			
62310 TEACHER RETIRE - CERT			81,429.88			82,605.88	
62320 TEACHER RETIRE - CLASSIF			12,730.20			9,855.63	
62700 HEALTH BENEFITS	40,380.03			52,953.09			
62710 HEALTH - CERTIFIED			44,148.00			43,488.00	
62720 HEALTH - CLASSIFED			8,388.12			8,951.28	
62910 OTHER BENEFITS-CERTIFIED	1,532.25		1,314.50	1,646.39		1,333.48	
62920 OTHER BENEFITS-CLASSIFIED	480.32		1,336.67	1,678.27		1,034.84	
64310 REPAIRS & MAINTENANCE				35.00			
65320 POSTAGE	370.66		500.00	712.74		500.00	
65500 PRINTING & BINDING INT	617.00			326.00		500.00	
65505 PRINTING & BINDING EXT	301.94					500.00	
65515 COPIER LEASE	6,726.24			8,572.65			
65810 TRAVEL - CERTIFIED						500.00	
66100 GENERAL SUPPL & MATERIALS	16,231.07		8,000.00	14,911.50		14,058.00	
66150 SUPPLIES-SUPPLY CENTER	2,818.54		4,196.00	2,127.08		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	82.17						
66510 SOFTWARE	1,000.00						
67300 EQUIPMENT			500.00				
67340 TECH RELATED HARDWARE				7,925.74			
68100 DUES AND FEES	100.00		200.00			200.00	
1120 - ELEMENTARY	766,495.82	16.47	897,401.46	889,172.16	17.47	886,677.27	16.47

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0032 DODD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	50,009.00	1.00	51,270.00	51,199.56	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	3,700.22			3,259.62			
62210 SOCIAL SECURITY - CERT			3,922.16				
62300 TEACHER RETIREMENT CONTRI	7,001.34			7,168.00			
62310 TEACHER RETIRE - CERT			7,177.80				
62700 HEALTH BENEFITS	3,402.32			3,623.49			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	159.50		115.87	154.67			
1220 - RESOURCE ROOM	64,711.34	1.00	66,320.79	65,844.30	1.00		
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	36,112.55	1.00	29,961.50	30,396.07	0.50	30,396.00	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	20.40			16.32			
62114 DENTAL	176.64			141.36			
62115 HOSPITAL INDEMNITY	38.10			30.48			
62116 SHORT TERM DISABILITY	39.30			31.44			
62200 SOCIAL SECURITY	2,707.21			2,280.29			
62210 SOCIAL SECURITY - CERT			2,292.05			2,325.29	
62300 TEACHER RETIREMENT CONTRI	5,055.74			4,255.50			
62310 TEACHER RETIRE - CERT			4,194.61			4,255.44	
62700 HEALTH BENEFITS	2,126.70			1,811.98			
62710 HEALTH - CERTIFIED			1,698.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED	131.96		67.71	90.40		68.69	
1230 - SPECIAL CLASS 1:15	46,408.60	1.00	38,433.35	39,053.84	0.50	39,076.90	0.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0032 DODD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	57,521.64	1.00	58,838.00	59,611.28	1.00	61,000.00	1.00
61120 CLASSIFIED	35,645.65	2.00	36,880.00	17,252.33	2.00	15,041.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			55.59			
62114 DENTAL	847.44			600.27			
62115 HOSPITAL INDEMNITY	182.88			129.54			
62116 SHORT TERM DISABILITY	188.64			133.62			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	7,046.01			5,815.13			
62210 SOCIAL SECURITY - CERT			4,501.11			4,666.50	
62220 SOCIAL SECURITY - CLASSIF			2,821.32			1,150.64	
62300 TEACHER RETIREMENT CONTRI	13,043.40			10,760.86			
62310 TEACHER RETIRE - CERT			8,237.32			8,540.00	
62320 TEACHER RETIRE - CLASSIF			5,163.20			2,105.74	
62700 HEALTH BENEFITS	6,804.30			4,049.17			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	183.63		132.97	177.46		137.86	
62920 OTHER BENEFITS-CLASSIFIED	194.29		542.13	297.14		221.10	
1240 - SPECIAL CLASS 1:10	121,731.32	3.00	125,200.45	98,882.39	3.00	97,352.52	2.00
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL				18,922.00		2,500.00	
1515 - SCHOOL IMPROVEMENT				18,922.00		2,500.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0032 DODD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1560 - READING							
61110 CERTIFIED	46,517.64	1.00	47,833.00	48,551.00	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	3,530.78			3,665.09			
62210 SOCIAL SECURITY - CERT			3,659.22				
62300 TEACHER RETIREMENT CONTRI	6,512.53			6,797.16			
62310 TEACHER RETIRE - CERT			6,696.62				
62700 HEALTH BENEFITS	3,402.72			3,623.80			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	148.24		108.10	144.16			
1560 - READING	60,550.87	1.00	62,131.90	63,220.17	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	22,796.46	0.50	28,495.50	23,126.38	0.50	28,908.00	0.50
62110 GROUP INSURANCE			219.48			219.48	
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	1,738.08			1,763.34			
62210 SOCIAL SECURITY - CERT			2,179.91			2,211.46	
62300 TEACHER RETIREMENT CONTRI	3,191.48			3,237.66			
62310 TEACHER RETIRE - CERT			3,989.37			4,047.12	
62700 HEALTH BENEFITS	1,361.00			1,449.51			
62710 HEALTH - CERTIFIED			1,698.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED	72.74		64.40	68.74		65.33	
1910 - GIFTED AND TALENTED	29,335.44	0.50	36,646.66	29,821.31	0.50	37,263.39	0.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0032 DODD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1915 - MUSIC							
61110 CERTIFIED	50,405.39	1.00	47,938.40	48,633.57	0.80	49,983.20	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	27.51			26.16			
62114 DENTAL	237.83			226.08			
62115 HOSPITAL INDEMNITY	51.27			48.72			
62116 SHORT TERM DISABILITY	53.00			50.40			
62200 SOCIAL SECURITY	3,855.60			3,716.06			
62210 SOCIAL SECURITY - CERT			3,667.29			3,823.71	
62300 TEACHER RETIREMENT CONTRI	7,056.80			6,808.74			
62310 TEACHER RETIRE - CERT			6,711.38			6,997.65	
62700 HEALTH BENEFITS	2,863.81			2,899.05			
62710 HEALTH - CERTIFIED			2,716.80			2,899.20	
62910 OTHER BENEFITS-CERTIFIED	166.62		108.34	144.51		112.96	
1915 - MUSIC	64,717.83	1.00	61,493.37	62,553.29	0.80	64,167.88	0.80
1960 - FINE ARTS							
61110 CERTIFIED	16,284.93	0.50	17,531.50	17,303.87	0.50	21,737.40	0.60
62110 GROUP INSURANCE			219.48			263.38	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.12			141.12			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	1,244.00			1,321.22			
62210 SOCIAL SECURITY - CERT			1,341.16			1,662.91	
62300 TEACHER RETIREMENT CONTRI	2,279.79			2,422.45			
62310 TEACHER RETIRE - CERT			2,454.41			3,043.24	
62700 HEALTH BENEFITS	1,701.36			1,812.00			
62710 HEALTH - CERTIFIED			1,698.00			2,174.40	
62910 OTHER BENEFITS-CERTIFIED	51.83		39.62	52.83		49.13	
1960 - FINE ARTS	21,781.27	0.50	23,284.17	23,131.73	0.50	28,930.46	0.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0032 DODD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	53,793.00	1.00	55,054.00	55,880.00	1.00	57,160.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,076.78			4,242.64			
62210 SOCIAL SECURITY - CERT			4,211.63			4,372.74	
62300 TEACHER RETIREMENT CONTRI	7,530.95			7,823.25			
62310 TEACHER RETIRE - CERT			7,707.56			8,002.40	
62700 HEALTH BENEFITS	3,402.51			3,623.74			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	171.57		124.42	166.00		129.18	
2120 - GUIDANCE SERVICES	69,413.77	1.00	70,932.57	72,174.59	1.00	73,727.28	1.00
2134 - NURSES							
61120 CLASSIFIED	18,174.27	0.50	19,974.00	20,279.99	0.50	20,892.00	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	1,390.23			1,542.89			
62220 SOCIAL SECURITY - CLASSIF			1,528.01			1,598.24	
62300 TEACHER RETIREMENT CONTRI	2,544.27			2,839.13			
62320 TEACHER RETIRE - CLASSIF			2,796.36			2,924.88	
62700 HEALTH BENEFITS	1,701.32			1,812.00			
62720 HEALTH - CLASSIFED			1,698.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED				60.19			
62920 OTHER BENEFITS-CLASSIFIED	99.34		45.14			47.22	
2134 - NURSES	24,128.79	0.50	26,260.99	26,753.56	0.50	27,493.82	0.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0032 DODD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,328.90		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	5,127.02			4,960.71			
62200 SOCIAL SECURITY	378.01			367.99			
62300 TEACHER RETIREMENT CONTRI	717.80			694.45			
62910 OTHER BENEFITS-CERTIFIED	14.50						
2191 - SPV OF STUDENTS(NON-INST)	6,237.33			6,023.15			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0032 DODD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	34,096.69	1.00	50,372.49	51,128.68	1.00	52,442.02	1.00
61120 CLASSIFIED	14,354.36	0.40	14,868.00	15,098.40	0.60	15,852.00	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	36.55			42.16			
62114 DENTAL	378.95			428.38			
62115 HOSPITAL INDEMNITY	81.70			92.36			
62116 SHORT TERM DISABILITY	84.32			95.32			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	3,648.10			4,997.44			
62210 SOCIAL SECURITY - CERT			3,853.50			4,011.81	
62220 SOCIAL SECURITY - CLASSIF			1,137.40			1,212.68	
62300 TEACHER RETIREMENT CONTRI	6,783.21			9,271.76			
62310 TEACHER RETIRE - CERT			7,052.15			7,341.88	
62320 TEACHER RETIRE - CLASSIF			2,081.52			2,219.28	
62700 HEALTH BENEFITS	4,559.36			5,670.85			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			2,037.60			2,174.40	
62910 OTHER BENEFITS-CERTIFIED	160.03		113.84	192.35		118.52	
62920 OTHER BENEFITS-CLASSIFIED	161.15		33.60			35.83	
66100 GENERAL SUPPL & MATERIALS	2,968.48		4,000.00	6,795.07		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	166.07		648.00	202.93		444.00	
2222 - SCHOOL LIBRARY SERVICES	67,478.97	1.40	90,289.10	94,015.70	1.60	96,171.42	1.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0032 DODD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,554.76	1.00	23,185.00	20,963.39	1.00	24,254.00	1.00
61300 OVERTIME	171.52						
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	1,573.92			1,508.95			
62220 SOCIAL SECURITY - CLASSIF			1,773.65			1,855.43	
62300 TEACHER RETIREMENT CONTRI	3,041.70			2,934.88			
62320 TEACHER RETIRE - CLASSIF			3,245.90			3,395.56	
62700 HEALTH BENEFITS	3,402.44			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	114.11		340.82	420.33		356.53	
2230 - INSTR-RELATED TECHNOLOGY	30,285.17	1.00	32,368.09	29,878.27	1.00	33,912.24	1.00
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			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0032 DODD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	7,633.45					70,322.30	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	3.96						
62114 DENTAL	34.23						
62115 HOSPITAL INDEMNITY	7.41						
62116 SHORT TERM DISABILITY	7.64						
62200 SOCIAL SECURITY	575.87						
62210 SOCIAL SECURITY - CERT						5,379.66	
62300 TEACHER RETIREMENT CONTRI	1,068.92						
62310 TEACHER RETIRE - CERT						9,845.12	
62700 HEALTH BENEFITS	412.52						
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED						158.93	
2297 - LITERACY FACILITATOR	9,744.00					89,768.97	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	74,596.00	1.00	82,000.00	86,030.74	1.00	88,756.00	1.00
61120 CLASSIFIED	28,479.00	1.00	28,764.00	29,208.00	1.00	30,096.00	1.00
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE	51.34			51.68			
62114 DENTAL	541.42			553.19			
62115 HOSPITAL INDEMNITY	116.84			119.38			
62116 SHORT TERM DISABILITY	120.52			123.14			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,848.22			8,766.80			
62210 SOCIAL SECURITY - CERT			6,273.00			6,789.83	
62220 SOCIAL SECURITY - CLASSIF			2,200.45			2,302.34	
62300 TEACHER RETIREMENT CONTRI	14,430.51			16,133.46			
62310 TEACHER RETIRE - CERT			11,480.00			12,425.84	
62320 TEACHER RETIRE - CLASSIF			4,026.96			4,213.44	
62700 HEALTH BENEFITS	6,521.88			7,069.34			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	272.03		185.32	320.60		200.59	
62920 OTHER BENEFITS-CLASSIFIED	179.69		65.01	10.17		68.02	
65310 TELEPHONE	481.02			505.83		500.00	
66100 GENERAL SUPPL & MATERIALS	1,685.60					1,000.00	
2410 - OFFICE OF THE PRINCIPAL	135,324.07	2.00	142,672.82	148,892.33	2.00	154,465.74	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0032 DODD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,279.23		3,000.00	5,806.72		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,279.23		3,000.00	5,806.72		5,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	21,808.98	2.50	55,716.00	53,412.96	2.50	68,852.00	2.50
61300 OVERTIME				1,919.46			
62112 LIFE INSURANCE	20.40			40.80			
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			853.44			1,115.76	
62200 SOCIAL SECURITY	1,654.90			4,210.26			
62220 SOCIAL SECURITY - CLASSIF			4,262.28			5,267.18	
62300 TEACHER RETIREMENT CONTRI	3,053.25			3,060.13			
62320 TEACHER RETIRE - CLASSIF			3,482.64			9,639.28	
62700 HEALTH BENEFITS	2,835.60			7,174.24			
62720 HEALTH - CLASSIFED			6,792.00			8,718.00	
62820 PUBLIC RETIREMENT - CLASS			1,233.60	1,338.98			
62920 OTHER BENEFITS-CLASSIFIED	156.08		819.02	968.48		1,012.12	
2611 - CUSTODIAN	29,935.53	2.50	73,158.98	72,937.95	2.50	94,604.34	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,057.88		4,500.00	3,467.67		4,000.00	
66210 NATURAL GAS	7,764.22		11,000.00	7,695.32		9,000.00	
66220 ELECTRICITY	37,566.84		40,000.00	44,453.90		45,000.00	
2620 - MAINTENANCE OF BUILDINGS	49,388.94		55,500.00	55,616.89		58,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0032 DODD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,663.56	1.00	20,952.00	15,006.88	1.00	19,452.00	1.00
61300 OVERTIME				112.45			
62112 LIFE INSURANCE	20.37			17.58			
62114 DENTAL	281.94			243.36			
62115 HOSPITAL INDEMNITY	60.84			52.52			
62116 SHORT TERM DISABILITY	62.76			54.17			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,399.87			1,154.95			
62220 SOCIAL SECURITY - CLASSIF			1,602.83			1,488.08	
62300 TEACHER RETIREMENT CONTRI	2,612.80			2,116.73			
62320 TEACHER RETIRE - CLASSIF			2,933.28			2,723.28	
62700 HEALTH BENEFITS	3,395.83			3,115.85			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				46.42			
62920 OTHER BENEFITS-CLASSIFIED	98.49		47.35	2.59		43.96	
2660 - SECURITY SERVICES	26,596.46	1.00	29,358.18	21,923.50	1.00	27,758.04	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	896.88		2,500.00	1,572.37		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	896.88		2,500.00	1,572.37		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,049.16		4,000.00	1,603.68			
69610 STUDENT MEALS - ABC PRE K						6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,049.16		4,000.00	1,603.68		6,000.00	
0032 DODD Totals	1,955,506.81	39.87	2,172,775.28	2,198,412.50	41.37	2,296,402.57	40.47

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	100,647.28	2.00	47,928.00	48,565.46	1.00	51,591.00	1.00
61120 CLASSIFIED	22,505.00	2.00	23,185.00	23,532.00	1.00	24,254.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.68			53.04			
62114 DENTAL	847.44			564.96			
62115 HOSPITAL INDEMNITY	182.88			121.92			
62116 SHORT TERM DISABILITY	188.64			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,229.13			5,088.48			
62210 SOCIAL SECURITY - CERT			3,666.49			3,946.71	
62220 SOCIAL SECURITY - CLASSIF			1,773.65			1,855.43	
62300 TEACHER RETIREMENT CONTRI	17,241.45			10,093.60			
62310 TEACHER RETIRE - CERT			6,709.92			7,222.74	
62320 TEACHER RETIRE - CLASSIF			3,245.90			3,395.56	
62700 HEALTH BENEFITS	10,206.43			7,246.58			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	321.43		108.32	144.55		116.60	
62920 OTHER BENEFITS-CLASSIFIED	121.79		340.82	412.28		356.53	
66100 GENERAL SUPPL & MATERIALS	2,856.83			947.86		1,750.00	
66150 SUPPLIES-SUPPLY CENTER	700.00		1,400.00				
68100 DUES AND FEES						50.00	
1105 - PRESCHOOL	164,133.98	4.00	96,015.78	96,896.49	2.00	102,652.25	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	131,990.00	3.00	130,287.00	133,906.00	3.00	138,466.00	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	10,067.20			10,230.46			
62210 SOCIAL SECURITY - CERT			9,966.96			10,592.66	
62300 TEACHER RETIREMENT CONTRI	18,478.54			18,746.95			
62310 TEACHER RETIRE - CERT			18,240.18			19,385.24	
62700 HEALTH BENEFITS	10,578.32			10,871.53			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	420.97		294.45	397.72		312.94	
66100 GENERAL SUPPL & MATERIALS	890.81			623.29			
66150 SUPPLIES-SUPPLY CENTER	46.89						
1110 - KINDERGARTEN	173,789.61	3.00	170,293.47	176,092.83	3.00	180,945.72	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	707,450.46	13.74	622,485.66	635,938.45	11.74	647,319.66	11.93
61120 CLASSIFIED	72,637.78	4.00	75,966.00	77,115.10	4.00	79,434.00	4.00
61300 OVERTIME	591.26			1,098.31			
62110 GROUP INSURANCE			5,153.39			5,236.80	
62112 LIFE INSURANCE	536.16			470.88			
62114 DENTAL	5,064.96			4,500.00			
62115 HOSPITAL INDEMNITY	1,092.96			971.04			
62116 SHORT TERM DISABILITY	1,127.52			1,001.76			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	58,020.47			52,943.75			
62210 SOCIAL SECURITY - CERT			47,620.16			49,519.97	
62220 SOCIAL SECURITY - CLASSIF			5,811.40			6,076.70	
62300 TEACHER RETIREMENT CONTRI	109,295.37			99,981.39			
62310 TEACHER RETIRE - CERT			87,147.99			90,624.75	
62320 TEACHER RETIRE - CLASSIF			10,635.24			11,120.76	
62700 HEALTH BENEFITS	62,641.59			57,711.90			
62710 HEALTH - CERTIFIED			39,869.04			43,234.32	
62720 HEALTH - CLASSIFED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	2,276.56		1,406.84	1,891.19		1,462.94	
62920 OTHER BENEFITS-CLASSIFIED	391.81		1,116.70	1,387.83		1,167.67	
65100 STUDENT TRANSPORTATION SE			1,200.00			1,200.00	
65320 POSTAGE	4.84			42.64			
65500 PRINTING & BINDING INT	115.00			192.00		200.00	
65515 COPIER LEASE	10,124.74			8,217.51			
66100 GENERAL SUPPL & MATERIALS	17,136.60		16,300.52	19,855.40		21,752.00	
66150 SUPPLIES-SUPPLY CENTER	2,570.17			577.52			
67330 FURNITURE & EQUIPMENT	3,766.95						
67340 TECH RELATED HARDWARE	4,204.65		4,000.00	3,621.24			
68100 DUES AND FEES			500.00	180.00		500.00	
1120 - ELEMENTARY	1,059,049.85	17.74	934,503.82	967,697.91	15.74	975,052.45	15.93

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	55,476.00	1.00	57,156.00	58,032.00	1.00	59,796.00	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	3,898.56			4,085.78			
62210 SOCIAL SECURITY - CERT			4,372.43			4,574.39	
62300 TEACHER RETIREMENT CONTRI	7,766.64			8,124.48			
62310 TEACHER RETIRE - CERT			8,001.84			8,371.44	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	177.37		129.17	172.44		135.14	
1210 - ITINERANT INSTRUCTION	71,160.25	1.00	73,494.40	74,477.66	1.00	76,939.93	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	21,810.45	1.00	29,961.50	30,395.93	0.50	30,396.00	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	12.24			16.32			
62114 DENTAL	105.84			141.12			
62115 HOSPITAL INDEMNITY	22.86			30.48			
62116 SHORT TERM DISABILITY	23.58			31.44			
62200 SOCIAL SECURITY	1,635.08			2,280.64			
62210 SOCIAL SECURITY - CERT			2,292.05			2,325.29	
62300 TEACHER RETIREMENT CONTRI	3,053.39			4,255.37			
62310 TEACHER RETIRE - CERT			4,194.61			4,255.44	
62700 HEALTH BENEFITS	1,276.02			1,811.96			
62710 HEALTH - CERTIFIED			1,698.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED	52.78		67.71	90.24		68.69	
1220 - RESOURCE ROOM	27,992.24	1.00	38,433.35	39,053.50	0.50	39,076.90	0.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED			56,319.00	33,005.50	1.00	58,400.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				38.08			
62114 DENTAL				353.10			
62115 HOSPITAL INDEMNITY				76.20			
62116 SHORT TERM DISABILITY				52.40			
62200 SOCIAL SECURITY				2,493.83			
62210 SOCIAL SECURITY - CERT			4,308.40			4,467.60	
62300 TEACHER RETIREMENT CONTRI				4,620.79			
62310 TEACHER RETIRE - CERT			7,884.66			8,176.00	
62700 HEALTH BENEFITS				4,474.66			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED			127.28	102.28		131.98	
1240 - SPECIAL CLASS 1:10			72,474.30	45,216.84	1.00	75,238.54	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	27,199.47	1.00	44,049.00	44,710.00	1.00	45,991.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
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			
62200 SOCIAL SECURITY	2,080.74			3,414.47			
62210 SOCIAL SECURITY - CERT			3,369.75			3,518.31	
62300 TEACHER RETIREMENT CONTRI	3,807.92			6,259.38			
62310 TEACHER RETIRE - CERT			6,166.86			6,438.74	
62700 HEALTH BENEFITS				3,623.82			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	148.77		99.55	132.82		103.94	
1910 - GIFTED AND TALENTED	33,456.38	1.00	57,520.12	58,579.45	1.00	60,114.95	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1915 - MUSIC							
61110 CERTIFIED	62,887.00	1.00	62,887.00	63,801.00	1.00	63,801.00	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	4,676.25			4,741.70			
62210 SOCIAL SECURITY - CERT			4,810.86			4,880.78	
62300 TEACHER RETIREMENT CONTRI	8,804.11			8,932.12			
62310 TEACHER RETIRE - CERT			8,804.18			8,932.14	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	200.65		142.12	189.53		144.19	
1915 - MUSIC	80,409.69	1.00	80,479.12	81,727.31	1.00	81,821.07	1.00
1960 - FINE ARTS							
61110 CERTIFIED	41,527.00	1.00	42,788.00	43,430.00	1.00	26,826.00	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	3,151.73			3,292.50			
62210 SOCIAL SECURITY - CERT			3,273.28			2,052.19	
62300 TEACHER RETIREMENT CONTRI	5,813.85			6,080.23			
62310 TEACHER RETIRE - CERT			5,990.32			3,755.64	
62700 HEALTH BENEFITS	3,402.49			3,623.74			
62710 HEALTH - CERTIFIED			3,396.00			2,174.40	
62910 OTHER BENEFITS-CERTIFIED	132.45		96.70	129.10		60.63	
1960 - FINE ARTS	54,466.48	1.00	55,983.26	56,994.53	1.00	35,132.24	0.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	62,887.00	1.00	62,887.00	63,248.19	1.00	63,801.00	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	4,212.67			4,205.77			
62210 SOCIAL SECURITY - CERT			4,810.85			4,880.78	
62300 TEACHER RETIREMENT CONTRI	8,804.13			8,854.73			
62310 TEACHER RETIRE - CERT			8,804.18			8,932.14	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	200.65		142.12	189.53		144.19	
2120 - GUIDANCE SERVICES	79,946.13	1.00	80,479.11	80,561.18	1.00	81,821.07	1.00
2134 - NURSES							
61120 CLASSIFIED	55,476.00	1.00	55,476.00	56,328.00	1.00	56,328.00	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	4,086.14			4,146.81			
62220 SOCIAL SECURITY - CLASSIF			4,243.91			4,309.09	
62300 TEACHER RETIREMENT CONTRI	7,766.64			7,885.92			
62320 TEACHER RETIRE - CLASSIF			7,766.64			7,885.92	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				167.33			
62920 OTHER BENEFITS-CLASSIFIED	303.22		125.38			127.30	
2134 - NURSES	71,473.68	1.00	71,446.89	72,591.02	1.00	72,713.27	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	375.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	28.69			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	52.50			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED				18.90			
65500 PRINTING & BINDING INT				78.00			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	456.19		1,310.00	1,406.90		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	53,815.89	1.00	53,815.89	54,592.60	1.00	54,592.60	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,114.88			4,176.21			
62210 SOCIAL SECURITY - CERT			4,116.92			4,176.33	
62300 TEACHER RETIREMENT CONTRI	7,534.24			7,643.04			
62310 TEACHER RETIRE - CERT			7,534.22			7,642.96	
62700 HEALTH BENEFITS	3,402.63			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	196.26		121.62	157.46		123.38	
66100 GENERAL SUPPL & MATERIALS	3,436.80		4,998.00	4,136.70		5,616.00	
66150 SUPPLIES-SUPPLY CENTER	1,236.51						
2222 - SCHOOL LIBRARY SERVICES	74,176.17	1.00	74,421.61	74,750.53	1.00	76,214.23	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	43,052.42	1.00	22,505.00	23,784.87	1.00	23,532.00	1.00
61300 OVERTIME	223.38			498.36			
62112 LIFE INSURANCE	40.80			20.40			
62114 DENTAL	564.96			282.48			
62115 HOSPITAL INDEMNITY	121.92			60.96			
62116 SHORT TERM DISABILITY	125.76			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,309.91			1,857.68			
62220 SOCIAL SECURITY - CLASSIF			1,721.63			1,800.20	
62300 TEACHER RETIREMENT CONTRI	6,058.65			3,399.65			
62320 TEACHER RETIRE - CLASSIF			3,150.70			3,294.48	
62700 HEALTH BENEFITS	6,805.37			3,623.99			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	237.15		330.82	424.99		345.92	
2230 - INSTR-RELATED TECHNOLOGY	60,540.32	1.00	31,530.87	34,016.26	1.00	33,023.32	1.00
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			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	80,685.00	1.00	83,082.00	84,294.00	1.00	86,629.00	1.00
61120 CLASSIFIED	23,340.00	1.00	24,048.00	24,420.00	1.00	25,164.00	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	7,850.94			8,207.92			
62210 SOCIAL SECURITY - CERT			6,355.77			6,627.12	
62220 SOCIAL SECURITY - CLASSIF			1,839.67			1,925.05	
62300 TEACHER RETIREMENT CONTRI	14,563.44			15,220.07			
62310 TEACHER RETIRE - CERT			11,631.48			12,128.06	
62320 TEACHER RETIRE - CLASSIF			3,366.72			3,522.96	
62700 HEALTH BENEFITS	6,805.44			7,211.12			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	294.06		187.77	309.21		195.78	
62920 OTHER BENEFITS-CLASSIFIED	145.82		54.35			56.87	
65310 TELEPHONE	316.02			468.30			
2410 - OFFICE OF THE PRINCIPAL	134,866.40	2.00	138,223.44	140,996.30	2.00	144,362.52	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,714.85		4,500.00	5,574.64		5,500.00	
2590 - OTHER SUPPORT SERVICES-BU	5,714.85		4,500.00	5,574.64		5,500.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	51,851.68	2.50	34,053.00	32,507.39	2.50	55,867.00	2.50
62112 LIFE INSURANCE	33.15			20.40			
62114 DENTAL	459.03			564.96			
62115 HOSPITAL INDEMNITY	99.06			121.92			
62116 SHORT TERM DISABILITY	102.18			60.26			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	3,878.74			2,440.89			
62220 SOCIAL SECURITY - CLASSIF			2,605.05			4,273.82	
62300 TEACHER RETIREMENT CONTRI	4,580.49			4,369.02			
62320 TEACHER RETIRE - CLASSIF			4,767.42			3,438.26	
62700 HEALTH BENEFITS	2,126.70			3,703.74			
62720 HEALTH - CLASSIFED						7,248.00	
62820 PUBLIC RETIREMENT - CLASS	765.30			52.02		1,252.32	
62920 OTHER BENEFITS-CLASSIFIED	406.06		500.58	566.62		821.25	
2611 - CUSTODIAN	64,302.39	2.50	42,352.77	44,407.22	2.50	73,754.09	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,667.86		12,000.00	3,900.23		5,000.00	
66210 NATURAL GAS	10,784.16		13,680.00	9,312.16		10,000.00	
66220 ELECTRICITY	28,983.05		30,000.00	29,985.76		30,000.00	
2620 - MAINTENANCE OF BUILDINGS	44,435.07		55,680.00	43,198.15		45,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,447.44			1,502.87			
2790 - OTHER STUDENT TRANS SVCS	1,447.44			1,502.87			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,561.46		2,000.00	695.38			
69610 STUDENT MEALS - ABC PRE K						2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,561.46		2,000.00	695.38		2,000.00	
0033 MEADOWCLIFF Totals	2,204,378.58	38.24	2,081,142.31	2,102,957.48	34.74	2,162,672.55	34.53

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0035 M.L. KING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	206,023.72	3.00	178,324.00	180,864.00	3.00	180,864.00	3.00
61120 CLASSIFIED	95,995.52	4.00	85,183.00	67,317.02	4.00	78,657.00	4.00
61300 OVERTIME	3.82						
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	226.95			159.12			
62114 DENTAL	2,471.70			1,694.88			
62115 HOSPITAL INDEMNITY	533.40			365.76			
62116 SHORT TERM DISABILITY	550.20			377.28			
62120 GROUP INS - CLASSIFIED			1,739.52			1,706.88	
62200 SOCIAL SECURITY	22,410.37			18,345.97			
62210 SOCIAL SECURITY - CERT			13,641.79			13,836.10	
62220 SOCIAL SECURITY - CLASSIF			6,516.49			6,017.27	
62300 TEACHER RETIREMENT CONTRI	42,283.37			34,745.35			
62310 TEACHER RETIRE - CERT			24,965.36			25,320.96	
62320 TEACHER RETIRE - CLASSIF			11,925.62			11,011.98	
62700 HEALTH BENEFITS	29,773.59			21,743.89			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62720 HEALTH - CLASSIFED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	669.36		403.02	528.45		408.75	
62920 OTHER BENEFITS-CLASSIFIED	540.93		1,252.18	1,179.55		1,156.26	
66100 GENERAL SUPPL & MATERIALS	2,982.01		7,200.00	3,992.30		4,440.00	
66150 SUPPLIES-SUPPLY CENTER			3,000.00			500.00	
68100 DUES AND FEES	50.00		1,000.00			100.00	
1105 - PRESCHOOL	404,514.94	7.00	360,239.86	331,313.57	7.00	350,704.08	7.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0035 M.L. KING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	216,298.95	5.00	219,075.00	216,911.02	5.00	233,727.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	160.48			163.20			
62114 DENTAL	1,388.86			1,412.40			
62115 HOSPITAL INDEMNITY	299.72			304.80			
62116 SHORT TERM DISABILITY	309.16			314.40			
62200 SOCIAL SECURITY	15,677.68			15,660.53			
62210 SOCIAL SECURITY - CERT			16,759.24			17,880.12	
62300 TEACHER RETIREMENT CONTRI	30,281.69			30,367.57			
62310 TEACHER RETIRE - CERT			30,670.50			32,721.78	
62700 HEALTH BENEFITS	13,326.94			14,496.00			
62710 HEALTH - CERTIFIED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	694.72		495.11	647.75		528.22	
1110 - KINDERGARTEN	278,438.20	5.00	282,778.65	280,277.67	5.00	301,547.92	5.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0035 M.L. KING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	1,128,103.96	22.20	1,121,401.60	1,161,356.12	22.20	1,110,501.40	21.20
61120 CLASSIFIED	81,414.15	4.00	71,180.00	84,090.59	5.00	95,307.00	5.00
61300 OVERTIME	21.36						
62110 GROUP INSURANCE			9,744.92			9,305.96	
62112 LIFE INSURANCE	816.13			821.97			
62114 DENTAL	7,553.06			7,871.68			
62115 HOSPITAL INDEMNITY	1,630.04			1,698.80			
62116 SHORT TERM DISABILITY	1,681.24			1,686.66			
62120 GROUP INS - CLASSIFIED			1,706.88			2,133.60	
62200 SOCIAL SECURITY	87,868.08			91,609.96			
62210 SOCIAL SECURITY - CERT			85,787.24			84,953.37	
62220 SOCIAL SECURITY - CLASSIF			5,445.27			7,290.98	
62300 TEACHER RETIREMENT CONTRI	169,335.70			174,362.80			
62310 TEACHER RETIRE - CERT			156,996.22			155,470.20	
62320 TEACHER RETIRE - CLASSIF			9,965.20			13,342.98	
62700 HEALTH BENEFITS	81,057.77			83,390.81			
62710 HEALTH - CERTIFIED			61,807.20			65,956.80	
62720 HEALTH - CLASSIFED			10,188.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	3,606.23		2,534.39	3,425.93		2,509.74	
62920 OTHER BENEFITS-CLASSIFIED	499.40		1,046.35	1,507.23		1,401.01	
63310 PROF EMP TRAIN/DEV CERT	800.00					2,000.00	
65100 STUDENT TRANSPORTATION SE			6,000.00			3,500.00	
65320 POSTAGE	235.99		500.00	541.46		750.00	
65500 PRINTING & BINDING INT	977.00		2,000.00	848.10		1,300.00	
65505 PRINTING & BINDING EXT	798.88		1,000.00	553.67		1,300.00	
65515 COPIER LEASE	12,815.94			12,771.71			
65800 TRAVEL			10,000.00			5,000.00	
65810 TRAVEL - CERTIFIED	958.60		4,000.00	3,212.02			
65820 TRAVEL - NON CERTIFIED				311.76			
66100 GENERAL SUPPL & MATERIALS	34,278.29		36,750.00	28,717.85		51,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,269.43		13,000.00	9,119.18		5,500.00	
66170 SUPPLIES - FOOD(NON C/N)	4,757.74		2,000.00	1,059.54		1,118.00	
67340 TECH RELATED HARDWARE			7,023.00	4,064.53		25,000.00	
68100 DUES AND FEES	225.00		1,000.00	921.34		1,000.00	
1120 - ELEMENTARY	1,625,703.99	26.20	1,621,076.27	1,673,943.71	27.20	1,660,137.04	26.20

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0035 M.L. KING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1121 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS				18,188.76			
66150 SUPPLIES-SUPPLY CENTER				2,760.29			
1121 - ELEMENTARY				20,949.05			
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	13,176.57						
62112 LIFE INSURANCE	6.48						
62114 DENTAL	56.40						
62115 HOSPITAL INDEMNITY	12.24						
62116 SHORT TERM DISABILITY	12.48						
62200 SOCIAL SECURITY	970.18						
62300 TEACHER RETIREMENT CONTRI	1,844.65						
62700 HEALTH BENEFITS	680.63						
62910 OTHER BENEFITS-CERTIFIED	42.04						
1210 - ITINERANT INSTRUCTION	16,801.67						
1220 - RESOURCE ROOM							
61110 CERTIFIED	120,937.00	2.00	122,198.00	124,001.00	2.00	125,281.00	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	8,563.66			8,726.08			
62210 SOCIAL SECURITY - CERT			9,348.15			9,584.00	
62300 TEACHER RETIREMENT CONTRI	16,931.29			17,360.11			
62310 TEACHER RETIRE - CERT			17,107.72			17,539.34	
62700 HEALTH BENEFITS	6,805.34			7,247.98			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	385.80		276.17	368.29		283.13	
1220 - RESOURCE ROOM	154,501.01	2.00	156,599.96	158,581.38	2.00	160,813.39	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0035 M.L. KING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	50,450.00	1.00	52,450.00	53,098.28	1.00	53,207.00	1.00
61120 CLASSIFIED	79,722.32	3.00	62,437.00	63,432.91	3.00	64,685.00	3.00
61300 OVERTIME	162.27			212.10			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	114.24			93.84			
62114 DENTAL	1,412.40			1,129.92			
62115 HOSPITAL INDEMNITY	304.80			243.84			
62116 SHORT TERM DISABILITY	314.40			251.52			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	9,212.68			8,820.07			
62210 SOCIAL SECURITY - CERT			4,012.43			4,070.34	
62220 SOCIAL SECURITY - CLASSIF			4,776.43			4,948.40	
62300 TEACHER RETIREMENT CONTRI	18,247.07			16,344.11			
62310 TEACHER RETIRE - CERT			7,343.00			7,448.98	
62320 TEACHER RETIRE - CLASSIF			8,741.18			9,055.90	
62700 HEALTH BENEFITS	10,208.07			7,247.99			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	160.91		118.54	158.09		120.25	
62920 OTHER BENEFITS-CLASSIFIED	433.59		917.82	1,114.96		950.87	
1240 - SPECIAL CLASS 1:10	170,742.75	4.00	149,307.52	152,147.63	4.00	153,453.86	4.00
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL				19,712.00			
1515 - SCHOOL IMPROVEMENT				19,712.00			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0035 M.L. KING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	81,906.82	1.40	86,276.20	87,528.41	1.40	87,528.40	1.40
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	45.60			45.60			
62114 DENTAL	395.52			395.52			
62115 HOSPITAL INDEMNITY	85.44			85.44			
62116 SHORT TERM DISABILITY	88.08			88.08			
62200 SOCIAL SECURITY	5,553.69			5,801.56			
62210 SOCIAL SECURITY - CERT			6,600.13			6,695.92	
62300 TEACHER RETIREMENT CONTRI	11,467.05			12,253.98			
62310 TEACHER RETIRE - CERT			12,078.67			12,253.98	
62700 HEALTH BENEFITS	4,763.63			5,073.40			
62710 HEALTH - CERTIFIED			4,754.40			5,073.60	
62910 OTHER BENEFITS-CERTIFIED	255.84		194.99	260.07		197.81	
1910 - GIFTED AND TALENTED	104,561.67	1.40	110,518.93	111,532.06	1.40	112,364.25	1.40
1915 - MUSIC							
61110 CERTIFIED	121,333.00	2.00	121,333.00	123,048.00	2.00	123,048.00	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	8,936.11			9,083.14			
62210 SOCIAL SECURITY - CERT			9,281.98			9,413.18	
62300 TEACHER RETIREMENT CONTRI	16,986.68			17,226.76			
62310 TEACHER RETIRE - CERT			16,986.62			17,226.72	
62700 HEALTH BENEFITS	6,805.44			7,247.84			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	387.26		274.22	356.61		278.09	
1915 - MUSIC	155,326.41	2.00	155,545.74	157,840.27	2.00	158,091.91	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0035 M.L. KING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	54,670.82	1.00	59,923.00	58,466.89	1.00	60,792.00	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	4,129.22			4,404.58			
62210 SOCIAL SECURITY - CERT			4,584.11			4,650.59	
62300 TEACHER RETIREMENT CONTRI	7,653.86			8,185.36			
62310 TEACHER RETIRE - CERT			8,389.22			8,510.88	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	173.42		135.43	180.64		137.39	
1960 - FINE ARTS	70,469.00	1.00	76,866.72	75,300.43	1.00	78,153.82	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	120,464.00	2.00	121,725.00	123,521.00	2.00	147,361.40	2.40
62110 GROUP INSURANCE			877.92			1,073.90	
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	8,770.39			8,965.34			
62210 SOCIAL SECURITY - CERT			9,311.95			11,273.15	
62300 TEACHER RETIREMENT CONTRI	16,865.10			17,293.04			
62310 TEACHER RETIRE - CERT			17,041.50			20,630.60	
62700 HEALTH BENEFITS	6,805.41			7,247.86			
62710 HEALTH - CERTIFIED			6,792.00			8,469.60	
62910 OTHER BENEFITS-CERTIFIED	384.29		275.10	366.95		333.04	
2120 - GUIDANCE SERVICES	154,167.11	2.00	156,023.47	158,272.11	2.00	189,141.69	2.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0035 M.L. KING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	56,476.00	1.00	52,260.00	53,064.00	1.00	54,672.00	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	4,212.15			4,059.39			
62220 SOCIAL SECURITY - CLASSIF			3,997.89			4,182.41	
62300 TEACHER RETIREMENT CONTRI	7,906.56			7,428.96			
62320 TEACHER RETIRE - CLASSIF			7,316.40			7,654.08	
62700 HEALTH BENEFITS	3,402.72						
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED				157.69			
62920 OTHER BENEFITS-CLASSIFIED	308.74		118.11			123.56	
2134 - NURSES	72,745.13	1.00	64,131.36	65,149.00	1.00	67,071.01	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	375.00		1,000.00	1,750.00		1,000.00	
62200 SOCIAL SECURITY	28.69			133.88			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	52.50			245.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED				29.92			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	456.19		1,310.00	2,252.30		1,310.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0035 M.L. KING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	120,072.02	2.00	129,273.69	131,149.55	2.00	131,149.55	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	8,315.33			9,078.51			
62210 SOCIAL SECURITY - CERT			9,889.43			10,032.94	
62300 TEACHER RETIREMENT CONTRI	16,810.02			18,360.79			
62310 TEACHER RETIRE - CERT			18,098.32			18,360.94	
62700 HEALTH BENEFITS	6,521.70			7,210.94			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	439.47		292.16	378.27		296.40	
2214 - INSTRUCTIONAL STAFF ADVIS	152,999.88	2.00	165,223.52	167,055.98	2.00	167,965.75	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0035 M.L. KING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	124,894.92	2.00	126,188.76	128,051.02	2.00	65,462.48	1.00
61120 CLASSIFIED	4,853.11	1.00			1.00		1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	70.38			66.98			
62114 DENTAL	635.58			847.44			
62115 HOSPITAL INDEMNITY	137.16			182.88			
62116 SHORT TERM DISABILITY	141.48			125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	9,457.34			9,329.23			
62210 SOCIAL SECURITY - CERT			9,653.44			5,007.88	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	18,164.68			17,927.14			
62310 TEACHER RETIRE - CERT			17,666.43			9,164.75	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	7,656.12			10,773.55			
62710 HEALTH - CERTIFIED			6,792.00			3,624.00	
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED	455.34		285.19	369.40		147.95	
62920 OTHER BENEFITS-CLASSIFIED	45.93						
66100 GENERAL SUPPL & MATERIALS	10,019.83		3,000.00	11,767.02		2,430.00	
66150 SUPPLIES-SUPPLY CENTER	376.64		1,000.00	56.54		2,000.00	
66420 LIBRARY BOOKS			3,000.00			2,000.00	
67340 TECH RELATED HARDWARE			2,436.00	1,434.66		5,000.00	
2222 - SCHOOL LIBRARY SERVICES	176,908.51	3.00	170,899.74	180,931.62	3.00	99,326.74	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0035 M.L. KING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	56,260.64	1.00	57,576.00	58,331.28	1.00	59,720.00	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	4,303.93			4,462.42			
62210 SOCIAL SECURITY - CERT			4,404.56			4,568.58	
62300 TEACHER RETIREMENT CONTRI	7,876.47			8,166.37			
62310 TEACHER RETIRE - CERT			8,060.64			8,360.80	
62700 HEALTH BENEFITS	3,402.59			3,623.84			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	179.31		130.12	173.60		134.97	
2230 - INSTR-RELATED TECHNOLOGY	72,461.90	1.00	74,006.28	75,196.47	1.00	76,847.31	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	90,013.00	1.00	88,959.00	92,655.00	1.00	90,109.00	1.00
61120 CLASSIFIED	67,795.27	2.00	70,920.00	65,206.99	2.00	72,000.00	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	10,664.03			10,618.71			
62210 SOCIAL SECURITY - CERT			6,805.36			6,893.34	
62220 SOCIAL SECURITY - CLASSIF			5,425.38			5,508.00	
62300 TEACHER RETIREMENT CONTRI	22,093.26			22,100.75			
62310 TEACHER RETIRE - CERT			12,454.26			12,615.26	
62320 TEACHER RETIRE - CLASSIF			9,928.80			10,080.00	
62700 HEALTH BENEFITS	10,207.81			10,816.59			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	330.50		201.05	461.31		203.65	
62920 OTHER BENEFITS-CLASSIFIED	424.92		160.28	35.28		162.72	
65310 TELEPHONE	315.64		800.00	463.74		300.00	
2410 - OFFICE OF THE PRINCIPAL	203,136.83	3.00	207,134.53	203,650.77	3.00	210,036.37	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0035 M.L. KING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	76,289.00	1.00	76,289.00	77,405.00	1.00	77,405.00	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	5,474.96			5,545.51			
62210 SOCIAL SECURITY - CERT			5,836.11			5,921.48	
62300 TEACHER RETIREMENT CONTRI	10,680.48			10,836.71			
62310 TEACHER RETIRE - CERT			10,680.46			10,836.70	
62700 HEALTH BENEFITS	3,402.72			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	278.10		172.41	218.45		174.94	
2411 - ASSISTANT PRINCIPAL	96,564.22	1.00	96,812.94	98,050.19	1.00	98,401.08	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,286.62		7,000.00	7,936.63		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	7,286.62		7,000.00	7,936.63		8,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	98,203.31	4.50	97,672.00	96,571.62	4.50	101,470.00	4.50
61300 OVERTIME	349.21						
62112 LIFE INSURANCE	74.80			90.10			
62114 DENTAL	1,035.76			1,247.62			
62115 HOSPITAL INDEMNITY	223.52			264.16			
62116 SHORT TERM DISABILITY	230.56			220.08			
62120 GROUP INS - CLASSIFIED			1,739.52			1,706.88	
62200 SOCIAL SECURITY	7,469.86			7,327.52			
62220 SOCIAL SECURITY - CLASSIF			7,471.91			7,762.45	
62300 TEACHER RETIREMENT CONTRI	13,797.24			13,519.94			
62320 TEACHER RETIRE - CLASSIF			13,674.08			14,205.80	
62700 HEALTH BENEFITS	9,640.95			12,920.42			
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62920 OTHER BENEFITS-CLASSIFIED	663.25		1,435.78	1,640.42		1,491.61	
2611 - CUSTODIAN	131,688.46	4.50	132,181.29	133,801.88	4.50	137,508.74	4.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0035 M.L. KING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	13,849.71		16,500.00	8,504.61		10,000.00	
66210 NATURAL GAS	15,821.64		18,400.00	12,805.85		15,000.00	
66220 ELECTRICITY	102,910.73		95,000.00	93,782.19		95,000.00	
2620 - MAINTENANCE OF BUILDINGS	132,582.08		129,900.00	115,092.65		120,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,248.00	1.00	22,917.00	23,267.00	1.00	23,267.00	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	1,675.82			1,762.19			
62220 SOCIAL SECURITY - CLASSIF			1,753.15			1,779.93	
62300 TEACHER RETIREMENT CONTRI	3,114.71			3,257.32			
62320 TEACHER RETIRE - CLASSIF			3,208.38			3,257.38	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				69.18			
62920 OTHER BENEFITS-CLASSIFIED	120.41		51.79			52.58	
2660 - SECURITY SERVICES	30,988.38	1.00	31,753.04	32,406.41	1.00	32,407.61	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,245.64		1,300.00	3,659.04		4,500.00	
2790 - OTHER STUDENT TRANS SVCS	3,245.64		1,300.00	3,659.04		4,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	6,102.84		6,000.00	2,419.12			
69610 STUDENT MEALS - ABC PRE K						6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	6,102.84		6,000.00	2,419.12		6,000.00	
0035 M.L. KING Totals	4,222,393.43	67.10	4,156,609.82	4,227,471.94	68.10	4,193,782.57	66.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	286,538.60	6.00	295,571.00	243,077.82	6.00	287,911.00	6.00
61120 CLASSIFIED	344,190.56	18.50	392,793.50	376,984.56	17.50	437,390.00	18.50
61300 OVERTIME				624.78			
62110 GROUP INSURANCE			2,654.16			2,633.76	
62112 LIFE INSURANCE	495.04			497.98			
62114 DENTAL	5,837.92			6,048.17			
62115 HOSPITAL INDEMNITY	1,259.84			1,305.21			
62116 SHORT TERM DISABILITY	1,299.52			1,346.32			
62120 GROUP INS - CLASSIFIED			7,319.52			7,910.64	
62200 SOCIAL SECURITY	47,073.25			45,747.79			
62210 SOCIAL SECURITY - CERT			22,611.18			22,025.19	
62220 SOCIAL SECURITY - CLASSIF			30,048.71			33,460.34	
62300 TEACHER RETIREMENT CONTRI	88,302.05			86,896.61			
62310 TEACHER RETIRE - CERT			41,379.94			40,307.54	
62320 TEACHER RETIRE - CLASSIF			54,991.09			61,234.60	
62700 HEALTH BENEFITS	70,984.62			77,102.27			
62710 HEALTH - CERTIFIED			20,376.00			21,744.00	
62720 HEALTH - CLASSIFED			57,732.00			66,930.00	
62910 OTHER BENEFITS-CERTIFIED	919.73		667.99	722.27		650.68	
62920 OTHER BENEFITS-CLASSIFIED	2,578.67		5,774.04	6,506.01		6,429.60	
66100 GENERAL SUPPL & MATERIALS	2,686.23		2,240.00			4,510.00	
66150 SUPPLIES-SUPPLY CENTER			560.00			620.00	
68100 DUES AND FEES	599.81						
1105 - PRESCHOOL	852,765.84	24.50	934,719.13	846,859.79	23.50	993,757.35	24.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	141,291.28	3.00	132,746.00	134,739.00	3.00	140,243.00	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	10,293.63			9,690.29			
62210 SOCIAL SECURITY - CERT			10,155.08			10,728.59	
62300 TEACHER RETIREMENT CONTRI	19,780.76			18,863.60			
62310 TEACHER RETIRE - CERT			18,584.44			19,634.02	
62700 HEALTH BENEFITS	6,804.97			10,871.86			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	451.07		300.01	400.27		316.95	
1110 - KINDERGARTEN	179,938.59	3.00	173,290.41	175,881.90	3.00	183,111.44	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	608,498.28	13.00	595,169.77	620,817.99	11.93	633,246.52	11.93
61117 STIPENDS - CERT	42,042.88		3,120.00	14,775.99		18,493.00	
61120 CLASSIFIED	99,940.50	5.00	88,620.00	90,207.28	5.00	92,686.00	5.00
61300 OVERTIME				49.33			
62110 GROUP INSURANCE			5,236.80			5,236.80	
62112 LIFE INSURANCE	477.68			511.41			
62114 DENTAL	4,664.70			4,997.87			
62115 HOSPITAL INDEMNITY	1,006.59			1,078.48			
62116 SHORT TERM DISABILITY	1,038.42			1,107.35			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	55,050.76			53,537.51			
62210 SOCIAL SECURITY - CERT			45,530.50			48,443.38	
62220 SOCIAL SECURITY - CLASSIF			6,779.43			7,090.48	
62300 TEACHER RETIREMENT CONTRI	100,586.65			101,623.89			
62310 TEACHER RETIRE - CERT			83,323.77			88,654.51	
62320 TEACHER RETIRE - CLASSIF			12,406.80			12,976.04	
62700 HEALTH BENEFITS	50,659.30			56,803.22			
62710 HEALTH - CERTIFIED			37,118.28			43,234.32	
62720 HEALTH - CLASSIFED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	1,970.82		1,345.09	1,830.67		1,431.14	
62920 OTHER BENEFITS-CLASSIFIED	541.31		1,302.71	1,855.88		1,362.48	
63230 CONSULTING-EDUCATIONAL				4,526.20			
63310 PROF EMP TRAIN/DEV CERT	987.00						
63410 PUPIL SERVICES			1,600.00				
65310 TELEPHONE	427.44						
65320 POSTAGE	175.88		150.00	245.25		100.00	
65505 PRINTING & BINDING EXT	408.20			946.00			
65515 COPIER LEASE	6,690.06			6,039.53			
65800 TRAVEL							
66100 GENERAL SUPPL & MATERIALS	39,858.55		38,563.00	33,473.95		37,565.00	
66150 SUPPLIES-SUPPLY CENTER	2,464.19		6,440.00	6,209.43		8,500.00	
66170 SUPPLIES - FOOD(NON C/N)	173.16			1,602.35		1,200.00	
66510 SOFTWARE	4,689.26						
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	23,870.50		9,000.00	26,069.82		1,000.00	
68100 DUES AND FEES	5,055.55		1,074.00	3,555.00		1,494.00	
1120 - ELEMENTARY	1,051,277.68	18.00	952,497.75	1,031,864.40	16.93	1,019,343.27	16.93

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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	60,672.00	1.00	62,520.00	63,468.00	1.00	65,388.00	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	4,622.91			4,836.74			
62210 SOCIAL SECURITY - CERT			4,782.78			5,002.18	
62300 TEACHER RETIREMENT CONTRI	8,494.08			8,885.52			
62310 TEACHER RETIRE - CERT			8,752.80			9,154.32	
62910 OTHER BENEFITS-CERTIFIED	193.99		141.30	188.65		147.78	
1210 - ITINERANT INSTRUCTION	74,421.94	1.00	76,635.84	77,817.87	1.00	80,131.24	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	27,142.56	0.50	28,396.50	28,800.06	0.50	29,440.00	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	2,073.98			2,198.07			
62210 SOCIAL SECURITY - CERT			2,172.33			2,252.16	
62300 TEACHER RETIREMENT CONTRI	3,799.92			4,031.98			
62310 TEACHER RETIRE - CERT			3,975.51			4,121.60	
62700 HEALTH BENEFITS	1,701.36			1,811.97			
62710 HEALTH - CERTIFIED			1,698.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED			64.18	81.22		66.53	
1220 - RESOURCE ROOM	34,937.42	0.50	36,526.00	37,142.90	0.50	37,911.77	0.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL				15,914.66			
1515 - SCHOOL IMPROVEMENT				15,914.66			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	48,646.69	1.00	50,013.00	50,719.00	1.00	43,430.00	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	3,354.06			3,496.82			
62210 SOCIAL SECURITY - CERT			3,825.99			3,322.40	
62300 TEACHER RETIREMENT CONTRI	6,810.52			7,100.61			
62310 TEACHER RETIRE - CERT			7,001.82			6,080.20	
62700 HEALTH BENEFITS	3,402.43			3,623.80			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	155.32		113.03	141.81		98.15	
1910 - GIFTED AND TALENTED	62,807.98	1.00	64,788.80	65,521.00	1.00	56,993.71	1.00
1915 - MUSIC							
61110 CERTIFIED	62,621.00	1.00	63,883.00	64,841.00	1.00	66,841.00	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	4,583.22			4,738.49			
62210 SOCIAL SECURITY - CERT			4,887.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	8,766.97			9,077.74			
62310 TEACHER RETIRE - CERT			8,943.62			9,357.74	
62700 HEALTH BENEFITS	3,402.44			3,623.85			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	199.73		144.38	192.70		151.06	
1915 - MUSIC	80,012.32	1.00	81,693.01	82,912.74	1.00	85,526.10	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	55,468.00	1.00	58,401.00	59,232.00	1.00	60,512.00	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	4,195.42			4,469.71			
62210 SOCIAL SECURITY - CERT			4,467.68			4,629.17	
62300 TEACHER RETIREMENT CONTRI	7,765.48			8,292.44			
62310 TEACHER RETIRE - CERT			8,176.14			8,471.68	
62700 HEALTH BENEFITS	3,402.42			3,623.83			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	177.03		131.99	167.13		136.76	
1960 - FINE ARTS	71,447.31	1.00	75,011.77	76,224.07	1.00	77,812.57	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	59,315.00	1.00	60,576.00	61,440.00	1.00	62,720.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,518.90			4,682.17			
62210 SOCIAL SECURITY - CERT			4,634.06			4,798.08	
62300 TEACHER RETIREMENT CONTRI	8,304.07			8,601.60			
62310 TEACHER RETIRE - CERT			8,480.64			8,780.80	
62700 HEALTH BENEFITS	3,402.72			3,623.98			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	189.30		136.90	173.60		141.75	
2120 - GUIDANCE SERVICES	76,168.95	1.00	77,662.56	78,960.31	1.00	80,503.59	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	31,017.61	0.80	31,958.40	32,448.00	0.80	33,427.20	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	2,372.88			2,458.28			
62220 SOCIAL SECURITY - CLASSIF			2,444.82			2,557.18	
62300 TEACHER RETIREMENT CONTRI	4,342.44			4,542.67			
62320 TEACHER RETIRE - CLASSIF			4,474.18			4,679.81	
62700 HEALTH BENEFITS	3,402.68			3,624.00			
62720 HEALTH - CLASSIFED			2,716.80			2,899.20	
62910 OTHER BENEFITS-CERTIFIED				96.45			
62920 OTHER BENEFITS-CLASSIFIED	169.54		72.23			75.55	
2134 - NURSES	41,744.11	0.80	42,017.59	43,608.36	0.80	43,990.10	0.80
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED				56,328.00		58,032.00	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				4,309.04			
62210 SOCIAL SECURITY - CERT						4,439.45	
62300 TEACHER RETIREMENT CONTRI				7,885.92			
62310 TEACHER RETIRE - CERT						8,124.48	
62910 OTHER BENEFITS-CERTIFIED				167.33		131.15	
2141 - SPV PSYCH SERVICES				69,129.25		71,166.04	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,328.90		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	4,937.41			4,942.92			
62200 SOCIAL SECURITY	368.65			371.23			
62300 TEACHER RETIREMENT CONTRI	691.22			691.95			
62910 OTHER BENEFITS-CERTIFIED	16.67						
2191 - SPV OF STUDENTS(NON-INST)	6,013.95			6,006.10			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,084.94	0.10	7,084.65	7,187.43	0.10	7,902.56	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	540.64			549.19			
62210 SOCIAL SECURITY - CERT			541.98			604.55	
62300 TEACHER RETIREMENT CONTRI	991.95			1,006.24			
62310 TEACHER RETIRE - CERT			991.85			1,106.36	
62700 HEALTH BENEFITS	339.86			360.33			
62710 HEALTH - CERTIFIED			339.60			362.40	
62910 OTHER BENEFITS-CERTIFIED	25.84		16.01	20.81		17.86	
2214 - INSTRUCTIONAL STAFF ADVIS	9,027.63	0.10	9,017.99	9,168.40	0.10	10,037.63	0.10

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,483.49	1.00	61,483.49	62,375.13	1.00	62,375.13	1.00
61120 CLASSIFIED	27,924.00	1.00	27,924.00	23,670.26	1.00	28,344.00	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			120.52			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,067.45			5,793.96			
62210 SOCIAL SECURITY - CERT			4,703.49			4,771.70	
62220 SOCIAL SECURITY - CLASSIF			2,136.19			2,168.32	
62300 TEACHER RETIREMENT CONTRI	12,517.07			12,046.30			
62310 TEACHER RETIRE - CERT			8,607.69			8,732.52	
62320 TEACHER RETIRE - CLASSIF			3,909.36			3,968.16	
62700 HEALTH BENEFITS	6,805.13			6,928.52			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	224.21		138.95	252.02		140.97	
62920 OTHER BENEFITS-CLASSIFIED	152.64		63.11			64.06	
63310 PROF EMP TRAIN/DEV CERT				130.00			
66100 GENERAL SUPPL & MATERIALS	1,103.88		1,088.00	3,754.54		1,000.00	
66420 LIBRARY BOOKS	2,893.78		3,000.00	745.00		4,580.00	
66510 SOFTWARE				1,374.93			
2222 - SCHOOL LIBRARY SERVICES	120,037.33	2.00	120,711.96	117,931.10	2.00	124,258.54	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	70,846.46	1.00	35,354.95	35,885.39	1.00	36,575.39	1.00
61120 CLASSIFIED	20,577.00	1.00	21,201.00	21,520.00	1.00	23,000.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			50.32			
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			459.36	
62200 SOCIAL SECURITY	6,869.09			4,145.78			
62210 SOCIAL SECURITY - CERT			2,704.65			2,798.02	
62220 SOCIAL SECURITY - CLASSIF			1,621.88			1,759.50	
62300 TEACHER RETIREMENT CONTRI	12,799.30			8,036.71			
62310 TEACHER RETIRE - CERT			4,949.69			5,120.55	
62320 TEACHER RETIRE - CLASSIF			2,968.14			3,220.00	
62700 HEALTH BENEFITS	6,804.91			6,945.77			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	258.35		79.90	103.49		82.66	
62920 OTHER BENEFITS-CLASSIFIED	111.37		311.65	377.13		338.10	
2230 - INSTR-RELATED TECHNOLOGY	119,132.16	2.00	76,849.54	77,843.37	2.00	80,812.54	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	123,021.00	1.00	84,391.00	92,209.00	1.00	88,300.00	1.00
61120 CLASSIFIED	35,467.99	1.00	35,460.00	36,006.11	1.00	36,000.00	1.00
61300 OVERTIME	46.10			35.11			
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	11,318.80			8,285.14			
62210 SOCIAL SECURITY - CERT			6,455.91			6,754.95	
62220 SOCIAL SECURITY - CLASSIF			2,712.69			2,754.00	
62300 TEACHER RETIREMENT CONTRI	22,194.87			17,955.01			
62310 TEACHER RETIRE - CERT			11,814.74			12,362.00	
62320 TEACHER RETIRE - CLASSIF			4,964.40			5,040.00	
62700 HEALTH BENEFITS	6,805.32			7,211.03			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	421.17		190.72	342.62		199.56	
62920 OTHER BENEFITS-CLASSIFIED	221.46		80.14	94.71		81.36	
65310 TELEPHONE	527.59		500.00	616.77		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	200,889.98	2.00	154,227.28	163,621.18	2.00	160,605.55	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,799.69		5,200.00	7,878.95		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,799.69		5,200.00	7,878.95		8,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	104,008.49	4.00	69,671.00	105,141.44	4.00	88,708.00	4.00
61300 OVERTIME	352.25			133.02			
62112 LIFE INSURANCE	94.35			104.55			
62114 DENTAL	1,306.47			1,518.33			
62115 HOSPITAL INDEMNITY	281.94			322.58			
62116 SHORT TERM DISABILITY	290.82			290.82			
62120 GROUP INS - CLASSIFIED			1,280.16			1,706.88	
62200 SOCIAL SECURITY	7,926.07			8,013.77			
62220 SOCIAL SECURITY - CLASSIF			5,329.83			6,786.16	
62300 TEACHER RETIREMENT CONTRI	14,610.47			14,738.36			
62320 TEACHER RETIRE - CLASSIF			9,753.94			12,419.12	
62700 HEALTH BENEFITS	16,307.48			19,311.29			
62720 HEALTH - CLASSIFED			10,188.00			14,496.00	
62920 OTHER BENEFITS-CLASSIFIED	739.27		1,024.17	1,776.50		1,304.00	
2611 - CUSTODIAN	145,917.61	4.00	97,247.10	151,350.66	4.00	125,420.16	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,727.34		10,500.00	9,642.70		10,500.00	
66210 NATURAL GAS	14,101.13		17,000.00	5,967.54		11,000.00	
66220 ELECTRICITY	117,978.81		110,000.00	101,439.80		110,000.00	
2620 - MAINTENANCE OF BUILDINGS	140,807.28		137,500.00	117,050.04		131,500.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,139.18			3,701.91		2,500.00	
2790 - OTHER STUDENT TRANS SVCS	2,139.18			3,701.91		2,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,936.23		4,000.00	1,120.31			
69610 STUDENT MEALS - ABC PRE K						6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,936.23		4,000.00	1,120.31		6,000.00	
0036 ROCKEFELLER Totals	3,281,135.56	61.90	3,120,906.73	3,276,833.62	59.83	3,380,691.60	61.83

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	131,711.64	2.00	65,883.00	130,828.15	1.00	66,841.00	1.00
61120 CLASSIFIED	34,641.90	2.00	22,505.00	32,425.84	1.00	23,532.00	1.00
61300 OVERTIME	3.94						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	106.08			99.62			
62114 DENTAL	1,129.92			1,047.53			
62115 HOSPITAL INDEMNITY	243.84			226.06			
62116 SHORT TERM DISABILITY	251.52			233.18			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	12,043.54			11,775.03			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62220 SOCIAL SECURITY - CLASSIF			1,721.63			1,800.20	
62300 TEACHER RETIREMENT CONTRI	23,290.23			22,855.61			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62320 TEACHER RETIRE - CLASSIF			3,150.70			3,294.48	
62700 HEALTH BENEFITS	13,610.75			13,767.93			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	420.42		148.90	390.84		151.06	
62920 OTHER BENEFITS-CLASSIFIED	187.28		330.82	576.91		345.92	
63410 PUPIL SERVICES			1,000.00				
66100 GENERAL SUPPL & MATERIALS	109.80		1,000.00			1,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			430.00	
68100 DUES AND FEES	548.00		350.00	230.00		100.00	
1105 - PRESCHOOL	218,298.86	4.00	119,011.40	214,456.70	2.00	120,079.42	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	72,522.00	2.00	96,360.00	80,015.06	2.00	93,357.00	2.00
62110 GROUP INSURANCE			898.32			877.92	
62112 LIFE INSURANCE	65.28			66.64			
62114 DENTAL	564.96			553.19			
62115 HOSPITAL INDEMNITY	121.92			119.38			
62116 SHORT TERM DISABILITY	125.76			123.14			
62200 SOCIAL SECURITY	5,489.44			6,045.21			
62210 SOCIAL SECURITY - CERT			7,371.54			7,141.81	
62300 TEACHER RETIREMENT CONTRI	10,153.08			11,202.09			
62310 TEACHER RETIRE - CERT			13,490.40			13,069.98	
62700 HEALTH BENEFITS	6,805.16			5,526.70			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	231.31		217.77	237.53		210.99	
66150 SUPPLIES-SUPPLY CENTER	298.86		300.00			300.00	
1110 - KINDERGARTEN	96,377.77	2.00	125,430.03	103,888.94	2.00	122,205.70	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	520,590.97	11.47	489,322.91	432,853.57	9.56	423,695.04	8.56
61117 STIPENDS - CERT	1,050.00						
61120 CLASSIFIED	23,735.17	2.00	35,507.00	36,179.46	2.00	37,130.00	2.00
61300 OVERTIME				72.58			
62110 GROUP INSURANCE			4,196.46			3,757.50	
62112 LIFE INSURANCE	377.73			323.30			
62114 DENTAL	2,975.42			3,017.78			
62115 HOSPITAL INDEMNITY	738.54			651.16			
62116 SHORT TERM DISABILITY	761.85			671.72			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	40,311.31			34,350.89			
62210 SOCIAL SECURITY - CERT			37,433.20			32,412.69	
62220 SOCIAL SECURITY - CLASSIF			2,716.29			2,840.45	
62300 TEACHER RETIREMENT CONTRI	76,352.81			65,674.69			
62310 TEACHER RETIRE - CERT			68,505.21			59,317.31	
62320 TEACHER RETIRE - CLASSIF			4,970.98			5,198.20	
62700 HEALTH BENEFITS	29,792.42			35,061.76			
62710 HEALTH - CERTIFIED			25,673.76			23,773.44	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	1,704.89		1,105.88	1,284.77		957.56	
62920 OTHER BENEFITS-CLASSIFIED	141.59		521.95	654.22		545.81	
63410 PUPIL SERVICES			100.00			100.00	
64310 REPAIRS & MAINTENANCE			200.00			200.00	
65100 STUDENT TRANSPORTATION SE			500.00			500.00	
65320 POSTAGE	332.76		150.00	238.71		150.00	
65500 PRINTING & BINDING INT	50.00		100.00	108.00		162.00	
65505 PRINTING & BINDING EXT							
65515 COPIER LEASE	4,617.10			3,643.39			
65810 TRAVEL - CERTIFIED	339.10		500.00	310.30		500.00	
66100 GENERAL SUPPL & MATERIALS	10,564.07		5,743.74	10,233.61		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,549.89		2,000.00	1,696.58		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	111.47						
66510 SOFTWARE			500.00			300.00	
67300 EQUIPMENT			200.00			500.00	
67340 TECH RELATED HARDWARE			3,000.00	4,054.48		4,000.00	
68100 DUES AND FEES	190.00			594.00		520.00	
1120 - ELEMENTARY	716,287.09	13.47	690,592.82	631,674.97	11.56	614,661.44	10.56

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	33,180.00	0.50	34,188.00	34,710.01	0.50	35,760.00	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	2,518.59			2,640.11			
62210 SOCIAL SECURITY - CERT			2,615.38			2,735.64	
62300 TEACHER RETIREMENT CONTRI	4,645.27			4,859.45			
62310 TEACHER RETIRE - CERT			4,786.32			5,006.40	
62700 HEALTH BENEFITS	1,701.36			1,811.99			
62710 HEALTH - CERTIFIED			1,698.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED	106.08		77.26	103.15		80.82	
1210 - ITINERANT INSTRUCTION	42,370.90	0.50	43,584.44	44,344.31	0.50	45,614.34	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	45,784.00	1.00	47,045.00	47,751.00	1.00	49,031.00	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	3,466.66			3,606.36			
62210 SOCIAL SECURITY - CERT			3,598.94			3,750.87	
62300 TEACHER RETIREMENT CONTRI	6,409.72			6,685.18			
62310 TEACHER RETIRE - CERT			6,586.30			6,864.34	
62700 HEALTH BENEFITS	3,402.44			3,623.78			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	146.02		106.32	141.86		110.81	
1220 - RESOURCE ROOM	59,647.80	1.00	61,171.52	62,247.14	1.00	63,819.98	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED			59,626.00	61,520.00	1.00	45,574.00	1.00
61120 CLASSIFIED						21,520.00	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			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				4,706.12			
62210 SOCIAL SECURITY - CERT			4,561.39			3,486.41	
62220 SOCIAL SECURITY - CLASSIF						1,646.28	
62300 TEACHER RETIREMENT CONTRI				8,612.79			
62310 TEACHER RETIRE - CERT			8,347.64			6,380.36	
62320 TEACHER RETIRE - CLASSIF						3,012.80	
62700 HEALTH BENEFITS				3,623.99			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED			134.75	179.81		103.00	
62920 OTHER BENEFITS-CLASSIFIED				18.90		316.34	
1240 - SPECIAL CLASS 1:10			76,504.74	79,100.57	1.00	90,152.87	2.00
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			
63230 CONSULTING-EDUCATIONAL				23,991.42			
1515 - SCHOOL IMPROVEMENT				24,422.35			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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	26,970.46	0.50	31,443.50	16,745.71	0.50	25,603.50	0.50
62110 GROUP INSURANCE			219.48			203.16	
62112 LIFE INSURANCE	16.32			20.40			
62114 DENTAL	141.36			153.08			
62115 HOSPITAL INDEMNITY	30.48			33.02			
62116 SHORT TERM DISABILITY	31.44			23.58			
62200 SOCIAL SECURITY	1,971.28			1,214.62			
62210 SOCIAL SECURITY - CERT			2,405.43			1,958.67	
62300 TEACHER RETIREMENT CONTRI	3,775.82			2,344.39			
62310 TEACHER RETIRE - CERT			4,402.09			3,584.49	
62700 HEALTH BENEFITS	1,701.35			1,963.55			
62710 HEALTH - CERTIFIED			1,698.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED	92.34		71.06	51.23		57.86	
1910 - GIFTED AND TALENTED	34,730.85	0.50	40,239.56	22,549.58	0.50	33,219.68	0.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1915 - MUSIC							
61110 CERTIFIED	56,991.00	1.00	56,991.00	57,816.00	1.00	57,816.00	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	4,184.81			4,280.49			
62210 SOCIAL SECURITY - CERT			4,359.81			4,422.92	
62300 TEACHER RETIREMENT CONTRI	7,978.76			8,094.26			
62310 TEACHER RETIRE - CERT			7,978.74			8,094.24	
62700 HEALTH BENEFITS	3,402.71			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	181.85		128.80	171.84		130.66	
1915 - MUSIC	73,178.09	1.00	73,293.31	74,425.55	1.00	74,526.78	1.00
1960 - FINE ARTS							
61110 CERTIFIED	7,315.17	0.67	21,693.60	34,207.74	0.60	32,734.00	0.80
62110 GROUP INSURANCE			263.38			351.16	
62112 LIFE INSURANCE	6.48			31.88			
62114 DENTAL	56.40			277.76			
62115 HOSPITAL INDEMNITY	12.24			60.16			
62116 SHORT TERM DISABILITY	12.48			61.82			
62200 SOCIAL SECURITY	555.23			2,585.86			
62210 SOCIAL SECURITY - CERT			1,659.56			2,504.16	
62300 TEACHER RETIREMENT CONTRI	1,024.17			4,789.06			
62310 TEACHER RETIRE - CERT			3,037.10			4,582.76	
62700 HEALTH BENEFITS	680.57			3,612.64			
62710 HEALTH - CERTIFIED			2,037.60			2,899.20	
62910 OTHER BENEFITS-CERTIFIED	23.33		49.02	102.00		73.98	
1960 - FINE ARTS	9,686.07	0.67	28,740.26	45,728.92	0.60	43,145.26	0.80

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	62,887.00	1.00	62,887.00	40,376.77	1.00	38,280.60	0.60
62110 GROUP INSURANCE			438.96			263.38	
62112 LIFE INSURANCE	32.64			20.76			
62114 DENTAL	282.48			178.86			
62115 HOSPITAL INDEMNITY	60.96			38.52			
62116 SHORT TERM DISABILITY	62.88			39.78			
62200 SOCIAL SECURITY	4,764.37			3,063.91			
62210 SOCIAL SECURITY - CERT			4,810.86			2,928.47	
62300 TEACHER RETIREMENT CONTRI	8,804.14			5,652.68			
62310 TEACHER RETIRE - CERT			8,804.18			5,359.29	
62700 HEALTH BENEFITS	3,402.52			2,287.73			
62710 HEALTH - CERTIFIED			3,396.00			2,174.40	
62910 OTHER BENEFITS-CERTIFIED	200.66		142.13	118.42		86.51	
2120 - GUIDANCE SERVICES	80,497.65	1.00	80,479.13	51,777.43	1.00	49,092.65	0.60
2134 - NURSES							
61120 CLASSIFIED	39,948.00	0.60	24,696.00	41,784.00	0.60	25,833.60	0.60
62112 LIFE INSURANCE	32.64			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			263.38			263.38	
62200 SOCIAL SECURITY	2,977.22			3,153.01			
62220 SOCIAL SECURITY - CLASSIF			1,889.24			1,976.27	
62300 TEACHER RETIREMENT CONTRI	5,592.72			5,849.76			
62320 TEACHER RETIRE - CLASSIF			3,457.44			3,616.70	
62700 HEALTH BENEFITS	3,402.68			3,623.99			
62720 HEALTH - CLASSIFED			2,037.60			2,174.40	
62910 OTHER BENEFITS-CERTIFIED				124.19			
62920 OTHER BENEFITS-CLASSIFIED	218.36		55.81			58.38	
2134 - NURSES	52,577.94	0.60	32,399.47	54,973.91	0.60	33,922.73	0.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,328.90		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,524.68	1.00	64,524.68	65,462.48	1.00	31,951.45	0.50
61120 CLASSIFIED	7,852.24	0.40	8,284.80	8,369.64	0.40	8,668.80	0.40
62110 GROUP INSURANCE			438.96			219.48	
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	5,382.13			5,481.92			
62210 SOCIAL SECURITY - CERT			4,936.14			2,444.29	
62220 SOCIAL SECURITY - CLASSIF			633.79			663.16	
62300 TEACHER RETIREMENT CONTRI	10,132.69			10,336.44			
62310 TEACHER RETIRE - CERT			9,033.46			4,473.20	
62320 TEACHER RETIRE - CLASSIF			1,159.87			1,213.63	
62700 HEALTH BENEFITS	4,763.57			5,055.08			
62710 HEALTH - CERTIFIED			3,396.00			1,812.00	
62720 HEALTH - CLASSIFED			1,358.40			1,449.60	
62910 OTHER BENEFITS-CERTIFIED	235.29		145.83	213.74		72.21	
62920 OTHER BENEFITS-CLASSIFIED	43.96		18.72			19.59	
66100 GENERAL SUPPL & MATERIALS	2,108.57		250.00	2,863.73		3,000.00	
66150 SUPPLIES-SUPPLY CENTER			250.00			500.00	
66420 LIBRARY BOOKS	1,683.28		2,930.00	1,795.00		1,820.00	
2222 - SCHOOL LIBRARY SERVICES	97,336.25	1.40	97,531.33	100,187.87	1.40	58,478.09	0.90

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,839.00	1.00	22,505.00	22,838.00	1.00	23,532.00	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	1,219.49			1,275.27			
62220 SOCIAL SECURITY - CLASSIF			1,721.63			1,800.20	
62300 TEACHER RETIREMENT CONTRI	3,057.49			3,197.31			
62320 TEACHER RETIRE - CLASSIF			3,150.70			3,294.48	
62700 HEALTH BENEFITS	3,402.72			3,623.91			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	118.19		330.82	400.13		345.92	
2230 - INSTR-RELATED TECHNOLOGY	30,063.61	1.00	31,530.87	31,761.34	1.00	33,023.32	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						57,443.75	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,394.45	
62310 TEACHER RETIRE - CERT						8,042.13	
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED						129.82	
2297 - LITERACY FACILITATOR						74,073.11	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	72,980.00	1.00	75,082.00	76,162.00	1.00	78,331.00	1.00
61120 CLASSIFIED	30,540.00	1.00	31,464.00	28,881.40	1.00	32,916.00	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	7,385.56			7,460.69			
62210 SOCIAL SECURITY - CERT			5,743.77			5,992.32	
62220 SOCIAL SECURITY - CLASSIF			2,407.00			2,518.07	
62300 TEACHER RETIREMENT CONTRI	14,492.86			14,706.12			
62310 TEACHER RETIRE - CERT			10,511.48			10,966.34	
62320 TEACHER RETIRE - CLASSIF			4,404.96			4,608.24	
62700 HEALTH BENEFITS	6,805.44			7,211.12			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	266.06		169.69	304.05		177.03	
62920 OTHER BENEFITS-CLASSIFIED	190.80		71.11			74.39	
65310 TELEPHONE	316.02		400.00	280.94		350.00	
65810 TRAVEL - CERTIFIED							
66150 SUPPLIES-SUPPLY CENTER						800.00	
2410 - OFFICE OF THE PRINCIPAL	133,842.42	2.00	137,911.69	135,872.00	2.00	144,847.07	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,099.99		3,300.00	4,312.29		4,300.00	
2590 - OTHER SUPPORT SERVICES-BU	4,099.99		3,300.00	4,312.29		4,300.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	51,279.92	2.00	52,063.00	52,860.17	2.00	53,491.00	2.00
61300 OVERTIME	1,256.14			494.25			
62112 LIFE INSURANCE	40.80			42.50			
62114 DENTAL	564.96			612.04			
62115 HOSPITAL INDEMNITY	60.96			71.12			
62116 SHORT TERM DISABILITY	94.32			136.24			
62120 GROUP INS - CLASSIFIED			792.48			792.48	
62200 SOCIAL SECURITY	4,009.18			4,073.70			
62220 SOCIAL SECURITY - CLASSIF			3,982.82			4,092.06	
62300 TEACHER RETIREMENT CONTRI	7,339.38			7,439.17			
62320 TEACHER RETIRE - CLASSIF			7,288.82			7,488.74	
62700 HEALTH BENEFITS	6,805.44			7,741.36			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62920 OTHER BENEFITS-CLASSIFIED	356.29		765.33	892.50		786.32	
2611 - CUSTODIAN	71,807.39	2.00	71,684.45	74,363.05	2.00	73,898.60	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,269.93		3,700.00	3,914.12		4,000.00	
66210 NATURAL GAS	9,210.44		13,000.00	8,528.89		10,000.00	
66220 ELECTRICITY	30,286.14		33,000.00	29,195.65		30,000.00	
2620 - MAINTENANCE OF BUILDINGS	42,766.51		49,700.00	41,638.66		44,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	204.24		200.00	136.96		400.00	
2790 - OTHER STUDENT TRANS SVCS	204.24		200.00	136.96		400.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,617.48		2,000.00	1,433.12			
69610 STUDENT MEALS - ABC PRE K						2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,617.48		2,000.00	1,433.12		2,000.00	
0037 GEYER SPRINGS Totals	1,767,303.29	31.14	1,766,615.02	1,875,151.54	28.16	1,726,771.04	28.46

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	146,427.00	3.00	92,716.00	94,077.00	2.00	161,558.00	3.00
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	97.92			65.28			
62114 DENTAL	847.44			564.96			
62115 HOSPITAL INDEMNITY	182.88			121.92			
62116 SHORT TERM DISABILITY	188.64			125.76			
62200 SOCIAL SECURITY	11,108.17			7,132.54			
62210 SOCIAL SECURITY - CERT			7,092.77			12,359.19	
62300 TEACHER RETIREMENT CONTRI	20,499.71			13,170.71			
62310 TEACHER RETIRE - CERT			12,980.24			22,618.12	
62700 HEALTH BENEFITS	6,805.41			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	467.18		209.54	279.53		365.12	
66100 GENERAL SUPPL & MATERIALS			300.00			300.00	
66150 SUPPLIES-SUPPLY CENTER			200.00			200.00	
1110 - KINDERGARTEN	186,624.35	3.00	117,772.47	119,161.70	2.00	205,965.31	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	633,477.03	12.80	695,724.40	700,454.52	13.80	715,588.60	13.80
61120 CLASSIFIED	69,841.35	3.73	78,303.55	70,078.51	3.73	81,883.75	3.73
61300 OVERTIME	40.29			162.54			
62110 GROUP INSURANCE			6,057.64			6,057.64	
62112 LIFE INSURANCE	497.74			531.74			
62114 DENTAL	4,722.22			4,957.62			
62115 HOSPITAL INDEMNITY	1,019.00			1,069.80			
62116 SHORT TERM DISABILITY	1,051.24			1,093.16			
62120 GROUP INS - CLASSIFIED			1,591.66			1,624.30	
62200 SOCIAL SECURITY	51,636.03			56,806.64			
62210 SOCIAL SECURITY - CERT			53,222.92			54,742.55	
62220 SOCIAL SECURITY - CLASSIF			5,990.21			6,264.11	
62300 TEACHER RETIREMENT CONTRI	98,469.91			107,897.59			
62310 TEACHER RETIRE - CERT			97,401.42			100,182.40	
62320 TEACHER RETIRE - CLASSIF			10,962.49			11,463.73	
62700 HEALTH BENEFITS	56,109.82			61,978.59			
62710 HEALTH - CERTIFIED			43,468.80			50,011.20	
62720 HEALTH - CLASSIFED			12,667.08			13,289.52	
62910 OTHER BENEFITS-CERTIFIED	2,015.60		1,572.34	2,097.47		1,617.23	
62920 OTHER BENEFITS-CLASSIFIED	398.68		1,151.06	1,217.88		1,203.70	
65320 POSTAGE	301.25		150.00	439.28		200.00	
65500 PRINTING & BINDING INT	43.00		200.00	221.00		200.00	
65505 PRINTING & BINDING EXT	187.05		350.00	602.90		350.00	
65515 COPIER LEASE	8,592.88			7,888.12			
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	14,998.06		10,052.00	17,825.43		14,403.00	
66150 SUPPLIES-SUPPLY CENTER	8,116.46		4,500.00	8,324.18		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)							
66300 FOOD			175.00			175.00	
66430 PERIODICALS			250.00			250.00	
66510 SOFTWARE			450.00			450.00	
67300 EQUIPMENT			750.00			1,000.00	
67340 TECH RELATED HARDWARE			900.00	181.75		900.00	
68100 DUES AND FEES			175.00			450.00	
1120 - ELEMENTARY	951,517.61	16.53	1,026,065.57	1,043,828.72	17.53	1,068,306.73	17.53

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	70,440.00	1.00	70,440.00	71,520.00	1.00	71,520.00	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	5,108.14			5,199.01			
62210 SOCIAL SECURITY - CERT			5,388.66			5,471.28	
62300 TEACHER RETIREMENT CONTRI	9,861.60			10,012.80			
62310 TEACHER RETIRE - CERT			9,861.60			10,012.80	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	225.22		159.19	212.47		161.64	
1210 - ITINERANT INSTRUCTION	89,476.64	1.00	89,684.41	91,007.24	1.00	91,228.68	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	41,622.00	1.00	42,883.00	43,526.00	1.00	44,806.00	1.00
61120 CLASSIFIED	19,975.00	1.00	20,577.00	20,956.71	1.00	17,982.00	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	4,676.39			4,872.57			
62210 SOCIAL SECURITY - CERT			3,280.55			3,427.66	
62220 SOCIAL SECURITY - CLASSIF			1,574.14			1,375.62	
62300 TEACHER RETIREMENT CONTRI	8,623.73			9,066.85			
62310 TEACHER RETIRE - CERT			6,003.62			6,272.84	
62320 TEACHER RETIRE - CLASSIF			2,880.78			2,517.48	
62700 HEALTH BENEFITS	6,805.21			7,247.83			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	132.75		96.92	129.35		101.26	
62920 OTHER BENEFITS-CLASSIFIED	108.17		302.48	372.51		264.34	
1220 - RESOURCE ROOM	82,808.93	2.00	85,256.17	87,318.54	2.00	84,860.88	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1560 - READING							
61110 CERTIFIED	56,315.00	1.00	57,576.00	58,440.00	1.00	59,720.00	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	4,255.31			4,417.98			
62210 SOCIAL SECURITY - CERT			4,404.56			4,568.58	
62300 TEACHER RETIREMENT CONTRI	7,884.07			8,181.60			
62310 TEACHER RETIRE - CERT			8,060.64			8,360.80	
62700 HEALTH BENEFITS	3,402.53			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	179.61		130.12	173.60		134.97	
1560 - READING	72,475.48	1.00	74,006.28	75,276.14	1.00	76,847.31	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	66,158.74	1.20	67,673.00	68,688.16	1.20	70,224.20	1.20
62110 GROUP INSURANCE			526.76			526.76	
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	5,048.31			5,231.45			
62210 SOCIAL SECURITY - CERT			5,176.99			5,372.15	
62300 TEACHER RETIREMENT CONTRI	9,262.21			9,616.34			
62310 TEACHER RETIRE - CERT			9,474.22			9,831.39	
62700 HEALTH BENEFITS	4,083.20			4,348.52			
62710 HEALTH - CERTIFIED			4,075.20			4,348.80	
62910 OTHER BENEFITS-CERTIFIED	211.01		152.94	204.16		158.71	
1910 - GIFTED AND TALENTED	85,290.03	1.20	87,079.11	88,615.19	1.20	90,462.01	1.20

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1915 - MUSIC							
61110 CERTIFIED	52,058.00	1.00	53,319.00	54,119.00	1.00	55,400.00	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	3,912.66			4,116.82			
62210 SOCIAL SECURITY - CERT			4,078.90			4,238.10	
62300 TEACHER RETIREMENT CONTRI	7,288.09			7,576.67			
62310 TEACHER RETIRE - CERT			7,464.66			7,756.00	
62700 HEALTH BENEFITS	3,402.70			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	166.03		120.50	160.73		125.20	
1915 - MUSIC	67,266.44	1.00	68,818.02	70,036.18	1.00	71,582.26	1.00
1960 - FINE ARTS							
61110 CERTIFIED	49,908.64	1.00	52,450.00	52,544.04	1.00	31,924.20	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	3,254.82			3,415.65			
62210 SOCIAL SECURITY - CERT			4,012.43			2,442.20	
62300 TEACHER RETIREMENT CONTRI	6,987.17			7,356.15			
62310 TEACHER RETIRE - CERT			7,343.00			4,469.39	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			2,174.40	
62910 OTHER BENEFITS-CERTIFIED	154.81		118.54	158.09		72.15	
1960 - FINE ARTS	64,147.12	1.00	67,758.93	67,536.89	1.00	41,345.72	0.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	68,883.00	1.00	68,883.00	69,841.00	1.00	69,841.00	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	5,253.82			5,334.78			
62210 SOCIAL SECURITY - CERT			5,269.55			5,342.83	
62300 TEACHER RETIREMENT CONTRI	9,643.72			9,777.80			
62310 TEACHER RETIRE - CERT			9,643.62			9,777.74	
62700 HEALTH BENEFITS	3,402.59			3,623.83			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	219.90		155.68	198.52		157.84	
2120 - GUIDANCE SERVICES	87,841.99	1.00	87,786.81	89,214.89	1.00	89,182.37	1.00
2134 - NURSES							
61120 CLASSIFIED	21,537.60	0.40	22,190.40	13,623.50	0.40	14,400.00	0.40
62112 LIFE INSURANCE	12.96			5.13			
62114 DENTAL	113.04			44.67			
62115 HOSPITAL INDEMNITY	24.48			16.83			
62116 SHORT TERM DISABILITY	25.20			17.18			
62120 GROUP INS - CLASSIFIED			175.58				
62200 SOCIAL SECURITY	1,588.14			1,019.46			
62220 SOCIAL SECURITY - CLASSIF			1,697.57			1,101.60	
62300 TEACHER RETIREMENT CONTRI	3,015.24			1,907.29			
62320 TEACHER RETIRE - CLASSIF			3,106.66			2,016.00	
62700 HEALTH BENEFITS	1,361.03			583.03			
62720 HEALTH - CLASSIFED			1,358.40				
62910 OTHER BENEFITS-CERTIFIED				43.29			
62920 OTHER BENEFITS-CLASSIFIED	117.74		50.15			32.54	
2134 - NURSES	27,795.43	0.40	28,578.76	17,260.38	0.40	17,550.14	0.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		1,000.00			1,000.00	
62200 SOCIAL SECURITY	57.38						
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00						
62310 TEACHER RETIRE - CERT			140.00			140.00	
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	93.50		1,310.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,084.61	0.10	7,084.65	7,187.32	0.10	7,902.56	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	541.36			549.32			
62210 SOCIAL SECURITY - CERT			541.98			604.55	
62300 TEACHER RETIREMENT CONTRI	991.81			1,006.31			
62310 TEACHER RETIRE - CERT			991.85			1,106.36	
62700 HEALTH BENEFITS	340.32			360.59			
62710 HEALTH - CERTIFIED			339.60			362.40	
62910 OTHER BENEFITS-CERTIFIED	25.83		16.01	20.73		17.86	
2214 - INSTRUCTIONAL STAFF ADVIS	9,027.85	0.10	9,017.99	9,168.19	0.10	10,037.63	0.10

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	63,121.48	1.00	64,524.68	65,462.48	1.00	65,462.48	1.00
61120 CLASSIFIED	8,539.20	0.40	8,798.40		0.40	9,201.60	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			32.64			
62114 DENTAL	395.52			282.48			
62115 HOSPITAL INDEMNITY	85.44			60.96			
62116 SHORT TERM DISABILITY	88.08			62.88			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,605.00			4,111.76			
62210 SOCIAL SECURITY - CERT			4,936.14			5,007.88	
62220 SOCIAL SECURITY - CLASSIF			673.08			703.92	
62300 TEACHER RETIREMENT CONTRI	10,032.44			9,164.70			
62310 TEACHER RETIRE - CERT			9,033.46			9,164.75	
62320 TEACHER RETIRE - CLASSIF			1,231.78			1,288.22	
62700 HEALTH BENEFITS	3,402.72			3,605.42			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	227.52		145.83	188.80		147.95	
62920 OTHER BENEFITS-CLASSIFIED	46.67		19.88			20.80	
66100 GENERAL SUPPL & MATERIALS	3,467.63		400.00	6,256.25		4,000.00	
66150 SUPPLIES-SUPPLY CENTER			200.00	55.47		200.00	
66420 LIBRARY BOOKS	1,449.40		3,000.00			1,200.00	
66430 PERIODICALS			200.00			200.00	
66510 SOFTWARE			736.00			394.00	
2222 - SCHOOL LIBRARY SERVICES	95,501.90	1.40	97,904.89	89,283.84	1.40	101,225.24	1.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,433.00	1.00	89,433.00	90,729.00	1.00	90,779.00	1.00
61120 CLASSIFIED	35,511.17	1.00	35,460.00	36,000.00	1.00	36,000.00	1.00
61300 OVERTIME	34.58						
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	8,701.17			8,793.66			
62210 SOCIAL SECURITY - CERT			6,841.62			6,944.59	
62220 SOCIAL SECURITY - CLASSIF			2,712.69			2,754.00	
62300 TEACHER RETIREMENT CONTRI	17,496.97			17,742.02			
62310 TEACHER RETIRE - CERT			12,520.62			12,709.06	
62320 TEACHER RETIRE - CLASSIF			4,964.40			5,040.00	
62700 HEALTH BENEFITS	6,805.36			7,211.12			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	326.03		202.12	357.47		205.16	
62920 OTHER BENEFITS-CLASSIFIED	221.90		80.14			81.36	
65310 TELEPHONE	316.02		475.00	506.60		475.00	
65810 TRAVEL - CERTIFIED			350.00			350.00	
66100 GENERAL SUPPL & MATERIALS	1,672.05		250.00			250.00	
66150 SUPPLIES-SUPPLY CENTER			125.00			125.00	
66430 PERIODICALS			225.00			225.00	
67340 TECH RELATED HARDWARE	1,435.13					135.00	
68100 DUES AND FEES	535.00		535.00			535.00	
2410 - OFFICE OF THE PRINCIPAL	163,354.06	2.00	161,832.27	162,205.55	2.00	164,721.85	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,641.98		2,400.00	3,640.07		3,500.00	
2590 - OTHER SUPPORT SERVICES-BU	2,641.98		2,400.00	3,640.07		3,500.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	70,053.43	3.00	61,151.20	61,839.27	3.00	62,985.00	3.00
61300 OVERTIME	214.14			392.42			
62112 LIFE INSURANCE	54.40			52.70			
62114 DENTAL	753.28			753.28			
62115 HOSPITAL INDEMNITY	162.56			162.56			
62116 SHORT TERM DISABILITY	167.68			162.44			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,291.65			4,704.49			
62220 SOCIAL SECURITY - CLASSIF			4,678.07			4,818.35	
62300 TEACHER RETIREMENT CONTRI	1,498.89			3,579.49			
62320 TEACHER RETIRE - CLASSIF			4,203.22			4,394.46	
62700 HEALTH BENEFITS	9,073.67			9,627.11			
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62920 OTHER BENEFITS-CLASSIFIED	477.65		898.92	1,047.16		925.87	
2611 - CUSTODIAN	87,747.35	3.00	82,399.57	82,320.92	3.00	85,275.84	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,170.80		7,500.00	6,056.14		6,500.00	
66210 NATURAL GAS	17,432.84		27,000.00	10,218.05		18,000.00	
66220 ELECTRICITY	52,483.75		50,000.00	55,127.38		55,000.00	
2620 - MAINTENANCE OF BUILDINGS	76,087.39		84,500.00	71,401.57		79,500.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEM.	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,680.70	1.00	19,743.00	21,949.73	1.00	20,646.00	1.00
61300 OVERTIME	928.84			829.07			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,428.41			1,650.20			
62220 SOCIAL SECURITY - CLASSIF			1,510.34			1,579.42	
62300 TEACHER RETIREMENT CONTRI	2,745.36			3,189.05			
62320 TEACHER RETIRE - CLASSIF			2,764.02			2,890.44	
62700 HEALTH BENEFITS	3,402.69			3,623.97			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				59.53			
62920 OTHER BENEFITS-CLASSIFIED	108.88		44.62	44.93		46.66	
2660 - SECURITY SERVICES	27,721.60	1.00	27,884.70	31,773.20	1.00	29,213.24	1.00
0038 PULASKI HEIGHTS ELEM. Totals	2,178,238.53	35.63	2,200,055.95	2,199,142.71	35.63	2,312,115.21	36.23

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0039 RIGHTSELL ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
62920 OTHER BENEFITS-CLASSIFIED	10.17						
2410 - OFFICE OF THE PRINCIPAL	10.17						
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER							
66210 NATURAL GAS							
66220 ELECTRICITY							
2620 - MAINTENANCE OF BUILDINGS							
0039 RIGHTSELL ACADEMY Totals	10.17						

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0040 ROMINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	149,724.51	3.00	119,725.00	108,299.26	2.00	124,081.00	2.00
61120 CLASSIFIED	58,144.82	3.00	44,344.00	45,076.00	2.00	46,370.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	146.20			106.08			
62114 DENTAL	1,530.10			1,082.84			
62115 HOSPITAL INDEMNITY	330.20			233.68			
62116 SHORT TERM DISABILITY	340.60			241.04			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	15,289.72			11,211.33			
62210 SOCIAL SECURITY - CERT			9,158.96			9,492.20	
62220 SOCIAL SECURITY - CLASSIF			3,392.31			3,547.31	
62300 TEACHER RETIREMENT CONTRI	29,101.93			21,472.47			
62310 TEACHER RETIRE - CERT			16,761.50			17,371.34	
62320 TEACHER RETIRE - CLASSIF			6,208.16			6,491.80	
62700 HEALTH BENEFITS	18,430.37			13,892.00			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	485.84		270.57	322.18		280.43	
62920 OTHER BENEFITS-CLASSIFIED	372.88		651.85	789.71		681.64	
66100 GENERAL SUPPL & MATERIALS	222.54		1,500.00	912.46		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			1,000.00	
67340 TECH RELATED HARDWARE				1,141.28			
68100 DUES AND FEES	675.00		800.00			600.00	
1105 - PRESCHOOL	274,794.71	6.00	218,627.71	204,780.33	4.00	228,143.08	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0040 ROMINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	106,292.00	3.00	100,270.00	101,775.00	3.00	106,022.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	8,026.27			7,762.66			
62210 SOCIAL SECURITY - CERT			7,670.65			8,110.68	
62300 TEACHER RETIREMENT CONTRI	14,880.90			14,248.53			
62310 TEACHER RETIRE - CERT			14,037.80			14,843.08	
62700 HEALTH BENEFITS	10,577.66			11,173.10			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	339.01		226.61	302.41		239.61	
1110 - KINDERGARTEN	141,432.72	3.00	133,709.94	136,578.58	3.00	141,404.25	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0040 ROMINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	529,474.44	13.70	606,174.00	582,163.44	15.00	640,255.76	14.93
61117 STIPENDS - CERT	678.50		200.00			1,505.00	
61120 CLASSIFIED	108,262.73	5.00	85,859.00	83,582.00	4.00	59,565.00	3.00
61127 STIPENDS - NON CERT	3,008.64						
61300 OVERTIME	429.59			511.81			
62110 GROUP INSURANCE			6,019.44			6,271.20	
62112 LIFE INSURANCE	527.51			566.61			
62114 DENTAL	5,002.25			5,461.28			
62115 HOSPITAL INDEMNITY	1,079.50			1,244.60			
62116 SHORT TERM DISABILITY	1,113.50			1,194.72			
62120 GROUP INS - CLASSIFIED			1,706.88			1,280.16	
62200 SOCIAL SECURITY	47,649.80			50,489.06			
62210 SOCIAL SECURITY - CERT			46,372.29			48,979.56	
62220 SOCIAL SECURITY - CLASSIF			6,568.21			4,556.73	
62300 TEACHER RETIREMENT CONTRI	85,809.39			93,275.86			
62310 TEACHER RETIRE - CERT			84,864.36			89,635.81	
62320 TEACHER RETIRE - CLASSIF			12,020.26			8,339.10	
62700 HEALTH BENEFITS	55,293.81			58,243.05			
62710 HEALTH - CERTIFIED			40,752.00			46,858.32	
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	1,783.45		1,369.94	1,744.08		1,446.98	
62920 OTHER BENEFITS-CLASSIFIED	595.38		1,262.12	1,519.48		875.60	
63310 PROF EMP TRAIN/DEV CERT	290.00		1,410.00	110.00			
63410 PUPIL SERVICES			900.00				
64310 REPAIRS & MAINTENANCE				41.28			
64320 TECH RELATED REPAIRS/MAIN	247.25		580.00			300.00	
65320 POSTAGE	485.72		805.00	383.64		300.00	
65500 PRINTING & BINDING INT	50.00		100.00	575.00		300.00	
65505 PRINTING & BINDING EXT	447.37		600.00			200.00	
65515 COPIER LEASE	8,542.38			7,812.05			
65810 TRAVEL - CERTIFIED	595.54		1,600.00	736.04		2,000.00	
66100 GENERAL SUPPL & MATERIALS	11,756.19		27,662.38	19,777.28		31,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,538.80		9,210.00	6,481.47		26,256.00	
66170 SUPPLIES - FOOD(NON C/N)	206.86		900.00			500.00	
67330 FURNITURE & EQUIPMENT				1,344.57			
67340 TECH RELATED HARDWARE	1,045.79		15,245.00	22,113.60		6,490.00	
1120 - ELEMENTARY	867,914.39	18.70	962,368.88	939,370.92	19.00	987,787.22	17.93

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0040 ROMINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	54,480.94	1.50					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	24.48						
62114 DENTAL	211.86						
62115 HOSPITAL INDEMNITY	45.72						
62116 SHORT TERM DISABILITY	47.16						
62200 SOCIAL SECURITY	4,147.27						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	7,627.33						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2,550.36						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	311.83						
1210 - ITINERANT INSTRUCTION	69,446.95	1.50					
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	87,220.07	2.00	176,540.00	176,484.13	3.00	182,409.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	48.96			97.92			
62114 DENTAL	423.84			847.44			
62115 HOSPITAL INDEMNITY	91.44			182.88			
62116 SHORT TERM DISABILITY	94.32			188.64			
62200 SOCIAL SECURITY	5,715.36			12,112.83			
62210 SOCIAL SECURITY - CERT			13,505.31			13,954.29	
62300 TEACHER RETIREMENT CONTRI	12,210.82			24,707.76			
62310 TEACHER RETIRE - CERT			24,715.60			25,537.26	
62700 HEALTH BENEFITS	5,103.72			10,871.32			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	277.13		398.98	532.29		412.24	
62920 OTHER BENEFITS-CLASSIFIED				18.90			
1240 - SPECIAL CLASS 1:10	111,185.66	2.00	226,664.77	226,044.11	3.00	234,501.67	3.00
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL				18,922.00			
66170 SUPPLIES - FOOD(NON C/N)				2,216.65			
1515 - SCHOOL IMPROVEMENT				21,138.65			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0040 ROMINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1525 - TECHNOLOGY							
61110 CERTIFIED	63,828.64	1.00	67,800.05	67,123.97	1.00	68,785.45	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,833.38			5,129.59			
62210 SOCIAL SECURITY - CERT			5,186.70			5,262.09	
62300 TEACHER RETIREMENT CONTRI	8,936.02			9,397.37			
62310 TEACHER RETIRE - CERT			9,492.01			9,629.96	
62700 HEALTH BENEFITS	3,402.64			3,321.95			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	203.75		153.23	194.57		155.46	
1525 - TECHNOLOGY	81,643.39	1.00	86,466.95	85,569.83	1.00	87,895.92	1.00
1560 - READING							
61110 CERTIFIED	85,755.31	2.00	105,378.00	106,959.00	2.00	109,519.00	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	6,560.36			8,167.90			
62210 SOCIAL SECURITY - CERT			8,061.42			8,378.20	
62300 TEACHER RETIREMENT CONTRI	12,005.78			14,974.35			
62310 TEACHER RETIRE - CERT			14,752.92			15,332.66	
62700 HEALTH BENEFITS	6,521.71			7,248.00			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	276.81		238.15	317.74		247.52	
1560 - READING	111,961.31	2.00	136,100.41	138,544.91	2.00	141,603.30	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0040 ROMINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	65,883.00	1.00	65,883.00	66,841.00	1.00	66,841.00	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	4,424.97			4,469.10			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	9,223.72			9,357.80			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		148.90	198.52		151.06	
1910 - GIFTED AND TALENTED	83,583.58	1.00	84,130.53	84,929.38	1.00	85,526.10	1.00
1915 - MUSIC							
61110 CERTIFIED	37,192.42	1.00	39,099.00	39,423.95	1.00	40,966.00	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	2,696.21			2,824.78			
62210 SOCIAL SECURITY - CERT			2,991.07			3,133.90	
62300 TEACHER RETIREMENT CONTRI	5,206.90			5,519.41			
62310 TEACHER RETIRE - CERT			5,473.86			5,735.24	
62700 HEALTH BENEFITS	3,402.31			3,623.75			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	120.68		88.36	117.93		92.58	
1915 - MUSIC	49,057.48	1.00	51,487.25	51,948.78	1.00	53,990.68	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0040 ROMINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	40,613.92	0.80	42,302.40	42,936.79	0.80	43,961.60	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	28.32			26.16			
62114 DENTAL	244.88			226.08			
62115 HOSPITAL INDEMNITY	52.80			48.72			
62116 SHORT TERM DISABILITY	54.56			50.40			
62200 SOCIAL SECURITY	3,005.39			3,114.34			
62210 SOCIAL SECURITY - CERT			3,236.13			3,363.06	
62300 TEACHER RETIREMENT CONTRI	5,685.96			6,011.19			
62310 TEACHER RETIRE - CERT			5,922.34			6,154.62	
62700 HEALTH BENEFITS	2,948.96			2,899.13			
62710 HEALTH - CERTIFIED			2,716.80			2,899.20	
62910 OTHER BENEFITS-CERTIFIED	130.29		95.60	127.57		99.35	
1960 - FINE ARTS	52,765.08	0.80	54,624.43	55,440.38	0.80	56,828.99	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	41,968.00	1.00	43,229.00	43,823.64	1.00	66,801.00	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	3,210.59			3,344.51			
62210 SOCIAL SECURITY - CERT			3,307.02			5,110.27	
62300 TEACHER RETIREMENT CONTRI	5,875.50			6,135.35			
62310 TEACHER RETIRE - CERT			6,052.06			9,352.14	
62700 HEALTH BENEFITS	3,402.50			3,623.84			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	133.86		97.70	130.39		150.97	
2120 - GUIDANCE SERVICES	55,029.41	1.00	56,520.74	57,496.69	1.00	85,477.34	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0040 ROMINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	29,541.60	0.60	30,434.40	31,736.68	0.60	31,838.40	0.60
62115 HOSPITAL INDEMNITY				28.42			
62116 SHORT TERM DISABILITY				29.40			
62120 GROUP INS - CLASSIFIED						74.31	
62200 SOCIAL SECURITY	2,259.94			2,427.82			
62220 SOCIAL SECURITY - CLASSIF			2,328.23			2,435.64	
62300 TEACHER RETIREMENT CONTRI	4,135.80			4,443.16			
62320 TEACHER RETIRE - CLASSIF			4,260.82			4,457.38	
62910 OTHER BENEFITS-CERTIFIED				94.67			
62920 OTHER BENEFITS-CLASSIFIED	161.46		68.78			71.95	
2134 - NURSES	36,098.80	0.60	37,092.23	38,760.15	0.60	38,877.68	0.60
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			1,000.00	1,750.00		1,000.00	
62200 SOCIAL SECURITY				133.88			
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			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT			1,310.00	2,112.31		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	975.30			2,530.50			
61120 CLASSIFIED	1,678.10			2,435.04			
62200 SOCIAL SECURITY	201.86			380.52			
62300 TEACHER RETIREMENT CONTRI	371.40			695.13			
62910 OTHER BENEFITS-CERTIFIED	2.02						
62920 OTHER BENEFITS-CLASSIFIED	9.23						
2191 - SPV OF STUDENTS(NON-INST)	3,237.91			6,041.19			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0040 ROMINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	70,544.34	1.00	70,598.70	71,554.47	1.00	71,581.65	1.00
61120 CLASSIFIED	11,169.60	0.40	11,169.60	11,337.60	0.40	11,337.60	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	5,819.43			5,860.67			
62210 SOCIAL SECURITY - CERT			5,400.80			5,476.00	
62220 SOCIAL SECURITY - CLASSIF			854.47			867.33	
62300 TEACHER RETIREMENT CONTRI	10,730.32			11,605.06			
62310 TEACHER RETIRE - CERT			9,883.82			10,021.43	
62320 TEACHER RETIRE - CLASSIF			1,563.74			1,587.26	
62910 OTHER BENEFITS-CERTIFIED	257.57		159.55	231.48		161.77	
62920 OTHER BENEFITS-CLASSIFIED	61.05		25.24			25.62	
66100 GENERAL SUPPL & MATERIALS	2,717.13		3,086.00	5,421.94		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	58.34		300.00			800.00	
66420 LIBRARY BOOKS	955.34		1,200.00	323.16		1,288.00	
67340 TECH RELATED HARDWARE	1,418.44		1,000.00			1,400.00	
2222 - SCHOOL LIBRARY SERVICES	104,170.52	1.40	105,680.88	106,773.34	1.40	108,985.62	1.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0040 ROMINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,623.00	1.00	89,623.00	90,919.00	1.00	91,007.00	1.00
61120 CLASSIFIED	54,843.28	1.00	29,640.00	63,451.55	1.00	36,000.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	70.04			75.14			
62114 DENTAL	800.36			894.52			
62115 HOSPITAL INDEMNITY	172.72			193.04			
62116 SHORT TERM DISABILITY	178.16			186.02			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,797.03			11,538.12			
62210 SOCIAL SECURITY - CERT			6,856.16			6,962.04	
62220 SOCIAL SECURITY - CLASSIF			2,267.46			2,754.00	
62300 TEACHER RETIREMENT CONTRI	20,225.32			21,611.93			
62310 TEACHER RETIRE - CERT			12,547.22			12,740.98	
62320 TEACHER RETIRE - CLASSIF			4,149.60			5,040.00	
62700 HEALTH BENEFITS	9,640.33			11,383.13			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	326.74		202.55	340.42		205.68	
62920 OTHER BENEFITS-CLASSIFIED	391.56		66.99	0.38		81.36	
65310 TELEPHONE	337.34			541.48			
2410 - OFFICE OF THE PRINCIPAL	187,405.88	2.00	153,010.66	201,134.73	2.00	162,904.74	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,368.63		3,800.00	5,152.25		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,368.63		3,800.00	5,152.25		5,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0040 ROMINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	78,063.25	3.50	51,725.00	75,230.69	3.50	82,268.00	3.50
61300 OVERTIME	117.45						
62112 LIFE INSURANCE	57.80			56.10			
62114 DENTAL	800.36			800.36			
62115 HOSPITAL INDEMNITY	172.72			172.72			
62116 SHORT TERM DISABILITY	178.16			172.92			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	5,938.10			5,463.44			
62220 SOCIAL SECURITY - CLASSIF			3,956.96			6,293.50	
62300 TEACHER RETIREMENT CONTRI	10,945.25			10,532.22			
62320 TEACHER RETIRE - CLASSIF			7,241.50			11,517.52	
62700 HEALTH BENEFITS	9,641.04			10,194.24			
62720 HEALTH - CLASSIFED			6,792.00			10,872.00	
62920 OTHER BENEFITS-CLASSIFIED	539.44		760.36	1,305.98		1,209.34	
2611 - CUSTODIAN	106,453.57	3.50	71,329.26	103,928.67	3.50	113,440.52	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,148.00		6,000.00	5,500.45		6,000.00	
66210 NATURAL GAS	14,406.15		20,700.00	11,887.02		15,000.00	
66220 ELECTRICITY	45,016.58		45,000.00	44,671.24		45,000.00	
2620 - MAINTENANCE OF BUILDINGS	64,570.73		71,700.00	62,058.71		66,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	41,260.82	1.00	25,740.00	43,008.24	1.00	26,672.00	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	3,130.15			3,259.65			
62220 SOCIAL SECURITY - CLASSIF			1,969.11			2,040.41	
62300 TEACHER RETIREMENT CONTRI	5,776.53			6,021.14			
62320 TEACHER RETIRE - CLASSIF			3,603.60			3,734.08	
62700 HEALTH BENEFITS	3,404.95			3,626.22			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				61.42			
62920 OTHER BENEFITS-CLASSIFIED	234.70		58.17	305.02		60.28	
2660 - SECURITY SERVICES	54,233.87	1.00	35,193.60	56,708.41	1.00	36,557.49	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0040 ROMINE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	97.68						
2790 - OTHER STUDENT TRANS SVCS	97.68						
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,586.09		4,000.00	1,612.75			
69610 STUDENT MEALS - ABC PRE K						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,586.09		4,000.00	1,612.75		4,000.00	
0040 ROMINE Totals	2,465,038.36	46.50	2,493,818.24	2,586,125.07	44.30	2,640,234.60	43.23

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	122,846.00	2.00	122,846.00	124,584.00	2.00	124,584.00	2.00
61120 CLASSIFIED	43,812.59	2.00	45,010.00	45,676.00	2.00	47,064.00	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	12,435.11			12,839.77			
62210 SOCIAL SECURITY - CERT			9,397.72			9,530.68	
62220 SOCIAL SECURITY - CLASSIF			3,443.26			3,600.40	
62300 TEACHER RETIREMENT CONTRI	23,331.87			23,836.05			
62310 TEACHER RETIRE - CERT			17,198.44			17,441.76	
62320 TEACHER RETIRE - CLASSIF			6,301.40			6,588.96	
62700 HEALTH BENEFITS	13,608.90			14,494.56			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	392.09		277.64	361.28		281.56	
62920 OTHER BENEFITS-CLASSIFIED	237.20		661.64	800.20		691.84	
66100 GENERAL SUPPL & MATERIALS			2,000.00	1,000.00		3,000.00	
66150 SUPPLIES-SUPPLY CENTER				2,500.00			
68100 DUES AND FEES	50.00		100.00			150.00	
1105 - PRESCHOOL	218,445.12	4.00	222,551.46	227,823.22	4.00	229,160.56	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	161,454.82	4.00	170,711.00	173,273.00	4.00	143,188.00	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	12,308.33			13,227.16			
62210 SOCIAL SECURITY - CERT			13,059.39			10,953.89	
62300 TEACHER RETIREMENT CONTRI	22,603.61			24,258.37			
62310 TEACHER RETIRE - CERT			23,899.54			20,046.32	
62700 HEALTH BENEFITS	14,104.42			14,495.93			
62710 HEALTH - CERTIFIED			13,584.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	514.77		385.82	514.75		323.61	
1110 - KINDERGARTEN	212,741.79	4.00	223,395.59	227,525.05	4.00	186,700.70	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	1,060,699.58	21.00	1,011,396.00	1,011,244.47	20.00	809,166.80	15.80
61117 STIPENDS - CERT	42,801.51		50,400.00	43,837.17		45,000.00	
61120 CLASSIFIED	107,175.90	4.00	100,245.00	79,542.88	4.00	94,656.00	4.00
61300 OVERTIME	3,419.45			3,027.45			
62110 GROUP INSURANCE			8,779.20			6,955.96	
62112 LIFE INSURANCE	817.02			748.00			
62114 DENTAL	7,344.48			6,661.82			
62115 HOSPITAL INDEMNITY	1,584.96			1,437.64			
62116 SHORT TERM DISABILITY	1,634.88			1,467.20			
62120 GROUP INS - CLASSIFIED			1,731.36			1,436.64	
62200 SOCIAL SECURITY	89,068.88			83,317.20			
62210 SOCIAL SECURITY - CERT			77,371.81			61,901.27	
62220 SOCIAL SECURITY - CLASSIF			7,668.73			7,241.19	
62300 TEACHER RETIREMENT CONTRI	169,784.20			159,271.29			
62310 TEACHER RETIRE - CERT			141,595.44			113,283.35	
62320 TEACHER RETIRE - CLASSIF			14,034.30			13,251.84	
62700 HEALTH BENEFITS	84,184.68			79,407.91			
62710 HEALTH - CERTIFIED			64,524.00			53,407.20	
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	3,459.44		2,285.79	3,020.99		1,828.73	
62920 OTHER BENEFITS-CLASSIFIED	554.17		1,058.14	2,046.93		1,391.44	
63210 INSTRUCTION SERVICES				2,576.52			
65100 STUDENT TRANSPORTATION SE			2,000.00			2,338.00	
65320 POSTAGE	297.09		400.00	357.83		400.00	
65500 PRINTING & BINDING INT	101.00		131.00	216.00		243.00	
65505 PRINTING & BINDING EXT	407.00		551.00			400.00	
65515 COPIER LEASE	6,817.91			5,069.62			
65810 TRAVEL - CERTIFIED	138.60		5,079.00	3,000.00		5,061.00	
66100 GENERAL SUPPL & MATERIALS	15,660.31		22,177.00	25,205.30		44,504.00	
66150 SUPPLIES-SUPPLY CENTER	8,185.53		10,000.00	16,717.16		5,000.00	
66420 LIBRARY BOOKS	1,955.77						
67300 EQUIPMENT			2,000.00				
67340 TECH RELATED HARDWARE			5,000.00	718.11			
68100 DUES AND FEES	184.00		2,354.00	90.00		2,000.00	
1120 - ELEMENTARY	1,606,276.36	25.00	1,540,969.77	1,528,981.49	24.00	1,280,338.42	19.80

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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	79,980.08	2.00	90,309.60	91,576.08	1.34	93,736.80	1.34
62110 GROUP INSURANCE			588.21			588.21	
62112 LIFE INSURANCE	40.00			43.68			
62114 DENTAL	346.48			378.48			
62115 HOSPITAL INDEMNITY	74.72			81.60			
62116 SHORT TERM DISABILITY	77.12			84.24			
62200 SOCIAL SECURITY	5,951.25			6,796.69			
62210 SOCIAL SECURITY - CERT			6,908.68			7,170.87	
62300 TEACHER RETIREMENT CONTRI	11,197.21			12,820.72			
62310 TEACHER RETIRE - CERT			12,643.34			13,123.15	
62700 HEALTH BENEFITS	771.36			1,231.43			
62710 HEALTH - CERTIFIED			1,154.64			1,232.16	
62910 OTHER BENEFITS-CERTIFIED	237.78		204.10	272.40		211.85	
1210 - ITINERANT INSTRUCTION	98,676.00	2.00	111,808.57	113,285.32	1.34	116,063.04	1.34
1220 - RESOURCE ROOM							
61110 CERTIFIED	81,629.19	2.00	117,973.00	119,657.64	2.00	112,687.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	46.24			65.28			
62114 DENTAL	400.18			564.96			
62115 HOSPITAL INDEMNITY	86.36			121.92			
62116 SHORT TERM DISABILITY	89.08			125.76			
62200 SOCIAL SECURITY	5,542.26			8,532.57			
62210 SOCIAL SECURITY - CERT			9,024.94			8,620.55	
62300 TEACHER RETIREMENT CONTRI	11,428.16			16,752.12			
62310 TEACHER RETIRE - CERT			16,516.22			15,776.18	
62700 HEALTH BENEFITS	4,820.50			7,247.97			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	325.05		266.62	355.71		254.67	
1220 - RESOURCE ROOM	104,367.02	2.00	151,450.70	153,423.93	2.00	145,464.32	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	44,705.31	1.00	52,450.00	52,294.10	1.00	53,207.00	1.00
61120 CLASSIFIED	22,383.35	1.00	23,185.00	23,532.00	1.00	24,254.00	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	5,114.33			5,782.67			
62210 SOCIAL SECURITY - CERT			4,012.43			4,070.34	
62220 SOCIAL SECURITY - CLASSIF			1,773.65			1,855.43	
62300 TEACHER RETIREMENT CONTRI	9,392.41			10,615.69			
62310 TEACHER RETIRE - CERT			7,343.00			7,448.98	
62320 TEACHER RETIRE - CLASSIF			3,245.90			3,395.56	
62700 HEALTH BENEFITS	6,805.44			7,248.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	153.56		118.54	158.09		120.25	
62920 OTHER BENEFITS-CLASSIFIED	121.79		340.82	412.28		356.53	
1240 - SPECIAL CLASS 1:10	89,541.87	2.00	100,127.02	100,908.51	2.00	102,821.77	2.00
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL				18,922.00			
1515 - SCHOOL IMPROVEMENT				18,922.00			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	62,887.00	1.00	62,887.00	63,746.64	1.00	63,801.00	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	4,781.66			4,836.48			
62210 SOCIAL SECURITY - CERT			4,810.86			4,880.78	
62300 TEACHER RETIREMENT CONTRI	8,804.11			8,924.51			
62310 TEACHER RETIRE - CERT			8,804.18			8,932.14	
62700 HEALTH BENEFITS	3,402.70			3,623.99			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	200.65		142.12	189.53		144.19	
1910 - GIFTED AND TALENTED	80,515.08	1.00	80,479.12	81,760.11	1.00	81,821.07	1.00
1915 - MUSIC							
61110 CERTIFIED	40,738.00	1.00	42,000.00	42,630.00	1.00	43,910.00	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	3,089.83			3,235.24			
62210 SOCIAL SECURITY - CERT			3,213.00			3,359.12	
62300 TEACHER RETIREMENT CONTRI	5,703.28			5,968.25			
62310 TEACHER RETIRE - CERT			5,880.00			6,147.40	
62700 HEALTH BENEFITS	3,402.70			3,623.94			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	129.93		94.92	126.76		99.24	
1915 - MUSIC	53,502.70	1.00	55,022.88	56,023.15	1.00	57,578.72	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	59,923.00	1.00	59,923.00	60,792.00	1.00	60,792.00	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	3,900.26			3,939.86			
62210 SOCIAL SECURITY - CERT			4,584.11			4,650.59	
62300 TEACHER RETIREMENT CONTRI	8,389.21			8,510.87			
62310 TEACHER RETIRE - CERT			8,389.22			8,510.88	
62700 HEALTH BENEFITS	3,402.70			3,623.99			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	191.20		135.43	180.64		137.39	
2120 - GUIDANCE SERVICES	76,245.33	1.00	76,866.72	77,486.32	1.00	78,153.82	1.00
2134 - NURSES							
61120 CLASSIFIED	39,948.00	1.00	41,160.00	41,784.00	1.00	43,056.00	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	3,056.18			3,196.45			
62220 SOCIAL SECURITY - CLASSIF			3,148.74			3,293.78	
62300 TEACHER RETIREMENT CONTRI	5,592.72			5,849.76			
62320 TEACHER RETIRE - CLASSIF			5,762.40			6,027.84	
62910 OTHER BENEFITS-CERTIFIED				124.19			
62920 OTHER BENEFITS-CLASSIFIED	218.36		93.02			97.31	
2134 - NURSES	49,254.22	1.00	50,603.12	51,393.36	1.00	52,913.89	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			1,000.00	1,750.00		1,000.00	
62200 SOCIAL SECURITY				133.88			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI				245.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED				29.93			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT			1,310.00	2,252.31		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,251.76	1.00	65,546.62	66,529.57	1.00	68,581.65	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	4,871.65			5,055.98			
62210 SOCIAL SECURITY - CERT			5,014.32			5,246.50	
62300 TEACHER RETIREMENT CONTRI	8,995.31			9,314.22			
62310 TEACHER RETIRE - CERT			9,176.53			9,601.43	
62910 OTHER BENEFITS-CERTIFIED	234.20		148.14	191.84		154.99	
66100 GENERAL SUPPL & MATERIALS	188.73		2,000.00			2,000.00	
66107 COMPUTERS - UNDER $1000				204.24			
66150 SUPPLIES-SUPPLY CENTER			100.00	117.23		400.00	
66420 LIBRARY BOOKS	6,686.41		4,438.00	6,801.52		5,484.00	
66430 PERIODICALS							
67340 TECH RELATED HARDWARE				1,457.24			
2222 - SCHOOL LIBRARY SERVICES	85,630.44	1.00	86,862.57	90,110.80	1.00	91,907.53	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,577.00	1.00	21,201.00	21,520.00	1.00	22,172.00	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	1,497.91			1,573.47			
62220 SOCIAL SECURITY - CLASSIF			1,621.88			1,696.16	
62300 TEACHER RETIREMENT CONTRI	2,880.75			3,012.73			
62320 TEACHER RETIRE - CLASSIF			2,968.14			3,104.08	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	111.37		311.65	377.13		325.93	
2230 - INSTR-RELATED TECHNOLOGY	28,896.47	1.00	29,925.39	30,534.05	1.00	31,348.89	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,684.00	1.00	89,851.00	91,147.00	1.00	91,068.00	1.00
61120 CLASSIFIED	78,896.49	3.00	83,668.00	86,027.48	3.00	58,036.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	93.84			93.84			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			997.68			853.44	
62200 SOCIAL SECURITY	12,277.33			12,895.92			
62210 SOCIAL SECURITY - CERT			6,873.60			6,966.70	
62220 SOCIAL SECURITY - CLASSIF			6,400.60			4,439.75	
62300 TEACHER RETIREMENT CONTRI	23,601.50			24,804.62			
62310 TEACHER RETIRE - CERT			12,579.14			12,749.52	
62320 TEACHER RETIRE - CLASSIF			11,713.52			8,125.04	
62700 HEALTH BENEFITS	10,206.46			10,833.39			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	326.96		203.06	497.46		205.81	
62920 OTHER BENEFITS-CLASSIFIED	472.54		189.09	11.33		131.16	
65310 TELEPHONE	261.27						
2410 - OFFICE OF THE PRINCIPAL	217,163.19	4.00	223,102.65	227,653.84	4.00	193,886.38	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,155.17		4,000.00	6,003.73		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,155.17		4,000.00	6,003.73		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	81,296.66	4.50	90,648.00	88,176.51	4.50	83,162.00	4.00
62112 LIFE INSURANCE	81.60			79.90			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			238.76			
62116 SHORT TERM DISABILITY	251.52			246.28			
62120 GROUP INS - CLASSIFIED			1,739.52			1,706.88	
62200 SOCIAL SECURITY	6,174.93			6,702.34			
62220 SOCIAL SECURITY - CLASSIF			6,934.57			6,361.90	
62300 TEACHER RETIREMENT CONTRI	11,381.58			12,344.73			
62320 TEACHER RETIRE - CLASSIF			12,690.72			11,642.68	
62700 HEALTH BENEFITS	14,081.92			11,328.48			
62720 HEALTH - CLASSIFED			13,584.00			10,872.00	
62920 OTHER BENEFITS-CLASSIFIED	565.53		1,332.53	1,483.92		1,222.48	
2611 - CUSTODIAN	115,207.50	4.50	126,929.34	121,730.84	4.50	114,967.94	4.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	593.22						
62200 SOCIAL SECURITY	45.38						
62300 TEACHER RETIREMENT CONTRI	83.05						
62920 OTHER BENEFITS-CLASSIFIED	5.37						
64110 WATER/SEWER	12,353.29		14,500.00	10,440.80		12,000.00	
66210 NATURAL GAS	64,344.35		65,000.00	78,096.77		78,000.00	
66220 ELECTRICITY	137,419.20		136,000.00	119,966.37		120,000.00	
2620 - MAINTENANCE OF BUILDINGS	214,843.86		215,500.00	208,503.94		210,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,417.00	1.00	22,917.00	23,776.92	1.00	23,267.00	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	1,770.78			1,786.62			
62220 SOCIAL SECURITY - CLASSIF			1,753.15			1,779.93	
62300 TEACHER RETIREMENT CONTRI	3,278.35			3,328.71			
62320 TEACHER RETIRE - CLASSIF			3,208.38			3,257.38	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				69.18			
62920 OTHER BENEFITS-CLASSIFIED	128.76		51.79	7.54		52.58	
2660 - SECURITY SERVICES	32,424.33	1.00	31,753.04	33,019.69	1.00	32,407.61	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,274.48			1,045.25			
2790 - OTHER STUDENT TRANS SVCS	2,274.48			1,045.25			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,289.67		4,000.00	1,415.91			
69610 STUDENT MEALS - ABC PRE K						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,289.67		4,000.00	1,415.91		4,000.00	
0041 STEPHENS ACADEMY Totals	3,292,450.60	54.50	3,336,657.94	3,381,017.28	52.84	3,016,844.66	46.14

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	157,501.92	3.00	116,617.00	154,785.90	2.00	121,377.00	2.00
61117 STIPENDS - CERT	378.51		210.00	467.74			
61120 CLASSIFIED	62,546.36	5.00	63,270.00	64,027.83	3.00	42,624.00	2.00
61300 OVERTIME	291.56						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	160.82			155.04			
62114 DENTAL	1,718.42			1,659.57			
62115 HOSPITAL INDEMNITY	370.84			358.14			
62116 SHORT TERM DISABILITY	382.52			369.42			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	16,351.48			16,366.47			
62210 SOCIAL SECURITY - CERT			8,921.20			9,285.34	
62220 SOCIAL SECURITY - CLASSIF			4,840.15			3,260.74	
62300 TEACHER RETIREMENT CONTRI	30,900.71			30,699.47			
62310 TEACHER RETIRE - CERT			16,326.38			16,992.78	
62320 TEACHER RETIRE - CLASSIF			8,857.80			5,967.36	
62700 HEALTH BENEFITS	13,893.94			14,070.15			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED			10,188.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	512.52		263.55	463.78		274.31	
62920 OTHER BENEFITS-CLASSIFIED	346.53		930.06	1,131.88		626.57	
63410 PUPIL SERVICES	300.00		210.00	644.34			
66100 GENERAL SUPPL & MATERIALS	4,961.46		1,400.00	4,644.60		1,820.00	
66150 SUPPLIES-SUPPLY CENTER			700.00			750.00	
68100 DUES AND FEES			175.00			350.00	
1105 - PRESCHOOL	290,617.59	8.00	235,067.22	289,844.33	5.00	212,307.46	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	239,497.69	4.00	207,049.00	210,920.14	4.00	215,150.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	163.20			130.56			
62114 DENTAL	1,412.40			1,129.92			
62115 HOSPITAL INDEMNITY	304.80			243.84			
62116 SHORT TERM DISABILITY	314.40			251.52			
62200 SOCIAL SECURITY	17,295.95			15,067.59			
62210 SOCIAL SECURITY - CERT			15,839.25			16,458.98	
62300 TEACHER RETIREMENT CONTRI	33,529.71			29,529.06			
62310 TEACHER RETIRE - CERT			28,986.86			30,121.00	
62700 HEALTH BENEFITS	17,630.56			14,495.92			
62710 HEALTH - CERTIFIED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	767.71		467.93	627.41		486.24	
66100 GENERAL SUPPL & MATERIALS	1,033.18		1,400.00			500.00	
1110 - KINDERGARTEN	311,949.60	4.00	269,082.88	272,395.96	4.00	278,968.06	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	1,037,997.74	24.19	1,028,360.00	1,048,161.60	21.00	1,063,569.00	21.00
61117 STIPENDS - CERT	669.50		5,443.00	275.00		16,500.00	
61120 CLASSIFIED	164,094.83	7.53	152,928.00	153,155.67	7.53	171,724.00	8.53
61300 OVERTIME				46.61			
62110 GROUP INSURANCE			9,218.16			8,935.68	
62112 LIFE INSURANCE	917.08			848.64			
62114 DENTAL	8,784.32			7,944.75			
62115 HOSPITAL INDEMNITY	1,895.68			1,770.38			
62116 SHORT TERM DISABILITY	1,955.40			1,826.14			
62120 GROUP INS - CLASSIFIED			3,263.14			3,657.22	
62200 SOCIAL SECURITY	87,479.84			87,723.77			
62210 SOCIAL SECURITY - CERT			78,669.55			81,363.07	
62220 SOCIAL SECURITY - CLASSIF			11,698.99			13,136.88	
62300 TEACHER RETIREMENT CONTRI	164,983.75			168,230.05			
62310 TEACHER RETIRE - CERT			143,970.40			148,899.66	
62320 TEACHER RETIRE - CLASSIF			21,409.92			24,041.36	
62700 HEALTH BENEFITS	104,455.94			95,025.98			
62710 HEALTH - CERTIFIED			64,524.00			68,856.00	
62720 HEALTH - CLASSIFED			25,571.88			30,791.88	
62910 OTHER BENEFITS-CERTIFIED	3,361.11		2,324.12	2,996.82		2,403.68	
62920 OTHER BENEFITS-CLASSIFIED	889.72		2,248.04	2,721.44		2,524.33	
63310 PROF EMP TRAIN/DEV CERT			7,420.00	3,200.00		3,000.00	
65320 POSTAGE	794.35		700.00	684.90		250.00	
65500 PRINTING & BINDING INT	103.00		350.00	1,086.00		1,000.00	
65505 PRINTING & BINDING EXT	187.57		700.00			250.00	
65515 COPIER LEASE	26,884.22			18,381.09			
65810 TRAVEL - CERTIFIED			2,100.00				
66100 GENERAL SUPPL & MATERIALS	13,204.84		12,950.00	10,955.44		13,010.00	
66150 SUPPLIES-SUPPLY CENTER	14,660.06		9,100.00	8,653.67		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)			525.00	2,576.14		500.00	
66510 SOFTWARE			1,610.00	2,376.10		2,000.00	
67300 EQUIPMENT			6,995.00	19.54		200.00	
67330 FURNITURE & EQUIPMENT	4,235.50			2,835.54		1,500.00	
67340 TECH RELATED HARDWARE			2,100.00	2,707.51		3,500.00	
68100 DUES AND FEES	200.00		1,960.00	2,560.00		3,000.00	
1120 - ELEMENTARY	1,637,754.45	31.72	1,596,139.20	1,626,762.78	28.53	1,672,612.76	29.53

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1125 - ELEMENTARY MAGNET							
61117 STIPENDS - CERT			13,577.00	3,050.00		18,000.00	
62200 SOCIAL SECURITY				229.04			
62300 TEACHER RETIREMENT CONTRI				427.00			
62700 HEALTH BENEFITS				0.29			
62910 OTHER BENEFITS-CERTIFIED				0.17			
62920 OTHER BENEFITS-CLASSIFIED				50.85			
63410 PUPIL SERVICES							
65810 TRAVEL - CERTIFIED	1,525.00		2,100.00	420.00		500.00	
66100 GENERAL SUPPL & MATERIALS	3,651.50		1,750.00	12,823.06		12,000.00	
67300 EQUIPMENT			4,103.00			2,400.00	
67330 FURNITURE & EQUIPMENT				2,473.48		1,000.00	
67340 TECH RELATED HARDWARE			6,324.00				
68100 DUES AND FEES			193.00	110.00		250.00	
1125 - ELEMENTARY MAGNET	5,176.50		28,047.00	19,583.89		34,150.00	
1198 - OTHER REGULAR							
61117 STIPENDS - CERT				500.00		300.00	
61120 CLASSIFIED	40,464.60	1.00	41,160.00	42,034.00	1.00	41,784.00	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	2,526.21			2,643.21			
62220 SOCIAL SECURITY - CLASSIF			3,148.74			3,196.48	
62300 TEACHER RETIREMENT CONTRI	5,665.06			5,954.76			
62320 TEACHER RETIRE - CLASSIF			5,762.40			5,849.76	
62700 HEALTH BENEFITS	3,402.47			3,623.47			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				125.83			
62920 OTHER BENEFITS-CLASSIFIED	222.01		93.02	3.68		94.43	
1198 - OTHER REGULAR	52,719.31	1.00	53,999.12	55,323.91	1.00	55,287.63	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	105,656.00	2.00	105,770.00	106,651.53	2.00	108,607.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			76.16			
62114 DENTAL	564.96			659.12			
62115 HOSPITAL INDEMNITY	121.92			142.24			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,446.24			7,569.27			
62210 SOCIAL SECURITY - CERT			8,091.41			8,308.44	
62300 TEACHER RETIREMENT CONTRI	14,791.95			14,931.17			
62310 TEACHER RETIRE - CERT			14,807.80			15,204.98	
62700 HEALTH BENEFITS	6,805.44			8,400.48			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	337.11		239.04	318.88		245.45	
1220 - RESOURCE ROOM	135,914.66	2.00	136,578.17	138,874.61	2.00	140,491.79	2.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED			49,567.00	50,311.00	1.00	51,591.00	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				3,794.17			
62210 SOCIAL SECURITY - CERT			3,791.88			3,946.71	
62300 TEACHER RETIREMENT CONTRI				7,043.52			
62310 TEACHER RETIRE - CERT			6,939.38			7,222.74	
62700 HEALTH BENEFITS				3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED			112.02	149.51		116.60	
1230 - SPECIAL CLASS 1:15			64,245.24	65,361.16	1.00	66,940.01	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	62,887.00	1.00	62,887.00	110,318.04	1.00	63,801.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			61.20			
62114 DENTAL	282.48			529.65			
62115 HOSPITAL INDEMNITY	60.96			114.30			
62116 SHORT TERM DISABILITY	62.88			117.90			
62200 SOCIAL SECURITY	4,730.61			8,352.06			
62210 SOCIAL SECURITY - CERT			4,810.86			4,880.78	
62300 TEACHER RETIREMENT CONTRI	8,804.11			15,444.50			
62310 TEACHER RETIRE - CERT			8,804.18			8,932.14	
62700 HEALTH BENEFITS	3,402.72			6,822.66			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	200.65		142.12	332.37		144.19	
1240 - SPECIAL CLASS 1:10	80,464.05	1.00	80,479.12	142,092.68	1.00	81,821.07	1.00
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL				23,122.00			
66170 SUPPLIES - FOOD(NON C/N)				3,166.65			
1515 - SCHOOL IMPROVEMENT				26,288.65			
1560 - READING							
61110 CERTIFIED				61,382.27		63,801.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				34.00			
62114 DENTAL				294.25			
62115 HOSPITAL INDEMNITY				63.50			
62116 SHORT TERM DISABILITY				65.50			
62200 SOCIAL SECURITY				4,579.93			
62210 SOCIAL SECURITY - CERT						4,880.78	
62300 TEACHER RETIREMENT CONTRI				8,593.45			
62310 TEACHER RETIRE - CERT						8,932.14	
62700 HEALTH BENEFITS				3,765.44			
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				180.67		144.19	
1560 - READING				78,959.01		81,821.07	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	65,883.00	1.00	65,883.00	66,841.00	1.00	66,841.00	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	4,903.16			4,965.18			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	9,223.72			9,357.80			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62700 HEALTH BENEFITS	3,402.48			3,623.98			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		148.90	198.52		151.06	
1910 - GIFTED AND TALENTED	84,061.53	1.00	84,130.53	85,425.44	1.00	85,526.10	1.00
1915 - MUSIC							
61110 CERTIFIED	118,333.00	2.00	118,333.00	120,048.00	2.00	53,207.00	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	8,904.68			9,028.79			
62210 SOCIAL SECURITY - CERT			9,052.48			4,070.34	
62300 TEACHER RETIREMENT CONTRI	16,566.66			16,806.73			
62310 TEACHER RETIRE - CERT			16,566.62			7,448.98	
62700 HEALTH BENEFITS	6,805.35			7,247.85			
62710 HEALTH - CERTIFIED			6,792.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	377.57		267.44	356.61		120.25	
1915 - MUSIC	151,865.18	2.00	151,889.46	154,365.90	2.00	68,909.53	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	59,868.64		65,883.00	66,841.00	1.00	66,841.00	1.00
61120 CLASSIFIED	17,272.97		18,815.00	19,107.87	1.00	19,675.00	1.00
61300 OVERTIME				149.66			
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	5,793.02			6,472.68			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62220 SOCIAL SECURITY - CLASSIF			1,439.35			1,505.14	
62300 TEACHER RETIREMENT CONTRI	10,799.87			12,053.76			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62320 TEACHER RETIRE - CLASSIF			2,634.10			2,754.50	
62700 HEALTH BENEFITS	6,805.42			7,247.61			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	191.20		148.90	198.52		151.06	
62920 OTHER BENEFITS-CLASSIFIED	93.47		276.58	337.40		289.22	
1950 - ALT LEARNING ENVIRONMENT	101,690.27		111,118.28	113,274.18	2.00	113,800.68	2.00
1960 - FINE ARTS							
61110 CERTIFIED	79,504.61	1.40	65,883.00	66,841.00	1.00	66,841.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	45.60			32.64			
62114 DENTAL	395.52			282.48			
62115 HOSPITAL INDEMNITY	85.44			60.96			
62116 SHORT TERM DISABILITY	88.08			62.88			
62200 SOCIAL SECURITY	6,050.32			5,078.35			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	11,130.79			9,357.80			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62700 HEALTH BENEFITS	4,763.82			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	253.65		148.90	198.52		151.06	
1960 - FINE ARTS	102,317.83	1.40	84,130.53	85,538.63	1.00	85,526.10	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	117,153.00	2.00	108,531.00	59,807.60	2.00	54,600.00	1.00
62110 GROUP INSURANCE			898.32			438.96	
62112 LIFE INSURANCE	65.28			36.04			
62114 DENTAL	564.96			311.88			
62115 HOSPITAL INDEMNITY	121.92			67.31			
62116 SHORT TERM DISABILITY	125.76			69.43			
62200 SOCIAL SECURITY	8,885.58			4,534.32			
62210 SOCIAL SECURITY - CERT			8,302.62			4,176.90	
62300 TEACHER RETIREMENT CONTRI	16,401.52			8,373.02			
62310 TEACHER RETIRE - CERT			15,194.34			7,644.00	
62700 HEALTH BENEFITS	6,805.19			4,001.48			
62710 HEALTH - CERTIFIED			6,792.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	373.73		245.28	179.89		123.40	
2120 - GUIDANCE SERVICES	150,496.94	2.00	139,963.56	77,380.97	2.00	70,607.26	1.00
2134 - NURSES							
61120 CLASSIFIED	55,476.00	1.00	55,476.00	56,328.00	1.00	56,328.00	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	4,019.62			4,105.97			
62220 SOCIAL SECURITY - CLASSIF			4,243.91			4,309.09	
62300 TEACHER RETIREMENT CONTRI	7,766.64			7,885.92			
62320 TEACHER RETIRE - CLASSIF			7,766.64			7,885.92	
62700 HEALTH BENEFITS				3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				167.33			
62920 OTHER BENEFITS-CLASSIFIED	303.22		125.38			127.30	
2134 - NURSES	68,004.44	1.00	71,446.89	72,550.18	1.00	72,713.27	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED				61,608.00		63,468.00	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				4,648.63			
62210 SOCIAL SECURITY - CERT						4,855.30	
62300 TEACHER RETIREMENT CONTRI				8,625.12			
62310 TEACHER RETIRE - CERT						8,885.52	
62700 HEALTH BENEFITS				3,907.00			
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				183.03		143.44	
2141 - SPV PSYCH SERVICES				79,410.74		81,415.22	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED				67,368.00		67,368.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY				4,441.24			
62220 SOCIAL SECURITY - CLASSIF						5,153.65	
62300 TEACHER RETIREMENT CONTRI				9,431.52			
62320 TEACHER RETIRE - CLASSIF						9,431.52	
62700 HEALTH BENEFITS				3,504.03			
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				200.19			
62920 OTHER BENEFITS-CLASSIFIED						152.25	
2160 - PHYSICAL AND OCCUPATIONAL				85,383.94		86,168.38	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,328.90		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	2,631.57			2,635.00			
62200 SOCIAL SECURITY	195.11			194.80			
62300 TEACHER RETIREMENT CONTRI	368.41			368.89			
62910 OTHER BENEFITS-CERTIFIED	8.51						
2191 - SPV OF STUDENTS(NON-INST)	3,203.60			3,198.69			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	93,118.34	1.50	93,819.71	96,045.65	1.50	65,462.48	1.00
61120 CLASSIFIED	22,656.00	1.00	23,340.00	23,700.00	1.00	24,420.00	1.00
62110 GROUP INSURANCE			658.44			438.96	
62112 LIFE INSURANCE	69.36			69.36			
62114 DENTAL	659.04			706.08			
62115 HOSPITAL INDEMNITY	152.40			152.40			
62116 SHORT TERM DISABILITY	157.20			157.20			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,881.82			8,027.66			
62210 SOCIAL SECURITY - CERT			7,177.21			5,007.88	
62220 SOCIAL SECURITY - CLASSIF			1,785.51			1,868.13	
62300 TEACHER RETIREMENT CONTRI	16,208.28			16,764.36			
62310 TEACHER RETIRE - CERT			13,134.76			9,164.75	
62320 TEACHER RETIRE - CLASSIF			3,267.60			3,418.80	
62700 HEALTH BENEFITS	4,536.96			5,408.14			
62710 HEALTH - CERTIFIED			5,094.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	339.71		212.04	347.55		147.95	
62920 OTHER BENEFITS-CLASSIFIED	123.82		52.75			55.19	
66100 GENERAL SUPPL & MATERIALS	2,458.44		875.00	7,430.93		1,368.00	
66150 SUPPLIES-SUPPLY CENTER			140.00				
66420 LIBRARY BOOKS	6,500.20		3,150.00	1,453.60		5,000.00	
66510 SOFTWARE				1,795.00		1,500.00	
67340 TECH RELATED HARDWARE			140.00				
2222 - SCHOOL LIBRARY SERVICES	154,861.57	2.50	153,273.74	162,057.93	2.50	121,902.86	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,839.00	1.00	22,505.00	371.52	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				
62200 SOCIAL SECURITY	1,359.01			28.55			
62220 SOCIAL SECURITY - CLASSIF			1,721.63				
62300 TEACHER RETIREMENT CONTRI	3,057.49			51.98			
62320 TEACHER RETIRE - CLASSIF			3,150.70				
62700 HEALTH BENEFITS	3,402.70			0.02			
62720 HEALTH - CLASSIFED			3,396.00				
62920 OTHER BENEFITS-CLASSIFIED	118.19		330.82	6.59			
2230 - INSTR-RELATED TECHNOLOGY	30,203.11	1.00	31,530.87	458.66	1.00		
2294 - MATH FACILITATOR							
61110 CERTIFIED	32,453.62		41,931.83	42,452.26	1.00	43,907.65	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	23.12			32.64			
62114 DENTAL	200.09			282.48			
62115 HOSPITAL INDEMNITY	43.18			60.96			
62116 SHORT TERM DISABILITY	44.54			62.88			
62200 SOCIAL SECURITY	2,407.67			3,129.46			
62210 SOCIAL SECURITY - CERT			3,207.78			3,358.94	
62300 TEACHER RETIREMENT CONTRI	4,543.54			5,943.26			
62310 TEACHER RETIRE - CERT			5,870.46			6,147.07	
62910 OTHER BENEFITS-CERTIFIED	104.04		94.77	122.81		99.23	
2294 - MATH FACILITATOR	39,819.80		51,543.80	52,086.75	1.00	53,951.85	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,769.25	1.00	88,665.00	89,961.00	1.00	89,832.00	1.00
61120 CLASSIFIED	66,924.00	2.00	67,872.00	68,924.78	2.00	69,912.00	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	11,648.33			11,658.52			
62210 SOCIAL SECURITY - CERT			6,782.87			6,872.15	
62220 SOCIAL SECURITY - CLASSIF			5,192.21			5,348.27	
62300 TEACHER RETIREMENT CONTRI	21,797.04			22,243.97			
62310 TEACHER RETIRE - CERT			12,413.10			12,576.48	
62320 TEACHER RETIRE - CLASSIF			9,502.08			9,787.68	
62700 HEALTH BENEFITS	10,208.13			10,816.58			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	323.58		200.38	452.37		203.02	
62920 OTHER BENEFITS-CLASSIFIED	418.01		153.39	0.17		158.00	
65310 TELEPHONE	316.02		350.00	467.54		350.00	
2410 - OFFICE OF THE PRINCIPAL	201,696.76	3.00	202,611.43	205,817.33	3.00	207,204.00	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	65,638.43	1.00	65,000.00	61,404.37	1.00	71,233.00	1.00
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE	31.28			28.56			
62114 DENTAL	270.71			247.17			
62115 HOSPITAL INDEMNITY	58.42			53.34			
62116 SHORT TERM DISABILITY	60.26			55.02			
62200 SOCIAL SECURITY	5,021.38			4,657.80			
62210 SOCIAL SECURITY - CERT			4,972.50			5,449.32	
62300 TEACHER RETIREMENT CONTRI	9,189.35			8,596.61			
62310 TEACHER RETIRE - CERT			9,100.00			9,972.62	
62700 HEALTH BENEFITS				2,896.58			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	238.60		146.90	167.74		160.99	
2411 - ASSISTANT PRINCIPAL	80,508.43	1.00	83,074.76	78,107.19	1.00	90,878.89	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,551.78		8,400.00	8,755.66		8,400.00	
2590 - OTHER SUPPORT SERVICES-BU	8,551.78		8,400.00	8,755.66		8,400.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	111,786.41	5.00	116,642.50	120,789.34	5.00	121,518.00	5.00
61300 OVERTIME	479.71			58.24			
62112 LIFE INSURANCE	74.80			81.60			
62114 DENTAL	1,035.76			1,153.46			
62115 HOSPITAL INDEMNITY	223.52			243.84			
62116 SHORT TERM DISABILITY	230.56			241.04			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	8,439.28			9,133.55			
62220 SOCIAL SECURITY - CLASSIF			8,923.15			9,296.13	
62300 TEACHER RETIREMENT CONTRI	10,969.65			12,188.82			
62320 TEACHER RETIRE - CLASSIF			11,668.93			12,282.62	
62700 HEALTH BENEFITS	12,928.04			14,686.78			
62720 HEALTH - CLASSIFED			13,584.00			14,496.00	
62820 PUBLIC RETIREMENT - CLASS	1,356.48		1,331.72	1,351.44		1,351.40	
62920 OTHER BENEFITS-CLASSIFIED	750.15		1,714.65	2,031.34		1,786.32	
2611 - CUSTODIAN	148,274.36	5.00	155,571.83	161,959.45	5.00	162,437.35	5.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,417.62		9,000.00	8,766.54		9,000.00	
66210 NATURAL GAS	22,252.98		32,000.00	21,644.62		23,000.00	
66220 ELECTRICITY	72,468.80		70,000.00	67,839.85		70,000.00	
2620 - MAINTENANCE OF BUILDINGS	102,139.40		111,000.00	98,251.01		102,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0042 WASHINGTON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	26,999.10	1.00	20,340.00	21,510.36	1.00	21,272.00	1.00
61300 OVERTIME	658.61			1,583.52			
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	2,102.56			1,766.60			
62220 SOCIAL SECURITY - CLASSIF			1,556.01			1,627.31	
62300 TEACHER RETIREMENT CONTRI	3,872.08			3,233.14			
62320 TEACHER RETIRE - CLASSIF			2,847.60			2,978.08	
62700 HEALTH BENEFITS	3,402.72			3,623.57			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				61.42			
62920 OTHER BENEFITS-CLASSIFIED	155.97		45.97	42.13		48.07	
2660 - SECURITY SERVICES	37,617.76	1.00	28,612.30	32,247.46	1.00	29,976.18	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,121.76		1,680.00	1,620.64		1,300.00	
2790 - OTHER STUDENT TRANS SVCS	2,121.76		1,680.00	1,620.64		1,300.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,519.46		6,000.00	2,379.71			
69610 STUDENT MEALS - ABC PRE K						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,519.46		6,000.00	2,379.71		4,000.00	
0042 WASHINGTON Totals	3,987,462.52	68.62	3,940,925.93	4,277,086.34	66.03	4,072,427.52	65.53

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0044 WILSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	84,281.82	2.00	51,617.00	86,300.19	1.00	92,620.00	2.00
61120 CLASSIFIED	21,157.25	2.00	36,075.00	41,587.66	2.00	34,868.00	2.00
61300 OVERTIME				24.82			
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	90.78			100.81			
62114 DENTAL	918.06			1,071.07			
62115 HOSPITAL INDEMNITY	198.12			231.14			
62116 SHORT TERM DISABILITY	204.36			235.80			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	8,004.98			9,734.74			
62210 SOCIAL SECURITY - CERT			3,948.70			7,085.43	
62220 SOCIAL SECURITY - CLASSIF			2,759.74			2,667.40	
62300 TEACHER RETIREMENT CONTRI	14,761.52			17,907.80			
62310 TEACHER RETIRE - CERT			7,226.38			12,966.80	
62320 TEACHER RETIRE - CLASSIF			5,050.50			4,881.52	
62700 HEALTH BENEFITS	11,058.71			13,777.75			
62710 HEALTH - CERTIFIED			3,396.00			7,248.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	272.01		116.65	262.44		209.32	
62920 OTHER BENEFITS-CLASSIFIED	132.42		530.30	777.01		512.56	
65100 STUDENT TRANSPORTATION SE			250.00			500.00	
66100 GENERAL SUPPL & MATERIALS	1,432.11		300.00	643.51		1,300.00	
66150 SUPPLIES-SUPPLY CENTER			300.00	814.90		1,300.00	
66300 FOOD			450.00			400.00	
68100 DUES AND FEES	50.00		100.00			100.00	
1105 - PRESCHOOL	142,562.14	4.00	120,204.67	173,469.64	3.00	175,638.39	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0044 WILSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	88,193.00	2.00	90,716.00	92,077.00	2.00	94,637.00	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	6,464.39			6,749.86			
62210 SOCIAL SECURITY - CERT			6,939.77			7,239.73	
62300 TEACHER RETIREMENT CONTRI	12,347.06			12,890.86			
62310 TEACHER RETIRE - CERT			12,700.24			13,249.18	
62700 HEALTH BENEFITS	6,805.31			7,247.55			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	281.29		205.02	273.55		213.88	
66100 GENERAL SUPPL & MATERIALS			100.00			200.00	
66150 SUPPLIES-SUPPLY CENTER			100.00			200.00	
1110 - KINDERGARTEN	114,968.97	2.00	118,430.95	120,116.74	2.00	123,865.71	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0044 WILSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	572,305.59	10.59	562,429.80	573,640.14	10.60	629,450.08	11.80
61120 CLASSIFIED	75,647.80	4.00	76,715.00	76,496.18	4.00	20,882.00	1.00
62110 GROUP INSURANCE			4,652.98			5,179.74	
62112 LIFE INSURANCE	430.08			446.31			
62114 DENTAL	4,148.43			4,403.51			
62115 HOSPITAL INDEMNITY	895.14			950.30			
62116 SHORT TERM DISABILITY	923.46			922.51			
62120 GROUP INS - CLASSIFIED			1,706.88			426.72	
62200 SOCIAL SECURITY	47,968.56			48,082.49			
62210 SOCIAL SECURITY - CERT			43,025.88			48,152.92	
62220 SOCIAL SECURITY - CLASSIF			5,868.70			1,597.47	
62300 TEACHER RETIREMENT CONTRI	90,714.39			91,019.22			
62310 TEACHER RETIRE - CERT			78,740.17			88,123.01	
62320 TEACHER RETIRE - CLASSIF			10,740.10			2,923.48	
62700 HEALTH BENEFITS	44,233.90			49,994.52			
62710 HEALTH - CERTIFIED			32,601.60			39,139.20	
62720 HEALTH - CLASSIFED			10,188.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	1,847.73		1,271.08	1,703.11		1,422.55	
62920 OTHER BENEFITS-CLASSIFIED	411.40		1,127.71	1,377.47		306.97	
63410 PUPIL SERVICES			400.00			400.00	
65100 STUDENT TRANSPORTATION SE			500.00			750.00	
65320 POSTAGE	407.72		200.00	549.28		350.00	
65500 PRINTING & BINDING INT			200.00	59.00		400.00	
65505 PRINTING & BINDING EXT			100.00			400.00	
65515 COPIER LEASE	5,203.22			4,327.39			
65810 TRAVEL - CERTIFIED			500.00	256.40			
66100 GENERAL SUPPL & MATERIALS	7,367.03		7,750.00	7,972.48		7,700.00	
66150 SUPPLIES-SUPPLY CENTER	4,987.65		3,000.00	6,739.32		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)	166.40			211.01		1,000.00	
66300 FOOD			200.00			500.00	
66510 SOFTWARE						593.00	
67300 EQUIPMENT			250.00			600.00	
68100 DUES AND FEES	184.00		100.00	369.75			
1120 - ELEMENTARY	857,842.50	14.59	842,267.90	869,520.39	14.60	857,421.14	12.80

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0044 WILSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	65,883.00	1.00	65,883.00	66,841.00	1.00	66,841.00	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	4,976.97			5,051.92			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	9,223.72			9,357.80			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62700 HEALTH BENEFITS	3,402.67			3,623.95			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		148.90	198.52		151.06	
1220 - RESOURCE ROOM	84,135.53	1.00	84,130.53	85,512.15	1.00	85,526.10	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	225,490.25	4.00	170,391.00	172,832.64	3.00	175,484.50	3.00
61120 CLASSIFIED	18,321.49	1.00	19,383.00	30,679.80	1.00	79,003.00	4.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	150.96			129.37			
62114 DENTAL	1,412.40			1,259.39			
62115 HOSPITAL INDEMNITY	304.80			271.78			
62116 SHORT TERM DISABILITY	314.40			280.34			
62120 GROUP INS - CLASSIFIED			426.72			1,706.88	
62200 SOCIAL SECURITY	18,074.16			14,995.78			
62210 SOCIAL SECURITY - CERT			13,034.92			13,424.57	
62220 SOCIAL SECURITY - CLASSIF			1,482.80			6,043.73	
62300 TEACHER RETIREMENT CONTRI	34,133.78			28,491.88			
62310 TEACHER RETIRE - CERT			23,854.74			24,567.83	
62320 TEACHER RETIRE - CLASSIF			2,713.62			11,060.42	
62700 HEALTH BENEFITS	17,505.64			15,401.36			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62720 HEALTH - CLASSIFED			3,396.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	712.53		385.09	513.62		396.60	
62920 OTHER BENEFITS-CLASSIFIED	99.05		284.93	554.33		1,161.33	
1240 - SPECIAL CLASS 1:10	316,519.46	5.00	246,857.70	265,410.29	4.00	335,909.74	7.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0044 WILSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT			1,500.00			1,500.00	
1511 - BEFORE/AFTER SCHOOL PROGR			1,500.00			1,500.00	
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL				18,922.00			
66170 SUPPLIES - FOOD(NON C/N)				1,124.00			
1515 - SCHOOL IMPROVEMENT				20,046.00			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	46,845.94	1.00	55,842.00	48,470.50	1.00	57,960.00	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	3,478.61			3,647.61			
62210 SOCIAL SECURITY - CERT			4,271.91			4,433.94	
62300 TEACHER RETIREMENT CONTRI	6,558.45			6,785.89			
62310 TEACHER RETIRE - CERT			7,817.88			8,114.40	
62700 HEALTH BENEFITS	3,402.58			3,623.86			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	151.72		126.20	168.43		130.99	
1910 - GIFTED AND TALENTED	60,876.26	1.00	71,892.95	63,135.25	1.00	74,702.29	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0044 WILSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1915 - MUSIC							
61110 CERTIFIED	59,923.00	1.00	59,923.00	60,792.00	1.00	60,792.00	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	4,528.61			4,614.18			
62210 SOCIAL SECURITY - CERT			4,584.11			4,650.59	
62300 TEACHER RETIREMENT CONTRI	8,389.21			8,510.87			
62310 TEACHER RETIRE - CERT			8,389.22			8,510.88	
62700 HEALTH BENEFITS	3,402.70			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	191.20		135.43	180.64		137.39	
1915 - MUSIC	76,873.68	1.00	76,866.72	78,160.65	1.00	78,153.82	1.00
1960 - FINE ARTS							
61110 CERTIFIED	29,260.83	1.00	30,270.40	30,476.96	0.80	33,400.50	0.50
62110 GROUP INSURANCE			351.16			219.48	
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	2,219.38			2,312.46			
62210 SOCIAL SECURITY - CERT			2,315.69			2,555.14	
62300 TEACHER RETIREMENT CONTRI	4,096.48			4,266.77			
62310 TEACHER RETIRE - CERT			4,237.86			4,676.07	
62700 HEALTH BENEFITS	2,721.95			2,898.73			
62710 HEALTH - CERTIFIED			2,716.80			1,812.00	
62910 OTHER BENEFITS-CERTIFIED	93.33		68.41	91.26		75.49	
1960 - FINE ARTS	38,743.33	1.00	39,960.32	40,397.54	0.80	42,738.68	0.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0044 WILSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	59,923.00	1.00	59,923.00	60,792.00	1.00	36,475.20	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	4,472.27			4,550.97			
62210 SOCIAL SECURITY - CERT			4,584.11			2,790.35	
62300 TEACHER RETIREMENT CONTRI	8,389.21			8,510.87			
62310 TEACHER RETIRE - CERT			8,389.22			5,106.53	
62700 HEALTH BENEFITS	3,402.70			3,623.86			
62710 HEALTH - CERTIFIED			3,396.00			2,174.40	
62910 OTHER BENEFITS-CERTIFIED	191.20		135.43	180.64		82.43	
2120 - GUIDANCE SERVICES	76,817.34	1.00	76,866.72	78,097.30	1.00	46,892.29	0.60
2134 - NURSES							
61120 CLASSIFIED	5,209.99	0.40	28,095.60		0.70	17,222.40	0.40
62120 GROUP INS - CLASSIFIED			175.58			175.58	
62200 SOCIAL SECURITY	398.56						
62220 SOCIAL SECURITY - CLASSIF			2,149.32			1,317.51	
62300 TEACHER RETIREMENT CONTRI	729.42						
62320 TEACHER RETIRE - CLASSIF			3,933.38			2,411.14	
62720 HEALTH - CLASSIFED			1,358.40			1,449.60	
62920 OTHER BENEFITS-CLASSIFIED	11.27		63.50			38.92	
2134 - NURSES	6,349.24	0.40	35,775.78		0.70	22,615.15	0.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0044 WILSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED				61,608.00		65,000.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						459.36	
62200 SOCIAL SECURITY				4,681.11			
62220 SOCIAL SECURITY - CLASSIF						4,972.50	
62300 TEACHER RETIREMENT CONTRI				8,625.12			
62320 TEACHER RETIRE - CLASSIF						9,100.00	
62700 HEALTH BENEFITS				3,504.14			
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED				183.03			
62920 OTHER BENEFITS-CLASSIFIED						146.90	
2160 - PHYSICAL AND OCCUPATIONAL				79,040.36		83,074.76	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	850.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	65.04			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	119.00			140.00			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62700 HEALTH BENEFITS	0.02						
62920 OTHER BENEFITS-CLASSIFIED				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	1,034.06		1,310.00	1,328.90		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				1,502.25			
62200 SOCIAL SECURITY				114.34			
62300 TEACHER RETIREMENT CONTRI				210.26			
2191 - SPV OF STUDENTS(NON-INST)				1,826.85			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0044 WILSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,498.59	1.00	55,498.59	56,299.93	1.00	56,299.93	1.00
61120 CLASSIFIED	11,169.60	0.40	11,169.60	11,337.60	0.40	11,337.60	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	395.47			395.52			
62115 HOSPITAL INDEMNITY	85.34			85.44			
62116 SHORT TERM DISABILITY	88.03			88.08			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,958.77			5,013.11			
62210 SOCIAL SECURITY - CERT			4,245.64			4,306.94	
62220 SOCIAL SECURITY - CLASSIF			854.47			867.33	
62300 TEACHER RETIREMENT CONTRI	9,333.57			9,469.36			
62310 TEACHER RETIRE - CERT			7,769.80			7,881.99	
62320 TEACHER RETIRE - CLASSIF			1,563.74			1,587.26	
62700 HEALTH BENEFITS	4,763.51			5,055.08			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			1,358.40			1,449.60	
62910 OTHER BENEFITS-CERTIFIED	202.39		125.43	196.09		127.24	
62920 OTHER BENEFITS-CLASSIFIED	152.64		25.24			25.62	
66100 GENERAL SUPPL & MATERIALS	3,256.03		2,000.00	5,841.99		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	128.02		1,000.00			2,000.00	
66420 LIBRARY BOOKS	1,814.26		934.00			1,274.00	
2222 - SCHOOL LIBRARY SERVICES	91,887.02	1.40	90,550.55	93,823.00	1.40	93,391.15	1.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0044 WILSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,410.33	1.00	19,966.00	20,271.00	1.00	20,882.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,484.85			1,550.77			
62220 SOCIAL SECURITY - CLASSIF			1,527.40			1,597.47	
62300 TEACHER RETIREMENT CONTRI	2,717.54			2,837.99			
62320 TEACHER RETIRE - CLASSIF			2,795.24			2,923.48	
62700 HEALTH BENEFITS	3,402.71			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	104.94		293.50	355.13		306.97	
2230 - INSTR-RELATED TECHNOLOGY	27,547.09	1.00	28,404.86	29,065.61	1.00	29,760.64	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0044 WILSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	87,870.00	1.00	87,865.00	89,161.00	1.00	89,169.00	1.00
61120 CLASSIFIED	35,460.00	1.00	35,460.00	36,006.81	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			426.72	
62200 SOCIAL SECURITY	8,878.45			9,037.12			
62210 SOCIAL SECURITY - CERT			6,721.67			6,821.43	
62220 SOCIAL SECURITY - CLASSIF			2,712.69			2,754.00	
62300 TEACHER RETIREMENT CONTRI	17,266.31			17,523.59			
62310 TEACHER RETIRE - CERT			12,301.10			12,483.66	
62320 TEACHER RETIRE - CLASSIF			4,964.40			5,040.00	
62700 HEALTH BENEFITS	6,805.45			7,211.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	320.27		198.57	357.47		201.52	
62920 OTHER BENEFITS-CLASSIFIED	221.46		80.14	0.13		81.36	
65310 TELEPHONE	316.02		100.00	468.68		400.00	
66100 GENERAL SUPPL & MATERIALS	70.80		300.00			300.00	
66150 SUPPLIES-SUPPLY CENTER	383.21		143.00			200.00	
2410 - OFFICE OF THE PRINCIPAL	158,457.65	2.00	158,504.25	160,631.48	2.00	161,564.65	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,547.90		3,200.00	4,623.40		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,547.90		3,200.00	4,623.40		4,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0044 WILSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	59,267.86	2.50	52,102.00	59,097.35	2.50	60,080.50	2.50
61300 OVERTIME	47.66			367.26			
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	4,463.02			4,481.96			
62220 SOCIAL SECURITY - CLASSIF			3,985.80			4,596.15	
62300 TEACHER RETIREMENT CONTRI	8,304.17			8,325.09			
62320 TEACHER RETIRE - CLASSIF			7,294.28			8,411.27	
62700 HEALTH BENEFITS	6,805.44			7,174.24			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62920 OTHER BENEFITS-CLASSIFIED	409.14		765.90	1,000.06		883.18	
2611 - CUSTODIAN	80,150.73	2.50	71,793.42	81,299.40	2.50	82,072.54	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,108.37		7,000.00	5,368.26		6,000.00	
66210 NATURAL GAS	13,378.02		21,300.00	12,473.82		15,000.00	
66220 ELECTRICITY	40,638.35		40,000.00	37,729.40		40,000.00	
2620 - MAINTENANCE OF BUILDINGS	59,124.74		68,300.00	55,571.48		61,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,619.40	1.00	18,000.00	9,412.08	1.00	20,646.00	1.00
62112 LIFE INSURANCE	15.30			23.80			
62114 DENTAL	211.86			353.10			
62115 HOSPITAL INDEMNITY	45.72			76.20			
62116 SHORT TERM DISABILITY	47.16			41.92			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY	1,423.91			720.05			
62220 SOCIAL SECURITY - CLASSIF			1,377.00			1,579.42	
62300 TEACHER RETIREMENT CONTRI	2,606.68			1,317.70			
62320 TEACHER RETIRE - CLASSIF			2,520.00			2,890.44	
62700 HEALTH BENEFITS	2,552.04			4,474.68			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	139.37		40.68			46.66	
2660 - SECURITY SERVICES	25,661.44	1.00	25,793.04	16,419.53	1.00	29,213.24	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0044 WILSON	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,012.32		1,000.00	2,456.97		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	1,012.32		1,000.00	2,456.97		1,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,330.39		2,000.00	1,582.17			
69610 STUDENT MEALS - ABC PRE K						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,330.39		2,000.00	1,582.17		4,000.00	
0044 WILSON Totals	2,226,441.79	38.89	2,165,610.36	2,321,535.10	37.00	2,395,850.29	39.20

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0045 WOODRUFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	275,193.37	6.00	256,919.00	240,986.32	7.00	251,747.00	7.00
61117 STIPENDS - CERT	4,042.30						
61120 CLASSIFIED	193,288.28	11.00	192,728.00	198,933.23	10.00	196,538.00	10.00
61300 OVERTIME	7.76						
62110 GROUP INSURANCE			3,093.12			3,072.72	
62112 LIFE INSURANCE	407.49			446.08			
62114 DENTAL	4,625.61			5,037.56			
62115 HOSPITAL INDEMNITY	977.90			1,087.12			
62116 SHORT TERM DISABILITY	1,008.70			1,121.36			
62120 GROUP INS - CLASSIFIED			4,299.84			4,246.80	
62200 SOCIAL SECURITY	35,211.51			32,712.98			
62210 SOCIAL SECURITY - CERT			19,654.29			19,258.64	
62220 SOCIAL SECURITY - CLASSIF			14,743.68			15,035.17	
62300 TEACHER RETIREMENT CONTRI	61,996.82			58,364.14			
62310 TEACHER RETIRE - CERT			35,968.66			35,244.58	
62320 TEACHER RETIRE - CLASSIF			23,831.22			24,220.84	
62700 HEALTH BENEFITS	54,471.50			64,572.21			
62710 HEALTH - CERTIFIED			23,772.00			25,368.00	
62720 HEALTH - CLASSIFED			33,960.00			32,616.00	
62820 PUBLIC RETIREMENT - CLASS	1,187.88		900.20	921.29		941.28	
62910 OTHER BENEFITS-CERTIFIED	901.26		580.63	717.08		568.94	
62920 OTHER BENEFITS-CLASSIFIED	1,138.75		2,833.08	3,212.23		2,889.10	
63410 PUPIL SERVICES							
65320 POSTAGE	253.85		250.00	197.47		150.00	
65500 PRINTING & BINDING INT	118.00		150.00	225.00		100.00	
65505 PRINTING & BINDING EXT	20.37		50.00	334.27		250.00	
65515 COPIER LEASE	2,861.29			930.64			
65810 TRAVEL - CERTIFIED	136.00		150.00				
66100 GENERAL SUPPL & MATERIALS	11,261.69		4,800.00	20,583.71		8,140.00	
66150 SUPPLIES-SUPPLY CENTER	2,044.79		2,000.00	369.61		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)				203.49		200.00	
66510 SOFTWARE				11.36			
68100 DUES AND FEES	584.00			100.00			
1105 - PRESCHOOL	651,739.12	17.00	620,683.72	631,067.15	17.00	622,587.07	17.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0045 WOODRUFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
1120 - ELEMENTARY							
1910 - GIFTED AND TALENTED							
61110 CERTIFIED		0.50					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
1910 - GIFTED AND TALENTED		0.50					
1915 - MUSIC							
61110 CERTIFIED	23,969.22	1.00	23,969.20	24,316.85	0.40	24,316.80	0.40
62110 GROUP INSURANCE			175.58			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	1,681.95			1,702.80			
62210 SOCIAL SECURITY - CERT			1,833.64			1,860.24	
62300 TEACHER RETIREMENT CONTRI	3,355.66			3,404.37			
62310 TEACHER RETIRE - CERT			3,355.69			3,404.35	
62700 HEALTH BENEFITS	1,361.04			1,449.57			
62710 HEALTH - CERTIFIED			1,358.40			1,449.60	
62910 OTHER BENEFITS-CERTIFIED	76.48		54.17	72.27		54.96	
1915 - MUSIC	30,620.03	1.00	30,746.68	31,121.54	0.40	31,261.53	0.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0045 WOODRUFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	39,948.00	1.00	41,160.00	41,784.00	1.00	43,056.00	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	2,917.05			3,005.99			
62220 SOCIAL SECURITY - CLASSIF			3,148.74			3,293.78	
62300 TEACHER RETIREMENT CONTRI	5,592.72			5,849.76			
62320 TEACHER RETIRE - CLASSIF			5,762.40			6,027.84	
62700 HEALTH BENEFITS	3,402.68			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				124.19			
62920 OTHER BENEFITS-CLASSIFIED	218.36		93.02			97.31	
2134 - NURSES	52,517.77	1.00	53,999.12	54,826.90	1.00	56,537.89	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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	147.34		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,382.74		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
66100 GENERAL SUPPL & MATERIALS	1,036.42		1,096.00	2,380.03		1,968.00	
66150 SUPPLIES-SUPPLY CENTER	373.58		500.00	139.97		300.00	
2222 - SCHOOL LIBRARY SERVICES	1,410.00		1,596.00	2,520.00		2,268.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0045 WOODRUFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61120 CLASSIFIED	37,165.70	1.00	35,460.00	36,000.00	1.00	36,000.00	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			426.72	
62200 SOCIAL SECURITY	2,616.94			2,530.59			
62220 SOCIAL SECURITY - CLASSIF			2,712.69			2,754.00	
62300 TEACHER RETIREMENT CONTRI	5,203.20			5,040.00			
62320 TEACHER RETIRE - CLASSIF			4,964.40			5,040.00	
62700 HEALTH BENEFITS	3,402.72			3,605.56			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	37.38			103.84			
62920 OTHER BENEFITS-CLASSIFIED	237.60		80.14			81.36	
65310 TELEPHONE	315.87		300.00	459.71		300.00	
2410 - OFFICE OF THE PRINCIPAL	49,406.13	1.00	47,339.95	48,166.42	1.00	48,226.08	1.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	88,553.98	1.00	84,201.00	73,775.51	1.00	80,113.00	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	6,726.28			5,359.27			
62210 SOCIAL SECURITY - CERT			6,441.38			6,128.64	
62300 TEACHER RETIREMENT CONTRI	12,397.50			10,328.54			
62310 TEACHER RETIRE - CERT			11,788.14			11,215.82	
62700 HEALTH BENEFITS	3,402.72			3,463.78			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	298.18		190.29	207.27		181.06	
2490 - OTHER SPT SERVICES-SCH AD	111,817.62	1.00	106,455.77	93,555.04	1.00	101,701.48	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,748.05		3,600.00	3,966.64		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,748.05		3,600.00	3,966.64		4,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0045 WOODRUFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	34,866.53	2.00	35,832.00	36,398.25	2.00	37,464.00	2.00
61300 OVERTIME				765.59			
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	2,667.43			2,843.08			
62220 SOCIAL SECURITY - CLASSIF			2,741.15			2,866.00	
62300 TEACHER RETIREMENT CONTRI	4,881.31			5,202.92			
62320 TEACHER RETIRE - CLASSIF			5,016.48			5,244.96	
62700 HEALTH BENEFITS	6,805.41			7,174.17			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62920 OTHER BENEFITS-CLASSIFIED	242.82		526.73	621.05		550.72	
2611 - CUSTODIAN	50,316.94	2.00	51,761.80	53,858.50	2.00	54,227.12	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,676.26		5,000.00	3,109.80		4,000.00	
66210 NATURAL GAS	8,380.36		11,300.00	7,111.19		10,000.00	
66220 ELECTRICITY	34,324.83		33,000.00	29,672.77		31,000.00	
2620 - MAINTENANCE OF BUILDINGS	46,381.45		49,300.00	39,893.76		45,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0045 WOODRUFF	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED			18,000.00	20,548.36	1.00	21,913.00	1.00
61300 OVERTIME				211.30			
62112 LIFE INSURANCE				19.55			
62114 DENTAL				270.71			
62115 HOSPITAL INDEMNITY				58.42			
62116 SHORT TERM DISABILITY				60.26			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY				1,548.28			
62220 SOCIAL SECURITY - CLASSIF			1,377.00			1,676.34	
62300 TEACHER RETIREMENT CONTRI				2,906.37			
62320 TEACHER RETIRE - CLASSIF			2,520.00			3,067.82	
62700 HEALTH BENEFITS				3,482.22			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				61.21			
62920 OTHER BENEFITS-CLASSIFIED			40.68	11.34		49.52	
2660 - SECURITY SERVICES			25,793.04	29,178.02	1.00	30,757.40	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	226.44		280.00	365.22		200.00	
2790 - OTHER STUDENT TRANS SVCS	226.44		280.00	365.22		200.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,893.02		11,400.00	5,099.63			
69610 STUDENT MEALS - ABC PRE K						13,200.00	
3120 - FOOD PREP/DISPENSING SVCS	8,893.02		11,400.00	5,099.63		13,200.00	
0045 WOODRUFF Totals	1,007,988.95	23.50	1,004,266.08	995,001.56	23.40	1,011,276.57	23.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	101,955.00	2.00	65,883.00	66,841.00	1.00	66,841.00	1.00
61120 CLASSIFIED	42,550.79	2.00	23,185.00	22,578.00	1.00	24,254.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	106.08			53.04			
62114 DENTAL	1,129.92			564.96			
62115 HOSPITAL INDEMNITY	243.84			121.92			
62116 SHORT TERM DISABILITY	251.52			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,885.17			6,679.80			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62220 SOCIAL SECURITY - CLASSIF			1,773.65			1,855.43	
62300 TEACHER RETIREMENT CONTRI	20,230.97			12,518.77			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62320 TEACHER RETIRE - CLASSIF			3,245.90			3,395.56	
62700 HEALTH BENEFITS	10,208.07			7,248.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	325.26		148.90	198.52		151.06	
62920 OTHER BENEFITS-CLASSIFIED	236.60		340.82	412.28		356.53	
66100 GENERAL SUPPL & MATERIALS	2,969.64		700.00	1,781.22		700.00	
66150 SUPPLIES-SUPPLY CENTER						600.00	
68100 DUES AND FEES	746.50		700.00	164.00		500.00	
1105 - PRESCHOOL	191,839.36	4.00	117,898.62	119,287.27	2.00	121,238.34	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	126,983.49	3.00	134,797.00	136,710.28	3.00	142,325.00	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	9,625.30			10,355.35			
62210 SOCIAL SECURITY - CERT			10,311.97			10,887.86	
62300 TEACHER RETIREMENT CONTRI	17,777.64			19,139.36			
62310 TEACHER RETIRE - CERT			18,871.58			19,925.50	
62700 HEALTH BENEFITS	10,577.47			10,871.59			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	405.68		304.64	406.55		321.66	
1110 - KINDERGARTEN	166,686.46	3.00	175,790.07	178,800.01	3.00	185,648.90	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	655,007.73	13.80	661,709.00	681,411.99	15.00	700,608.00	15.00
61117 STIPENDS - CERT	1,256.25		1,300.00	4,008.20		2,500.00	
61120 CLASSIFIED	101,220.51	5.67	118,794.00	120,880.51	6.00	123,307.00	6.00
61127 STIPENDS - NON CERT				182.46		500.00	
61300 OVERTIME				1,717.27			
62110 GROUP INSURANCE			6,584.40			6,584.40	
62112 LIFE INSURANCE	564.82			611.03			
62114 DENTAL	5,435.41			5,918.51			
62115 HOSPITAL INDEMNITY	1,172.96			1,277.22			
62116 SHORT TERM DISABILITY	1,209.94			1,317.45			
62120 GROUP INS - CLASSIFIED			2,625.60			2,560.32	
62200 SOCIAL SECURITY	56,235.72			60,111.95			
62210 SOCIAL SECURITY - CERT			50,620.73			53,596.54	
62220 SOCIAL SECURITY - CLASSIF			9,087.74			9,432.98	
62300 TEACHER RETIREMENT CONTRI	104,632.39			113,137.88			
62310 TEACHER RETIRE - CERT			92,639.26			98,085.12	
62320 TEACHER RETIRE - CLASSIF			16,631.16			17,262.98	
62700 HEALTH BENEFITS	66,078.68			72,161.99			
62710 HEALTH - CERTIFIED			47,544.00			50,736.00	
62720 HEALTH - CLASSIFED			20,376.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED	2,100.13		1,495.48	2,027.40		1,583.36	
62920 OTHER BENEFITS-CLASSIFIED	579.65		1,746.27	2,227.47		1,812.60	
65100 STUDENT TRANSPORTATION SE			1,029.00				
65320 POSTAGE	838.44		300.00	320.84		300.00	
65500 PRINTING & BINDING INT	176.00		250.00			250.00	
65505 PRINTING & BINDING EXT	337.02		350.00	287.06		350.00	
65515 COPIER LEASE	8,632.35			11,661.95			
65810 TRAVEL - CERTIFIED	573.38			521.64		600.00	
66100 GENERAL SUPPL & MATERIALS	21,002.80		10,000.00	22,792.18		15,261.00	
66150 SUPPLIES-SUPPLY CENTER	4,798.31		10,000.00	2,407.17		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)	3,054.96		200.00	341.63		400.00	
67330 FURNITURE & EQUIPMENT	4,220.12					5,000.00	
67340 TECH RELATED HARDWARE	896.36			749.29			
68100 DUES AND FEES			300.00	240.00		300.00	
1120 - ELEMENTARY	1,040,023.93	19.47	1,053,582.64	1,106,313.09	21.00	1,116,274.30	21.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1198 - OTHER REGULAR							
61120 CLASSIFIED	18,780.31	1.00	19,966.00	19,655.72	1.00	20,882.00	1.00
61300 OVERTIME	299.20			935.00			
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	1,441.13			1,554.68			
62220 SOCIAL SECURITY - CLASSIF			1,527.40			1,597.47	
62300 TEACHER RETIREMENT CONTRI	2,671.15			2,882.80			
62320 TEACHER RETIRE - CLASSIF			2,795.24			2,923.48	
62700 HEALTH BENEFITS	3,402.09			3,623.17			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	104.42		293.50	373.00		306.97	
1198 - OTHER REGULAR	27,125.02	1.00	28,404.86	29,451.09	1.00	29,760.64	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	59,923.00	1.00	59,923.00	60,792.00	1.00	60,792.00	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	4,332.87			4,332.94			
62210 SOCIAL SECURITY - CERT			4,584.11			4,650.59	
62300 TEACHER RETIREMENT CONTRI	8,389.21			8,510.87			
62310 TEACHER RETIRE - CERT			8,389.22			8,510.88	
62700 HEALTH BENEFITS	3,402.38			3,623.85			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	191.20		135.43	180.64		137.39	
1220 - RESOURCE ROOM	76,677.62	1.00	76,866.72	77,879.26	1.00	78,153.82	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	48,306.00	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	3,592.37						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	6,762.83						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,402.16						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	154.07						
1230 - SPECIAL CLASS 1:15	62,656.39	1.00					
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	105,410.00	2.00	115,072.00	87,685.72	2.00	122,241.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			58.48			
62114 DENTAL	564.96			482.57			
62115 HOSPITAL INDEMNITY	121.92			104.14			
62116 SHORT TERM DISABILITY	125.76			91.70			
62200 SOCIAL SECURITY	7,892.67			6,402.47			
62210 SOCIAL SECURITY - CERT			8,803.01			9,351.44	
62300 TEACHER RETIREMENT CONTRI	14,757.42			12,276.05			
62310 TEACHER RETIRE - CERT			16,110.08			17,113.74	
62700 HEALTH BENEFITS	6,805.44			6,089.85			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	336.20		260.07	255.41		276.26	
1240 - SPECIAL CLASS 1:10	136,079.65	2.00	147,915.08	113,446.39	2.00	157,108.36	2.00
1515 - SCHOOL IMPROVEMENT							
63230 CONSULTING-EDUCATIONAL				25,968.30			
66170 SUPPLIES - FOOD(NON C/N)				3,886.05			
1515 - SCHOOL IMPROVEMENT				29,854.35			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	59,923.00	1.00	59,923.00	60,792.00	1.00	60,792.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			38.08			
62114 DENTAL	282.48			306.02			
62115 HOSPITAL INDEMNITY	60.96			66.04			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,542.32			4,632.72			
62210 SOCIAL SECURITY - CERT			4,584.11			4,650.59	
62300 TEACHER RETIREMENT CONTRI	8,389.21			8,510.87			
62310 TEACHER RETIRE - CERT			8,389.22			8,510.88	
62700 HEALTH BENEFITS				4,473.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	191.20		135.43	180.64		137.39	
1910 - GIFTED AND TALENTED	73,484.69	1.00	76,866.72	79,062.81	1.00	78,153.82	1.00
1915 - MUSIC							
61110 CERTIFIED	55,054.00		56,315.00	57,160.00	1.00	58,440.00	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	4,147.96			4,307.51			
62210 SOCIAL SECURITY - CERT			4,308.10			4,470.66	
62300 TEACHER RETIREMENT CONTRI	7,707.57			8,002.31			
62310 TEACHER RETIRE - CERT			7,884.10			8,181.60	
62700 HEALTH BENEFITS	3,402.68			3,623.95			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	175.59		127.27	169.77		132.07	
1915 - MUSIC	70,926.76		72,469.43	73,702.50	1.00	75,287.29	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	65,883.00		65,883.00	66,841.00	1.00	66,841.00	1.00
61120 CLASSIFIED	21,964.20		22,505.00	22,898.00	1.00	23,532.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,488.52			6,815.83			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62220 SOCIAL SECURITY - CLASSIF			1,721.63			1,800.20	
62300 TEACHER RETIREMENT CONTRI	15,951.33			12,563.51			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62320 TEACHER RETIRE - CLASSIF			3,150.70			3,294.48	
62700 HEALTH BENEFITS	12,476.56			7,247.98			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		148.90	198.52		151.06	
62920 OTHER BENEFITS-CLASSIFIED	252.37		330.82	401.17		345.92	
1950 - ALT LEARNING ENVIRONMENT	126,091.87		115,661.40	117,831.69	2.00	118,549.42	2.00
1960 - FINE ARTS							
61110 CERTIFIED	51,386.77	1.00	52,450.00	52,821.16	1.00	53,207.00	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	3,895.25			4,023.99			
62210 SOCIAL SECURITY - CERT			4,012.43			4,070.34	
62300 TEACHER RETIREMENT CONTRI	7,194.10			7,394.95			
62310 TEACHER RETIRE - CERT			7,343.00			7,448.98	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	166.32		118.54	158.09		120.25	
1960 - FINE ARTS	66,484.12	1.00	67,758.93	68,461.15	1.00	68,909.53	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	42,004.00	1.00	43,266.00	43,870.00	1.00	45,150.00	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	3,213.41			3,343.81			
62210 SOCIAL SECURITY - CERT			3,309.85			3,453.98	
62300 TEACHER RETIREMENT CONTRI	5,880.56			6,141.89			
62310 TEACHER RETIRE - CERT			6,057.24			6,321.00	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	134.09		97.78	121.41		102.04	
2120 - GUIDANCE SERVICES	55,073.74	1.00	56,565.83	57,540.07	1.00	59,089.98	1.00
2134 - NURSES							
61120 CLASSIFIED	52,260.00	1.00	53,844.00	54,672.00	1.00	56,328.00	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	3,377.20			3,527.13			
62220 SOCIAL SECURITY - CLASSIF			4,119.07			4,309.09	
62300 TEACHER RETIREMENT CONTRI	7,316.40			7,654.08			
62320 TEACHER RETIRE - CLASSIF			7,538.16			7,885.92	
62700 HEALTH BENEFITS	3,402.70			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				162.46			
62920 OTHER BENEFITS-CLASSIFIED	285.66		121.69			127.30	
2134 - NURSES	67,080.92	1.00	69,457.88	70,078.63	1.00	72,713.27	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	53,844.00	1.00	55,476.00	56,328.00	1.00	58,032.00	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	3,768.41			3,676.86			
62220 SOCIAL SECURITY - CLASSIF			4,243.91			4,439.45	
62300 TEACHER RETIREMENT CONTRI	7,538.16			7,885.92			
62320 TEACHER RETIRE - CLASSIF			7,766.64			8,124.48	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				167.33			
62920 OTHER BENEFITS-CLASSIFIED	294.34		125.38			131.15	
2160 - PHYSICAL AND OCCUPATIONAL	69,286.59	1.00	71,446.89	72,121.07	1.00	74,790.04	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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,328.90		1,310.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,483.49	1.00	61,483.49	62,375.13	1.00	62,375.13	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	4,032.07			4,100.05			
62210 SOCIAL SECURITY - CERT			4,703.49			4,771.70	
62300 TEACHER RETIREMENT CONTRI	8,607.70			8,732.48			
62310 TEACHER RETIRE - CERT			8,607.69			8,732.52	
62700 HEALTH BENEFITS	3,402.47			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	224.21		138.95	179.92		140.97	
66100 GENERAL SUPPL & MATERIALS	12,359.32		3,142.00	7,083.85		2,500.00	
66420 LIBRARY BOOKS			2,992.95	492.95		4,718.00	
67340 TECH RELATED HARDWARE	755.96			1,263.28			
2222 - SCHOOL LIBRARY SERVICES	91,304.18	1.00	84,903.53	88,272.18	1.00	87,301.28	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	90,731.00	1.00	89,706.00	93,402.00	1.00	90,966.00	1.00
61120 CLASSIFIED	63,364.56	2.00	57,460.00	55,502.55	2.00	56,412.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	70.89			73.44			
62114 DENTAL	812.13			847.44			
62115 HOSPITAL INDEMNITY	175.26			182.88			
62116 SHORT TERM DISABILITY	180.78			188.64			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	11,441.97			11,032.74			
62210 SOCIAL SECURITY - CERT			6,862.51			6,958.90	
62220 SOCIAL SECURITY - CLASSIF			4,395.69			4,315.52	
62300 TEACHER RETIREMENT CONTRI	18,911.65			20,846.76			
62310 TEACHER RETIRE - CERT			12,558.84			12,735.24	
62320 TEACHER RETIRE - CLASSIF			8,044.40			7,897.68	
62700 HEALTH BENEFITS	9,782.82			10,835.12			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	332.65		202.74	414.76		205.58	
62920 OTHER BENEFITS-CLASSIFIED	350.25		129.86	35.41		127.49	
65310 TELEPHONE	316.25		400.00	468.11		400.00	
2410 - OFFICE OF THE PRINCIPAL	196,470.21	3.00	191,273.08	193,829.85	3.00	192,182.81	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,216.95		4,900.00	10,005.51		10,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,216.95		4,900.00	10,005.51		10,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	53,986.23	3.50	83,790.50	84,627.56	3.50	86,741.50	3.50
61300 OVERTIME				840.84			
62112 LIFE INSURANCE	53.04			80.24			
62114 DENTAL	564.96			1,082.84			
62115 HOSPITAL INDEMNITY	121.92			223.52			
62116 SHORT TERM DISABILITY	125.76			188.64			
62120 GROUP INS - CLASSIFIED			1,292.40			1,292.40	
62200 SOCIAL SECURITY	4,110.62			6,495.06			
62220 SOCIAL SECURITY - CLASSIF			6,409.98			6,635.72	
62300 TEACHER RETIREMENT CONTRI	7,558.07			11,965.55			
62320 TEACHER RETIRE - CLASSIF			11,730.67			12,143.81	
62700 HEALTH BENEFITS	6,805.44			13,723.22			
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62920 OTHER BENEFITS-CLASSIFIED	369.54		1,231.71	1,439.77		1,275.10	
2611 - CUSTODIAN	73,695.58	3.50	114,643.26	120,667.24	3.50	118,960.53	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	13,985.88		15,500.00	9,713.39		10,000.00	
66210 NATURAL GAS	12,977.33		17,000.00	10,257.55		12,000.00	
66220 ELECTRICITY	41,606.68		48,000.00	39,428.83		41,000.00	
2620 - MAINTENANCE OF BUILDINGS	68,569.89		80,500.00	59,399.77		63,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,796.45	1.00	19,743.00	20,541.41	1.00	20,646.00	1.00
61300 OVERTIME	118.44			427.14			
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	1,520.15			1,598.91			
62220 SOCIAL SECURITY - CLASSIF			1,510.34			1,579.42	
62300 TEACHER RETIREMENT CONTRI	2,788.06			2,935.60			
62320 TEACHER RETIRE - CLASSIF			2,764.02			2,890.44	
62910 OTHER BENEFITS-CERTIFIED				59.53			
62920 OTHER BENEFITS-CLASSIFIED	109.70		44.62	14.94		46.66	
2660 - SECURITY SERVICES	24,759.52	1.00	24,488.70	26,004.25	1.00	25,589.24	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,166.72			4,086.52		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	2,166.72			4,086.52		1,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,993.86		2,000.00	797.31			
69610 STUDENT MEALS - ABC PRE K						2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,993.86		2,000.00	797.31		2,000.00	
0046 MABELVALE ELEMENTARY Totals	2,696,606.41	44.97	2,634,703.64	2,698,220.91	46.50	2,737,521.57	46.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0047 TERRY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	140,787.94	4.00	115,765.00	116,480.84	2.00	179,545.00	3.00
61120 CLASSIFIED	60,788.54	5.00	43,706.00	42,628.54	2.00	79,870.00	4.00
61300 OVERTIME	669.49			356.82			
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	173.23			108.80			
62114 DENTAL	1,847.89			1,153.46			
62115 HOSPITAL INDEMNITY	398.78			248.92			
62116 SHORT TERM DISABILITY	411.34			251.52			
62120 GROUP INS - CLASSIFIED			853.44			1,739.52	
62200 SOCIAL SECURITY	14,643.98			11,488.06			
62210 SOCIAL SECURITY - CERT			8,856.03			13,735.20	
62220 SOCIAL SECURITY - CLASSIF			3,343.51			6,110.06	
62300 TEACHER RETIREMENT CONTRI	28,314.12			22,325.26			
62310 TEACHER RETIRE - CERT			16,207.10			25,136.30	
62320 TEACHER RETIRE - CLASSIF			6,118.84			11,181.80	
62700 HEALTH BENEFITS	22,256.61			14,798.16			
62710 HEALTH - CERTIFIED			6,792.00			10,872.00	
62720 HEALTH - CLASSIFED			6,792.00			14,268.00	
62910 OTHER BENEFITS-CERTIFIED	481.24		261.62	346.73		405.77	
62920 OTHER BENEFITS-CLASSIFIED	347.74		642.47	762.46		1,174.09	
63410 PUPIL SERVICES	1,078.20						
66100 GENERAL SUPPL & MATERIALS	3,203.24		1,000.00	3,081.98		4,240.00	
66150 SUPPLIES-SUPPLY CENTER			700.00			700.00	
68100 DUES AND FEES			100.00	200.00		100.00	
1105 - PRESCHOOL	275,402.34	9.00	212,015.93	214,231.55	4.00	350,394.62	7.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0047 TERRY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	283,225.52	5.00	250,752.00	254,953.04	5.00	250,899.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	187.68			163.20			
62114 DENTAL	1,624.26			1,412.40			
62115 HOSPITAL INDEMNITY	350.52			304.80			
62116 SHORT TERM DISABILITY	361.56			314.40			
62200 SOCIAL SECURITY	20,845.86			18,636.05			
62210 SOCIAL SECURITY - CERT			19,182.53			19,193.77	
62300 TEACHER RETIREMENT CONTRI	39,651.74			35,693.41			
62310 TEACHER RETIRE - CERT			35,105.28			35,125.86	
62700 HEALTH BENEFITS	20,273.89			18,119.66			
62710 HEALTH - CERTIFIED			16,980.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED	871.50		566.70	757.14		567.04	
66100 GENERAL SUPPL & MATERIALS				498.68			
66150 SUPPLIES-SUPPLY CENTER				287.51			
1110 - KINDERGARTEN	367,392.53	5.00	324,781.31	331,140.29	5.00	326,100.47	5.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0047 TERRY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	1,082,931.12	24.12	855,165.87	820,834.96	19.12	856,122.94	17.12
61117 STIPENDS - CERT	4,159.29		3,000.00			1,000.00	
61120 CLASSIFIED	179,162.85	10.53	164,036.18	186,733.38	8.53	177,995.86	9.03
61300 OVERTIME	195.13			1,050.84			
62110 GROUP INSURANCE			8,392.92			7,515.00	
62112 LIFE INSURANCE	973.40			789.74			
62114 DENTAL	9,537.56			7,893.09			
62115 HOSPITAL INDEMNITY	2,058.16			1,703.32			
62116 SHORT TERM DISABILITY	2,123.12			1,757.02			
62120 GROUP INS - CLASSIFIED			3,639.91			3,853.27	
62200 SOCIAL SECURITY	94,494.72			75,561.23			
62210 SOCIAL SECURITY - CERT			65,420.19			65,493.42	
62220 SOCIAL SECURITY - CLASSIF			12,548.77			13,616.69	
62300 TEACHER RETIREMENT CONTRI	177,303.01			141,206.46			
62310 TEACHER RETIRE - CERT			119,723.22			119,857.21	
62320 TEACHER RETIRE - CLASSIF			22,965.07			24,919.42	
62700 HEALTH BENEFITS	101,013.29			80,932.60			
62710 HEALTH - CERTIFIED			58,139.52			58,418.88	
62720 HEALTH - CLASSIFED			20,376.00			23,556.00	
62910 OTHER BENEFITS-CERTIFIED	3,528.55		1,932.66	2,424.47		1,934.86	
62920 OTHER BENEFITS-CLASSIFIED	988.08		2,411.32	3,315.58		2,616.53	
63900 OTHER PROF. & TECH SRVCS				1,650.00		1,000.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	599.02		350.00	1,170.17		500.00	
65500 PRINTING & BINDING INT	398.50		500.00	166.00			
65505 PRINTING & BINDING EXT	655.11		500.00	323.31		2,000.00	
65515 COPIER LEASE	18,628.28			12,709.45			
65810 TRAVEL - CERTIFIED	309.18		250.00				
66100 GENERAL SUPPL & MATERIALS	28,309.70		15,000.00	31,667.54		20,562.00	
66105 EQUIPMENT - UNDER $1000			2,500.00				
66150 SUPPLIES-SUPPLY CENTER	9,327.16		8,000.00	5,096.82			
66170 SUPPLIES - FOOD(NON C/N)	815.83		750.00	1,729.93		4,000.00	
67330 FURNITURE & EQUIPMENT	2,188.23					2,500.00	
67340 TECH RELATED HARDWARE	1,515.65		1,500.00	4,301.98		3,000.00	
68100 DUES AND FEES			500.00				
1120 - ELEMENTARY	1,721,214.94	34.65	1,367,601.63	1,383,017.89	27.65	1,390,462.08	26.15

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0047 TERRY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	60,672.00	1.00	62,520.00	63,468.00	1.00	65,388.00	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	4,555.40			4,751.00			
62210 SOCIAL SECURITY - CERT			4,782.78			5,002.18	
62300 TEACHER RETIREMENT CONTRI	8,494.08			8,885.52			
62310 TEACHER RETIRE - CERT			8,752.80			9,154.32	
62700 HEALTH BENEFITS	3,402.72			3,623.97			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	193.99		141.30	188.65		147.78	
1210 - ITINERANT INSTRUCTION	77,757.15	1.00	80,031.84	81,356.10	1.00	83,755.24	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	39,319.83	1.00	40,738.00	42,959.64	1.00	45,991.00	1.00
62110 GROUP INSURANCE			156.48			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL				188.32			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,007.94			3,281.54			
62210 SOCIAL SECURITY - CERT			3,116.46			3,518.31	
62300 TEACHER RETIREMENT CONTRI	5,504.75			6,014.45			
62310 TEACHER RETIRE - CERT			5,703.32			6,438.74	
62700 HEALTH BENEFITS	3,402.71			3,623.99			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	125.91		92.07	127.82		103.94	
1220 - RESOURCE ROOM	51,517.62	1.00	53,202.33	56,352.24	1.00	60,114.95	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0047 TERRY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	26,040.07	2.00	30,553.00	31,114.66	2.00	31,954.00	2.00
61300 OVERTIME	513.92			1,053.37			
62112 LIFE INSURANCE	35.70			40.80			
62114 DENTAL	494.34			564.96			
62115 HOSPITAL INDEMNITY	106.68			121.92			
62116 SHORT TERM DISABILITY	110.04			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,018.63			2,435.45			
62220 SOCIAL SECURITY - CLASSIF			2,337.30			2,444.48	
62300 TEACHER RETIREMENT CONTRI	3,717.53			4,503.54			
62320 TEACHER RETIRE - CLASSIF			4,277.42			4,473.56	
62700 HEALTH BENEFITS	2,551.55			3,623.65			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	126.50		449.13	563.61		469.72	
66410 TEXTBOOKS	1,910.05						
1240 - SPECIAL CLASS 1:10	37,625.01	2.00	41,866.29	44,147.72	2.00	43,819.20	2.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	116,832.46	2.00	116,914.00	117,401.72	2.00	45,991.00	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	8,789.60			8,825.17			
62210 SOCIAL SECURITY - CERT			8,943.92			3,518.31	
62300 TEACHER RETIREMENT CONTRI	16,356.55			16,436.24			
62310 TEACHER RETIRE - CERT			16,367.96			6,438.74	
62700 HEALTH BENEFITS	6,805.18			7,247.96			
62710 HEALTH - CERTIFIED			6,792.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	373.05		264.23	352.48		103.94	
1910 - GIFTED AND TALENTED	150,034.76	2.00	150,160.03	151,141.49	2.00	60,114.95	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0047 TERRY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1915 - MUSIC							
61110 CERTIFIED	104,247.31	2.00	65,883.00	33,023.53	1.00	66,841.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			28.56			
62114 DENTAL	564.96			270.71			
62115 HOSPITAL INDEMNITY	121.92			66.22			
62116 SHORT TERM DISABILITY	125.76			44.54			
62200 SOCIAL SECURITY	7,788.64			2,451.20			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	14,594.66			4,623.27			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62700 HEALTH BENEFITS	6,805.02			3,773.85			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	345.42		148.90	120.05		151.06	
1915 - MUSIC	134,658.97	2.00	84,130.53	44,401.93	1.00	85,526.10	1.00
1960 - FINE ARTS							
61110 CERTIFIED	54,816.93	1.50	80,450.00	21,991.64	1.50	39,685.00	1.00
62110 GROUP INSURANCE			668.64			438.96	
62112 LIFE INSURANCE	48.96			21.76			
62114 DENTAL	423.60			70.62			
62115 HOSPITAL INDEMNITY	91.44			40.64			
62116 SHORT TERM DISABILITY	94.32			41.92			
62200 SOCIAL SECURITY	4,192.65			1,530.93			
62210 SOCIAL SECURITY - CERT			6,154.43			3,035.90	
62300 TEACHER RETIREMENT CONTRI	7,674.34			3,082.63			
62310 TEACHER RETIRE - CERT			11,263.00			5,555.90	
62700 HEALTH BENEFITS	5,103.75			850.68			
62710 HEALTH - CERTIFIED			5,094.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	174.84		181.82	61.97		89.69	
1960 - FINE ARTS	72,620.83	1.50	103,811.89	27,692.79	1.50	52,429.45	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0047 TERRY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	104,870.88	2.00	115,923.00	68,265.55	2.00	72,736.00	1.20
62110 GROUP INSURANCE			898.32			526.76	
62112 LIFE INSURANCE	63.92			39.12			
62114 DENTAL	553.19			339.00			
62115 HOSPITAL INDEMNITY	119.38			73.20			
62116 SHORT TERM DISABILITY	123.14			75.48			
62200 SOCIAL SECURITY	7,876.69			5,098.18			
62210 SOCIAL SECURITY - CERT			8,868.11			5,564.31	
62300 TEACHER RETIREMENT CONTRI	14,681.91			9,557.13			
62310 TEACHER RETIRE - CERT			16,229.22			10,183.04	
62700 HEALTH BENEFITS	3,402.72			4,393.03			
62710 HEALTH - CERTIFIED			6,792.00			4,348.80	
62910 OTHER BENEFITS-CERTIFIED	350.47		261.99	205.46		164.38	
2120 - GUIDANCE SERVICES	132,042.30	2.00	148,972.64	88,046.15	2.00	93,523.29	1.20
2134 - NURSES							
61120 CLASSIFIED	51,236.00	1.00	52,724.00	53,504.00	1.00	55,064.00	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	3,255.52			3,400.84			
62220 SOCIAL SECURITY - CLASSIF			4,033.39			4,212.40	
62300 TEACHER RETIREMENT CONTRI	7,173.13			7,490.65			
62320 TEACHER RETIRE - CLASSIF			7,381.36			7,708.96	
62700 HEALTH BENEFITS	3,402.66			3,623.96			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				153.01			
62920 OTHER BENEFITS-CLASSIFIED	280.14		119.16			124.44	
2134 - NURSES	65,786.41	1.00	68,092.87	68,611.42	1.00	71,172.76	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0047 TERRY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED				67,368.00		67,368.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY				5,126.29			
62220 SOCIAL SECURITY - CLASSIF						5,153.65	
62300 TEACHER RETIREMENT CONTRI				9,431.52			
62320 TEACHER RETIRE - CLASSIF						9,431.52	
62700 HEALTH BENEFITS				3,504.14			
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				200.23			
62920 OTHER BENEFITS-CLASSIFIED						152.25	
2160 - PHYSICAL AND OCCUPATIONAL				86,069.14		86,168.38	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,500.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	114.76			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	210.00			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	1,824.76		1,310.00	1,328.90		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	329.37						
62200 SOCIAL SECURITY	24.99						
62300 TEACHER RETIREMENT CONTRI	46.11						
62910 OTHER BENEFITS-CERTIFIED	1.82						
2191 - SPV OF STUDENTS(NON-INST)	402.29						

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0047 TERRY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,483.49	1.00	61,483.49	68,581.65	1.00	68,581.65	1.00
61120 CLASSIFIED	27,924.00	1.00	27,924.00	28,344.00	1.00	28,344.00	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	6,772.73			7,374.42			
62210 SOCIAL SECURITY - CERT			4,703.49			5,246.50	
62220 SOCIAL SECURITY - CLASSIF			2,136.19			2,168.32	
62300 TEACHER RETIREMENT CONTRI	12,517.06			13,569.63			
62310 TEACHER RETIRE - CERT			8,607.69			9,601.43	
62320 TEACHER RETIRE - CLASSIF			3,909.36			3,968.16	
62700 HEALTH BENEFITS	6,805.43			7,229.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	224.21		138.95	281.99		154.99	
62920 OTHER BENEFITS-CLASSIFIED	152.64		63.11			64.06	
66100 GENERAL SUPPL & MATERIALS	7,732.34		3,260.00	7,929.45		700.00	
66420 LIBRARY BOOKS	1,821.80		5,000.00	1,848.91		8,156.00	
2222 - SCHOOL LIBRARY SERVICES	126,299.38	2.00	124,883.96	136,025.29	2.00	135,098.79	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0047 TERRY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	34,475.81	2.00	38,406.00	17,511.44	2.00	17,982.00	1.00
61300 OVERTIME	532.60			510.89			
62112 LIFE INSURANCE	34.85			22.10			
62114 DENTAL	482.57			306.02			
62115 HOSPITAL INDEMNITY	104.14			66.04			
62116 SHORT TERM DISABILITY	110.04			68.12			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	2,648.61			1,346.64			
62220 SOCIAL SECURITY - CLASSIF			2,938.06			1,375.62	
62300 TEACHER RETIREMENT CONTRI	4,901.19			2,523.14			
62320 TEACHER RETIRE - CLASSIF			5,376.84			2,517.48	
62700 HEALTH BENEFITS	5,954.38			3,906.94			
62720 HEALTH - CLASSIFED			6,792.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	182.51		564.56	9.84		264.34	
2230 - INSTR-RELATED TECHNOLOGY	49,426.70	2.00	54,930.90	26,271.17	2.00	26,190.16	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	79,650.35	1.00	85,451.00	86,663.00	1.00	88,624.00	1.00
61120 CLASSIFIED	55,259.06	2.00	63,460.00	64,344.00	2.00	62,700.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	70.38			73.44			
62114 DENTAL	812.13			847.44			
62115 HOSPITAL INDEMNITY	175.26			182.88			
62116 SHORT TERM DISABILITY	180.78			188.64			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	9,986.97			10,773.74			
62210 SOCIAL SECURITY - CERT			6,537.00			6,779.74	
62220 SOCIAL SECURITY - CLASSIF			4,854.69			4,796.55	
62300 TEACHER RETIREMENT CONTRI	18,887.32			21,140.91			
62310 TEACHER RETIRE - CERT			11,963.14			12,407.36	
62320 TEACHER RETIRE - CLASSIF			8,884.40			8,778.00	
62700 HEALTH BENEFITS	9,782.55			10,816.68			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	284.23		193.12	424.36		200.29	
62920 OTHER BENEFITS-CLASSIFIED	319.20		143.42			141.70	
65310 TELEPHONE	316.02		300.00	466.28		300.00	
2410 - OFFICE OF THE PRINCIPAL	175,724.25	3.00	193,299.81	195,921.37	3.00	196,892.04	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0047 TERRY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	76,289.00	1.00	76,289.00	77,405.00	1.00	77,405.00	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	5,820.67			5,908.85			
62210 SOCIAL SECURITY - CERT			5,836.11			5,921.48	
62300 TEACHER RETIREMENT CONTRI	10,680.47			10,836.71			
62310 TEACHER RETIRE - CERT			10,680.46			10,836.70	
62700 HEALTH BENEFITS	3,402.72			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	278.10		172.41	218.45		174.94	
2411 - ASSISTANT PRINCIPAL	96,909.92	1.00	96,812.94	98,413.53	1.00	98,401.08	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,212.88		5,500.00	8,678.40		6,500.00	
2590 - OTHER SUPPORT SERVICES-BU	7,212.88		5,500.00	8,678.40		6,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	84,467.26	4.00	85,711.00	87,040.22	4.00	88,939.00	4.00
61300 OVERTIME	1,503.81			169.86			
62112 LIFE INSURANCE	78.20			78.20			
62114 DENTAL	1,082.84			1,082.84			
62115 HOSPITAL INDEMNITY	233.68			233.68			
62116 SHORT TERM DISABILITY	241.04			241.04			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,434.34			6,519.34			
62220 SOCIAL SECURITY - CLASSIF			6,556.89			6,803.84	
62300 TEACHER RETIREMENT CONTRI	12,035.95			12,209.40			
62320 TEACHER RETIRE - CLASSIF			11,999.54			12,451.46	
62700 HEALTH BENEFITS	13,515.61			13,781.36			
62720 HEALTH - CLASSIFED			13,584.00			14,496.00	
62920 OTHER BENEFITS-CLASSIFIED	578.11		1,259.96	1,470.58		1,307.40	
2611 - CUSTODIAN	120,170.84	4.00	120,818.27	122,826.52	4.00	125,704.58	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0047 TERRY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	14,504.44		15,500.00	12,763.34		15,000.00	
66210 NATURAL GAS	9,848.50		14,500.00	9,975.66		11,000.00	
66220 ELECTRICITY	66,910.51		65,000.00	58,554.48		60,000.00	
2620 - MAINTENANCE OF BUILDINGS	91,263.45		95,000.00	81,293.48		86,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,843.11	1.00	19,743.00	20,494.98	1.00	20,646.00	1.00
61300 OVERTIME				540.71			
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	1,390.20			1,558.52			
62220 SOCIAL SECURITY - CLASSIF			1,510.34			1,579.42	
62300 TEACHER RETIREMENT CONTRI	2,638.01			2,945.00			
62320 TEACHER RETIRE - CLASSIF			2,764.02			2,890.44	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				59.53			
62920 OTHER BENEFITS-CLASSIFIED	103.17		44.62	18.85		46.66	
2660 - SECURITY SERVICES	26,803.93	1.00	27,884.70	29,668.31	1.00	29,213.24	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,507.60		2,500.00	3,590.76		1,750.00	
2790 - OTHER STUDENT TRANS SVCS	3,507.60		2,500.00	3,590.76		1,750.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,524.53		4,000.00	1,603.68			
69610 STUDENT MEALS - ABC PRE K						6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,524.53		4,000.00	1,603.68		6,000.00	
0047 TERRY Totals	3,790,123.39	74.15	3,361,607.87	3,281,830.12	61.15	3,416,641.38	60.35

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED			100,283.00	103,422.00	2.00	106,366.00	2.00
61120 CLASSIFIED			38,000.00	33,781.18	2.00	41,514.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE				100.98			
62114 DENTAL				1,059.30			
62115 HOSPITAL INDEMNITY				228.60			
62116 SHORT TERM DISABILITY				235.80			
62120 GROUP INS - CLASSIFIED			918.72			853.44	
62200 SOCIAL SECURITY				10,250.21			
62210 SOCIAL SECURITY - CERT			7,671.65			8,137.00	
62220 SOCIAL SECURITY - CLASSIF			2,907.00			3,175.82	
62300 TEACHER RETIREMENT CONTRI				19,208.42			
62310 TEACHER RETIRE - CERT			14,039.62			14,891.24	
62320 TEACHER RETIRE - CLASSIF			5,320.00			5,811.96	
62700 HEALTH BENEFITS				13,645.31			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED			226.64	307.38		240.39	
62920 OTHER BENEFITS-CLASSIFIED			558.60	636.47		610.26	
66100 GENERAL SUPPL & MATERIALS				2,098.35			
66150 SUPPLIES-SUPPLY CENTER				139.98			
1105 - PRESCHOOL			184,387.15	185,113.98	4.00	196,974.03	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	349,690.43	9.00	224,061.00	192,259.25	6.00	217,317.00	5.00
62110 GROUP INSURANCE			2,633.76			2,194.80	
62112 LIFE INSURANCE	297.84			165.92			
62114 DENTAL	2,577.63			1,435.94			
62115 HOSPITAL INDEMNITY	556.26			309.88			
62116 SHORT TERM DISABILITY	573.78			319.64			
62200 SOCIAL SECURITY	26,278.33			14,666.12			
62210 SOCIAL SECURITY - CERT			17,140.67			16,624.75	
62300 TEACHER RETIREMENT CONTRI	48,956.69			26,916.49			
62310 TEACHER RETIRE - CERT			31,368.54			30,424.38	
62700 HEALTH BENEFITS	32,168.08			18,686.51			
62710 HEALTH - CERTIFIED			20,376.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED	1,122.05		506.38	568.98		491.14	
1110 - KINDERGARTEN	462,221.09	9.00	296,086.35	255,328.73	6.00	285,172.07	5.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	1,273,174.32	28.00	1,085,090.00	1,037,321.59	21.00	1,033,816.00	19.40
61117 STIPENDS - CERT	400.00		3,000.00	58.45		1,500.00	
61120 CLASSIFIED	292,540.87	14.23	302,749.60	269,145.03	15.23	278,689.90	13.70
61300 OVERTIME	15.44			214.55			
62110 GROUP INSURANCE			9,218.16			8,515.82	
62112 LIFE INSURANCE	1,147.22			931.73			
62114 DENTAL	11,254.57			9,161.92			
62115 HOSPITAL INDEMNITY	2,478.67			2,065.96			
62116 SHORT TERM DISABILITY	2,556.89			2,094.58			
62120 GROUP INS - CLASSIFIED			6,203.53			5,878.71	
62200 SOCIAL SECURITY	114,834.56			95,007.44			
62210 SOCIAL SECURITY - CERT			83,009.41			79,086.93	
62220 SOCIAL SECURITY - CLASSIF			23,160.34			21,319.78	
62300 TEACHER RETIREMENT CONTRI	219,217.67			183,062.83			
62310 TEACHER RETIRE - CERT			151,912.60			144,734.24	
62320 TEACHER RETIRE - CLASSIF			42,384.94			39,016.59	
62700 HEALTH BENEFITS	125,924.67			101,999.47			
62710 HEALTH - CERTIFIED			64,524.00			63,057.60	
62720 HEALTH - CLASSIFED			41,533.08			42,172.80	
62910 OTHER BENEFITS-CERTIFIED	4,136.03		2,452.31	2,936.92		2,336.42	
62920 OTHER BENEFITS-CLASSIFIED	1,623.76		4,450.40	4,385.92		4,096.75	
63310 PROF EMP TRAIN/DEV CERT	145.00						
63410 PUPIL SERVICES			500.00			500.00	
64310 REPAIRS & MAINTENANCE	172.84						
65100 STUDENT TRANSPORTATION SE			500.00			1,000.00	
65320 POSTAGE	304.56		200.00	821.60		225.00	
65400 ADVERTISING	1,110.00					200.00	
65500 PRINTING & BINDING INT	797.00		900.00	727.00		500.00	
65505 PRINTING & BINDING EXT	229.57		200.00	160.60		250.00	
65515 COPIER LEASE	22,028.45			14,037.37			
65810 TRAVEL - CERTIFIED			750.00			500.00	
66100 GENERAL SUPPL & MATERIALS	28,396.95		23,200.00	35,636.50		36,150.00	
66107 COMPUTERS - UNDER $1000				536.43			
66150 SUPPLIES-SUPPLY CENTER	18,626.40		14,000.00	4,537.96		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)						100.00	
66300 FOOD			650.00			1,500.00	
66430 PERIODICALS	400.00						
66510 SOFTWARE							
67300 EQUIPMENT			2,500.00				

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
67340 TECH RELATED HARDWARE	2,785.65						
68100 DUES AND FEES	309.00		250.00			86.00	
1120 - ELEMENTARY	2,124,610.09	42.23	1,863,338.37	1,764,843.85	36.23	1,768,732.54	33.10
1220 - RESOURCE ROOM							
61110 CERTIFIED	114,585.00	2.00	117,846.00	119,529.64	2.00	121,584.00	2.00
61120 CLASSIFIED	16,331.09	1.00	17,205.00	17,030.42	1.00	20,000.00	1.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			426.72			459.36	
62200 SOCIAL SECURITY	9,435.42			9,920.38			
62210 SOCIAL SECURITY - CERT			9,015.22			9,301.18	
62220 SOCIAL SECURITY - CLASSIF			1,316.18			1,530.00	
62300 TEACHER RETIREMENT CONTRI	18,328.27			19,118.27			
62310 TEACHER RETIRE - CERT			16,498.44			17,021.76	
62320 TEACHER RETIRE - CLASSIF			2,408.70			2,800.00	
62700 HEALTH BENEFITS	10,208.08			10,871.92			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	365.46		266.34	355.28		274.78	
62920 OTHER BENEFITS-CLASSIFIED	90.39		252.91	305.87		294.00	
1220 - RESOURCE ROOM	170,648.35	3.00	176,301.43	178,436.42	3.00	184,787.00	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	62,887.00	1.00	65,883.00	47,693.84	1.00	46,855.00	1.00
61120 CLASSIFIED	6,697.55		19,000.00		1.00		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	38.59			23.46			
62114 DENTAL	364.87			211.86			
62115 HOSPITAL INDEMNITY	78.74			45.72			
62116 SHORT TERM DISABILITY	81.22			41.92			
62120 GROUP INS - CLASSIFIED			459.36				
62200 SOCIAL SECURITY	5,000.19			3,474.05			
62210 SOCIAL SECURITY - CERT			5,040.05			3,584.41	
62220 SOCIAL SECURITY - CLASSIF			1,453.50				
62300 TEACHER RETIREMENT CONTRI	9,741.79			6,677.10			
62310 TEACHER RETIRE - CERT			9,223.62			6,559.70	
62320 TEACHER RETIRE - CLASSIF			2,660.00				
62700 HEALTH BENEFITS	4,395.14			2,644.24			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	200.65		148.90	130.31		105.89	
62920 OTHER BENEFITS-CLASSIFIED	63.39		279.30				
1240 - SPECIAL CLASS 1:10	89,549.13	1.00	111,378.69	60,942.50	2.00	61,167.96	1.00
1560 - READING							
61110 CERTIFIED						69,841.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,342.84	
62310 TEACHER RETIRE - CERT						9,777.74	
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED						157.84	
1560 - READING						89,182.38	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	90,333.42	2.00	107,851.00	109,439.00	2.00	91,952.40	1.60
62110 GROUP INSURANCE			877.92			702.34	
62112 LIFE INSURANCE	53.04			65.28			
62114 DENTAL	459.03			564.96			
62115 HOSPITAL INDEMNITY	99.06			121.92			
62116 SHORT TERM DISABILITY	102.18			125.76			
62200 SOCIAL SECURITY	6,299.93			7,610.64			
62210 SOCIAL SECURITY - CERT			8,250.61			7,034.36	
62300 TEACHER RETIREMENT CONTRI	12,646.55			15,321.42			
62310 TEACHER RETIRE - CERT			15,099.14			12,873.34	
62700 HEALTH BENEFITS	5,529.41			7,247.89			
62710 HEALTH - CERTIFIED			6,792.00			5,798.40	
62910 OTHER BENEFITS-CERTIFIED	249.55		243.74	325.09		207.81	
1910 - GIFTED AND TALENTED	115,772.17	2.00	139,114.41	140,821.96	2.00	118,568.65	1.60
1915 - MUSIC							
61110 CERTIFIED	128,715.64	2.00	128,770.00	130,642.00	2.00	130,642.00	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	9,543.93			9,687.49			
62210 SOCIAL SECURITY - CERT			9,850.91			9,994.12	
62300 TEACHER RETIREMENT CONTRI	18,020.22			18,289.92			
62310 TEACHER RETIRE - CERT			18,027.80			18,289.88	
62700 HEALTH BENEFITS	6,805.44			7,248.00			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	410.86		291.02	388.05		295.25	
1915 - MUSIC	164,374.01	2.00	164,609.65	167,133.38	2.00	167,347.17	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	55,969.35	1.50	93,838.00	38,405.00	1.50	39,685.00	1.00
62110 GROUP INSURANCE			668.64			438.96	
62112 LIFE INSURANCE	48.96			32.64			
62114 DENTAL	423.84			282.48			
62115 HOSPITAL INDEMNITY	91.44			60.96			
62116 SHORT TERM DISABILITY	94.32			62.88			
62200 SOCIAL SECURITY	4,263.16			2,916.30			
62210 SOCIAL SECURITY - CERT			7,178.61			3,035.90	
62300 TEACHER RETIREMENT CONTRI	7,835.71			5,376.70			
62310 TEACHER RETIRE - CERT			13,137.32			5,555.90	
62700 HEALTH BENEFITS	5,104.07			3,623.98			
62710 HEALTH - CERTIFIED			5,094.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	178.26		212.07	114.06		89.69	
1960 - FINE ARTS	74,009.11	1.50	120,128.64	50,875.00	1.50	52,429.45	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	100,876.66	1.50	117,500.00	87,765.36	2.00	107,245.60	1.60
62110 GROUP INSURANCE			877.92			702.34	
62112 LIFE INSURANCE	51.00			49.28			
62114 DENTAL	441.48			426.05			
62115 HOSPITAL INDEMNITY	95.25			91.90			
62116 SHORT TERM DISABILITY	98.25			94.82			
62200 SOCIAL SECURITY	7,425.03			6,338.36			
62210 SOCIAL SECURITY - CERT			8,988.74			8,204.29	
62300 TEACHER RETIREMENT CONTRI	14,122.82			12,287.25			
62310 TEACHER RETIRE - CERT			16,450.00			15,014.38	
62700 HEALTH BENEFITS	5,316.46			5,486.31			
62710 HEALTH - CERTIFIED			6,792.00			5,798.40	
62910 OTHER BENEFITS-CERTIFIED	330.51		265.55	257.81		242.37	
2120 - GUIDANCE SERVICES	128,757.46	1.50	150,874.21	112,797.14	2.00	137,207.38	1.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	33,396.00	1.00	34,416.00	34,932.00	1.00	38,208.00	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			156.48	
62200 SOCIAL SECURITY	2,497.48			2,586.32			
62220 SOCIAL SECURITY - CLASSIF			2,632.82			2,922.91	
62300 TEACHER RETIREMENT CONTRI	4,675.44			4,890.48			
62320 TEACHER RETIRE - CLASSIF			4,818.24			5,349.12	
62700 HEALTH BENEFITS	3,402.70			3,623.98			
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED				103.78			
62920 OTHER BENEFITS-CLASSIFIED	182.58		77.78			86.35	
2134 - NURSES	44,593.16	1.00	45,779.80	46,575.52	1.00	46,722.86	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED				61,126.68		63,468.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY				3,844.69			
62220 SOCIAL SECURITY - CLASSIF						4,855.30	
62300 TEACHER RETIREMENT CONTRI				8,557.74			
62320 TEACHER RETIRE - CLASSIF						8,885.52	
62700 HEALTH BENEFITS				3,504.14			
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				183.03			
62920 OTHER BENEFITS-CLASSIFIED						143.44	
2160 - PHYSICAL AND OCCUPATIONAL				77,655.24		81,415.22	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,500.00		1,000.00	1,000.00		1,000.00	
62200 SOCIAL SECURITY	114.76			76.50			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	210.00			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	1,824.76		1,310.00	1,328.90		1,310.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,084.61	0.10	7,084.65	7,187.32	0.10	7,902.56	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	541.36			549.32			
62210 SOCIAL SECURITY - CERT			541.98			604.55	
62300 TEACHER RETIREMENT CONTRI	991.81			1,006.31			
62310 TEACHER RETIRE - CERT			991.85			1,106.36	
62700 HEALTH BENEFITS	340.32			360.58			
62710 HEALTH - CERTIFIED			339.60			362.40	
62910 OTHER BENEFITS-CERTIFIED	25.83		16.01	20.73		17.86	
2214 - INSTRUCTIONAL STAFF ADVIS	9,027.85	0.10	9,017.99	9,168.18	0.10	10,037.63	0.10

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,483.49	1.00	61,483.49	62,375.13	1.00	62,375.13	1.00
61120 CLASSIFIED	12,808.80	1.60	35,197.60	22,332.00	1.60	13,802.40	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			53.04			
62114 DENTAL	451.92			564.96			
62115 HOSPITAL INDEMNITY	97.44			121.92			
62116 SHORT TERM DISABILITY	100.56			125.76			
62120 GROUP INS - CLASSIFIED			715.40			256.04	
62200 SOCIAL SECURITY	5,495.73			6,316.01			
62210 SOCIAL SECURITY - CERT			4,703.49			4,771.70	
62220 SOCIAL SECURITY - CLASSIF			2,692.62			1,055.88	
62300 TEACHER RETIREMENT CONTRI	10,400.86			11,858.96			
62310 TEACHER RETIRE - CERT			8,607.69			8,732.52	
62320 TEACHER RETIRE - CLASSIF			4,927.66			1,932.34	
62700 HEALTH BENEFITS	3,402.72			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	224.21		138.95	246.27		140.97	
62920 OTHER BENEFITS-CLASSIFIED	70.00		79.55			31.19	
66100 GENERAL SUPPL & MATERIALS	11,790.00			11,664.06		10,000.00	
66150 SUPPLIES-SUPPLY CENTER						278.00	
66430 PERIODICALS							
2222 - SCHOOL LIBRARY SERVICES	106,370.61	2.60	125,777.41	119,263.67	2.60	107,439.13	1.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	15,368.60	1.00	21,201.00	21,531.75	1.00	22,172.00	1.00
61300 OVERTIME				248.30			
62112 LIFE INSURANCE	13.60			20.40			
62114 DENTAL	188.32			282.48			
62115 HOSPITAL INDEMNITY	20.32			60.96			
62116 SHORT TERM DISABILITY	20.96			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,175.71			1,661.14			
62220 SOCIAL SECURITY - CLASSIF			1,621.88			1,696.16	
62300 TEACHER RETIREMENT CONTRI	961.67			3,049.15			
62320 TEACHER RETIRE - CLASSIF			2,968.14			3,104.08	
62700 HEALTH BENEFITS	1,134.24			3,623.90			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	78.86		311.65	381.00		325.93	
2230 - INSTR-RELATED TECHNOLOGY	18,962.28	1.00	29,925.39	30,921.96	1.00	31,348.89	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	58,286.47	1.00	56,000.00	26,591.52	1.00	63,958.25	1.00
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE	32.64			13.60			
62114 DENTAL	282.48			117.70			
62115 HOSPITAL INDEMNITY	60.96			25.40			
62116 SHORT TERM DISABILITY	62.88			26.20			
62200 SOCIAL SECURITY	4,191.61			2,011.58			
62210 SOCIAL SECURITY - CERT			4,284.00			4,892.81	
62300 TEACHER RETIREMENT CONTRI	8,160.07			3,722.79			
62310 TEACHER RETIRE - CERT			7,840.00			8,954.16	
62700 HEALTH BENEFITS	3,402.68			1,620.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	212.45		126.56	85.63		144.55	
2294 - MATH FACILITATOR	74,692.24	1.00	72,105.92	34,214.98	1.00	82,012.73	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	90,580.00	1.00	90,729.00	92,025.00	1.00	91,433.00	1.00
61120 CLASSIFIED	56,586.64	2.00	61,676.00	62,624.00	2.00	64,508.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	70.04			73.44			
62114 DENTAL	800.36			847.44			
62115 HOSPITAL INDEMNITY	172.72			182.88			
62116 SHORT TERM DISABILITY	178.16			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,049.82			11,607.78			
62210 SOCIAL SECURITY - CERT			6,940.77			6,994.62	
62220 SOCIAL SECURITY - CLASSIF			4,718.22			4,934.86	
62300 TEACHER RETIREMENT CONTRI	20,603.37			21,650.91			
62310 TEACHER RETIRE - CERT			12,702.06			12,800.62	
62320 TEACHER RETIRE - CLASSIF			8,634.64			9,031.12	
62700 HEALTH BENEFITS	9,641.02			10,816.68			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	330.27		205.05	432.81		206.64	
62920 OTHER BENEFITS-CLASSIFIED	343.21		139.39			145.79	
65310 TELEPHONE	330.44		350.00	812.98		600.00	
2410 - OFFICE OF THE PRINCIPAL	190,686.05	3.00	197,575.53	201,262.56	3.00	202,819.05	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	76,289.00	1.00	66,221.00	64,901.12	1.00	69,413.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			31.28			
62114 DENTAL	282.48			270.71			
62115 HOSPITAL INDEMNITY	60.96			58.42			
62116 SHORT TERM DISABILITY	62.88			60.26			
62200 SOCIAL SECURITY	5,669.70			4,692.93			
62210 SOCIAL SECURITY - CERT			5,065.91			5,310.09	
62300 TEACHER RETIREMENT CONTRI	10,680.47			9,086.22			
62310 TEACHER RETIRE - CERT			9,270.94			9,717.82	
62700 HEALTH BENEFITS	3,402.72			3,463.78			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	278.10		149.66	188.19		156.87	
2411 - ASSISTANT PRINCIPAL	96,758.95	1.00	84,542.47	82,752.91	1.00	88,660.74	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,734.23		5,500.00	6,098.99		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,734.23		5,500.00	6,098.99		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	83,925.39	4.00	73,701.00	73,145.11	4.00	77,066.00	4.00
61300 OVERTIME	491.87			3,239.40			
62112 LIFE INSURANCE	86.70			78.20			
62114 DENTAL	1,200.54			1,106.38			
62115 HOSPITAL INDEMNITY	259.08			238.76			
62116 SHORT TERM DISABILITY	267.24			246.28			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,438.91			5,818.28			
62220 SOCIAL SECURITY - CLASSIF			5,638.12			5,895.55	
62300 TEACHER RETIREMENT CONTRI	11,818.39			10,693.83			
62320 TEACHER RETIRE - CLASSIF			10,318.14			10,789.24	
62700 HEALTH BENEFITS	14,984.74			14,347.90			
62720 HEALTH - CLASSIFED			13,584.00			14,496.00	
62920 OTHER BENEFITS-CLASSIFIED	566.39		1,083.41	1,314.64		1,132.87	
2611 - CUSTODIAN	120,039.25	4.00	106,031.55	110,228.78	4.00	111,086.54	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	12,108.49		13,500.00	10,107.32		12,000.00	
66210 NATURAL GAS	9,236.41		13,600.00	7,333.68		10,000.00	
66220 ELECTRICITY	75,861.46		70,000.00	69,249.96		70,000.00	
2620 - MAINTENANCE OF BUILDINGS	97,206.36		97,100.00	86,690.96		92,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,952.00	1.00	21,592.00	21,913.00	1.00	22,583.00	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	1,569.51			1,637.98			
62220 SOCIAL SECURITY - CLASSIF			1,651.79			1,727.60	
62300 TEACHER RETIREMENT CONTRI	2,933.27			3,067.83			
62320 TEACHER RETIRE - CLASSIF			3,022.88			3,161.62	
62700 HEALTH BENEFITS	3,402.62			3,623.86			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				65.10			
62920 OTHER BENEFITS-CLASSIFIED	113.42		48.80			51.04	
2660 - SECURITY SERVICES	29,397.54	1.00	30,138.19	30,734.49	1.00	31,573.98	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,243.27		250.00	1,194.35			
2790 - OTHER STUDENT TRANS SVCS	2,243.27		250.00	1,194.35			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	1,608.22			
69610 STUDENT MEALS - ABC PRE K						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	1,608.22		4,000.00	
0048 FULBRIGHT Totals	4,128,477.96	76.93	4,015,273.15	3,755,992.67	73.43	3,957,995.40	68.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED			141,198.00	141,846.03	3.00	190,682.00	4.00
61120 CLASSIFIED			46,774.00	44,756.54	3.00	90,839.00	5.00
62110 GROUP INSURANCE			1,316.88			1,755.84	
62112 LIFE INSURANCE				154.02			
62114 DENTAL				1,624.26			
62115 HOSPITAL INDEMNITY				350.52			
62116 SHORT TERM DISABILITY				361.56			
62120 GROUP INS - CLASSIFIED			1,280.16			2,133.60	
62200 SOCIAL SECURITY				14,146.30			
62210 SOCIAL SECURITY - CERT			10,801.64			14,587.17	
62220 SOCIAL SECURITY - CLASSIF			3,578.21			6,949.19	
62300 TEACHER RETIREMENT CONTRI				26,124.33			
62310 TEACHER RETIRE - CERT			19,767.72			26,695.48	
62320 TEACHER RETIRE - CLASSIF			6,548.36			12,717.46	
62700 HEALTH BENEFITS				20,837.93			
62710 HEALTH - CERTIFIED			10,188.00			10,872.00	
62720 HEALTH - CLASSIFED			10,188.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED			319.10	425.87		430.94	
62920 OTHER BENEFITS-CLASSIFIED			687.58	792.95		1,335.33	
66100 GENERAL SUPPL & MATERIALS			3,000.00	2,965.58		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			500.00	1,589.39		1,160.00	
68100 DUES AND FEES			500.00	342.00		500.00	
1105 - PRESCHOOL			256,647.65	256,317.28	6.00	383,778.01	9.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED			247,755.00	254,442.00	6.00	328,612.00	7.00
62110 GROUP INSURANCE			2,633.76			3,072.72	
62112 LIFE INSURANCE				195.84			
62114 DENTAL				1,694.88			
62115 HOSPITAL INDEMNITY				365.76			
62116 SHORT TERM DISABILITY				377.28			
62200 SOCIAL SECURITY				19,229.26			
62210 SOCIAL SECURITY - CERT			18,953.25			25,138.82	
62300 TEACHER RETIREMENT CONTRI				35,621.87			
62310 TEACHER RETIRE - CERT			34,685.70			46,005.68	
62700 HEALTH BENEFITS				18,119.91			
62710 HEALTH - CERTIFIED			16,980.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED			559.93	747.02		742.66	
1110 - KINDERGARTEN			321,567.64	330,793.82	6.00	425,315.88	7.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED			1,102,979.75	1,240,383.69	24.93	1,357,581.98	27.74
61117 STIPENDS - CERT				597.12			
61120 CLASSIFIED			136,754.00	149,784.22	7.00	158,828.00	8.00
61300 OVERTIME				87.00			
62110 GROUP INSURANCE			10,943.28			12,176.75	
62112 LIFE INSURANCE				1,004.10			
62114 DENTAL				9,385.37			
62115 HOSPITAL INDEMNITY				2,055.80			
62116 SHORT TERM DISABILITY				2,120.68			
62120 GROUP INS - CLASSIFIED			2,987.04			3,131.28	
62200 SOCIAL SECURITY				102,747.91			
62210 SOCIAL SECURITY - CERT			84,377.96			103,855.03	
62220 SOCIAL SECURITY - CLASSIF			10,461.68			12,150.35	
62300 TEACHER RETIREMENT CONTRI				194,719.63			
62310 TEACHER RETIRE - CERT			154,417.17			190,061.48	
62320 TEACHER RETIRE - CLASSIF			19,145.56			22,235.92	
62700 HEALTH BENEFITS				118,161.30			
62710 HEALTH - CERTIFIED			81,266.28			96,905.76	
62720 HEALTH - CLASSIFED			23,772.00			28,992.00	
62910 OTHER BENEFITS-CERTIFIED			2,492.70	3,440.41		3,068.14	
62920 OTHER BENEFITS-CLASSIFIED			2,010.27	3,499.79		2,334.77	
63210 INSTRUCTION SERVICES				2,147.52			
63310 PROF EMP TRAIN/DEV CERT				410.00		4,600.00	
65320 POSTAGE			1,200.00	233.37		300.00	
65500 PRINTING & BINDING INT				336.00		250.00	
65505 PRINTING & BINDING EXT			5,000.00	207.95		2,000.00	
65515 COPIER LEASE				13,231.32			
65810 TRAVEL - CERTIFIED			2,000.00	1,298.27		2,000.00	
66100 GENERAL SUPPL & MATERIALS			19,560.00	43,256.66		37,052.00	
66107 COMPUTERS - UNDER $1000				300.99			
66150 SUPPLIES-SUPPLY CENTER			10,000.00	7,366.07		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)			3,000.00	128.39			
68100 DUES AND FEES			1,000.00				
1120 - ELEMENTARY			1,673,367.69	1,896,903.56	31.93	2,041,523.46	35.74

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED			110,952.00	112,656.00	2.00	116,064.00	2.00
62110 GROUP INSURANCE			877.92			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				8,517.86			
62210 SOCIAL SECURITY - CERT			8,487.82			8,878.90	
62300 TEACHER RETIREMENT CONTRI				15,771.84			
62310 TEACHER RETIRE - CERT			15,533.28			16,248.96	
62700 HEALTH BENEFITS				3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED			250.76	334.66		262.30	
1210 - ITINERANT INSTRUCTION			139,497.78	141,782.28	2.00	145,956.08	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED			122,612.00	124,267.28	2.00	125,657.00	2.00
62110 GROUP INSURANCE			877.92			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				8,716.10			
62210 SOCIAL SECURITY - CERT			9,379.82			9,612.76	
62300 TEACHER RETIREMENT CONTRI				17,397.48			
62310 TEACHER RETIRE - CERT			17,165.68			17,591.98	
62700 HEALTH BENEFITS				7,247.91			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED			277.11	360.54		283.98	
1220 - RESOURCE ROOM			157,104.53	158,867.23	2.00	161,271.64	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED			44,049.00	72,128.36	1.00	95,822.00	2.00
61120 CLASSIFIED				5,746.08		60,271.00	3.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE				61.20			
62114 DENTAL				567.30			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						1,345.44	
62200 SOCIAL SECURITY				5,679.84			
62210 SOCIAL SECURITY - CERT			3,369.75			7,330.38	
62220 SOCIAL SECURITY - CLASSIF						4,610.73	
62300 TEACHER RETIREMENT CONTRI				10,902.41			
62310 TEACHER RETIRE - CERT			6,166.86			13,415.08	
62320 TEACHER RETIRE - CLASSIF						8,437.94	
62700 HEALTH BENEFITS				4,758.24			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED						10,416.00	
62910 OTHER BENEFITS-CERTIFIED			99.55	223.27		216.56	
62920 OTHER BENEFITS-CLASSIFIED				117.72		885.98	
1240 - SPECIAL CLASS 1:10			57,520.12	100,432.10	1.00	207,253.03	5.00
1560 - READING							
61110 CERTIFIED			62,887.00	63,801.00	1.00	63,801.00	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				4,492.29			
62210 SOCIAL SECURITY - CERT			4,810.86			4,880.78	
62300 TEACHER RETIREMENT CONTRI				8,932.12			
62310 TEACHER RETIRE - CERT			8,804.18			8,932.14	
62700 HEALTH BENEFITS				3,623.80			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED			142.12	189.53		144.19	
1560 - READING			80,479.12	81,477.70	1.00	81,821.07	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1910 - GIFTED AND TALENTED							
61110 CERTIFIED			101,891.00	103,390.00	2.00	104,670.00	2.00
62110 GROUP INSURANCE			877.92			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				7,785.59			
62210 SOCIAL SECURITY - CERT			7,794.66			8,007.26	
62300 TEACHER RETIREMENT CONTRI				14,474.56			
62310 TEACHER RETIRE - CERT			14,264.74			14,653.80	
62700 HEALTH BENEFITS				7,247.68			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED			230.28	307.16		236.55	
1910 - GIFTED AND TALENTED			131,850.60	134,082.91	2.00	135,693.53	2.00
1915 - MUSIC							
61110 CERTIFIED			84,883.00	86,156.00	2.00	88,796.00	2.00
62110 GROUP INSURANCE			877.92			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				6,239.21			
62210 SOCIAL SECURITY - CERT			6,493.55			6,792.89	
62300 TEACHER RETIREMENT CONTRI				12,061.76			
62310 TEACHER RETIRE - CERT			11,883.62			12,431.44	
62700 HEALTH BENEFITS				7,814.00			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED			191.83	255.99		200.68	
1915 - MUSIC			111,121.92	113,404.88	2.00	116,346.93	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED			104,153.00	105,671.00	2.00	75,550.50	1.50
62110 GROUP INSURANCE			877.92			658.44	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				564.96			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY				8,075.78			
62210 SOCIAL SECURITY - CERT			7,967.71			5,779.62	
62300 TEACHER RETIREMENT CONTRI				14,794.01			
62310 TEACHER RETIRE - CERT			14,581.42			10,577.07	
62700 HEALTH BENEFITS				7,531.00			
62710 HEALTH - CERTIFIED			6,792.00			5,436.00	
62910 OTHER BENEFITS-CERTIFIED			235.38	305.04		170.75	
1960 - FINE ARTS			134,607.43	137,254.75	2.00	98,172.38	1.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED			106,671.00	108,271.00	2.00	110,831.00	2.00
62110 GROUP INSURANCE			877.92			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				8,229.47			
62210 SOCIAL SECURITY - CERT			8,160.33			8,478.57	
62300 TEACHER RETIREMENT CONTRI				15,157.83			
62310 TEACHER RETIRE - CERT			14,933.94			15,516.34	
62700 HEALTH BENEFITS				7,247.75			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED			241.07	321.62		250.47	
2120 - GUIDANCE SERVICES			137,676.26	140,105.59	2.00	143,202.30	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED			40,772.00	41,372.00	1.00	42,560.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY				3,049.74			
62220 SOCIAL SECURITY - CLASSIF			3,119.06			3,255.84	
62300 TEACHER RETIREMENT CONTRI				5,792.15			
62320 TEACHER RETIRE - CLASSIF			5,708.08			5,958.40	
62700 HEALTH BENEFITS				3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				116.92			
62920 OTHER BENEFITS-CLASSIFIED			92.14			96.19	
2134 - NURSES			53,526.24	54,393.77	1.00	55,933.39	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED				134,736.00		134,736.00	2.00
62112 LIFE INSURANCE				65.28			
62114 DENTAL				564.96			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						877.92	
62200 SOCIAL SECURITY				10,131.12			
62220 SOCIAL SECURITY - CLASSIF						10,307.30	
62300 TEACHER RETIREMENT CONTRI				18,863.04			
62320 TEACHER RETIRE - CLASSIF						18,863.04	
62700 HEALTH BENEFITS				3,504.14			
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				400.46			
62920 OTHER BENEFITS-CLASSIFIED						304.50	
2160 - PHYSICAL AND OCCUPATIONAL				168,512.68		168,712.76	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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			1,310.00	1,328.90		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED			49,532.16	52,080.85	1.00	53,394.18	1.00
61120 CLASSIFIED			19,512.00	19,759.31	1.00	20,412.00	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				5,485.77			
62210 SOCIAL SECURITY - CERT			3,789.21			4,084.65	
62220 SOCIAL SECURITY - CLASSIF			1,492.67			1,561.52	
62300 TEACHER RETIREMENT CONTRI				10,057.64			
62310 TEACHER RETIRE - CERT			6,934.50			7,475.19	
62320 TEACHER RETIRE - CLASSIF			2,731.68			2,857.68	
62700 HEALTH BENEFITS				6,939.84			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED			111.94	209.09		120.67	
62920 OTHER BENEFITS-CLASSIFIED			44.10			46.13	
66100 GENERAL SUPPL & MATERIALS			5,720.00	13,342.41		1,000.00	
66150 SUPPLIES-SUPPLY CENTER			500.00	688.40		311.00	
66420 LIBRARY BOOKS			3,000.00			11,000.00	
66430 PERIODICALS			1,000.00			325.00	
2222 - SCHOOL LIBRARY SERVICES			102,025.94	109,428.99	2.00	110,701.70	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED			133,683.05	135,572.09	2.00	135,626.45	2.00
62110 GROUP INSURANCE			877.92			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				10,138.25			
62210 SOCIAL SECURITY - CERT			10,226.75			10,375.43	
62300 TEACHER RETIREMENT CONTRI				18,980.16			
62310 TEACHER RETIRE - CERT			18,715.63			18,987.70	
62700 HEALTH BENEFITS				7,229.52			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED			302.13	396.86		306.52	
2230 - INSTR-RELATED TECHNOLOGY			170,597.48	173,194.80	2.00	173,422.02	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED			69,314.41	70,322.30	1.00	70,322.30	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				4,561.91			
62210 SOCIAL SECURITY - CERT			5,302.55			5,379.66	
62300 TEACHER RETIREMENT CONTRI				9,845.04			
62310 TEACHER RETIRE - CERT			9,704.02			9,845.12	
62700 HEALTH BENEFITS				3,605.50			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED			156.65	202.83		158.93	
2294 - MATH FACILITATOR			88,312.59	88,976.54	1.00	89,768.97	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			63,043.99	63,958.25	1.00	63,958.25	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				4,458.44			
62210 SOCIAL SECURITY - CERT			4,822.87			4,892.81	
62300 TEACHER RETIREMENT CONTRI				8,954.22			
62310 TEACHER RETIRE - CERT			8,826.16			8,954.16	
62700 HEALTH BENEFITS				3,605.49			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED			142.48	184.46		144.55	
2297 - LITERACY FACILITATOR			80,670.46	81,599.82	1.00	82,012.73	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED		0.50	88,010.00	89,306.00	1.00	90,294.00	1.00
61120 CLASSIFIED			52,104.00	55,949.92	2.00	54,516.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				71.74			
62114 DENTAL				823.90			
62115 HOSPITAL INDEMNITY				177.80			
62116 SHORT TERM DISABILITY				183.40			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY				10,750.58			
62210 SOCIAL SECURITY - CERT			6,732.77			6,907.49	
62220 SOCIAL SECURITY - CLASSIF			3,985.96			4,170.47	
62300 TEACHER RETIREMENT CONTRI				20,335.80			
62310 TEACHER RETIRE - CERT			12,321.40			12,641.16	
62320 TEACHER RETIRE - CLASSIF			7,294.56			7,632.24	
62700 HEALTH BENEFITS				10,533.12			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED			198.90	406.32		204.06	
62920 OTHER BENEFITS-CLASSIFIED			117.76	45.08		123.21	
65310 TELEPHONE			450.00	810.88		600.00	
2410 - OFFICE OF THE PRINCIPAL		0.50	182,695.75	189,394.54	3.00	189,253.03	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED			60,372.00	61,440.00	1.00	63,300.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY				4,657.35			
62210 SOCIAL SECURITY - CERT			4,618.46			4,842.45	
62300 TEACHER RETIREMENT CONTRI				8,601.60			
62310 TEACHER RETIRE - CERT			8,452.08			8,862.00	
62700 HEALTH BENEFITS				3,321.99			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED			136.44	177.24		143.06	
2411 - ASSISTANT PRINCIPAL			77,413.94	78,600.56	1.00	81,210.47	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER			6,200.00	8,703.38		8,500.00	
2590 - OTHER SUPPORT SERVICES-BU			6,200.00	8,703.38		8,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			106,751.00	100,663.22	6.00	107,974.00	6.00
61300 OVERTIME				2,734.01			
62112 LIFE INSURANCE				113.90			
62114 DENTAL				1,600.72			
62115 HOSPITAL INDEMNITY				345.44			
62116 SHORT TERM DISABILITY				340.60			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY				7,782.63			
62220 SOCIAL SECURITY - CLASSIF			8,166.45			8,260.01	
62300 TEACHER RETIREMENT CONTRI				14,481.35			
62320 TEACHER RETIRE - CLASSIF			14,945.14			15,116.36	
62700 HEALTH BENEFITS				16,672.15			
62720 HEALTH - CLASSIFED			16,980.00			18,120.00	
62920 OTHER BENEFITS-CLASSIFIED			1,569.24	1,746.53		1,587.20	
2611 - CUSTODIAN			150,972.15	146,480.55	6.00	153,617.89	6.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER			30,000.00	15,088.09		17,000.00	
66210 NATURAL GAS			100,000.00	54,470.38		60,000.00	
66220 ELECTRICITY			250,000.00	130,129.96		135,000.00	
2620 - MAINTENANCE OF BUILDINGS			380,000.00	199,688.43		212,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED			22,248.00	31,665.04	1.00	42,719.00	2.00
61300 OVERTIME				413.43			
62112 LIFE INSURANCE				30.60			
62114 DENTAL				423.72			
62115 HOSPITAL INDEMNITY				91.44			
62116 SHORT TERM DISABILITY				94.32			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY				2,453.99			
62220 SOCIAL SECURITY - CLASSIF			1,701.97			3,268.01	
62300 TEACHER RETIREMENT CONTRI				4,490.94			
62320 TEACHER RETIRE - CLASSIF			3,114.72			5,980.66	
62700 HEALTH BENEFITS				3,883.51			
62720 HEALTH - CLASSIFED			3,396.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				92.33			
62920 OTHER BENEFITS-CLASSIFIED			50.28	29.98		96.54	
2660 - SECURITY SERVICES			30,937.69	43,669.30	1.00	60,165.65	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER			200.00	1,955.85		1,200.00	
2790 - OTHER STUDENT TRANS SVCS			200.00	1,955.85		1,200.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			6,000.00	2,419.12			
69610 STUDENT MEALS - ABC PRE K						8,000.00	
3120 - FOOD PREP/DISPENSING SVCS			6,000.00	2,419.12		8,000.00	
0049 ROBERTS ELEMENTARY Totals		0.50	4,532,302.98	4,839,769.33	75.93	5,336,142.92	90.24

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	111,309.31	2.00	112,928.00	114,592.00	2.00		
61120 CLASSIFIED	25,376.56	2.00	31,163.00	31,541.65	2.00		
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	96.73			106.08			
62114 DENTAL	1,000.45			1,129.92			
62115 HOSPITAL INDEMNITY	215.90			243.84			
62116 SHORT TERM DISABILITY	222.70			251.52			
62120 GROUP INS - CLASSIFIED			853.44				
62200 SOCIAL SECURITY	9,837.25			10,545.20			
62210 SOCIAL SECURITY - CERT			8,638.99				
62220 SOCIAL SECURITY - CLASSIF			2,383.97				
62300 TEACHER RETIREMENT CONTRI	19,136.04			20,459.02			
62310 TEACHER RETIRE - CERT			15,809.92				
62320 TEACHER RETIRE - CLASSIF			4,362.82				
62700 HEALTH BENEFITS	12,050.75			14,494.17			
62710 HEALTH - CERTIFIED			6,792.00				
62720 HEALTH - CLASSIFED			6,792.00				
62910 OTHER BENEFITS-CERTIFIED	356.23		255.22	340.38			
62920 OTHER BENEFITS-CLASSIFIED	172.19		458.09	554.39			
66100 GENERAL SUPPL & MATERIALS	2,525.77		1,400.00	2,690.92			
66150 SUPPLIES-SUPPLY CENTER	318.90		1,200.00				
68100 DUES AND FEES	50.00		200.00	50.00			
1105 - PRESCHOOL	182,668.78	4.00	194,115.37	196,999.09	4.00		

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	202,733.00	4.00	206,518.00	211,237.00	4.00	302,001.00	6.00
62110 GROUP INSURANCE			1,755.84			2,633.76	
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	15,334.43			15,958.03			
62210 SOCIAL SECURITY - CERT			15,798.63			23,103.07	
62300 TEACHER RETIREMENT CONTRI	28,382.59			29,573.27			
62310 TEACHER RETIRE - CERT			28,912.52			42,280.14	
62700 HEALTH BENEFITS	14,104.04			14,495.65			
62710 HEALTH - CERTIFIED			13,584.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED	646.80		466.73	618.81		682.52	
1110 - KINDERGARTEN	262,956.70	4.00	267,035.72	273,638.60	4.00	392,444.49	6.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	983,883.97	19.00	961,013.00	971,596.56	19.00	1,012,339.00	19.00
61120 CLASSIFIED	91,107.41	5.00	93,892.00	94,623.17	5.00	116,717.00	6.00
61300 OVERTIME	623.53			892.39			
62110 GROUP INSURANCE			8,340.24			8,340.24	
62112 LIFE INSURANCE	727.60			719.44			
62114 DENTAL	6,826.60			6,755.98			
62115 HOSPITAL INDEMNITY	1,473.20			1,457.96			
62116 SHORT TERM DISABILITY	1,519.60			1,503.88			
62120 GROUP INS - CLASSIFIED			2,133.60			2,560.32	
62200 SOCIAL SECURITY	79,974.00			79,233.11			
62210 SOCIAL SECURITY - CERT			73,517.51			77,443.96	
62220 SOCIAL SECURITY - CLASSIF			7,182.73			8,928.84	
62300 TEACHER RETIREMENT CONTRI	150,586.13			149,396.14			
62310 TEACHER RETIRE - CERT			134,541.82			141,727.46	
62320 TEACHER RETIRE - CLASSIF			13,144.88			16,340.38	
62700 HEALTH BENEFITS	77,669.53			75,633.84			
62710 HEALTH - CERTIFIED			57,732.00			65,232.00	
62720 HEALTH - CLASSIFED			13,584.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED	3,156.28		2,171.90	2,891.20		2,287.88	
62920 OTHER BENEFITS-CLASSIFIED	493.72		1,380.21	1,703.25		1,715.73	
63310 PROF EMP TRAIN/DEV CERT	780.00						
63410 PUPIL SERVICES			1,000.00			2,500.00	
65100 STUDENT TRANSPORTATION SE			750.00			1,000.00	
65320 POSTAGE	723.40		628.00	615.98		1,000.00	
65500 PRINTING & BINDING INT			350.00	115.00		500.00	
65505 PRINTING & BINDING EXT	258.43		1,000.00	832.54		1,000.00	
65515 COPIER LEASE	14,348.18			10,922.33			
65810 TRAVEL - CERTIFIED			1,500.00				
66100 GENERAL SUPPL & MATERIALS	26,269.62		6,750.00	28,565.03		9,900.00	
66150 SUPPLIES-SUPPLY CENTER	8,475.72		3,500.00	8,675.34		6,432.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00			1,200.00	
66430 PERIODICALS	128.65		1,000.00			1,500.00	
66510 SOFTWARE	674.11		1,000.00	1,295.00		2,000.00	
67300 EQUIPMENT			2,000.00			2,000.00	
67330 FURNITURE & EQUIPMENT	1,450.89					1,000.00	
67340 TECH RELATED HARDWARE	1,045.79		1,500.00	2,938.03		1,500.00	
68100 DUES AND FEES	340.00		700.00	567.00		750.00	
1120 - ELEMENTARY	1,452,536.36	24.00	1,391,311.89	1,440,933.17	24.00	1,504,034.81	25.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	122,422.00	2.00	133,618.75	134,933.64	2.00	136,908.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	62.56			65.28			
62114 DENTAL	541.42			588.50			
62115 HOSPITAL INDEMNITY	116.84			127.00			
62116 SHORT TERM DISABILITY	120.52			131.00			
62200 SOCIAL SECURITY	8,269.25			9,059.63			
62210 SOCIAL SECURITY - CERT			10,221.83			10,473.46	
62300 TEACHER RETIREMENT CONTRI	17,139.08			18,890.71			
62310 TEACHER RETIRE - CERT			18,706.63			19,167.12	
62700 HEALTH BENEFITS	6,521.52			7,531.55			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	419.22		301.98	212.47		309.42	
1210 - ITINERANT INSTRUCTION	155,612.41	2.00	170,519.11	171,539.78	2.00	174,983.92	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	65,883.00	1.00	65,883.00	66,841.00	1.00	66,841.00	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	4,665.20			4,861.42			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	9,223.72			9,357.80			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		148.90	198.52		151.06	
1220 - RESOURCE ROOM	83,823.81	1.00	84,130.53	85,321.70	1.00	85,526.10	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	48,311.00	1.00	49,572.00	50,271.00	1.00	51,551.00	1.00
61120 CLASSIFIED	31,159.70	2.00	33,924.00	44,786.63	2.00	67,156.00	3.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	83.98			95.03			
62114 DENTAL	823.90			976.91			
62115 HOSPITAL INDEMNITY	177.80			210.82			
62116 SHORT TERM DISABILITY	183.40			217.46			
62120 GROUP INS - CLASSIFIED			865.68			1,292.40	
62200 SOCIAL SECURITY	5,861.06			7,110.92			
62210 SOCIAL SECURITY - CERT			3,792.26			3,943.65	
62220 SOCIAL SECURITY - CLASSIF			2,595.19			5,137.43	
62300 TEACHER RETIREMENT CONTRI	11,126.09			13,308.19			
62310 TEACHER RETIRE - CERT			6,940.08			7,217.14	
62320 TEACHER RETIRE - CLASSIF			4,749.36			9,401.84	
62700 HEALTH BENEFITS	9,145.57			12,652.34			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	154.20		112.03	140.51		116.51	
62920 OTHER BENEFITS-CLASSIFIED	167.77		498.68	811.19		987.19	
1240 - SPECIAL CLASS 1:10	107,194.47	3.00	113,676.24	130,581.00	3.00	161,738.12	4.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT			6,000.00			6,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,500.00			1,500.00	
1511 - BEFORE/AFTER SCHOOL PROGR			7,500.00			7,500.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	81,813.44	1.40	62,923.00	80,852.09	1.40	85,436.40	1.40
62110 GROUP INSURANCE			438.96			614.54	
62112 LIFE INSURANCE	45.60			49.96			
62114 DENTAL	395.52			409.64			
62115 HOSPITAL INDEMNITY	85.44			88.48			
62116 SHORT TERM DISABILITY	88.08			85.98			
62200 SOCIAL SECURITY	6,148.34			5,998.36			
62210 SOCIAL SECURITY - CERT			4,813.61			6,535.89	
62300 TEACHER RETIREMENT CONTRI	11,453.84			11,319.40			
62310 TEACHER RETIRE - CERT			8,809.22			11,961.10	
62700 HEALTH BENEFITS	4,763.76			5,261.90			
62710 HEALTH - CERTIFIED			3,396.00			5,073.60	
62910 OTHER BENEFITS-CERTIFIED	261.91		142.21	230.01		193.09	
1910 - GIFTED AND TALENTED	105,055.93	1.40	80,523.00	104,295.82	1.40	109,814.62	1.40
1915 - MUSIC							
61110 CERTIFIED	44,049.00	1.00	45,311.00	47,719.00	1.00	48,999.00	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	3,369.88			3,650.40			
62210 SOCIAL SECURITY - CERT			3,466.29			3,748.42	
62300 TEACHER RETIREMENT CONTRI	6,166.84			6,680.61			
62310 TEACHER RETIRE - CERT			6,343.54			6,859.86	
62700 HEALTH BENEFITS	3,402.37			3,623.91			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	140.49		102.40	141.81		110.74	
1915 - MUSIC	57,567.54	1.00	59,058.19	62,254.69	1.00	63,780.98	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	41,622.00	1.00	42,883.00	43,526.00	1.00	44,806.00	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	3,131.94			3,272.15			
62210 SOCIAL SECURITY - CERT			3,280.55			3,427.66	
62300 TEACHER RETIREMENT CONTRI	5,827.14			6,093.61			
62310 TEACHER RETIRE - CERT			6,003.62			6,272.84	
62700 HEALTH BENEFITS	3,402.22			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	132.75		96.92	129.35		101.26	
1960 - FINE ARTS	54,555.01	1.00	56,099.05	57,084.07	1.00	58,670.72	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	55,054.00	1.00	65,883.00	66,841.00	1.00	91,157.80	1.40
62110 GROUP INSURANCE			438.96			614.54	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,157.56			5,090.16			
62210 SOCIAL SECURITY - CERT			5,040.05			6,973.58	
62300 TEACHER RETIREMENT CONTRI	7,707.57			9,357.80			
62310 TEACHER RETIRE - CERT			9,223.62			12,762.09	
62700 HEALTH BENEFITS	3,402.70			3,623.92			
62710 HEALTH - CERTIFIED			3,396.00			5,073.60	
62910 OTHER BENEFITS-CERTIFIED	175.59		148.90	198.52		206.02	
2120 - GUIDANCE SERVICES	70,936.38	1.00	84,130.53	85,550.36	1.00	116,787.63	1.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61120 CLASSIFIED	41,160.00	1.00	42,408.00	41,486.25	1.00	44,364.00	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	3,061.84			3,085.76			
62220 SOCIAL SECURITY - CLASSIF			3,244.21			3,393.85	
62300 TEACHER RETIREMENT CONTRI	5,762.40			5,808.09			
62320 TEACHER RETIRE - CLASSIF			5,937.12			6,210.96	
62910 OTHER BENEFITS-CERTIFIED				127.84			
62920 OTHER BENEFITS-CLASSIFIED	224.98		95.84			100.26	
2134 - NURSES	50,648.18	1.00	52,124.13	50,946.90	1.00	54,508.03	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				18.90			
65500 PRINTING & BINDING INT	21.00						
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	933.38		1,310.00	1,328.90		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			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	14,169.23	0.20	14,169.29	14,374.83	0.20	15,805.11	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	1,082.89			1,098.67			
62210 SOCIAL SECURITY - CERT			1,083.95			1,209.09	
62300 TEACHER RETIREMENT CONTRI	1,983.71			2,012.38			
62310 TEACHER RETIRE - CERT			1,983.70			2,212.72	
62700 HEALTH BENEFITS	680.63			721.15			
62710 HEALTH - CERTIFIED			679.20			724.80	
62910 OTHER BENEFITS-CERTIFIED	51.67		32.02	41.43		35.72	
2214 - INSTRUCTIONAL STAFF ADVIS	18,055.73	0.20	18,035.96	18,336.06	0.20	20,075.24	0.20
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,524.68	1.00	64,524.68	65,462.48	1.00	65,462.48	1.00
61120 CLASSIFIED	21,848.00	1.00	22,496.00	22,832.00	1.00	23,504.00	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	6,213.36			6,464.62			
62210 SOCIAL SECURITY - CERT			4,936.14			5,007.88	
62220 SOCIAL SECURITY - CLASSIF			1,720.94			1,798.06	
62300 TEACHER RETIREMENT CONTRI	12,092.19			12,361.27			
62310 TEACHER RETIRE - CERT			9,033.46			9,164.75	
62320 TEACHER RETIRE - CLASSIF			3,149.44			3,290.56	
62700 HEALTH BENEFITS	3,402.72			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	235.29		145.83	255.15		147.95	
62920 OTHER BENEFITS-CLASSIFIED	119.42		50.84			53.12	
66100 GENERAL SUPPL & MATERIALS	7,294.81		2,000.00	4,598.02		2,000.00	
66420 LIBRARY BOOKS	753.24		4,500.00	6,425.02		7,116.00	
66510 SOFTWARE	141.95		1,144.00			1,000.00	
2222 - SCHOOL LIBRARY SERVICES	117,491.34	2.00	117,963.01	122,869.80	2.00	123,034.48	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	18,136.64	1.00	18,260.00	18,286.43	1.00	19,092.00	1.00
61300 OVERTIME	260.05			576.06			
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	1,397.76			1,434.58			
62220 SOCIAL SECURITY - CLASSIF			1,396.89			1,460.54	
62300 TEACHER RETIREMENT CONTRI	2,575.52			2,640.58			
62320 TEACHER RETIRE - CLASSIF			2,556.40			2,672.88	
62700 HEALTH BENEFITS	3,402.21			3,591.50			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	99.60		268.42	330.23		280.65	
2230 - INSTR-RELATED TECHNOLOGY	26,298.50	1.00	26,304.43	27,286.10	1.00	27,556.79	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	90,088.00	1.00	90,069.00	91,365.00	1.00	91,409.00	1.00
61120 CLASSIFIED	57,301.89	2.00	58,932.00	59,841.62	2.00	61,632.00	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	10,785.79			11,160.44			
62210 SOCIAL SECURITY - CERT			6,890.28			6,992.79	
62220 SOCIAL SECURITY - CLASSIF			4,508.29			4,714.85	
62300 TEACHER RETIREMENT CONTRI	20,634.51			21,168.87			
62310 TEACHER RETIRE - CERT			12,609.66			12,797.26	
62320 TEACHER RETIRE - CLASSIF			8,250.48			8,628.48	
62700 HEALTH BENEFITS	10,208.10			10,816.45			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	328.45		203.56	426.08		206.58	
62920 OTHER BENEFITS-CLASSIFIED	357.36		133.18	0.18		139.29	
65310 TELEPHONE	326.03		1,000.00	468.62		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	191,322.53	3.00	194,076.85	196,539.66	3.00	199,684.65	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	65,069.93	1.00	64,061.00	58,323.31	1.00	68,885.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	34.00			28.56			
62114 DENTAL	294.25			247.17			
62115 HOSPITAL INDEMNITY	63.50			53.34			
62116 SHORT TERM DISABILITY	65.50			55.02			
62200 SOCIAL SECURITY	4,679.33			4,333.97			
62210 SOCIAL SECURITY - CERT			4,900.67			5,269.70	
62300 TEACHER RETIREMENT CONTRI	9,109.77			8,165.25			
62310 TEACHER RETIRE - CERT			8,968.54			9,643.90	
62700 HEALTH BENEFITS	3,544.50			3,180.22			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	242.71		144.78	169.07		155.68	
2411 - ASSISTANT PRINCIPAL	83,103.49	1.00	81,909.95	74,555.91	1.00	88,017.24	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,039.25		4,900.00	7,641.74		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,039.25		4,900.00	7,641.74		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	35,520.61	1.00	58,067.00	65,894.86	2.50	77,444.00	3.50
61300 OVERTIME	376.58			642.96			
62112 LIFE INSURANCE	18.70			49.30			
62114 DENTAL	258.94			682.66			
62115 HOSPITAL INDEMNITY	55.88			147.32			
62116 SHORT TERM DISABILITY	57.64			151.96			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	2,647.32			4,990.26			
62220 SOCIAL SECURITY - CLASSIF			4,442.13			5,924.47	
62300 TEACHER RETIREMENT CONTRI	5,028.47			9,284.80			
62320 TEACHER RETIRE - CLASSIF			8,129.38			10,842.16	
62700 HEALTH BENEFITS	3,119.16			7,174.24			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62920 OTHER BENEFITS-CLASSIFIED	237.74		853.58	1,135.31		1,138.43	
2611 - CUSTODIAN	47,321.04	1.00	79,137.53	90,153.67	2.50	103,877.22	3.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,138.93		8,000.00	7,401.08		8,000.00	
66210 NATURAL GAS	10,449.86		15,000.00	8,190.37		10,000.00	
66220 ELECTRICITY	47,736.55		47,000.00	42,392.65		45,000.00	
2620 - MAINTENANCE OF BUILDINGS	65,325.34		70,000.00	57,984.10		63,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	31,136.21	1.00	33,396.00	33,912.00	1.00	33,912.00	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	2,381.93			2,594.31			
62220 SOCIAL SECURITY - CLASSIF			2,554.79			2,594.27	
62300 TEACHER RETIREMENT CONTRI	4,359.07			4,747.68			
62320 TEACHER RETIRE - CLASSIF			4,675.44			4,747.68	
62700 HEALTH BENEFITS	3,402.74			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				94.82			
62920 OTHER BENEFITS-CLASSIFIED	227.85		75.47			76.64	
2660 - SECURITY SERVICES	41,946.76	1.00	44,536.66	45,374.89	1.00	45,393.55	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,829.28		700.00	2,453.27		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	1,829.28		700.00	2,453.27		1,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,061.33		4,000.00	1,603.68			
3120 - FOOD PREP/DISPENSING SVCS	3,061.33		4,000.00	1,603.68			
0050 OTTER CREEK Totals	3,186,283.54	52.60	3,203,098.15	3,305,505.91	54.10	3,409,238.59	55.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1105 - PRESCHOOL							
61110 CERTIFIED	59,868.64	2.00	114,013.00	115,663.00	2.00	115,663.00	2.00
61120 CLASSIFIED	30,249.95	2.00	34,785.00	35,312.00	2.00	36,380.00	2.00
61300 OVERTIME	3.49						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	70.89			106.08			
62114 DENTAL	812.13			1,129.92			
62115 HOSPITAL INDEMNITY	175.26			243.84			
62116 SHORT TERM DISABILITY	180.78			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	6,836.58			11,460.17			
62210 SOCIAL SECURITY - CERT			8,722.00			8,848.22	
62220 SOCIAL SECURITY - CLASSIF			2,661.05			2,783.07	
62300 TEACHER RETIREMENT CONTRI	12,617.13			21,136.55			
62310 TEACHER RETIRE - CERT			15,961.82			16,192.82	
62320 TEACHER RETIRE - CLASSIF			4,869.90			5,093.20	
62700 HEALTH BENEFITS	9,782.49			14,495.86			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	191.20		257.67	343.65		261.40	
62920 OTHER BENEFITS-CLASSIFIED	157.95		511.34	618.63		534.79	
66100 GENERAL SUPPL & MATERIALS	483.97		2,000.00	215.00			
66150 SUPPLIES-SUPPLY CENTER			560.00				
68100 DUES AND FEES			100.00	625.00			
1105 - PRESCHOOL	121,430.46	4.00	199,757.14	201,601.22	4.00	201,983.86	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1110 - KINDERGARTEN							
61110 CERTIFIED	279,095.00	4.00	200,018.00	202,188.16	4.00	206,189.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	163.20			130.56			
62114 DENTAL	1,412.40			1,129.92			
62115 HOSPITAL INDEMNITY	304.80			243.84			
62116 SHORT TERM DISABILITY	314.40			251.52			
62200 SOCIAL SECURITY	21,101.45			15,214.19			
62210 SOCIAL SECURITY - CERT			15,301.37			15,773.47	
62300 TEACHER RETIREMENT CONTRI	39,073.56			28,306.51			
62310 TEACHER RETIRE - CERT			28,002.52			28,866.46	
62700 HEALTH BENEFITS	17,630.56			14,778.96			
62710 HEALTH - CERTIFIED			13,584.00			14,496.00	
62910 OTHER BENEFITS-CERTIFIED	890.38		452.05	603.10		465.98	
1110 - KINDERGARTEN	359,985.75	4.00	259,113.78	262,846.76	4.00	267,546.75	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	890,929.79	20.00	943,154.00	943,546.57	21.00	943,455.17	19.93
61117 STIPENDS - CERT	1,572.50		2,000.00			3,500.00	
61120 CLASSIFIED	54,640.26	2.80	55,013.40	45,522.65	2.80	51,833.60	2.80
62110 GROUP INSURANCE			9,218.16			8,748.48	
62112 LIFE INSURANCE	712.64			741.54			
62114 DENTAL	6,485.27			6,708.90			
62115 HOSPITAL INDEMNITY	1,399.54			1,447.80			
62116 SHORT TERM DISABILITY	1,443.62			1,493.40			
62120 GROUP INS - CLASSIFIED			1,227.45			1,194.81	
62200 SOCIAL SECURITY	68,499.70			71,555.85			
62210 SOCIAL SECURITY - CERT			72,151.27			72,174.31	
62220 SOCIAL SECURITY - CLASSIF			4,208.52			3,965.27	
62300 TEACHER RETIREMENT CONTRI	132,600.14			138,470.10			
62310 TEACHER RETIRE - CERT			132,041.56			132,083.72	
62320 TEACHER RETIRE - CLASSIF			7,701.88			7,256.70	
62700 HEALTH BENEFITS	70,065.30			78,518.89			
62710 HEALTH - CERTIFIED			64,524.00			64,978.32	
62720 HEALTH - CLASSIFED			9,508.80			10,147.20	
62910 OTHER BENEFITS-CERTIFIED	2,864.86		2,131.52	2,805.39		2,132.24	
62920 OTHER BENEFITS-CLASSIFIED	293.85		808.69	830.27		761.96	
65320 POSTAGE	391.05		1,000.00	335.24		500.00	
65500 PRINTING & BINDING INT	48.00						
65505 PRINTING & BINDING EXT	1,299.23			225.46			
65515 COPIER LEASE	13,903.16			11,841.60			
65810 TRAVEL - CERTIFIED	725.76		264.00	635.04		1,000.00	
66100 GENERAL SUPPL & MATERIALS	33,226.69		20,000.00	30,607.60		36,500.00	
66150 SUPPLIES-SUPPLY CENTER	8,122.21		5,000.00	8,187.33		11,082.00	
66170 SUPPLIES - FOOD(NON C/N)	217.70			542.92			
67340 TECH RELATED HARDWARE			5,000.00	4,125.33		4,000.00	
68100 DUES AND FEES	627.00					1,000.00	
1120 - ELEMENTARY	1,290,068.27	22.80	1,334,953.25	1,348,141.88	23.80	1,356,313.78	22.73

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	30,336.00						
62112 LIFE INSURANCE	16.32						
62114 DENTAL	141.12						
62115 HOSPITAL INDEMNITY	30.48						
62116 SHORT TERM DISABILITY	31.44						
62200 SOCIAL SECURITY	2,291.08						
62300 TEACHER RETIREMENT CONTRI	4,247.04						
62700 HEALTH BENEFITS	1,701.36						
62910 OTHER BENEFITS-CERTIFIED	97.00						
1210 - ITINERANT INSTRUCTION	38,891.84						
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	53,735.28	1.00	55,476.00	56,219.28	1.00	58,032.00	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	4,085.42			4,273.31			
62210 SOCIAL SECURITY - CERT			4,243.91			4,439.45	
62300 TEACHER RETIREMENT CONTRI	7,522.94			7,870.70			
62310 TEACHER RETIRE - CERT			7,766.64			8,124.48	
62910 OTHER BENEFITS-CERTIFIED	171.57		125.38	167.33		131.15	
1212 - ITINERANT SPEECH PATH	65,954.17	1.00	68,050.89	68,969.58	1.00	71,166.04	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	31,443.53	1.00	31,443.50	31,873.43	0.50	31,900.50	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	2,213.74			2,241.37			
62210 SOCIAL SECURITY - CERT			2,405.43			2,440.39	
62300 TEACHER RETIREMENT CONTRI	4,402.13			4,462.30			
62310 TEACHER RETIRE - CERT			4,402.09			4,466.07	
62700 HEALTH BENEFITS	1,701.36			1,811.96			
62710 HEALTH - CERTIFIED			1,698.00			1,812.00	
62910 OTHER BENEFITS-CERTIFIED	100.33		71.06	94.77		72.10	
1220 - RESOURCE ROOM	40,080.69	1.00	40,239.56	40,703.43	0.50	40,910.54	0.50
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	39,529.79	0.60	39,529.80	40,104.59	0.60	40,104.60	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	19.68			19.68			
62114 DENTAL	169.44			169.44			
62115 HOSPITAL INDEMNITY	36.48			36.48			
62116 SHORT TERM DISABILITY	37.68			37.68			
62200 SOCIAL SECURITY	2,979.75			3,045.77			
62210 SOCIAL SECURITY - CERT			3,024.03			3,068.00	
62300 TEACHER RETIREMENT CONTRI	5,534.19			5,614.69			
62310 TEACHER RETIRE - CERT			5,534.17			5,614.64	
62700 HEALTH BENEFITS	2,041.68			2,174.43			
62710 HEALTH - CERTIFIED			2,037.60			2,174.40	
62910 OTHER BENEFITS-CERTIFIED	126.12		89.34	119.09		90.64	
1910 - GIFTED AND TALENTED	50,474.81	0.60	50,478.32	51,321.85	0.60	51,315.66	0.60

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1915 - MUSIC							
61110 CERTIFIED	31,781.91	1.00	38,216.00	42,823.62	1.00	40,069.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.08			35.36			
62114 DENTAL	277.60			306.02			
62115 HOSPITAL INDEMNITY	59.91			66.04			
62116 SHORT TERM DISABILITY	61.79			68.12			
62200 SOCIAL SECURITY	2,423.48			3,264.72			
62210 SOCIAL SECURITY - CERT			2,923.52			3,065.28	
62300 TEACHER RETIREMENT CONTRI	4,449.47			5,995.36			
62310 TEACHER RETIRE - CERT			5,350.24			5,609.66	
62700 HEALTH BENEFITS	3,343.78			3,907.45			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	103.84		86.37	124.31		90.56	
1915 - MUSIC	42,533.86	1.00	50,411.09	56,591.00	1.00	52,897.46	1.00
1960 - FINE ARTS							
61110 CERTIFIED	39,099.00	1.00	40,360.00	40,966.00	1.00	42,246.00	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	2,991.10			3,133.81			
62210 SOCIAL SECURITY - CERT			3,087.54			3,231.82	
62300 TEACHER RETIREMENT CONTRI	5,473.89			5,735.21			
62310 TEACHER RETIRE - CERT			5,650.40			5,914.44	
62700 HEALTH BENEFITS	1,417.52			3,623.98			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	124.70		91.21	121.75		95.48	
1960 - FINE ARTS	49,545.17	1.00	53,024.11	54,019.71	1.00	55,550.70	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	122,209.72	2.00	123,810.00	125,113.29	2.00	74,760.20	1.20
62110 GROUP INSURANCE			877.92			526.76	
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	8,935.34			9,171.03			
62210 SOCIAL SECURITY - CERT			9,471.47			5,719.16	
62300 TEACHER RETIREMENT CONTRI	17,109.39			17,515.83			
62310 TEACHER RETIRE - CERT			17,333.40			10,466.43	
62700 HEALTH BENEFITS	6,805.32			7,247.76			
62710 HEALTH - CERTIFIED			6,792.00			4,348.80	
62910 OTHER BENEFITS-CERTIFIED	391.06		279.81	364.27		168.96	
2120 - GUIDANCE SERVICES	156,328.75	2.00	158,564.60	160,290.10	2.00	95,990.31	1.20
2134 - NURSES							
61120 CLASSIFIED	50,724.00	1.00	52,260.00	53,064.00	1.00	54,672.00	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	3,841.40			4,043.71			
62220 SOCIAL SECURITY - CLASSIF			3,997.89			4,182.41	
62300 TEACHER RETIREMENT CONTRI	7,101.36			7,428.96			
62320 TEACHER RETIRE - CLASSIF			7,316.40			7,654.08	
62910 OTHER BENEFITS-CERTIFIED				157.69			
62920 OTHER BENEFITS-CLASSIFIED	277.25		118.11			123.56	
2134 - NURSES	62,382.97	1.00	64,131.36	65,133.32	1.00	67,071.01	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,328.90		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	3,368.86			3,369.12			
62200 SOCIAL SECURITY	253.60			253.73			
62300 TEACHER RETIREMENT CONTRI	471.62			471.65			
62910 OTHER BENEFITS-CERTIFIED	10.90						
2191 - SPV OF STUDENTS(NON-INST)	4,104.98			4,094.50			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	67,544.34	1.00	67,598.70	68,581.65	1.00	68,581.65	1.00
61120 CLASSIFIED	13,818.57	0.60	16,812.00	16,383.24	1.00	17,580.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	50.49			53.04			
62114 DENTAL	529.65			564.96			
62115 HOSPITAL INDEMNITY	114.30			121.92			
62116 SHORT TERM DISABILITY	117.90			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,167.63			6,427.41			
62210 SOCIAL SECURITY - CERT			5,171.30			5,246.50	
62220 SOCIAL SECURITY - CLASSIF			1,286.12			1,344.87	
62300 TEACHER RETIREMENT CONTRI	11,390.80			11,895.16			
62310 TEACHER RETIRE - CERT			9,463.82			9,601.43	
62320 TEACHER RETIRE - CLASSIF			2,353.68			2,461.20	
62700 HEALTH BENEFITS	6,380.10			7,229.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	246.19		152.77	248.46		154.99	
62920 OTHER BENEFITS-CLASSIFIED	68.95		38.00			39.73	
66100 GENERAL SUPPL & MATERIALS	6,676.47		924.00	10,156.29			
66420 LIBRARY BOOKS			7,000.00				
66430 PERIODICALS							
2222 - SCHOOL LIBRARY SERVICES	113,105.39	1.60	118,458.07	121,787.45	2.00	113,124.05	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,201.00	1.00	21,839.00	22,187.00	1.00	22,838.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,590.34			1,645.63			
62220 SOCIAL SECURITY - CLASSIF			1,670.68			1,747.11	
62300 TEACHER RETIREMENT CONTRI	2,968.19			3,106.15			
62320 TEACHER RETIRE - CLASSIF			3,057.46			3,197.32	
62700 HEALTH BENEFITS	3,402.72						
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED	114.75		321.03	388.73		335.72	
2230 - INSTR-RELATED TECHNOLOGY	29,703.72	1.00	27,314.89	27,754.23	1.00	28,544.87	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	78,811.00	1.00	81,208.00	82,384.00	1.00	84,853.00	1.00
61120 CLASSIFIED	68,856.00	2.00	60,996.00	61,920.00	2.00	62,700.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			71.74			
62114 DENTAL	564.96			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	11,141.33			10,873.81			
62210 SOCIAL SECURITY - CERT			6,212.41			6,491.25	
62220 SOCIAL SECURITY - CLASSIF			4,666.19			4,796.55	
62300 TEACHER RETIREMENT CONTRI	20,673.36			20,202.50			
62310 TEACHER RETIRE - CERT			11,369.12			11,879.42	
62320 TEACHER RETIRE - CLASSIF			8,539.44			8,778.00	
62700 HEALTH BENEFITS	9,924.51			10,533.02			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	287.28		183.53	410.37		191.77	
62920 OTHER BENEFITS-CLASSIFIED	430.12		137.85			141.70	
65310 TELEPHONE	316.02			236.74			
2410 - OFFICE OF THE PRINCIPAL	191,449.54	3.00	184,792.94	187,817.28	3.00	191,996.09	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	70,469.00	1.00	72,593.00	73,673.00	1.00	75,905.00	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	5,270.58			5,513.27			
62210 SOCIAL SECURITY - CERT			5,553.36			5,806.73	
62300 TEACHER RETIREMENT CONTRI	9,865.68			10,314.23			
62310 TEACHER RETIRE - CERT			10,163.02			10,626.70	
62700 HEALTH BENEFITS	3,402.72			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	256.80		164.06	211.93		171.55	
2411 - ASSISTANT PRINCIPAL	89,703.74	1.00	92,308.40	93,756.95	1.00	96,572.94	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,709.38		4,900.00	3,940.69		4,900.00	
2590 - OTHER SUPPORT SERVICES-BU	3,709.38		4,900.00	3,940.69		4,900.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	64,368.79	3.50	67,828.00	68,897.70	3.50	69,947.00	3.50
61300 OVERTIME				151.11			
62112 LIFE INSURANCE	53.55			57.80			
62114 DENTAL	741.51			800.36			
62115 HOSPITAL INDEMNITY	160.02			172.72			
62116 SHORT TERM DISABILITY	165.06			178.16			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,867.60			5,203.84			
62220 SOCIAL SECURITY - CLASSIF			5,188.84			5,350.95	
62300 TEACHER RETIREMENT CONTRI	4,506.49			5,094.57			
62320 TEACHER RETIRE - CLASSIF			4,990.86			5,220.32	
62700 HEALTH BENEFITS	8,932.03			10,194.24			
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62920 OTHER BENEFITS-CLASSIFIED	434.40		997.08	1,163.54		1,028.22	
2611 - CUSTODIAN	84,229.45	3.50	90,472.94	91,914.04	3.50	93,698.65	3.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,196.91		8,500.00	7,718.99		8,500.00	
66210 NATURAL GAS	10,656.14		15,000.00	10,169.69		12,000.00	
66220 ELECTRICITY	47,546.30		51,195.00	46,626.89		48,000.00	
2620 - MAINTENANCE OF BUILDINGS	65,399.35		74,695.00	64,515.57		68,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,161.00	1.00	19,743.00	20,035.00	1.00	20,646.00	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	1,414.00			1,481.38			
62220 SOCIAL SECURITY - CLASSIF			1,510.34			1,579.42	
62300 TEACHER RETIREMENT CONTRI	2,682.51			2,804.91			
62320 TEACHER RETIRE - CLASSIF			2,764.02			2,890.44	
62700 HEALTH BENEFITS	3,402.70			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				59.53			
62920 OTHER BENEFITS-CLASSIFIED	103.69		44.62			46.66	
2660 - SECURITY SERVICES	27,190.62	1.00	27,884.70	28,431.54	1.00	29,213.24	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,506.99			4,635.63			
2790 - OTHER STUDENT TRANS SVCS	3,506.99			4,635.63			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,606.65		4,000.00	1,450.11			
69610 STUDENT MEALS - ABC PRE K						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,606.65		4,000.00	1,450.11		4,000.00	
0051 WAKEFIELD Totals	2,893,298.93	49.50	2,904,861.04	2,941,045.74	50.40	2,892,605.95	48.53

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
61110 CERTIFIED	981,322.48	23.13	952,594.61	983,382.75	21.93	1,073,587.82	22.93
61117 STIPENDS - CERT	2,282.54		1,500.00	98.76		3,000.00	
61120 CLASSIFIED	70,817.22	5.00	93,629.00	97,353.10	5.00	106,819.00	5.00
61300 OVERTIME	760.54			1,572.10			
62110 GROUP INSURANCE			9,626.40			10,065.36	
62112 LIFE INSURANCE	769.17			824.48			
62114 DENTAL	7,070.49			7,925.07			
62115 HOSPITAL INDEMNITY	1,525.78			1,710.18			
62116 SHORT TERM DISABILITY	1,573.93			1,706.54			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	77,714.29			80,210.56			
62210 SOCIAL SECURITY - CERT			72,873.48			82,129.48	
62220 SOCIAL SECURITY - CLASSIF			7,162.61			8,171.66	
62300 TEACHER RETIREMENT CONTRI	147,725.67			151,536.60			
62310 TEACHER RETIRE - CERT			133,363.25			150,302.29	
62320 TEACHER RETIRE - CLASSIF			13,108.06			14,954.66	
62700 HEALTH BENEFITS	88,028.06			100,289.24			
62710 HEALTH - CERTIFIED			74,474.28			83,098.32	
62720 HEALTH - CLASSIFED			16,980.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED	3,239.59		2,152.84	2,903.16		2,426.30	
62920 OTHER BENEFITS-CLASSIFIED	377.87		1,376.34	1,767.42		1,570.23	
63400 OTHER PROFESSIONAL			400.00			500.00	
64310 REPAIRS & MAINTENANCE				546.62		500.00	
65100 STUDENT TRANSPORTATION SE			1,800.00			1,800.00	
65320 POSTAGE	505.86		250.00	569.75		200.00	
65500 PRINTING & BINDING INT	314.00		500.00	207.00		500.00	
65505 PRINTING & BINDING EXT	1,317.24			29.03		200.00	
65515 COPIER LEASE	7,960.83			12,963.30			
65810 TRAVEL - CERTIFIED	772.58		1,500.00			2,500.00	
66100 GENERAL SUPPL & MATERIALS	23,909.88		12,000.00	27,199.45		14,097.00	
66150 SUPPLIES-SUPPLY CENTER	7,926.12		5,000.00	4,281.78		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	60.00		500.00	92.60		600.00	
66300 FOOD			500.00			500.00	
66430 PERIODICALS			300.00			300.00	
67330 FURNITURE & EQUIPMENT				1,290.00		1,300.00	
68100 DUES AND FEES			500.00			500.00	
1120 - ELEMENTARY	1,425,974.14	28.13	1,404,224.47	1,478,459.49	26.93	1,584,875.72	27.93

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	33,423.00	1.93	56,991.00	57,816.00	1.00	57,816.00	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			66.04			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,556.70			4,417.87			
62210 SOCIAL SECURITY - CERT			4,359.81			4,422.92	
62300 TEACHER RETIREMENT CONTRI	4,679.19			8,094.26			
62310 TEACHER RETIRE - CERT			7,978.74			8,094.24	
62700 HEALTH BENEFITS	2,156.53			3,906.93			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	106.60		128.80			130.66	
1129 - SPECIALTY PROGRAM	43,360.98	1.93	73,293.31	74,702.64	1.00	74,526.78	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	15,117.93		23,245.20	23,601.60	0.33	23,601.60	0.33
62110 GROUP INSURANCE			144.86			144.86	
62112 LIFE INSURANCE	7.20			10.80			
62114 DENTAL	62.24			93.36			
62115 HOSPITAL INDEMNITY	13.44			20.16			
62116 SHORT TERM DISABILITY	13.92			20.88			
62200 SOCIAL SECURITY	1,083.45			1,692.07			
62210 SOCIAL SECURITY - CERT			1,778.26			1,805.52	
62300 TEACHER RETIREMENT CONTRI	2,116.53			3,304.08			
62310 TEACHER RETIRE - CERT			3,254.33			3,304.22	
62700 HEALTH BENEFITS	748.48			1,196.22			
62710 HEALTH - CERTIFIED			1,120.68			1,195.92	
62910 OTHER BENEFITS-CERTIFIED	30.92		52.53	70.23		53.34	
1210 - ITINERANT INSTRUCTION	19,194.11		29,595.86	30,009.40	0.33	30,105.46	0.33

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1220 - RESOURCE ROOM							
61110 CERTIFIED	95,256.00	2.00	118,351.00	89,699.95	2.00	96,269.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			59.84			
62114 DENTAL	564.96			494.34			
62115 HOSPITAL INDEMNITY	121.92			106.68			
62116 SHORT TERM DISABILITY	125.76			104.80			
62200 SOCIAL SECURITY	7,221.69			6,602.47			
62210 SOCIAL SECURITY - CERT			9,053.85			7,364.58	
62300 TEACHER RETIREMENT CONTRI	13,335.86			12,557.94			
62310 TEACHER RETIRE - CERT			16,569.14			13,477.66	
62700 HEALTH BENEFITS	6,805.34			6,341.90			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	303.81		267.48	255.86		217.57	
1220 - RESOURCE ROOM	123,800.62	2.00	151,911.39	116,223.78	2.00	125,454.73	2.00
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	815.75	1.00					
62112 LIFE INSURANCE	0.85						
62114 DENTAL	11.77						
62115 HOSPITAL INDEMNITY	2.54						
62116 SHORT TERM DISABILITY	2.62						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	61.64						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	114.21						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	141.78						
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED	7.72						
1240 - SPECIAL CLASS 1:10	1,158.88	1.00					

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	65,883.00	1.00	65,883.00	66,841.00	1.00	66,841.00	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	4,782.38			4,842.94			
62210 SOCIAL SECURITY - CERT			5,040.05			5,113.34	
62300 TEACHER RETIREMENT CONTRI	9,223.72			9,357.80			
62310 TEACHER RETIRE - CERT			9,223.62			9,357.74	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	210.21		148.90	198.52		151.06	
1910 - GIFTED AND TALENTED	83,940.99	1.00	84,130.53	85,303.22	1.00	85,526.10	1.00
1915 - MUSIC							
61110 CERTIFIED	38,594.00	1.00	39,856.00	42,150.00	1.00	43,430.00	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	2,952.43			3,213.01			
62210 SOCIAL SECURITY - CERT			3,048.98			3,322.40	
62300 TEACHER RETIREMENT CONTRI	5,403.21			5,901.02			
62310 TEACHER RETIRE - CERT			5,579.84			6,080.20	
62700 HEALTH BENEFITS	3,402.71			3,623.94			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	123.09		90.07	125.22		98.15	
1915 - MUSIC	50,914.40	1.00	52,409.85	55,452.15	1.00	56,993.71	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	90,306.00	1.00	99,545.00	106,063.00	2.00	108,623.00	2.00
61120 CLASSIFIED	26,090.01	1.00	36,020.00	36,184.60	2.00	37,657.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	99.28			106.08			
62114 DENTAL	1,035.76			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			243.84			
62116 SHORT TERM DISABILITY	230.56			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	6,817.48			10,448.03			
62210 SOCIAL SECURITY - CERT			7,615.20			8,309.66	
62220 SOCIAL SECURITY - CLASSIF			2,755.53			2,880.76	
62300 TEACHER RETIREMENT CONTRI	12,642.81			19,914.56			
62310 TEACHER RETIRE - CERT			13,936.30			15,207.22	
62320 TEACHER RETIRE - CLASSIF			5,042.80			5,271.98	
62700 HEALTH BENEFITS	6,805.39			14,495.89			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	288.02		224.98	316.93		245.49	
62920 OTHER BENEFITS-CLASSIFIED			529.49	646.52		553.56	
1950 - ALT LEARNING ENVIRONMENT	144,538.83	2.00	180,984.66	189,800.89	4.00	194,976.03	4.00
1960 - FINE ARTS							
61110 CERTIFIED	34,054.00	1.20	35,315.00	35,845.00	1.00	37,125.00	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	2,587.89			2,716.23			
62210 SOCIAL SECURITY - CERT			2,701.60			2,840.06	
62300 TEACHER RETIREMENT CONTRI	4,767.54			5,018.28			
62310 TEACHER RETIRE - CERT			4,944.10			5,197.50	
62700 HEALTH BENEFITS	3,402.46			3,623.97			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	108.61		79.81	106.55		83.90	
1960 - FINE ARTS	45,359.46	1.20	46,875.47	47,748.99	1.00	49,309.42	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	69,751.79	1.50	44,049.00	42,738.36	1.00	45,991.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	46.92			32.64			
62114 DENTAL	405.96			282.48			
62115 HOSPITAL INDEMNITY	87.63			60.96			
62116 SHORT TERM DISABILITY	90.39			62.88			
62200 SOCIAL SECURITY	5,327.04			3,256.73			
62210 SOCIAL SECURITY - CERT			3,369.75			3,518.31	
62300 TEACHER RETIREMENT CONTRI	9,765.35			5,983.35			
62310 TEACHER RETIRE - CERT			6,166.86			6,438.74	
62700 HEALTH BENEFITS	1,488.69						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	216.02		99.55	132.82		103.94	
2120 - GUIDANCE SERVICES	87,179.79	1.50	54,124.12	52,550.22	1.00	56,490.95	1.00
2134 - NURSES							
61120 CLASSIFIED	47,784.00	1.00	31,464.00	29,321.92	1.00	55,000.00	1.00
62112 LIFE INSURANCE	32.64			25.84			
62114 DENTAL	282.48			223.63			
62115 HOSPITAL INDEMNITY	60.96			48.26			
62116 SHORT TERM DISABILITY	62.88			49.78			
62120 GROUP INS - CLASSIFIED			438.96			459.36	
62200 SOCIAL SECURITY	3,650.42			2,010.68			
62220 SOCIAL SECURITY - CLASSIF			2,407.00			4,207.50	
62300 TEACHER RETIREMENT CONTRI	6,689.76			4,105.01			
62320 TEACHER RETIRE - CLASSIF			4,404.96			7,700.00	
62700 HEALTH BENEFITS	3,402.72			2,841.34			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				89.15			
62920 OTHER BENEFITS-CLASSIFIED	261.22		71.11			124.30	
2134 - NURSES	62,227.08	1.00	42,182.03	38,715.61	1.00	70,887.16	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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				18.90			
66100 GENERAL SUPPL & MATERIALS			93.50	184.38		93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,310.00	1,419.78		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	2,635.00						
61120 CLASSIFIED	2,635.00			8,644.00			
62200 SOCIAL SECURITY	399.88			653.90			
62300 TEACHER RETIREMENT CONTRI	737.77			1,210.10			
62910 OTHER BENEFITS-CERTIFIED	8.51						
62920 OTHER BENEFITS-CLASSIFIED	14.55						
2191 - SPV OF STUDENTS(NON-INST)	6,430.71			10,508.00			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	39,375.00	1.00	46,070.30	46,652.10	1.00	49,815.35	1.00
61120 CLASSIFIED	27,975.67	1.00	27,924.00	29,037.00	1.00	32,666.00	1.00
61300 OVERTIME	237.60			901.37			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			55.76			
62114 DENTAL	564.96			588.50			
62115 HOSPITAL INDEMNITY	121.92			127.00			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,060.25			5,513.92			
62210 SOCIAL SECURITY - CERT			3,524.38			3,810.87	
62220 SOCIAL SECURITY - CLASSIF			2,136.19			2,498.95	
62300 TEACHER RETIREMENT CONTRI	9,462.28			10,722.65			
62310 TEACHER RETIRE - CERT			6,449.84			6,974.15	
62320 TEACHER RETIRE - CLASSIF			3,909.36			4,573.24	
62700 HEALTH BENEFITS	6,804.84			7,512.42			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	157.08		104.12	219.12		112.58	
62920 OTHER BENEFITS-CLASSIFIED	152.64		63.11	26.31		73.83	
66100 GENERAL SUPPL & MATERIALS	6,049.93		5,810.00	6,493.96		6,000.00	
66420 LIBRARY BOOKS				1,000.00		1,000.00	
2222 - SCHOOL LIBRARY SERVICES	96,140.97	2.00	103,648.98	108,975.87	2.00	115,638.65	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	50,797.00	1.00	52,058.00	52,839.00	1.00	54,119.00	1.00
61120 CLASSIFIED	12,258.05	1.00	14,819.00	13,334.84	1.00	15,498.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	50.92			53.04			
62114 DENTAL	535.54			564.96			
62115 HOSPITAL INDEMNITY	115.57			121.92			
62116 SHORT TERM DISABILITY	119.21			120.52			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	4,729.07			4,968.22			
62210 SOCIAL SECURITY - CERT			3,982.44			4,140.10	
62220 SOCIAL SECURITY - CLASSIF			1,133.65			1,185.60	
62300 TEACHER RETIREMENT CONTRI	8,827.82			9,264.29			
62310 TEACHER RETIRE - CERT			7,288.12			7,576.66	
62320 TEACHER RETIRE - CLASSIF			2,074.66			2,169.72	
62700 HEALTH BENEFITS	6,450.86			7,247.94			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	162.01		117.65	157.01		122.31	
62920 OTHER BENEFITS-CLASSIFIED	60.37		217.84	231.02		227.82	
2230 - INSTR-RELATED TECHNOLOGY	84,106.42	2.00	89,349.04	88,902.76	2.00	93,152.89	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	59,613.15	1.00	53,442.68	54,244.36	1.00	55,591.03	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,013.03			3,815.03			
62210 SOCIAL SECURITY - CERT			4,088.37			4,252.71	
62300 TEACHER RETIREMENT CONTRI	8,345.87			7,594.27			
62310 TEACHER RETIRE - CERT			7,481.98			7,782.74	
62700 HEALTH BENEFITS	3,402.30			3,321.44			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	217.29		120.78	156.41		125.64	
2294 - MATH FACILITATOR	76,030.60	1.00	68,968.77	69,533.89	1.00	71,815.08	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	42,462.08	1.00	56,958.74	52,649.11	1.00	59,160.75	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	3,212.27			3,748.24			
62210 SOCIAL SECURITY - CERT			4,357.34			4,525.80	
62300 TEACHER RETIREMENT CONTRI	5,944.74			7,370.87			
62310 TEACHER RETIRE - CERT			7,974.22			8,282.51	
62700 HEALTH BENEFITS	3,402.22			3,463.70			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	154.78		128.73	161.41		133.70	
2297 - LITERACY FACILITATOR	55,615.05	1.00	73,253.99	67,814.00	1.00	76,165.72	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,813.00	1.00	84,272.45	86,617.59	1.00	88,363.00	1.00
61120 CLASSIFIED	28,764.00	1.00	29,640.00	32,328.60	1.00	31,008.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			51.68			
62114 DENTAL	564.96			553.19			
62115 HOSPITAL INDEMNITY	121.92			119.38			
62116 SHORT TERM DISABILITY	125.76			123.14			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,854.89			8,495.22			
62210 SOCIAL SECURITY - CERT			6,446.84			6,759.77	
62220 SOCIAL SECURITY - CLASSIF			2,267.46			2,372.11	
62300 TEACHER RETIREMENT CONTRI	16,600.79			16,652.49			
62310 TEACHER RETIRE - CERT			11,798.14			12,370.82	
62320 TEACHER RETIRE - CLASSIF			4,149.60			4,341.12	
62700 HEALTH BENEFITS	6,805.44			7,069.34			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	327.44		190.46	313.99		199.70	
62920 OTHER BENEFITS-CLASSIFIED	179.74		66.99	152.77		70.08	
65310 TELEPHONE	316.02		500.00	472.50		500.00	
2410 - OFFICE OF THE PRINCIPAL	152,527.00	2.00	146,989.62	152,949.89	2.00	154,098.28	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	70,469.00	1.00		61,961.19	1.00		
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64			31.28			
62114 DENTAL	282.48			270.71			
62115 HOSPITAL INDEMNITY	60.96			58.42			
62116 SHORT TERM DISABILITY	62.88			60.26			
62200 SOCIAL SECURITY	5,129.53			4,729.25			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,865.67			8,674.56			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,402.72			3,463.78			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	256.80			180.45			
2411 - ASSISTANT PRINCIPAL	89,562.68	1.00		79,429.90	1.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,873.93		4,300.00	4,918.82		4,500.00	
2590 - OTHER SUPPORT SERVICES-BU	3,873.93		4,300.00	4,918.82		4,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	61,182.00	3.00	62,054.00	62,997.32	3.00	66,567.00	3.00
61300 OVERTIME	3,320.85			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	4,879.25			4,793.58			
62220 SOCIAL SECURITY - CLASSIF			4,747.13			5,092.37	
62300 TEACHER RETIREMENT CONTRI	4,060.40			4,246.70			
62320 TEACHER RETIRE - CLASSIF			4,182.50			4,747.12	
62700 HEALTH BENEFITS	9,635.44			10,188.64			
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62820 PUBLIC RETIREMENT - CLASS	1,419.96		1,287.16	1,331.03		1,306.36	
62920 OTHER BENEFITS-CLASSIFIED	419.95		912.20	1,069.03		978.54	
2611 - CUSTODIAN	86,126.89	3.00	84,651.15	86,447.64	3.00	90,843.55	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED			11,100.00	4,262.61	0.50		0.50
62120 GROUP INS - CLASSIFIED			229.68				
62200 SOCIAL SECURITY				326.09			
62220 SOCIAL SECURITY - CLASSIF			849.15				
62300 TEACHER RETIREMENT CONTRI				596.77			
62320 TEACHER RETIRE - CLASSIF			1,554.00				
62720 HEALTH - CLASSIFED			1,698.00				
62920 OTHER BENEFITS-CLASSIFIED			163.17	77.30			
64110 WATER/SEWER	4,474.31		5,500.00	5,082.09		5,500.00	
66210 NATURAL GAS	11,261.92		17,000.00	9,680.96		11,000.00	
66220 ELECTRICITY	58,475.51		60,000.00	55,181.15		57,000.00	
2620 - MAINTENANCE OF BUILDINGS	74,211.74		98,094.00	75,206.97	0.50	73,500.00	0.50
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,592.00	1.00	22,248.00	22,583.00	1.00	18,870.00	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	1,651.95			1,727.78			
62220 SOCIAL SECURITY - CLASSIF			1,701.97			1,443.56	
62300 TEACHER RETIREMENT CONTRI	3,022.89			3,161.57			
62320 TEACHER RETIRE - CLASSIF			3,114.72			2,641.80	
62700 HEALTH BENEFITS	3,401.98			3,623.41			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				67.13			
62920 OTHER BENEFITS-CLASSIFIED	116.87		50.28			42.65	
2660 - SECURITY SERVICES	30,212.41	1.00	30,937.69	31,589.61	1.00	27,048.73	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	825.84		895.00	273.90		900.00	
2790 - OTHER STUDENT TRANS SVCS	825.84		895.00	273.90		900.00	
0052 WATSON INTERMEDIATE SCHOO Totals	2,844,225.90	53.76	2,822,129.93	2,946,937.42	52.76	3,038,118.96	52.76

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0053 EAST SIDE	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED		0.50					
2611 - CUSTODIAN		0.50					
0053 EAST SIDE Totals		0.50					

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0054 ADMINISTRATION BLDG	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			508,956.25	307,025.88	6.00	310,874.25	3.50
62110 GROUP INSURANCE			2,465.28			1,316.88	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				847.44			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62200 SOCIAL SECURITY				23,349.31			
62210 SOCIAL SECURITY - CERT			38,935.16			23,781.87	
62300 TEACHER RETIREMENT CONTRI				42,983.88			
62310 TEACHER RETIRE - CERT			71,253.88			43,522.40	
62700 HEALTH BENEFITS				10,816.68			
62710 HEALTH - CERTIFIED			18,678.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED			1,150.25	865.03		702.58	
2214 - INSTRUCTIONAL STAFF ADVIS			641,438.82	386,357.66	6.00	391,069.98	3.50
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	328.46			21.46			
66150 SUPPLIES-SUPPLY CENTER	2,818.96		5,000.00	2,821.86		3,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,147.42		5,000.00	2,843.32		3,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0054 ADMINISTRATION BLDG	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	31,178.53	2.00	56,628.00	72,515.13	2.00	48,624.00	2.00
61300 OVERTIME	514.88						
61520 CLASSIFIED - BONUS				2,250.00			
62112 LIFE INSURANCE	20.40			52.70			
62114 DENTAL	282.48			729.74			
62115 HOSPITAL INDEMNITY	60.96			157.48			
62116 SHORT TERM DISABILITY	62.88			162.44			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,403.60			5,602.34			
62220 SOCIAL SECURITY - CLASSIF			4,332.04			3,719.74	
62300 TEACHER RETIREMENT CONTRI				5,978.97			
62320 TEACHER RETIRE - CLASSIF			3,610.32			6,807.36	
62700 HEALTH BENEFITS	3,402.72			9,343.56			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62820 PUBLIC RETIREMENT - CLASS	1,267.74		1,233.60	1,282.32			
62920 OTHER BENEFITS-CLASSIFIED	217.69		832.43	1,275.81		714.77	
2611 - CUSTODIAN	39,411.88	2.00	74,281.83	99,350.49	2.00	67,967.31	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,417.12		3,500.00	4,212.27		4,500.00	
66210 NATURAL GAS	13,973.93		23,500.00	13,196.21		15,000.00	
66220 ELECTRICITY	47,166.08		50,000.00	40,696.58		45,000.00	
2620 - MAINTENANCE OF BUILDINGS	63,557.13		77,000.00	58,105.06		64,500.00	
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						3,396.00	
62920 OTHER BENEFITS-CLASSIFIED						51.98	
2660 - SECURITY SERVICES						31,886.84	1.00
0054 ADMINISTRATION BLDG Totals	106,116.43	2.00	797,720.65	553,142.50	8.00	558,424.13	6.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1140 - HIGH SCHOOL							
61110 CERTIFIED	312.10	2.93	90,369.00	92,725.00	2.00		
61117 STIPENDS - CERT	21,943.15		27,000.00	25,981.70			
61120 CLASSIFIED	12,398.70	1.00	16,692.00	17,001.76	1.00		
61300 OVERTIME				250.31			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	17.00			85.68			
62114 DENTAL	235.40			847.44			
62115 HOSPITAL INDEMNITY	50.80			182.88			
62116 SHORT TERM DISABILITY	52.40			188.64			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	2,607.14			10,243.08			
62210 SOCIAL SECURITY - CERT			6,913.23				
62220 SOCIAL SECURITY - CLASSIF			1,276.94				
62300 TEACHER RETIREMENT CONTRI	4,368.59			17,766.72			
62310 TEACHER RETIRE - CERT			12,651.66				
62320 TEACHER RETIRE - CLASSIF			2,336.88				
62700 HEALTH BENEFITS	2,811.51			3,610.19			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED			204.23	272.55			
62920 OTHER BENEFITS-CLASSIFIED	58.20		245.37	772.56			
63220 INSTR PRGM IMPRVMNT SRVS			3,000.00				
63230 CONSULTING-EDUCATIONAL				4,000.00			
63240 STUDENT ASSESSMENT				693.00			
63300 OTHER PROFESSIONAL			5,000.00				
63400 OTHER PROFESSIONAL			1,000.00				
63410 PUPIL SERVICES			150.00				
64310 REPAIRS & MAINTENANCE	355.00		2,057.00				
64410 RENTAL OF LAND & BUILDING	225.00		550.00	150.00			
65320 POSTAGE	151.38		600.00	117.88			
65500 PRINTING & BINDING INT	1,139.00		1,200.00	2,717.00			
65800 TRAVEL			150.00				
65810 TRAVEL - CERTIFIED	177.42		800.00	436.20			
66100 GENERAL SUPPL & MATERIALS	14,241.95		10,300.00	25,166.31			
66105 EQUIPMENT - UNDER $1000	1,699.58		2,200.00				
66107 COMPUTERS - UNDER $1000				15.52			
66150 SUPPLIES-SUPPLY CENTER	3,625.25		4,000.00	1,200.98			
66170 SUPPLIES - FOOD(NON C/N)				179.78			
66300 FOOD			250.00				

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
66410 TEXTBOOKS			750.00				
66411 TEXTBOOKS - LOCAL SOURCES			850.00				
66510 SOFTWARE	30,000.80		41,543.00	27,912.75			
67300 EQUIPMENT			4,300.00				
67340 TECH RELATED HARDWARE	1,587.68		4,300.00				
1140 - HIGH SCHOOL	98,058.05	3.93	245,389.95	232,517.93	3.00		
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED			66,383.00	67,341.00	1.00		
61120 CLASSIFIED		1.00	16,692.00	2,086.50	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE				35.19			
62114 DENTAL				317.79			
62115 HOSPITAL INDEMNITY				68.58			
62116 SHORT TERM DISABILITY				70.74			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY				4,898.43			
62210 SOCIAL SECURITY - CERT			5,078.30				
62220 SOCIAL SECURITY - CLASSIF			1,276.94				
62300 TEACHER RETIREMENT CONTRI				9,719.76			
62310 TEACHER RETIRE - CERT			9,293.62				
62320 TEACHER RETIRE - CLASSIF			2,336.88				
62700 HEALTH BENEFITS				4,049.34			
62710 HEALTH - CERTIFIED			3,396.00				
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED			150.03	198.52			
62920 OTHER BENEFITS-CLASSIFIED			245.37	30.66			
1240 - SPECIAL CLASS 1:10		1.00	109,113.82	88,816.51	2.00		
1321 - MARKETING/DIST ED-COOP							
65500 PRINTING & BINDING INT	75.00		32.00				
66100 GENERAL SUPPL & MATERIALS			100.00				
66150 SUPPLIES-SUPPLY CENTER	54.90		100.00				
1321 - MARKETING/DIST ED-COOP	129.90		232.00				

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1331 - BUSINESS ED COOP							
64310 REPAIRS & MAINTENANCE			100.00				
65500 PRINTING & BINDING INT			50.00				
66100 GENERAL SUPPL & MATERIALS			100.00				
66150 SUPPLIES-SUPPLY CENTER			100.00				
1331 - BUSINESS ED COOP			350.00				
1332 - BUSINESS ED EXPL							
64310 REPAIRS & MAINTENANCE			100.00				
66100 GENERAL SUPPL & MATERIALS	31.96		300.00	2,761.13			
66105 EQUIPMENT - UNDER $1000				1,642.73			
66150 SUPPLIES-SUPPLY CENTER	82.35		200.00	891.97			
67300 EQUIPMENT			100.00				
67340 TECH RELATED HARDWARE			200.00				
1332 - BUSINESS ED EXPL	114.31		900.00	5,295.83			
1333 - BUSINESS ED-SKILL TR							
64310 REPAIRS & MAINTENANCE	258.00			556.26			
64320 TECH RELATED REPAIRS/MAIN							
65500 PRINTING & BINDING INT				30.00			
65810 TRAVEL - CERTIFIED	633.04		600.00	2,250.00		3,000.00	
66100 GENERAL SUPPL & MATERIALS	16,770.83		15,000.00	10,947.05		19,000.00	
66107 COMPUTERS - UNDER $1000				3,036.86		5,000.00	
66140 TEST MATERIALS				1,670.00		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,923.97		5,000.00	2,709.90		5,000.00	
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE	9,663.00		10,000.00			10,000.00	
67300 EQUIPMENT			1,500.00			1,500.00	
67330 FURNITURE & EQUIPMENT	1,257.75					4,750.00	
67340 TECH RELATED HARDWARE	15,554.44		15,000.00	2,879.43		5,000.00	
1333 - BUSINESS ED-SKILL TR	49,061.03		47,100.00	24,079.50		55,250.00	
1352 - TRADE & IND-EXPL							
66100 GENERAL SUPPL & MATERIALS	2,504.08		2,000.00	701.70		2,000.00	
66150 SUPPLIES-SUPPLY CENTER							
1352 - TRADE & IND-EXPL	2,504.08		2,000.00	701.70		2,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1354 - YOUTH APPRENTICESHIP							
61117 STIPENDS - CERT							
65400 ADVERTISING				585.04			
1354 - YOUTH APPRENTICESHIP				585.04			
1362 - CONS/HMKG							
64310 REPAIRS & MAINTENANCE	570.00		500.00	350.00		2,000.00	
65320 POSTAGE	10.23		20.00				
66100 GENERAL SUPPL & MATERIALS	6,305.64		10,000.00	6,547.53		7,000.00	
66105 EQUIPMENT - UNDER $1000	2,810.05			749.01		3,000.00	
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER	174.40		200.00	42.55			
66170 SUPPLIES - FOOD(NON C/N)				1,796.69		1,700.00	
66430 PERIODICALS							
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT	1,243.59						
67340 TECH RELATED HARDWARE							
1362 - CONS/HMKG	11,113.91		10,720.00	9,485.78		13,700.00	
1371 - CAREER ORIENTATION							
66100 GENERAL SUPPL & MATERIALS			100.00	689.35		700.00	
66150 SUPPLIES-SUPPLY CENTER			100.00				
1371 - CAREER ORIENTATION			200.00	689.35		700.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	682,178.91	13.00	583,519.14	565,512.80	10.93		
61120 CLASSIFIED	19,538.74	1.00	19,966.00	20,271.00	1.00		
61300 OVERTIME	37.68						
62110 GROUP INSURANCE			4,797.84				
62112 LIFE INSURANCE	446.36			367.76			
62114 DENTAL	3,970.17			3,265.50			
62115 HOSPITAL INDEMNITY	856.59			704.68			
62116 SHORT TERM DISABILITY	883.71			721.68			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	51,660.43			43,314.28			
62210 SOCIAL SECURITY - CERT			44,639.21				
62220 SOCIAL SECURITY - CLASSIF			1,527.40				
62300 TEACHER RETIREMENT CONTRI	98,245.99			82,009.89			
62310 TEACHER RETIRE - CERT			81,692.68				
62320 TEACHER RETIRE - CLASSIF			2,795.24				
62700 HEALTH BENEFITS	34,449.15			33,595.63			
62710 HEALTH - CERTIFIED			27,168.00				
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	2,807.34		1,318.76	1,663.23			
62920 OTHER BENEFITS-CLASSIFIED	104.94		293.50	355.13			
1950 - ALT LEARNING ENVIRONMENT	895,180.01	14.00	771,540.49	751,781.58	11.93		
1960 - FINE ARTS							
66100 GENERAL SUPPL & MATERIALS							
66440 AUDIOVISUAL MATERIALS							
67300 EQUIPMENT							
1960 - FINE ARTS							
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			1,000.00	750.00			
62200 SOCIAL SECURITY				57.38			
62210 SOCIAL SECURITY - CERT			76.50				
62300 TEACHER RETIREMENT CONTRI				105.00			
62310 TEACHER RETIRE - CERT			140.00				
62920 OTHER BENEFITS-CLASSIFIED				11.03			
66100 GENERAL SUPPL & MATERIALS			93.50	93.50			
2170 - PARENTAL INVOLVEMENT			1,310.00	1,016.91			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	1,317.50						
61120 CLASSIFIED	1,314.50						
62200 SOCIAL SECURITY	196.66						
62300 TEACHER RETIREMENT CONTRI	368.50						
62910 OTHER BENEFITS-CERTIFIED	4.86						
62920 OTHER BENEFITS-CLASSIFIED	7.26						
2191 - SPV OF STUDENTS(NON-INST)	3,209.28						
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED		1.00	46,380.00	47,088.00	1.00	47,088.00	1.00
61520 CLASSIFIED - BONUS				750.00			
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY				3,644.11			
62220 SOCIAL SECURITY - CLASSIF			3,548.07			3,602.23	
62300 TEACHER RETIREMENT CONTRI				6,697.32			
62320 TEACHER RETIRE - CLASSIF			6,493.20			6,592.32	
62700 HEALTH BENEFITS				3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				131.73			
62920 OTHER BENEFITS-CLASSIFIED			104.82	14.18		106.42	
65310 TELEPHONE	316.25		250.00	466.91			
66100 GENERAL SUPPL & MATERIALS			50.00				
2212 - INST/CURR DEV CURR SPLST	316.25	1.00	60,661.05	62,818.33	1.00	61,451.93	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	117,564.00	1.00	108,684.00	110,268.00	1.00	110,556.00	1.00
61120 CLASSIFIED	46,380.00						
61510 CERTIFIED - BONUS				750.00			
62110 GROUP INSURANCE			438.96			438.96	
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	11,995.66			9,917.62			
62210 SOCIAL SECURITY - CERT			8,314.33			8,457.53	
62300 TEACHER RETIREMENT CONTRI	22,952.26			18,446.84			
62310 TEACHER RETIRE - CERT			15,215.76			15,477.84	
62700 HEALTH BENEFITS	6,805.44			3,587.12			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	495.77		245.63	302.27		249.86	
62920 OTHER BENEFITS-CLASSIFIED	325.97			406.26			
63310 PROF EMP TRAIN/DEV CERT				1,025.00			
64310 REPAIRS & MAINTENANCE	2,472.00		1,500.00	375.00			
64410 RENTAL OF LAND & BUILDING							
65310 TELEPHONE							
65320 POSTAGE	277.97		175.00	358.69		300.00	
65500 PRINTING & BINDING INT				139.00			
65505 PRINTING & BINDING EXT	7.46		400.00	32.24		400.00	
65515 COPIER LEASE	182.39			222.20		250.00	
65810 TRAVEL - CERTIFIED				15,336.63		700.00	
66100 GENERAL SUPPL & MATERIALS	19,425.16		23,100.00	10,242.66		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	137.25		200.00	131.69		200.00	
66170 SUPPLIES - FOOD(NON C/N)				449.96			
66430 PERIODICALS			150.00				
67300 EQUIPMENT	(414.96)		1,000.00			500.00	
67340 TECH RELATED HARDWARE			500.00				
2293 - VOCATIONAL DIRECTOR	229,484.29	1.00	163,319.68	172,430.14	1.00	142,154.19	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	71,030.11		71,030.11	72,062.95	1.00	73,209.95	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	5,188.69			5,307.67			
62210 SOCIAL SECURITY - CERT			5,433.80			5,600.56	
62300 TEACHER RETIREMENT CONTRI	9,944.21			10,088.79			
62310 TEACHER RETIRE - CERT			9,944.22			10,249.39	
62700 HEALTH BENEFITS	3,402.66			3,605.46			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED			160.53	207.87		165.45	
2297 - LITERACY FACILITATOR	90,004.63		90,403.62	91,711.70	1.00	93,288.31	1.00
2410 - OFFICE OF THE PRINCIPAL							
61120 CLASSIFIED			28,764.00	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			426.72				
62200 SOCIAL SECURITY				2,117.11			
62220 SOCIAL SECURITY - CLASSIF			2,200.45				
62300 TEACHER RETIREMENT CONTRI				4,089.12			
62320 TEACHER RETIRE - CLASSIF			4,026.96				
62700 HEALTH BENEFITS				3,605.56			
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED				84.28			
62920 OTHER BENEFITS-CLASSIFIED			65.01				
2410 - OFFICE OF THE PRINCIPAL			38,879.14	39,530.79	1.00		

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	108,960.00	1.00	65,000.00	9,080.00	1.00		
61120 CLASSIFIED	27,924.00	1.00					
62110 GROUP INSURANCE			459.36				
62112 LIFE INSURANCE	53.04			2.72			
62114 DENTAL	564.96			23.54			
62115 HOSPITAL INDEMNITY	121.92			5.08			
62116 SHORT TERM DISABILITY	125.76			5.24			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	10,321.05			691.96			
62210 SOCIAL SECURITY - CERT			4,972.50				
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	19,163.76			1,271.20			
62310 TEACHER RETIRE - CERT			9,100.00				
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	6,805.44			283.56			
62710 HEALTH - CERTIFIED			3,396.00				
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	446.82		146.90	20.10			
62920 OTHER BENEFITS-CLASSIFIED	174.44						
2490 - OTHER SPT SERVICES-SCH AD	174,661.19	2.00	83,074.76	11,383.40	1.00		
2660 - SECURITY SERVICES							
61120 CLASSIFIED	44,717.76	2.00	44,369.00	44,917.94	2.00	22,583.00	1.00
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	3,391.67			3,408.27			
62220 SOCIAL SECURITY - CLASSIF			3,394.23			1,727.60	
62300 TEACHER RETIREMENT CONTRI	6,260.42			6,288.51			
62320 TEACHER RETIRE - CLASSIF			6,211.66			3,161.62	
62700 HEALTH BENEFITS	6,805.44			7,248.00			
62720 HEALTH - CLASSIFED			6,792.00				
62910 OTHER BENEFITS-CERTIFIED				132.36			
62920 OTHER BENEFITS-CLASSIFIED	245.92		100.27	7.35		51.04	
2660 - SECURITY SERVICES	62,274.65	2.00	61,720.60	62,855.87	2.00	27,949.98	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				837.38			
2790 - OTHER STUDENT TRANS SVCS				837.38			
0055 CAREER/ALTERNATIVE ED Totals	1,616,111.58	24.93	1,686,915.11	1,556,537.74	23.93	396,494.41	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0056 FINE ARTS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	172,846.31	1.00	176,464.92	179,033.76	2.00	181,190.01	2.00
61117 STIPENDS - CERT						6,650.00	
61120 CLASSIFIED		1.00	27,648.00	25,992.38	1.00	34,412.00	1.00
61510 CERTIFIED - BONUS				1,500.00			
61520 CLASSIFIED - BONUS				750.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	62.56			80.58			
62114 DENTAL	541.42			776.82			
62115 HOSPITAL INDEMNITY	116.84			167.64			
62116 SHORT TERM DISABILITY	120.52			172.92			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY	13,012.10			15,617.97			
62210 SOCIAL SECURITY - CERT			13,499.57			13,861.03	
62220 SOCIAL SECURITY - CLASSIF			2,115.07			2,632.52	
62300 TEACHER RETIREMENT CONTRI	24,198.44			29,018.69			
62310 TEACHER RETIRE - CERT			24,705.09			25,366.60	
62320 TEACHER RETIRE - CLASSIF			3,870.72			4,817.68	
62700 HEALTH BENEFITS	6,521.85			9,910.34			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	675.84		398.81	570.14		409.49	
62920 OTHER BENEFITS-CLASSIFIED			62.48	42.54		77.77	
63310 PROF EMP TRAIN/DEV CERT						13,015.00	
64310 REPAIRS & MAINTENANCE						50,000.00	
65690 OTHER						40,000.00	
66100 GENERAL SUPPL & MATERIALS						40,000.00	
66150 SUPPLIES-SUPPLY CENTER						7,000.00	
67330 FURNITURE & EQUIPMENT						38,000.00	
67340 TECH RELATED HARDWARE						1,000.00	
68100 DUES AND FEES						4,335.00	
2212 - INST/CURR DEV CURR SPLST	218,095.88	2.00	260,289.94	263,633.78	3.00	474,943.74	3.00
0056 FINE ARTS Totals	218,095.88	2.00	260,289.94	263,633.78	3.00	474,943.74	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0057 FEDERAL PROGRAMS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	370,218.64		258,940.00	388,940.00		325,000.00	
62200 SOCIAL SECURITY	28,321.99			29,755.00			
62210 SOCIAL SECURITY - CERT			19,810.00			24,862.00	
62300 TEACHER RETIREMENT CONTRI	48,781.15			54,450.00			
62310 TEACHER RETIRE - CERT			36,250.00			45,500.00	
62910 OTHER BENEFITS-CERTIFIED						4,638.00	
62920 OTHER BENEFITS-CLASSIFIED			2,940.00	4,141.42			
66510 SOFTWARE	26,025.00		56,060.00	12,535.42		15,000.00	
1170 - SUMMER SCHOOL	473,346.78		374,000.00	489,821.84		415,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				36,000.00		35,000.00	
2790 - OTHER STUDENT TRANS SVCS				36,000.00		35,000.00	
0057 FEDERAL PROGRAMS Totals	473,346.78		374,000.00	525,821.84		450,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0058 CHILD NUTRITION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	511.16		3,700.00			1,000.00	
2590 - OTHER SUPPORT SERVICES-BU	511.16		3,700.00			1,000.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,505.92		7,500.00	5,402.51		7,500.00	
66210 NATURAL GAS	1,055.32		1,500.00	813.54		1,500.00	
66220 ELECTRICITY	136,733.33		145,000.00	121,587.18		14,500.00	
2620 - MAINTENANCE OF BUILDINGS	144,294.57		154,000.00	127,803.23		23,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
69620 STUDENT MEALS PROVISION 2						558,084.00	
69630 REDUCED COPAY STDNT MEALS						163,530.00	
3120 - FOOD PREP/DISPENSING SVCS						721,614.00	
0058 CHILD NUTRITION Totals	144,805.73		157,700.00	127,803.23		746,114.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0059 PROFESSIONAL DEVELOPMENT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	384,183.19	4.00	390,320.00	395,960.00	4.00	395,960.00	4.00
61117 STIPENDS - CERT	21,959.58		25,000.00	20,920.50		25,000.00	
61120 CLASSIFIED	41,160.00	1.00	41,160.00	41,784.00	1.00	41,784.00	1.00
61510 CERTIFIED - BONUS				3,000.00			
61520 CLASSIFIED - BONUS				750.00			
61710 CERTIFIED SUBS-SHORT TERM	125,981.10		130,000.00			130,000.00	
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	145.52			150.96			
62114 DENTAL	1,365.32			1,412.40			
62115 HOSPITAL INDEMNITY	294.64			304.80			
62116 SHORT TERM DISABILITY	303.92			314.40			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	53,323.25			46,960.51			
62210 SOCIAL SECURITY - CERT			39,804.48			40,235.94	
62220 SOCIAL SECURITY - CLASSIF			3,148.74			3,196.48	
62300 TEACHER RETIREMENT CONTRI	98,773.57			86,412.76			
62310 TEACHER RETIRE - CERT			72,844.80			73,634.40	
62320 TEACHER RETIRE - CLASSIF			5,762.40			5,849.76	
62700 HEALTH BENEFITS	16,447.10			17,936.04			
62710 HEALTH - CERTIFIED			13,584.00			14,496.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	1,575.11		882.12	1,193.92		894.88	
62920 OTHER BENEFITS-CLASSIFIED	289.26		93.02	3,466.84		94.43	
63220 INSTR PRGM IMPRVMNT SRVS	44,710.78		55,000.00	44,946.02		61,000.00	
63400 OTHER PROFESSIONAL	177.38						
64410 RENTAL OF LAND & BUILDING	5,243.22		3,000.00	4,519.21		6,000.00	
65310 TELEPHONE				140.18			
65320 POSTAGE	142.85		190.00	17.06		100.00	
65500 PRINTING & BINDING INT	63.83		3,000.00	993.48		1,000.00	
65505 PRINTING & BINDING EXT			828.00	660.67		1,000.00	
65810 TRAVEL - CERTIFIED	4,714.57		5,000.00	10,053.57		10,000.00	
65870 TRAVEL - NON EMPLOYEE	6,902.95		6,000.00	6,052.20		7,000.00	
66100 GENERAL SUPPL & MATERIALS	16,721.40		21,348.00	16,912.93		25,000.00	
66107 COMPUTERS - UNDER $1000			2,850.00				
66150 SUPPLIES-SUPPLY CENTER	691.48		1,000.00	433.97		600.00	
66170 SUPPLIES - FOOD(NON C/N)	12,686.14		13,000.00	16,554.26		20,000.00	
66430 PERIODICALS	3,807.40		1,744.00			1,000.00	
67300 EQUIPMENT			3,000.00				
67340 TECH RELATED HARDWARE			2,275.00	1,609.28		1,800.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0059 PROFESSIONAL DEVELOPMENT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
68100 DUES AND FEES	299.00		1,425.00	50.00		500.00	
2213 - INSTRUCTIONAL STAFF TRAIN	841,962.56	5.00	847,838.12	723,509.96	5.00	871,952.45	5.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61117 STIPENDS - CERT	3,437.50		20,500.00	4,762.50		2,500.00	
62200 SOCIAL SECURITY	258.88			251.04			
62300 TEACHER RETIREMENT CONTRI	481.25			460.25			
62700 HEALTH BENEFITS	0.40			0.01			
62920 OTHER BENEFITS-CLASSIFIED				53.48			
63220 INSTR PRGM IMPRVMNT SRVS	300.00						
64410 RENTAL OF LAND & BUILDING	1,037.52		1,200.00	2,290.00		1,800.00	
65810 TRAVEL - CERTIFIED	1,600.00		2,000.00			1,960.00	
65900 MISC. PURCHASED SERVICES	300.00		500.00			1,800.00	
66100 GENERAL SUPPL & MATERIALS	55,010.72		25,000.00	41,393.20		25,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,529.18		2,000.00				
67300 EQUIPMENT			2,000.00			2,500.00	
67330 FURNITURE & EQUIPMENT	1,581.03			1,527.50		2,000.00	
67340 TECH RELATED HARDWARE	1,065.24		1,500.00	4,189.28		1,800.00	
2214 - INSTRUCTIONAL STAFF ADVIS	66,601.72		54,700.00	54,927.26		39,360.00	
0059 PROFESSIONAL DEVELOPMENT Totals	908,564.28	5.00	902,538.12	778,437.22	5.00	911,312.45	5.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED	69,028.00	1.00	69,028.00	70,048.00	1.00	70,048.00	1.00
61120 CLASSIFIED	48,077.63	1.50	50,514.00	51,135.24	1.50	31,944.00	1.00
61510 CERTIFIED - BONUS				750.00			
61520 CLASSIFIED - BONUS				750.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	63.12			63.12			
62114 DENTAL	706.08			706.08			
62115 HOSPITAL INDEMNITY	152.40			152.40			
62116 SHORT TERM DISABILITY	157.20			157.20			
62120 GROUP INS - CLASSIFIED			640.08			426.72	
62200 SOCIAL SECURITY	8,516.37			8,926.80			
62210 SOCIAL SECURITY - CERT			5,280.64			5,358.67	
62220 SOCIAL SECURITY - CLASSIF			3,864.32			2,443.72	
62300 TEACHER RETIREMENT CONTRI	16,394.59			17,175.50			
62310 TEACHER RETIRE - CERT			9,663.92			9,806.72	
62320 TEACHER RETIRE - CLASSIF			7,071.96			4,472.16	
62700 HEALTH BENEFITS	8,506.80			9,004.68			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			5,094.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	252.28		156.00	345.37		158.31	
62920 OTHER BENEFITS-CLASSIFIED	320.75		114.16	28.36		72.19	
2131 - SPV HEALTH SERVICES	152,175.22	2.50	155,262.04	159,242.75	2.50	132,417.45	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2134 - NURSES							
61117 STIPENDS - CERT				37.50			
61120 CLASSIFIED	39,843.97	1.00	41,160.00	39,281.30	1.00	43,056.00	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	3,048.22			3,065.26			
62220 SOCIAL SECURITY - CLASSIF			3,148.74			3,293.78	
62300 TEACHER RETIREMENT CONTRI	5,578.16			5,609.64			
62320 TEACHER RETIRE - CLASSIF			5,762.40			6,027.84	
62910 OTHER BENEFITS-CERTIFIED				124.19			
62920 OTHER BENEFITS-CLASSIFIED	218.36		93.02	14.73		97.31	
63400 OTHER PROFESSIONAL	3,000.00		3,000.00			6,500.00	
64310 REPAIRS & MAINTENANCE	1,081.18		1,300.00			500.00	
65220 LIABILITY INSURANCE	1,018.50		1,800.00			1,400.00	
65310 TELEPHONE	316.25		500.00	466.91		500.00	
65320 POSTAGE	90.44		75.00	156.41		100.00	
65400 ADVERTISING	592.58		400.00	304.84			
65500 PRINTING & BINDING INT	650.00		500.00	1,008.00		500.00	
65505 PRINTING & BINDING EXT				410.41		250.00	
65820 TRAVEL - NON CERTIFIED	3,150.50		1,550.00	2,791.24		1,200.00	
66100 GENERAL SUPPL & MATERIALS	19,931.18		28,185.00	28,274.36		27,450.00	
66150 SUPPLIES-SUPPLY CENTER	113.57		100.00	145.38		150.00	
66170 SUPPLIES - FOOD(NON C/N)	53.52		140.00	77.75			
66430 PERIODICALS			100.00			100.00	
67340 TECH RELATED HARDWARE			2,000.00	674.93		1,000.00	
68100 DUES AND FEES	363.00		350.00	350.00		350.00	
2134 - NURSES	79,488.39	1.00	90,603.12	83,981.81	1.00	92,913.89	1.00
0060 HEALTH SERVICES Totals	231,663.61	3.50	245,865.16	243,224.56	3.50	225,331.34	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0062 LEE/IRC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,212.13		3,500.00	2,389.10		2,500.00	
2590 - OTHER SUPPORT SERVICES-BU	2,212.13		3,500.00	2,389.10		2,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	30,840.00	1.00	30,840.00	31,674.21	1.00	31,308.00	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	2,354.34			2,480.44			
62220 SOCIAL SECURITY - CLASSIF			2,359.26			2,395.06	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	214.65		453.35	546.58		460.23	
2611 - CUSTODIAN	37,238.43	1.00	37,475.33	39,465.07	1.00	38,214.01	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,792.25		3,800.00	3,477.40		3,600.00	
66210 NATURAL GAS	7,028.21		8,500.00	3,739.50		6,000.00	
66220 ELECTRICITY	35,562.65		35,000.00	31,425.03		33,000.00	
2620 - MAINTENANCE OF BUILDINGS	45,383.11		47,300.00	38,641.93		42,600.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0062 LEE/IRC	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	30,091.00	1.00	30,091.00	30,642.00	1.00	30,642.00	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	2,285.75			2,393.93			
62220 SOCIAL SECURITY - CLASSIF			2,301.96			2,344.11	
62300 TEACHER RETIREMENT CONTRI	4,212.84			4,335.30			
62320 TEACHER RETIRE - CLASSIF			4,212.74			4,289.88	
62700 HEALTH BENEFITS	3,400.51			3,584.70			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				84.04			
62920 OTHER BENEFITS-CLASSIFIED	209.45		68.01	14.18		69.25	
2660 - SECURITY SERVICES	40,626.27	1.00	40,496.43	42,230.87	1.00	41,395.96	1.00
0062 LEE/IRC Totals	125,459.94	2.00	128,771.76	122,726.97	2.00	124,709.97	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1140 - HIGH SCHOOL							
66100 GENERAL SUPPL & MATERIALS	9,265.99		8,742.00				
66150 SUPPLIES-SUPPLY CENTER			500.00				
1140 - HIGH SCHOOL	9,265.99		9,242.00				
1151 - GOLF							
63490 OTHER PROFESSIONAL SERVIC			250.00				
65100 STUDENT TRANSPORTATION SE	374.82		1,000.00				
66110 SUPPLIES-SPEC TRACKING	5,805.00		10,000.00				
66170 SUPPLIES - FOOD(NON C/N)			1,250.00				
1151 - GOLF	6,179.82		12,500.00				
1152 - TENNIS							
63490 OTHER PROFESSIONAL SERVIC			250.00				
65100 STUDENT TRANSPORTATION SE	75.48		1,000.00				
65810 TRAVEL - CERTIFIED	168.00						
66170 SUPPLIES - FOOD(NON C/N)			250.00				
1152 - TENNIS	243.48		1,500.00				
1153 - SWIMMING,BOWLING,WRESTLE							
63490 OTHER PROFESSIONAL SERVIC			1,650.00				
65100 STUDENT TRANSPORTATION SE	2,303.71		18,000.00				
66100 GENERAL SUPPL & MATERIALS			1,550.00				
66170 SUPPLIES - FOOD(NON C/N)			3,000.00				
66900 OTHER SUPPLIES & MATERIAL	875.00		850.00				
68100 DUES AND FEES			600.00				
1153 - SWIMMING,BOWLING,WRESTLE	3,178.71		25,650.00				
1154 - FOOTBALL / CHEER- DRILL							
63490 OTHER PROFESSIONAL SERVIC			23,600.00				
65100 STUDENT TRANSPORTATION SE	87,224.51		46,000.00				
65190 STDNT TRANS PRCH OTHER	7,081.53						
65810 TRAVEL - CERTIFIED	26.04						
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)			14,000.00				
66900 OTHER SUPPLIES & MATERIAL	25,099.86		29,000.00				
67300 EQUIPMENT			5,000.00				
68100 DUES AND FEES			6,800.00				
1154 - FOOTBALL / CHEER- DRILL	119,431.94		124,400.00				

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1155 - VOLLEYBALL							
65100 STUDENT TRANSPORTATION SE	16,182.03						
65190 STDNT TRANS PRCH OTHER	230.88						
1155 - VOLLEYBALL	16,412.91						
1156 - BASKETBALL							
63490 OTHER PROFESSIONAL SERVIC			12,000.00				
65100 STUDENT TRANSPORTATION SE	44,619.51		31,200.00				
65810 TRAVEL - CERTIFIED	37.80						
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)			3,000.00				
66900 OTHER SUPPLIES & MATERIAL	9,991.13		12,000.00	483.75			
67300 EQUIPMENT			1,890.00				
1156 - BASKETBALL	54,648.44		60,090.00	483.75			
1157 - TRACK							
63490 OTHER PROFESSIONAL SERVIC			5,500.00				
65100 STUDENT TRANSPORTATION SE	3,636.39		20,000.00				
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)	929.42		2,500.00				
66900 OTHER SUPPLIES & MATERIAL	32.19		7,600.00				
67300 EQUIPMENT			1,890.00				
1157 - TRACK	4,598.00		37,490.00				
1158 - BASEBALL / SOFTBALL							
63490 OTHER PROFESSIONAL SERVIC			2,250.00				
65100 STUDENT TRANSPORTATION SE	8,815.63		8,000.00				
66100 GENERAL SUPPL & MATERIALS			1,500.00				
66170 SUPPLIES - FOOD(NON C/N)			2,250.00				
66900 OTHER SUPPLIES & MATERIAL			6,000.00				
67300 EQUIPMENT			1,200.00				
1158 - BASEBALL / SOFTBALL	8,815.63		21,200.00				

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1159 - SOCCER							
63490 OTHER PROFESSIONAL SERVIC			5,475.00				
65100 STUDENT TRANSPORTATION SE	7,844.45		14,000.00				
66100 GENERAL SUPPL & MATERIALS			1,250.00				
66170 SUPPLIES - FOOD(NON C/N)			1,875.00				
66900 OTHER SUPPLIES & MATERIAL	1,356.70		6,200.00				
67300 EQUIPMENT			500.00				
1159 - SOCCER	9,201.15		29,300.00				

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2216 - ATHLETIC DIRECTOR							
61120 CLASSIFIED	188,338.00	3.00	193,954.00	195,153.42	3.00	190,078.00	3.00
61520 CLASSIFIED - BONUS				2,250.00			
62112 LIFE INSURANCE	85.68			87.38			
62114 DENTAL	847.44			870.98			
62115 HOSPITAL INDEMNITY	182.88			187.96			
62116 SHORT TERM DISABILITY	188.64			193.88			
62120 GROUP INS - CLASSIFIED			1,304.64			1,304.64	
62200 SOCIAL SECURITY	13,748.39			14,380.63			
62220 SOCIAL SECURITY - CLASSIF			14,837.49			14,540.97	
62300 TEACHER RETIREMENT CONTRI	26,367.33			27,636.54			
62320 TEACHER RETIRE - CLASSIF			27,153.56			26,610.92	
62700 HEALTH BENEFITS	10,576.31			11,061.58			
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED				535.61			
62920 OTHER BENEFITS-CLASSIFIED	1,302.16		438.34	42.54		429.58	
63490 OTHER PROFESSIONAL SERVIC				41,500.00			
64310 REPAIRS & MAINTENANCE	4,481.27		500.00	375.00		500.00	
65310 TELEPHONE	665.76		2,000.00	1,723.94		2,000.00	
65320 POSTAGE	89.33		250.00	61.72		250.00	
65500 PRINTING & BINDING INT	1,070.36		500.00	1,005.58		500.00	
65505 PRINTING & BINDING EXT	154.74		1,000.00			1,000.00	
65810 TRAVEL - CERTIFIED	11,898.44		2,500.00	10,506.13		2,500.00	
65820 TRAVEL - NON CERTIFIED			2,500.00	288.20		2,500.00	
66100 GENERAL SUPPL & MATERIALS	55,715.83		1,000.00	64,916.18		8,742.00	
66110 SUPPLIES-SPEC TRACKING	74,393.80			55,483.45			
66150 SUPPLIES-SUPPLY CENTER			900.00	363.51		1,400.00	
66170 SUPPLIES - FOOD(NON C/N)	711.55		2,000.00	258.07		2,000.00	
66510 SOFTWARE				21.48			
66900 OTHER SUPPLIES & MATERIAL				53,484.11			
67300 EQUIPMENT			1,500.00			1,500.00	
67340 TECH RELATED HARDWARE	13,250.00		8,000.00			8,000.00	
68100 DUES AND FEES	3,485.00		900.00	340.00		900.00	
2216 - ATHLETIC DIRECTOR	407,552.91	3.00	271,426.03	482,727.89	3.00	275,628.11	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	15,464.35		17,000.00	2,984.10		17,000.00	
66220 ELECTRICITY	11,462.00		13,000.00	14,617.30		15,000.00	
2620 - MAINTENANCE OF BUILDINGS	26,926.35		30,000.00	17,601.40		32,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC				22,749.78		50,975.00	
2699 - OPER/MAINT ATHLETIC PLANT				22,749.78		50,975.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				24,196.31			
2790 - OTHER STUDENT TRANS SVCS				24,196.31			
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER				203,977.37		139,200.00	
2799 - ATHLETIC TRANSPORTATION				203,977.37		139,200.00	
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC				1,103.50			
63900 OTHER PROF. & TECH SRVCS				5,138.59			
66100 GENERAL SUPPL & MATERIALS						4,300.00	
66110 SUPPLIES-SPEC TRACKING						40,000.00	
66170 SUPPLIES - FOOD(NON C/N)				9,140.00		28,125.00	
66900 OTHER SUPPLIES & MATERIAL				927.34		61,650.00	
67330 FURNITURE & EQUIPMENT				2,627.00		10,480.00	
68100 DUES AND FEES				3,476.66		7,400.00	
2915 - OTHER SUPPORT SVCS - ATH				22,413.09		151,955.00	
0063 ATHLETICS/QUIGLEY/SCOTT Totals	666,455.33	3.00	622,798.03	774,149.59	3.00	649,758.11	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1520 - DROPOUT\DROPOUT PREVENTIO							
61120 CLASSIFIED						45,708.00	1.00
62120 GROUP INS - CLASSIFIED						438.96	
62220 SOCIAL SECURITY - CLASSIF						3,496.66	
62320 TEACHER RETIRE - CLASSIF						6,399.12	
62720 HEALTH - CLASSIFED						3,624.00	
62920 OTHER BENEFITS-CLASSIFIED						103.30	
1520 - DROPOUT\DROPOUT PREVENTIO						59,770.04	1.00
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED	42,687.08		39,948.00	40,560.00	1.00	40,560.00	1.00
61300 OVERTIME	1,791.03						
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	3,361.47			3,095.30			
62220 SOCIAL SECURITY - CLASSIF			3,056.02			3,102.84	
62300 TEACHER RETIREMENT CONTRI	6,226.93			5,783.40			
62320 TEACHER RETIRE - CLASSIF			5,592.72			5,678.40	
62700 HEALTH BENEFITS	3,402.72			3,587.03			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				113.43			
62920 OTHER BENEFITS-CLASSIFIED			90.28	14.18		91.67	
2212 - INST/CURR DEV CURR SPLST	57,895.95		52,509.74	54,330.06	1.00	53,483.63	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2325 - DIRECTOR STUDENT SERVICES							
61110 CERTIFIED						229,260.00	2.00
61120 CLASSIFIED						224,520.00	5.00
62110 GROUP INSURANCE						877.92	
62120 GROUP INS - CLASSIFIED						2,158.08	
62210 SOCIAL SECURITY - CERT						17,538.39	
62220 SOCIAL SECURITY - CLASSIF						17,175.78	
62310 TEACHER RETIRE - CERT						32,096.40	
62320 TEACHER RETIRE - CLASSIF						31,432.80	
62710 HEALTH - CERTIFIED						7,248.00	
62720 HEALTH - CLASSIFED						18,120.00	
62910 OTHER BENEFITS-CERTIFIED						518.12	
62920 OTHER BENEFITS-CLASSIFIED						507.43	
64310 REPAIRS & MAINTENANCE						500.00	
65310 TELEPHONE						300.00	
65320 POSTAGE						21,750.00	
65500 PRINTING & BINDING INT						4,000.00	
65505 PRINTING & BINDING EXT						2,400.00	
65810 TRAVEL - CERTIFIED						2,400.00	
65820 TRAVEL - NON CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS						15,000.00	
66150 SUPPLIES-SUPPLY CENTER						2,000.00	
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
66430 PERIODICALS						175.00	
67300 EQUIPMENT						5,000.00	
67340 TECH RELATED HARDWARE						5,000.00	
68100 DUES AND FEES						1,000.00	
2325 - DIRECTOR STUDENT SERVICES						642,977.92	7.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	224,996.00	2.00	224,996.00	229,260.00	2.00		
61117 STIPENDS - CERT	244.92			0.01			
61120 CLASSIFIED	224,526.89	6.00	221,136.00	213,602.95	5.00		
61300 OVERTIME	8,595.31			799.13			
61510 CERTIFIED - BONUS				1,500.00			
61520 CLASSIFIED - BONUS				3,750.00			
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	191.76			190.40			
62114 DENTAL	1,977.36			1,942.05			
62115 HOSPITAL INDEMNITY	426.72			419.10			
62116 SHORT TERM DISABILITY	440.16			421.82			
62120 GROUP INS - CLASSIFIED			2,158.08				
62200 SOCIAL SECURITY	32,703.84			31,833.13			
62210 SOCIAL SECURITY - CERT			17,212.19				
62220 SOCIAL SECURITY - CLASSIF			16,916.90				
62300 TEACHER RETIREMENT CONTRI	64,170.90			62,847.76			
62310 TEACHER RETIRE - CERT			31,499.44				
62320 TEACHER RETIRE - CLASSIF			30,959.04				
62700 HEALTH BENEFITS	23,819.10			24,666.15			
62710 HEALTH - CERTIFIED			6,792.00				
62720 HEALTH - CLASSIFED			16,980.00				
62910 OTHER BENEFITS-CERTIFIED	925.16		508.49	1,220.22			
62920 OTHER BENEFITS-CLASSIFIED	1,859.63		499.76	124.70			
63100 OFFICIAL/ADMINISTRATIVE			1,500.00				
63400 OTHER PROFESSIONAL				1,044.90			
64310 REPAIRS & MAINTENANCE			550.00				
65310 TELEPHONE			300.00				
65320 POSTAGE	24,802.29		21,525.00	19,322.64			
65400 ADVERTISING			500.00				
65500 PRINTING & BINDING INT	7,157.33		4,000.00	1,949.13			
65505 PRINTING & BINDING EXT	3,460.53		4,000.00	169.96			
65515 COPIER LEASE	1,975.15			1,410.09			
65810 TRAVEL - CERTIFIED	284.10		2,000.00	2,443.23			
65820 TRAVEL - NON CERTIFIED	1,054.55		1,000.00	747.44			
66100 GENERAL SUPPL & MATERIALS	13,642.78		25,000.00	8,767.99			
66150 SUPPLIES-SUPPLY CENTER	1,854.95		2,500.00	1,254.22			
66170 SUPPLIES - FOOD(NON C/N)	841.59		2,000.00	329.61			
66430 PERIODICALS	74.00		150.00	123.00			
67300 EQUIPMENT			7,000.00				

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
67340 TECH RELATED HARDWARE	2,575.80		3,500.00	14,520.94			
68100 DUES AND FEES	724.60		1,000.00	1,930.00			
2380 - OFFICE OF DESEGREGATION	643,325.42	8.00	647,060.82	626,590.57	7.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	355.59		500.00	345.22		500.00	
2590 - OTHER SUPPORT SERVICES-BU	355.59		500.00	345.22		500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	31,776.00	1.00	31,776.00	32,256.00	1.00	32,256.00	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	2,426.02			2,524.88			
62220 SOCIAL SECURITY - CLASSIF			2,430.86			2,467.58	
62300 TEACHER RETIREMENT CONTRI	1,722.84			4,620.84			
62320 TEACHER RETIRE - CLASSIF			4,448.64			4,515.84	
62700 HEALTH BENEFITS	1,830.72			2,015.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	221.12		467.11	557.03		474.16	
2611 - CUSTODIAN	38,279.58	1.00	42,821.49	43,026.75	1.00	43,640.46	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	654.31		650.00	661.63		1,000.00	
66210 NATURAL GAS	1,928.74		2,800.00	1,775.34		2,000.00	
66220 ELECTRICITY	8,919.00		10,000.00	7,968.34		9,000.00	
2620 - MAINTENANCE OF BUILDINGS	11,502.05		13,450.00	10,405.31		12,000.00	
0064 STUDENT SERVICES Totals	751,358.59	9.00	756,342.05	734,697.91	9.00	812,372.05	10.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0065 GIFTED PROGRAMS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	89,004.00	1.00	91,704.00	93,072.00	1.00	95,892.00	1.00
61117 STIPENDS - CERT	7,237.50		3,000.00	6,900.00		7,000.00	
61120 CLASSIFIED	35,460.00	1.00	36,528.00	39,372.00	1.00	40,560.00	1.00
61510 CERTIFIED - BONUS				750.00			
61520 CLASSIFIED - BONUS				750.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			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	9,686.77			10,270.58			
62210 SOCIAL SECURITY - CERT			7,015.36			7,335.74	
62220 SOCIAL SECURITY - CLASSIF			2,794.39			3,102.84	
62300 TEACHER RETIREMENT CONTRI	18,438.21			19,718.16			
62310 TEACHER RETIRE - CERT			12,838.56			13,424.88	
62320 TEACHER RETIRE - CLASSIF			5,113.92			5,678.40	
62700 HEALTH BENEFITS	6,805.51			6,890.71			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	365.85		207.25	370.50		216.72	
62920 OTHER BENEFITS-CLASSIFIED	221.46		82.55	142.92		91.67	
63310 PROF EMP TRAIN/DEV CERT						55,000.00	
65320 POSTAGE	30.00		350.00	33.85		500.00	
65500 PRINTING & BINDING INT	191.00		1,000.00	752.00		2,000.00	
65505 PRINTING & BINDING EXT	133.83		1,000.00	1,633.62		2,000.00	
65810 TRAVEL - CERTIFIED	1,221.36		500.00	1,788.46		1,000.00	
66100 GENERAL SUPPL & MATERIALS	28,651.67		25,500.00	25,037.96		27,000.00	
66150 SUPPLIES-SUPPLY CENTER	181.91		150.00			300.00	
66170 SUPPLIES - FOOD(NON C/N)	1,172.41		2,000.00	235.43		2,000.00	
67340 TECH RELATED HARDWARE			5,000.00	4,754.75		2,500.00	
68100 DUES AND FEES	1,111.50		1,500.00	60.00		700.00	
2291 - GIFTED/TALENTED COORDINAT	200,778.66	2.00	203,941.71	213,363.06	2.00	274,415.93	2.00
0065 GIFTED PROGRAMS Totals	200,778.66	2.00	203,941.71	213,363.06	2.00	274,415.93	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1152 - TENNIS							
66900 OTHER SUPPLIES & MATERIAL	23,564.96		30,000.00				
1152 - TENNIS	23,564.96		30,000.00				
1153 - SWIMMING,BOWLING,WRESTLE							
65100 STUDENT TRANSPORTATION SE			8,000.00				
66100 GENERAL SUPPL & MATERIALS			3,200.00				
1153 - SWIMMING,BOWLING,WRESTLE			11,200.00				
1154 - FOOTBALL / CHEER- DRILL							
63490 OTHER PROFESSIONAL SERVIC	100.00		5,000.00				
65100 STUDENT TRANSPORTATION SE	15,078.23		32,500.00				
66110 SUPPLIES-SPEC TRACKING			95,000.00				
66170 SUPPLIES - FOOD(NON C/N)			1,800.00				
66900 OTHER SUPPLIES & MATERIAL				99,319.79			
68100 DUES AND FEES			300.00				
1154 - FOOTBALL / CHEER- DRILL	15,178.23		134,600.00	99,319.79			
1155 - VOLLEYBALL							
63490 OTHER PROFESSIONAL SERVIC	5,383.91		5,500.00				
65100 STUDENT TRANSPORTATION SE	20,741.68		17,000.00				
65810 TRAVEL - CERTIFIED	96.60						
66100 GENERAL SUPPL & MATERIALS							
66170 SUPPLIES - FOOD(NON C/N)	2,285.95		1,500.00				
66900 OTHER SUPPLIES & MATERIAL	2,476.27		7,000.00				
67300 EQUIPMENT			3,000.00				
68100 DUES AND FEES	605.00						
1155 - VOLLEYBALL	31,589.41		34,000.00				
1156 - BASKETBALL							
63490 OTHER PROFESSIONAL SERVIC	581.25		1,250.00				
65100 STUDENT TRANSPORTATION SE	74,651.74		31,200.00				
66100 GENERAL SUPPL & MATERIALS			9,000.00				
66170 SUPPLIES - FOOD(NON C/N)	3,078.53		3,750.00				
66900 OTHER SUPPLIES & MATERIAL	12,717.53		12,000.00	3,115.22			
67300 EQUIPMENT			1,890.00				
67330 FURNITURE & EQUIPMENT	4,714.00						
68100 DUES AND FEES	50.00						
1156 - BASKETBALL	95,793.05		59,090.00	3,115.22			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1157 - TRACK							
65100 STUDENT TRANSPORTATION SE	31,805.59		20,000.00				
66100 GENERAL SUPPL & MATERIALS			7,375.00				
66170 SUPPLIES - FOOD(NON C/N)	221.00		625.00				
66900 OTHER SUPPLIES & MATERIAL			7,600.00				
67300 EQUIPMENT			1,890.00				
1157 - TRACK	32,026.59		37,490.00				
1158 - BASEBALL / SOFTBALL							
63490 OTHER PROFESSIONAL SERVIC	5,978.16		2,500.00				
65100 STUDENT TRANSPORTATION SE	6,734.66		8,000.00				
66100 GENERAL SUPPL & MATERIALS				154.35			
66170 SUPPLIES - FOOD(NON C/N)	2,886.00		2,500.00				
66900 OTHER SUPPLIES & MATERIAL			6,000.00				
67300 EQUIPMENT			1,200.00				
68100 DUES AND FEES	450.00						
1158 - BASEBALL / SOFTBALL	16,048.82		20,200.00	154.35			
1159 - SOCCER							
63490 OTHER PROFESSIONAL SERVIC	42.25		625.00				
65100 STUDENT TRANSPORTATION SE	7,359.74		8,000.00				
66100 GENERAL SUPPL & MATERIALS			3,750.00				
66170 SUPPLIES - FOOD(NON C/N)	306.56		625.00				
66900 OTHER SUPPLIES & MATERIAL			3,200.00				
67300 EQUIPMENT			200.00				
68100 DUES AND FEES	125.00						
1159 - SOCCER	7,833.55		16,400.00				
2216 - ATHLETIC DIRECTOR							
65810 TRAVEL - CERTIFIED	58.80						
2216 - ATHLETIC DIRECTOR	58.80						
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC				630.00		14,875.00	
2699 - OPER/MAINT ATHLETIC PLANT				630.00		14,875.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				757.94			
2790 - OTHER STUDENT TRANS SVCS				757.94			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER				128,519.99		124,700.00	
2799 - ATHLETIC TRANSPORTATION				128,519.99		124,700.00	
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC				632.84			
63900 OTHER PROF. & TECH SRVCS				10,570.69			
66100 GENERAL SUPPL & MATERIALS						23,325.00	
66110 SUPPLIES-SPEC TRACKING						96,000.00	
66170 SUPPLIES - FOOD(NON C/N)				10,246.12		10,800.00	
66900 OTHER SUPPLIES & MATERIAL						35,800.00	
67330 FURNITURE & EQUIPMENT						8,180.00	
68100 DUES AND FEES				1,765.00		300.00	
2915 - OTHER SUPPORT SVCS - ATH				23,214.65		174,405.00	
0066 GIRLS ATHLETICS Totals	222,093.41		342,980.00	255,711.94		313,980.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0067 MATH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
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	
61127 STIPENDS - NON CERT						5,015.00	
62200 SOCIAL SECURITY						3,536.00	
62300 TEACHER RETIREMENT CONTRI						6,470.00	
62711 HOSPITALIZATION						1,338.00	
66100 GENERAL SUPPL & MATERIALS						26,250.00	
1511 - BEFORE/AFTER SCHOOL PROGR						83,809.00	
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT						7,000.00	
63230 CONSULTING-EDUCATIONAL						3,000.00	
64410 RENTAL OF LAND & BUILDING						2,000.00	
65320 POSTAGE						500.00	
65500 PRINTING & BINDING INT						1,500.00	
65810 TRAVEL - CERTIFIED						9,000.00	
66100 GENERAL SUPPL & MATERIALS						7,500.00	
66107 COMPUTERS - UNDER $1000						900.00	
66150 SUPPLIES-SUPPLY CENTER						500.00	
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
67330 FURNITURE & EQUIPMENT						1,500.00	
67340 TECH RELATED HARDWARE						5,000.00	
68100 DUES AND FEES						600.00	
2212 - INST/CURR DEV CURR SPLST						40,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0067 MATH	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2294 - MATH FACILITATOR							
61110 CERTIFIED						105,504.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						8,071.06	
62310 TEACHER RETIRE - CERT						14,770.56	
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED						238.44	
2294 - MATH FACILITATOR						132,647.02	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER						15,250.00	
2790 - OTHER STUDENT TRANS SVCS						15,250.00	
0067 MATH Totals						342,147.02	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	132,120.66	2.00	156,945.00	102,397.00	2.00	158,245.26	2.00
61117 STIPENDS - CERT	11,270.36		67,242.00	3,694.97		80,700.00	
61120 CLASSIFIED	50,850.00	1.50	52,386.00	53,196.01	1.50	109,696.00	2.50
61510 CERTIFIED - BONUS				1,500.00			
61520 CLASSIFIED - BONUS				1,500.00			
62110 GROUP INSURANCE			898.32			877.92	
62112 LIFE INSURANCE	88.85			63.36			
62114 DENTAL	926.92			706.32			
62115 HOSPITAL INDEMNITY	200.01			152.40			
62116 SHORT TERM DISABILITY	206.31			157.20			
62120 GROUP INS - CLASSIFIED			640.08			1,083.12	
62200 SOCIAL SECURITY	13,527.27			11,805.19			
62210 SOCIAL SECURITY - CERT			12,006.29			12,105.76	
62220 SOCIAL SECURITY - CLASSIF			4,007.53			8,391.75	
62300 TEACHER RETIREMENT CONTRI	25,665.65			22,335.22			
62310 TEACHER RETIRE - CERT			21,972.30			22,154.34	
62320 TEACHER RETIRE - CLASSIF			7,334.04			15,357.44	
62700 HEALTH BENEFITS	11,164.18			8,967.89			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			5,094.00			8,946.00	
62910 OTHER BENEFITS-CERTIFIED	559.95		354.70	425.40		357.63	
62920 OTHER BENEFITS-CLASSIFIED	357.36		118.39	137.77		247.91	
63220 INSTR PRGM IMPRVMNT SRVS	4,500.00		118,533.00	98,066.75		108,900.00	
65310 TELEPHONE	316.67		300.00	489.84		500.00	
65320 POSTAGE	887.81		1,000.00	282.36		500.00	
65500 PRINTING & BINDING INT	795.75		500.00	619.50		1,500.00	
65505 PRINTING & BINDING EXT	2,453.91		1,000.00	454.99		750.00	
65810 TRAVEL - CERTIFIED	1,212.26		5,000.00	1,212.36		4,750.00	
65820 TRAVEL - NON CERTIFIED	426.44		500.00	682.58		750.00	
65870 TRAVEL - NON EMPLOYEE	742.34		400.00	1,909.33		2,000.00	
66100 GENERAL SUPPL & MATERIALS	57,971.44		22,000.00	31,629.96		20,500.00	
66150 SUPPLIES-SUPPLY CENTER	84.00		500.00	655.03		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	319.74		3,000.00	5,256.79		500.00	
66510 SOFTWARE				45,834.78			
67330 FURNITURE & EQUIPMENT				1,357.73			
67340 TECH RELATED HARDWARE	1,430.65		1,000.00	10,200.38		3,500.00	
68100 DUES AND FEES	290.00		600.00	261.30		350.00	
2212 - INST/CURR DEV CURR SPLST	318,368.53	3.50	490,123.65	405,952.41	3.50	571,411.13	4.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				750.00			
2790 - OTHER STUDENT TRANS SVCS				750.00			
0068 E S L & MULTILINGUAL Totals	318,368.53	3.50	490,123.65	406,702.41	3.50	571,411.13	4.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0069 GUIDANCE SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2114 - STUDENT ACCOUNTING SVCS							
65500 PRINTING & BINDING INT				75.00			
2114 - STUDENT ACCOUNTING SVCS				75.00			
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED						107,088.00	1.00
61120 CLASSIFIED						41,784.00	1.00
62110 GROUP INSURANCE						438.96	
62120 GROUP INS - CLASSIFIED						426.72	
62210 SOCIAL SECURITY - CERT						8,192.23	
62220 SOCIAL SECURITY - CLASSIF						3,196.48	
62310 TEACHER RETIRE - CERT						14,992.32	
62320 TEACHER RETIRE - CLASSIF						5,849.76	
62710 HEALTH - CERTIFIED						3,624.00	
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED						242.02	
62920 OTHER BENEFITS-CLASSIFIED						94.43	
63490 OTHER PROFESSIONAL SERVIC			5,000.00			9,000.00	
64410 RENTAL OF LAND & BUILDING			1,500.00	3,250.00		3,000.00	
65320 POSTAGE	44.61		1,000.00	5.59		4,000.00	
65500 PRINTING & BINDING INT				615.90		4,000.00	
65810 TRAVEL - CERTIFIED	3,358.51		3,000.00	3,202.26		6,000.00	
66100 GENERAL SUPPL & MATERIALS	2,325.69		7,500.00	3,164.36		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	209.76		2,000.00	142.40		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,391.25		2,500.00	532.27		8,000.00	
67330 FURNITURE & EQUIPMENT	1,720.00		2,000.00			16,000.00	
68100 DUES AND FEES			500.00	525.00		2,000.00	
2121 - SPV GUIDANCE SERVICES	9,049.82		25,000.00	11,437.78		259,552.92	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0069 GUIDANCE SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2210 - IMPROVEMENT INST SERVICES							
61120 CLASSIFIED	45,012.00		45,012.00	45,503.40	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				
62200 SOCIAL SECURITY	3,413.89			3,511.44			
62220 SOCIAL SECURITY - CLASSIF			3,443.42				
62300 TEACHER RETIREMENT CONTRI	6,301.68			6,475.48			
62320 TEACHER RETIRE - CLASSIF			6,301.68				
62700 HEALTH BENEFITS	3,402.72			3,605.56			
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED				131.82			
62920 OTHER BENEFITS-CLASSIFIED	281.20		101.73	14.18			
2210 - IMPROVEMENT INST SERVICES	58,850.45		58,693.79	60,430.84	1.00		
0069 GUIDANCE SERVICES Totals	67,900.27		83,693.79	71,943.62	1.00	259,552.92	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0070 SUPERINTENDENT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	198,000.00	1.00	198,000.00	297,366.00	1.00	207,000.00	1.00
61120 CLASSIFIED	120,243.96	3.00	174,816.00	186,074.92	3.00	177,492.00	3.00
61520 CLASSIFIED - BONUS				2,250.00			
62110 GROUP INSURANCE			438.96			315.12	
62112 LIFE INSURANCE	97.92			144.16			
62114 DENTAL	847.44			1,247.62			
62115 HOSPITAL INDEMNITY	182.88			243.84			
62116 SHORT TERM DISABILITY	188.64			251.52			
62117 LONG-TERM DISABILITY	1,142.16			1,142.16			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	18,267.59			32,017.34			
62210 SOCIAL SECURITY - CERT			15,147.00			15,835.50	
62220 SOCIAL SECURITY - CLASSIF			13,373.43			13,578.13	
62300 TEACHER RETIREMENT CONTRI	44,554.20			74,796.66			
62310 TEACHER RETIRE - CERT			27,720.00			28,980.00	
62320 TEACHER RETIRE - CLASSIF			24,474.24			24,848.88	
62700 HEALTH BENEFITS	10,208.16			15,554.24			
62710 HEALTH - CERTIFIED			3,396.00				
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62900 OTHER EMPLOYEE BENEFITS	9,000.00			4,875.00			
62910 OTHER BENEFITS-CERTIFIED	822.09		447.48	37,314.55		467.82	
62920 OTHER BENEFITS-CLASSIFIED	845.49		395.08	196.89		401.13	
64310 REPAIRS & MAINTENANCE				170.00		250.00	
65320 POSTAGE	1,231.21		1,500.00	576.19		1,000.00	
65400 ADVERTISING			1,900.00			1,000.00	
65500 PRINTING & BINDING INT	579.09		1,000.00	698.80		1,000.00	
65505 PRINTING & BINDING EXT	1,588.94		1,500.00			1,500.00	
65515 COPIER LEASE	1,021.59			917.88		1,200.00	
65810 TRAVEL - CERTIFIED	8,919.00		10,000.00	1,553.30		2,500.00	
65820 TRAVEL - NON CERTIFIED	902.23		1,300.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	23,366.25		26,500.00	13,266.22		25,000.00	
66120 LOCAL SUPPLIES SPEC TRACK							
66150 SUPPLIES-SUPPLY CENTER	668.80		800.00	1,055.45		1,200.00	
66170 SUPPLIES - FOOD(NON C/N)	10,001.87		10,000.00	7,489.09		7,500.00	
66430 PERIODICALS	895.40		1,000.00	74.94		500.00	
67340 TECH RELATED HARDWARE						3,500.00	
68100 DUES AND FEES	3,681.78		4,500.00	1,010.00		4,000.00	
2321 - OFFICE OF THE SUPERINTEND	457,256.69	4.00	529,713.07	680,286.77	4.00	532,257.46	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
0070 SUPERINTENDENT							
0070 SUPERINTENDENT Totals	457,256.69	4.00	529,713.07	680,286.77	4.00	532,257.46	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0071 PLANNING RESEARCH & EVAL.	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1127 - TAP PROGRAM							
66140 TEST MATERIALS	538.00						
1127 - TAP PROGRAM	538.00						

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0071 PLANNING RESEARCH & EVAL.	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2540 - P R E SERVICES							
61110 CERTIFIED	106,659.01	1.00	88,989.00	90,273.00	1.00	91,273.00	1.00
61120 CLASSIFIED	120,853.40	2.00	182,052.00	154,770.38	2.00	180,337.00	2.00
61510 CERTIFIED - BONUS				750.00			
61520 CLASSIFIED - BONUS				1,500.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	78.88			77.18			
62114 DENTAL	682.66			729.74			
62115 HOSPITAL INDEMNITY	147.32			157.48			
62116 SHORT TERM DISABILITY	151.96			162.44			
62120 GROUP INS - CLASSIFIED			898.32			865.68	
62200 SOCIAL SECURITY	16,656.05			18,030.95			
62210 SOCIAL SECURITY - CERT			6,807.66			6,982.38	
62220 SOCIAL SECURITY - CLASSIF			13,926.98			13,795.78	
62300 TEACHER RETIREMENT CONTRI	31,851.67			34,621.06			
62310 TEACHER RETIRE - CERT			12,458.46			12,778.22	
62320 TEACHER RETIRE - CLASSIF			25,487.28			25,247.18	
62700 HEALTH BENEFITS	6,805.44			9,288.24			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	463.71		201.12	671.95		206.28	
62920 OTHER BENEFITS-CLASSIFIED	888.12		411.44	86.64		407.56	
63100 OFFICIAL/ADMINISTRATIVE			120,000.00	44,759.46		85,050.00	
63120 MANAGEMENT SRV-CONSULTING	95,485.00						
63400 OTHER PROFESSIONAL							
65320 POSTAGE	1.32		500.00	25.42		50.00	
65400 ADVERTISING				518.16			
65500 PRINTING & BINDING INT			500.00				
65505 PRINTING & BINDING EXT			1,000.00				
65810 TRAVEL - CERTIFIED			5,000.00			4,000.00	
65820 TRAVEL - NON CERTIFIED			5,000.00			2,000.00	
66100 GENERAL SUPPL & MATERIALS	4,714.79		5,000.00	6,895.65		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,729.59		2,000.00	12.87		100.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	324.59		300.00	
66430 PERIODICALS			500.00				
66510 SOFTWARE			2,250.00	25,671.00			
67340 TECH RELATED HARDWARE	4,578.58		5,000.00	13,870.03		3,000.00	
68100 DUES AND FEES	280.00		500.00			500.00	
2540 - P R E SERVICES	392,027.50	3.00	489,609.22	403,196.24	3.00	443,204.04	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
0071 PLANNING RESEARCH & EVAL.							
0071 PLANNING RESEARCH & EVAL. Totals	392,565.50	3.00	489,609.22	403,196.24	3.00	443,204.04	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2560 - PUBLIC INFORMATION SVCS							
61120 CLASSIFIED	257,582.87	6.00	271,347.00	242,243.27	6.00	282,555.00	6.00
61520 CLASSIFIED - BONUS				3,750.00			
62112 LIFE INSURANCE	165.41			163.71			
62114 DENTAL	1,612.49			1,624.26			
62115 HOSPITAL INDEMNITY	347.98			350.52			
62116 SHORT TERM DISABILITY	358.94			340.60			
62120 GROUP INS - CLASSIFIED			2,609.28			2,609.28	
62200 SOCIAL SECURITY	19,410.27			18,624.14			
62220 SOCIAL SECURITY - CLASSIF			20,758.04			21,615.46	
62300 TEACHER RETIREMENT CONTRI	35,649.27			34,439.14			
62320 TEACHER RETIRE - CLASSIF			37,988.58			39,557.70	
62700 HEALTH BENEFITS	20,126.61			20,616.16			
62720 HEALTH - CLASSIFED			20,376.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED				690.47			
62920 OTHER BENEFITS-CLASSIFIED	1,806.18		613.25	70.90		638.57	
63400 OTHER PROFESSIONAL	87.95		5,000.00	2,789.95		3,000.00	
64310 REPAIRS & MAINTENANCE	361.09		1,000.00	599.89		500.00	
64420 RENTAL EQUPMNT & VEHICLES			1,000.00			1,000.00	
65310 TELEPHONE	836.39		1,000.00	1,214.77		1,300.00	
65320 POSTAGE	10,705.59		12,000.00	5,085.97		6,000.00	
65400 ADVERTISING	44,036.18		66,000.00	68,967.40		65,000.00	
65500 PRINTING & BINDING INT	1,364.50		1,000.00			1,500.00	
65505 PRINTING & BINDING EXT	53,357.85		55,000.00	47,434.07		50,000.00	
65810 TRAVEL - CERTIFIED			1,084.00			1,000.00	
65820 TRAVEL - NON CERTIFIED	137.34		2,000.00	1,859.36		2,000.00	
66100 GENERAL SUPPL & MATERIALS	8,396.38		8,000.00	20,044.51		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	21.17		500.00	31.76		100.00	
66170 SUPPLIES - FOOD(NON C/N)	1,355.06		20,000.00	8,161.69		10,000.00	
66430 PERIODICALS			100.00			100.00	
66510 SOFTWARE	44,343.63		4,000.00	5,941.97		6,000.00	
67300 EQUIPMENT			2,500.00			2,000.00	
67330 FURNITURE & EQUIPMENT	1,240.27		1,500.00	1,809.04		2,000.00	
67340 TECH RELATED HARDWARE			2,500.00	3,574.40		3,000.00	
68100 DUES AND FEES	365.00		500.00	140.00		500.00	
2560 - PUBLIC INFORMATION SVCS	503,668.42	6.00	538,376.15	490,567.95	6.00	538,720.01	6.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2561 - SERVICE AREA DIRECTION							
65400 ADVERTISING	9,990.00						
66100 GENERAL SUPPL & MATERIALS							
2561 - SERVICE AREA DIRECTION	9,990.00						
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				1,709.41			
2790 - OTHER STUDENT TRANS SVCS				1,709.41			
0072 COMMUNICATIONS Totals	513,658.42	6.00	538,376.15	492,277.36	6.00	538,720.01	6.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0073 VIPS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2219 - OTHER IMPRVMNT OF INST SV							
61120 CLASSIFIED	145,002.90	2.20	143,583.40	145,743.40	2.20		
61300 OVERTIME	226.49						
61520 CLASSIFIED - BONUS				2,250.00			
62112 LIFE INSURANCE	60.37			59.52			
62114 DENTAL	633.13			621.36			
62115 HOSPITAL INDEMNITY	136.70			134.16			
62116 SHORT TERM DISABILITY	140.86			138.24			
62120 GROUP INS - CLASSIFIED			953.48				
62200 SOCIAL SECURITY	10,686.66			10,887.62			
62220 SOCIAL SECURITY - CLASSIF			10,984.13				
62300 TEACHER RETIREMENT CONTRI	20,312.72			20,719.08			
62320 TEACHER RETIRE - CLASSIF			20,101.68				
62700 HEALTH BENEFITS	7,486.12			7,895.41			
62720 HEALTH - CLASSIFED			7,471.20				
62820 PUBLIC RETIREMENT - CLASS	5.58						
62910 OTHER BENEFITS-CERTIFIED				406.63			
62920 OTHER BENEFITS-CLASSIFIED	1,016.46		324.50	42.54			
63400 OTHER PROFESSIONAL				640.86			
65320 POSTAGE	1,307.13		2,000.00	949.02			
65400 ADVERTISING			1,000.00	1,080.00			
65500 PRINTING & BINDING INT	268.00		750.00	359.66			
65505 PRINTING & BINDING EXT	359.75		1,500.00	238.39			
65820 TRAVEL - NON CERTIFIED	327.81		1,500.00	476.53			
66100 GENERAL SUPPL & MATERIALS	10,240.81		8,850.00	9,712.80			
66110 SUPPLIES-SPEC TRACKING				5,353.77			
66150 SUPPLIES-SUPPLY CENTER	817.06		400.00				
66170 SUPPLIES - FOOD(NON C/N)	2,185.23		2,500.00	713.76			
66430 PERIODICALS							
66510 SOFTWARE							
67340 TECH RELATED HARDWARE	1,051.17		1,500.00	2,601.03			
68100 DUES AND FEES							
2219 - OTHER IMPRVMNT OF INST SV	202,264.95	2.20	203,418.39	211,023.78	2.20		

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0073 VIPS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2322 - COMMUNITY RELATIONS SERVI							
61120 CLASSIFIED						145,743.40	2.20
62120 GROUP INS - CLASSIFIED						953.48	
62220 SOCIAL SECURITY - CLASSIF						11,149.37	
62320 TEACHER RETIRE - CLASSIF						20,404.08	
62720 HEALTH - CLASSIFED						7,972.80	
62920 OTHER BENEFITS-CLASSIFIED						329.39	
65320 POSTAGE						1,300.00	
65400 ADVERTISING						1,500.00	
65500 PRINTING & BINDING INT						800.00	
65505 PRINTING & BINDING EXT						500.00	
65820 TRAVEL - NON CERTIFIED						500.00	
66100 GENERAL SUPPL & MATERIALS						15,000.00	
66150 SUPPLIES-SUPPLY CENTER						400.00	
66170 SUPPLIES - FOOD(NON C/N)						3,000.00	
66510 SOFTWARE						500.00	
67340 TECH RELATED HARDWARE						1,500.00	
2322 - COMMUNITY RELATIONS SERVI						211,552.52	2.20
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				947.56			
2790 - OTHER STUDENT TRANS SVCS				947.56			
0073 VIPS Totals	202,264.95	2.20	203,418.39	211,971.34	2.20	211,552.52	2.20

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2311 - SPV BOARD OF ED SERVICES							
63120 MANAGEMENT SRV-CONSULTING						100,000.00	
65320 POSTAGE						200.00	
65500 PRINTING & BINDING INT						1,300.00	
65505 PRINTING & BINDING EXT						500.00	
65820 TRAVEL - NON CERTIFIED						3,000.00	
65870 TRAVEL - NON EMPLOYEE						13,000.00	
65900 MISC. PURCHASED SERVICES						2,500.00	
66100 GENERAL SUPPL & MATERIALS						4,000.00	
66170 SUPPLIES - FOOD(NON C/N)						8,000.00	
66510 SOFTWARE						2,850.00	
67340 TECH RELATED HARDWARE						3,000.00	
68100 DUES AND FEES						12,000.00	
2311 - SPV BOARD OF ED SERVICES						150,350.00	
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	32,285.28		32,500.00	22,305.83		40,000.00	
2314 - ELECTION SERVICES	32,285.28		32,500.00	22,305.83		40,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	33,258.33		31,000.00	30,833.33		31,000.00	
63441 LEGAL-DEFENSE OF DISTRICT	216,045.76		270,000.00	202,752.43		210,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	128,739.58		130,000.00	132,594.60		130,000.00	
63445 LEGAL-RESEARCH/OPINIONS	142,474.70		150,000.00	319,690.35		320,000.00	
66150 SUPPLIES-SUPPLY CENTER	159.99						
2315 - LEGAL SERVICES	520,678.36		581,000.00	685,870.71		691,000.00	
2317 - AUDIT SERVICES							
63130 BOARD OF EDUCATION SERVIC	37,280.00		132,800.00				
63431 FINANCIAL AUDITS				33,800.00		33,800.00	
65310 TELEPHONE	316.25						
67340 TECH RELATED HARDWARE	2,402.50						
68100 DUES AND FEES	125.00						
2317 - AUDIT SERVICES	40,123.75		132,800.00	33,800.00		33,800.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2319 - OTHER BOARD OF EDUCATION							
63100 OFFICIAL/ADMINISTRATIVE				250.00			
63120 MANAGEMENT SRV-CONSULTING	61,996.13		235,000.00	149,497.21			
63130 BOARD OF EDUCATION SERVIC	1,490.00						
63490 OTHER PROFESSIONAL SERVIC				11,970.00			
65320 POSTAGE	0.85		1,200.00	45.84			
65400 ADVERTISING			1,500.00				
65500 PRINTING & BINDING INT	1,321.55		1,200.00	1,316.65			
65505 PRINTING & BINDING EXT	417.84		500.00	250.00			
65820 TRAVEL - NON CERTIFIED	120.96		1,000.00	2,822.33			
65870 TRAVEL - NON EMPLOYEE	13,242.59		15,000.00	11,673.41			
65900 MISC. PURCHASED SERVICES	2,835.38			2,522.18			
66100 GENERAL SUPPL & MATERIALS	2,835.44		2,500.00	3,965.86			
66150 SUPPLIES-SUPPLY CENTER	172.86		250.00				
66170 SUPPLIES - FOOD(NON C/N)	1,274.84		8,000.00	4,252.39			
66430 PERIODICALS	1,100.00		1,100.00				
66510 SOFTWARE	4,549.38		2,850.00	2,400.00			
67340 TECH RELATED HARDWARE	1,255.31						
68100 DUES AND FEES	30,671.00		15,000.00	10,626.00			
2319 - OTHER BOARD OF EDUCATION	123,284.13		285,100.00	201,591.87			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	115,388.00	2.00	122,972.00	124,820.00	2.00	126,008.00	2.00
61520 CLASSIFIED - BONUS				1,500.00			
62112 LIFE INSURANCE	55.76			65.28			
62114 DENTAL	482.57			564.96			
62115 HOSPITAL INDEMNITY	104.14			121.92			
62116 SHORT TERM DISABILITY	107.42			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	8,080.77			8,855.45			
62220 SOCIAL SECURITY - CLASSIF			9,407.36			9,639.61	
62300 TEACHER RETIREMENT CONTRI	16,154.35			17,684.88			
62320 TEACHER RETIRE - CLASSIF			17,216.08			17,641.12	
62700 HEALTH BENEFITS	5,812.98			7,174.24			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				342.35			
62920 OTHER BENEFITS-CLASSIFIED	795.59		277.91	28.36		284.78	
65310 TELEPHONE			350.00	470.84		500.00	
65820 TRAVEL - NON CERTIFIED						1,500.00	
66100 GENERAL SUPPL & MATERIALS			250.00	626.93		1,500.00	
67330 FURNITURE & EQUIPMENT				4,441.02			
67340 TECH RELATED HARDWARE				1,189.80		1,600.00	
2516 - INTERNAL AUDITING	146,981.58	2.00	158,143.27	168,011.79	2.00	166,799.43	2.00
5200 - FUND TRANSFERS							
69380 TRANSFER TO FD SRV FUND							
5200 - FUND TRANSFERS							
5999 - PMT FOR LR MAGNET SCHOOLS							
65610 TO OTHER LEA W/I STATE	10,235,556.85		10,378,797.59	10,227,420.49		9,996,935.88	
5999 - PMT FOR LR MAGNET SCHOOLS	10,235,556.85		10,378,797.59	10,227,420.49		9,996,935.88	
0075 BOARD OF EDUCATION Totals	11,098,909.95	2.00	11,568,340.86	11,339,000.69	2.00	11,078,885.31	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1170 - SUMMER SCHOOL							
68900 MISCELLANEOUS EXPENDITURS			1,263,031.92				
1170 - SUMMER SCHOOL			1,263,031.92				
1515 - SCHOOL IMPROVEMENT							
68900 MISCELLANEOUS EXPENDITURS			1,000,000.00				
1515 - SCHOOL IMPROVEMENT			1,000,000.00				
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			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	194,357.40	2.00	216,044.00	219,264.06	3.00	224,012.00	3.00
61520 CLASSIFIED - BONUS				2,250.00			
62112 LIFE INSURANCE	70.72			85.68			
62114 DENTAL	717.97			847.44			
62115 HOSPITAL INDEMNITY	154.94			182.88			
62116 SHORT TERM DISABILITY	159.82			188.64			
62120 GROUP INS - CLASSIFIED			1,304.64			1,304.64	
62200 SOCIAL SECURITY	13,571.70			15,621.93			
62220 SOCIAL SECURITY - CLASSIF			16,527.37			17,136.92	
62300 TEACHER RETIREMENT CONTRI	27,210.09			31,012.12			
62320 TEACHER RETIRE - CLASSIF			30,246.16			31,361.68	
62700 HEALTH BENEFITS	8,648.58			10,761.36			
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED				605.33			
62920 OTHER BENEFITS-CLASSIFIED	1,323.06		488.25	42.54		506.26	
63100 OFFICIAL/ADMINISTRATIVE	90,000.00		90,000.00	167,540.50		170,000.00	
63400 OTHER PROFESSIONAL	625.00						
64200 CLEANING SERVICES	3,740.00		3,500.00	3,587.00		3,700.00	
64310 REPAIRS & MAINTENANCE	3,251.65		3,300.00	3,415.28		3,500.00	
64410 RENTAL OF LAND & BUILDING	11,600.00		11,800.00	11,800.00		12,000.00	
64420 RENTAL EQUPMNT & VEHICLES	972.52		1,500.00	967.52		1,500.00	
65310 TELEPHONE	683.94		1,200.00	1,176.23		1,250.00	
65320 POSTAGE	141.55		500.00	8,887.09		9,000.00	
65500 PRINTING & BINDING INT	407.32		500.00	840.49		1,000.00	
65505 PRINTING & BINDING EXT			500.00			500.00	
65600 TUITION	100,000.00		100,000.00	100,000.00		100,000.00	
65820 TRAVEL - NON CERTIFIED	1,353.80		5,000.00	1,591.90		5,000.00	
65900 MISC. PURCHASED SERVICES				76,885.34			
66100 GENERAL SUPPL & MATERIALS	2,550.76		10,000.00	20,420.77		21,000.00	
66150 SUPPLIES-SUPPLY CENTER				30.80		500.00	
66170 SUPPLIES - FOOD(NON C/N)	51.68						
67330 FURNITURE & EQUIPMENT	110,460.99			3,122.88		1,500.00	
67340 TECH RELATED HARDWARE	4,284.97					3,500.00	
68100 DUES AND FEES	143,344.55			111,352.08		115,000.00	
68820 IMPROVEMENT TAX	12,653.24			694.61		700.00	
68900 MISCELLANEOUS EXPENDITURS	428,688.36		886,968.08	410,182.59		462,000.00	
2501 - SPV OF BUSINESS SERVICES	1,161,024.61	2.00	1,389,566.50	1,203,357.06	3.00	1,196,843.50	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2510 - FISCAL SERVICES							
66100 GENERAL SUPPL & MATERIALS	20,891.13		40,000.00	3,059.02		40,000.00	
66150 SUPPLIES-SUPPLY CENTER	15,671.65		50,000.00	36,131.74		40,000.00	
2510 - FISCAL SERVICES	36,562.78		90,000.00	39,190.76		80,000.00	
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	38,772.00	1.00	38,772.00	39,372.00	1.00	39,372.00	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	2,955.04			3,063.01			
62220 SOCIAL SECURITY - CLASSIF			2,966.06			3,011.96	
62300 TEACHER RETIREMENT CONTRI	5,428.08			5,617.08			
62320 TEACHER RETIRE - CLASSIF			5,428.08			5,512.08	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				110.10			
62920 OTHER BENEFITS-CLASSIFIED	272.48		87.62	14.18		88.98	
2530 - WAREHOUSING/DISTRIBUTING	51,269.28	1.00	51,088.72	52,952.45	1.00	52,047.98	1.00
2900 - OTHER SUPPORTING SERVICES							
63130 BOARD OF EDUCATION SERVIC	400,000.00		400,000.00				
65690 OTHER						800,000.00	
2900 - OTHER SUPPORTING SERVICES	400,000.00		400,000.00			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			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	9,503.93		8,000.00	7,441.00		8,000.00	
68300 INTEREST	9,158,937.21		8,121,071.00	8,031,991.48		7,456,255.00	
69100 REDEMPTION OF PRINCIPAL	5,090,000.00		4,957,700.00	4,957,700.00		4,544,374.00	
5110 - BONDED INDEBTEDNESS	14,258,441.14		13,086,771.00	12,997,132.48		12,008,629.00	
5190 - OTHER INDEBTEDNESS							
68300 INTEREST	117,000.00		109,500.00	109,500.00		102,000.00	
69100 REDEMPTION OF PRINCIPAL	250,000.00		250,000.00	250,000.00		250,000.00	
5190 - OTHER INDEBTEDNESS	367,000.00		359,500.00	359,500.00		352,000.00	
5200 - FUND TRANSFERS							
69330 TRANSFER TO BUILD FUND	17,796.26		4,573,751.00	4,630,711.88		4,432,511.00	
5200 - FUND TRANSFERS	17,796.26		4,573,751.00	4,630,711.88		4,432,511.00	
0080 CHIEF FINANCIAL OFFICER Totals	16,292,094.07	3.00	22,213,709.14	19,322,476.68	4.00	18,922,031.48	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1197 - OTHER REGULAR							
65810 TRAVEL - CERTIFIED	21,202.67		21,000.00	20,645.12		21,000.00	
65820 TRAVEL - NON CERTIFIED	15,393.36		9,172.00	15,843.35		15,000.00	
65870 TRAVEL - NON EMPLOYEE	797.82		1,000.00	397.32			
1197 - OTHER REGULAR	37,393.85		31,172.00	36,885.79		36,000.00	
1199 - SUBSTITUTES-INSTRUCTION							
61710 CERTIFIED SUBS-SHORT TERM	2,119,728.32		2,120,000.00	2,276,931.67		2,120,000.00	
61720 NON-CERT SUBS-SHORT TERM	190,373.88		200,000.00	141,099.67		150,000.00	
62200 SOCIAL SECURITY	187,843.97			196,955.29			
62210 SOCIAL SECURITY - CERT			153,000.00			153,000.00	
62220 SOCIAL SECURITY - CLASSIF			15,300.00			11,475.00	
62300 TEACHER RETIREMENT CONTRI	316,359.63			356,132.14			
62310 TEACHER RETIRE - CERT			280,000.00			280,000.00	
62320 TEACHER RETIRE - CLASSIF			28,000.00			21,000.00	
62820 PUBLIC RETIREMENT - CLASS				109.91			
62910 OTHER BENEFITS-CERTIFIED	8,420.86			46,087.69			
62920 OTHER BENEFITS-CLASSIFIED	974.74			1,438.02			
1199 - SUBSTITUTES-INSTRUCTION	2,823,701.40		2,796,300.00	3,018,754.39		2,735,475.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED	126,800.00	1.00	126,800.00	128,648.00	1.00	128,648.00	1.00
61120 CLASSIFIED	52,760.00	1.00	54,344.00	55,172.00	1.00	56,828.00	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	12,523.78			12,847.24			
62210 SOCIAL SECURITY - CERT			9,700.20			9,841.57	
62220 SOCIAL SECURITY - CLASSIF			4,157.32			4,347.34	
62300 TEACHER RETIREMENT CONTRI	25,138.56			25,944.95			
62310 TEACHER RETIRE - CERT			17,752.00			18,010.72	
62320 TEACHER RETIRE - CLASSIF			7,608.16			7,955.92	
62700 HEALTH BENEFITS	6,805.44			7,174.24			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	521.34		286.57	503.88		290.74	
62920 OTHER BENEFITS-CLASSIFIED	370.83		122.82	28.36		128.43	
2571 - SPV OF PERSONNEL SERVICES	225,797.87	2.00	228,440.99	232,696.59	2.00	234,176.64	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	104,832.00	1.00	104,832.00	106,368.00	1.00	106,368.00	1.00
61120 CLASSIFIED	371,819.00	6.00	377,048.00	395,494.96	6.00	391,172.00	6.00
61510 CERTIFIED - BONUS				750.00			
61520 CLASSIFIED - BONUS				4,500.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	228.48			257.04			
62114 DENTAL	1,977.36			2,636.48			
62115 HOSPITAL INDEMNITY	426.72			568.96			
62116 SHORT TERM DISABILITY	440.16			450.64			
62120 GROUP INS - CLASSIFIED			2,633.76			2,633.76	
62200 SOCIAL SECURITY	35,080.66			37,388.69			
62210 SOCIAL SECURITY - CERT			8,019.65			8,137.15	
62220 SOCIAL SECURITY - CLASSIF			28,844.16			29,924.65	
62300 TEACHER RETIREMENT CONTRI	66,731.21			69,947.57			
62310 TEACHER RETIRE - CERT			14,676.48			14,891.52	
62320 TEACHER RETIRE - CLASSIF			52,786.72			54,764.08	
62700 HEALTH BENEFITS	24,434.58			33,392.60			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			20,376.00			21,744.00	
62910 OTHER BENEFITS-CERTIFIED	430.97		236.92	1,362.68		240.39	
62920 OTHER BENEFITS-CLASSIFIED	2,620.00		852.11	296.02		884.03	
63100 OFFICIAL/ADMINISTRATIVE	628.12		1,500.00	5,244.28		5,084.00	
63400 OTHER PROFESSIONAL	4,887.00		1,000.00	100.00		400.00	
64310 REPAIRS & MAINTENANCE							
64410 RENTAL OF LAND & BUILDING	3,105.58			3,196.99		4,000.00	
65310 TELEPHONE	2,783.71		3,000.00	4,129.05		4,300.00	
65320 POSTAGE	1,930.04		1,900.00	2,569.43		2,600.00	
65400 ADVERTISING	13,117.11		14,000.00	15,144.92		16,000.00	
65500 PRINTING & BINDING INT	13,382.75		9,000.00	3,977.07		4,000.00	
65505 PRINTING & BINDING EXT	447.80		2,500.00	670.77		2,000.00	
65515 COPIER LEASE	3,298.35			2,689.45		3,000.00	
65600 TUITION	55,693.10		100,000.00	65,578.92		80,000.00	
65810 TRAVEL - CERTIFIED	5,951.12		5,000.00	9,103.74		8,500.00	
65820 TRAVEL - NON CERTIFIED	6,472.99		5,000.00	7,261.53		8,500.00	
66100 GENERAL SUPPL & MATERIALS	14,839.09		10,000.00	19,717.45		13,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,972.79		2,000.00	2,055.79		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	5,191.37		600.00	3,724.94		4,500.00	
66430 PERIODICALS			300.00			200.00	
66510 SOFTWARE	10,531.56		10,600.00	14,720.15		15,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
67340 TECH RELATED HARDWARE	6,101.44		10,000.00	8,973.56		4,500.00	
68100 DUES AND FEES	18,557.50		11,212.00	2,910.00		4,500.00	
2572 - RECRUITMENT & PLACEMENT	777,912.56	7.00	801,752.76	825,181.68	7.00	817,906.54	7.00
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC	17,764.75		13,800.00	9,476.25		13,500.00	
2576 - CRIMINAL BACKGROUND CKS	17,764.75		13,800.00	9,476.25		13,500.00	
0081 HUMAN RESOURCES Totals	3,882,570.43	9.00	3,871,465.75	4,122,994.70	9.00	3,837,058.18	9.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	1,096,459.53	17.30	1,145,250.60	1,162,360.99	19.40	1,133,393.40	18.40
61520 CLASSIFIED - BONUS				7,500.00			
62112 LIFE INSURANCE	622.80			635.84			
62114 DENTAL	5,389.30			5,502.24			
62115 HOSPITAL INDEMNITY	1,163.40			1,187.80			
62116 SHORT TERM DISABILITY	1,199.80			1,224.92			
62120 GROUP INS - CLASSIFIED			8,536.24			8,076.88	
62200 SOCIAL SECURITY	80,803.63			86,239.94			
62220 SOCIAL SECURITY - CLASSIF			87,611.67			86,704.58	
62300 TEACHER RETIREMENT CONTRI	153,503.47			163,779.77			
62320 TEACHER RETIRE - CLASSIF			160,335.09			158,675.07	
62700 HEALTH BENEFITS	61,617.34			67,511.26			
62720 HEALTH - CLASSIFED			64,184.40			64,869.60	
62910 OTHER BENEFITS-CERTIFIED				3,242.66			
62920 OTHER BENEFITS-CLASSIFIED	7,639.62		2,588.28	227.36		2,561.46	
65400 ADVERTISING	1,056.24						
2230 - INSTR-RELATED TECHNOLOGY	1,409,455.13	17.30	1,468,506.28	1,499,412.78	19.40	1,454,280.99	18.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED	624,710.14	7.70	631,271.40	652,521.38	9.60	711,312.60	10.60
61520 CLASSIFIED - BONUS				15,000.00			
62112 LIFE INSURANCE	293.84			316.16			
62114 DENTAL	2,614.30			2,736.76			
62115 HOSPITAL INDEMNITY	563.80			590.20			
62116 SHORT TERM DISABILITY	581.80			609.08			
62120 GROUP INS - CLASSIFIED			4,214.00			4,652.96	
62200 SOCIAL SECURITY	45,758.94			48,941.03			
62220 SOCIAL SECURITY - CLASSIF			48,292.26			54,415.40	
62300 TEACHER RETIREMENT CONTRI	87,459.25			93,453.86			
62320 TEACHER RETIRE - CLASSIF			88,377.99			99,583.77	
62700 HEALTH BENEFITS	30,333.25			32,796.86			
62720 HEALTH - CLASSIFED			30,903.60			36,602.40	
62910 OTHER BENEFITS-CERTIFIED				1,812.43			
62920 OTHER BENEFITS-CLASSIFIED	4,382.15		1,426.68	364.26		1,607.56	
63100 OFFICIAL/ADMINISTRATIVE	3,560.29		5,000.00			5,000.00	
63320 PROF EMP TRAIN/DEV NONCRT				27,020.00		30,000.00	
63400 OTHER PROFESSIONAL	625.00		1,500.00			1,500.00	
63460 INFORMATION TECHNOLOGY	1,278.99		1,500.00			1,500.00	
64310 REPAIRS & MAINTENANCE	1,239.08		3,000.00	619.12		3,000.00	
64320 TECH RELATED REPAIRS/MAIN	158,801.42		190,000.00	410,751.52		370,000.00	
65310 TELEPHONE	186,305.98		287,500.00	135,517.28		150,000.00	
65320 POSTAGE	464.35		700.00	168.71		700.00	
65400 ADVERTISING			1,900.00	1,277.22		1,900.00	
65500 PRINTING & BINDING INT	1,451.96		1,500.00	1,003.08		1,500.00	
65505 PRINTING & BINDING EXT	49.00		50.00			50.00	
65515 COPIER LEASE	1,233.20		800.00	1,553.62		1,600.00	
65820 TRAVEL - NON CERTIFIED	24,466.89		50,000.00	33,466.55		40,000.00	
66100 GENERAL SUPPL & MATERIALS	51,065.53		80,000.00	79,782.65		72,000.00	
66107 COMPUTERS - UNDER $1000	663.85		1,500.00			1,500.00	
66150 SUPPLIES-SUPPLY CENTER	7,918.16		7,000.00	10,000.09		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,280.91		1,000.00	1,670.12		1,600.00	
66260 GASOLINE/DIESEL			2,850.00			2,850.00	
66430 PERIODICALS	49.95		235.00	99.90		235.00	
66510 SOFTWARE	267,290.27		270,000.00	117,244.63		70,500.00	
67320 VEHICLES			2,500.00			2,500.00	
67340 TECH RELATED HARDWARE	53,158.58		23,100.00	72,759.88		148,000.00	
68100 DUES AND FEES			300.00	15,505.00		16,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2580 - ADMIN TECHNOLOGY SERVICES	1,557,600.88	7.70	1,736,420.93	1,757,581.39	9.60	1,840,109.69	10.60
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	15,538.46	1.00	16,980.00	16,438.09	1.00	17,760.00	1.00
61520 CLASSIFIED - BONUS				750.00			
62112 LIFE INSURANCE	18.70			17.85			
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			426.72	
62200 SOCIAL SECURITY	1,176.42			1,313.08			
62220 SOCIAL SECURITY - CLASSIF			1,298.97			1,358.64	
62300 TEACHER RETIREMENT CONTRI	2,175.39			2,406.31			
62320 TEACHER RETIRE - CLASSIF			2,377.20			2,486.40	
62700 HEALTH BENEFITS	3,119.16			3,051.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	108.43		249.61	301.47		261.07	
2620 - MAINTENANCE OF BUILDINGS	22,509.02	1.00	24,728.50	24,633.45	1.00	25,916.83	1.00
0082 INFORMATION SERVICES Totals	2,989,565.03	26.00	3,229,655.71	3,281,627.62	30.00	3,320,307.51	30.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,164.91		2,000.00	1,432.59		1,500.00	
2590 - OTHER SUPPORT SERVICES-BU	1,164.91		2,000.00	1,432.59		1,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	8,238.00	0.50	8,490.00	8,616.00	0.50	8,880.00	0.50
61520 CLASSIFIED - BONUS				750.00			
62200 SOCIAL SECURITY	630.18			716.51			
62220 SOCIAL SECURITY - CLASSIF			649.49			679.32	
62300 TEACHER RETIREMENT CONTRI	1,153.34			1,311.33			
62320 TEACHER RETIRE - CLASSIF			1,188.60			1,243.20	
62920 OTHER BENEFITS-CLASSIFIED	57.32		124.80	159.23		130.54	
2611 - CUSTODIAN	10,078.84	0.50	10,452.89	11,553.07	0.50	10,933.06	0.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,929.46		4,300.00	2,058.85		4,000.00	
66210 NATURAL GAS	3,624.11		6,000.00	3,645.46		4,000.00	
66220 ELECTRICITY	11,238.91		11,000.00	12,957.22		14,000.00	
2620 - MAINTENANCE OF BUILDINGS	16,792.48		21,300.00	18,661.53		22,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	159,676.00	2.00	159,676.00	141,735.07	2.00	149,924.00	2.00
61520 CLASSIFIED - BONUS				1,500.00			
62112 LIFE INSURANCE	65.28			54.40			
62114 DENTAL	564.96			470.80			
62115 HOSPITAL INDEMNITY	121.92			101.60			
62116 SHORT TERM DISABILITY	125.76			104.80			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,751.42			10,504.60			
62220 SOCIAL SECURITY - CLASSIF			12,215.22			11,469.18	
62300 TEACHER RETIREMENT CONTRI	22,354.81			20,053.04			
62320 TEACHER RETIRE - CLASSIF			22,354.64			20,989.36	
62700 HEALTH BENEFITS	6,805.44			5,892.48			
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED				379.69			
62920 OTHER BENEFITS-CLASSIFIED	1,122.31		360.87	28.36		338.83	
64310 REPAIRS & MAINTENANCE	49,244.45		36,000.00	14,215.21		35,218.00	
64420 RENTAL EQUPMNT & VEHICLES	624.00		300.00	559.52		560.00	
65310 TELEPHONE	1,117.09		2,660.00	1,583.69		1,600.00	
65320 POSTAGE	141.77		300.00	139.57		150.00	
65500 PRINTING & BINDING INT			475.00			475.00	
65505 PRINTING & BINDING EXT	563.95		550.00				
65515 COPIER LEASE	1,012.94			890.71		900.00	
65820 TRAVEL - NON CERTIFIED	1,771.37		4,950.00	2,916.26		3,000.00	
66100 GENERAL SUPPL & MATERIALS	13,322.72		8,740.00	15,932.98		16,000.00	
66110 SUPPLIES-SPEC TRACKING	2,723.50		3,000.00			1,000.00	
66150 SUPPLIES-SUPPLY CENTER	158.39		1,710.00	937.38		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,170.40		2,000.00	2,233.89		2,400.00	
66430 PERIODICALS			285.00	122.00		150.00	
66510 SOFTWARE			2,850.00			2,000.00	
67300 EQUIPMENT			10,000.00			2,000.00	
67330 FURNITURE & EQUIPMENT				3,008.93		3,000.00	
67340 TECH RELATED HARDWARE	8,660.20						
68100 DUES AND FEES	5,976.80		4,275.00	6,261.00		6,300.00	
2710 - SPV STUDENT TRANSPORTATIO	290,075.48	2.00	280,371.65	229,625.98	2.00	266,600.29	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	2,129,693.86	113.00	1,883,103.00	2,248,443.21	113.00	1,919,326.00	112.00
62112 LIFE INSURANCE	1,777.18			2,208.35			
62114 DENTAL	24,281.51			31,360.72			
62115 HOSPITAL INDEMNITY	5,181.60			6,752.49			
62116 SHORT TERM DISABILITY	5,344.80			6,116.29			
62120 GROUP INS - CLASSIFIED			47,520.96			47,684.16	
62200 SOCIAL SECURITY	156,993.98			166,571.60			
62220 SOCIAL SECURITY - CLASSIF			144,057.45			146,828.41	
62300 TEACHER RETIREMENT CONTRI	261,481.94			281,497.32			
62320 TEACHER RETIRE - CLASSIF			238,827.82			245,776.86	
62700 HEALTH BENEFITS	269,719.48			360,722.97			
62720 HEALTH - CLASSIFED			342,996.00			371,220.00	
62820 PUBLIC RETIREMENT - CLASS	8,755.53		7,087.60	9,023.57		6,551.08	
62910 OTHER BENEFITS-CERTIFIED				302.91			
62920 OTHER BENEFITS-CLASSIFIED	14,226.69		37,724.29	51,447.51		38,395.95	
65190 STDNT TRANS PRCH OTHER	10,070,351.53		10,300,000.00	10,342,973.30		10,150,000.00	
66260 GASOLINE/DIESEL	1,269,160.92		2,000,000.00	1,635,900.34		2,000,000.00	
2720 - VEHICLE OPERATION	14,216,969.02	113.00	15,001,317.12	15,143,320.58	113.00	14,925,782.46	112.00
2730 - MONITORING							
61120 CLASSIFIED	176,858.38	3.00	187,692.00	182,835.45	3.00	175,172.00	3.00
61520 CLASSIFIED - BONUS				2,250.00			
62112 LIFE INSURANCE	82.96			84.32			
62114 DENTAL	717.97			729.74			
62115 HOSPITAL INDEMNITY	154.94			157.48			
62116 SHORT TERM DISABILITY	159.82			162.44			
62120 GROUP INS - CLASSIFIED			1,337.28			1,316.88	
62200 SOCIAL SECURITY	12,087.19			13,155.22			
62220 SOCIAL SECURITY - CLASSIF			14,358.43			13,400.66	
62300 TEACHER RETIREMENT CONTRI	11,308.64			19,655.40			
62320 TEACHER RETIRE - CLASSIF			17,031.84			24,524.08	
62700 HEALTH BENEFITS	8,648.58			7,210.00			
62720 HEALTH - CLASSIFED			10,188.00			7,248.00	
62820 PUBLIC RETIREMENT - CLASS	1,073.86						
62910 OTHER BENEFITS-CERTIFIED				437.71			
62920 OTHER BENEFITS-CLASSIFIED	1,203.17		424.18	518.85		395.89	
2730 - MONITORING	212,295.51	3.00	231,031.73	227,196.61	3.00	222,057.51	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	66,276.00	1.00	66,036.00	67,020.00	1.00	67,020.00	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	4,486.07			5,028.63			
62220 SOCIAL SECURITY - CLASSIF			5,051.75			5,127.03	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				187.49			
62920 OTHER BENEFITS-CLASSIFIED	466.31		149.24	14.18		151.47	
63100 OFFICIAL/ADMINISTRATIVE	150.00		285.00			200.00	
64310 REPAIRS & MAINTENANCE	2,873.76		44,650.00	23,429.42		30,000.00	
65320 POSTAGE				13.52			
65820 TRAVEL - NON CERTIFIED			1,080.00				
66100 GENERAL SUPPL & MATERIALS	10,325.57		9,200.00	5,662.50		7,000.00	
66150 SUPPLIES-SUPPLY CENTER	557.75		285.00				
66260 GASOLINE/DIESEL	382,507.62		575,000.00	427,884.54		575,000.00	
66900 OTHER SUPPLIES & MATERIAL			760.00				
67300 EQUIPMENT			19,000.00			2,000.00	
67320 VEHICLES	15,800.00		19,000.00	314,400.00		521,200.00	
67321 VEHICLES LEASE PURCHASE	431,271.16		550,000.00	431,271.16		486,847.00	
67340 TECH RELATED HARDWARE	1,178.52		1,900.00			1,500.00	
68100 DUES AND FEES	470.00		2,375.00			500.00	
2740 - VEHICLE SERVICING/MAINT	920,204.44	1.00	1,298,606.95	1,279,687.52	1.00	1,700,608.46	1.00
4620 - NON-INSTRUCTIONAL AREAS							
64500 CONSTRUCTION SERVICES	136,415.42						
4620 - NON-INSTRUCTIONAL AREAS	136,415.42						
0083 TRANSPORTATION Totals	15,803,996.10	119.50	16,845,080.34	16,911,477.88	119.50	17,149,481.78	118.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	104,532.00	1.00	104,532.00	106,068.00	1.00	106,068.00	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	7,968.99			8,145.54			
62220 SOCIAL SECURITY - CLASSIF			7,996.70			8,114.20	
62300 TEACHER RETIREMENT CONTRI	14,634.48			14,954.52			
62320 TEACHER RETIRE - CLASSIF			14,634.48			14,849.52	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				293.32			
62920 OTHER BENEFITS-CLASSIFIED	734.65		236.24	14.18		239.71	
2511 - SPV OF FISCAL SERVICES	131,711.80	1.00	131,234.38	134,251.64	1.00	133,334.39	1.00
2514 - PAYROLL SERVICES							
62510 UNEMPLOYMENT-CERTIFIED	163,707.80		100,000.00	198,488.17		200,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	18,560.00		50,000.00	66,163.39		65,000.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED							
2514 - PAYROLL SERVICES	182,267.80		150,000.00	264,651.56		265,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	750,191.76	11.00	688,792.00	815,281.69	12.00	699,956.00	12.00
61520 CLASSIFIED - BONUS				9,750.00			
62112 LIFE INSURANCE	422.96			451.52			
62114 DENTAL	3,660.47			3,907.64			
62115 HOSPITAL INDEMNITY	789.94			843.28			
62116 SHORT TERM DISABILITY	814.82			869.84			
62120 GROUP INS - CLASSIFIED			5,267.52			5,287.92	
62200 SOCIAL SECURITY	55,044.39			61,086.63			
62220 SOCIAL SECURITY - CLASSIF			52,692.59			53,546.64	
62300 TEACHER RETIREMENT CONTRI	105,027.08			115,289.93			
62320 TEACHER RETIRE - CLASSIF			96,430.88			97,993.84	
62700 HEALTH BENEFITS	42,163.04			46,028.56			
62720 HEALTH - CLASSIFED			37,356.00			39,636.00	
62910 OTHER BENEFITS-CERTIFIED				2,239.57			
62920 OTHER BENEFITS-CLASSIFIED	5,181.30		1,556.65	353.92		1,581.90	
63100 OFFICIAL/ADMINISTRATIVE	3,825.00		3,900.00	3,825.00		3,900.00	
64310 REPAIRS & MAINTENANCE							
64320 TECH RELATED REPAIRS/MAIN	1,021.20		1,900.00	1,079.15		1,200.00	
65310 TELEPHONE	1,547.65		1,800.00	2,590.93		2,500.00	
65320 POSTAGE	18,488.61		15,000.00	18,082.86		15,000.00	
65500 PRINTING & BINDING INT	146.95		200.00	140.54		200.00	
65505 PRINTING & BINDING EXT			200.00	886.88		900.00	
65515 COPIER LEASE	1,634.04			1,484.29		1,500.00	
65820 TRAVEL - NON CERTIFIED	550.56		1,000.00	1,598.86		1,000.00	
66100 GENERAL SUPPL & MATERIALS	13,337.37		14,000.00	8,133.43		12,800.00	
66150 SUPPLIES-SUPPLY CENTER	2,506.37		3,000.00	3,207.38		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	796.89		1,000.00				
66430 PERIODICALS							
66510 SOFTWARE				1,675.00			
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	5,975.38		8,765.00	3,141.50		8,500.00	
68100 DUES AND FEES	900.00		1,000.00	1,230.00		1,265.00	
2515 - FINANCIAL ACCOUNTING SERV	1,014,025.78	11.00	933,860.64	1,103,178.40	12.00	949,767.30	12.00
0084 FINANCE & ACCOUNTING Totals	1,328,005.38	12.00	1,215,095.02	1,502,081.60	13.00	1,348,101.69	13.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0085 PROCUREMENT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1120 - ELEMENTARY							
65515 COPIER LEASE			247,500.00			305,000.00	
66410 TEXTBOOKS	169,825.76		731,150.00	887,864.25		1,596,230.00	
1120 - ELEMENTARY	169,825.76		978,650.00	887,864.25		1,901,230.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
65515 COPIER LEASE			118,800.00			140,000.00	
66410 TEXTBOOKS	221,623.61		230,136.00	232,396.41		603,180.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	221,623.61		348,936.00	232,396.41		743,180.00	
1140 - HIGH SCHOOL							
65515 COPIER LEASE			128,700.00			170,000.00	
66410 TEXTBOOKS	665,948.09		680,764.00	547,635.71		1,376,890.00	
1140 - HIGH SCHOOL	665,948.09		809,464.00	547,635.71		1,546,890.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0085 PROCUREMENT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	599,003.59	13.00	604,736.00	613,163.93	13.00	677,756.00	14.00
61123 ADMINISTRATION SALARY	113,270.08	3.00	120,068.00	112,908.15	3.00	122,960.00	3.00
61520 CLASSIFIED - BONUS				12,000.00			
62112 LIFE INSURANCE	514.08			519.52			
62114 DENTAL	4,449.06			4,496.14			
62115 HOSPITAL INDEMNITY	960.12			970.28			
62116 SHORT TERM DISABILITY	990.36			1,000.84			
62120 GROUP INS - CLASSIFIED			7,023.36			7,462.32	
62200 SOCIAL SECURITY	52,622.64			54,625.43			
62220 SOCIAL SECURITY - CLASSIF			55,447.49			61,254.76	
62300 TEACHER RETIREMENT CONTRI	91,951.74			95,339.30			
62320 TEACHER RETIRE - CLASSIF			93,705.92			96,089.84	
62700 HEALTH BENEFITS	55,531.38			57,091.52			
62720 HEALTH - CLASSIFED			54,336.00			61,608.00	
62820 PUBLIC RETIREMENT - CLASS	2,219.04		2,219.04	2,283.12		2,253.12	
62910 OTHER BENEFITS-CERTIFIED				2,038.18			
62920 OTHER BENEFITS-CLASSIFIED	5,016.33		1,638.05	227.34		1,809.63	
64310 REPAIRS & MAINTENANCE	113.91		1,000.00	3,383.48		1,000.00	
64410 RENTAL OF LAND & BUILDING	80,096.61		80,100.00	84,321.60		84,350.00	
64420 RENTAL EQUPMNT & VEHICLES							
65310 TELEPHONE	1,195.75		1,500.00	1,130.70		1,240.00	
65320 POSTAGE	1,625.42		1,500.00	1,251.91		1,300.00	
65400 ADVERTISING	377.95		500.00	246.70		300.00	
65505 PRINTING & BINDING EXT	160.18		500.00	2,090.97			
65515 COPIER LEASE	13,110.56		55,000.00	66,505.07		45,000.00	
65820 TRAVEL - NON CERTIFIED	1,070.80		5,000.00	3,482.82		3,500.00	
66100 GENERAL SUPPL & MATERIALS	15,957.83		21,500.00	9,209.14		10,000.00	
66120 LOCAL SUPPLIES SPEC TRACK				182.66			
66150 SUPPLIES-SUPPLY CENTER	1,977.48		1,000.00	2,176.00		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,301.17		1,500.00	1,051.30		1,000.00	
66260 GASOLINE/DIESEL	19,446.59		32,000.00	23,853.56		25,000.00	
66430 PERIODICALS			175.00			300.00	
66510 SOFTWARE				575.00			
68100 DUES AND FEES	402.00		1,000.00	990.00		1,000.00	
2520 - PURCHASING SERVICES	1,063,364.67	16.00	1,141,448.86	1,157,114.66	16.00	1,207,183.67	17.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0085 PROCUREMENT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	104,052.00	1.00	104,052.00	105,588.00	1.00	105,588.00	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	7,474.17			7,631.72			
62220 SOCIAL SECURITY - CLASSIF			7,959.98			8,077.48	
62300 TEACHER RETIREMENT CONTRI	14,567.28			14,887.32			
62320 TEACHER RETIRE - CLASSIF			14,567.28			14,782.32	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				293.32			
62920 OTHER BENEFITS-CLASSIFIED	731.24		235.16	14.18		238.63	
2521 - SPV OF PURCHASING WAREHOU	130,666.37	1.00	130,649.38	133,190.62	1.00	132,749.39	1.00
2530 - WAREHOUSING/DISTRIBUTING							
64310 REPAIRS & MAINTENANCE	2,298.25		2,000.00	2,109.43		2,500.00	
65500 PRINTING & BINDING INT	31,122.00		75,000.00	33,908.00		35,000.00	
65505 PRINTING & BINDING EXT	68,735.98		100,000.00	60,537.99		65,000.00	
66100 GENERAL SUPPL & MATERIALS	2,422.02		1,500.00	1,560.12		1,500.00	
66120 LOCAL SUPPLIES SPEC TRACK				156.06			
67320 VEHICLES	10.74						
2530 - WAREHOUSING/DISTRIBUTING	104,588.99		178,500.00	98,271.60		104,000.00	
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	250.81		500.00	524.55		600.00	
2590 - OTHER SUPPORT SERVICES-BU	250.81		500.00	524.55		600.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	959.85		1,200.00	912.17		1,200.00	
66210 NATURAL GAS	9,658.42		11,000.00	8,825.58		10,000.00	
66220 ELECTRICITY	17,693.04		19,580.00	13,481.56		16,000.00	
2620 - MAINTENANCE OF BUILDINGS	28,311.31		31,780.00	23,219.31		27,200.00	
0085 PROCUREMENT Totals	2,384,579.61	17.00	3,619,928.24	3,080,217.11	17.00	5,663,033.06	18.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC			1,500.00				
2576 - CRIMINAL BACKGROUND CKS			1,500.00				

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61117 STIPENDS - CERT	1,363.15						
61120 CLASSIFIED	505,438.13	12.00	516,818.40	529,458.63	12.00	529,876.00	12.00
61300 OVERTIME	2,572.35			3,640.16			
61520 CLASSIFIED - BONUS				9,000.00			
62112 LIFE INSURANCE	337.28			340.00			
62114 DENTAL	3,342.68			3,366.22			
62115 HOSPITAL INDEMNITY	721.36			726.44			
62116 SHORT TERM DISABILITY	744.08			749.32			
62120 GROUP INS - CLASSIFIED			5,218.56			5,218.56	
62200 SOCIAL SECURITY	38,368.05			40,522.11			
62220 SOCIAL SECURITY - CLASSIF			39,536.62			40,535.52	
62300 TEACHER RETIREMENT CONTRI	71,312.41			75,893.87			
62320 TEACHER RETIRE - CLASSIF			72,354.58			74,182.64	
62700 HEALTH BENEFITS	41,720.46			39,717.86			
62720 HEALTH - CLASSIFED			40,752.00			39,864.00	
62910 OTHER BENEFITS-CERTIFIED				1,439.47			
62920 OTHER BENEFITS-CLASSIFIED	3,385.04		1,168.01	335.05		1,197.51	
63100 OFFICIAL/ADMINISTRATIVE	1,080.00		2,000.00	962.02		1,000.00	
63300 OTHER PROFESSIONAL			1,000.00			1,000.00	
63400 OTHER PROFESSIONAL	455.91		2,000.00	43.00		2,000.00	
64310 REPAIRS & MAINTENANCE	5,224.78		6,500.00	10,385.05		10,000.00	
64420 RENTAL EQUPMNT & VEHICLES	546.03		1,000.00	929.37		1,000.00	
65310 TELEPHONE	9,103.77		9,500.00	12,721.01		13,000.00	
65320 POSTAGE	234.35		200.00	178.73		200.00	
65400 ADVERTISING	722.88						
65500 PRINTING & BINDING INT	405.00		500.00	90.00		100.00	
65505 PRINTING & BINDING EXT	210.34		500.00	345.10		300.00	
65515 COPIER LEASE	875.55			892.63		900.00	
65900 MISC. PURCHASED SERVICES	70,937.29		61,500.00	63,097.11		64,000.00	
66100 GENERAL SUPPL & MATERIALS	45,510.14		40,400.00	26,493.82		30,400.00	
66130 SUPPLIES	971.30		1,500.00	312.32		800.00	
66150 SUPPLIES-SUPPLY CENTER	371.40		500.00	683.52		500.00	
66170 SUPPLIES - FOOD(NON C/N)	677.12		500.00	79.75		200.00	
66260 GASOLINE/DIESEL	14,770.35		15,000.00	15,865.87		15,000.00	
66510 SOFTWARE			1,500.00			1,000.00	
66900 OTHER SUPPLIES & MATERIAL	15,158.04		14,000.00	15,129.38		16,000.00	
67300 EQUIPMENT			21,500.00			5,000.00	
67320 VEHICLES							
67340 TECH RELATED HARDWARE	1,565.03		2,000.00	4,748.61		2,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
68100 DUES AND FEES	4,233.64		4,000.00	3,764.62		4,000.00	
2660 - SECURITY SERVICES	842,357.91	12.00	861,448.17	861,911.04	12.00	859,274.23	12.00
2661 - RESOURCE OFFICER							
63100 OFFICIAL/ADMINISTRATIVE							
63120 MANAGEMENT SRV-CONSULTING	327,405.22		390,000.00	341,498.78		381,600.00	
2661 - RESOURCE OFFICER	327,405.22		390,000.00	341,498.78		381,600.00	
0087 SAFETY & SECURITY Totals	1,169,763.13	12.00	1,252,948.17	1,203,409.82	12.00	1,240,874.23	12.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,707.93		9,558.00	3,557.50		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,707.93		9,558.00	3,557.50		5,000.00	
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	308,079.40	6.00	311,820.00	284,813.33	6.00	375,024.00	7.00
61123 ADMINISTRATION SALARY	165,600.00	3.00	170,640.00	172,387.76	3.00	178,416.00	3.00
61520 CLASSIFIED - BONUS				6,000.00			
62112 LIFE INSURANCE	244.80			225.25			
62114 DENTAL	2,542.32			2,271.61			
62115 HOSPITAL INDEMNITY	548.64			490.22			
62116 SHORT TERM DISABILITY	565.92			505.66			
62120 GROUP INS - CLASSIFIED			3,934.32			4,373.28	
62200 SOCIAL SECURITY	35,572.66			35,100.84			
62220 SOCIAL SECURITY - CLASSIF			36,908.20			42,338.17	
62300 TEACHER RETIREMENT CONTRI	62,670.54			64,798.59			
62320 TEACHER RETIRE - CLASSIF			67,544.40			69,357.12	
62700 HEALTH BENEFITS	31,732.46			28,838.74			
62720 HEALTH - CLASSIFED			30,564.00			36,012.00	
62910 OTHER BENEFITS-CERTIFIED				1,279.23			
62920 OTHER BENEFITS-CLASSIFIED	3,330.76		1,090.36	113.44		1,250.78	
64420 RENTAL EQUPMNT & VEHICLES	645.00		645.00	645.00		645.00	
65320 POSTAGE	1,274.91		1,300.00	538.50		600.00	
65500 PRINTING & BINDING INT	661.97		700.00	314.14		350.00	
65515 COPIER LEASE	1,082.16			991.45		1,000.00	
65820 TRAVEL - NON CERTIFIED	4,020.24		5,000.00	4,623.60		5,000.00	
66100 GENERAL SUPPL & MATERIALS	14,491.98		15,000.00	11,365.05		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,642.08		1,500.00	1,522.45		1,500.00	
66430 PERIODICALS			565.00				
2601 - SPV OPER & MAINT OF PLANT	634,705.84	9.00	647,211.28	616,824.86	9.00	727,866.35	10.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	101,612.15	5.00	42,984.00	226,618.17	1.50	44,010.00	1.50
61300 OVERTIME	199.03		20,000.00	908.01			
61520 CLASSIFIED - BONUS				1,500.00			
62112 LIFE INSURANCE	74.80			20.40			
62114 DENTAL	1,035.76			282.48			
62115 HOSPITAL INDEMNITY	223.52			60.96			
62116 SHORT TERM DISABILITY	230.56			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,592.65			17,437.28			
62220 SOCIAL SECURITY - CLASSIF			4,818.28			3,366.76	
62300 TEACHER RETIREMENT CONTRI	11,333.84			31,640.16			
62320 TEACHER RETIRE - CLASSIF			8,817.76			6,161.40	
62700 HEALTH BENEFITS	12,928.04			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62820 PUBLIC RETIREMENT - CLASS				121.00			
62920 OTHER BENEFITS-CLASSIFIED	712.12		631.87	3,472.33		646.95	
2611 - CUSTODIAN	135,942.47	5.00	81,074.63	285,710.79	1.50	58,235.83	1.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2620 - MAINTENANCE OF BUILDINGS							
61117 STIPENDS - CERT	636.16						
61120 CLASSIFIED	522,526.14	14.00	533,568.00	483,521.63	12.50	603,596.00	13.00
61121 MAINTENANCE	2,321,676.80	57.00	2,239,892.00	2,438,693.95	57.00	2,350,940.00	55.00
61123 ADMINISTRATION SALARY	595,946.02	18.00	647,216.00	545,772.52	18.00	642,008.00	17.00
61300 OVERTIME	34,941.15		35,000.00	29,034.31		206,250.00	
61520 CLASSIFIED - BONUS				63,000.00			
61720 NON-CERT SUBS-SHORT TERM	314,479.01		315,000.00	186,701.52		100,000.00	
62112 LIFE INSURANCE	1,846.20			1,980.06			
62114 DENTAL	24,546.66			26,363.36			
62115 HOSPITAL INDEMNITY	5,266.74			5,689.29			
62116 SHORT TERM DISABILITY	5,401.19			5,229.20			
62120 GROUP INS - CLASSIFIED			35,641.68			36,412.32	
62200 SOCIAL SECURITY	283,928.27			280,612.19			
62220 SOCIAL SECURITY - CLASSIF			288,459.76			298,566.60	
62300 TEACHER RETIREMENT CONTRI	476,142.76			470,456.83			
62320 TEACHER RETIRE - CLASSIF			479,665.20			497,422.52	
62700 HEALTH BENEFITS	290,666.73			316,341.54			
62720 HEALTH - CLASSIFED			273,378.00			296,256.00	
62820 PUBLIC RETIREMENT - CLASS	11,198.50		10,289.76	12,149.26		8,507.04	
62910 OTHER BENEFITS-CERTIFIED				988.60			
62920 OTHER BENEFITS-CLASSIFIED	26,864.64		45,934.84	57,993.40		48,361.13	
63100 OFFICIAL/ADMINISTRATIVE	304,183.40		340,000.00	314,322.42		315,000.00	
64110 WATER/SEWER	4,896.36		7,000.00	2,315.98		5,000.00	
64200 CLEANING SERVICES	280,171.46		255,749.00	329,065.00		330,000.00	
64310 REPAIRS & MAINTENANCE	222,052.91		187,000.00	275,156.59		240,000.00	
64420 RENTAL EQUPMNT & VEHICLES	2,046.35		18,000.00	5,179.50		5,000.00	
65310 TELEPHONE	27,481.33		35,500.00	40,828.54		41,000.00	
65400 ADVERTISING	308.68		500.00			500.00	
65500 PRINTING & BINDING INT			125.00			125.00	
65820 TRAVEL - NON CERTIFIED	4,732.68		5,000.00	2,224.56		2,500.00	
65900 MISC. PURCHASED SERVICES	197,484.77		200,000.00	219,676.80		220,000.00	
66100 GENERAL SUPPL & MATERIALS	5,037.70		15,500.00	4,682.08		5,000.00	
66110 SUPPLIES-SPEC TRACKING	15,637.31		30,000.00	22,432.18		23,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	24,495.55		45,000.00	14,441.77		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,840.76		3,000.00	4,134.57			
66210 NATURAL GAS	10,861.89		12,500.00	8,855.89		10,000.00	
66220 ELECTRICITY	52,079.58		56,000.00	26,791.42		5,500.00	
66440 AUDIOVISUAL MATERIALS			325.00			325.00	
66510 SOFTWARE	3,077.35		1,000.00	312.00		500.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
66900 OTHER SUPPLIES & MATERIAL	11,123.51		15,000.00	18,483.22		15,000.00	
67100 LAND AND IMPROVEMENTS	27,068.40		117,000.00	4,032.01		25,000.00	
67300 EQUIPMENT			17,000.00				
67302 EQUIPMENT - SP TRACKING	15,298.70		15,000.00	18,464.88		18,500.00	
67330 FURNITURE & EQUIPMENT	33,257.42		17,000.00	27,211.97		38,000.00	
67340 TECH RELATED HARDWARE	8,111.55		8,000.00	5,260.24		8,000.00	
68100 DUES AND FEES	7,514.50		8,000.00	7,278.72		8,000.00	
2620 - MAINTENANCE OF BUILDINGS	6,174,829.13	89.00	6,313,244.24	6,275,678.00	87.50	6,419,269.61	85.00
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	2,251.04		16,000.00	10,414.57		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,555.82		2,500.00	3,099.34		3,000.00	
67300 EQUIPMENT			10,000.00				
67310 MACHINERY	11,571.22		12,000.00			12,000.00	
67330 FURNITURE & EQUIPMENT	9,594.38						
2630 - CARE & UPKEEP OF GROUNDS	25,972.46		40,500.00	13,513.91		27,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	18,243.25		64,200.00	22,645.76		23,000.00	
64310 REPAIRS & MAINTENANCE	13,569.57		10,000.00	20,480.99		23,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	31,812.82		74,200.00	43,126.75		46,000.00	
2650 - VEHICLE OPER/MAINT SVCS							
64310 REPAIRS & MAINTENANCE	37,320.40		40,000.00	20,367.75		20,000.00	
66100 GENERAL SUPPL & MATERIALS	3,234.67		26,000.00	15,308.21		15,000.00	
66260 GASOLINE/DIESEL	113,875.72		120,000.00	144,263.65		145,455.00	
67320 VEHICLES	157,917.80		65,000.00	17,900.00		65,000.00	
2650 - VEHICLE OPER/MAINT SVCS	312,348.59		251,000.00	197,839.61		245,455.00	
2660 - SECURITY SERVICES							
61117 STIPENDS - CERT	2,258.72			1,120.88			
61120 CLASSIFIED				839.45			
62200 SOCIAL SECURITY	125.33			143.68			
62300 TEACHER RETIREMENT CONTRI	206.05			265.48			
62700 HEALTH BENEFITS	0.16			0.26			
62820 PUBLIC RETIREMENT - CLASS	6.95						
62920 OTHER BENEFITS-CLASSIFIED				31.63			
2660 - SECURITY SERVICES	2,597.21			2,401.38			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	38,772.00	1.00	38,772.00	39,372.00	1.00	39,372.00	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	2,876.89			2,979.55			
62220 SOCIAL SECURITY - CLASSIF			2,966.06			3,011.96	
62300 TEACHER RETIREMENT CONTRI	5,428.08			5,617.08			
62320 TEACHER RETIRE - CLASSIF			5,428.08			5,512.08	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				110.10			
62920 OTHER BENEFITS-CLASSIFIED	272.48		87.62	14.18		88.98	
2691 - ASBESTOS PROGRAM	51,178.89	1.00	51,076.48	52,856.75	1.00	52,035.74	1.00
0088 MAINTENANCE & OPERATIONS Totals	7,373,095.34	104.00	7,467,864.63	7,491,509.55	99.00	7,580,862.53	97.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	105,552.00	1.00	105,552.00	107,088.00	1.00		
61120 CLASSIFIED	39,948.00	1.00	41,160.00	41,784.00	1.00		
61510 CERTIFIED - BONUS				750.00			
61520 CLASSIFIED - BONUS				750.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	10,876.08			11,223.31			
62210 SOCIAL SECURITY - CERT			8,074.73				
62220 SOCIAL SECURITY - CLASSIF			3,148.74				
62300 TEACHER RETIREMENT CONTRI	20,370.00			21,052.08			
62310 TEACHER RETIRE - CERT			14,777.28				
62320 TEACHER RETIRE - CLASSIF			5,762.40				
62700 HEALTH BENEFITS	6,805.44			7,174.24			
62710 HEALTH - CERTIFIED			3,396.00				
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	433.96		238.55	410.26			
62920 OTHER BENEFITS-CLASSIFIED	280.74		93.02	28.36			
2121 - SPV GUIDANCE SERVICES	185,131.90	2.00	186,464.40	191,125.93	2.00		

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	127,800.00	1.00	127,800.00	129,648.00	1.00	188,753.00	2.00
61117 STIPENDS - CERT	4,077.00		9,679.00	644.00		2,500.00	
61120 CLASSIFIED	58,896.00	1.00	58,896.00	59,796.00	1.00	59,796.00	1.00
61510 CERTIFIED - BONUS				750.00			
61520 CLASSIFIED - BONUS				750.00			
62110 GROUP INSURANCE			438.96			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			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	13,176.83			13,111.60			
62210 SOCIAL SECURITY - CERT			9,776.70			14,439.61	
62220 SOCIAL SECURITY - CLASSIF			4,505.54			4,574.39	
62300 TEACHER RETIREMENT CONTRI	26,883.22			26,773.32			
62310 TEACHER RETIRE - CERT			17,892.00			26,425.42	
62320 TEACHER RETIRE - CLASSIF			8,245.44			8,371.44	
62700 HEALTH BENEFITS	6,805.18			7,174.24			
62710 HEALTH - CERTIFIED			3,396.00			7,248.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	525.49		288.83	519.39		426.58	
62920 OTHER BENEFITS-CLASSIFIED	413.87		133.10	33.92		135.14	
63220 INSTR PRGM IMPRVMNT SRVS			10,000.00			5,000.00	
63310 PROF EMP TRAIN/DEV CERT			10,000.00			5,000.00	
63400 OTHER PROFESSIONAL				28.98			
64310 REPAIRS & MAINTENANCE				1,771.60			
64410 RENTAL OF LAND & BUILDING				581.11			
65310 TELEPHONE	1,254.62		1,400.00	1,576.48		3,000.00	
65320 POSTAGE	85.37		100.00	244.76		100.00	
65500 PRINTING & BINDING INT			5,000.00	37,090.00		1,000.00	
65505 PRINTING & BINDING EXT	6,803.93		7,000.00	9,326.26		9,000.00	
65515 COPIER LEASE	15,400.18			16,185.08			
65810 TRAVEL - CERTIFIED	17,207.83		25,000.00	23,299.11		2,000.00	
65820 TRAVEL - NON CERTIFIED				100.00			
65870 TRAVEL - NON EMPLOYEE	327.81			511.02			
66100 GENERAL SUPPL & MATERIALS	103,119.39		100,000.00	57,103.21		54,700.00	
66150 SUPPLIES-SUPPLY CENTER	4,764.75		5,000.00	6,801.98		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)	7,762.82		6,000.00	9,356.96		7,000.00	
66430 PERIODICALS			200.00			200.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
67300 EQUIPMENT			2,000.00				
67340 TECH RELATED HARDWARE	3,783.29		2,000.00	12,076.89		2,000.00	
68100 DUES AND FEES	153,125.75		30,000.00	27,853.00		500.00	
2211 - SPV IMPROVE INSTR SVCS	553,091.25	2.00	448,586.53	443,984.83	2.00	415,110.46	3.00
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	89,989.00	1.00	89,989.00	91,273.00	1.00		
61120 CLASSIFIED	136,508.80	4.00	135,714.00	106,710.00	4.00	62,696.00	2.00
61510 CERTIFIED - BONUS				1,500.00			
61520 CLASSIFIED - BONUS				2,250.00			
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	136.17			116.96			
62114 DENTAL	1,377.09			1,118.15			
62115 HOSPITAL INDEMNITY	266.70			241.30			
62116 SHORT TERM DISABILITY	306.54			248.90			
62120 GROUP INS - CLASSIFIED			1,764.00			865.68	
62200 SOCIAL SECURITY	16,835.72			15,267.05			
62210 SOCIAL SECURITY - CERT			6,884.16				
62220 SOCIAL SECURITY - CLASSIF			10,382.12			4,796.25	
62300 TEACHER RETIREMENT CONTRI	31,709.91			28,242.82			
62310 TEACHER RETIRE - CERT			12,598.46				
62320 TEACHER RETIRE - CLASSIF			18,999.96			8,777.44	
62700 HEALTH BENEFITS	15,008.57			14,206.66			
62710 HEALTH - CERTIFIED			3,396.00				
62720 HEALTH - CLASSIFED			13,584.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	370.04		203.38	541.65			
62920 OTHER BENEFITS-CLASSIFIED	991.50		306.72	70.90		141.69	
2212 - INST/CURR DEV CURR SPLST	293,500.04	5.00	294,260.76	261,787.39	5.00	84,525.06	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	14,169.23	0.20	14,169.29	14,374.83	0.20	15,805.11	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	1,082.89			1,098.67			
62210 SOCIAL SECURITY - CERT			1,083.95			1,209.09	
62300 TEACHER RETIREMENT CONTRI	1,983.71			2,012.38			
62310 TEACHER RETIRE - CERT			1,983.70			2,212.72	
62700 HEALTH BENEFITS	680.63			721.15			
62710 HEALTH - CERTIFIED			679.20			724.80	
62910 OTHER BENEFITS-CERTIFIED	51.67		32.02	41.43		35.72	
2214 - INSTRUCTIONAL STAFF ADVIS	18,055.73	0.20	18,035.96	18,336.06	0.20	20,075.24	0.20

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	126,935.10	1.30	124,747.20	126,566.40	1.20		0.20
61120 CLASSIFIED	41,160.00	1.00	41,160.00	48,256.42	1.00		
61300 OVERTIME				1,757.23			
61510 CERTIFIED - BONUS				750.00			
61520 CLASSIFIED - BONUS				750.00			
62110 GROUP INSURANCE			526.76				
62112 LIFE INSURANCE	60.22			59.52			
62114 DENTAL	627.26			621.36			
62115 HOSPITAL INDEMNITY	134.16			134.16			
62116 SHORT TERM DISABILITY	138.24			138.24			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	12,656.19			13,455.20			
62210 SOCIAL SECURITY - CERT			9,543.16				
62220 SOCIAL SECURITY - CLASSIF			3,148.74				
62300 TEACHER RETIREMENT CONTRI	23,525.35			24,931.16			
62310 TEACHER RETIRE - CERT			17,464.61				
62320 TEACHER RETIRE - CLASSIF			5,762.40				
62700 HEALTH BENEFITS	7,556.98			7,891.80			
62710 HEALTH - CERTIFIED			4,075.20				
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	525.00		281.93	463.89			
62920 OTHER BENEFITS-CLASSIFIED	289.26		93.02	170.62			
2324 - FEDERAL PROGRAMS DIRECTOR	213,607.76	2.30	210,625.74	225,946.00	2.20		0.20
0089 EDUCATIONAL SERVICES Totals	1,263,386.68	11.50	1,157,973.39	1,141,180.21	11.40	519,710.76	5.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0091 ACADEMIC ACCOUNTABILITY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED		6.00				91,273.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						6,982.38	
62310 TEACHER RETIRE - CERT						12,778.22	
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED						206.28	
2212 - INST/CURR DEV CURR SPLST		6.00				115,302.84	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0091 ACADEMIC ACCOUNTABILITY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	126,800.00	1.00	126,800.00	128,648.00	1.00	128,648.00	1.00
61117 STIPENDS - CERT	450.00					1,000.00	
61120 CLASSIFIED	60,672.00						
61510 CERTIFIED - BONUS				750.00			
62110 GROUP INSURANCE			438.96			438.96	
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	12,514.60			8,449.30			
62210 SOCIAL SECURITY - CERT			9,700.20			9,841.57	
62300 TEACHER RETIREMENT CONTRI	25,861.08			17,798.42			
62310 TEACHER RETIRE - CERT			17,752.00			18,010.72	
62700 HEALTH BENEFITS	6,805.52			3,587.12			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	521.34		286.57	350.92		290.74	
62920 OTHER BENEFITS-CLASSIFIED	426.39			14.18			
63220 INSTR PRGM IMPRVMNT SRVS	1,950.00			1,600.00		2,000.00	
64310 REPAIRS & MAINTENANCE	348.00		850.00			1,400.00	
65310 TELEPHONE			200.00				
65320 POSTAGE			200.00	0.41		100.00	
65400 ADVERTISING				597.72			
65500 PRINTING & BINDING INT	21.00		200.00				
65505 PRINTING & BINDING EXT	19.95						
65810 TRAVEL - CERTIFIED	1,300.00		2,500.00	2,305.98		2,000.00	
66100 GENERAL SUPPL & MATERIALS	9,466.95		12,000.00	9,238.46		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	684.08		1,200.00	98.84		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)			250.00			500.00	
66430 PERIODICALS			100.00				
66510 SOFTWARE				3,013.59		3,000.00	
67340 TECH RELATED HARDWARE	5,673.72		4,000.00	4,743.18		5,000.00	
68100 DUES AND FEES	219.00		2,000.00	2,797.00		2,000.00	
2323 - ASSISTANT SUPERINTENDENT	254,611.55	1.00	181,873.73	184,432.08	1.00	185,853.99	1.00
0091 ACADEMIC ACCOUNTABILITY Totals	254,611.55	7.00	181,873.73	184,432.08	1.00	301,156.83	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0092 SCIENCE/ENV ED	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT						25,000.00	
63310 PROF EMP TRAIN/DEV CERT						1,000.00	
64310 REPAIRS & MAINTENANCE						1,800.00	
65810 TRAVEL - CERTIFIED						700.00	
66100 GENERAL SUPPL & MATERIALS						45,000.00	
66150 SUPPLIES-SUPPLY CENTER						300.00	
67340 TECH RELATED HARDWARE						1,100.00	
68100 DUES AND FEES						100.00	
2212 - INST/CURR DEV CURR SPLST						75,000.00	
2295 - SCIENCE FACILITATOR							
61110 CERTIFIED						82,000.00	1.00
62110 GROUP INSURANCE						459.36	
62210 SOCIAL SECURITY - CERT						6,273.00	
62310 TEACHER RETIRE - CERT						11,480.00	
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						185.32	
2295 - SCIENCE FACILITATOR						103,793.68	1.00
0092 SCIENCE/ENV ED Totals						178,793.68	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0093 CURRICULUM	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2210 - IMPROVEMENT INST SERVICES							
61117 STIPENDS - CERT	8,675.00		10,000.00	5,625.00			
62200 SOCIAL SECURITY	652.44			426.25			
62300 TEACHER RETIREMENT CONTRI	1,214.50			766.50			
62700 HEALTH BENEFITS	0.83			0.48			
62920 OTHER BENEFITS-CLASSIFIED				89.94			
63310 PROF EMP TRAIN/DEV CERT	1,500.00		1,000.00	600.00			
63490 OTHER PROFESSIONAL SERVIC	500.00		500.00				
64310 REPAIRS & MAINTENANCE	24,756.56		40,000.00	33,217.04			
64410 RENTAL OF LAND & BUILDING	675.00		1,000.00				
65310 TELEPHONE	316.02		475.00	468.71			
65320 POSTAGE			200.00	44.00			
65505 PRINTING & BINDING EXT				195.00			
65810 TRAVEL - CERTIFIED	3,093.50		4,000.00	100.00			
65820 TRAVEL - NON CERTIFIED				448.71			
66100 GENERAL SUPPL & MATERIALS	89,245.12		88,680.00	87,490.84			
66110 SUPPLIES-SPEC TRACKING	217.41		300.00				
66150 SUPPLIES-SUPPLY CENTER	867.70		1,000.00	7,412.20			
66430 PERIODICALS			100.00				
67300 EQUIPMENT			10,000.00				
67330 FURNITURE & EQUIPMENT	27,793.33		10,000.00	20,372.47			
67340 TECH RELATED HARDWARE			1,000.00	2,317.41			
67395 EQUIPMENT - NO TAG	4,965.81		1,500.00				
68100 DUES AND FEES	3,067.00		5,000.00	286.00			
2210 - IMPROVEMENT INST SERVICES	167,540.22		174,755.00	159,860.55			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0093 CURRICULUM	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS - CERT	12,023.40		35,000.00	23,555.57			
62200 SOCIAL SECURITY	919.04			1,784.00			
62300 TEACHER RETIREMENT CONTRI	1,691.08			3,297.77			
62700 HEALTH BENEFITS	0.06			1.77			
62920 OTHER BENEFITS-CLASSIFIED				402.07			
63310 PROF EMP TRAIN/DEV CERT	1,042.30		10,000.00	13,323.20			
63400 OTHER PROFESSIONAL				27.29			
64410 RENTAL OF LAND & BUILDING				270.00			
65500 PRINTING & BINDING INT	194.00		200.00	14,207.90			
65505 PRINTING & BINDING EXT	1,315.40		1,500.00				
65810 TRAVEL - CERTIFIED	25,982.27		30,000.00	5,819.15			
66100 GENERAL SUPPL & MATERIALS	144,908.49		97,384.00	79,790.14			
66150 SUPPLIES-SUPPLY CENTER	831.10		1,000.00				
66170 SUPPLIES - FOOD(NON C/N)	227.54		1,000.00	1,200.95			
66430 PERIODICALS			100.00				
67340 TECH RELATED HARDWARE	6,083.21		1,000.00	5,717.11			
68100 DUES AND FEES	83,912.00		150.00	84.00			
2211 - SPV IMPROVE INSTR SVCS	279,129.89		177,334.00	149,480.92			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0093 CURRICULUM	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	40,783.73		36,000.00	39,600.96			
61127 STIPENDS - NON CERT				336.96			
61300 OVERTIME	983.01						
62200 SOCIAL SECURITY	3,504.75			3,041.28			
62300 TEACHER RETIREMENT CONTRI	648.15			4,590.22			
62700 HEALTH BENEFITS	0.73			1.79			
62920 OTHER BENEFITS-CLASSIFIED				668.51			
63310 PROF EMP TRAIN/DEV CERT	25,166.26		40,000.00	1,000.00			
64310 REPAIRS & MAINTENANCE	1,425.93		1,500.00	120.00			
65310 TELEPHONE	889.55		1,000.00	1,763.09			
65320 POSTAGE	1,056.64		1,000.00	620.63			
65500 PRINTING & BINDING INT	80,485.80		70,000.00	47,217.25			
65505 PRINTING & BINDING EXT	124.78		200.00	1,194.75			
65810 TRAVEL - CERTIFIED	6,172.80		20,000.00	3,082.49			
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	65,588.80		62,922.00	79,226.48			
66107 COMPUTERS - UNDER $1000			2,000.00				
66150 SUPPLIES-SUPPLY CENTER	1,940.78		1,000.00	2,115.03			
66170 SUPPLIES - FOOD(NON C/N)	319.95		2,000.00	1,848.33			
66260 GASOLINE/DIESEL			2,500.00				
67300 EQUIPMENT			500.00				
67340 TECH RELATED HARDWARE	4,786.34		2,000.00	4,621.60			
68100 DUES AND FEES	148,888.48		25,000.00	907.00			
2212 - INST/CURR DEV CURR SPLST	382,766.48		267,622.00	191,956.37			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0093 CURRICULUM	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2294 - MATH FACILITATOR							
61110 CERTIFIED	96,696.00	1.00	99,564.00	101,016.00	1.00		
61510 CERTIFIED - BONUS				2,250.00			
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	6,998.38			7,510.39			
62210 SOCIAL SECURITY - CERT			7,616.65				
62300 TEACHER RETIREMENT CONTRI	13,537.44			14,457.24			
62310 TEACHER RETIRE - CERT			13,938.96				
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	397.59		225.01	276.38			
62920 OTHER BENEFITS-CLASSIFIED				42.51			
2294 - MATH FACILITATOR	121,471.09	1.00	125,179.58	129,578.60	1.00		
2295 - SCIENCE FACILITATOR							
61110 CERTIFIED		1.00	82,000.00		1.00		
62110 GROUP INSURANCE			459.36				
62210 SOCIAL SECURITY - CERT			6,273.00				
62310 TEACHER RETIRE - CERT			11,480.00				
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED			185.32				
2295 - SCIENCE FACILITATOR		1.00	103,793.68		1.00		

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0093 CURRICULUM	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	104,052.00	1.00	104,052.00	105,588.00	1.00		
61510 CERTIFIED - BONUS				2,250.00			
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	7,752.98			8,028.11			
62210 SOCIAL SECURITY - CERT			7,959.98				
62300 TEACHER RETIREMENT CONTRI	14,567.28			15,097.32			
62310 TEACHER RETIRE - CERT			14,567.28				
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	427.74		235.16	293.32			
62920 OTHER BENEFITS-CLASSIFIED				42.54			
2297 - LITERACY FACILITATOR	130,641.68	1.00	130,649.38	135,325.37	1.00		
2298 - SOCIAL STUDIES FACILITATO							
61110 CERTIFIED	104,052.00	1.00	104,052.00	121,108.39	1.00		
61510 CERTIFIED - BONUS				1,500.00			
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	7,805.13			9,223.68			
62210 SOCIAL SECURITY - CERT			7,959.98				
62300 TEACHER RETIREMENT CONTRI	14,567.28			17,165.17			
62310 TEACHER RETIRE - CERT			14,567.28				
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	427.74		235.16	293.32			
62920 OTHER BENEFITS-CLASSIFIED				321.70			
2298 - SOCIAL STUDIES FACILITATO	130,693.83	1.00	130,649.38	153,638.34	1.00		
0093 CURRICULUM Totals	1,212,243.19	4.00	1,109,983.02	919,840.15	4.00		

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0094 TESTING	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2241 - TESTING COORDINATOR							
61110 CERTIFIED	171,974.00	2.00	174,434.00	176,966.00	2.00	181,046.00	2.00
61117 STIPENDS - CERT	21,250.00		26,000.00	27,400.09		26,000.00	
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	14,048.13			15,016.34			
62210 SOCIAL SECURITY - CERT			13,344.20			13,850.01	
62300 TEACHER RETIREMENT CONTRI	24,855.31			27,045.53			
62310 TEACHER RETIRE - CERT			24,420.76			25,346.44	
62700 HEALTH BENEFITS	6,805.44			7,193.52			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	666.63		394.23	570.77		409.17	
62920 OTHER BENEFITS-CLASSIFIED				91.21			
63100 OFFICIAL/ADMINISTRATIVE			395,330.00			14,350.00	
65320 POSTAGE				321.38			
65515 COPIER LEASE	368.35			262.12			
65810 TRAVEL - CERTIFIED			1,000.00				
66100 GENERAL SUPPL & MATERIALS	2,759.56		7,700.00	4,636.35		100,000.00	
66140 TEST MATERIALS				313,670.00		354,650.00	
66150 SUPPLIES-SUPPLY CENTER	129.99						
66170 SUPPLIES - FOOD(NON C/N)			300.00				
67340 TECH RELATED HARDWARE				1,231.69			
2241 - TESTING COORDINATOR	243,735.33	2.00	650,593.11	576,782.92	2.00	723,777.54	2.00
0094 TESTING Totals	243,735.33	2.00	650,593.11	576,782.92	2.00	723,777.54	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0095 ENGLISH / LITERACY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT						22,100.00	
63230 CONSULTING-EDUCATIONAL						8,000.00	
65500 PRINTING & BINDING INT						2,000.00	
65505 PRINTING & BINDING EXT						1,000.00	
65810 TRAVEL - CERTIFIED						3,500.00	
66100 GENERAL SUPPL & MATERIALS						4,500.00	
66107 COMPUTERS - UNDER $1000						1,200.00	
66150 SUPPLIES-SUPPLY CENTER						3,200.00	
66170 SUPPLIES - FOOD(NON C/N)						1,500.00	
66527 ASSETS UNDER $1000 - TAG						1,000.00	
67330 FURNITURE & EQUIPMENT						450.00	
67340 TECH RELATED HARDWARE						1,200.00	
68100 DUES AND FEES						350.00	
2212 - INST/CURR DEV CURR SPLST						50,000.00	
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						105,588.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						8,077.48	
62310 TEACHER RETIRE - CERT						14,782.32	
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED						238.63	
2297 - LITERACY FACILITATOR						132,749.39	1.00
0095 ENGLISH / LITERACY Totals						182,749.39	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	172,255.43	3.00	209,873.00	248,234.00	3.40	288,522.00	4.40
61510 CERTIFIED - BONUS				3,750.00			
62110 GROUP INSURANCE			1,316.88			1,755.84	
62112 LIFE INSURANCE	91.44			114.24			
62114 DENTAL	791.04			988.68			
62115 HOSPITAL INDEMNITY	170.64			213.36			
62116 SHORT TERM DISABILITY	176.16			220.08			
62200 SOCIAL SECURITY	12,760.74			19,091.20			
62210 SOCIAL SECURITY - CERT			16,055.29			22,071.94	
62300 TEACHER RETIREMENT CONTRI	24,115.95			35,277.71			
62310 TEACHER RETIRE - CERT			29,382.22			40,393.08	
62700 HEALTH BENEFITS	9,527.52			9,170.64			
62710 HEALTH - CERTIFIED			6,792.00			10,872.00	
62910 OTHER BENEFITS-CERTIFIED	549.54		474.31	749.87		652.06	
62920 OTHER BENEFITS-CLASSIFIED				70.90			
66100 GENERAL SUPPL & MATERIALS	9,481.80		5,000.00			4,000.00	
66150 SUPPLIES-SUPPLY CENTER	609.51		2,000.00			1,000.00	
67300 EQUIPMENT			2,000.00			2,000.00	
1210 - ITINERANT INSTRUCTION	230,529.77	3.00	272,893.70	317,880.68	3.40	371,266.92	4.40
1220 - RESOURCE ROOM							
64310 REPAIRS & MAINTENANCE						2,000.00	
66100 GENERAL SUPPL & MATERIALS			1,000.00			2,000.00	
1220 - RESOURCE ROOM			1,000.00			4,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	131,766.00	2.00	131,766.00	133,682.00	2.00	133,682.00	2.00
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	9,745.77			9,986.75			
62210 SOCIAL SECURITY - CERT			10,080.10			10,226.68	
62300 TEACHER RETIREMENT CONTRI	18,447.44			18,925.60			
62310 TEACHER RETIRE - CERT			18,447.24			18,715.48	
62700 HEALTH BENEFITS	6,805.44			7,248.00			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	420.42		297.80	397.04		302.12	
62920 OTHER BENEFITS-CLASSIFIED				28.36			
63490 OTHER PROFESSIONAL SERVIC	78,256.25		60,000.00	92,241.75		95,000.00	
64420 RENTAL EQUPMNT & VEHICLES				970.76			
65320 POSTAGE			800.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS	20,003.76		30,000.00	12,505.36		25,000.00	
66170 SUPPLIES - FOOD(NON C/N)	186.85		500.00	3,197.08		2,000.00	
67300 EQUIPMENT			2,000.00			2,000.00	
1240 - SPECIAL CLASS 1:10	266,509.85	2.00	261,561.06	281,560.62	2.00	296,552.20	2.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
63100 OFFICIAL/ADMINISTRATIVE	67,388.75		48,000.00	91,823.25		60,000.00	
64310 REPAIRS & MAINTENANCE	37,834.88		3,000.00	55,043.78		10,000.00	
65600 TUITION	409,778.30					3,200,000.00	
65690 OTHER	3,197,342.48		1,785,000.00	3,244,531.53			
1270 - RESIDENTIAL DAY SCHOOL-PR	3,712,344.41		1,836,000.00	3,391,398.56		3,270,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1290 - PRESCHOOL - SPECIAL NEEDS							
61120 CLASSIFIED	17,735.30	1.00	49,380.00	49,563.03	1.00	51,516.00	1.00
61520 CLASSIFIED - BONUS				750.00			
62112 LIFE INSURANCE	13.60			32.64			
62114 DENTAL	117.70			282.48			
62115 HOSPITAL INDEMNITY	25.40			60.96			
62116 SHORT TERM DISABILITY	26.20			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	1,373.09			3,852.18			
62220 SOCIAL SECURITY - CLASSIF			3,777.57			3,940.97	
62300 TEACHER RETIREMENT CONTRI	2,513.34			7,056.43			
62320 TEACHER RETIRE - CLASSIF			6,913.20			7,212.24	
62700 HEALTH BENEFITS	1,417.83			3,624.01			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				139.89			
62920 OTHER BENEFITS-CLASSIFIED	12.55		111.60	15.73		116.43	
65600 TUITION	217.05						
65690 OTHER	664,988.03		665,000.00	3,121.68			
1290 - PRESCHOOL - SPECIAL NEEDS	688,440.09	1.00	729,017.33	68,561.91	1.00	66,848.60	1.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS - CERT	5,238.00		7,000.00	6,480.00		7,000.00	
62200 SOCIAL SECURITY	400.71			495.73			
62300 TEACHER RETIREMENT CONTRI	733.32			907.20			
62920 OTHER BENEFITS-CLASSIFIED				95.26			
63410 PUPIL SERVICES			5,000.00			5,000.00	
63900 OTHER PROF. & TECH SRVCS	2,112.50			1,706.25		2,000.00	
66100 GENERAL SUPPL & MATERIALS			100.00			100.00	
1299 - OTHER-SPECIAL EDUCATION	8,484.53		12,100.00	9,684.44		14,100.00	
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS	11,988.84		5,000.00	210.37		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	284.75		1,000.00	450.85		1,000.00	
2114 - STUDENT ACCOUNTING SVCS	12,273.59		6,000.00	661.22		3,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	454,059.50	8.00	508,044.00		8.00		
62110 GROUP INSURANCE			3,532.08				
62112 LIFE INSURANCE	232.56						
62114 DENTAL	2,012.67						
62115 HOSPITAL INDEMNITY	434.34						
62116 SHORT TERM DISABILITY	448.02						
62200 SOCIAL SECURITY	32,915.32						
62210 SOCIAL SECURITY - CERT			38,865.36				
62300 TEACHER RETIREMENT CONTRI	63,568.42						
62310 TEACHER RETIRE - CERT			71,126.16				
62700 HEALTH BENEFITS	21,597.46						
62710 HEALTH - CERTIFIED			23,772.00				
62910 OTHER BENEFITS-CERTIFIED	1,482.01		1,148.19				
2141 - SPV PSYCH SERVICES	576,750.30	8.00	646,487.79		8.00		
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	612,696.88	11.00	799,080.00	75,924.00	13.00	186,720.00	3.00
61520 CLASSIFIED - BONUS				750.00			
62112 LIFE INSURANCE	311.27			32.64			
62114 DENTAL	2,777.72			282.48			
62115 HOSPITAL INDEMNITY	599.44			60.96			
62116 SHORT TERM DISABILITY	618.32			62.88			
62120 GROUP INS - CLASSIFIED			5,735.04			1,337.28	
62200 SOCIAL SECURITY	44,321.31			5,529.30			
62220 SOCIAL SECURITY - CLASSIF			61,129.62			14,284.08	
62300 TEACHER RETIREMENT CONTRI	85,777.55			10,714.36			
62320 TEACHER RETIRE - CLASSIF			111,871.20			26,140.80	
62700 HEALTH BENEFITS	34,670.65			4,684.30			
62720 HEALTH - CLASSIFED			40,752.00			10,644.00	
62910 OTHER BENEFITS-CERTIFIED				218.99			
62920 OTHER BENEFITS-CLASSIFIED	3,373.62		1,805.89	14.18		421.99	
66100 GENERAL SUPPL & MATERIALS			2,000.00			1,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	785,146.76	11.00	1,022,373.75	98,274.09	13.00	240,548.15	3.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	584,075.81	7.50	602,616.44	621,728.83	7.50	620,096.75	7.50
61117 STIPENDS - CERT	25,962.33		20,990.00	36,365.60		23,800.00	
61120 CLASSIFIED	113,504.00	3.00	114,572.00	127,688.00	3.00	117,452.00	3.00
61510 CERTIFIED - BONUS				6,750.00			
61520 CLASSIFIED - BONUS				3,000.00			
62110 GROUP INSURANCE			3,292.20			3,292.20	
62112 LIFE INSURANCE	303.28			306.00			
62114 DENTAL	2,942.38			2,965.92			
62115 HOSPITAL INDEMNITY	635.00			640.08			
62116 SHORT TERM DISABILITY	655.00			660.24			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	53,871.71			58,992.85			
62210 SOCIAL SECURITY - CERT			46,100.17			47,437.40	
62220 SOCIAL SECURITY - CLASSIF			8,764.76			8,985.08	
62300 TEACHER RETIREMENT CONTRI	101,176.15			111,358.47			
62310 TEACHER RETIRE - CERT			84,366.30			86,813.55	
62320 TEACHER RETIRE - CLASSIF			16,040.08			16,443.28	
62700 HEALTH BENEFITS	36,620.79			37,844.67			
62710 HEALTH - CERTIFIED			25,470.00			27,180.00	
62720 HEALTH - CLASSIFED			10,188.00			10,872.00	
62820 PUBLIC RETIREMENT - CLASS	34.25			4.66			
62910 OTHER BENEFITS-CERTIFIED	2,165.43		1,361.92	2,075.06		1,401.43	
62920 OTHER BENEFITS-CLASSIFIED	709.02		258.92	1,131.99		265.44	
63100 OFFICIAL/ADMINISTRATIVE							
63220 INSTR PRGM IMPRVMNT SRVS							
63400 OTHER PROFESSIONAL						2,000.00	
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE				35.00		100.00	
64410 RENTAL OF LAND & BUILDING	215.00		1,000.00	5,533.22		2,000.00	
65310 TELEPHONE	7,769.64		6,000.00	10,469.18		10,000.00	
65320 POSTAGE	1,427.77		1,500.00	602.55		1,500.00	
65400 ADVERTISING	2,118.78		1,000.00	850.90		1,000.00	
65500 PRINTING & BINDING INT	1,080.53		2,000.00	1,176.03		2,000.00	
65505 PRINTING & BINDING EXT	2,067.18		1,500.00	186.94		1,000.00	
65515 COPIER LEASE	3,298.50			3,647.32		3,000.00	
65800 TRAVEL						1,000.00	
65810 TRAVEL - CERTIFIED	3,509.08		9,000.00	845.94		5,000.00	
65820 TRAVEL - NON CERTIFIED	1,092.81		2,000.00	1,302.21		2,000.00	
66100 GENERAL SUPPL & MATERIALS	18,478.06		21,000.00	15,841.77		18,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
66150 SUPPLIES-SUPPLY CENTER	1,758.10		2,500.00	2,256.97		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	409.87		300.00	1,026.50		1,000.00	
66300 FOOD							
66430 PERIODICALS			2,000.00			1,000.00	
67340 TECH RELATED HARDWARE	8,576.34		5,000.00			2,000.00	
68100 DUES AND FEES			4,000.00			2,000.00	
2212 - INST/CURR DEV CURR SPLST	974,456.81	10.50	994,100.95	1,055,286.90	10.50	1,021,919.29	10.50
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	104,832.00	1.00	104,832.00	106,368.00	1.00	106,368.00	1.00
61120 CLASSIFIED	42,060.00	1.00	41,160.00	46,194.00	1.00	41,784.00	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	10,382.26			10,969.12			
62210 SOCIAL SECURITY - CERT			8,019.65			8,137.15	
62220 SOCIAL SECURITY - CLASSIF			3,148.74			3,196.48	
62300 TEACHER RETIREMENT CONTRI	20,564.88			21,568.68			
62310 TEACHER RETIRE - CERT			14,676.48			14,891.52	
62320 TEACHER RETIRE - CLASSIF			5,762.40			5,849.76	
62700 HEALTH BENEFITS	6,805.44			7,174.24			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	430.97		236.92	410.26		240.39	
62920 OTHER BENEFITS-CLASSIFIED	297.78		93.02	93.19		94.43	
2292 - SPECIAL ED DIRECTOR	186,239.01	2.00	185,586.89	195,143.17	2.00	188,675.41	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				4,320.00			
2790 - OTHER STUDENT TRANS SVCS				4,320.00			
2990 - MEDICAID MATCH							
65910 SERVICES PURCHASED LOCALL	58,529.62		75,000.00	70,567.61		75,000.00	
2990 - MEDICAID MATCH	58,529.62		75,000.00	70,567.61		75,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
5900 - OTHER NON-PROGRAM COSTS							
65900 MISC. PURCHASED SERVICES							
5900 - OTHER NON-PROGRAM COSTS							
0097 SPECIAL PROGRAMS Totals	7,499,704.74	37.50	6,042,121.47	5,493,339.20	39.90	5,551,910.57	22.90

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0098 GRANTS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS - CERT	2,811.72		2,000.00	2,526.06		3,000.00	
61300 OVERTIME				22.24			
62200 SOCIAL SECURITY	212.82			192.19			
62300 TEACHER RETIREMENT CONTRI	393.64			356.76			
62700 HEALTH BENEFITS	0.31			0.13			
62920 OTHER BENEFITS-CLASSIFIED				44.82			
63210 INSTRUCTION SERVICES	2,415.00			2,210.00		2,500.00	
63220 INSTR PRGM IMPRVMNT SRVS	50.15		6,650.00			1,000.00	
63400 OTHER PROFESSIONAL	462.00		16,435.00			9,000.00	
64410 RENTAL OF LAND & BUILDING	2,465.00		500.00	2,825.00		500.00	
65320 POSTAGE	419.28		950.00	2,049.03		2,000.00	
65400 ADVERTISING				961.32		1,000.00	
65500 PRINTING & BINDING INT	1,565.25		1,900.00	1,378.09		1,000.00	
65505 PRINTING & BINDING EXT	1,689.74		2,850.00	1,668.18		2,000.00	
65810 TRAVEL - CERTIFIED	984.18		6,300.00	5,358.59		2,600.00	
65820 TRAVEL - NON CERTIFIED	68.00			46.00		500.00	
66100 GENERAL SUPPL & MATERIALS	6,458.65		7,030.00	8,908.87		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,504.83		1,045.00	2,457.80		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	5,292.16		9,500.00	1,301.81		1,500.00	
66430 PERIODICALS			950.00				
67300 EQUIPMENT	(1,167.96)		1,900.00			3,000.00	
67330 FURNITURE & EQUIPMENT	1,167.96					5,310.00	
67340 TECH RELATED HARDWARE	7,888.07		1,900.00	2,895.02			
68100 DUES AND FEES	1,122.00		950.00	766.00		950.00	
2211 - SPV IMPROVE INSTR SVCS	35,802.80		60,860.00	35,967.91		40,860.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0098 GRANTS	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED						107,088.00	1.00
61120 CLASSIFIED						32,916.00	1.00
62110 GROUP INSURANCE						438.96	
62120 GROUP INS - CLASSIFIED						426.72	
62210 SOCIAL SECURITY - CERT						8,192.23	
62220 SOCIAL SECURITY - CLASSIF						2,518.07	
62310 TEACHER RETIRE - CERT						14,992.32	
62320 TEACHER RETIRE - CLASSIF						4,608.24	
62710 HEALTH - CERTIFIED						3,624.00	
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED						242.02	
62920 OTHER BENEFITS-CLASSIFIED						74.39	
2324 - FEDERAL PROGRAMS DIRECTOR						178,744.95	2.00
0098 GRANTS Totals	35,802.80		60,860.00	35,967.91		219,604.95	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0099 INSTRUCTIONAL TECHNOLOGY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1198 - OTHER REGULAR							
61117 STIPENDS - CERT	12,063.35		12,000.00	14,119.10		20,000.00	
62200 SOCIAL SECURITY	916.88			1,076.41			
62300 TEACHER RETIREMENT CONTRI	1,688.89			1,976.67			
62700 HEALTH BENEFITS	0.99			1.12			
62910 OTHER BENEFITS-CERTIFIED				5.03			
62920 OTHER BENEFITS-CLASSIFIED				192.76			
63100 OFFICIAL/ADMINISTRATIVE			1,000.00			1,500.00	
63220 INSTR PRGM IMPRVMNT SRVS			6,100.00			10,000.00	
63300 OTHER PROFESSIONAL			4,800.00			4,800.00	
63310 PROF EMP TRAIN/DEV CERT	350.00						
63400 OTHER PROFESSIONAL			2,500.00			3,000.00	
64310 REPAIRS & MAINTENANCE				90,420.00			
64320 TECH RELATED REPAIRS/MAIN	150,456.80		55,000.00	75.00		60,000.00	
65310 TELEPHONE	2,768.78		500.00	3,629.49		3,000.00	
65320 POSTAGE			20.00	123.84		25.00	
65500 PRINTING & BINDING INT			1,200.00				
65505 PRINTING & BINDING EXT							
65600 TUITION			48,391.00			60,000.00	
65810 TRAVEL - CERTIFIED	4,339.04		20,000.00	2,143.50		25,000.00	
66100 GENERAL SUPPL & MATERIALS	8,038.21		9,000.00	6,542.13		10,000.00	
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER	1,385.38		1,000.00	1,464.26		1,200.00	
66170 SUPPLIES - FOOD(NON C/N)	66.25		500.00	731.90		1,000.00	
66300 FOOD			500.00				
66430 PERIODICALS	393.49			374.18			
66510 SOFTWARE	13,127.09		50,000.00	2,674.00			
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	9,286.84			95,119.47		13,000.00	
68100 DUES AND FEES	189.00		1,000.00	614.00		986.00	
1198 - OTHER REGULAR	205,070.99		213,511.00	221,282.86		213,511.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0099 INSTRUCTIONAL TECHNOLOGY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	220,406.24	3.00	239,356.26	238,816.90	3.00	251,335.58	3.00
61120 CLASSIFIED	39,272.00	1.00	40,448.00	41,060.00	1.00	42,284.00	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			118.32			
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			426.72			426.72	
62200 SOCIAL SECURITY	18,343.38			20,102.63			
62210 SOCIAL SECURITY - CERT			18,310.76			19,227.17	
62220 SOCIAL SECURITY - CLASSIF			3,094.27			3,234.73	
62300 TEACHER RETIREMENT CONTRI	36,355.10			39,707.89			
62310 TEACHER RETIRE - CERT			33,509.87			35,186.98	
62320 TEACHER RETIRE - CLASSIF			5,662.72			5,919.76	
62700 HEALTH BENEFITS	10,207.91			10,798.24			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	850.51		540.95	782.36		568.02	
62920 OTHER BENEFITS-CLASSIFIED	276.03		91.41	80.11		95.56	
63220 INSTR PRGM IMPRVMNT SRVS			5,000.00			1,231.00	
63310 PROF EMP TRAIN/DEV CERT	51,238.60						
63400 OTHER PROFESSIONAL							
63460 INFORMATION TECHNOLOGY							
64320 TECH RELATED REPAIRS/MAIN	28,294.50		1,000.00	61,724.00			
65310 TELEPHONE			175.00			200.00	
65320 POSTAGE	61.94		150.00	69.60		100.00	
65810 TRAVEL - CERTIFIED	3,990.18		2,100.00			10,000.00	
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	276.06		2,500.00	298.38		3,000.00	
66107 COMPUTERS - UNDER $1000						30,000.00	
66170 SUPPLIES - FOOD(NON C/N)							
66420 LIBRARY BOOKS	11,921.16		13,000.00	13,839.11		20,000.00	
66430 PERIODICALS	19,000.05		35,000.00	17,000.36		35,000.00	
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE	15,913.00		88,000.00	5,029.50		25,000.00	
67300 EQUIPMENT			5,000.00			5,000.00	
67340 TECH RELATED HARDWARE	32,281.20		19,850.00	2,236.98			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
0099 INSTRUCTIONAL TECHNOLOGY							
68100 DUES AND FEES			300.00			500.00	
2230 - INSTR-RELATED TECHNOLOGY	490,431.46	4.00	525,020.84	457,039.66	4.00	500,498.40	4.00
0099 INSTRUCTIONAL TECHNOLOGY Totals	695,502.45	4.00	738,531.84	678,322.52	4.00	714,009.40	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0121 STUDENT HEARING OFFICER	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	129,042.82	1.00	80,018.00	81,170.00	1.00	81,170.00	1.00
61120 CLASSIFIED	42,909.10	1.63	38,772.00	93,297.48	1.63	175,503.00	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			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			703.25			1,142.21	
62200 SOCIAL SECURITY	12,289.28			12,594.13			
62210 SOCIAL SECURITY - CERT			6,121.38			6,209.51	
62220 SOCIAL SECURITY - CLASSIF			2,966.06			13,425.98	
62300 TEACHER RETIREMENT CONTRI	23,808.68			24,470.06			
62310 TEACHER RETIRE - CERT			11,202.52			11,363.80	
62320 TEACHER RETIRE - CLASSIF			5,428.08			24,570.42	
62700 HEALTH BENEFITS	10,208.16			10,798.24			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			5,535.48			9,531.12	
62910 OTHER BENEFITS-CERTIFIED	464.14		180.84	484.66		183.44	
62920 OTHER BENEFITS-CLASSIFIED	311.63		87.62	42.54		396.64	
65310 TELEPHONE	1,210.98		1,500.00	1,981.85		2,200.00	
65320 POSTAGE	58.35		100.00	61.48		100.00	
65500 PRINTING & BINDING INT			1,000.00			50.00	
65515 COPIER LEASE	1,419.81			359.40		1,000.00	
65810 TRAVEL - CERTIFIED	193.60		1,500.00			500.00	
65820 TRAVEL - NON CERTIFIED	491.96		500.00			500.00	
66100 GENERAL SUPPL & MATERIALS	1,866.14		2,495.00	2,575.54		2,700.00	
66150 SUPPLIES-SUPPLY CENTER	488.98		500.00	172.99		450.00	
2212 - INST/CURR DEV CURR SPLST	226,068.27	2.63	162,445.19	231,563.01	2.63	335,059.08	3.63
0121 STUDENT HEARING OFFICER Totals	226,068.27	2.63	162,445.19	231,563.01	2.63	335,059.08	3.63

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0127 RISK MANAGEMENT	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2665 - RISK MANAGEMENT							
65200 INSURANCE OTHER EM BENEFT	808,678.52			29,000.00			
65210 PROPERTY INSURANCE			549,177.00	556,233.99		588,981.00	
65220 LIABILITY INSURANCE			136,935.00	136,935.00		130,845.00	
65250 ACCIDENT INSURANCE	65,556.81		126,388.00	71,357.76		65,000.00	
65290 OTHER INSURANCE	7,268.03		22,500.00	23,440.00		22,500.00	
66100 GENERAL SUPPL & MATERIALS	3,709.21						
68100 DUES AND FEES			65,000.00	32,500.00		40,000.00	
2665 - RISK MANAGEMENT	885,212.57		900,000.00	849,466.75		847,326.00	
0127 RISK MANAGEMENT Totals	885,212.57		900,000.00	849,466.75		847,326.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0128 HISTORY / SOCIAL STUDIES	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED						121,896.00	1.00
61117 STIPENDS - CERT						4,600.00	
61120 CLASSIFIED						44,614.00	1.00
62110 GROUP INSURANCE						438.96	
62120 GROUP INS - CLASSIFIED						438.96	
62210 SOCIAL SECURITY - CERT						9,325.04	
62220 SOCIAL SECURITY - CLASSIF						3,412.97	
62310 TEACHER RETIRE - CERT						17,065.44	
62320 TEACHER RETIRE - CLASSIF						6,245.96	
62710 HEALTH - CERTIFIED						3,624.00	
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED						275.48	
62920 OTHER BENEFITS-CLASSIFIED						100.83	
63230 CONSULTING-EDUCATIONAL						3,000.00	
63310 PROF EMP TRAIN/DEV CERT						500.00	
65310 TELEPHONE						100.00	
65320 POSTAGE						50.00	
65500 PRINTING & BINDING INT						300.00	
65810 TRAVEL - CERTIFIED						500.00	
66100 GENERAL SUPPL & MATERIALS						9,950.00	
66107 COMPUTERS - UNDER $1000						700.00	
66150 SUPPLIES-SUPPLY CENTER						300.00	
66527 ASSETS UNDER $1000 - TAG						500.00	
67340 TECH RELATED HARDWARE						3,000.00	
68100 DUES AND FEES						1,500.00	
2212 - INST/CURR DEV CURR SPLST						236,061.64	2.00
0128 HISTORY / SOCIAL STUDIES Totals						236,061.64	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
63230 CONSULTING-EDUCATIONAL			3,000.00				
1130 - MIDDLE\JUNIOR HIGH SCHOOL			3,000.00				
1950 - ALT LEARNING ENVIRONMENT							
63900 OTHER PROF. & TECH SRVCS			514,825.36				
1950 - ALT LEARNING ENVIRONMENT			514,825.36				
2211 - SPV IMPROVE INSTR SVCS							
65600 TUITION							
2211 - SPV IMPROVE INSTR SVCS							

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	126,300.00	1.00	126,300.00	128,148.00	1.00	129,648.00	1.00
61117 STIPENDS - CERT	13,175.00			13,244.00			
61120 CLASSIFIED	53,844.00	1.00	55,476.00	56,328.00	1.00	58,032.00	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	13,590.38			17,436.68			
62210 SOCIAL SECURITY - CERT			9,661.95			9,918.07	
62220 SOCIAL SECURITY - CLASSIF			4,243.91			4,439.45	
62300 TEACHER RETIREMENT CONTRI	27,064.66			35,897.37			
62310 TEACHER RETIRE - CERT			17,682.00			18,150.72	
62320 TEACHER RETIRE - CLASSIF			7,766.64			8,124.48	
62700 HEALTH BENEFITS	6,805.44			7,174.24			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	519.26		285.44	508.44		293.00	
62920 OTHER BENEFITS-CLASSIFIED	378.44		125.38	1,331.91		131.15	
63220 INSTR PRGM IMPRVMNT SRVS	3,000.00			10,000.00		10,000.00	
63310 PROF EMP TRAIN/DEV CERT			5,000.00				
63410 PUPIL SERVICES			5,000.00				
64310 REPAIRS & MAINTENANCE							
64410 RENTAL OF LAND & BUILDING	7,822.39						
65310 TELEPHONE	1,102.62		1,200.00	2,196.54		2,500.00	
65320 POSTAGE	25.48		350.00	4,653.72		4,000.00	
65400 ADVERTISING	2,017.65						
65500 PRINTING & BINDING INT	180.16		200.00	411.16		400.00	
65505 PRINTING & BINDING EXT	795.53		100.00				
65810 TRAVEL - CERTIFIED	5,851.15		5,500.00	1,595.55		2,500.00	
65820 TRAVEL - NON CERTIFIED			1,500.00	46.20		200.00	
65900 MISC. PURCHASED SERVICES	1,111.13		5,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	5,381.66		8,000.00	6,120.22		8,000.00	
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)	9,735.55		15,000.00	7,810.28		8,500.00	
66430 PERIODICALS	221.00		300.00				

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
67340 TECH RELATED HARDWARE	2,515.83					2,653.00	
68100 DUES AND FEES	10,800.00		15,000.00	8,089.00		9,000.00	
68110 DUES & FEES - NCA	7,500.00		8,500.00				
2323 - ASSISTANT SUPERINTENDENT	300,615.25	2.00	299,861.24	303,369.23	2.00	285,615.79	2.00
2490 - OTHER SPT SERVICES-SCH AD							
65500 PRINTING & BINDING INT	789.00		1,500.00	2,035.00		2,500.00	
65505 PRINTING & BINDING EXT	3,026.15		5,000.00	9,836.71		11,000.00	
65900 MISC. PURCHASED SERVICES	32,155.25		30,000.00	33,909.81		35,000.00	
66100 GENERAL SUPPL & MATERIALS	22,656.02		9,103.00	11,102.35		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	94.42						
2490 - OTHER SPT SERVICES-SCH AD	58,720.84		45,603.00	56,883.87		60,500.00	
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES							
3390 - OTHER COMMUNITY SERVICES							
0129 SECONDARY EDUCATION Totals	359,336.09	2.00	863,289.60	360,253.10	2.00	346,115.79	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1950 - ALT LEARNING ENVIRONMENT							
63230 CONSULTING-EDUCATIONAL	164,000.00		164,000.00				
65690 OTHER				174,000.00		174,000.00	
1950 - ALT LEARNING ENVIRONMENT	164,000.00		164,000.00	174,000.00		174,000.00	
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	19,596.22			19,596.22			
61510 CERTIFIED - BONUS				750.00			
62114 DENTAL	282.48			282.48			
62200 SOCIAL SECURITY	1,470.52			1,530.61			
62700 HEALTH BENEFITS	3,402.72			3,605.56			
62910 OTHER BENEFITS-CERTIFIED	72.32			56.44			
62920 OTHER BENEFITS-CLASSIFIED				14.18			
2211 - SPV IMPROVE INSTR SVCS	24,824.26			25,835.49			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	127,800.00	1.00	127,800.00	129,648.00	1.00	129,648.00	1.00
61117 STIPENDS - CERT	6,890.00		3,140.00	3,500.00		4,000.00	
61120 CLASSIFIED	59,446.00	1.00	59,396.00	60,296.00	1.00	60,296.00	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	13,372.15			13,073.62			
62210 SOCIAL SECURITY - CERT			9,776.70			9,918.07	
62220 SOCIAL SECURITY - CLASSIF			4,543.79			4,612.64	
62300 TEACHER RETIREMENT CONTRI	27,179.11			26,872.24			
62310 TEACHER RETIRE - CERT			17,892.00			18,150.72	
62320 TEACHER RETIRE - CLASSIF			8,315.44			8,441.44	
62700 HEALTH BENEFITS	6,805.45			7,174.17			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	525.49		288.83	518.23		293.00	
62920 OTHER BENEFITS-CLASSIFIED	417.90		134.23	37.82		136.27	
63220 INSTR PRGM IMPRVMNT SRVS			55,005.00			55,000.00	
63400 OTHER PROFESSIONAL	5,990.00		6,650.00	9,325.00		7,000.00	
64410 RENTAL OF LAND & BUILDING	2,451.80		6,000.00			2,000.00	
65310 TELEPHONE	1,473.21		2,850.00	2,056.09		2,850.00	
65320 POSTAGE	2,921.95		238.00	2,783.63		250.00	
65400 ADVERTISING	1,105.12						
65500 PRINTING & BINDING INT	127.86		237.00	240.20		250.00	
65505 PRINTING & BINDING EXT	0.87		190.00			200.00	
65810 TRAVEL - CERTIFIED	4,720.32		7,200.00	5,570.62		5,000.00	
65820 TRAVEL - NON CERTIFIED	376.96			313.96		200.00	
65900 MISC. PURCHASED SERVICES			100.00			100.00	
66100 GENERAL SUPPL & MATERIALS	35,297.52		20,785.00	37,572.59		9,935.00	
66107 COMPUTERS - UNDER $1000			475.00	2,455.67		500.00	
66110 SUPPLIES-SPEC TRACKING	4,996.76			41,116.46			
66150 SUPPLIES-SUPPLY CENTER	71.03		300.00			100.00	
66170 SUPPLIES - FOOD(NON C/N)	24,726.17		9,000.00	9,339.42		100.00	
66430 PERIODICALS			190.00			100.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
66510 SOFTWARE				5,385.00			
67300 EQUIPMENT			475.00			500.00	
67330 FURNITURE & EQUIPMENT	4,751.27			2,086.78		3,000.00	
67340 TECH RELATED HARDWARE	2,638.63		10,000.00	1,857.60		1,000.00	
68100 DUES AND FEES	354.00		475.00	139.00		475.00	
68110 DUES & FEES - NCA	18,880.00		14,250.00	19,705.00		15,000.00	
2323 - ASSISTANT SUPERINTENDENT	354,197.49	2.00	373,376.91	383,445.02	2.00	347,182.06	2.00
0131 ELEMENTARY EDUCATION Totals	543,021.75	2.00	537,376.91	583,280.51	2.00	521,182.06	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	47,180.00		40,000.00				
62200 SOCIAL SECURITY	3,609.31						
62210 SOCIAL SECURITY - CERT			3,060.00				
62300 TEACHER RETIREMENT CONTRI	6,217.12						
62310 TEACHER RETIRE - CERT			5,600.00				
62820 PUBLIC RETIREMENT - CLASS	37.92						
62910 OTHER BENEFITS-CERTIFIED			1,340.00				
66100 GENERAL SUPPL & MATERIALS	50,400.93		20,000.00				
1170 - SUMMER SCHOOL	107,445.28		70,000.00				

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	88,388.00		70,000.00	21,178.12	1.00		
61117 STIPENDS - CERT						30,000.00	
61510 CERTIFIED - BONUS				750.00			
62110 GROUP INSURANCE			459.36				
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			
62200 SOCIAL SECURITY	6,009.94			1,553.20			
62210 SOCIAL SECURITY - CERT			5,355.00				
62300 TEACHER RETIREMENT CONTRI	12,374.40			3,069.95			
62310 TEACHER RETIRE - CERT			9,800.00				
62700 HEALTH BENEFITS	3,402.72			567.12			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	363.40		158.20	33.56			
62920 OTHER BENEFITS-CLASSIFIED				77.67			
63230 CONSULTING-EDUCATIONAL						6,000.00	
63310 PROF EMP TRAIN/DEV CERT						10,000.00	
64310 REPAIRS & MAINTENANCE						5,000.00	
65310 TELEPHONE						200.00	
65320 POSTAGE						100.00	
65500 PRINTING & BINDING INT						7,500.00	
65690 OTHER						14,000.00	
66100 GENERAL SUPPL & MATERIALS						15,000.00	
66107 COMPUTERS - UNDER $1000						3,000.00	
66150 SUPPLIES-SUPPLY CENTER						1,000.00	
66170 SUPPLIES - FOOD(NON C/N)						2,000.00	
66430 PERIODICALS						500.00	
66510 SOFTWARE						200.00	
67330 FURNITURE & EQUIPMENT						1,500.00	
67340 TECH RELATED HARDWARE						3,000.00	
68100 DUES AND FEES						1,000.00	
2212 - INST/CURR DEV CURR SPLST	110,977.42		89,168.56	27,302.78	1.00	100,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	173,352.05	2.00	151,343.56	149,550.76	2.00	156,097.45	2.00
61117 STIPENDS - CERT	17,627.22		10,000.00	86,395.53		75,000.00	
61120 CLASSIFIED	92,554.50	3.00	96,480.00	97,956.00	3.00	73,728.00	2.00
61510 CERTIFIED - BONUS				3,000.00			
61520 CLASSIFIED - BONUS				3,000.00			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	136.17			136.00			
62114 DENTAL	1,377.09			1,388.86			
62115 HOSPITAL INDEMNITY	297.18			299.72			
62116 SHORT TERM DISABILITY	306.54			309.16			
62120 GROUP INS - CLASSIFIED			1,292.40			853.44	
62200 SOCIAL SECURITY	21,192.91			25,394.96			
62210 SOCIAL SECURITY - CERT			11,577.78			11,941.46	
62220 SOCIAL SECURITY - CLASSIF			7,380.72			5,640.20	
62300 TEACHER RETIREMENT CONTRI	39,633.72			45,787.60			
62310 TEACHER RETIRE - CERT			21,188.10			21,853.64	
62320 TEACHER RETIRE - CLASSIF			13,507.20			10,321.92	
62700 HEALTH BENEFITS	13,189.62			14,103.95			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62820 PUBLIC RETIREMENT - CLASS	17.38			82.19			
62910 OTHER BENEFITS-CERTIFIED	681.17		342.04	694.76		352.79	
62920 OTHER BENEFITS-CLASSIFIED	584.18		218.04	1,442.60		166.62	
63220 INSTR PRGM IMPRVMNT SRVS	5,407.50		8,760.00			7,000.00	
63400 OTHER PROFESSIONAL				1,089.91		1,000.00	
63410 PUPIL SERVICES			1,000.00			500.00	
64310 REPAIRS & MAINTENANCE			3,000.00			3,000.00	
65310 TELEPHONE				1,256.04		1,500.00	
65320 POSTAGE	101.23		300.00	20.05		100.00	
65400 ADVERTISING			5,000.00			5,000.00	
65500 PRINTING & BINDING INT	492.50		2,000.00	98.40		2,500.00	
65505 PRINTING & BINDING EXT	1,764.20		2,000.00	313.13		1,000.00	
65600 TUITION	1,245.00		2,000.00			10,000.00	
65810 TRAVEL - CERTIFIED	4,525.34		10,000.00	5,174.86		12,000.00	
65820 TRAVEL - NON CERTIFIED	410.43		500.00	432.55		500.00	
66100 GENERAL SUPPL & MATERIALS	83,799.24		100,000.00	90,875.53		100,000.00	
66110 SUPPLIES-SPEC TRACKING	35,970.70		30,000.00	12,923.75		19,160.00	
66150 SUPPLIES-SUPPLY CENTER	1,579.83		1,000.00	1,150.18		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,098.70		700.00	3,335.39		1,500.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
0132 EARLY CHILDHOOD EDUCATION							
66510 SOFTWARE			2,000.00			1,000.00	
67300 EQUIPMENT			10,000.00			5,000.00	
67330 FURNITURE & EQUIPMENT	2,834.50			3,442.70		4,000.00	
67340 TECH RELATED HARDWARE	2,781.59		1,000.00	2,876.47		8,000.00	
68100 DUES AND FEES			1,000.00			1,500.00	
2296 - PRE-K DIRECTOR	503,960.49	5.00	508,051.76	552,531.05	5.00	556,589.44	4.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,442.20						
3120 - FOOD PREP/DISPENSING SVCS	5,442.20						
0132 EARLY CHILDHOOD EDUCATION Totals	727,825.39	5.00	667,220.32	579,833.83	6.00	656,589.44	4.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0135 OAKHURST	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,942.16		3,000.00	2,120.44		2,500.00	
2590 - OTHER SUPPORT SERVICES-BU	1,942.16		3,000.00	2,120.44		2,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	32,361.22	1.00	33,036.00	32,565.93	1.50	33,768.00	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			426.72	
62200 SOCIAL SECURITY	2,465.67			2,600.82			
62220 SOCIAL SECURITY - CLASSIF			2,527.25			2,583.26	
62300 TEACHER RETIREMENT CONTRI	4,530.67			4,769.29			
62320 TEACHER RETIRE - CLASSIF			4,625.04			4,727.52	
62700 HEALTH BENEFITS	3,402.72			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62920 OTHER BENEFITS-CLASSIFIED	225.80		485.63	576.84		496.39	
2611 - CUSTODIAN	43,412.80	1.00	44,496.64	46,026.72	1.50	45,625.89	1.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,748.28		2,000.00	1,958.81		2,000.00	
66210 NATURAL GAS	8,687.62		11,500.00	7,653.85		8,500.00	
66220 ELECTRICITY	14,592.37		14,000.00	15,964.14		17,000.00	
2620 - MAINTENANCE OF BUILDINGS	25,028.27		27,500.00	25,576.80		27,500.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0135 OAKHURST	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	30,011.66	1.00	29,591.00	14,924.16	1.00	30,042.00	1.00
61300 OVERTIME	5,544.98			4,991.69			
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	2,706.32			1,565.97			
62220 SOCIAL SECURITY - CLASSIF			2,263.71			2,298.21	
62300 TEACHER RETIREMENT CONTRI	4,978.20			3,303.50			
62320 TEACHER RETIRE - CLASSIF			4,142.74			4,205.88	
62700 HEALTH BENEFITS	3,297.58			3,586.24			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				84.04			
62920 OTHER BENEFITS-CLASSIFIED	207.43		66.88	9.33		67.89	
2660 - SECURITY SERVICES	47,172.89	1.00	39,887.05	29,641.65	1.00	40,664.70	1.00
0135 OAKHURST Totals	117,556.12	2.00	114,883.69	103,365.61	2.50	116,290.59	2.50

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0703 FELDER ALTERNATIVE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED						404,072.08	7.20
61120 CLASSIFIED						146,452.50	7.00
62110 GROUP INSURANCE						3,180.92	
62120 GROUP INS - CLASSIFIED						2,987.04	
62210 SOCIAL SECURITY - CERT						30,911.52	
62220 SOCIAL SECURITY - CLASSIF						11,203.63	
62310 TEACHER RETIRE - CERT						56,570.10	
62320 TEACHER RETIRE - CLASSIF						20,503.35	
62710 HEALTH - CERTIFIED						25,864.80	
62720 HEALTH - CLASSIFED						21,744.00	
62910 OTHER BENEFITS-CERTIFIED						913.21	
62920 OTHER BENEFITS-CLASSIFIED						1,781.70	
1130 - MIDDLE\JUNIOR HIGH SCHOOL						726,184.85	14.20
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	
1220 - RESOURCE ROOM						74,529.82	1.00
1915 - MUSIC							
61110 CERTIFIED						79,336.80	1.20
62110 GROUP INSURANCE						526.76	
62210 SOCIAL SECURITY - CERT						6,069.27	
62310 TEACHER RETIRE - CERT						11,107.15	
62710 HEALTH - CERTIFIED						4,348.80	
62910 OTHER BENEFITS-CERTIFIED						179.30	
1915 - MUSIC						101,568.08	1.20

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0703 FELDER ALTERNATIVE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED						163,980.50	3.00
62110 GROUP INSURANCE						1,316.88	
62210 SOCIAL SECURITY - CERT						12,544.52	
62310 TEACHER RETIRE - CERT						22,957.27	
62710 HEALTH - CERTIFIED						7,248.00	
62910 OTHER BENEFITS-CERTIFIED						370.59	
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	
1950 - ALT LEARNING ENVIRONMENT						223,617.76	3.00
1960 - FINE ARTS							
61110 CERTIFIED						55,000.00	1.00
62110 GROUP INSURANCE						459.36	
62210 SOCIAL SECURITY - CERT						4,207.50	
62310 TEACHER RETIRE - CERT						7,700.00	
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						124.30	
1960 - FINE ARTS						70,887.16	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED						37,712.48	0.50
62110 GROUP INSURANCE						219.48	
62210 SOCIAL SECURITY - CERT						2,885.00	
62310 TEACHER RETIRE - CERT						5,279.75	
62710 HEALTH - CERTIFIED						1,812.00	
62910 OTHER BENEFITS-CERTIFIED						85.23	
2120 - GUIDANCE SERVICES						47,993.94	0.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT						1,000.00	
62210 SOCIAL SECURITY - CERT						76.50	
62310 TEACHER RETIRE - CERT						140.00	
66100 GENERAL SUPPL & MATERIALS						93.50	
2170 - PARENTAL INVOLVEMENT						1,310.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0703 FELDER ALTERNATIVE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED						31,951.45	0.50
62110 GROUP INSURANCE						219.48	
62210 SOCIAL SECURITY - CERT						2,444.29	
62310 TEACHER RETIRE - CERT						4,473.20	
62710 HEALTH - CERTIFIED						1,812.00	
62910 OTHER BENEFITS-CERTIFIED						72.21	
66420 LIBRARY BOOKS						4,050.00	
2222 - SCHOOL LIBRARY SERVICES						45,022.63	0.50
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED						85,210.39	1.50
61120 CLASSIFIED						72,051.00	2.00
62110 GROUP INSURANCE						658.44	
62120 GROUP INS - CLASSIFIED						853.44	
62210 SOCIAL SECURITY - CERT						6,518.59	
62220 SOCIAL SECURITY - CLASSIF						5,511.90	
62310 TEACHER RETIRE - CERT						11,929.45	
62320 TEACHER RETIRE - CLASSIF						10,087.14	
62710 HEALTH - CERTIFIED						5,436.00	
62720 HEALTH - CLASSIFED						7,248.00	
62910 OTHER BENEFITS-CERTIFIED						192.58	
62920 OTHER BENEFITS-CLASSIFIED						162.84	
2410 - OFFICE OF THE PRINCIPAL						205,859.77	3.50
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	
2590 - OTHER SUPPORT SERVICES-BU						2,000.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0703 FELDER ALTERNATIVE SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED						61,136.00	2.50
62120 GROUP INS - CLASSIFIED						886.08	
62220 SOCIAL SECURITY - CLASSIF						4,676.90	
62320 TEACHER RETIRE - CLASSIF						8,559.04	
62720 HEALTH - CLASSIFED						7,020.00	
62920 OTHER BENEFITS-CLASSIFIED						898.70	
2611 - CUSTODIAN						83,176.72	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER						3,000.00	
66210 NATURAL GAS						20,000.00	
66220 ELECTRICITY						20,000.00	
2620 - MAINTENANCE OF BUILDINGS						43,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED						41,645.00	2.00
62120 GROUP INS - CLASSIFIED						853.44	
62220 SOCIAL SECURITY - CLASSIF						3,185.85	
62320 TEACHER RETIRE - CLASSIF						5,830.30	
62720 HEALTH - CLASSIFED						7,248.00	
62920 OTHER BENEFITS-CLASSIFIED						94.12	
2660 - SECURITY SERVICES						58,856.71	2.00
2661 - RESOURCE OFFICER							
63120 MANAGEMENT SRV-CONSULTING						54,000.00	
2661 - RESOURCE OFFICER						54,000.00	
0703 FELDER ALTERNATIVE SCHOOL Totals						1,739,007.44	29.40

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,205,484.72	23.00	772,994.00	762,703.16	14.00		
61117 STIPENDS - CERT	500.00		2,500.00				
61120 CLASSIFIED	250,598.80	15.00	268,953.00	291,931.84	15.00		
61127 STIPENDS - NON CERT				1,000.00			
61300 OVERTIME				346.84			
62110 GROUP INSURANCE			6,145.44				
62112 LIFE INSURANCE	1,055.19			784.99			
62114 DENTAL	10,416.45			8,379.30			
62115 HOSPITAL INDEMNITY	2,247.90			1,808.28			
62116 SHORT TERM DISABILITY	2,318.70			1,781.39			
62120 GROUP INS - CLASSIFIED			5,559.60				
62200 SOCIAL SECURITY	108,230.10			79,100.51			
62210 SOCIAL SECURITY - CERT			59,134.05				
62220 SOCIAL SECURITY - CLASSIF			20,574.88				
62300 TEACHER RETIREMENT CONTRI	203,922.04			147,837.31			
62310 TEACHER RETIRE - CERT			108,219.16				
62320 TEACHER RETIRE - CLASSIF			37,653.42				
62700 HEALTH BENEFITS	119,161.85			101,179.99			
62710 HEALTH - CERTIFIED			47,544.00				
62720 HEALTH - CLASSIFED			40,752.00				
62910 OTHER BENEFITS-CERTIFIED	3,832.49		1,746.97	2,215.60			
62920 OTHER BENEFITS-CLASSIFIED	1,477.01		3,953.58	5,279.19			
63310 PROF EMP TRAIN/DEV CERT	1,840.00			2,359.36			
65320 POSTAGE	1,017.78			858.89			
65500 PRINTING & BINDING INT	345.00						
65505 PRINTING & BINDING EXT	1,776.06						
65515 COPIER LEASE	7,255.71			5,348.65			
65810 TRAVEL - CERTIFIED	1,918.36		2,500.00	610.16			
66100 GENERAL SUPPL & MATERIALS	16,666.02		13,650.00	5,631.08			
66110 SUPPLIES-SPEC TRACKING	7,787.20						
66150 SUPPLIES-SUPPLY CENTER	5,312.18		2,500.00	5,107.15			
66510 SOFTWARE				505.00			
67330 FURNITURE & EQUIPMENT	2,189.59						
67340 TECH RELATED HARDWARE			1,000.00	6,473.63			
68100 DUES AND FEES	200.00						
1130 - MIDDLE\JUNIOR HIGH SCHOOL	1,955,553.15	38.00	1,395,380.10	1,431,242.32	29.00		

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1140 - HIGH SCHOOL							
61110 CERTIFIED	718,175.54	16.00	599,746.00	626,539.57	11.00	401,633.00	7.00
61120 CLASSIFIED	17,924.58	1.00	18,260.00	18,336.60	1.00	19,092.00	1.00
62110 GROUP INSURANCE			4,546.08			3,072.72	
62112 LIFE INSURANCE	498.44			398.48			
62114 DENTAL	4,119.50			3,295.60			
62115 HOSPITAL INDEMNITY	949.96			772.16			
62116 SHORT TERM DISABILITY	979.88			791.24			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	54,314.48			47,912.98			
62210 SOCIAL SECURITY - CERT			45,880.58			30,724.93	
62220 SOCIAL SECURITY - CLASSIF			1,396.89			1,460.54	
62300 TEACHER RETIREMENT CONTRI	103,053.86			90,282.60			
62310 TEACHER RETIRE - CERT			83,964.44			56,228.62	
62320 TEACHER RETIRE - CLASSIF			2,556.40			2,672.88	
62700 HEALTH BENEFITS	39,414.06			43,147.19			
62710 HEALTH - CERTIFIED			37,356.00			25,368.00	
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	2,284.17		1,355.43	1,852.46		907.70	
62920 OTHER BENEFITS-CLASSIFIED	102.45		268.42	324.78		280.65	
63240 STUDENT ASSESSMENT				66.00			
66150 SUPPLIES-SUPPLY CENTER			500.00				
1140 - HIGH SCHOOL	941,816.92	17.00	799,652.96	833,719.66	12.00	545,491.76	8.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	364,675.78	9.00	549,300.00	492,875.02	10.00	451,858.50	8.00
61120 CLASSIFIED	150,852.20	8.00	146,810.00	137,775.36	7.00	136,666.77	6.00
61300 OVERTIME				368.00			
62110 GROUP INSURANCE			4,389.60			3,532.08	
62112 LIFE INSURANCE	386.92			450.50			
62114 DENTAL	4,072.42			4,590.30			
62115 HOSPITAL INDEMNITY	878.84			995.68			
62116 SHORT TERM DISABILITY	906.52			969.40			
62120 GROUP INS - CLASSIFIED			2,999.28			2,605.20	
62200 SOCIAL SECURITY	38,745.55			47,246.93			
62210 SOCIAL SECURITY - CERT			42,021.46			34,567.18	
62220 SOCIAL SECURITY - CLASSIF			11,230.96			10,455.02	
62300 TEACHER RETIREMENT CONTRI	68,429.50			88,342.43			
62310 TEACHER RETIRE - CERT			76,902.00			63,260.19	
62320 TEACHER RETIRE - CLASSIF			20,553.40			19,133.35	
62700 HEALTH BENEFITS	45,652.68			55,150.65			
62710 HEALTH - CERTIFIED			30,564.00			25,140.00	
62720 HEALTH - CLASSIFED			23,772.00			21,516.00	
62910 OTHER BENEFITS-CERTIFIED	1,234.56		1,241.43	1,457.23		1,021.20	
62920 OTHER BENEFITS-CLASSIFIED	826.34		2,158.09	2,465.98		2,009.00	
1240 - SPECIAL CLASS 1:10	676,661.31	17.00	911,942.22	832,687.48	17.00	771,764.49	14.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	49,686.71	1.50	105,209.59	106,763.24	2.00	110,636.91	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	27.88			65.28			
62114 DENTAL	241.27			564.96			
62115 HOSPITAL INDEMNITY	52.07			121.92			
62116 SHORT TERM DISABILITY	53.71			125.76			
62200 SOCIAL SECURITY	3,744.73			7,986.52			
62210 SOCIAL SECURITY - CERT			8,048.53			8,463.72	
62300 TEACHER RETIREMENT CONTRI	6,956.17			14,946.79			
62310 TEACHER RETIRE - CERT			14,729.34			15,489.17	
62700 HEALTH BENEFITS	2,906.47			7,222.66			
62710 HEALTH - CERTIFIED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	176.30		237.77	307.24		250.04	
1331 - BUSINESS ED COOP	63,845.31	1.50	135,895.15	138,104.37	2.00	142,965.76	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1362 - CONS/HMKG							
61110 CERTIFIED	55,538.40	1.00	59,012.15	58,510.79	1.00	59,828.29	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	4,146.95			4,363.82			
62210 SOCIAL SECURITY - CERT			4,514.43			4,576.86	
62300 TEACHER RETIREMENT CONTRI	7,775.43			8,191.46			
62310 TEACHER RETIRE - CERT			8,261.70			8,375.96	
62910 OTHER BENEFITS-CERTIFIED	202.49		133.37	165.37		135.21	
1362 - CONS/HMKG	68,102.23	1.00	72,360.61	71,670.40	1.00	73,355.28	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED			623,818.50	626,898.98	14.00	1,340,636.97	26.93
61120 CLASSIFIED						267,455.00	12.00
62110 GROUP INSURANCE			6,145.44			11,620.32	
62112 LIFE INSURANCE				456.51			
62114 DENTAL				3,950.85			
62115 HOSPITAL INDEMNITY				852.61			
62116 SHORT TERM DISABILITY				879.46			
62120 GROUP INS - CLASSIFIED						5,165.52	
62200 SOCIAL SECURITY				46,247.87			
62210 SOCIAL SECURITY - CERT			47,722.12			102,558.73	
62220 SOCIAL SECURITY - CLASSIF						20,460.32	
62300 TEACHER RETIREMENT CONTRI				87,766.20			
62310 TEACHER RETIRE - CERT			87,334.59			187,689.18	
62320 TEACHER RETIRE - CLASSIF						37,443.70	
62700 HEALTH BENEFITS				43,306.19			
62710 HEALTH - CERTIFIED			40,752.00			93,058.32	
62720 HEALTH - CLASSIFED						39,636.00	
62910 OTHER BENEFITS-CERTIFIED			1,409.85	1,869.89		3,029.84	
62920 OTHER BENEFITS-CLASSIFIED						3,931.58	
63310 PROF EMP TRAIN/DEV CERT						1,000.00	
65320 POSTAGE						300.00	
65810 TRAVEL - CERTIFIED						1,100.00	
66100 GENERAL SUPPL & MATERIALS				5,664.53		15,270.00	
66150 SUPPLIES-SUPPLY CENTER						3,350.00	
66510 SOFTWARE						2,000.00	
67340 TECH RELATED HARDWARE						5,000.00	
1950 - ALT LEARNING ENVIRONMENT			807,182.50	817,893.09	14.00	2,140,705.48	38.93

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1960 - FINE ARTS							
61110 CERTIFIED	50,829.00	1.00	52,090.00	52,956.32	1.00	55,816.00	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	3,887.65			4,051.08			
62210 SOCIAL SECURITY - CERT			3,984.89			4,269.92	
62300 TEACHER RETIREMENT CONTRI	7,116.06			7,413.87			
62310 TEACHER RETIRE - CERT			7,292.60			7,814.24	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	162.11		117.72	157.10		126.14	
62920 OTHER BENEFITS-CLASSIFIED				2.13			
1960 - FINE ARTS	65,836.50	1.00	67,320.17	68,643.46	1.00	72,089.26	1.00
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	39,948.00	1.00	39,513.60	41,784.00	1.00	41,333.76	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	3,056.16			3,196.45			
62220 SOCIAL SECURITY - CLASSIF			3,022.79			3,162.03	
62300 TEACHER RETIREMENT CONTRI	5,592.72			5,849.76			
62320 TEACHER RETIRE - CLASSIF			5,531.90			5,786.73	
62700 HEALTH BENEFITS	3,402.72			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				124.19			
62920 OTHER BENEFITS-CLASSIFIED	218.36		89.30			93.41	
2113 - SOCIAL WORK SERVICES	52,656.92	1.00	51,992.55	55,017.36	1.00	54,438.89	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	74,044.09	1.00	71,030.11	72,062.95	1.00	72,062.95	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	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,573.99			5,432.07			
62210 SOCIAL SECURITY - CERT			5,433.80			5,512.82	
62300 TEACHER RETIREMENT CONTRI	10,353.59			10,088.79			
62310 TEACHER RETIRE - CERT			9,944.22			10,088.81	
62700 HEALTH BENEFITS	3,544.50			3,605.56			
62710 HEALTH - CERTIFIED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED	275.69		160.53	207.87		162.86	
2120 - GUIDANCE SERVICES	94,243.95	1.00	90,403.62	91,836.20	1.00	91,890.40	1.00
2134 - NURSES							
61120 CLASSIFIED	53,844.00	1.00	55,476.00	56,328.00	1.00	56,328.00	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	3,450.18			4,159.69			
62220 SOCIAL SECURITY - CLASSIF			4,243.91			4,309.09	
62300 TEACHER RETIREMENT CONTRI	7,538.16			7,885.92			
62320 TEACHER RETIRE - CLASSIF			7,766.64			7,885.92	
62700 HEALTH BENEFITS	3,402.70			3,624.00			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62910 OTHER BENEFITS-CERTIFIED				167.33			
62920 OTHER BENEFITS-CLASSIFIED	294.34		125.38			127.30	
2134 - NURSES	68,968.34	1.00	71,446.89	72,603.90	1.00	72,713.27	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED				72,020.00		72,020.00	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				5,303.57			
62210 SOCIAL SECURITY - CERT						5,509.53	
62300 TEACHER RETIREMENT CONTRI				10,082.88			
62310 TEACHER RETIRE - CERT						10,082.80	
62700 HEALTH BENEFITS				3,624.00			
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED				212.47		162.77	
2141 - SPV PSYCH SERVICES				91,681.88		91,838.06	1.00
2144 - PSYCHOTHERAPY							
61110 CERTIFIED	500.00						
62200 SOCIAL SECURITY	38.25						
62300 TEACHER RETIREMENT CONTRI	70.00						
62910 OTHER BENEFITS-CERTIFIED	2.77						
2144 - PSYCHOTHERAPY	611.02						
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	375.00		1,000.00	1,375.00		1,000.00	
62200 SOCIAL SECURITY	28.69			105.19			
62210 SOCIAL SECURITY - CERT			76.50			76.50	
62300 TEACHER RETIREMENT CONTRI	52.50			192.50			
62310 TEACHER RETIRE - CERT			140.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED				24.41			
66100 GENERAL SUPPL & MATERIALS			182.50	93.50		93.50	
2170 - PARENTAL INVOLVEMENT	456.19		1,399.00	1,790.60		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	12,333.27			12,777.01			
62200 SOCIAL SECURITY	930.63			964.93			
62300 TEACHER RETIREMENT CONTRI	1,727.06			1,789.17			
62910 OTHER BENEFITS-CERTIFIED	42.02						
2191 - SPV OF STUDENTS(NON-INST)	15,032.98			15,531.11			

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	41,415.35	1.00	41,314.59	41,934.32	1.00	62,588.54	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	31.28			32.64			
62114 DENTAL	164.78			282.48			
62115 HOSPITAL INDEMNITY	58.42			60.96			
62116 SHORT TERM DISABILITY	60.26			62.88			
62200 SOCIAL SECURITY	3,168.30			3,208.00			
62210 SOCIAL SECURITY - CERT			3,160.57			4,788.02	
62300 TEACHER RETIREMENT CONTRI	5,798.13			5,870.80			
62310 TEACHER RETIRE - CERT			5,784.04			8,762.40	
62710 HEALTH - CERTIFIED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED	153.64		93.37	120.93		141.45	
63310 PROF EMP TRAIN/DEV CERT	130.00		130.00			500.00	
65810 TRAVEL - CERTIFIED				166.20			
66100 GENERAL SUPPL & MATERIALS	961.18		2,500.00	6,607.41		5,000.00	
66430 PERIODICALS			500.00				
2222 - SCHOOL LIBRARY SERVICES	51,941.34	1.00	53,921.53	58,346.62	1.00	85,843.37	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED				217,934.50		80,028.00	1.00
61120 CLASSIFIED						115,444.50	3.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				97.92			
62114 DENTAL				847.44			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED						1,280.16	
62200 SOCIAL SECURITY				16,265.48			
62210 SOCIAL SECURITY - CERT						6,122.14	
62220 SOCIAL SECURITY - CLASSIF						8,831.51	
62300 TEACHER RETIREMENT CONTRI				30,510.90			
62310 TEACHER RETIRE - CERT						11,203.92	
62700 HEALTH BENEFITS				10,816.68			
62710 HEALTH - CERTIFIED						3,624.00	
62720 HEALTH - CLASSIFED						10,872.00	
62910 OTHER BENEFITS-CERTIFIED				548.77		180.86	
62920 OTHER BENEFITS-CLASSIFIED				389.20		260.91	
65310 TELEPHONE						500.00	
2410 - OFFICE OF THE PRINCIPAL				277,782.41		238,786.96	4.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						155,428.00	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						11,890.25	
62310 TEACHER RETIRE - CERT						21,759.92	
62710 HEALTH - CERTIFIED						7,248.00	
62910 OTHER BENEFITS-CERTIFIED						351.27	
2411 - ASSISTANT PRINCIPAL						197,555.36	2.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	243,161.48	4.00	191,840.00		4.00		
61120 CLASSIFIED	106,433.95	3.00	108,804.00	109,622.24	3.00		
62110 GROUP INSURANCE			1,316.88				
62112 LIFE INSURANCE	172.72			61.20			
62114 DENTAL	1,812.58			847.44			
62115 HOSPITAL INDEMNITY	391.16			182.88			
62116 SHORT TERM DISABILITY	403.48			188.64			
62120 GROUP INS - CLASSIFIED			1,280.16				
62200 SOCIAL SECURITY	26,236.15			8,180.75			
62210 SOCIAL SECURITY - CERT			14,675.76				
62220 SOCIAL SECURITY - CLASSIF			8,323.50				
62300 TEACHER RETIREMENT CONTRI	48,943.39			15,347.11			
62310 TEACHER RETIRE - CERT			26,857.60				
62320 TEACHER RETIRE - CLASSIF			15,232.56			16,162.23	
62700 HEALTH BENEFITS	21,834.12			10,816.68			
62710 HEALTH - CERTIFIED			10,188.00				
62720 HEALTH - CLASSIFED			10,188.00				
62910 OTHER BENEFITS-CERTIFIED	988.01		433.56	318.58			
62920 OTHER BENEFITS-CLASSIFIED	670.28		245.89	0.60			
65310 TELEPHONE	632.27			1,288.22			
2490 - OTHER SPT SERVICES-SCH AD	451,679.59	7.00	389,385.91	146,854.34	7.00	16,162.23	
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,416.32		4,600.00	6,656.83		6,700.00	
2590 - OTHER SUPPORT SERVICES-BU	5,416.32		4,600.00	6,656.83		6,700.00	

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2611 - CUSTODIAN							
61120 CLASSIFIED	89,778.57	4.50	91,600.00	91,037.83	4.50	93,250.50	4.50
61300 OVERTIME	119.44			91.98			
62112 LIFE INSURANCE	86.64			82.44			
62114 DENTAL	1,200.48			1,141.68			
62115 HOSPITAL INDEMNITY	259.08			246.38			
62116 SHORT TERM DISABILITY	267.24			254.14			
62120 GROUP INS - CLASSIFIED			1,920.24			1,706.88	
62200 SOCIAL SECURITY	6,596.59			6,681.77			
62220 SOCIAL SECURITY - CLASSIF			7,007.40			7,133.66	
62300 TEACHER RETIREMENT CONTRI	12,585.68			12,758.16			
62320 TEACHER RETIRE - CLASSIF			12,824.00			13,055.07	
62700 HEALTH BENEFITS	14,461.56			14,490.22			
62720 HEALTH - CLASSIFED			15,282.00			14,496.00	
62920 OTHER BENEFITS-CLASSIFIED	625.83		1,346.52	1,542.44		1,370.78	
2611 - CUSTODIAN	125,981.11	4.50	129,980.16	128,327.04	4.50	131,012.89	4.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	43,970.88	1.00	43,692.00	44,364.00	1.00	44,364.00	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	3,333.05			3,367.78			
62220 SOCIAL SECURITY - CLASSIF			3,342.44			3,393.85	
62700 HEALTH BENEFITS	3,402.64			3,587.12			
62720 HEALTH - CLASSIFED			3,396.00			3,624.00	
62820 PUBLIC RETIREMENT - CLASS	1,758.84		1,747.68	1,386.94			
62920 OTHER BENEFITS-CLASSIFIED	307.06		642.27	746.74		652.15	
64110 WATER/SEWER	7,889.38		9,500.00	7,274.50		9,500.00	
66210 NATURAL GAS	3,784.45		34,000.00	19,268.12		25,000.00	
66220 ELECTRICITY	67,015.47		60,000.00	60,737.49		62,000.00	
2620 - MAINTENANCE OF BUILDINGS	131,888.49	1.00	156,747.11	141,159.41	1.00	148,960.72	1.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2660 - SECURITY SERVICES							
61120 CLASSIFIED	128,926.20	7.00	150,549.00	149,101.13	7.00	154,023.00	7.00
61300 OVERTIME	613.75			249.35			
62112 LIFE INSURANCE	139.74			153.34			
62114 DENTAL	1,765.50			1,977.36			
62115 HOSPITAL INDEMNITY	381.00			426.72			
62116 SHORT TERM DISABILITY	393.00			440.16			
62120 GROUP INS - CLASSIFIED			2,999.28			2,999.28	
62200 SOCIAL SECURITY	9,626.20			11,092.92			
62220 SOCIAL SECURITY - CLASSIF			11,516.99			11,782.78	
62300 TEACHER RETIREMENT CONTRI	18,135.65			20,909.14			
62320 TEACHER RETIRE - CLASSIF			21,076.86			21,563.22	
62700 HEALTH BENEFITS	15,595.76			17,516.00			
62720 HEALTH - CLASSIFED			16,980.00			18,120.00	
62910 OTHER BENEFITS-CERTIFIED				439.49			
62920 OTHER BENEFITS-CLASSIFIED	753.20		340.23	58.01		348.09	
2660 - SECURITY SERVICES	176,330.00	7.00	203,462.36	202,363.62	7.00	208,836.37	7.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				18,709.15			
2790 - OTHER STUDENT TRANS SVCS				18,709.15			
0711 HAMILTON LEARNING ACADEMY Totals	4,947,021.67	99.00	5,343,072.84	5,502,621.25	99.50	5,092,420.55	88.43

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	271,847.52	3.80	255,825.00	214,739.14	3.80	292,755.00	3.43
61120 CLASSIFIED	36,716.38	1.00	34,917.00	39,736.37	1.00	36,137.00	1.00
62110 GROUP INSURANCE			1,688.44			967.59	
62112 LIFE INSURANCE	164.56			145.00			
62114 DENTAL	1,530.10			1,360.42			
62115 HOSPITAL INDEMNITY	304.80			242.86			
62116 SHORT TERM DISABILITY	314.40			250.38			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	22,962.93			19,101.78			
62210 SOCIAL SECURITY - CERT			19,570.62			22,396.30	
62220 SOCIAL SECURITY - CLASSIF			2,671.15			2,764.48	
62300 TEACHER RETIREMENT CONTRI	43,199.18			35,626.62			
62310 TEACHER RETIRE - CERT			35,815.50			40,983.00	
62320 TEACHER RETIRE - CLASSIF			4,888.38			5,059.18	
62700 HEALTH BENEFITS	18,431.40			17,397.12			
62710 HEALTH - CERTIFIED			19,354.11			18,750.93	
62720 HEALTH - CLASSIFED			3,396.00			3,636.24	
62910 OTHER BENEFITS-CERTIFIED	1,586.81		578.17	704.46		922.61	
62920 OTHER BENEFITS-CLASSIFIED	236.34		78.91	163.54		78.95	
64310 REPAIRS & MAINTENANCE						800.00	
64410 RENTAL OF LAND & BUILDING	18,425.92		17,500.00	43,741.47			
65310 TELEPHONE				5,617.92			
65400 ADVERTISING						2,177.00	
65500 PRINTING & BINDING INT				517.00			
65515 COPIER LEASE				1,580.42			
65810 TRAVEL - CERTIFIED	342.66		1,650.00	126.67			
65820 TRAVEL - NON CERTIFIED				11.76			
66100 GENERAL SUPPL & MATERIALS	2,841.08		15,000.00	3,662.71		2,085.74	
66105 EQUIPMENT - UNDER $1000	610.44						
66150 SUPPLIES-SUPPLY CENTER			4,524.00	1,331.16		1,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	17,027.31			6,794.53			
66510 SOFTWARE	872.91		4,530.74				
67300 EQUIPMENT							
67330 FURNITURE & EQUIPMENT			10,000.00				
67340 TECH RELATED HARDWARE			5,000.00	3,234.15		6,474.00	
1410 - ADULT BASIC EDUCATION	437,414.74	4.80	437,414.74	396,085.48	4.80	437,414.74	4.43

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	305,745.63	3.60	284,816.00	289,806.78	3.60	236,919.50	3.15
61120 CLASSIFIED	62,968.09	2.50	67,870.00	83,454.16	2.00	59,608.00	2.00
62110 GROUP INSURANCE			1,580.26			1,382.72	
62112 LIFE INSURANCE	180.36			171.09			
62114 DENTAL	1,666.37			1,586.31			
62115 HOSPITAL INDEMNITY	359.56			342.36			
62116 SHORT TERM DISABILITY	370.40			353.24			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	27,014.36			27,346.03			
62210 SOCIAL SECURITY - CERT			21,788.42			17,174.71	
62220 SOCIAL SECURITY - CLASSIF			5,192.06			4,203.53	
62300 TEACHER RETIREMENT CONTRI	46,487.57			48,047.23			
62310 TEACHER RETIRE - CERT			39,874.24			31,693.35	
62320 TEACHER RETIRE - CLASSIF			9,501.80			7,692.72	
62700 HEALTH BENEFITS	20,073.59			20,319.90			
62710 HEALTH - CERTIFIED			13,073.59			11,698.18	
62720 HEALTH - CLASSIFED			6,792.00			7,248.00	
62910 OTHER BENEFITS-CERTIFIED	1,301.12		643.68	954.14		507.38	
62920 OTHER BENEFITS-CLASSIFIED	437.49		528.27	657.33		124.18	
64310 REPAIRS & MAINTENANCE	809.48			798.00			
64410 RENTAL OF LAND & BUILDING			2,000.00			25,000.00	
65310 TELEPHONE						4,000.00	
65320 POSTAGE	703.15			712.15			
65500 PRINTING & BINDING INT	694.00						
65505 PRINTING & BINDING EXT						550.00	
65515 COPIER LEASE	306.00						
65810 TRAVEL - CERTIFIED	4,053.73		5,868.88	1,597.50		3,800.00	
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	9,377.98		1,000.00	64.37		15,823.71	
66150 SUPPLIES-SUPPLY CENTER	1,576.31		484.00	288.30		1,170.00	
66900 OTHER SUPPLIES & MATERIAL							
67330 FURNITURE & EQUIPMENT			5,000.00				
67340 TECH RELATED HARDWARE				3,423.84			
1420 - ADULT GENERAL EDUCATION	484,125.19	6.10	466,878.88	479,922.73	5.60	429,461.66	5.15

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED	14,437.50			26,724.80		33,420.50	0.50
61120 CLASSIFIED	11,991.20						
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	2,017.33			2,007.53			
62210 SOCIAL SECURITY - CERT						2,556.67	
62300 TEACHER RETIREMENT CONTRI	3,044.02			3,741.53			
62310 TEACHER RETIRE - CERT						4,678.87	
62700 HEALTH BENEFITS	0.33			901.39			
62710 HEALTH - CERTIFIED						1,812.00	
62910 OTHER BENEFITS-CERTIFIED	66.37			84.55		75.53	
62920 OTHER BENEFITS-CLASSIFIED	81.91			23.62			
64410 RENTAL OF LAND & BUILDING	16,200.00						
66105 EQUIPMENT - UNDER $1000	1,122.83						
66411 TEXTBOOKS - LOCAL SOURCES	10,498.51			4,488.98			
67340 TECH RELATED HARDWARE				2,154.62			
1421 - GEN ADULT ED - SPECIAL	59,460.00			40,236.82		42,763.05	0.50
1440 - SPECIAL PROJECTS							
61110 CERTIFIED	1,625.00			6,000.00			
62200 SOCIAL SECURITY	124.09			459.02			
62300 TEACHER RETIREMENT CONTRI	227.50						
62700 HEALTH BENEFITS	0.15						
62910 OTHER BENEFITS-CERTIFIED				33.99			
64410 RENTAL OF LAND & BUILDING	5,500.00						
66100 GENERAL SUPPL & MATERIALS	413.26						
66411 TEXTBOOKS - LOCAL SOURCES				506.99			
1440 - SPECIAL PROJECTS	7,890.00			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	988,889.93	10.90	904,293.62	969,337.47	10.40	909,639.45	10.08

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
1140 - HIGH SCHOOL							
61117 STIPENDS - CERT						39,992.00	
65320 POSTAGE						400.00	
65500 PRINTING & BINDING INT						2,000.00	
65800 TRAVEL						200.00	
65810 TRAVEL - CERTIFIED						500.00	
66100 GENERAL SUPPL & MATERIALS						10,300.00	
66105 EQUIPMENT - UNDER $1000						1,000.00	
66150 SUPPLIES-SUPPLY CENTER						1,000.00	
66410 TEXTBOOKS						560.00	
66510 SOFTWARE						30,000.00	
1140 - HIGH SCHOOL						85,952.00	
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	
1240 - SPECIAL CLASS 1:10						86,135.48	1.00
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED						695,786.36	13.00
61120 CLASSIFIED						38,337.00	2.00
62110 GROUP INSURANCE						5,706.48	
62120 GROUP INS - CLASSIFIED						853.44	
62210 SOCIAL SECURITY - CERT						53,227.67	
62220 SOCIAL SECURITY - CLASSIF						2,932.78	
62310 TEACHER RETIRE - CERT						97,410.09	
62320 TEACHER RETIRE - CLASSIF						5,367.18	
62710 HEALTH - CERTIFIED						32,616.00	
62720 HEALTH - CLASSIFED						7,248.00	
62910 OTHER BENEFITS-CERTIFIED						1,572.48	
62920 OTHER BENEFITS-CLASSIFIED						563.56	
1950 - ALT LEARNING ENVIRONMENT						941,621.04	15.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT						1,000.00	
62210 SOCIAL SECURITY - CERT						76.50	
62310 TEACHER RETIRE - CERT						140.00	
66100 GENERAL SUPPL & MATERIALS						93.50	
2170 - PARENTAL INVOLVEMENT						1,310.00	
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED						109,056.00	1.00
61120 CLASSIFIED						30,096.00	1.00
62110 GROUP INSURANCE						438.96	
62120 GROUP INS - CLASSIFIED						426.72	
62210 SOCIAL SECURITY - CERT						8,342.78	
62220 SOCIAL SECURITY - CLASSIF						2,302.34	
62310 TEACHER RETIRE - CERT						15,267.84	
62320 TEACHER RETIRE - CLASSIF						4,213.44	
62710 HEALTH - CERTIFIED						3,624.00	
62720 HEALTH - CLASSIFED						3,624.00	
62910 OTHER BENEFITS-CERTIFIED						246.47	
62920 OTHER BENEFITS-CLASSIFIED						68.02	
2410 - OFFICE OF THE PRINCIPAL						177,706.57	2.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED						22,513.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						1,722.24	
62320 TEACHER RETIRE - CLASSIF						3,151.82	
62720 HEALTH - CLASSIFED						3,624.00	
62920 OTHER BENEFITS-CLASSIFIED						50.88	
2660 - SECURITY SERVICES						31,488.66	1.00
0767 ACC HIGH SCHOOL Totals						1,324,213.75	19.00

Little Rock School District

DEPARTMENT BUDGET

September 22, 2011

Unit Func Obj - Description 0767 ACC HIGH SCHOOL	Actual 2009-10	FTE 2009-10	Budget 2010-11	Actual 2010-11	FTE 2010-11	Budget 2011-12	FTE 2011-12
LITTLE ROCK SCHOOL DISTRICT TOTALS	239,099,726.31	3,034.80	251,857,708.02	250,777,456.56	3,072.56	255,928,365.61	3,051.90

LITTLE ROCK SCHOOL DISTRICT
CARE PROGRAM
2009-2012 REVENUE AND EXPENDITURE PROJECTION
SEPTEMBER 22, 2011

	ACTUAL 2009-10	BUDGET 2010-11	ACTUAL 2010-11	BUDGET 2011-12
REVENUE-LOCAL				
PARENT TUITION	1,401,815.28	1,289,000.00	1,290,697.38	1,321,000.00
TOTAL REVENUE	1,401,815.28	1,289,000.00	1,290,697.38	1,321,000.00
EXPENSES				
SALARIES	846,652.60	826,120.00	821,793.71	903,000.00
FRINGE BENEFITS	202,723.90	260,880.00	201,261.07	284,000.00
CONTRACTED SERVICES	0.00	0.00	0.00	0.00
FOOD SERVICE	238,813.60	195,000.00	164,559.30	174,000.00
SUPPLIES	12,410.80	15,000.00	15,527.10	20,000.00
PURCHASED SERVICES	11,587.12	17,850.00	7,750.58	13,000.00
EQUIPMENT & REPAIRS	9,097.37	14,000.00	12,534.22	20,000.00
REFUNDS	6,130.95	9,000.00	3,822.60	6,000.00
OTHER OBJECTS	0.00	0.00	0.00	0.00
TOTAL EXPENSES	1,327,416.34	1,337,850.00	1,227,248.58	1,420,000.00
INCREASE(DECREASE)IN				
FUND BALANCE	74,398.94	(48,850.00)	63,448.80	(99,000.00)
BEGINNING FUND BALANCE	26,861.59	101,260.53	101,260.53	164,709.33
ENDING FUND BALANCE	101,260.53	52,410.53	164,709.33	65,709.33

2011-12 BUDGET PROPOSAL			10-11	10-11	10-11	11-12	11-12
SUMMARY FOR MAGNET SCHOOLS			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	6.0	$613,713	$626,198	6.0	$622,393
	02	Asst. Prin.	10.0	$751,018	$753,846	7.0	$557,813
	03	Specialists	40.4	$2,292,502	$2,385,473	37.3	$2,209,533
	04	Counselors	13.0	$854,414	$860,056	10.0	$684,220
	05	Media Spec.	6.5	$367,740	$352,536	6.0	$336,764
	06	Art-Perf./Prod.	3.0	$165,025	$169,076	3.0	$173,744
	07	Music	0.0	$0	$0	0.0	$0
	08	Foreign Lang.	0.0	$0	$0	0.0	$0
	09	Vocational	7.9	$497,581	$454,868	6.9	$430,789
	10	Special Education	14.0	$835,661	$817,907	16.0	$962,451
	11	Gifted	6.0	$295,721	$325,621	5.6	$317,045
	12	Classroom	201.6	$10,983,563	$11,052,843	189.9	$10,653,453
	13	Substitutes	0.0	$265,000	$251,100	0.0	$270,000
	14	Other-Kindergarten	13.0	$653,566	$646,004	13.0	$661,521
		TOTAL CERTIFIED SALARY	321.5	$18,575,503	$18,695,529	300.8	$17,879,726
SUPPORT STAFF	15	Secretaries	22.0	$685,016	$698,473	20.0	$659,906
	16	Nurses	6.0	$300,796	$307,138	6.0	$312,814
	17	Custodians	29.9	$659,037	$663,865	30.0	$710,200
	18	Information Services	1.0	$80,032	$80,993	1.0	$81,415
	19	Paraprofessionals-Other	5.0	$200,451	$202,678	5.0	$206,150
	20	Other-Aides	32.8	$725,243	$735,468	33.9	$802,312
	21	Fringe Benefits(20)	xxxxxxxx	$6,129,516	$6,204,692	xxxxxxxx	$6,009,852
		TOTAL SUPPORT SALARY	96.7	$8,780,091	$8,893,308	95.9	$8,782,648
		TOTAL (10-20)	xxxxxxxx	$27,355,594	$27,588,836	xxxxxxxx	$26,662,374
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$785,500	$755,791	xxxxxxxx	$764,500
	23	Travel	xxxxxxxx	$18,400	$9,834	xxxxxxxx	$9,100
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$337,913	$322,312	xxxxxxxx	$298,330
		TOTAL (30)	xxxxxxxx	$1,141,813	$1,087,938	xxxxxxxx	$1,071,930
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0	$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$653,924	$659,165	xxxxxxxx	$953,639
	28	Media	xxxxxxxx	$54,107	$41,301	xxxxxxxx	$68,700
	29	Other	xxxxxxxx	$34,100	$41,517	xxxxxxxx	$40,700
		TOTAL (40)	xxxxxxxx	$742,131	$741,983	xxxxxxxx	$1,063,039
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$31,000	$133,250	xxxxxxxx	$73,952
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$31,000	$133,250	xxxxxxxx	$73,952
OTHER (60)	33	Dues and Fees	xxxxxxxx	$4,700	$6,182	xxxxxxxx	$7,350
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$4,700	$6,182	xxxxxxxx	$7,350
		TOTAL (30-60)	xxxxxxxx	$1,919,644	$1,969,352	xxxxxxxx	$2,216,271
		TOTAL (10-60)	418.1	$29,275,238	$29,558,188	396.6	$28,878,645
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$1,724,072	$571,837	xxxxxxxx	$570,932
		GRAND TOTAL	xxxxxxxx	**$30,999,311**	**$30,130,025**	xxxxxxxx	**$29,449,577**

Line Item Costs - Summary	Proposed 2010-11	Actual 2010-11	Proposed 2011-12
Stipends	$62,278	$68,391	$67,000
Other Objects	$0	$0	$0
Indirect Costs	$1,510,371	$364,046	$347,754
Vocational	$32,800	$22,014	$25,000
Athletics	$98,623	$101,963	$131,178
Gifted Programs	$500	$500	$0
Plant Services	$12,000	$7,423	$0
Reading	$0	$0	$0
Science	$0	$0	$0
English	$0	$0	$0
Special Education	$4,000	$4,000	$0
Curriculum	$3,500	$3,500	$0
xxxxxx	$0	$0	$0
xxxxxx	$0	$0	$0
Total Line Items	$1,724,072	$571,837	$570,932

Per Pupil Cost	Proposed 2010-11	Actual 2010-11	Proposed 2011-12
3rd Qtr. ADM or Proj.	3,718.54	3,585.10	3,585.10
Total Costs	30,999,311	30,130,025	29,449,577
Per Pupil Cost	**$8,336**	**$8,404**	**$8,214**

Funding By Source Summary	Proposed 2010-11	Actual 2010-11	Proposed 2011-12
State of Arkansas	$15,498,875	$15,064,590	$14,724,006
LRSD	$10,378,798	$10,227,420	$9,996,936
PCSSD	$3,374,580	$3,178,771	$3,106,904
NLRSD	$1,747,059	$1,659,244	$1,621,731
Total Costs	$30,999,311	$30,130,025	$29,449,577

2011-12 BUDGET PROPOSAL			10-11	10-11	10-11	11-12	11-12
Booker Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED	01	Principal	1.0	$102,661	$104,125	1.0	$104,084
STAFF	02	Asst. Prin.	1.0	$76,289	$77,405	1.0	$77,405
	03	Specialists	7.0	$393,981	$398,693	5.0	$279,796
	04	Counselors	2.0	$135,266	$137,182	1.4	$96,777
	05	Media Spec.	1.0	$59,431	$43,663	1.0	$44,561
	06	Art-Perf./Prod.	3.0	$165,025	$169,076	3.0	$173,744
	07	Music	0.0			0.0	
	08	Foreign Lang.	0.0			0.0	
	09	Vocational	0.0			0.0	
	10	Special Education	2.0	$133,327	$135,321	2.0	$135,321
	11	Gifted	1.6	$44,049	$70,300	1.6	$78,458
	12	Classroom	33.0	$1,777,549	$1,787,267	28.0	$1,639,650
	13	Substitutes	0.0	$45,000	$42,990	0.0	$45,000
	14	Other-Kindergarten	5.0	$264,418	$250,881	4.0	$223,518
		TOTAL CERTIFIED SALARY	56.6	$3,196,997	$3,216,904	48.0	$2,898,314
SUPPORT	15	Secretaries	2.0	$69,356	$70,412	2.0	$71,432
STAFF	16	Nurses	1.0	$55,476	$56,328	1.0	$57,646
	17	Custodians	4.0	$87,716	$84,742	4.0	$89,570
	18	Information Services	0.2	$13,341	$13,502	0.2	$13,572
	19	Paraprofessionals-Other	0.0			0.0	
	20	Other-Aides	6.6	$143,044	$134,630	6.6	$146,502
	21	Fringe Benefits(20)	xxxxxxxx	$1,029,804	$1,037,817	xxxxxxxx	$944,100
		TOTAL SUPPORT SALARY	13.8	$1,398,737	$1,397,431	13.8	$1,322,822
		TOTAL (10-20)	xxxxxxxx	$4,595,734	$4,614,335	xxxxxxxx	$4,221,136
PURCHASED	22	Utilities	xxxxxxxx	$106,000	$105,898	xxxxxxxx	$109,000
SERVICES	23	Travel	xxxxxxxx	$3,500	$1,364	xxxxxxxx	$1,000
(30)	24	Maintenance Agreements	xxxxxxxx			xxxxxxxx	
	25	Other	xxxxxxxx	$59,850	$38,578	xxxxxxxx	$39,205
		TOTAL (30)	xxxxxxxx	$169,350	$145,840	xxxxxxxx	$149,205
MATERIALS,	26	Principal's Office	xxxxxxxx			xxxxxxxx	
SUPPLIES	27	Regular Classroom	xxxxxxxx	$75,147	$98,027	xxxxxxxx	$144,994
(40)	28	Media	xxxxxxxx	$10,710	$3,230	xxxxxxxx	$11,080
	29	Other	xxxxxxxx	$6,300	$7,907	xxxxxxxx	$7,500
		TOTAL (40)	xxxxxxxx	$92,157	$109,164	xxxxxxxx	$163,574
CAPITAL	30	Equipment	xxxxxxxx	$1,500	$0	xxxxxxxx	$2,000
OUTLAY	31	Building Repair, etc.	xxxxxxxx			xxxxxxxx	
(50)	32	Other	xxxxxxxx			xxxxxxxx	
		TOTAL (50)	xxxxxxxx	$1,500	$0	xxxxxxxx	$2,000
OTHER	33	Dues and Fees	xxxxxxxx	$250	$225	xxxxxxxx	$250
(60)	34	Other	xxxxxxxx		$0	xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$250	$225	xxxxxxxx	$250
		TOTAL (30-60)	xxxxxxxx	$263,257	$255,229	xxxxxxxx	$315,029
		TOTAL (10-60)	70.4	$4,858,991	$4,869,564	61.8	$4,536,165
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$254,752	$85,200	xxxxxxxx	$74,688
		GRAND TOTAL	xxxxxxxx	**$5,113,742**	**$4,954,763**	xxxxxxxx	**$4,610,853**

Line Item Costs -	Proposed	Actual	Proposed
Booker	**2010-11**	**2010-11**	**2011-12**
Stipends	$21,550	$26,525	$21,000
Other Objects			
Indirect Costs	$230,154	$56,204	$53,688
Vocational			
Athletics			
Gifted Programs	$164	$167	$0
Plant Services	$1,829	$1,146	$0
Reading			
Science			
English			
Special Education	$610	$618	$0
Curriculum	$446	$540	$0
xxxxxx			
xxxxxx			
Total Line Items	$254,752	$85,200	$74,688

	Proposed	Actual	Proposed
Per Pupil Cost	**2010-11**	**2010-11**	**2011-12**
3rd Qtr. ADM or Proj.	566.64	553.49	553.49
Total Costs	$5,113,742	$4,954,763	$4,610,853
Per Pupil Cost	**$9,025**	**$8,952**	**$8,331**

2011-12 BUDGET PROPOSAL			10-11	10-11	10-11	11-12	11-12
Carver Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$100,905	$102,369	1.0	$102,295
	02	Asst. Prin.	1.0	$76,789	$77,905	0.0	$0
	03	Specialists	8.0	$481,539	$486,555	6.9	$429,947
	04	Counselors	2.0	$127,243	$122,580	1.0	$66,841
	05	Media Spec.	1.5	$80,121	$82,117	1.0	$52,902
	06	Art-Perf./Prod.	0.0			0.0	
	07	Music	0.0			0.0	
	08	Foreign Lang.	0.0			0.0	
	09	Vocational	0.0			0.0	
	10	Special Education	1.0	$62,621	$63,561	1.0	$64,841
	11	Gifted	1.4	$91,038	$92,307	1.4	$86,244
	12	Classroom	22.5	$1,099,579	$1,090,238	20.0	$1,039,368
	13	Substitutes	0.0	$35,000	$32,010	0.0	$35,000
	14	Other-Kindergarten	3.0	$154,144	$156,380	3.0	$158,941
		TOTAL CERTIFIED SALARY	41.4	$2,308,978	$2,306,023	35.3	$2,036,378
SUPPORT STAFF	15	Secretaries	3.0	$98,844	$100,001	2.0	$64,344
	16	Nurses	1.0	$52,260	$53,064	1.0	$54,672
	17	Custodians	4.0	$79,313	$80,224	4.0	$81,954
	18	Information Services	0.2	$13,341	$13,502	0.2	$13,572
	19	Paraprofessionals-Other	1.0	$21,839	$22,198	1.0	$22,838
	20	Other-Aides	5.2	$128,430	$127,380	5.2	$130,431
	21	Fringe Benefits(20)	xxxxxxxx	$797,268	$799,322	xxxxxxxx	$712,360
		TOTAL SUPPORT SALARY	14.4	$1,191,296	$1,195,690	13.4	$1,080,170
		TOTAL (10-20)	xxxxxxxx	$3,500,274	$3,501,713	xxxxxxxx	$3,116,548
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$81,000	$72,492	xxxxxxxx	$78,000
	23	Travel	xxxxxxxx	$4,000	$3,781	xxxxxxxx	$2,000
	24	Maintenance Agreements	xxxxxxxx			xxxxxxxx	
	25	Other	xxxxxxxx	$31,968	$31,085	xxxxxxxx	$34,435
		TOTAL (30)	xxxxxxxx	$ 116,968	$ 107,357	xxxxxxxx	$ 114,435
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx			xxxxxxxx	
	27	Regular Classroom	xxxxxxxx	$65,791	$65,979	xxxxxxxx	$108,095
	28	Media	xxxxxxxx	$7,000	$7,805	xxxxxxxx	$8,440
	29	Other	xxxxxxxx	$4,800	$5,800	xxxxxxxx	$5,800
		TOTAL (40)	xxxxxxxx	$ 77,591	$ 79,585	xxxxxxxx	$ 122,335
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$6,500	$18,792	xxxxxxxx	$10,000
	31	Building Repair, etc.	xxxxxxxx			xxxxxxxx	$0
	32	Other	xxxxxxxx			xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$ 6,500	$ 18,792	xxxxxxxx	$ 10,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$300	$0	xxxxxxxx	$500
	34	Other	xxxxxxxx			xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$ 300	$ -	xxxxxxxx	$ 500
		TOTAL (30-60)	xxxxxxxx	$201,359	$205,735	xxxxxxxx	$247,270
		TOTAL (10-60)	55.8	$3,701,632	$3,707,447	48.7	$3,363,818
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$209,138	$49,264	xxxxxxxx	$46,898
		GRAND TOTAL	xxxxxxxx	**3,910,770**	**$3,756,711**	xxxxxxxx	**3,410,716**

Line Item Costs -	Proposed	Actual	Proposed
Carver	**2010-11**	**2010-11**	**2011-12**
Stipends	$20,075	$4,568	$6,000
Other Objects			
Indirect Costs	$186,592	$42,814	$40,898
Vocational			
Athletics			
Gifted Programs	$133	$127	$0
Plant Services	$1,482	$873	$0
Reading			
Science			
English			
Special Education	$494	$470	$0
Curriculum	$362	$412	$0
xxxxxx			
xxxxxx			
Total Line Items	$209,138	$49,264	$46,898

	Proposed	Actual	Proposed
Per Pupil Cost	**2010-11**	**2010-11**	**2011-12**
3rd Qtr. ADM or Proj.	459.39	421.63	421.63
Total Costs	$3,910,770	$3,756,711	$3,410,716
Per Pupil Cost	**$8,513**	**$8,910**	**$8,089**

2011-12 BUDGET PROPOSAL			10-11	10-11	10-11	11-12	11-12
Gibbs Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$101,921	$103,385	1.0	$103,402
	02	Asst. Prin.	0.0			0.0	
	03	Specialists	7.0	$365,376	$363,819	7.0	$374,623
	04	Counselors	1.0	$62,887	$63,801	0.6	$38,281
	05	Media Spec.	1.0	$49,079	$49,815	1.0	$51,129
	06	Art-Perf./Prod.	0.0			0.0	
	07	Music	0.0			0.0	
	08	Foreign Lang.	0.0			0.0	
	09	Vocational	0.0			0.0	
	10	Special Education	1.5	$87,293	$88,596	1.5	$91,048
	11	Gifted	1.0	$57,923	$58,792	1.0	$60,792
	12	Classroom	15.0	$812,014	$789,275	14.0	$742,010
	13	Substitutes	0.0	$20,000	$21,510	0.0	$25,000
	14	Other-Kindergarten	2.0	$103,801	$105,359	2.0	$92,156
		TOTAL CERTIFIED SALARY	29.5	$1,660,294	$1,644,353	28.1	$1,578,441
SUPPORT STAFF	15	Secretaries	1.0	$8,082	$29,558	1.0	$34,932
	16	Nurses	1.0	$41,160	$41,677	1.0	$43,056
	17	Custodians	3.0	$63,000	$67,082	3.0	$68,160
	18	Information Services	0.2	$13,341	$13,502	0.2	$13,572
	19	Paraprofessionals-Other	1.0	$18,054	$18,816	1.0	$18,870
	20	Other-Aides	4.0	$75,804	$73,685	4.1	$90,971
	21	Fringe Benefits(20)	xxxxxxxx	$539,264	$547,131	xxxxxxxxx	$547,047
		TOTAL SUPPORT SALARY	10.2	$758,705	$791,450	10.3	$816,608
		TOTAL (10-20)	xxxxxxxx	$2,418,999	$2,435,803	xxxxxxxxx	$2,395,049
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$46,000	$39,150	xxxxxxxxx	$43,500
	23	Travel	xxxxxxxx		$2,236	xxxxxxxxx	
	24	Maintenance Agreements	xxxxxxxx			xxxxxxxxx	
	25	Other	xxxxxxxx	$25,395	$23,759	xxxxxxxxx	$24,830
		TOTAL (30)	xxxxxxxx	$71,395	$65,145	xxxxxxxxx	$68,330
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx			xxxxxxxxx	
	27	Regular Classroom	xxxxxxxx	$55,794	$65,707	xxxxxxxxx	$51,940
	28	Media	xxxxxxxx	$4,500	$59	xxxxxxxxx	$5,300
	29	Other	xxxxxxxx	$3,400	$4,113	xxxxxxxxx	$4,000
		TOTAL (40)	xxxxxxxx	$ 63,694	$ 69,880	xxxxxxxxx	$ 61,240
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx		$718	xxxxxxxxx	$20,500
	31	Building Repair, etc.	xxxxxxxx			xxxxxxxxx	
	32	Other	xxxxxxxx			xxxxxxxxx	
		TOTAL (50)	xxxxxxxx	$0	$718	xxxxxxxxx	$20,500
OTHER (60)	33	Dues and Fees	xxxxxxxx	$500	$339	xxxxxxxxx	$500
	34	Other	xxxxxxxx			xxxxxxxxx	
		TOTAL (60)	xxxxxxxx	$ 500	$ 339	xxxxxxxxx	$ 500
		TOTAL (30-60)	xxxxxxxx	$135,589	$136,082	xxxxxxxxx	$150,570
		TOTAL (10-60)	39.7	$2,554,587	$2,571,885	38.4	$2,545,619
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$110,460	$29,282	xxxxxxxxx	$30,248
		GRAND TOTAL	xxxxxxxx	**$2,665,048**	**$2,601,167**	xxxxxxxxx	**$2,575,867**

Line Item Costs -	Proposed	Actual	Proposed
Gibbs	**2010-11**	**2010-11**	**2011-12**
Stipends	$1,000	$1,143	$4,500
Other Objects			
Indirect Costs	$108,030	$26,954	$25,748
Vocational			
Athletics			
Gifted Programs	$77	$80	$0
Plant Services	$858	$550	$0
Reading			
Science			
English			
Special Education	$286	$296	$0
Curriculum	$209	$259	$0
xxxxxx			
xxxxxx			
Total Line Items	$110,460	$29,282	$30,248

	Proposed	Actual	Proposed
Per Pupil Cost	**2010-11**	**2010-11**	**2011-12**
3rd Qtr. ADM or Proj.	265.97	265.44	265.44
Total Costs	$2,665,048	$2,601,167	$2,575,867
Per Pupil Cost	**$10,020**	**$9,799**	**$9,704**

2011-12 BUDGET PROPOSAL			10-11	10-11	10-11	11-12	11-12
Williams Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$89,555	$93,828	1.0	$91,007
	02	Asst. Prin.	1.0	$65,000	$0	0.0	$0
	03	Specialists	5.0	$308,150	$309,598	5.0	$316,827
	04	Counselors	1.0	$68,883	$69,841	1.0	$74,163
	05	Media Spec.	1.0	$61,483	$57,595	1.0	$65,462
	06	Art-Perf./Prod.	0.0			0.0	
	07	Music	0.0			0.0	
	08	Foreign Lang.	0.0			0.0	
	09	Vocational	0.0			0.0	
	10	Special Education	2.0	$122,466	$124,291	2.0	$129,396
	11	Gifted	2.0	$102,711	$104,222	1.6	$91,552
	12	Classroom	21.0	$1,054,660	$985,111	18.0	$921,828
	13	Substitutes	0.0	$35,000	$32,340	0.0	$35,000
	14	Other-Kindergarten	3.0	$131,203	$133,384	4.0	$186,906
		TOTAL CERTIFIED SALARY	37.0	$2,039,112	$1,910,210	33.6	$1,912,141
SUPPORT STAFF	15	Secretaries	3.0	$94,968	$98,095	2.0	$61,164
	16	Nurses	1.0	$56,476	$57,328	1.0	$57,328
	17	Custodians	3.5	$78,671	$79,907	3.5	$91,616
	18	Information Services	0.2	$13,341	$13,502	0.2	$13,572
	19	Paraprofessionals-Other	0.0			0.0	
	20	Other-Aides	5.0	$89,895	$86,437	5.0	$93,132
	21	Fringe Benefits(20)	xxxxxxxx	$692,999	$662,687	xxxxxxxx	$649,218
		TOTAL SUPPORT SALARY	12.7	$1,026,350	$997,954	11.7	$966,031
		TOTAL (10-20)	xxxxxxxx	$3,065,462	$2,908,164	xxxxxxxx	$2,878,171
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$68,500	$63,141	xxxxxxxx	$65,000
	23	Travel	xxxxxxxx	$1,600	$92	xxxxxxxx	$100
	24	Maintenance Agreements	xxxxxxxx			xxxxxxxx	
	25	Other	xxxxxxxx	$42,200	$34,354	xxxxxxxx	$26,620
		TOTAL (30)	xxxxxxxx	$ 112,300	$ 97,587	xxxxxxxx	$ 91,720
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx			xxxxxxxx	
	27	Regular Classroom	xxxxxxxx	$68,906	$84,364	xxxxxxxx	$94,183
	28	Media	xxxxxxxx	$5,100		xxxxxxxx	$5,300
	29	Other	xxxxxxxx	$4,400	$4,378	xxxxxxxx	$4,400
		TOTAL (40)	xxxxxxxx	$ 78,406	$ 88,742	xxxxxxxx	$ 103,883
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$6,500	$12,209	xxxxxxxx	$25,952
	31	Building Repair, etc.	xxxxxxxx			xxxxxxxx	
	32	Other	xxxxxxxx			xxxxxxxx	
		TOTAL (50)	xxxxxxxx	$ 6,500	$ 12,209	xxxxxxxx	$ 25,952
OTHER (60)	33	Dues and Fees	xxxxxxxx	$750	$858	xxxxxxxx	$900
	34	Other	xxxxxxxx			xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$ 750	$ 858	xxxxxxxx	$ 900
		TOTAL (30-60)	xxxxxxxx	$197,956	$199,397	xxxxxxxx	$222,455
		TOTAL (10-60)	49.7	$3,263,417	$3,107,561	45.3	$3,100,626
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$185,507	$45,068	xxxxxxxx	$47,323
		GRAND TOTAL	xxxxxxxx	**$3,448,924**	**$3,152,629**	xxxxxxxx	**$3,147,949**

Line Item Costs -	Proposed	Actual	Proposed
Williams	**2010-11**	**2010-11**	**2011-12**
Stipends	$4,288	$1,000	$7,000
Other Objects			
Indirect Costs	$178,850	$42,212	$40,323
Vocational			
Athletics			
Gifted Programs	$127	$125	$0
Plant Services	$1,421	$861	$0
Reading			
Science			
English			
Special Education	$474	$464	$0
Curriculum	$347	$406	$0
xxxxxx			
xxxxxx			
Total Line Items	$185,507	$45,068	$47,323

	Proposed	Actual	Proposed
Per Pupil Cost	**2010-11**	**2010-11**	**2011-12**
3rd Qtr. ADM or Proj.	440.33	415.70	415.70
Total Costs	$3,448,924	$3,152,629	$3,147,949
Per Pupil Cost	**$7,833**	**$7,584**	**$7,573**

2011-12 BUDGET PROPOSAL			10-11	10-11	10-11	11-12	11-12
Mann Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$105,084	$106,584	1.0	$106,480
	02	Asst. Prin.	3.0	$220,176	$223,392	2.0	$160,612
	03	Specialists	3.4	$185,337	$198,838	3.4	$188,696
	04	Counselors	3.0	$204,134	$206,914	2.0	$144,126
	05	Media Spec.	1.0	$49,079	$49,815	1.0	$51,129
	06	Art-Perf./Prod.	0.0			0.0	
	07	Music	0.0			0.0	
	08	Foreign Lang.	0.0			0.0	
	09	Vocational	2.9	$156,638	$108,637	2.9	$149,654
	10	Special Education	3.0	$173,863	$176,460	5.0	$301,156
	11	Gifted	0.0			0.0	
	12	Classroom	51.6	$2,881,506	$2,935,755	50.5	$2,857,448
	13	Substitutes	0.0	$55,000	$51,600	0.0	$55,000
	14	Other-Kindergarten	0.0			0.0	
		TOTAL CERTIFIED SALARY	68.9	$4,030,817	$4,057,996	67.8	$4,014,301
SUPPORT STAFF	15	Secretaries	5.0	$133,740	$124,687	5.0	$138,780
	16	Nurses	1.0	$39,948	$42,560	1.0	$43,784
	17	Custodians	5.9	$117,818	$116,420	6.0	$137,644
	18	Information Services	0.2	$13,341	$13,502	0.2	$13,572
	19	Paraprofessionals-Other	0.0			0.0	$0
	20	Other-Aides	3.0	$85,263	$88,739	4.0	$102,815
	21	Fringe Benefits(20)	xxxxxxxx	$1,279,620	$1,293,409	xxxxxxxx	$1,308,779
		TOTAL SUPPORT SALARY	15.1	$1,669,731	$1,679,316	16.2	$1,745,374
		TOTAL (10-20)	xxxxxxxx	$5,700,549	$5,737,313	xxxxxxxx	$5,759,675
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$250,000	$258,174	xxxxxxxx	$261,000
	23	Travel	xxxxxxxx	$4,000	$2,275	xxxxxxxx	$3,000
	24	Maintenance Agreements	xxxxxxxx			xxxxxxxx	
	25	Other	xxxxxxxx	$57,000	$41,781	xxxxxxxx	$44,835
		TOTAL (30)	xxxxxxxx	$311,000	$302,229	xxxxxxxx	$308,835
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx		$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$168,477	$94,270	xxxxxxxx	$208,179
	28	Media	xxxxxxxx	$11,700	$11,475	xxxxxxxx	$16,400
	29	Other	xxxxxxxx	$7,200	$9,237	xxxxxxxx	$9,000
		TOTAL (40)	xxxxxxxx	$187,377	$114,982	xxxxxxxx	$233,579
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$12,000	$25,340	xxxxxxxx	$10,000
	31	Building Repair, etc.	xxxxxxxx			xxxxxxxx	
	32	Other	xxxxxxxx			xxxxxxxx	
		TOTAL (50)	xxxxxxxx	$12,000	$25,340	xxxxxxxx	$10,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$1,000	$125	xxxxxxxx	$500
	34	Other	xxxxxxxx			xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$1,000	$125	xxxxxxxx	$500
		TOTAL (30-60)	xxxxxxxx	$511,377	$442,676	xxxxxxxx	$552,914
		TOTAL (10-60)	84.0	$6,211,925	$6,179,988	84.0	$6,312,588
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$413,996	$142,646	xxxxxxxx	$138,956
		GRAND TOTAL	xxxxxxxx	**$6,625,921**	**$6,322,635**	xxxxxxxx	**$6,451,545**

Line Item Costs -	Proposed	Actual	Proposed
Mann	**2010-11**	**2010-11**	**2011-12**
Stipends	$4,500	$2,900	$5,500
Other Objects			
Indirect Costs	$348,168	$83,279	$79,553
Vocational	$14,156	$9,360	$10,630
Athletics	$42,563	$43,693	$43,274
Gifted Programs			
Plant Services	$2,766	$1,698	$0
Reading			
Science			
English			
Special Education	$922	$915	$0
Curriculum	$922	$801	$0
xxxxxx			
xxxxxx			
Total Line Items	$413,996	$142,646	$138,956

	Proposed	Actual	Proposed
Per Pupil Cost	**2010-11**	**2010-11**	**2011-12**
3rd Qtr. ADM or Proj.	857.19	820.13	820.13
Total Costs	$6,625,921	$6,322,635	$6,451,545
Per Pupil Cost	**$7,730**	**$7,709**	**$7,866**

2011-12 BUDGET PROPOSAL			10-11	10-11	10-11	11-12	11-12
Parkview Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$113,587	$115,908	1.0	$115,125
	02	Asst. Prin.	4.0	$312,764	$375,144	4.0	$319,796
	03	Specialists	10.0	$558,119	$627,969	10.0	$619,645
	04	Counselors	4.0	$256,000	$259,738	4.0	$264,032
	05	Media Spec.	1.0	$68,547	$69,530	1.0	$71,582
	06	Art-Perf./Prod.	0.0			0.0	
	07	Music	0.0			0.0	
	08	Foreign Lang.	0.0			0.0	
	09	Vocational	5.0	$340,943	$346,231	4.0	$281,134
	10	Special Education	4.5	$256,091	$229,678	4.5	$240,689
	11	Gifted	0.0			0.0	
	12	Classroom	58.5	$3,358,254	$3,465,196	59.4	$3,453,149
	13	Substitutes	0.0	$75,000	$70,650	0.0	$75,000
	14	Other-Kindergarten	0.0			0.0	
		TOTAL CERTIFIED SALARY	88.0	$5,339,306	$5,560,044	87.9	$5,440,152
SUPPORT STAFF	15	Secretaries	8.0	$280,026	$275,721	8.0	$289,254
	16	Nurses	1.0	$55,476	$56,181	1.0	$56,328
	17	Custodians	9.5	$232,519	$235,490	9.5	$241,256
	18	Information Services	0.2	$13,325	$13,485	0.2	$13,556
	19	Paraprofessionals-Other	3.0	$160,558	$161,664	3.0	$164,442
	20	Other-Aides	9.0	$202,807	$224,598	9.0	$238,460
	21	Fringe Benefits(20)	xxxxxxx	$1,790,562	$1,864,327	xxxxxxx	$1,848,347
		TOTAL SUPPORT SALARY	30.7	$2,735,272	$2,831,466	30.7	$2,851,642
		TOTAL (10-20)	xxxxxxx	$8,074,578	$8,391,509	xxxxxxx	$8,291,795
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	$234,000	$216,936	xxxxxxx	$208,000
	23	Travel	xxxxxxx	$5,300	$86	xxxxxxx	$3,000
	24	Maintenance Agreements	xxxxxxx			xxxxxxx	
	25	Other	xxxxxxx	$121,500	$152,757	xxxxxxx	$128,405
		TOTAL (30)	xxxxxxx	$360,800	$369,779	xxxxxxx	$339,405
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx			xxxxxxx	
	27	Regular Classroom	xxxxxxx	$219,812	$250,816	xxxxxxx	$346,249
	28	Media	xxxxxxx	$15,097	$18,732	xxxxxxx	$22,180
	29	Other	xxxxxxx	$8,000	$10,082	xxxxxxx	$10,000
		TOTAL (40)	xxxxxxx	$242,909	$279,630	xxxxxxx	$378,429
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	$4,500	$76,190	xxxxxxx	$5,500
	31	Building Repair, etc.	xxxxxxx		$0	xxxxxxx	
	32	Other	xxxxxxx		$0	xxxxxxx	
		TOTAL (50)	xxxxxxx	$4,500	$76,190	xxxxxxx	$5,500
OTHER (60)	33	Dues and Fees	xxxxxxx	$1,900	$4,635	xxxxxxx	$4,700
	34	Other	xxxxxxx			xxxxxxx	
		TOTAL (60)	xxxxxxx	$1,900	$4,635	xxxxxxx	$4,700
		TOTAL (30-60)	xxxxxxx	$610,109	$730,234	xxxxxxx	$728,034
		TOTAL (10-60)	118.7	$8,684,686	$9,121,743	118.6	$9,019,828
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	$550,220	$220,377	xxxxxxx	$232,819
		GRAND TOTAL	xxxxxxx	**$9,234,906**	**$9,342,121**	xxxxxxx	**$9,252,647**

Line Item Costs -	Proposed	Actual	Proposed
Parkview	**2010-11**	**2010-11**	**2011-12**
Stipends	$10,865	$32,256	$23,000
Other Objects			
Indirect Costs	$458,578	$112,583	$107,545
Vocational	$18,644	$12,654	$14,370
Athletics	$56,060	$58,270	$87,904
Gifted Programs			$0
Plant Services	$3,643	$2,295	$0
Reading			
Science			
English			
Special Education	$1,214	$1,237	$0
Curriculum	$1,214	$1,082	$0
xxxxxx			
xxxxxx			
Total Line Items	$550,220	$220,377	$232,819

	Proposed	Actual	Proposed
Per Pupil Cost	**2010-11**	**2010-11**	**2011-12**
3rd Qtr. ADM or Proj.	1,129.02	1,108.71	1,108.71
Total Costs	$9,234,906	$9,342,121	$9,252,647
Per Pupil Cost	**$8,180**	**$8,426**	**$8,345**

LITTLE ROCK SCHOOL DISTRICT
FEDERAL PROGRAMS
SUMMARY OF REVENUE AND EXPENDITURES 2009 - 2012
September 22, 2011

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2009 - 2010	FTE	2010 - 2011	FTE	2010 - 2011	FTE	2011 - 2012
BEGINNING BALANCE		2,679,388.45		2,220,688.03		2,220,688.03		1,651,844.59
REVENUE		27,071,525.73		65,222,674.16		47,814,413.12		44,807,572.36
EXPENDITURES								
SALARIES - CERTIFIED	158.87	11,233,063.26	196.86	18,288,110.21	176.48	14,588,756.13	136.15	13,361,884.96
SALARIES - CLASSIFIED	83.12	1,956,548.51	95.43	2,707,115.10	91.95	3,512,001.04	97.67	3,105,149.97
FRINGE BENEFITS		3,591,319.26		5,346,725.44		4,944,802.85		5,660,327.82
PURCHASED SERVICES		3,616,506.20		8,999,370.30		11,801,601.22		12,446,573.81
SUPPLIES & MATERIALS		3,957,776.36		9,171,394.09		5,609,040.98		7,571,871.59
CAPITAL OUTLAY		2,064,409.95		14,624,717.87		7,417,131.57		2,877,823.86
OTHER OBJECTS		1,110,602.61		2,001,334.41		509,922.77		568,675.41
TOTAL	241.99	27,530,226.15	292.29	61,138,767.42	268.43	48,383,256.56	233.82	45,592,307.42
ENDING BALANCE		2,220,688.03		6,304,594.77		1,651,844.59		867,109.53

Human Service Worker
Changed to 06 - 790
06 - 395
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		51,583.16		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	0.00		0.00		0.00	
SALARIES - CLASSIFIED	2.00	38,084.68	0.00		0.00		0.00	
FRINGE BENEFITS		13,210.36						
PURCHASED SERVICES		288.12						
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	2.00	51,583.16	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Improving Literacy Through School Libraries
Title I - Part B Subpart 4
06 - 406
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		306,145.44		367,210.56		317,081.35		50,129.21
EXPENDITURES								
SALARIES - CERTIFIED	0.00	27,437.47	0.00	31,780.00	0.00	23,996.08	0.00	4,927.74
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		5,709.43		6,880.00		5,228.45		1,018.78
PURCHASED SERVICES		5,434.00		15,810.00		5,926.94		5,890.30
SUPPLIES & MATERIALS		189,766.04		252,083.16		228,200.62		36,116.39
CAPITAL OUTLAY		61,645.90		42,350.00		40,702.69		
OTHER OBJECTS		16,152.60		18,307.40		13,026.57		2,176.00
TOTAL	0.00	306,145.44	0.00	367,210.56	0.00	317,081.35	0.00	50,129.21
ENDING BALANCE		0.00		0.00		0.00		0.00

Early Reading First
Title I - Part B Subpart 2
06 - 407
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		790,416.67		1,074,318.34		1,006,028.00		68,290.34
EXPENDITURES								
SALARIES - CERTIFIED	5.00	378,227.97	5.00	583,949.27	5.00	327,780.93	0.00	20,478.04
SALARIES - CLASSIFIED	1.00	24,479.50	1.00	35,460.00	1.00	213,452.62	0.00	8,868.00
FRINGE BENEFITS		101,806.51		170,950.99		174,546.50		6,696.36
PURCHASED SERVICES		123,166.04		107,072.85		65,022.51		3,366.10
SUPPLIES & MATERIALS		120,000.86		80,380.88		144,718.84		14,781.55
CAPITAL OUTLAY		1,387.23		0.00		31,415.73		0.00
OTHER OBJECTS		41,348.56		96,504.35		49,090.87		2,709.50
TOTAL	6.00	790,416.67	6.00	1,074,318.34	6.00	1,006,028.00	0.00	56,899.55
ENDING BALANCE		0.00		0.00		0.00		11,390.79

Smaller Learning Communities
Changed to 442
06 - 421
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		410,814.97		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	1.00	122,028.43	0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00		0.00		0.00	
FRINGE BENEFITS		29,991.25						
PURCHASED SERVICES		140,136.15						
SUPPLIES & MATERIALS		78,426.96						
CAPITAL OUTLAY		18,607.46						
OTHER OBJECTS		21,624.72						
TOTAL	1.00	410,814.97	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

21 st Century Community Learning Centers
Title IV - Part B
06 - 441
September 22, 2011

	FTE	ACTUAL 2009 - 2010	FTE	BUDGET 2010 - 2011	FTE	ACTUAL 2010 - 2011	FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		88,772.66		336,281.83		336,281.83		348,567.34
REVENUE		522,528.50		432,299.00		688,138.85		720,653.15
EXPENDITURES								
SALARIES - CERTIFIED	0.00	117,329.76	0.00	344,099.00	0.00	294,851.33	0.00	419,080.10
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	12,293.34	0.00	10,540.00
FRINGE BENEFITS		25,501.74		82,240.00		70,967.63		98,642.00
PURCHASED SERVICES		75,207.54		156,228.83		145,552.40		264,669.48
SUPPLIES & MATERIALS		46,969.40		145,461.00		120,872.94		243,609.29
CAPITAL OUTLAY		1,979.23		4,034.00		0.00		
OTHER OBJECTS		8,031.66		36,518.00		31,315.70		32,679.62
TOTAL	0.00	275,019.33	0.00	768,580.83	0.00	675,853.34	0.00	1,069,220.49
ENDING BALANCE		336,281.83		0.00		348,567.34		0.00

Smaller Learning Communities
SLC
06 - 442
September 22, 2011

	FTE	ACTUAL 2009 - 2010	FTE	BUDGET 2010 - 2011	FTE	ACTUAL 2010 - 2011	FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		413,263.42		282,808.74		374,412.68
EXPENDITURES								
SALARIES - CERTIFIED	0.00		1.00	170,160.21	1.00	92,547.01	1.00	155,946.00
SALARIES - CLASSIFIED	0.00		0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS				39,158.42		22,961.28		46,772.68
PURCHASED SERVICES				93,405.00		79,987.88		80,880.00
SUPPLIES & MATERIALS				91,314.55		73,512.43		79,197.00
CAPITAL OUTLAY				0.00		0.00		
OTHER OBJECTS				19,225.24		13,800.14		11,617.00
TOTAL	0.00	0.00	1.00	413,263.42	1.00	282,808.74	1.00	374,412.68
ENDING BALANCE		0.00		0.00		0.00		0.00

Title I Part A ESEA - Regular
Comp Education
06 - 501
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		829,237.51		0.00		0.00		0.00
REVENUE		8,452,007.42		11,028,604.58		9,371,452.05		11,442,914.53
EXPENDITURES								
SALARIES - CERTIFIED	58.63	4,263,851.15	57.70	4,193,236.68	47.00	3,799,226.41	50.00	3,864,659.00
SALARIES - CLASSIFIED	15.36	366,273.19	16.36	363,313.32	15.36	390,516.88	16.00	390,162.00
FRINGE BENEFITS		1,232,414.25		1,290,373.76		1,160,898.81		2,193,481.53
PURCHASED SERVICES		1,601,457.08		1,953,454.00		1,689,415.88		1,604,324.00
SUPPLIES & MATERIALS		1,229,713.38		1,650,241.00		1,803,472.89		2,164,100.00
CAPITAL OUTLAY		137,507.34		106,620.00		426,741.68		359,128.00
OTHER OBJECTS		450,028.54		576,121.74		101,179.50		130,528.00
TOTAL	73.99	9,281,244.93	74.06	10,133,360.50	62.36	9,371,452.05	66.00	10,706,382.53
ENDING BALANCE		0.00		895,244.08		0.00		736,532.00

Title I ESEA - School Improvement Program
SIP
06 - 504
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		384,325.68		110,141.65		110,141.65		0.00
REVENUE		0.00		0.00		35,098.98		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	172,761.31	0.00	50,073.57	0.00	0.00	0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FRINGE BENEFITS		37,243.35		11,576.53		0.00		
PURCHASED SERVICES		18,924.60		22,970.88		15,342.48		
SUPPLIES & MATERIALS		45,254.77		25,520.67		129,898.15		
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	274,184.03	0.00	110,141.65	0.00	145,240.63	0.00	0.00
ENDING BALANCE		110,141.65		0.00		0.00		0.00

Title I - School Improvement Grants
Section 1003(a) 4% set aside
06 - 505
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		579,873.75		579,873.75		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				0.00		0.00		
PURCHASED SERVICES				564,407.00		564,407.00		
SUPPLIES & MATERIALS				15,466.75		15,466.75		
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	0.00	0.00	579,873.75	0.00	579,873.75	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Learn & Service Americia Grant
Grant Ended August 31, 2009
06 - 509
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		19,908.16		0.00		0.00		0.00
REVENUE		0.00		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	2,100.00	0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00		0.00		0.00	
FRINGE BENEFITS		454.67						
PURCHASED SERVICES		4,223.43						
SUPPLIES & MATERIALS		5,988.31						
CAPITAL OUTLAY								
OTHER OBJECTS		7,141.75						
TOTAL	0.00	19,908.16	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

ESEA Stabilization - ARRA
ARRA FUNDS
06 - 511
September 22, 2011

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2009 - 2010	FTE	2010 - 2011	FTE	2010 - 2011	FTE	2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		1,691,781.38		6,441,589.82		3,296,327.05		3,145,262.77
EXPENDITURES								
SALARIES - CERTIFIED	0.00	266,470.26	31.00	2,955,867.74	28.00	1,631,981.07	0.00	70,000.00
SALARIES - CLASSIFIED	0.00	25,464.55	0.00	74,535.45	0.00	55,331.62	0.00	20,000.00
FRINGE BENEFITS		70,832.68		648,453.32		436,286.01		18,000.00
PURCHASED SERVICES		300,062.49		580,298.51		340,821.88		2,000,000.00
SUPPLIES & MATERIALS		676,862.98		1,454,192.22		738,232.06		900,000.00
CAPITAL OUTLAY		283,362.17		407,187.83		57,779.39		120,000.00
OTHER OBJECTS		68,726.25		321,054.75		35,895.02		17,262.77
TOTAL	0.00	1,691,781.38	31.00	6,441,589.82	28.00	3,296,327.05	0.00	3,145,262.77
ENDING BALANCE		0.00		0.00		0.00		0.00

Comprehensive School Reform Development Program
Grant Ended August 31, 2009
06 - 512
September 22, 2011

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2009 - 2010	FTE	2010 - 2011	FTE	2010 - 2011	FTE	2011 - 2012
BEGINNING BALANCE		35,493.86		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	
SALARIES - CLASSIFIED	0.00		0.00		0.00		0.00	
FRINGE BENEFITS								
PURCHASED SERVICES								
SUPPLIES & MATERIALS		35,493.86						
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	35,493.86	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Title I PART A - ARRA
ARRA FUNDS
06 - 516
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		2,287,251.19		5,238,556.81		3,081,236.75		2,181,255.06
EXPENDITURES								
SALARIES - CERTIFIED	15.00	938,238.34	22.50	3,470,070.66	22.50	2,023,548.28	0.00	70,000.00
SALARIES - CLASSIFIED	1.00	71,069.99	1.00	78,930.01	1.00	68,241.74	0.00	10,000.00
FRINGE BENEFITS		250,216.83		738,098.17		534,232.19		20,000.00
PURCHASED SERVICES		24,178.49		179,295.51		174,182.43		220,000.00
SUPPLIES & MATERIALS		883,094.81		436,804.19		233,393.04		450,000.00
CAPITAL OUTLAY		9,295.97		40,704.03		11,539.26		1,400,000.00
OTHER OBJECTS		111,156.76		294,654.24		36,099.81		11,255.06
TOTAL	16.00	2,287,251.19	23.50	5,238,556.81	23.50	3,081,236.75	0.00	2,181,255.06
ENDING BALANCE		0.00		0.00		0.00		0.00

Title I - School Improvement Section 1003(a)
ARRA FUNDS
06 - 517
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		370,307.00		370,307.00		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				0.00		0.00		
PURCHASED SERVICES				370,307.00		370,307.00		
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	0.00	0.00	370,307.00	0.00	370,307.00	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 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		4,395,152.00		3,419,107.82		976,044.18
EXPENDITURES								
SALARIES - CERTIFIED	0.00		0.00		0.00	1,729,500.00	0.00	500,000.00
SALARIES - CLASSIFIED	0.00		0.00		0.00	1,011,000.00	0.00	220,000.00
FRINGE BENEFITS						638,398.92		180,000.00
PURCHASED SERVICES								
SUPPLIES & MATERIALS								65,244.18
CAPITAL OUTLAY								
OTHER OBJECTS						40,208.90		10,800.00
TOTAL	0.00	0.00	0.00	0.00	0.00	3,419,107.82	0.00	976,044.18
ENDING BALANCE		0.00		4,395,152.00		0.00		0.00

Arkansas Reading First Grant
Grant ended June 30, 2011
06 - 523
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		226,157.83		156,672.65		156,672.65		0.00
REVENUE		1,232,868.00		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	18.00	969,531.01	1.00	67,743.28	1.00	72,270.60	0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FRINGE BENEFITS		261,775.26		16,935.82		20,199.34		
PURCHASED SERVICES		8,845.96				3,376.92		
SUPPLIES & MATERIALS		60,645.93		71,993.55		60,825.79		
CAPITAL OUTLAY		1,555.02						
OTHER OBJECTS								
TOTAL	18.00	1,302,353.18	1.00	156,672.65	1.00	156,672.65	0.00	0.00
ENDING BALANCE		156,672.65		0.00		0.00		0.00

McKinney - Vento Homeless Assistance Act
Stewart B. Mckinney Act
06 - 530
September 22, 2011

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2009 - 2010	FTE	2010 - 2011	FTE	2010 - 2011	FTE	2011 - 2012
BEGINNING BALANCE		11,169.24		0.00		0.00		26,524.30
REVENUE		0.00		78,085.00		72,000.00		60,000.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00		0.00	0.00	0.00	0.00	0.00	0.00
SALARIES - CLASSIFIED	0.50		0.75	30,255.00	0.44	14,916.39	1.00	31,500.00
FRINGE BENEFITS				8,146.00		4,494.92		8,879.00
PURCHASED SERVICES		2,452.01		20,600.00		13,649.19		12,500.00
SUPPLIES & MATERIALS		8,717.23		15,842.00		12,415.20		33,645.30
CAPITAL OUTLAY								
OTHER OBJECTS				3,242.00		0.00		
TOTAL	0.50	11,169.24	0.75	78,085.00	0.44	45,475.70	1.00	86,524.30
ENDING BALANCE		0.00		0.00		26,524.30		0.00

Public Charter Schools
Cloverdale Aerospace & Technology
06 - 535
September 22, 2011

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2009 - 2010	FTE	2010 - 2011	FTE	2010 - 2011	FTE	2011 - 2012
BEGINNING BALANCE		0.00		149,600.00		149,600.00		64,453.85
REVENUE		149,600.00		228,752.94		228,752.94		0.00
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES		0.00		50,927.35		8,555.05		14,453.85
SUPPLIES & MATERIALS		0.00		120,925.59		191,645.77		50,000.00
CAPITAL OUTLAY		0.00		206,500.00		113,698.27		0.00
OTHER OBJECTS								
TOTAL	0.00	0.00	0.00	378,352.94	0.00	313,899.09	0.00	64,453.85
ENDING BALANCE		149,600.00		0.00		64,453.85		0.00

Title XX - Social Security Act
Rockefeller Elementary Daycare
06 - 550
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		254,591.10		270,172.00		220,461.29		242,073.64
EXPENDITURES								
SALARIES - CERTIFIED	1.00	84,072.00	1.00	84,072.00	1.00	88,044.43	1.00	85,320.00
SALARIES - CLASSIFIED	1.50	54,284.00	2.00	60,000.00	1.00	45,258.52	1.00	36,000.00
FRINGE BENEFITS		40,736.67		48,000.00		38,717.36		34,653.64
PURCHASED SERVICES		639.43		1,000.00		307.00		1,000.00
SUPPLIES & MATERIALS		72,840.67		75,000.00		35,733.41		50,000.00
CAPITAL OUTLAY		1,918.33		2,000.00		12,144.70		35,000.00
OTHER OBJECTS		100.00		100.00		255.87		100.00
TOTAL	2.50	254,591.10	3.00	270,172.00	2.00	220,461.29	2.00	242,073.64
ENDING BALANCE		0.00		0.00		0.00		0.00

Carl D. Perkins Basic Grant - Formula
Carl Perkins - Metropolitan
06 - 570
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		510,027.00		521,664.00		521,664.00		433,874.00
EXPENDITURES								
SALARIES - CERTIFIED	1.00	90,059.25	1.00	57,857.00	0.50	40,892.50	0.50	43,075.00
SALARIES - CLASSIFIED	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		22,069.73		14,720.00		6,213.38		8,700.00
PURCHASED SERVICES		156,566.73		177,228.00		90,518.08		248,600.00
SUPPLIES & MATERIALS		36,392.62		63,714.00		11,646.35		52,505.00
CAPITAL OUTLAY		190,855.61		192,065.00		353,445.69		72,750.00
OTHER OBJECTS		14,083.06		16,080.00		18,948.00		8,244.00
TOTAL	1.50	510,027.00	1.50	521,664.00	0.50	521,664.00	0.50	433,874.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Leadership Projects - Competitive Awards
IT Fundamentals
06 - 571
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		29,085.46		23,960.96		23,960.96		19,970.96
REVENUE		4,503.34		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES		4,003.34		7,500.00		3,990.00		7,500.00
SUPPLIES & MATERIALS		2,624.50		13,064.00		0.00		12,470.96
CAPITAL OUTLAY								
OTHER OBJECTS		3,000.00		3,396.96				
TOTAL	0.00	9,627.84	0.00	23,960.96	0.00	3,990.00	0.00	19,970.96
ENDING BALANCE		23,960.96		0.00		19,970.96		0.00

Supplemental Grants for Improvement Activities
Title III - Part F
06 - 578
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		16,978.44		4,343.20		4,343.20		0.00
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES		1,510.08		4,343.20		4,343.20		
SUPPLIES & MATERIALS		13,102.86						
CAPITAL OUTLAY								
OTHER OBJECTS		2,365.50						
TOTAL	0.00	16,978.44	0.00	4,343.20	0.00	4,343.20	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Educational Technology Grants
Title II Part D - Competitive Grants
06 - 596
September 22, 2011

	FTE	ACTUAL 2009 - 2010	FTE	BUDGET 2010 - 2011	FTE	ACTUAL 2010 - 2011	FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		2,147.03		0.00		0.00		0.00
REVENUE		0.00		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	450.00	0.00		0.00		0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00		0.00		0.00	
FRINGE BENEFITS		97.18						
PURCHASED SERVICES		1,599.85						
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	2,147.03	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Department of Workforce - Adult Education
Direct & Equitable (Regular, AETN)
06 - 600
September 22, 2011

	FTE	ACTUAL 2009 - 2010	FTE	BUDGET 2010 - 2011	FTE	ACTUAL 2010 - 2011	FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		270,000.00		320,000.00		320,000.00		330,000.00
EXPENDITURES								
SALARIES - CERTIFIED	3.00	196,028.77	2.50	216,628.18	2.50	208,849.26	1.50	199,679.00
SALARIES - CLASSIFIED	0.00	19,994.50	0.00	34,200.00	0.00	47,575.00	0.00	58,050.00
FRINGE BENEFITS		53,242.86		63,926.82		62,552.96		62,098.00
PURCHASED SERVICES								
SUPPLIES & MATERIALS		733.87		5,245.00		1,022.78		10,173.00
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	3.00	270,000.00	2.50	320,000.00	2.50	320,000.00	1.50	330,000.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Department of Workforce - Adult Education
Correctional & Institutional
06 - 610
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
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	0.24	15,840.60	0.23	15,153.00	0.23	15,765.52	0.22	15,219.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		4,153.36		4,200.00		4,228.44		4,219.00
PURCHASED SERVICES								
SUPPLIES & MATERIALS		0.00		640.96		0.00		555.96
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.24	19,993.96	0.23	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 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		62,913.79		0.00		0.00		0.00
REVENUE		5,122,419.38		5,411,350.00		5,959,816.48		5,853,600.00
EXPENDITURES								
SALARIES - CERTIFIED	36.00	2,148,479.54	33.93	2,072,685.83	40.00	2,546,905.68	39.93	2,227,444.41
SALARIES - CLASSIFIED	58.20	1,260,534.03	60.17	1,515,946.20	63.50	1,467,745.72	63.67	1,550,791.29
FRINGE BENEFITS		1,024,547.54		1,004,816.97		1,259,734.17		1,179,459.68
PURCHASED SERVICES		472,386.98		493,845.00		640,288.85		740,000.00
SUPPLIES & MATERIALS		25,220.31		50,000.00		4,066.73		31,128.15
CAPITAL OUTLAY		5,215.77		10,000.00		0.00		10,000.00
OTHER OBJECTS		248,949.00		264,056.00		41,075.33		114,776.47
TOTAL	94.20	5,185,333.17	94.10	5,411,350.00	103.50	5,959,816.48	103.60	5,853,600.00
ENDING BALANCE		0.00		0.00		0.00		0.00

IDEA Title VI-B - ARRA
ARRA FUNDS
06 - 721
September 22, 2011

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2009 - 2010	FTE	2010 - 2011	FTE	2010 - 2011	FTE	2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		658,531.96		5,523,173.04		1,601,001.03		3,768,777.01
EXPENDITURES								
SALARIES - CERTIFIED	1.00	35,525.21	1.00	84,474.79	0.25	21,678.13	0.00	20,000.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		11,212.78		14,767.22		6,350.72		5,000.00
PURCHASED SERVICES		56,393.41		1,300,530.59		118,513.28		2,000,000.00
SUPPLIES & MATERIALS		283,430.96		1,799,039.04		1,047,726.31		1,326,461.01
CAPITAL OUTLAY		252,138.95		2,295,673.05		392,520.80		400,000.00
OTHER OBJECTS		19,830.65		28,688.35		14,211.79		17,316.00
TOTAL	1.00	658,531.96	1.00	5,523,173.04	0.25	1,601,001.03	0.00	3,768,777.01
ENDING BALANCE		0.00		0.00		0.00		0.00

Medicare Catastrophic Coverage Act
Medicaid
06 - 750
September 22, 2011

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2009 - 2010	FTE	2010 - 2011	FTE	2010 - 2011	FTE	2011 - 2012
BEGINNING BALANCE		86,370.81		119,196.86		119,196.86		179,385.93
REVENUE		563,813.44		575,000.00		517,552.78		425,000.00
EXPENDITURES								
SALARIES - CERTIFIED	4.00	268,499.88	5.00	346,164.00	2.50	183,335.72	3.00	204,896.00
SALARIES - CLASSIFIED	2.00	52,368.39	2.00	41,222.00	3.00	58,183.60	3.00	60,384.00
FRINGE BENEFITS		94,890.77		106,810.00		71,214.45		79,500.87
PURCHASED SERVICES		91,178.65		90,000.00		107,922.44		93,068.04
SUPPLIES & MATERIALS		0.00		75,000.86		463.71		500.00
CAPITAL OUTLAY		8,874.13		15,000.00		0.00		0.00
OTHER OBJECTS		15,175.57		20,000.00		36,243.79		166,037.02
TOTAL	6.00	530,987.39	7.00	694,196.86	5.50	457,363.71	6.00	604,385.93
ENDING BALANCE		119,196.86		0.00		179,385.93		0.00

Medicaid General Health Services
ARMAC, Vision & Hearing
06 - 752
September 22, 2011

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2009 - 2010	FTE	2010 - 2011	FTE	2010 - 2011	FTE	2011 - 2012
BEGINNING BALANCE		97,118.32		0.00		0.00		44,082.48
REVENUE		291,341.92		325,000.00		483,755.62		738,228.21
EXPENDITURES								
SALARIES - CERTIFIED	5.00	300,223.80	5.00	190,000.00	2.00	105,533.64	7.00	482,320.50
SALARIES - CLASSIFIED	0.00	0.00	2.00	45,000.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		81,135.87		65,800.00		29,951.31		133,953.17
PURCHASED SERVICES		4,270.00		10,000.00		303,549.70		100,000.00
SUPPLIES & MATERIALS		2,830.57		14,200.00		638.49		25,000.00
CAPITAL OUTLAY								
OTHER OBJECTS								8,895.28
TOTAL	5.00	388,460.24	7.00	325,000.00	2.00	439,673.14	7.00	750,168.95
ENDING BALANCE		0.00		0.00		44,082.48		32,141.74

Math & Science Partnership awards
Grant Ended June 30, 2011
06 - 755
September 22, 2011

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2009 - 2010	FTE	2010 - 2011	FTE	2010 - 2011	FTE	2011 - 2012
BEGINNING BALANCE		59,318.41		52,292.80		52,292.80		0.00
REVENUE		0.00		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	2,000.00	0.00	20,000.00	0.00	0.00	0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FRINGE BENEFITS		433.00		4,400.00				
PURCHASED SERVICES				10,000.00				
SUPPLIES & MATERIALS		4,012.76		15,402.67		52,292.80		
CAPITAL OUTLAY								
OTHER OBJECTS		579.85		2,490.13				
TOTAL	0.00	7,025.61	0.00	52,292.80	0.00	52,292.80	0.00	0.00
ENDING BALANCE		52,292.80		0.00		0.00		0.00

Improving Teacher Quality Grant
Title II - Part A - Formula Grant
06 - 756
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		444,240.34		838,547.69		838,547.69		838,547.69
REVENUE		1,443,929.00		1,645,475.00		1,653,058.85		1,237,877.00
EXPENDITURES								
SALARIES - CERTIFIED	9.00	674,623.56	9.00	886,621.00	9.00	652,887.18	8.00	750,651.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		180,800.42		227,893.00		168,180.30		235,273.00
PURCHASED SERVICES		88,655.70		325,612.00		784,740.99		896,451.00
SUPPLIES & MATERIALS		54,327.85		125,364.00		45,440.97		94,152.00
CAPITAL OUTLAY								
OTHER OBJECTS		51,214.12		77,860.00		1,809.41		12,852.69
TOTAL	9.00	1,049,621.65	9.00	1,643,350.00	9.00	1,653,058.85	8.00	1,989,379.69
ENDING BALANCE		838,547.69		840,672.69		838,547.69		87,045.00

English Language Acquisition
Title III - Part A
06 - 761
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		220,021.11		334,189.73		334,189.73		130,312.04
REVENUE		198,508.00		268,405.00		147,210.00		330,894.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	48,012.75	0.00	85,250.00	0.00	91,110.23	0.00	97,315.99
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	2,880.00	0.00	5,000.00
FRINGE BENEFITS		10,394.83		19,736.00		20,316.54		25,000.00
PURCHASED SERVICES		18,424.15		250,000.00		63,805.06		150,000.00
SUPPLIES & MATERIALS		7,507.65		53,650.73		116,131.51		183,890.05
CAPITAL OUTLAY								
OTHER OBJECTS				20,432.00		56,844.35		
TOTAL	0.00	84,339.38	0.00	429,068.73	0.00	351,087.69	0.00	461,206.04
ENDING BALANCE		334,189.73		173,526.00		130,312.04		0.00

Safe & Drug Free Schools & Communities Title IV - Part A
Grant Ended June 30, 2011
06 - 781
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		80,808.24		97,803.86		97,803.86		0.00
REVENUE		132,445.00		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	6,000.00	0.00	0.00	0.00	11,000.00	0.00	
SALARIES - CLASSIFIED	0.50	24,190.40	0.40	22,190.40	0.40	13,265.60	0.00	
FRINGE BENEFITS		6,007.96		4,785.00		4,982.43		
PURCHASED SERVICES		73,523.40		65,790.46		64,849.33		
SUPPLIES & MATERIALS		5,727.62		3,120.00		3,706.50		
CAPITAL OUTLAY								
OTHER OBJECTS		0.00		1,918.00				
TOTAL	0.50	115,449.38	0.40	97,803.86	0.40	97,803.86	0.00	0.00
ENDING BALANCE		97,803.86		0.00		0.00		0.00

Comprehensive School Health Aids Education Act
Grant Ended June 30, 2011
06 - 785
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		2,000.00		2,000.00		2,000.00		0.00
REVENUE		0.00		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES								
SUPPLIES & MATERIALS		0.00		2,000.00		2,000.00		
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
ENDING BALANCE		2,000.00		0.00		0.00		0.00

Teaching American History Grant
TAH
06 - 788
September 22, 2011

	FTE	ACTUAL 2009 - 2010	FTE	BUDGET 2010 - 2011	FTE	ACTUAL 2010 - 2011	FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		354,487.40		338,436.00		362,966.05		337,866.00
EXPENDITURES								
SALARIES - CERTIFIED	1.00	105,272.20	1.00	128,629.00	1.00	159,669.31	1.00	131,066.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		26,545.38		31,273.00		39,886.60		31,826.00
PURCHASED SERVICES		150,576.69		127,120.00		115,960.19		127,120.00
SUPPLIES & MATERIALS		52,949.05		33,558.00		28,928.39		30,028.00
CAPITAL OUTLAY		0.00		0.00				
OTHER OBJECTS		19,144.08		17,856.00		18,521.56		17,826.00
TOTAL	1.00	354,487.40	1.00	338,436.00	1.00	362,966.05	1.00	337,866.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Professional Development for Music / Art Educators
Grant Ended June 30, 2009
06 - 789
September 22, 2011

	FTE	ACTUAL 2009 - 2010	FTE	BUDGET 2010 - 2011	FTE	ACTUAL 2010 - 2011	FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		300.00		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		300.00						
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Other Restricted Federal Grants through the State
Human Service Worker
06 - 790
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		89,220.00		95,435.46		116,180.00
EXPENDITURES								
SALARIES - CERTIFIED			0.00	0.00	0.00	0.00	0.00	0.00
SALARIES - CLASSIFIED			3.00	65,599.00	3.00	65,408.93	4.00	84,590.63
FRINGE BENEFITS				22,971.00		23,539.65		30,939.37
PURCHASED SERVICES				650.00		6,486.88		650.00
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	0.00	3.00	89,220.00	3.00	95,435.46	4.00	116,180.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Modernization Stabilization - ARRA
ARRA FUNDS
06 - 802
September 22, 2011

	ACTUAL FTE	ACTUAL 2009 - 2010	BUDGET FTE	BUDGET 2010 - 2011	ACTUAL FTE	ACTUAL 2010 - 2011	BUDGET FTE	BUDGET 2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		1,300,067.43		13,284,083.37		10,375,754.05		2,908,329.32
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES		189,250.50		560,749.50		4,662,908.36		2,323,783.46
SUPPLIES & MATERIALS		10,502.75		1,239,497.25		117,014.38		100,000.00
CAPITAL OUTLAY		1,090,066.84		11,302,583.96		5,594,435.15		480,945.86
OTHER OBJECTS		10,247.34		181,252.66		1,396.16		3,600.00
TOTAL	0.00	1,300,067.43	0.00	13,284,083.37	0.00	10,375,754.05	0.00	2,908,329.32
ENDING BALANCE		0.00		0.00		0.00		0.00

Education for Homeless Children - ARRA
Grant Ended September 30, 2010
06 - 805
September 22, 2011

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2009 - 2010	FTE	2010 - 2011	FTE	2010 - 2011	FTE	2011 - 2012
BEGINNING BALANCE				0.00		0.00		0.00
REVENUE		34,891.63		33,108.37		33,108.37		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SALARIES - CLASSIFIED	0.56	19,805.28	0.25	10,463.72	0.25	5,195.13	0.00	
FRINGE BENEFITS		5,894.58		2,152.42		1,613.23		
PURCHASED SERVICES		3,151.38		7,448.62		3,635.88		
SUPPLIES & MATERIALS		4,337.79		11,467.02		22,664.13		
CAPITAL OUTLAY								
OTHER OBJECTS		1,702.60		1,576.59		0.00		
TOTAL	0.56	34,891.63	0.25	33,108.37	0.25	33,108.37	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

School Improvement (Section 1003g)
ARRA FUNDS
06 - 810
September 22, 2011

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2009 - 2010	FTE	2010 - 2011	FTE	2010 - 2011	FTE	2011 - 2012
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE				5,945,237.00		2,750,078.70		9,045,917.30
EXPENDITURES								
SALARIES - CERTIFIED			19.00	2,233,595.00	13.00	467,382.82	23.00	3,999,807.18
SALARIES - CLASSIFIED			6.00	330,000.00	3.00	40,735.95	9.00	619,264.05
FRINGE BENEFITS				697,661.00		139,107.26		1,256,214.74
PURCHASED SERVICES				1,452,776.00		1,353,234.42		1,552,317.58
SUPPLIES & MATERIALS				1,231,205.00		366,910.04		1,618,313.75
CAPITAL OUTLAY						382,708.21		
OTHER OBJECTS								
TOTAL	0.00	0.00	25.00	5,945,237.00	16.00	2,750,078.70	32.00	9,045,917.30
ENDING BALANCE		0.00		0.00		0.00		0.00

LITTLE ROCK SCHOOL DISTRICT
CHILD NUTRITION FUND
SUMMARY OF REVENUE AND EXPENDITURES 2009-12
SEPTEMBER 22, 2011

	ACTUAL 2009-10	BUDGET 2010-11	ACTUAL 2010-11	BUDGET 2011-12
REVENUE-FEDERAL				
COMMODITIES-USDA	603,203	609,235	553,574	540,638
LUNCH REIMBURSEMENT	6,107,529	6,229,679	6,238,493	6,737,572
BREAKFAST REIMBURSEMENT	1,746,908	1,799,315	1,764,684	1,941,152
SNACK REIMBURSEMENT	60,852	60,852	61,505	62,120
DHS SUMMER FEEDING	0	0	232,549	227,898
TOTAL	8,518,492	8,699,081	8,850,804	9,509,380
REVENUE-STATE				
MATCHING FUNDS	76,366	74,839	75,215	72,207
TOTAL	76,366	74,839	75,215	72,207
REVENUE-LOCAL				
PATRON - LUNCH/BREAKFAST	1,212,438	1,224,562	1,039,340	1,060,127
A LA CARTE	851,094	834,072	761,471	746,241
OTHER	454,034	446,455	700,989	446,625
INTEREST	2,881	2,881	1,733	1,664
TOTAL	2,520,447	2,507,970	2,503,533	2,254,657
TOTAL REVENUE	11,115,305	11,281,890	11,429,552	11,836,244
EXPENSES				
SALARIES	4,263,270	4,391,168	4,356,543	4,639,718
FRINGE BENEFITS	1,764,766	1,817,709	1,871,215	1,992,844
FOOD	4,133,069	4,244,865	4,266,235	4,441,609
PURCHASED SERVICES/SUPPLIES	675,114	621,805	838,053	630,208
CAPITAL OUTLAY	21,574	94,852	135,612	128,051
TOTAL	10,857,793	11,170,400	11,467,658	11,832,431
TRANSFER TO/(FROM) OPERATING	0	0	0	0
TOTAL EXPENSE	10,857,793	11,170,400	11,467,658	11,832,431
INCREASE (DECREASE) IN				
FUND BALANCE	257,512	111,490	(38,106)	3,813
BEGINNING FUND BALANCE	70,351	327,863	327,863	289,757
ENDING FUND BALANCE	327,863	439,353	289,757	293,570

LITTLE ROCK SCHOOL DISTRICT
CAPITAL PROJECTS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2009-12
SEPTEMBER 22, 2011

	ACTUAL 2009-10	BUDGET 2010-11	ACTUAL 2010-11	BUDGET 2011-12
BEGINNING BALANCE	18,000,275.77	16,821,624.80	16,821,624.80	9,146,506.86
REVENUE				
INTEREST INCOME	151,290.09	125,000.00	69,365.45	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	20,962,200.00	0.00	0.00	0.00
REFUNDING SAVINGS	17,796.26	4,573,751.00	4,630,711.88	4,431,511.24
TOTAL REVENUE	21,131,286.35	4,698,751.00	4,700,077.33	4,469,511.24
EXPENDITURES				
CAPITAL OUTLAY	15,288,079.40	14,000,000.00	2,554,418.00	5,000,000.00
OTHER	7,021,857.92	4,800,000.00	9,820,777.27	7,000,000.00
TRANSFER TO OPERATING	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	22,309,937.32	18,800,000.00	12,375,195.27	12,000,000.00
ENDING BALANCE	16,821,624.80	2,720,375.80	9,146,506.86	1,616,018.10

LITTLE ROCK SCHOOL DISTRICT
DEDICATED MAINTENANCE AND OPERATIONS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2009-12
SEPTEMBER 22, 2011

	ACTUAL 2009-10	BUDGET 2010-11	ACTUAL 2010-11	BUDGET 2011-12
REVENUE-LOCAL SOURCES				
CURRENT TAXES - 07/01-12/31	2,902,561.26	2,900,000.00	2,911,605.78	2,900,000.00
CURRENT TAXES - 01/01-06/30	2,566,085.00	2,600,000.00	2,540,974.00	2,265,000.00
DELINQUENT TAXES	370,143.37	350,000.00	408,880.10	350,000.00
EXCESS TREASURER'S FEE	0.00	12,000.00	0.00	0.00
E-RATE & OTHER MISC	1,090,483.51	985,000.00	946,413.72	985,000.00
TOTAL	6,929,273.14	6,847,000.00	6,807,873.60	6,500,000.00
TOTAL REVENUE	6,929,273.14	6,847,000.00	6,807,873.60	6,500,000.00
EXPENSES				
TECHNOLOGY	3,696,411.59	4,230,937.29	3,749,466.83	4,185,114.12
MAINTENANCE & OPERATION	2,574,779.10	3,788,785.81	3,743,398.25	2,802,617.50
TOTAL	6,271,190.69	8,019,723.10	7,492,865.08	6,987,731.62
TOTAL EXPENSES	6,271,190.69	8,019,723.10	7,492,865.08	6,987,731.62
INCREASE (DECREASE) IN				
FUND BALANCE	658,082.45	(1,172,723.10)	(684,991.48)	(487,731.62)
BEGINNING FUND BALANCE	514,640.65	1,172,723.10	1,172,723.10	487,731.62
ENDING FUND BALANCE	1,172,723.10	0.00	487,731.62	0.00