LITTLE ROCK SCHOOL DISTRICT

DETAILED BUDGET

2009-2010

September 10, 2009

SUPERINTENDENT OF SCHOOLS

Linda Watson, Ed.D.

BOARD OF EDUCATION

Dianne Curry, President
Charles Armstrong, Vice President
Jody Carreiro, Secretary
Robert M. Daugherty
Melanie Fox
H. Baker Kurrus
Katherine Mitchell

TABLE OF CONTENTS

LETTER FROM THE SUPERINTENDENT

I. BUDGET SUMMARY

II. LINE ITEM SUMMARY (Object)

III. PROGRAM SUMMARY BUDGET (Function)

IV. PROGRAM BUDGET (Object Within Functions)

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

XII. FELDER ALTERNATIVE LEARNING ACADEMY

LITTLE ROCK SCHOOL DISTRICT

OFFICE OF THE SUPERINTENDENT

September 10, 2009

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. In addition, the budget supports our teachers' skills with the continued development of strategies and best practices which enhance our students' learning environments.

The 2009-2010 proposed budget totals $348,485,458 in revenues and fund balances and reflects an increase of $64 per pupil in State Foundation and enhanced educational funding. This budget projects expenses of $327,283,235 and predicts that the 2009-2010 fiscal year will conclude with an ending fund balance of $21,202,223. The projected fund balance in the Operating Fund is $17,914,857 of which $4,588,577 is restricted for future QZAB payments. This is an increase of $554,243 over the 2008-2009 ending fund balance. The Federal Programs fund balance is projected to be $3,054,170 which is an increase of $376,782 over the 2008-2009 ending fund balance. Felder Alternative Learning Academy fund balance is projected to be $233,196 which is a decrease of $356,267 from the 2008-2009 ending fund balance.

The 2009-2010 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 in an effort to provide assistance for health insurance and/or a salary increase. Budget revisions will be forwarded to the Board as necessary.

Sincerely,

Linda Watson

Linda Watson, 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) 2009-2010 projected budget contains revenues and fund balances in the amount of $348,485,458 and projected expenses of $327,283,235 leaving a projected ending fund balance of $21,202,223. The projected fund balance in the Operating Fund is $17,914,857 of which $4,588,577 is restricted for future QZAB payments. This is an increase of $554,243 over the 2008-2009 ending fund balance. The Federal Programs fund balance is projected to be $3,054,170 which is an increase of $376,782 over the 2008-2009 ending fund balance. Felder Alternative Learning Academy fund balance is projected to be $233,196 which is a decrease of $356,267 under the 2008-2009 ending fund balance.

MAJOR HIGHLIGHTS

The 2008-2009 actual revenues and expenditures reflect:

- Total operating revenues of $243,850,970 which is $4,233,173 over the original budgeted amount.
- Total operating expenses of $239,034,430 which is $462,148 under the original budgeted amount.
- Revenues and fund balances of $7,388,850 and expenditures of $6,874,209 in the Dedicated Maintenance and Operations Fund, leaving a fund balance of $514,641 to be expended in 2009-10.
- A raise of 0.5% plus an experience step increase for all eligible employees.

The 2009-2010 budgeted revenues and expenditures reflect:

- An increase of $116 of State Foundation Funding per student.
- A decrease of $52 of the Enhanced Education Funding per student
- An increase of 3.3% in Operating local revenue.
- A decrease of 6.9% in State revenue
- An experience step increase for all eligible employees.
- Staff reductions due to realignment efforts.
- An increase in federal grant revenue and expenditures due to ARRA funding.

LITTLE ROCK SCHOOL DISTRICT
2007-10 REVENUE AND EXPENDITURE PROJECTION
September 10, 2009

	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
REVENUE - LOCAL SOURCES				
CURRENT TAXES	73,994,501	76,000,000	74,825,387	78,000,000
40% PULLBACK	37,951,158	38,000,000	40,948,061	42,500,000
DELINQUENT TAXES	8,830,173	9,900,000	8,315,977	8,800,000
EXCESS TREASURERS FEES	241,389	240,000	2,349,305	1,500,000
DEPOSITORY INTEREST	808,763	775,000	346,480	350,000
REVENUE IN LIEU OF TAXES	189,988	190,000	364,595	250,000
MISC. AND RENTS	635,562	500,000	458,424	500,000
INTEREST ON INVESTMENTS	1,179,672	1,200,000	316,266	300,000
TOTAL	123,831,207	126,805,000	127,924,496	132,200,000
REVENUE - COUNTY SOURCES				
COUNTY GENERAL	22,745	22,000	18,534	18,000
TOTAL	22,745	22,000	18,534	18,000
REVENUE - STATE SOURCES				
EQUALIZATION FUNDING	66,478,190	63,746,215	63,746,378	55,369,241
ENHANCED EDUCATIONAL FUNDING	1,197,494	2,053,226	2,053,231	793,224
98% OF UNIFORM RATE OF TAX	1,706,040	1,800,000	1,507,734	1,900,000
DECLINING ENROLLMENT	0	0	0	2,800,771
ALTERNATIVE LEARNING ENVIRONMENT	2,696,775	2,600,000	2,598,166	2,345,000
ENGLISH LANGUAGE LEARNERS	414,888	400,000	467,921	450,000
NATIONAL SCHOOL LUNCH STUDENT FUNDING	7,845,232	8,163,168	8,139,360	7,933,520
PROFESSIONAL DEVELOPMENT	973,944	979,485	979,485	940,052
SETTLEMENT PROCEEDS	10,407,686	9,800,000	11,738,843	11,500,000
VOCATIONAL	1,925,486	2,000,000	1,753,658	1,700,000
HANDICAPPED CHILDREN	3,367,887	3,000,000	3,354,179	3,350,000
EARLY CHILDHOOD	4,893,119	5,100,000	5,456,309	5,322,000
TRANSPORTATION	4,460,451	4,500,000	4,236,160	4,200,000
M TO M TRANSFERS	4,362,899	4,300,000	4,772,067	4,500,000
ADULT EDUCATION	1,020,888	910,768	950,798	913,171
TOTAL	111,750,979	109,352,862	111,754,289	104,016,979
REVENUE - OTHER SOURCES				
TRANSFER FROM CAPITAL PROJECTS FUND	770,000	770,000	0	0
TRANSFER FROM OTHER FUNDS	1,142,260	1,070,684	898,871	1,449,152
TRANSFER FROM MAGNET FUND	2,118,943	1,597,251	1,458,896	1,433,743
PRIOR PERIOD ADJUSTMENTS	0	0	1,795,885	0
TOTAL	4,031,202	3,437,935	4,153,652	2,882,895
TOTAL REVENUE - OPERATING	239,636,133	239,617,797	243,850,970	239,117,874
REVENUE-OTHER FUNDS				
FEDERAL GRANTS	21,379,351	22,793,337	22,316,044	50,081,674
DEDICATED MAINTENANCE & OPERATIONS	5,245,710	5,420,000	6,539,349	6,875,000
STIPULATION MAGNET SCHOOLS	30,656,180	30,328,777	30,324,818	30,356,834
FELDER ALTERNATIVE CHARTER SCHOC	1,429,788	1,359,600	1,417,022	911,971
TOTAL	58,711,030	59,901,714	60,597,233	88,225,479
TOTAL REVENUE	**298,347,163**	**299,519,511**	**304,448,203**	**327,343,353**

LITTLE ROCK SCHOOL DISTRICT
2007-10 REVENUE AND EXPENDITURE PROJECTION
September 10, 2009

	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
EXPENSES				
SALARIES	136,521,100	137,649,981	137,622,415	136,253,140
BENEFITS	38,969,623	39,740,295	39,406,943	40,175,978
PURCHASED SERVICES	25,642,869	22,299,768	23,654,520	21,349,944
MATERIALS & SUPPLIES	13,599,707	14,844,762	13,420,409	12,804,783
CAPITAL OUTLAY	1,518,402	1,315,336	1,076,991	1,199,637
OTHER OBJECTS	11,197,083	10,965,935	11,221,148	12,095,986
DEBT SERVICE	12,419,932	12,680,500	12,632,004	14,684,161
TOTAL OPERATING EXPENSES	239,868,714	239,496,578	239,034,430	238,563,630
EXPENSES-FEDERAL GRANTS	22,245,168	23,614,441	21,748,336	49,704,893
EXPENSES-DEDICATED M & O	6,680,115	6,269,500	6,874,209	7,389,641
EXPENSES-MAGNET SCHOOLS	30,656,180	30,328,777	30,324,818	30,356,834
EXPENSES-CHARTER SCHOOL	1,115,751	1,313,778	1,202,742	1,268,238
TOTAL EXPENSES	**300,565,928**	**301,023,074**	**299,184,534**	**327,283,235**
INCREASE (DECREASE) IN FUND BALANCE	(2,218,765)	(1,503,563)	5,263,669	60,118
BEGINNING FUND BALANCE				
FEDERAL GRANTS	2,975,497	2,109,680	2,109,680	2,677,388
DEDICATED MAINTENANCE & OPERATIONS	2,283,905	849,500	849,500	514,641
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	61,145	375,183	375,183	589,463
OPERATING	12,776,655	12,544,073	12,544,073	13,309,727
OPERATING - RESTRICTED				4,050,887
TOTAL	**18,097,202**	**15,878,436**	**15,878,436**	**21,142,105**
ENDING FUND BALANCE				
FEDERAL GRANTS	2,109,680	1,288,576	2,677,388	3,054,170
DEDICATED MAINTENANCE & OPERATIONS	849,501	0	514,641	0
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	375,182	421,005	589,463	233,196
OPERATING	12,544,074	12,665,293	13,309,727	13,326,280
OPERATING - RESTRICTED			4,050,887	4,588,577
TOTAL	**15,878,437**	**14,374,873**	**21,142,105**	**21,202,223**

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

2-Sep-09

OBJECT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
SALARIES							
61110 CERTIFIED	101,686,473.22	1,940.53	101,879,102.12	101,634,095.39	1,905.46	100,106,226.41	1,863.99
61117 STIPENDS - CERT	1,734,085.10		1,042,838.00	1,388,723.84		879,897.00	
61120 CLASSIFIED	28,082,776.75	1,161.74	29,140,511.37	28,784,247.01	1,087.58	29,515,828.22	1,089.81
61121 MAINTENANCE	1,425,867.40		2,307,604.00	2,307,422.92	58.00	2,320,388.00	57.00
61123 ADMINISTRATION SALARY	678,649.26		919,332.00	876,126.81	25.00	905,800.00	24.00
61300 OVERTIME	264,663.98		125,000.00	218,235.07		125,000.00	
61710 CERTIFIED SUBS-SHORT TERM	2,171,947.43		1,917,797.00	1,970,450.60		2,150,000.00	
61720 NON-CERT SUBS-SHORT TERM	476,636.54		317,797.00	443,113.16		250,000.00	
SALARIES TOTAL	136,521,099.68	3,102.27	137,649,981.49	137,622,414.80	3,076.04	136,253,139.63	3,034.80
BENEFITS							
62110 GROUP INSURANCE			827,666.19			809,704.82	
62112 LIFE INSURANCE	85,240.81			85,503.59			
62114 DENTAL	831,144.07			827,677.75			
62115 HOSPITAL INDEMNITY	179,789.01			178,944.37			
62116 SHORT TERM DISABILITY	185,543.18			184,579.82			
62117 LONG-TERM DISABILITY				333.13			
62120 GROUP INS - CLASSIFIED			489,958.12			490,287.68	
62200 SOCIAL SECURITY	10,063,871.91			10,116,989.90		19,810.00	
62210 SOCIAL SECURITY - CERT			7,963,732.13			7,813,806.06	
62220 SOCIAL SECURITY - CLASSIF			2,522,018.71			2,555,871.88	
62300 TEACHER RETIREMENT CONTRI	17,934,702.12			18,034,194.41		36,250.00	
62310 TEACHER RETIRE - CERT			13,849,753.87			13,940,103.19	
62320 TEACHER RETIRE - CLASSIF			4,190,646.55			4,254,577.91	
62510 UNEMPLOYMENT-CERTIFIED	133,711.49		115,000.00	99,927.00		100,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	96,398.79		115,000.00	33,310.00		50,000.00	
62700 HEALTH BENEFITS	8,598,513.52			9,115,897.53			
62710 HEALTH - CERTIFIED			5,496,773.64			5,818,774.32	
62720 HEALTH - CLASSIFED			3,319,323.00			3,550,110.48	
62800 PUBLIC RETIREMENT CONTRIB	19,498.29						

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

2-Sep-09

OBJECT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
62820 PUBLIC RETIREMENT - CLASS	53,342.63		56,422.82	56,070.59		46,682.12	
62900 OTHER EMPLOYEE BENEFITS	9,549.34			9,000.00			
62910 OTHER BENEFITS-CERTIFIED	633,622.38		534,000.00	395,509.95		414,000.00	
62920 OTHER BENEFITS-CLASSIFIED	144,695.02		260,000.00	269,004.80		276,000.00	
BENEFITS TOTAL	38,969,622.56		39,740,295.03	39,406,942.84		40,175,978.46	
PURCHASED SERVICES							
63100 OFFICIAL/ADMINISTRATIVE	923,694.37		1,285,266.00	996,837.74		1,271,287.00	
63110 STAFF SERVICE			(300,000.00)				
63120 MANAGEMENT SRV-CONSULTING				9,973.19			
63130 BOARD OF EDUCATION SERVIC	387,769.31		394,000.00	134,875.33		374,300.00	
63210 INSTRUCTION SERVICES	3,841.00		12,095.00	9,622.75		1,000.00	
63220 INSTR PRGM IMPRVMNT SRVS	259,206.10		405,810.00	197,231.00		252,478.00	
63230 CONSULTING-EDUCATIONAL				164,000.00		164,000.00	
63300 OTHER PROFESSIONAL			11,000.00			15,150.00	
63310 PROF EMP TRAIN/DEV CERT	329,538.37		173,287.84	149,617.56		195,003.00	
63320 PROF EMP TRAIN/DEV NONCRT	52,219.00		5,281.15	23,768.13		4,750.00	
63400 OTHER PROFESSIONAL	17,274.86		105,674.00	22,057.07		73,335.00	
63410 PUPIL SERVICES	66,743.57		107,205.00	3,611.05		37,003.00	
63441 LEGAL-DEFENSE OF DISTRICT	316,685.83		275,000.00	299,113.68		275,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE				139,784.86			
63445 LEGAL-RESEARCH/OPINIONS	852.29			187,325.04			
63460 INFORMATION TECHNOLOGY			1,679.00	15,400.00		1,679.00	
63490 OTHER PROFESSIONAL SERVIC	6,292.00		1,500.00	80,980.76		5,500.00	
63900 OTHER PROF. & TECH SRVCS				1,662.50			
64110 WATER/SEWER	410,615.42		537,350.00	435,299.13		443,850.00	
64200 CLEANING SERVICES	551,386.67		527,000.00	579,169.78		537,313.00	
64300 REPAIR & MAINTENANCE SERV			1,000.00			500.00	
64310 REPAIRS & MAINTENANCE	2,002,246.77		1,124,017.00	398,178.68		366,128.00	
64320 TECH RELATED REPAIRS/MAIN	408,868.71		334,900.00	291,649.57		317,100.00	
64400 RENTALS				500.00			

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

2-Sep-09

OBJECT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
64410 RENTAL OF LAND & BUILDING	134,331.72		125,650.00	123,384.01		144,850.00	
64420 RENTAL EQUPMNT & VEHICLES	26,566.05		26,500.00	32,858.89		22,847.00	
64900 OTHER PURCHASED PROP SERV	1,883.66		1,550.00	1,596.32			
65100 STUDENT TRANSPORTATION SE	368,696.59		337,716.00	300,250.23		330,287.70	
65190 STDNT TRANS PRCH OTHER	11,040,624.78		10,000,000.00	10,047,672.35		10,000,600.00	
65200 INSURANCE OTHER EM BENEFT	665,562.44		769,000.00	1,650,695.33		769,000.00	
65210 PROPERTY INSURANCE	3,403.32			3,851.84			
65220 LIABILITY INSURANCE	52,651.31		31,200.00	268.00		31,820.00	
65250 ACCIDENT INSURANCE				46,592.39			
65290 OTHER INSURANCE	890.00		1,000.00	890.00		1,000.00	
65310 TELEPHONE	245,475.09		350,790.00	292,333.92		325,965.00	
65320 POSTAGE	114,909.22		105,435.00	118,587.49		107,291.50	
65400 ADVERTISING	76,258.63		84,430.00	85,336.59		88,827.00	
65500 PRINTING & BINDING INT	151,562.73		191,769.00	175,205.28		229,034.00	
65505 PRINTING & BINDING EXT	158,004.38		160,425.00	194,737.79		162,755.00	
65510 FREE PRINTED ITEMS	534.90			547.32			
65515 COPIER LEASE	682,610.71		750,000.00	618,583.31		651,000.00	
65600 TUITION	4,845,292.34		3,115,563.00	4,669,271.60		2,971,727.00	
65690 OTHER	400,000.00		400,000.00	400,000.00		400,000.00	
65700 FOOD SERVICE MANAGEMENT							
65800 TRAVEL						15,250.00	
65810 TRAVEL - CERTIFIED	455,112.62		367,775.00	222,863.94		320,328.00	
65820 TRAVEL - NON CERTIFIED	99,355.17		98,500.00	74,520.25		91,805.25	
65870 TRAVEL - NON EMPLOYEE	24,639.13		27,300.00	14,778.54		24,570.00	
65900 MISC. PURCHASED SERVICES	357,269.96		353,100.00	439,036.52		325,611.00	
PURCHASED SERVICES TOTAL	25,642,869.02		22,299,767.99	23,654,519.73		21,349,944.45	
MATERIALS AND SUPPLIES							
66100 GENERAL SUPPL & MATERIALS	3,448,200.60		2,416,473.48	2,651,879.00		2,270,539.00	
66105 EQUIPMENT - UNDER $1000	7,982.82			2,700.45			
66107 COMPUTERS - UNDER $1000	4,725.99		15,500.00	245.39		16,325.00	

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

2-Sep-09

OBJECT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
66110 SUPPLIES-SPEC TRACKING	156,896.97		60,198.00	190,286.95		47,790.10	
66120 LOCAL SUPPLIES SPEC TRACK	2,322.17		17,000.00	691.52		14,014.00	
66130 SUPPLIES	1,343.75		2,000.00	1,343.75		1,900.00	
66140 TEST MATERIALS	28,923.56		22,705.00	18,626.50		18,910.00	
66150 SUPPLIES-SUPPLY CENTER	726,993.44		652,769.00	741,239.74		725,540.24	
66160 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)	190,684.10		148,810.00	109,008.29		133,996.00	
66210 NATURAL GAS	1,310,380.41		1,744,403.00	1,343,777.50		1,658,681.90	
66220 ELECTRICITY	3,305,625.60		3,725,550.00	3,672,396.09		3,539,273.50	
66260 GASOLINE/DIESEL	878,740.65		2,809,000.00	1,701,966.60		2,258,039.00	
66300 FOOD	191,873.31		164,939.00	247,817.20		161,530.00	
66410 TEXTBOOKS	2,426,527.20		2,310,800.00	1,984,400.36		1,231,998.00	
66411 TEXTBOOKS - LOCAL SOURCES	23,988.22		41,907.00	24,380.46		35,500.00	
66420 LIBRARY BOOKS	60,378.63		76,265.00	54,184.12		82,562.00	
66430 PERIODICALS	27,887.17		75,606.00	32,510.77		81,058.00	
66440 AUDIOVISUAL MATERIALS	7,095.06		11,856.00	5,519.26		9,623.00	
66510 SOFTWARE	643,484.84		326,414.74	554,933.60		304,968.00	
66900 OTHER SUPPLIES & MATERIAL	155,652.16		222,566.00	82,501.49		212,535.70	
MATERIALS AND SUPPLIES TOTAL	13,599,706.65		14,844,762.22	13,420,409.04		12,804,783.44	
CAPTIAL OUTLAY							
67100 LAND AND IMPROVEMENTS	160,654.90		145,000.00	52,440.57		117,101.00	
67200 BUILDINGS (EXISTING STRC)	68,361.74		400.00	502.26			
67300 EQUIPMENT	414,809.36		422,036.00	192,378.74		363,024.90	
67302 EQUIPMENT - SP TRACKING			8,000.00	24,747.63		6,461.00	
67320 VEHICLES	33,691.27		100,000.00	73,511.00		100,907.00	
67321 VEHICLES LEASE PURCHASE	354,553.16		394,000.00	382,146.45		418,908.00	
67340 TECH RELATED HARDWARE	486,331.31		245,900.00	351,264.04		193,235.00	
CAPTIAL OUTLAY TOTAL	1,518,401.74		1,315,336.00	1,076,990.69		1,199,636.90	
OTHER OBJECTS							
68100 DUES AND FEES	209,313.84		221,158.00	296,166.23		207,866.10	

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

2-Sep-09

OBJECT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
68110 DUES & FEES - NCA	41,312.00		25,000.00			24,250.00	
68300 INTEREST	8,902,505.02		8,717,500.00	8,668,347.09		9,318,365.00	
68401 INDIRECT COSTS-ATHLETICS	87,030.59			90,869.11			
68820 IMPROVEMENT TAX	3,769.85		5,000.00	10,343.79		5,000.00	
68900 MISCELLANEOUS EXPENDITURS	10,385,878.39		10,420,777.00	10,579,092.31		11,666,870.08	
69100 REDEMPTION OF PRINCIPAL	2,755,000.00		3,935,000.00	3,935,000.00		5,340,000.00	
69330 TRANSFER TO BUILD FUND	756,398.76		22,000.00	22,196.26		17,796.00	
69370 TRANSFER TO STDN ACTV FUN							
69380 TRANSFER TO FD SRV FUND	475,805.92		300,000.00	251,137.90		200,000.00	
OTHER OBJECTS TOTAL	23,617,014.37		23,646,435.00	23,853,152.69		26,780,147.18	
Grand Total:	**239,868,714.02**	**3,102.27**	**239,496,577.73**	**239,034,429.79**	**3,076.04**	**238,563,630.06**	**3,034.80**

Little Rock School District

Function Summary

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL	6,747,842.23	168.30	7,973,120.23	7,510,753.01	193.30	8,016,524.79	194.50
1110 - KINDERGARTEN	5,359,544.95	95.00	5,317,284.85	5,399,188.19	91.00	5,359,182.08	91.00
1120 - ELEMENTARY	30,907,368.50	581.30	29,969,949.55	30,687,740.26	549.68	29,616,536.60	540.98
1125 - ELEMENTARY MAGNET	55,331.01		59,360.00	7,601.02		59,360.00	
1127 - TAP PROGRAM	519,607.31	6.00	521,183.98	533,877.19	6.00		
1129 - SPECIALTY PROGRAM	329,844.76	4.93	230,105.38	119,301.77	2.93	222,684.68	2.93
1130 - MIDDLE\JUNIOR HIGH SCHOOL	18,834,619.63	315.56	19,645,282.77	19,299,762.03	311.59	18,836,928.54	300.09
1131 - JUNIOR HIGH			6,690.00			14,190.00	
1132 - JUNIOR HIGH		1.00					
1135 - JUNIOR HIGH MAGNET	90,337.82	1.00	81,973.49	85,515.63	1.00	24,209.00	1.00
1137 - JUNIOR HIGH RESTRUCTURE	234,767.51	7.00	418,154.64	281,812.59	7.00	419,923.11	7.00
1139 - SPECIALTY PROGRAM	202,186.81	3.00	45,701.67	110,999.49	1.00	51,600.83	1.00
1140 - HIGH SCHOOL	23,868,625.65	362.32	24,790,371.00	23,383,692.34	366.93	22,908,942.65	339.20
1141 - HIGH SCHOOL	41,562.20		57,848.00	34,964.90		53,100.00	
1145 - HIGH SCHOOL MAGNET	23,594.02		15,492.00	18,429.21		16,392.00	
1149 - SPECIALTY PROGRAM	9,777.22			17,955.82			
1150 - ATHLETICS	825,283.98	5.23	599,474.81	819,480.64	6.00	590,486.63	5.56
1151 - GOLF	41,101.50		34,198.00	8,331.52		32,488.10	
1152 - TENNIS	89,292.12		100,000.00	26,262.17		95,000.00	
1153 - SWIMMING,BOWLING,WRESTLE	11,998.82			7,366.54			
1154 - FOOTBALL / CHEER- DRILL	217,420.11		132,220.00	124,326.78		125,609.00	
1155 - VOLLEYBALL	42,706.44		48,244.00	34,064.96		45,831.80	
1156 - BASKETBALL	238,262.80		180,436.00	144,496.96		171,414.20	
1157 - TRACK	70,580.86		97,120.00	61,757.12		92,264.00	
1158 - BASEBALL / SOFTBALL	42,784.55		47,464.00	19,261.94		45,090.80	
1159 - SOCCER	32,573.66		68,868.00	26,151.32		65,424.60	
1170 - SUMMER SCHOOL	301,089.89		315,000.00	567,135.67		315,000.00	
1197 - OTHER REGULAR	18,974.57		24,000.00	33,739.35		21,600.00	
1198 - OTHER REGULAR	534,720.66	5.93	502,272.91	524,349.99	5.93	509,643.55	6.93
1199 - SUBSTITUTES-INSTRUCTION	2,937,490.95		2,719,600.00	2,669,637.57		2,919,600.00	
1210 - ITINERANT INSTRUCTION	2,886,847.87	32.07	2,972,757.37	3,008,239.19	38.57	3,123,284.61	39.57
1212 - ITINERANT SPEECH PATH	59,209.21	1.00	60,862.91	66,325.61	1.00	65,297.87	1.00
1220 - RESOURCE ROOM	5,335,517.93	82.80	5,230,087.12	5,207,165.52	76.80	5,228,500.67	76.93
1230 - SPECIAL CLASS 1:15	294,015.64	4.00	262,401.07	264,809.92	4.00	268,080.82	4.00
1240 - SPECIAL CLASS 1:10	4,842,591.02	91.70	4,532,278.14	5,063,942.32	92.50	5,044,459.98	101.00
1270 - RESIDENTIAL DAY SCHOOL-PR	3,880,442.39		2,570,000.00	3,624,850.82		2,564,000.00	
1290 - PRESCHOOL - SPECIAL NEEDS	640,933.35	1.00	80,789.18	635,128.02	1.00	76,845.36	1.00
1299 - OTHER-SPECIAL EDUCATION	9,044.90		15,100.00	8,779.04		4,845.00	
1321 - MARKETING/DIST ED-COOP	341,305.84	4.00	345,688.36	348,072.03	4.00	357,063.94	4.00
1331 - BUSINESS ED COOP	409,100.00	6.50	470,724.65	426,697.06	6.50	496,983.89	6.50
1332 - BUSINESS ED EXPL	767,588.65	12.00	753,761.89	787,136.62	11.50	803,612.47	12.00
1333 - BUSINESS ED-SKILL TR	1,490,932.83	22.00	1,509,223.86	1,561,715.53	22.00	1,565,107.13	22.00

Little Rock School District

Function Summary

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1341 - HEALTH COOP	51,513.81	1.00	84,388.49	52,463.59	1.00	74,745.53	1.00
1351 - TRADE & IND-COOP							
1352 - TRADE & IND-EXPL	246,903.28	3.00	260,189.73	254,353.88	3.00	252,129.35	3.00
1353 - TRADE & IND-SKILL TR	1,359,955.51	15.43	1,247,829.60	1,107,898.73	13.43	1,158,265.90	13.00
1354 - YOUTH APPRENTICESHIP	1,135.15		700.00	1,059.14		1,200.00	
1359 - OTHER TRADE INDUSTRIAL	67,225.62	1.00	69,890.14	69,704.47	1.00	72,145.34	1.00
1362 - CONS/HMKG	928,464.25	13.50	944,876.89	1,003,498.37	13.50	968,388.87	13.50
1371 - CAREER ORIENTATION	213,045.19	2.00	156,792.77	151,924.49	2.00	156,108.07	2.00
1392 - COORD CAREER-COOP	273,579.58	3.00	275,322.74	279,937.18	3.00	277,316.53	3.00
1410 - ADULT BASIC EDUCATION	417,414.74	7.00	437,414.74	422,751.78	7.00	437,414.74	4.80
1420 - ADULT GENERAL EDUCATION	509,128.67	6.20	473,353.48	499,741.61	6.20	475,756.25	6.10
1421 - GEN ADULT ED - SPECIAL	67,100.00			3,500.00			
1422 - GAE - SPECIAL#2	5,000.00						
1440 - SPECIAL PROJECTS	22,750.00			24,804.88			
1511 - BEFORE/AFTER SCHOOL PROGR	218,343.52		5,000.00	69,736.29		5,000.00	
1525 - TECHNOLOGY	75,150.01	1.00	75,276.01	76,287.16	1.00	79,422.19	1.00
1555 - LITERACY	351,692.66	4.00	116,861.82	159,302.99	2.00	183,462.69	3.00
1560 - READING	23,750.28	0.35	478,416.80	487,222.23	7.00	415,406.44	6.00
1592 - TITLE ONE SUMMER SCHOOL				48,737.02			
1595 - COMPENSATORY EDUCATION	136,494.57	3.00	135,928.11	134,923.73	2.00	133,897.98	2.00
1910 - GIFTED AND TALENTED	2,228,170.01	30.11	2,211,104.43	2,150,747.40	29.40	2,209,085.89	29.40
1915 - MUSIC	2,232,542.73	34.50	2,322,443.37	2,372,721.08	34.50	2,266,736.44	32.00
1930 - ENGLISH/SECOND LANGUAGE	33,459.40	0.50	33,283.23	34,090.05	0.50	33,444.16	0.50
1950 - ALT LEARNING ENVIRONMENT	24,902.02	1.00	189,896.98	1,115,664.77	1.00	1,420,836.96	20.00
1960 - FINE ARTS	3,077,321.51	52.60	3,071,571.73	3,038,735.65	52.40	2,952,863.10	49.10
1999 - ROTC	161,185.14	2.00	169,295.97	168,503.24	2.00	160,515.70	2.00
2101 - DEAN OF STUDENTS			162,387.39	159,768.02	1.84	155,229.92	1.84
2113 - SOCIAL WORK SERVICES	114,169.80	2.00	117,745.38	120,885.27	2.00	121,938.10	2.00
2114 - STUDENT ACCOUNTING SVCS	11,008.80		11,000.00	8,205.54		10,450.00	
2120 - GUIDANCE SERVICES	5,138,794.26	66.34	5,099,669.28	4,970,278.25	66.34	5,019,630.45	63.84
2121 - SPV GUIDANCE SERVICES	172,112.64	2.00	177,127.59	184,954.83	2.00	197,921.27	2.00
2131 - SPV HEALTH SERVICES	141,664.88	2.50	146,635.48	150,259.98	2.50	151,780.32	2.50
2134 - NURSES	2,012,675.39	37.50	2,029,894.86	1,942,593.82	34.80	2,129,672.67	36.00
2141 - SPV PSYCH SERVICES	659,249.04	8.50	668,791.47	676,365.08	8.50	687,478.52	8.50
2144 - PSYCHOTHERAPY	79,713.89	1.00	82,399.83	83,575.38	1.00		
2160 - PHYSICAL AND OCCUPATIONAL	931,754.18	13.00	1,007,939.58	993,383.14	13.00	1,010,478.47	13.00
2170 - PARENTAL INVOLVEMENT	36,133.36		39,500.00	33,689.62		40,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN	2,045.11			24.72			
2191 - SPV OF STUDENTS(NON-INST)	759,913.52			572,649.43			
2210 - IMPROVEMENT INST SERVICES	210,020.52	0.50	224,877.98	115,614.58	0.50	174,755.00	
2211 - SPV IMPROVE INSTR SVCS	1,111,373.89	2.00	1,215,247.32	1,147,186.88	2.00	1,044,139.71	2.00
2212 - INST/CURR DEV CURR SPLST	3,150,148.30	25.50	2,817,327.45	2,571,326.30	27.00	2,465,556.49	31.63

Little Rock School District

Function Summary

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2213 - INSTRUCTIONAL STAFF TRAIN	1,107,559.94	5.00	726,649.53	664,613.92	5.00	706,472.98	5.00
2214 - INSTRUCTIONAL STAFF ADVIS	2,459,716.26	31.40	938,755.60	691,344.45	12.50	428,029.92	5.50
2215 - DRUG FREE SCHOOLS	51,138.73			22,088.57			
2216 - ATHLETIC DIRECTOR	138,811.42	3.00	294,142.59	381,680.98	3.00	295,089.42	3.00
2219 - OTHER IMPRVMNT OF INST SV	193,064.40	2.20	198,194.88	199,061.03	2.20	199,907.48	2.20
2222 - SCHOOL LIBRARY SERVICES	3,868,467.09	62.90	3,896,489.45	3,974,611.71	63.30	3,634,713.54	60.30
2223 - AUDIOVISUAL SERVICES	73,964.62	2.00	74,082.68	76,485.81	2.00	74,913.02	2.00
2230 - INSTR-RELATED TECHNOLOGY	1,432,651.30	33.60	1,685,916.53	2,871,408.92	36.60	3,033,746.71	54.90
2241 - TESTING COORDINATOR	175,956.25	2.00	353,039.92	293,808.91	3.00	315,729.43	3.00
2291 - GIFTED/TALENTED COORDINAT	143,686.65	2.00	167,565.98	162,356.53	2.00	197,549.94	2.00
2292 - SPECIAL ED DIRECTOR	182,012.06	2.00	182,777.02	183,977.98	2.00	183,505.19	2.00
2293 - VOCATIONAL DIRECTOR	201,310.07	1.00	193,436.65	237,227.08	2.00	141,249.19	1.00
2294 - MATH FACILITATOR	87,440.80	1.00	200,119.45	549,181.13	2.00	554,384.99	6.50
2295 - SCIENCE FACILITATOR							1.00
2296 - PRE-K DIRECTOR	699,867.98	4.00	600,794.53	621,314.20	4.00	619,636.34	5.00
2297 - LITERACY FACILITATOR	596,009.72	9.00	554,470.35	389,586.65	7.00	419,256.05	5.00
2298 - SOCIAL STUDIES FACILITATO			120,605.18	110,188.26	1.00	129,158.79	1.00
2314 - ELECTION SERVICES	50,511.32		32,000.00	1,887.00		30,400.00	
2315 - LEGAL SERVICES	526,081.11		550,000.00	657,516.91		536,250.00	
2317 - AUDIT SERVICES	91,863.91		87,000.00	102,154.42		82,650.00	
2319 - OTHER BOARD OF EDUCATION	171,229.99		203,500.00	41,579.66		192,125.00	
2321 - OFFICE OF THE SUPERINTEND	474,422.28	3.00	552,110.32	476,458.57	4.00	513,735.39	4.00
2323 - ASSISTANT SUPERINTENDENT	742,635.81	6.00	791,795.96	751,333.14	5.00	822,111.76	5.00
2324 - FEDERAL PROGRAMS DIRECTOR	213,159.98	2.00	219,147.64	209,413.94	2.30	219,947.81	2.30
2370 - DEAN OF STUDENTS	27,485.92						
2380 - OFFICE OF DESEGREGATION	505,305.31	7.00	630,182.36	594,753.55	8.00	676,304.43	8.00
2410 - OFFICE OF THE PRINCIPAL	8,226,789.90	131.00	8,144,502.34	8,227,166.99	130.00	8,180,029.89	130.00
2411 - ASSISTANT PRINCIPAL	4,320,950.18	47.00	4,082,948.44	4,178,800.47	45.00	4,031,062.72	43.50
2490 - OTHER SPT SERVICES-SCH AD	887,143.07	12.00	871,482.58	992,092.17	11.00	975,787.76	12.00
2501 - SPV OF BUSINESS SERVICES	1,263,198.23	2.00	1,045,869.50	974,177.96	2.00	1,990,630.36	2.00
2510 - FISCAL SERVICES	106,720.39		115,000.00	55,478.21		109,250.00	
2511 - SPV OF FISCAL SERVICES	134,636.59	1.00	129,502.71	134,914.12	1.00	129,742.71	1.00
2514 - PAYROLL SERVICES	988,427.68		990,000.00	133,237.00		840,000.00	
2515 - FINANCIAL ACCOUNTING SERV	757,340.30	11.00	747,427.08	871,248.40	10.00	876,119.05	11.00
2516 - INTERNAL AUDITING	102,437.81	1.00	153,726.12	156,829.94	2.00	157,806.16	2.00
2520 - PURCHASING SERVICES	1,699,934.42	16.00	1,796,318.12	1,066,026.76	16.00	1,706,406.32	16.00
2521 - SPV OF PURCHASING WAREHOU	128,363.39	1.00	128,918.79	129,735.44	1.00	129,158.79	1.00
2530 - WAREHOUSING/DISTRIBUTING	157,870.94	1.00	156,060.39	163,181.97	1.00	154,033.96	1.00
2540 - P R E SERVICES	624,053.65	4.00	599,050.96	581,480.30	3.00	596,076.22	3.00
2560 - PUBLIC INFORMATION SVCS	426,555.00	5.00	512,687.04	478,783.77	6.00	512,881.21	6.00
2561 - SERVICE AREA DIRECTION	81,429.14	1.00	13,500.00	13,500.00		12,725.00	
2571 - SPV OF PERSONNEL SERVICES	205,840.91	2.00	214,500.99	221,613.02	2.00	223,973.36	2.00

Little Rock School District

Function Summary

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2572 - RECRUITMENT & PLACEMENT	674,223.66	7.00	762,608.88	724,876.43	7.00	804,532.67	7.00
2576 - CRIMINAL BACKGROUND CKS	3,292.00		1,500.00	2,587.69		5,500.00	
2580 - ADMIN TECHNOLOGY SERVICES	2,888,664.44	26.00	2,678,780.55	1,446,918.25	26.00	1,343,992.53	7.70
2590 - OTHER SUPPORT SERVICES-BU	752,262.05		728,866.00	225,151.80		263,457.50	
2601 - SPV OPER & MAINT OF PLANT	592,924.68	9.00	603,745.11	604,423.12	9.00	604,313.22	9.00
2610 - OPERATION OF BUILDINGS							
2611 - CUSTODIAN	4,896,429.94	176.50	5,201,626.29	5,037,885.31	177.50	5,314,653.39	178.00
2620 - MAINTENANCE OF BUILDINGS	11,308,927.50	103.00	12,652,881.47	12,245,027.17	105.00	12,113,058.95	102.00
2630 - CARE & UPKEEP OF GROUNDS	8,949.84		33,000.00	6,731.97		26,651.00	
2640 - UPKEEP OF EQUIPMENT SVCS	39,643.00		35,000.00	42,995.47		72,276.00	
2650 - VEHICLE OPER/MAINT SVCS	180,422.94		270,000.00	178,565.05		218,051.00	
2660 - SECURITY SERVICES	3,176,746.98	94.00	3,323,640.81	3,376,373.15	91.00	3,296,571.15	88.00
2661 - RESOURCE OFFICER	263,563.09		360,000.00	272,967.42		342,000.00	
2665 - RISK MANAGEMENT	718,124.75		800,000.00	1,698,177.72		800,000.00	
2691 - ASBESTOS PROGRAM	47,284.19	1.00	48,690.54	49,393.76	1.00	50,521.72	1.00
2699 - OPER/MAINT ATHLETIC PLANT	120,038.38			126,919.12			
2710 - SPV STUDENT TRANSPORTATIO	215,417.76	2.00	236,616.88	317,727.60	2.00	260,538.03	2.00
2720 - VEHICLE OPERATION	13,771,043.31	110.00	14,571,308.37	14,037,295.62	113.00	14,282,629.86	113.00
2730 - MONITORING	232,731.04	3.00	234,106.42	250,235.63	3.00	228,189.10	3.00
2740 - VEHICLE SERVICING/MAINT	1,231,997.80	1.00	1,174,187.26	824,753.62	1.00	1,041,480.22	1.00
2790 - OTHER STUDENT TRANS SVCS	39,111.28			53,481.31		600.00	
2832 - RECRUITMENT & PLACEMENT S	2,904.84			736.94			
2833 - STAFF ACCOUNTING SERVICES	57.06						
2900 - OTHER SUPPORTING SERVICES	400,000.00		400,000.00	400,000.00		400,000.00	
3120 - FOOD PREP/DISPENSING SVCS	191,873.31		156,000.00	247,817.20		154,000.00	
3390 - OTHER COMMUNITY SERVICES	5,000.00		25,000.00			8,750.00	
4620 - NON-INSTRUCTIONAL AREAS	(316.94)						
4700 - BUILDINGS IMP SERVICES	68,678.68			502.26			
5110 - BONDED INDEBTEDNESS	11,281,533.02		12,284,000.00	12,235,308.09		14,299,365.00	
5190 - OTHER INDEBTEDNESS	382,000.00		374,500.00	374,500.00		367,000.00	
5200 - FUND TRANSFERS	1,232,204.68		322,000.00	273,334.16		217,796.00	
5300 - PAYMENT TO OTHER LEA'S IS	9,918,946.58		9,820,777.00	10,155,735.06		10,166,870.08	
5301 - PAYMENTS TO OTHER LEA'S I							
5900 - OTHER NON-PROGRAM COSTS	54,164.25		78,000.00	161,820.80		78,000.00	
LITTLE ROCK SCHOOL DISTRICT TOTALS	239,868,714.02	3,102.27	239,496,577.73	239,034,429.79	3,076.04	238,563,630.06	3,034.80

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	3,390,628.04	72.00	3,854,294.00	3,677,045.08	81.00	3,727,439.00	79.00
61117 STIPENDS - CERT	357.00		400.00	343.20			
61120 CLASSIFIED	1,683,159.23	96.30	2,108,552.10	1,927,711.23	112.30	2,203,606.00	115.50
61300 OVERTIME	3,116.30			838.34			
62110 GROUP INSURANCE			35,543.52			34,698.24	
62112 LIFE INSURANCE	4,095.12			4,654.60			
62114 DENTAL	44,751.19			51,218.29			
62115 HOSPITAL INDEMNITY	9,654.87			11,053.06			
62116 SHORT TERM DISABILITY	9,961.60			11,401.18			
62120 GROUP INS - CLASSIFIED			47,854.17			49,387.92	
62200 SOCIAL SECURITY	373,091.07			409,206.90			
62210 SOCIAL SECURITY - CERT			294,853.55			285,149.03	
62220 SOCIAL SECURITY - CLASSIF			161,304.24			168,576.00	
62300 TEACHER RETIREMENT CONTRI	684,726.60			770,293.48			
62310 TEACHER RETIRE - CERT			524,757.96			521,841.46	
62320 TEACHER RETIRE - CLASSIF			292,302.93			302,766.66	
62700 HEALTH BENEFITS	450,013.35			549,021.30			
62710 HEALTH - CERTIFIED			230,388.00			247,908.00	
62720 HEALTH - CLASSIFED			318,124.80			356,580.00	
62800 PUBLIC RETIREMENT CONTRIB	95.46						
62820 PUBLIC RETIREMENT - CLASS	705.52		826.96	831.43		1,639.48	
62910 OTHER BENEFITS-CERTIFIED				831.56			
63410 PUPIL SERVICES			3,600.00	664.00		2,400.00	
64400 RENTALS				500.00			
65100 STUDENT TRANSPORTATION SE			600.00			1,400.00	
65320 POSTAGE	5.88		168.00	142.24		200.00	
65500 PRINTING & BINDING INT	87.00		100.00			1,000.00	
65505 PRINTING & BINDING EXT						100.00	
65515 COPIER LEASE				2,499.31			
65810 TRAVEL - CERTIFIED	627.83		2,080.00	947.00		1,000.00	
66100 GENERAL SUPPL & MATERIALS	83,995.53		75,575.00	66,394.36		82,239.00	
66150 SUPPLIES-SUPPLY CENTER	6,983.19		18,556.00	16,143.03		17,324.00	
66170 SUPPLIES - FOOD(NON C/N)	453.95			285.00			
66300 FOOD			800.00			1,530.00	
67340 TECH RELATED HARDWARE				1,046.48			
68100 DUES AND FEES	1,333.50		2,439.00	7,681.94		9,740.00	
1105 - PRESCHOOL	6,747,842.23	168.30	7,973,120.23	7,510,753.01	193.30	8,016,524.79	194.50

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1110 - KINDERGARTEN							
61110 CERTIFIED	4,176,499.15	95.00	4,127,212.00	4,175,231.28	91.00	4,148,959.00	91.00
62110 GROUP INSURANCE			39,945.36			39,965.76	
62112 LIFE INSURANCE	3,077.68			3,021.92			
62114 DENTAL	26,270.64			26,152.94			
62115 HOSPITAL INDEMNITY	5,748.02			5,643.88			
62116 SHORT TERM DISABILITY	5,929.06			5,821.64			
62200 SOCIAL SECURITY	310,219.49			311,132.73			
62210 SOCIAL SECURITY - CERT			315,731.81			317,395.34	
62300 TEACHER RETIREMENT CONTRI	575,278.77			577,241.34			
62310 TEACHER RETIRE - CERT			577,809.68			563,451.98	
62700 HEALTH BENEFITS	256,244.76			277,705.61			
62710 HEALTH - CERTIFIED			255,636.00			288,660.00	
62910 OTHER BENEFITS-CERTIFIED				17,236.85			
66100 GENERAL SUPPL & MATERIALS	146.70		400.00			400.00	
66150 SUPPLIES-SUPPLY CENTER	130.68		550.00			350.00	
66160 SUPPLIES-SUPPLY CENTER							
1110 - KINDERGARTEN	5,359,544.95	95.00	5,317,284.85	5,399,188.19	91.00	5,359,182.08	91.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	19,361,940.86	434.86	19,488,877.82	19,670,752.51	417.85	19,605,561.58	411.15
61117 STIPENDS - CERT	241,411.31		137,626.00	147,874.73		96,330.00	
61120 CLASSIFIED	2,484,084.13	146.44	2,444,567.93	2,388,975.20	131.83	2,481,599.10	129.83
61300 OVERTIME	8,288.86			6,673.60			
62110 GROUP INSURANCE			182,009.23			179,869.66	
62112 LIFE INSURANCE	16,598.08			16,390.73			
62114 DENTAL	157,672.05			154,414.42			
62115 HOSPITAL INDEMNITY	33,985.12			33,319.96			
62116 SHORT TERM DISABILITY	35,048.13			34,362.64			
62120 GROUP INS - CLASSIFIED			56,135.70			55,601.98	
62200 SOCIAL SECURITY	1,625,997.53			1,625,361.51			
62210 SOCIAL SECURITY - CERT			1,490,899.40			1,499,825.21	
62220 SOCIAL SECURITY - CLASSIF			187,009.52			189,842.44	
62300 TEACHER RETIREMENT CONTRI	2,959,157.13			2,963,559.22			
62310 TEACHER RETIRE - CERT			2,605,131.42			2,686,629.35	
62320 TEACHER RETIRE - CLASSIF			333,636.09			341,338.08	
62700 HEALTH BENEFITS	1,615,928.90			1,689,733.96			
62710 HEALTH - CERTIFIED			1,190,285.40			1,277,405.40	
62720 HEALTH - CLASSIFED			367,042.80			381,370.80	
62800 PUBLIC RETIREMENT CONTRIB	95.21						
62820 PUBLIC RETIREMENT - CLASS	699.13		779.24	806.38			
62910 OTHER BENEFITS-CERTIFIED				81,136.04			
62920 OTHER BENEFITS-CLASSIFIED				14,921.60			
63100 OFFICIAL/ADMINISTRATIVE							
63210 INSTRUCTION SERVICES			12,000.00	669.00		1,000.00	
63220 INSTR PRGM IMPRVMNT SRVS	1,922.81		350.00			1,500.00	
63310 PROF EMP TRAIN/DEV CERT	1,205.00		1,000.00	1,045.05		1,000.00	
63400 OTHER PROFESSIONAL	247.40		400.00			400.00	
63410 PUPIL SERVICES	27,778.08		24,255.00	559.50		4,325.00	
64310 REPAIRS & MAINTENANCE	91.55		1,300.00	231.20		450.00	
64320 TECH RELATED REPAIRS/MAIN			500.00			200.00	
65100 STUDENT TRANSPORTATION SE			5,700.00			10,665.00	
65320 POSTAGE	11,298.00		9,755.00	11,794.41		8,749.00	
65500 PRINTING & BINDING INT	6,240.00		8,100.00	10,912.68		7,975.00	
65505 PRINTING & BINDING EXT	6,002.33		4,975.00	7,134.81		6,620.00	
65510 FREE PRINTED ITEMS	534.90						
65515 COPIER LEASE				259,790.21			
65600 TUITION	164,000.00						

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
65800 TRAVEL						15,250.00	
65810 TRAVEL - CERTIFIED	39,489.70		48,012.00	10,888.60		44,294.00	
65820 TRAVEL - NON CERTIFIED	1,085.17			10.22		200.00	
65870 TRAVEL - NON EMPLOYEE	1,376.34			50.55			
66100 GENERAL SUPPL & MATERIALS	623,109.64		362,651.00	485,673.00		319,324.00	
66105 EQUIPMENT - UNDER $1000				1,999.89			
66107 COMPUTERS - UNDER $1000	4,725.99			245.39			
66150 SUPPLIES-SUPPLY CENTER	163,672.07		133,310.00	163,929.57		148,816.00	
66170 SUPPLIES - FOOD(NON C/N)	8,393.86		6,559.00	2,341.18		5,503.00	
66300 FOOD			6,022.00			3,825.00	
66410 TEXTBOOKS	1,200,965.56		780,000.00	761,388.17		175,175.00	
66411 TEXTBOOKS - LOCAL SOURCES			200.00				
66430 PERIODICALS	652.43		401.00			1,600.00	
66440 AUDIOVISUAL MATERIALS	1,555.80		3,704.00	1,793.03		4,000.00	
66510 SOFTWARE	13,979.78		7,450.00	5,089.22		6,400.00	
67300 EQUIPMENT	32,222.55		25,850.00	47,061.11		19,037.00	
67340 TECH RELATED HARDWARE	53,178.40		35,100.00	77,624.13		27,292.00	
68100 DUES AND FEES	2,734.70		8,355.00	9,226.84		7,563.00	
1120 - ELEMENTARY	30,907,368.50	581.30	29,969,949.55	30,687,740.26	549.68	29,616,536.60	540.98
1125 - ELEMENTARY MAGNET							
61117 STIPENDS - CERT	5,256.63		25,000.00			25,000.00	
61120 CLASSIFIED	114.13						
61300 OVERTIME	299.75						
62200 SOCIAL SECURITY	393.53						
62300 TEACHER RETIREMENT CONTRI	527.79						
62700 HEALTH BENEFITS	0.08						
63410 PUPIL SERVICES	7,181.64		5,000.00	(1,022.45)		5,000.00	
65810 TRAVEL - CERTIFIED	1,820.28		5,000.00	1,266.64		5,000.00	
66100 GENERAL SUPPL & MATERIALS	25,494.07		16,000.00	4,587.23		16,000.00	
66150 SUPPLIES-SUPPLY CENTER	8,793.27			2,769.60			
67300 EQUIPMENT			3,500.00			3,500.00	
67340 TECH RELATED HARDWARE	5,449.84		4,500.00			4,500.00	
68100 DUES AND FEES			360.00			360.00	
1125 - ELEMENTARY MAGNET	55,331.01		59,360.00	7,601.02		59,360.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1127 - TAP PROGRAM							
61110 CERTIFIED	407,512.22	6.00	410,698.09	419,864.88	6.00		
62110 GROUP INSURANCE			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	29,137.05			29,893.99			
62210 SOCIAL SECURITY - CERT			31,418.39				
62300 TEACHER RETIREMENT CONTRI	57,051.94			58,780.95			
62310 TEACHER RETIRE - CERT			57,497.74				
62700 HEALTH BENEFITS	18,710.92			20,054.26			
62710 HEALTH - CERTIFIED			18,936.00				
62910 OTHER BENEFITS-CERTIFIED				1,733.35			
66140 TEST MATERIALS	4,598.00			916.00			
1127 - TAP PROGRAM	519,607.31	6.00	521,183.98	533,877.19	6.00		
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	252,400.61	4.93	180,494.97	92,904.26	2.93	173,816.89	2.93
61117 STIPENDS - CERT	5,155.74						
62110 GROUP INSURANCE			1,286.16			1,286.16	
62112 LIFE INSURANCE	155.56			57.12			
62114 DENTAL	1,347.28			494.34			
62115 HOSPITAL INDEMNITY	290.68			106.68			
62116 SHORT TERM DISABILITY	299.96			110.04			
62200 SOCIAL SECURITY	19,298.02			6,794.28			
62210 SOCIAL SECURITY - CERT			13,807.87			13,296.99	
62300 TEACHER RETIREMENT CONTRI	36,057.80			13,006.57			
62310 TEACHER RETIRE - CERT			25,269.30			24,334.36	
62700 HEALTH BENEFITS	14,839.11			5,444.94			
62710 HEALTH - CERTIFIED			9,247.08			9,950.28	
62910 OTHER BENEFITS-CERTIFIED				383.54			
1129 - SPECIALTY PROGRAM	329,844.76	4.93	230,105.38	119,301.77	2.93	222,684.68	2.93

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	13,507,737.16	283.56	14,199,770.24	13,716,836.44	284.59	13,676,742.52	273.09
61117 STIPENDS - CERT	5,324.00		1,500.00	7,143.75		4,205.00	
61120 CLASSIFIED	588,743.37	32.00	520,511.00	572,627.19	27.00	527,387.00	27.00
62110 GROUP INSURANCE			121,962.85			118,296.25	
62112 LIFE INSURANCE	9,624.16			9,588.08			
62114 DENTAL	84,684.04			83,175.16			
62115 HOSPITAL INDEMNITY	18,647.39			18,439.76			
62116 SHORT TERM DISABILITY	19,236.87			19,022.80			
62120 GROUP INS - CLASSIFIED			11,558.16			11,533.68	
62200 SOCIAL SECURITY	1,044,183.02			1,053,028.06			
62210 SOCIAL SECURITY - CERT			1,086,282.61			1,046,270.80	
62220 SOCIAL SECURITY - CLASSIF			39,819.10			40,345.12	
62300 TEACHER RETIREMENT CONTRI	1,886,774.97			1,932,521.56			
62310 TEACHER RETIRE - CERT			1,925,863.03			1,907,488.17	
62320 TEACHER RETIRE - CLASSIF			69,889.82			70,745.64	
62700 HEALTH BENEFITS	896,476.61			960,026.96			
62710 HEALTH - CERTIFIED			825,798.96			873,315.36	
62720 HEALTH - CLASSIFED			75,744.00			81,504.00	
62910 OTHER BENEFITS-CERTIFIED				52,604.23			
62920 OTHER BENEFITS-CLASSIFIED				2,335.32			
63300 OTHER PROFESSIONAL							
63310 PROF EMP TRAIN/DEV CERT	2,895.00			1,425.00		2,322.00	
63400 OTHER PROFESSIONAL	1,790.24			5,898.94		2,500.00	
63410 PUPIL SERVICES	2,402.98		2,750.00	2,745.00		2,628.00	
64300 REPAIR & MAINTENANCE SERV			1,000.00			500.00	
64310 REPAIRS & MAINTENANCE	1,266.41		800.00	120.62		900.00	
65100 STUDENT TRANSPORTATION SE			1,550.00			2,800.00	
65320 POSTAGE	16,019.10		9,712.00	17,071.76		8,712.00	
65500 PRINTING & BINDING INT	6,714.16		4,436.00	5,155.00		4,090.00	
65505 PRINTING & BINDING EXT	2,787.55		3,300.00	6,956.98		4,400.00	
65510 FREE PRINTED ITEMS				472.32			
65515 COPIER LEASE				134,524.39			
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	31,245.85		23,100.00	14,191.64		15,400.00	
65820 TRAVEL - NON CERTIFIED	908.64		1,000.00				
66100 GENERAL SUPPL & MATERIALS	222,244.40		109,635.00	165,326.51		111,488.00	
66150 SUPPLIES-SUPPLY CENTER	71,580.93		50,173.00	82,453.39		45,519.00	
66170 SUPPLIES - FOOD(NON C/N)	3,703.33		5,650.00	1,574.57		4,750.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
66300 FOOD							
66410 TEXTBOOKS	386,018.26		530,000.00	423,869.73		255,936.00	
66411 TEXTBOOKS - LOCAL SOURCES			3,265.00			3,000.00	
66430 PERIODICALS	864.94		1,500.00	131.94		1,000.00	
66510 SOFTWARE	158.62		600.00	15.95			
67300 EQUIPMENT	8,845.78		4,600.00	2,654.00		3,750.00	
67340 TECH RELATED HARDWARE	11,500.35		10,900.00	7,275.98		7,000.00	
68100 DUES AND FEES	2,241.50		2,612.00	549.00		2,400.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	18,834,619.63	315.56	19,645,282.77	19,299,762.03	311.59	18,836,928.54	300.09
1131 - JUNIOR HIGH							
63310 PROF EMP TRAIN/DEV CERT						7,500.00	
66100 GENERAL SUPPL & MATERIALS			6,690.00			4,000.00	
66430 PERIODICALS						1,000.00	
68100 DUES AND FEES						1,690.00	
1131 - JUNIOR HIGH			6,690.00			14,190.00	
1132 - JUNIOR HIGH							
61110 CERTIFIED		1.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
1132 - JUNIOR HIGH		1.00					

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1135 - JUNIOR HIGH MAGNET							
61110 CERTIFIED	43,289.00	1.00	44,529.00	44,751.00	1.00		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	3,329.86			3,406.04			
62210 SOCIAL SECURITY - CERT			3,406.47				
62300 TEACHER RETIREMENT CONTRI	6,060.48			6,265.14			
62310 TEACHER RETIRE - CERT			6,234.06				
62700 HEALTH BENEFITS	3,162.69			3,362.68			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				184.75			
63410 PUPIL SERVICES	2,130.01		2,600.00			600.00	
65100 STUDENT TRANSPORTATION SE						1,500.00	
65320 POSTAGE			1,000.00			500.00	
65500 PRINTING & BINDING INT			1,100.00	25.00			
65505 PRINTING & BINDING EXT						100.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	3,276.68		4,000.00	1,692.10		3,042.00	
66100 GENERAL SUPPL & MATERIALS	18,637.02		8,000.00	14,116.55		6,367.00	
66150 SUPPLIES-SUPPLY CENTER	9,322.66		3,500.00	8,072.56		7,000.00	
66170 SUPPLIES - FOOD(NON C/N)	185.46		700.00	1,192.79		200.00	
66300 FOOD			367.00			500.00	
66411 TEXTBOOKS - LOCAL SOURCES			500.00			500.00	
66430 PERIODICALS			300.00			200.00	
67300 EQUIPMENT			1,000.00			1,500.00	
67340 TECH RELATED HARDWARE			1,000.00	1,488.06		1,500.00	
68100 DUES AND FEES	505.00		142.00	520.00		700.00	
1135 - JUNIOR HIGH MAGNET	90,337.82	1.00	81,973.49	85,515.63	1.00	24,209.00	1.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	179,453.74	7.00	325,644.00	218,660.58	7.00	325,914.00	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	152.32			161.84			
62114 DENTAL	1,318.24			1,400.63			
62115 HOSPITAL INDEMNITY	284.48			302.26			
62116 SHORT TERM DISABILITY	293.44			311.78			
62200 SOCIAL SECURITY	13,383.00			16,191.27			
62210 SOCIAL SECURITY - CERT			24,911.76			24,932.43	
62300 TEACHER RETIREMENT CONTRI	25,123.56			30,612.65			
62310 TEACHER RETIRE - CERT			45,590.16			45,627.96	
62700 HEALTH BENEFITS	14,758.73			13,268.87			
62710 HEALTH - CERTIFIED			18,936.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED				902.71			
1137 - JUNIOR HIGH RESTRUCTURE	234,767.51	7.00	418,154.64	281,812.59	7.00	419,923.11	7.00
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	150,748.94	3.00	34,613.00	85,261.00	1.00	39,265.00	1.00
61117 STIPENDS - CERT	7,237.50						
62110 GROUP INSURANCE			438.96			438.96	
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	11,312.54			5,846.92			
62210 SOCIAL SECURITY - CERT			2,647.89			3,003.77	
62300 TEACHER RETIREMENT CONTRI	22,083.09			11,936.54			
62310 TEACHER RETIRE - CERT			4,845.82			5,497.10	
62700 HEALTH BENEFITS	9,487.86			6,725.12			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				351.99			
1139 - SPECIALTY PROGRAM	202,186.81	3.00	45,701.67	110,999.49	1.00	51,600.83	1.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1140 - HIGH SCHOOL							
61110 CERTIFIED	17,182,716.02	343.32	17,709,515.67	16,595,740.08	343.68	16,348,407.85	317.95
61117 STIPENDS - CERT	36,085.50		43,000.00	24,733.59		33,000.00	
61120 CLASSIFIED	394,162.04	19.00	503,930.00	417,041.24	23.25	476,095.00	21.25
61300 OVERTIME	55.90						
62110 GROUP INSURANCE			148,979.99			138,672.16	
62112 LIFE INSURANCE	11,300.02			10,837.20			
62114 DENTAL	98,407.20			94,984.92			
62115 HOSPITAL INDEMNITY	21,452.83			20,637.43			
62116 SHORT TERM DISABILITY	22,194.65			21,281.43			
62120 GROUP INS - CLASSIFIED			9,924.30			9,141.24	
62200 SOCIAL SECURITY	1,292,896.69			1,246,194.59			
62210 SOCIAL SECURITY - CERT			1,354,778.16			1,250,653.15	
62220 SOCIAL SECURITY - CLASSIF			38,550.66			36,421.28	
62300 TEACHER RETIREMENT CONTRI	2,372,776.64			2,316,808.66			
62310 TEACHER RETIRE - CERT			2,404,697.51			2,233,137.57	
62320 TEACHER RETIRE - CLASSIF			67,471.39			63,656.04	
62700 HEALTH BENEFITS	1,027,556.60			1,062,321.95			
62710 HEALTH - CERTIFIED			990,100.32			987,081.36	
62720 HEALTH - CLASSIFED			70,221.00			68,769.00	
62910 OTHER BENEFITS-CERTIFIED				64,740.30			
62920 OTHER BENEFITS-CLASSIFIED				3,724.80			
63210 INSTRUCTION SERVICES	95.00		95.00				
63220 INSTR PRGM IMPRVMNT SRVS				16,850.68			
63300 OTHER PROFESSIONAL			4,000.00			8,000.00	
63310 PROF EMP TRAIN/DEV CERT	1,800.00		3,000.00	665.00		2,000.00	
63400 OTHER PROFESSIONAL			2,000.00			2,000.00	
63410 PUPIL SERVICES	3,816.14		3,800.00	265.00		2,400.00	
64310 REPAIRS & MAINTENANCE	7,971.03		6,247.00	1,183.41		6,250.00	
64410 RENTAL OF LAND & BUILDING	150.00		500.00			500.00	
65100 STUDENT TRANSPORTATION SE			1,000.00			1,500.00	
65310 TELEPHONE			1,800.00			1,500.00	
65320 POSTAGE	29,263.79		23,500.00	24,998.96		23,300.00	
65400 ADVERTISING	165.80		200.00				
65500 PRINTING & BINDING INT	20,134.45		15,100.00	11,088.72		14,387.00	
65505 PRINTING & BINDING EXT	3,814.83		6,750.00	7,261.34		10,500.00	
65515 COPIER LEASE				148,340.96			
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	41,247.24		33,883.00	14,701.11		23,827.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1140 - HIGH SCHOOL							
65820 TRAVEL - NON CERTIFIED	540.28			8,743.74		6,000.00	
66100 GENERAL SUPPL & MATERIALS	212,752.15		151,676.00	248,487.35		177,797.00	
66105 EQUIPMENT - UNDER $1000				700.56			
66140 TEST MATERIALS	13,857.12		21,005.00	17,710.50		18,410.00	
66150 SUPPLIES-SUPPLY CENTER	102,483.75		78,800.00	129,798.27		70,950.00	
66170 SUPPLIES - FOOD(NON C/N)	957.63		350.00	1,474.35		500.00	
66300 FOOD			250.00			250.00	
66410 TEXTBOOKS	836,024.57		1,000,800.00	799,142.46		800,887.00	
66411 TEXTBOOKS - LOCAL SOURCES	6,182.31		20,540.00	1,637.44		18,800.00	
66430 PERIODICALS	298.00		800.00	47.00			
66440 AUDIOVISUAL MATERIALS			500.00				
66510 SOFTWARE	49,904.29		38,531.00	40,333.22		36,000.00	
67300 EQUIPMENT	16,257.65		14,500.00	7,691.63		17,000.00	
67340 TECH RELATED HARDWARE	57,890.53		15,500.00	20,811.57		17,500.00	
68100 DUES AND FEES	3,415.00		4,075.00	2,712.88		3,650.00	
1140 - HIGH SCHOOL	23,868,625.65	362.32	24,790,371.00	23,383,692.34	366.93	22,908,942.65	339.20
1141 - HIGH SCHOOL							
61117 STIPENDS - CERT				312.50		5,000.00	
62200 SOCIAL SECURITY				23.91			
62210 SOCIAL SECURITY - CERT						400.00	
62300 TEACHER RETIREMENT CONTRI				43.75			
62310 TEACHER RETIRE - CERT						700.00	
63310 PROF EMP TRAIN/DEV CERT						18,360.00	
65320 POSTAGE				173.38		1,000.00	
66100 GENERAL SUPPL & MATERIALS	28,415.69		57,848.00	16,523.35		9,000.00	
66150 SUPPLIES-SUPPLY CENTER				57.63			
66170 SUPPLIES - FOOD(NON C/N)				123.50			
66410 TEXTBOOKS	3,518.81						
66430 PERIODICALS						1,000.00	
66510 SOFTWARE						1,843.00	
67300 EQUIPMENT	1,636.68						
67340 TECH RELATED HARDWARE	7,991.02			4,373.61		5,257.00	
68100 DUES AND FEES				13,333.27		10,540.00	
1141 - HIGH SCHOOL	41,562.20		57,848.00	34,964.90		53,100.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1145 - HIGH SCHOOL MAGNET							
63300 OTHER PROFESSIONAL						500.00	
63410 PUPIL SERVICES	243.46		200.00			200.00	
64320 TECH RELATED REPAIRS/MAIN						350.00	
65500 PRINTING & BINDING INT	1,300.00		600.00			600.00	
65505 PRINTING & BINDING EXT			600.00	8,381.00		500.00	
65810 TRAVEL - CERTIFIED	3,128.79			560.29		1,500.00	
65900 MISC. PURCHASED SERVICES						242.00	
66100 GENERAL SUPPL & MATERIALS	14,857.75		8,500.00	7,040.11		7,500.00	
66150 SUPPLIES-SUPPLY CENTER	3,018.10		4,000.00	239.83		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	45.92						
66411 TEXTBOOKS - LOCAL SOURCES							
66430 PERIODICALS						200.00	
66510 SOFTWARE				158.03		350.00	
67300 EQUIPMENT			1,000.00			1,000.00	
67340 TECH RELATED HARDWARE				2,049.95		350.00	
68100 DUES AND FEES	1,000.00		592.00			600.00	
1145 - HIGH SCHOOL MAGNET	23,594.02		15,492.00	18,429.21		16,392.00	
1149 - SPECIALTY PROGRAM							
61117 STIPENDS - CERT	8,037.50			14,828.15			
62200 SOCIAL SECURITY	614.41			1,133.79			
62300 TEACHER RETIREMENT CONTRI	1,125.25			1,993.82			
62700 HEALTH BENEFITS	0.06			0.06			
1149 - SPECIALTY PROGRAM	9,777.22			17,955.82			

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1150 - ATHLETICS							
61110 CERTIFIED	227,343.24	5.23	354,445.13	253,454.37	6.00	328,298.60	5.56
61117 STIPENDS - CERT	444,494.12		125,000.00	411,500.94		143,000.00	
62110 GROUP INSURANCE			2,633.39			2,440.29	
62112 LIFE INSURANCE	141.44			156.94			
62114 DENTAL	1,174.40			1,301.50			
62115 HOSPITAL INDEMNITY	257.04			284.94			
62116 SHORT TERM DISABILITY	258.72			286.62			
62200 SOCIAL SECURITY	50,467.05			49,870.21			
62210 SOCIAL SECURITY - CERT			27,115.05			25,114.84	
62220 SOCIAL SECURITY - CLASSIF			9,566.00			10,941.00	
62300 TEACHER RETIREMENT CONTRI	88,630.79			88,118.35			
62310 TEACHER RETIRE - CERT			45,462.92			42,641.02	
62320 TEACHER RETIRE - CLASSIF			17,200.00			20,120.00	
62700 HEALTH BENEFITS	12,517.18			14,506.77			
62710 HEALTH - CERTIFIED			18,052.32			17,930.88	
1150 - ATHLETICS	825,283.98	5.23	599,474.81	819,480.64	6.00	590,486.63	5.56
1151 - GOLF							
66110 SUPPLIES-SPEC TRACKING	31,360.63		34,198.00	7,764.48		32,488.10	
66170 SUPPLIES - FOOD(NON C/N)				567.04			
66900 OTHER SUPPLIES & MATERIAL	9,740.87						
1151 - GOLF	41,101.50		34,198.00	8,331.52		32,488.10	
1152 - TENNIS							
63490 OTHER PROFESSIONAL SERVIC				400.00			
65100 STUDENT TRANSPORTATION SE				376.64			
66170 SUPPLIES - FOOD(NON C/N)				276.65			
66900 OTHER SUPPLIES & MATERIAL	89,292.12		100,000.00	24,968.88		95,000.00	
68100 DUES AND FEES				240.00			
1152 - TENNIS	89,292.12		100,000.00	26,262.17		95,000.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1153 - SWIMMING,BOWLING,WRESTLE							
63490 OTHER PROFESSIONAL SERVIC				75.00			
65100 STUDENT TRANSPORTATION SE	4,920.63			4,151.05			
66100 GENERAL SUPPL & MATERIALS	7,078.19						
66170 SUPPLIES - FOOD(NON C/N)				266.20			
66900 OTHER SUPPLIES & MATERIAL				1,709.34			
68100 DUES AND FEES				1,164.95			
1153 - SWIMMING,BOWLING,WRESTLE	11,998.82			7,366.54			
1154 - FOOTBALL / CHEER- DRILL							
63490 OTHER PROFESSIONAL SERVIC				1,604.11			
65100 STUDENT TRANSPORTATION SE	119,696.32		63,550.00	87,446.15		60,372.50	
65190 STDNT TRANS PRCH OTHER	11,687.92			6,312.64			
66100 GENERAL SUPPL & MATERIALS	74,726.04		27,890.00	2,154.80		26,495.50	
66170 SUPPLIES - FOOD(NON C/N)				3,957.56			
66900 OTHER SUPPLIES & MATERIAL	4,059.83		28,290.00	16,050.52		26,875.50	
67300 EQUIPMENT			5,432.00			5,160.40	
68100 DUES AND FEES	7,250.00		7,058.00	6,801.00		6,705.10	
1154 - FOOTBALL / CHEER- DRILL	217,420.11		132,220.00	124,326.78		125,609.00	
1155 - VOLLEYBALL							
63490 OTHER PROFESSIONAL SERVIC				4,088.38			
65100 STUDENT TRANSPORTATION SE	27,527.31		28,980.00	26,960.48		27,531.00	
65190 STDNT TRANS PRCH OTHER				404.99			
66100 GENERAL SUPPL & MATERIALS	12,008.69		7,258.00			6,895.10	
66170 SUPPLIES - FOOD(NON C/N)				1,462.69			
66900 OTHER SUPPLIES & MATERIAL	582.91		7,948.00	378.42		7,550.60	
67300 EQUIPMENT	2,587.53		4,058.00			3,855.10	
68100 DUES AND FEES				770.00			
1155 - VOLLEYBALL	42,706.44		48,244.00	34,064.96		45,831.80	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1156 - BASKETBALL							
63490 OTHER PROFESSIONAL SERVIC				18,905.52			
65100 STUDENT TRANSPORTATION SE	128,036.40		117,560.00	100,717.18		111,682.00	
66100 GENERAL SUPPL & MATERIALS	88,198.97		31,780.00	1,047.08		30,191.00	
66170 SUPPLIES - FOOD(NON C/N)				10,543.05			
66900 OTHER SUPPLIES & MATERIAL	22,027.43		25,716.00	11,503.14		24,430.20	
67300 EQUIPMENT			5,380.00			5,111.00	
68100 DUES AND FEES				1,780.99			
1156 - BASKETBALL	238,262.80		180,436.00	144,496.96		171,414.20	
1157 - TRACK							
63490 OTHER PROFESSIONAL SERVIC				3,532.97			
65100 STUDENT TRANSPORTATION SE	47,283.42		59,328.00	51,955.63		56,361.60	
66100 GENERAL SUPPL & MATERIALS	23,297.44		16,516.00	3,186.31		15,690.20	
66170 SUPPLIES - FOOD(NON C/N)				1,538.96			
66900 OTHER SUPPLIES & MATERIAL			15,896.00			15,101.20	
67300 EQUIPMENT			5,380.00			5,111.00	
68100 DUES AND FEES				1,543.25			
1157 - TRACK	70,580.86		97,120.00	61,757.12		92,264.00	
1158 - BASEBALL / SOFTBALL							
63490 OTHER PROFESSIONAL SERVIC				4,368.39			
65100 STUDENT TRANSPORTATION SE	20,369.73		20,464.00	11,796.73		19,440.80	
66100 GENERAL SUPPL & MATERIALS	17,584.20		11,000.00	(500.00)		10,450.00	
66170 SUPPLIES - FOOD(NON C/N)				1,474.92			
66900 OTHER SUPPLIES & MATERIAL	4,830.62		12,000.00			11,400.00	
67300 EQUIPMENT			4,000.00			3,800.00	
68100 DUES AND FEES				2,121.90			
1158 - BASEBALL / SOFTBALL	42,784.55		47,464.00	19,261.94		45,090.80	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1159 - SOCCER							
63490 OTHER PROFESSIONAL SERVIC				6,053.89			
65100 STUDENT TRANSPORTATION SE	20,819.30		38,984.00	16,846.37		37,034.80	
66100 GENERAL SUPPL & MATERIALS	10,759.17		16,696.00	650.00		15,861.20	
66170 SUPPLIES - FOOD(NON C/N)				1,128.36			
66900 OTHER SUPPLIES & MATERIAL	995.19		11,716.00	1,185.88		11,130.20	
67300 EQUIPMENT			1,472.00			1,398.40	
68100 DUES AND FEES				286.82			
1159 - SOCCER	32,573.66		68,868.00	26,151.32		65,424.60	
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	246,609.12		258,940.00	438,602.62		258,940.00	
62200 SOCIAL SECURITY	18,865.60			32,827.44		19,810.00	
62210 SOCIAL SECURITY - CERT			19,810.00				
62300 TEACHER RETIREMENT CONTRI	34,525.28			57,839.99		36,250.00	
62310 TEACHER RETIRE - CERT			36,250.00				
62820 PUBLIC RETIREMENT - CLASS				48.96			
66150 SUPPLIES-SUPPLY CENTER	1,089.89						
66510 SOFTWARE				37,816.66			
1170 - SUMMER SCHOOL	301,089.89		315,000.00	567,135.67		315,000.00	
1197 - OTHER REGULAR							
65810 TRAVEL - CERTIFIED	11,300.45		24,000.00	19,021.28		21,600.00	
65820 TRAVEL - NON CERTIFIED	7,674.12			14,718.07			
1197 - OTHER REGULAR	18,974.57		24,000.00	33,739.35		21,600.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1198 - OTHER REGULAR							
61110 CERTIFIED	75,627.35	1.93	79,010.58	79,404.82	1.93	82,805.63	1.93
61117 STIPENDS - CERT	18,194.64		30,000.00	13,249.79		10,000.00	
61120 CLASSIFIED	110,918.88	4.00	117,085.00	135,153.25	4.00	138,808.00	5.00
61300 OVERTIME	813.90			1,559.66			
62110 GROUP INSURANCE			847.20			847.20	
62112 LIFE INSURANCE	165.56			185.75			
62114 DENTAL	1,628.12			1,907.71			
62115 HOSPITAL INDEMNITY	351.28			411.62			
62116 SHORT TERM DISABILITY	362.48			424.71			
62120 GROUP INS - CLASSIFIED			1,731.36			2,158.08	
62200 SOCIAL SECURITY	13,968.91			15,882.76			
62210 SOCIAL SECURITY - CERT			6,044.31			6,334.63	
62220 SOCIAL SECURITY - CLASSIF			8,957.00			10,618.82	
62300 TEACHER RETIREMENT CONTRI	29,097.43			32,099.50			
62310 TEACHER RETIRE - CERT			11,061.48			11,592.79	
62320 TEACHER RETIRE - CLASSIF			16,391.90			19,433.12	
62700 HEALTH BENEFITS	18,228.18			22,742.46			
62710 HEALTH - CERTIFIED			6,091.08			6,554.28	
62720 HEALTH - CLASSIFED			12,624.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				327.82			
62920 OTHER BENEFITS-CLASSIFIED				1,325.24			
63100 OFFICIAL/ADMINISTRATIVE			1,666.00			1,583.00	
63220 INSTR PRGM IMPRVMNT SRVS			6,500.00			6,175.00	
63300 OTHER PROFESSIONAL			5,000.00			4,750.00	
63400 OTHER PROFESSIONAL			3,000.00			2,850.00	
63460 INFORMATION TECHNOLOGY							
64310 REPAIRS & MAINTENANCE							
64320 TECH RELATED REPAIRS/MAIN	31,551.23		60,000.00	70,765.27		57,000.00	
65310 TELEPHONE	3,356.01		1,000.00	2,425.66		950.00	
65320 POSTAGE	51.71			146.20			
65500 PRINTING & BINDING INT			1,500.00			1,425.00	
65505 PRINTING & BINDING EXT			200.00			190.00	
65600 TUITION	4,900.00		43,063.00			43,063.00	
65810 TRAVEL - CERTIFIED	6,038.06		9,000.00	5,547.34		8,100.00	
65820 TRAVEL - NON CERTIFIED	142.50						
66100 GENERAL SUPPL & MATERIALS	31,081.62		10,000.00	12,950.94		9,500.00	
66107 COMPUTERS - UNDER $1000			8,000.00			7,600.00	
66150 SUPPLIES-SUPPLY CENTER	397.20		2,000.00	1,660.14		1,900.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1198 - OTHER REGULAR							
66170 SUPPLIES - FOOD(NON C/N)	1,331.12		1,000.00	1,503.18		950.00	
66300 FOOD			500.00			475.00	
66420 LIBRARY BOOKS				526.20			
66430 PERIODICALS	467.33			5,411.01			
66510 SOFTWARE	111,177.38		50,000.00	83,573.90		47,500.00	
67300 EQUIPMENT			5,000.00			4,750.00	
67340 TECH RELATED HARDWARE	73,404.77		4,000.00	34,706.06		3,800.00	
68100 DUES AND FEES	1,465.00		1,000.00	459.00		950.00	
1198 - OTHER REGULAR	534,720.66	5.93	502,272.91	524,349.99	5.93	509,643.55	6.93
1199 - SUBSTITUTES-INSTRUCTION							
61300 OVERTIME	25.00						
61710 CERTIFIED SUBS-SHORT TERM	2,171,947.43		1,917,797.00	1,970,450.60		2,150,000.00	
61720 NON-CERT SUBS-SHORT TERM	265,243.42		317,797.00	242,402.15		250,000.00	
62112 LIFE INSURANCE	4.58						
62114 DENTAL	51.11						
62115 HOSPITAL INDEMNITY	11.43						
62116 SHORT TERM DISABILITY	11.83						
62200 SOCIAL SECURITY	195,316.77			180,067.69			
62210 SOCIAL SECURITY - CERT			146,712.00			153,000.00	
62220 SOCIAL SECURITY - CLASSIF			24,312.00			30,600.00	
62300 TEACHER RETIREMENT CONTRI	303,988.55			276,717.13			
62310 TEACHER RETIRE - CERT			268,491.00			280,000.00	
62320 TEACHER RETIRE - CLASSIF			44,491.00			56,000.00	
62700 HEALTH BENEFITS	887.05						
62820 PUBLIC RETIREMENT - CLASS	3.78						
1199 - SUBSTITUTES-INSTRUCTION	2,937,490.95		2,719,600.00	2,669,637.57		2,919,600.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	2,279,400.19	32.07	2,340,752.56	2,360,745.16	38.57	2,455,641.05	39.57
62110 GROUP INSURANCE			16,755.10			17,194.06	
62112 LIFE INSURANCE	1,213.12			1,253.92			
62114 DENTAL	10,499.08			10,851.96			
62115 HOSPITAL INDEMNITY	2,265.68			2,341.88			
62116 SHORT TERM DISABILITY	2,337.04			2,415.64			
62200 SOCIAL SECURITY	167,988.27			172,596.30			
62210 SOCIAL SECURITY - CERT			179,067.51			187,856.62	
62300 TEACHER RETIREMENT CONTRI	313,564.32			324,850.66			
62310 TEACHER RETIRE - CERT			322,153.68			334,676.56	
62700 HEALTH BENEFITS	100,686.92			113,513.36			
62710 HEALTH - CERTIFIED			101,528.52			116,041.32	
62910 OTHER BENEFITS-CERTIFIED				9,745.99			
66100 GENERAL SUPPL & MATERIALS	8,833.28		10,000.00	9,861.01		9,500.00	
66150 SUPPLIES-SUPPLY CENTER	59.97		500.00	63.31		475.00	
67300 EQUIPMENT			2,000.00			1,900.00	
1210 - ITINERANT INSTRUCTION	2,886,847.87	32.07	2,972,757.37	3,008,239.19	38.57	3,123,284.61	39.57
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	45,696.00	1.00	47,076.00	53,311.64	1.00	53,316.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,514.08			4,080.58			
62210 SOCIAL SECURITY - CERT			3,601.31			4,078.67	
62300 TEACHER RETIREMENT CONTRI	6,397.45			7,463.66			
62310 TEACHER RETIRE - CERT			6,590.64			7,464.24	
62700 HEALTH BENEFITS	3,162.72			810.68			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				220.09			
1212 - ITINERANT SPEECH PATH	59,209.21	1.00	60,862.91	66,325.61	1.00	65,297.87	1.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	4,109,949.89	78.30	4,038,420.00	3,988,956.79	73.30	3,991,523.86	72.43
61120 CLASSIFIED	74,100.40	4.50	66,406.00	84,143.89	3.50	80,899.50	4.50
61300 OVERTIME	141.94			10.59			
62110 GROUP INSURANCE			32,175.76			31,987.68	
62112 LIFE INSURANCE	2,626.36			2,462.26			
62114 DENTAL	23,142.63			21,793.51			
62115 HOSPITAL INDEMNITY	4,994.10			4,702.93			
62116 SHORT TERM DISABILITY	5,148.92			4,851.29			
62120 GROUP INS - CLASSIFIED			1,505.76			1,952.88	
62200 SOCIAL SECURITY	306,752.00			296,192.89			
62210 SOCIAL SECURITY - CERT			308,939.19			305,351.55	
62220 SOCIAL SECURITY - CLASSIF			5,080.07			6,188.81	
62300 TEACHER RETIREMENT CONTRI	567,706.51			541,119.05			
62310 TEACHER RETIRE - CERT			536,506.70			549,700.18	
62320 TEACHER RETIRE - CLASSIF			9,296.84			11,325.93	
62700 HEALTH BENEFITS	239,693.91			245,327.30			
62710 HEALTH - CERTIFIED			221,866.80			235,784.28	
62720 HEALTH - CLASSIFED			7,890.00			11,886.00	
62910 OTHER BENEFITS-CERTIFIED				16,467.86			
62920 OTHER BENEFITS-CLASSIFIED				941.04			
64310 REPAIRS & MAINTENANCE				196.12			
66100 GENERAL SUPPL & MATERIALS	1,261.27		2,000.00			1,900.00	
1220 - RESOURCE ROOM	5,335,517.93	82.80	5,230,087.12	5,207,165.52	76.80	5,228,500.67	76.93

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	228,835.24	4.00	203,881.00	204,841.54	4.00	207,744.00	4.00
62110 GROUP INSURANCE			1,755.84			1,776.24	
62112 LIFE INSURANCE	146.88			130.56			
62114 DENTAL	1,271.04			1,129.92			
62115 HOSPITAL INDEMNITY	274.32			243.84			
62116 SHORT TERM DISABILITY	282.96			251.52			
62200 SOCIAL SECURITY	16,936.16			15,238.69			
62210 SOCIAL SECURITY - CERT			15,596.89			15,892.42	
62300 TEACHER RETIREMENT CONTRI	32,037.12			28,677.77			
62310 TEACHER RETIRE - CERT			28,543.34			29,084.16	
62700 HEALTH BENEFITS	14,231.92			13,450.42			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				845.66			
1230 - SPECIAL CLASS 1:15	294,015.64	4.00	262,401.07	264,809.92	4.00	268,080.82	4.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	2,968,442.14	52.20	2,695,435.00	3,088,133.40	49.00	2,982,972.03	53.50
61120 CLASSIFIED	762,730.19	39.50	775,191.50	762,250.38	43.50	863,088.50	47.50
61300 OVERTIME	175.30			82.18			
62110 GROUP INSURANCE			21,226.56			23,606.76	
62112 LIFE INSURANCE	2,678.40			2,711.39			
62114 DENTAL	27,069.49			27,338.13			
62115 HOSPITAL INDEMNITY	5,811.30			5,960.73			
62116 SHORT TERM DISABILITY	5,994.22			6,148.32			
62120 GROUP INS - CLASSIFIED			18,487.44			20,398.32	
62200 SOCIAL SECURITY	274,027.05			282,728.85			
62210 SOCIAL SECURITY - CERT			206,200.79			228,197.36	
62220 SOCIAL SECURITY - CLASSIF			59,302.18			66,026.32	
62300 TEACHER RETIREMENT CONTRI	499,368.98			529,423.02			
62310 TEACHER RETIRE - CERT			358,982.26			400,213.80	
62320 TEACHER RETIRE - CLASSIF			106,504.65			119,080.29	
62700 HEALTH BENEFITS	280,676.93			289,797.89			
62710 HEALTH - CERTIFIED			138,864.00			171,498.00	
62720 HEALTH - CLASSIFED			121,506.00			137,538.00	
62800 PUBLIC RETIREMENT CONTRIB	66.75						
62820 PUBLIC RETIREMENT - CLASS	491.04		577.76	581.02		500.60	
62910 OTHER BENEFITS-CERTIFIED				9,404.37			
62920 OTHER BENEFITS-CLASSIFIED				6,602.38			
63490 OTHER PROFESSIONAL SERVIC				37,047.29			
64420 RENTAL EQUPMNT & VEHICLES							
65320 POSTAGE				4.20			
66100 GENERAL SUPPL & MATERIALS	14,331.15		28,000.00	12,772.51		29,440.00	
66170 SUPPLIES - FOOD(NON C/N)	728.08			493.17			
67300 EQUIPMENT			2,000.00	2,463.09		1,900.00	
1240 - SPECIAL CLASS 1:10	4,842,591.02	91.70	4,532,278.14	5,063,942.32	92.50	5,044,459.98	101.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
63100 OFFICIAL/ADMINISTRATIVE	183,350.00		120,000.00	2,502.50		114,000.00	
64310 REPAIRS & MAINTENANCE	25,560.10			25,271.73			
65600 TUITION	3,671,532.29		2,450,000.00	3,597,076.59		2,450,000.00	
1270 - RESIDENTIAL DAY SCHOOL-PR	3,880,442.39		2,570,000.00	3,624,850.82		2,564,000.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1290 - PRESCHOOL - SPECIAL NEEDS							
61120 CLASSIFIED	60,782.12	1.00	63,456.00		1.00	60,000.00	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			438.96			459.36	
62200 SOCIAL SECURITY	5,019.14			111.72			
62220 SOCIAL SECURITY - CLASSIF			4,854.38			4,590.00	
62300 TEACHER RETIREMENT CONTRI	9,179.10			205.36			
62320 TEACHER RETIRE - CLASSIF			8,883.84			8,400.00	
62700 HEALTH BENEFITS	3,162.90			0.14			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
65600 TUITION	562,351.13			634,810.80			
1290 - PRESCHOOL - SPECIAL NEEDS	640,933.35	1.00	80,789.18	635,128.02	1.00	76,845.36	1.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS - CERT	7,435.17		10,000.00	5,850.00			
62200 SOCIAL SECURITY	568.81			447.54			
62300 TEACHER RETIREMENT CONTRI	1,040.92			819.00			
63410 PUPIL SERVICES			5,000.00			4,750.00	
63900 OTHER PROF. & TECH SRVCS				1,662.50			
66100 GENERAL SUPPL & MATERIALS			100.00			95.00	
1299 - OTHER-SPECIAL EDUCATION	9,044.90		15,100.00	8,779.04		4,845.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	276,594.91	4.00	279,312.74	280,777.37	4.00	282,918.30	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	20,672.18			20,945.38			
62210 SOCIAL SECURITY - CERT			21,367.43			21,643.25	
62300 TEACHER RETIREMENT CONTRI	32,553.93			33,071.34			
62310 TEACHER RETIRE - CERT			32,934.35			39,608.55	
62700 HEALTH BENEFITS	9,488.11			10,028.15			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				1,159.15			
65500 PRINTING & BINDING INT	30.00		50.00				
66100 GENERAL SUPPL & MATERIALS	172.00		300.00	334.80		450.00	
66150 SUPPLIES-SUPPLY CENTER	38.87		500.00			500.00	
1321 - MARKETING/DIST ED-COOP	341,305.84	4.00	345,688.36	348,072.03	4.00	357,063.94	4.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1331 - BUSINESS ED COOP							
61110 CERTIFIED	326,663.09	6.50	374,561.42	338,361.76	6.50	389,644.59	6.50
62110 GROUP INSURANCE			2,853.24			2,853.24	
62112 LIFE INSURANCE	179.52			179.52			
62114 DENTAL	1,553.52			1,553.52			
62115 HOSPITAL INDEMNITY	335.28			335.28			
62116 SHORT TERM DISABILITY	345.84			345.84			
62200 SOCIAL SECURITY	23,570.61			24,317.28			
62210 SOCIAL SECURITY - CERT			28,653.95			29,807.82	
62300 TEACHER RETIREMENT CONTRI	40,117.07			41,612.70			
62310 TEACHER RETIRE - CERT			46,823.04			54,550.24	
62700 HEALTH BENEFITS	16,160.40			17,796.75			
62710 HEALTH - CERTIFIED			17,358.00			18,678.00	
62910 OTHER BENEFITS-CERTIFIED				1,289.24			
64310 REPAIRS & MAINTENANCE			150.00			200.00	
65500 PRINTING & BINDING INT	60.00		25.00	120.00		150.00	
66100 GENERAL SUPPL & MATERIALS			100.00	568.77		750.00	
66150 SUPPLIES-SUPPLY CENTER	114.67		200.00	216.40		350.00	
1331 - BUSINESS ED COOP	409,100.00	6.50	470,724.65	426,697.06	6.50	496,983.89	6.50

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	596,932.17	12.00	586,544.90	609,177.21	11.50	624,936.26	12.00
61117 STIPENDS - CERT				525.00			
62110 GROUP INSURANCE			5,048.04			5,267.52	
62112 LIFE INSURANCE	393.04			388.96			
62114 DENTAL	3,401.53			3,366.22			
62115 HOSPITAL INDEMNITY	734.06			726.44			
62116 SHORT TERM DISABILITY	757.18			749.32			
62200 SOCIAL SECURITY	43,803.54			44,426.00			
62210 SOCIAL SECURITY - CERT			44,870.68			47,807.61	
62300 TEACHER RETIREMENT CONTRI	83,570.66			85,333.05			
62310 TEACHER RETIRE - CERT			82,116.27			87,491.08	
62700 HEALTH BENEFITS	34,920.04			33,425.85			
62710 HEALTH - CERTIFIED			29,982.00			33,960.00	
62910 OTHER BENEFITS-CERTIFIED				2,514.91			
64310 REPAIRS & MAINTENANCE			100.00			100.00	
66100 GENERAL SUPPL & MATERIALS	2,656.40		3,100.00	3,765.46		3,200.00	
66150 SUPPLIES-SUPPLY CENTER	420.03		500.00	688.27		850.00	
67300 EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE			500.00	2,049.93			
1332 - BUSINESS ED EXPL	767,588.65	12.00	753,761.89	787,136.62	11.50	803,612.47	12.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	1,121,942.64	22.00	1,161,499.57	1,163,383.93	22.00	1,202,651.86	22.00
61117 STIPENDS - CERT				1,875.00			
62110 GROUP INSURANCE			9,374.64			9,657.12	
62112 LIFE INSURANCE	711.28			714.00			
62114 DENTAL	5,755.53			6,014.47			
62115 HOSPITAL INDEMNITY	1,325.88			1,333.50			
62116 SHORT TERM DISABILITY	1,370.26			1,375.50			
62200 SOCIAL SECURITY	81,426.78			84,429.89			
62210 SOCIAL SECURITY - CERT			88,854.73			92,002.88	
62300 TEACHER RETIREMENT CONTRI	151,393.45			157,374.28			
62310 TEACHER RETIRE - CERT			156,930.92			168,371.27	
62700 HEALTH BENEFITS	53,024.03			62,787.08			
62710 HEALTH - CERTIFIED			59,964.00			64,524.00	
62910 OTHER BENEFITS-CERTIFIED				4,802.86			
64310 REPAIRS & MAINTENANCE			500.00			500.00	
64320 TECH RELATED REPAIRS/MAIN	123.63		400.00			200.00	
65500 PRINTING & BINDING INT							
66100 GENERAL SUPPL & MATERIALS	12,133.20		11,000.00	27,971.23		8,000.00	
66140 TEST MATERIALS			1,700.00			500.00	
66150 SUPPLIES-SUPPLY CENTER	6,452.51		6,500.00	4,540.60		4,000.00	
66440 AUDIOVISUAL MATERIALS	3,283.76		2,500.00	2,816.52		1,700.00	
66510 SOFTWARE	16,576.37		3,000.00	9,685.50		5,000.00	
67300 EQUIPMENT	2,977.94		2,000.00	1,257.75		3,000.00	
67340 TECH RELATED HARDWARE	32,435.57		5,000.00	31,353.42		5,000.00	
1333 - BUSINESS ED-SKILL TR	1,490,932.83	22.00	1,509,223.86	1,561,715.53	22.00	1,565,107.13	22.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1341 - HEALTH COOP							
61110 CERTIFIED	43,562.15	1.00	44,861.62	45,085.30	1.00	46,363.74	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,302.37			3,410.48			
62210 SOCIAL SECURITY - CERT			3,431.91			3,546.83	
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				186.13			
66100 GENERAL SUPPL & MATERIALS	1,047.61		5,000.00			4,000.00	
66150 SUPPLIES-SUPPLY CENTER			3,000.00			3,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			5,000.00			3,000.00	
66430 PERIODICALS			2,000.00			1,000.00	
66510 SOFTWARE			1,000.00			1,000.00	
67300 EQUIPMENT			3,500.00			2,500.00	
67340 TECH RELATED HARDWARE			13,000.00			6,500.00	
1341 - HEALTH COOP	51,513.81	1.00	84,388.49	52,463.59	1.00	74,745.53	1.00
1351 - TRADE & IND-COOP							
66100 GENERAL SUPPL & MATERIALS							
1351 - TRADE & IND-COOP							

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	192,921.77	3.00	204,196.35	196,867.97	3.00	195,909.97	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	14,588.86			14,849.46			
62210 SOCIAL SECURITY - CERT			15,621.01			14,987.11	
62300 TEACHER RETIREMENT CONTRI	27,009.03			27,561.56			
62310 TEACHER RETIRE - CERT			28,587.49			27,427.39	
62700 HEALTH BENEFITS	9,488.06			10,028.06			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				812.75			
66100 GENERAL SUPPL & MATERIALS	1,578.68		1,000.00	1,553.04		1,100.00	
66150 SUPPLIES-SUPPLY CENTER						1,200.00	
67340 TECH RELATED HARDWARE				1,364.16			
1352 - TRADE & IND-EXPL	246,903.28	3.00	260,189.73	254,353.88	3.00	252,129.35	3.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1353 - TRADE & IND-SKILL TR							
61110 CERTIFIED	902,921.11	15.43	813,335.07	806,165.65	13.43	754,167.72	13.00
61117 STIPENDS - CERT	3,877.50		1,000.00	1,345.75		1,400.00	
62110 GROUP INSURANCE			5,895.24			5,444.40	
62112 LIFE INSURANCE	484.48			432.80			
62114 DENTAL	4,193.98			3,534.86			
62115 HOSPITAL INDEMNITY	905.00			808.48			
62116 SHORT TERM DISABILITY	933.64			834.08			
62200 SOCIAL SECURITY	66,930.03			59,796.39			
62210 SOCIAL SECURITY - CERT			62,220.13			57,693.84	
62300 TEACHER RETIREMENT CONTRI	24,419.88			32,700.59			
62310 TEACHER RETIRE - CERT			27,782.08			24,307.94	
62700 HEALTH BENEFITS	33,907.87			30,326.27			
62710 HEALTH - CERTIFIED			42,385.08			40,752.00	
62910 OTHER BENEFITS-CERTIFIED				3,328.14			
63210 INSTRUCTION SERVICES				2,325.00			
63220 INSTR PRGM IMPRVMNT SRVS			500.00			500.00	
64310 REPAIRS & MAINTENANCE	3,003.98		5,650.00	2,163.27		6,000.00	
65320 POSTAGE	211.45		200.00	178.42		300.00	
65400 ADVERTISING	4,340.00		4,000.00	4,430.00		5,000.00	
65500 PRINTING & BINDING INT	606.00		450.00	1,509.00		500.00	
65515 COPIER LEASE				3,497.48			
65810 TRAVEL - CERTIFIED	10,023.72		5,000.00	8,597.35		5,000.00	
65820 TRAVEL - NON CERTIFIED	16.12						
66100 GENERAL SUPPL & MATERIALS	144,074.55		100,000.00	78,772.07		90,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,874.48		6,550.00	4,003.35		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			3,000.00			2,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	8,025.55		12,402.00	3,384.20		10,200.00	
66430 PERIODICALS			100.00				
66440 AUDIOVISUAL MATERIALS			1,000.00				
66510 SOFTWARE	16,751.35		20,000.00	5,369.63		20,000.00	
67200 BUILDINGS (EXISTING STRC)			400.00				
67300 EQUIPMENT	101,245.08		105,760.00	22,214.33		100,000.00	
67340 TECH RELATED HARDWARE	14,073.74		25,000.00	23,204.44		24,000.00	
68100 DUES AND FEES	13,136.00		5,200.00	8,977.18		6,000.00	
1353 - TRADE & IND-SKILL TR	1,359,955.51	15.43	1,247,829.60	1,107,898.73	13.43	1,158,265.90	13.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1354 - YOUTH APPRENTICESHIP							
61117 STIPENDS - CERT	737.19		400.00	150.00		200.00	
61300 OVERTIME	141.54						
62200 SOCIAL SECURITY	67.36			11.48			
62300 TEACHER RETIREMENT CONTRI	123.02			21.00			
62700 HEALTH BENEFITS	0.11						
66100 GENERAL SUPPL & MATERIALS	65.93		300.00	876.66		1,000.00	
1354 - YOUTH APPRENTICESHIP	1,135.15		700.00	1,059.14		1,200.00	
1359 - OTHER TRADE INDUSTRIAL							
61110 CERTIFIED	59,772.00	1.00	61,584.00	61,584.00	1.00	63,456.00	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	3,851.94			4,084.55			
62210 SOCIAL SECURITY - CERT			4,711.18			4,854.38	
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				254.24			
66100 GENERAL SUPPL & MATERIALS							
1359 - OTHER TRADE INDUSTRIAL	67,225.62	1.00	69,890.14	69,704.47	1.00	72,145.34	1.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1362 - CONS/HMKG							
61110 CERTIFIED	729,648.38	13.50	747,466.83	754,546.39	13.50	758,820.75	13.50
62110 GROUP INSURANCE			5,706.48			5,726.88	
62112 LIFE INSURANCE	424.32			424.32			
62114 DENTAL	3,672.24			3,672.24			
62115 HOSPITAL INDEMNITY	792.48			792.48			
62116 SHORT TERM DISABILITY	817.44			817.44			
62200 SOCIAL SECURITY	52,754.35			54,621.89			
62210 SOCIAL SECURITY - CERT			57,181.23			58,049.78	
62300 TEACHER RETIREMENT CONTRI	89,125.51			92,301.52			
62310 TEACHER RETIRE - CERT			91,406.35			97,735.46	
62700 HEALTH BENEFITS	34,780.25			36,809.53			
62710 HEALTH - CERTIFIED			34,716.00			37,356.00	
62910 OTHER BENEFITS-CERTIFIED				2,892.09			
64310 REPAIRS & MAINTENANCE	1,232.50		2,000.00	1,003.81		1,000.00	
64320 TECH RELATED REPAIRS/MAIN							
66100 GENERAL SUPPL & MATERIALS	11,487.87		2,000.00	30,877.28		4,500.00	
66107 COMPUTERS - UNDER $1000						1,600.00	
66150 SUPPLIES-SUPPLY CENTER	688.27		300.00	176.65		300.00	
66170 SUPPLIES - FOOD(NON C/N)	297.22		3,000.00	1,349.63		1,400.00	
66430 PERIODICALS			100.00			100.00	
66440 AUDIOVISUAL MATERIALS				704.13			
67300 EQUIPMENT			1,000.00	14,647.96		1,000.00	
67340 TECH RELATED HARDWARE	2,743.42			7,861.01		800.00	
1362 - CONS/HMKG	928,464.25	13.50	944,876.89	1,003,498.37	13.50	968,388.87	13.50

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1371 - CAREER ORIENTATION							
61110 CERTIFIED	168,977.80	2.00	122,813.68	118,125.21	2.00	121,527.46	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	12,768.33			8,840.18			
62210 SOCIAL SECURITY - CERT			9,395.25			9,296.85	
62300 TEACHER RETIREMENT CONTRI	23,656.89			16,537.54			
62310 TEACHER RETIRE - CERT			17,193.92			17,013.84	
62700 HEALTH BENEFITS	6,325.29			6,705.36			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				487.66			
66100 GENERAL SUPPL & MATERIALS			200.00	350.62		400.00	
66150 SUPPLIES-SUPPLY CENTER						200.00	
1371 - CAREER ORIENTATION	213,045.19	2.00	156,792.77	151,924.49	2.00	156,108.07	2.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	216,529.38	3.00	217,458.16	220,682.60	3.00	218,505.26	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	15,931.15			16,073.03			
62210 SOCIAL SECURITY - CERT			16,635.55			16,715.66	
62300 TEACHER RETIREMENT CONTRI	30,314.06			30,895.50			
62310 TEACHER RETIRE - CERT			30,444.15			30,590.73	
62700 HEALTH BENEFITS	9,488.11			10,028.13			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				911.04			
65500 PRINTING & BINDING INT				30.00			
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
1392 - COORD CAREER-COOP	273,579.58	3.00	275,322.74	279,937.18	3.00	277,316.53	3.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	278,598.94	5.00	290,735.00	288,066.27	5.00	263,588.00	3.80
61120 CLASSIFIED	42,566.91	2.00	36,578.00	36,836.03	2.00	34,917.00	1.00
61300 OVERTIME				37.66			
62110 GROUP INSURANCE			2,070.96			1,668.04	
62112 LIFE INSURANCE	172.72			172.72			
62114 DENTAL	1,600.72			1,600.72			
62115 HOSPITAL INDEMNITY	345.44			317.50			
62116 SHORT TERM DISABILITY	356.32			327.50			
62120 GROUP INS - CLASSIFIED			865.68			426.72	
62200 SOCIAL SECURITY	24,081.79			24,287.57			
62210 SOCIAL SECURITY - CERT			23,419.17			20,164.48	
62220 SOCIAL SECURITY - CLASSIF			6,127.34			2,671.15	
62300 TEACHER RETIREMENT CONTRI	41,113.01			42,886.42			
62310 TEACHER RETIRE - CERT			29,827.41			35,506.43	
62320 TEACHER RETIRE - CLASSIF			11,213.44			4,888.38	
62700 HEALTH BENEFITS	17,922.47			18,982.04			
62710 HEALTH - CERTIFIED			15,780.00			12,904.80	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
64410 RENTAL OF LAND & BUILDING	7,912.11					20,000.00	
65810 TRAVEL - CERTIFIED	100.00		1,400.00	689.14		2,150.00	
66100 GENERAL SUPPL & MATERIALS	2,644.31		7,000.00	8,548.21		20,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			5,133.74	
66510 SOFTWARE			2,741.74			5,000.00	
67300 EQUIPMENT			5,500.00			5,000.00	
1410 - ADULT BASIC EDUCATION	417,414.74	7.00	437,414.74	422,751.78	7.00	437,414.74	4.80

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	296,794.05	4.40	311,637.00	281,104.24	4.40	285,463.00	3.60
61120 CLASSIFIED	104,269.98	1.80	58,517.00	73,612.10	1.80	69,390.00	2.50
62110 GROUP INSURANCE			1,931.42			1,580.26	
62112 LIFE INSURANCE	238.62			170.94			
62114 DENTAL	2,168.68			1,585.12			
62115 HOSPITAL INDEMNITY	467.28			342.01			
62116 SHORT TERM DISABILITY	482.04			352.83			
62120 GROUP INS - CLASSIFIED			780.33			865.68	
62200 SOCIAL SECURITY	29,205.75			25,885.32			
62210 SOCIAL SECURITY - CERT			23,840.23			21,837.92	
62220 SOCIAL SECURITY - CLASSIF			3,612.10			5,308.34	
62300 TEACHER RETIREMENT CONTRI	47,452.22			34,915.87			
62310 TEACHER RETIRE - CERT			29,441.50			36,583.60	
62320 TEACHER RETIRE - CLASSIF			6,329.23			9,714.60	
62700 HEALTH BENEFITS	17,975.90			17,632.25			
62710 HEALTH - CERTIFIED			13,886.40			12,225.60	
62720 HEALTH - CLASSIFED			5,680.80			6,792.00	
63310 PROF EMP TRAIN/DEV CERT			5,987.84				
63320 PROF EMP TRAIN/DEV NONCRT			281.15				
64310 REPAIRS & MAINTENANCE				763.25			
64410 RENTAL OF LAND & BUILDING				23,000.00			
65310 TELEPHONE	2,500.00		2,500.00	5,107.00		2,500.00	
65320 POSTAGE	150.73		500.00	252.68		500.00	
65500 PRINTING & BINDING INT	365.00		750.00	400.00		500.00	
65515 COPIER LEASE				1,787.17		1,000.00	
65810 TRAVEL - CERTIFIED	1,740.27		2,150.00	575.04		6,000.00	
65820 TRAVEL - NON CERTIFIED				71.10		495.25	
66100 GENERAL SUPPL & MATERIALS	1,235.17		5,528.48	9,684.84		11,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,088.96			2,702.94		2,000.00	
66411 TEXTBOOKS - LOCAL SOURCES				17,872.05			
66510 SOFTWARE				623.51			
66900 OTHER SUPPLIES & MATERIAL	2,994.02			1,301.35		2,000.00	
1420 - ADULT GENERAL EDUCATION	509,128.67	6.20	473,353.48	499,741.61	6.20	475,756.25	6.10

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED	11,250.00						
61120 CLASSIFIED	7,597.40						
62200 SOCIAL SECURITY	1,436.72						
62300 TEACHER RETIREMENT CONTRI	1,683.98						
62700 HEALTH BENEFITS	1.52						
66100 GENERAL SUPPL & MATERIALS	10,471.28			2,189.07			
66105 EQUIPMENT - UNDER $1000	4,972.85						
66150 SUPPLIES-SUPPLY CENTER	358.32			1,310.93			
66411 TEXTBOOKS - LOCAL SOURCES	8,798.51						
67340 TECH RELATED HARDWARE	20,529.42						
1421 - GEN ADULT ED - SPECIAL	67,100.00			3,500.00			
1422 - GAE - SPECIAL#2							
61110 CERTIFIED	2,500.10						
62200 SOCIAL SECURITY	191.26						
62300 TEACHER RETIREMENT CONTRI	350.02						
66105 EQUIPMENT - UNDER $1000	1,958.62						
1422 - GAE - SPECIAL#2	5,000.00						
1440 - SPECIAL PROJECTS							
61110 CERTIFIED	14,700.00			13,209.26			
61120 CLASSIFIED				2,220.00			
62200 SOCIAL SECURITY	1,120.88			1,178.02			
62300 TEACHER RETIREMENT CONTRI	362.25			1,013.85			
62700 HEALTH BENEFITS	0.34			0.35			
64410 RENTAL OF LAND & BUILDING	3,500.00			3,390.00			
66100 GENERAL SUPPL & MATERIALS	1,033.33						
66105 EQUIPMENT - UNDER $1000	1,051.35						
66150 SUPPLIES-SUPPLY CENTER				189.41			
66411 TEXTBOOKS - LOCAL SOURCES	981.85			1,486.77			
66900 OTHER SUPPLIES & MATERIAL				2,117.22			
1440 - SPECIAL PROJECTS	22,750.00			24,804.88			

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	163,695.45		5,000.00	54,632.61		5,000.00	
62112 LIFE INSURANCE	0.21						
62114 DENTAL	2.82						
62115 HOSPITAL INDEMNITY	0.63						
62116 SHORT TERM DISABILITY	0.63						
62200 SOCIAL SECURITY	12,419.49			4,150.99			
62300 TEACHER RETIREMENT CONTRI	21,759.38			7,466.56			
62700 HEALTH BENEFITS	51.91			3.25			
63220 INSTR PRGM IMPRVMNT SRVS				2,500.00			
66100 GENERAL SUPPL & MATERIALS	15,932.36			455.86			
66150 SUPPLIES-SUPPLY CENTER	1,943.69			66.58			
66170 SUPPLIES - FOOD(NON C/N)	2,536.95			460.44			
1511 - BEFORE/AFTER SCHOOL PROGR	218,343.52		5,000.00	69,736.29		5,000.00	
1525 - TECHNOLOGY							
61110 CERTIFIED	58,924.00	1.00	58,924.00	59,659.82	1.00	62,135.00	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	4,375.04			4,473.34			
62210 SOCIAL SECURITY - CERT			4,507.69			4,753.33	
62300 TEACHER RETIREMENT CONTRI	8,249.29			8,352.32			
62310 TEACHER RETIRE - CERT			8,249.36			8,698.90	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
1525 - TECHNOLOGY	75,150.01	1.00	75,276.01	76,287.16	1.00	79,422.19	1.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1555 - LITERACY							
61110 CERTIFIED	275,405.76	4.00	90,153.63	122,827.12	2.00	141,337.78	3.00
62110 GROUP INSURANCE			877.92			1,337.28	
62112 LIFE INSURANCE	160.48			85.68			
62114 DENTAL	1,388.86			741.51			
62115 HOSPITAL INDEMNITY	299.72			160.02			
62116 SHORT TERM DISABILITY	309.16			165.06			
62200 SOCIAL SECURITY	20,287.51			9,335.69			
62210 SOCIAL SECURITY - CERT			6,896.76			10,812.34	
62300 TEACHER RETIREMENT CONTRI	38,556.84			17,195.82			
62310 TEACHER RETIRE - CERT			12,621.51			19,787.29	
62700 HEALTH BENEFITS	15,284.33			8,792.09			
62710 HEALTH - CERTIFIED			6,312.00			10,188.00	
1555 - LITERACY	351,692.66	4.00	116,861.82	159,302.99	2.00	183,462.69	3.00
1560 - READING							
61110 CERTIFIED	18,502.33	0.35	372,587.00	377,822.82	7.00	322,562.00	6.00
62110 GROUP INSURANCE			3,072.72			2,633.76	
62112 LIFE INSURANCE	11.52			228.48			
62114 DENTAL	98.88			1,977.36			
62115 HOSPITAL INDEMNITY	21.36			426.72			
62116 SHORT TERM DISABILITY	22.08			440.16			
62200 SOCIAL SECURITY	1,396.91			28,333.99			
62210 SOCIAL SECURITY - CERT			28,502.90			24,676.00	
62300 TEACHER RETIREMENT CONTRI	2,590.32			52,895.13			
62310 TEACHER RETIRE - CERT			52,162.18			45,158.68	
62700 HEALTH BENEFITS	1,106.88			23,537.78			
62710 HEALTH - CERTIFIED			22,092.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED				1,559.79			
1560 - READING	23,750.28	0.35	478,416.80	487,222.23	7.00	415,406.44	6.00
1592 - TITLE ONE SUMMER SCHOOL							
63210 INSTRUCTION SERVICES				600.00			
66100 GENERAL SUPPL & MATERIALS				42,855.17			
66150 SUPPLIES-SUPPLY CENTER				5,281.85			
1592 - TITLE ONE SUMMER SCHOOL				48,737.02			

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	106,247.00	3.00	105,826.70	104,534.56	2.00	104,956.20	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	67.76			65.04			
62114 DENTAL	588.50			564.96			
62115 HOSPITAL INDEMNITY	127.24			122.16			
62116 SHORT TERM DISABILITY	131.00			125.76			
62200 SOCIAL SECURITY	7,869.41			7,719.87			
62210 SOCIAL SECURITY - CERT			8,095.75			8,029.15	
62300 TEACHER RETIREMENT CONTRI	14,874.74			14,634.84			
62310 TEACHER RETIRE - CERT			14,815.74			13,242.71	
62700 HEALTH BENEFITS	6,588.92			6,724.98			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				431.56			
1595 - COMPENSATORY EDUCATION	136,494.57	3.00	135,928.11	134,923.73	2.00	133,897.98	2.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	1,746,252.92	30.11	1,752,205.00	1,679,886.74	29.40	1,734,369.80	29.40
62110 GROUP INSURANCE			12,905.42			12,966.62	
62112 LIFE INSURANCE	985.36			924.44			
62114 DENTAL	8,528.59			8,001.29			
62115 HOSPITAL INDEMNITY	1,840.58			1,726.78			
62116 SHORT TERM DISABILITY	1,898.50			1,781.12			
62200 SOCIAL SECURITY	127,397.59			122,430.59			
62210 SOCIAL SECURITY - CERT			134,043.71			132,679.30	
62300 TEACHER RETIREMENT CONTRI	234,119.13			224,696.81			
62310 TEACHER RETIRE - CERT			234,943.90			242,811.77	
62700 HEALTH BENEFITS	79,672.34			78,439.49			
62710 HEALTH - CERTIFIED			77,006.40			86,258.40	
62910 OTHER BENEFITS-CERTIFIED				6,935.14			
66100 GENERAL SUPPL & MATERIALS	27,475.00			25,925.00			
1910 - GIFTED AND TALENTED	2,228,170.01	30.11	2,211,104.43	2,150,747.40	29.40	2,209,085.89	29.40

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	1,743,677.14	34.00	1,810,349.50	1,844,385.62	34.00	1,768,031.00	32.00
61120 CLASSIFIED	7,595.46	0.50	10,337.00	10,433.00	0.50		
62110 GROUP INSURANCE			14,924.64			14,046.72	
62112 LIFE INSURANCE	1,097.52			1,126.08			
62114 DENTAL	9,498.39			9,745.56			
62115 HOSPITAL INDEMNITY	2,049.78			2,103.12			
62116 SHORT TERM DISABILITY	2,114.34			2,169.36			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	129,268.57			135,956.66			
62210 SOCIAL SECURITY - CERT			138,491.74			135,254.38	
62220 SOCIAL SECURITY - CLASSIF			790.78				
62300 TEACHER RETIREMENT CONTRI	240,913.62			253,275.20			
62310 TEACHER RETIRE - CERT			248,266.53			247,524.34	
62320 TEACHER RETIRE - CLASSIF			1,447.18				
62700 HEALTH BENEFITS	96,327.91			105,912.18			
62710 HEALTH - CERTIFIED			97,836.00			101,880.00	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED				7,614.30			
1915 - MUSIC	2,232,542.73	34.50	2,322,443.37	2,372,721.08	34.50	2,266,736.44	32.00
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED	30,918.00	0.50	30,918.00	31,546.50	0.50	31,067.50	0.50
62200 SOCIAL SECURITY	2,365.20			2,413.31			
62210 SOCIAL SECURITY - CERT			2,365.23			2,376.66	
62300 TEACHER RETIREMENT CONTRI	176.20						
62910 OTHER BENEFITS-CERTIFIED				130.24			
1930 - ENGLISH/SECOND LANGUAGE	33,459.40	0.50	33,283.23	34,090.05	0.50	33,444.16	0.50

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED				741,533.85		944,812.34	18.00
61120 CLASSIFIED	17,527.09	1.00	18,343.00	18,440.00	1.00	34,009.00	2.00
62110 GROUP INSURANCE						7,482.72	
62112 LIFE INSURANCE	20.40			496.77			
62114 DENTAL	282.48			4,312.25			
62115 HOSPITAL INDEMNITY	60.96			950.82			
62116 SHORT TERM DISABILITY	62.88			980.90			
62120 GROUP INS - CLASSIFIED			426.72			886.08	
62200 SOCIAL SECURITY	1,331.72			56,369.03			
62210 SOCIAL SECURITY - CERT						72,278.14	
62220 SOCIAL SECURITY - CLASSIF			1,403.24			2,601.69	
62300 TEACHER RETIREMENT CONTRI	2,453.77			94,064.53			
62310 TEACHER RETIRE - CERT						132,273.73	
62320 TEACHER RETIRE - CLASSIF			2,568.02			4,761.26	
62700 HEALTH BENEFITS	3,162.72			34,308.50			
62710 HEALTH - CERTIFIED						50,940.00	
62720 HEALTH - CLASSIFED			3,156.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				208.12			
63230 CONSULTING-EDUCATIONAL				164,000.00		164,000.00	
65600 TUITION			164,000.00				
1950 - ALT LEARNING ENVIRONMENT	24,902.02	1.00	189,896.98	1,115,664.77	1.00	1,420,836.96	20.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	2,358,344.68	52.60	2,396,068.85	2,355,689.77	52.40	2,293,958.82	49.10
61117 STIPENDS - CERT	841.76						
62110 GROUP INSURANCE			22,719.02			21,293.51	
62112 LIFE INSURANCE	1,705.25			1,700.32			
62114 DENTAL	14,480.96			14,433.88			
62115 HOSPITAL INDEMNITY	3,185.92			3,175.76			
62116 SHORT TERM DISABILITY	3,286.40			3,278.54			
62200 SOCIAL SECURITY	175,315.18			173,892.42			
62210 SOCIAL SECURITY - CERT			183,299.29			175,487.81	
62300 TEACHER RETIREMENT CONTRI	318,171.94			317,295.31			
62310 TEACHER RETIRE - CERT			323,046.17			306,642.68	
62700 HEALTH BENEFITS	143,147.46			155,740.39			
62710 HEALTH - CERTIFIED			146,438.40			154,280.28	
62910 OTHER BENEFITS-CERTIFIED				9,529.26			
66100 GENERAL SUPPL & MATERIALS	20,206.46			4,000.00		550.00	
66440 AUDIOVISUAL MATERIALS						150.00	
67300 EQUIPMENT	38,635.50					500.00	
1960 - FINE ARTS	3,077,321.51	52.60	3,071,571.73	3,038,735.65	52.40	2,952,863.10	49.10
1999 - ROTC							
61120 CLASSIFIED	135,252.00	2.00	141,991.00	140,058.94	2.00	141,984.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	10,108.02			10,411.73			
62220 SOCIAL SECURITY - CLASSIF			10,862.31			10,861.78	
62300 TEACHER RETIREMENT CONTRI	8,621.76			8,928.49			
62320 TEACHER RETIRE - CLASSIF			9,252.74				
62700 HEALTH BENEFITS	6,325.44			6,645.44			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				1,580.72			
1999 - ROTC	161,185.14	2.00	169,295.97	168,503.24	2.00	160,515.70	2.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2101 - DEAN OF STUDENTS							
61110 CERTIFIED			131,993.81	129,385.72	1.84	128,736.26	1.84
62110 GROUP INSURANCE			807.69			807.69	
62112 LIFE INSURANCE				62.88			
62114 DENTAL				545.28			
62115 HOSPITAL INDEMNITY				117.60			
62116 SHORT TERM DISABILITY				121.44			
62200 SOCIAL SECURITY				9,419.67			
62210 SOCIAL SECURITY - CERT			10,097.52			9,848.33	
62300 TEACHER RETIREMENT CONTRI				13,129.96			
62310 TEACHER RETIRE - CERT			13,681.33			9,589.00	
62700 HEALTH BENEFITS				6,451.32			
62710 HEALTH - CERTIFIED			5,807.04			6,248.64	
62910 OTHER BENEFITS-CERTIFIED				534.15			
2101 - DEAN OF STUDENTS			162,387.39	159,768.02	1.84	155,229.92	1.84
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	88,740.00	2.00	91,112.16	93,104.00	2.00	93,931.92	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	282.48			470.80			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			595.44			877.92	
62200 SOCIAL SECURITY	6,085.34			6,804.24			
62220 SOCIAL SECURITY - CLASSIF			6,970.08			7,185.79	
62300 TEACHER RETIREMENT CONTRI	12,423.58			13,034.58			
62320 TEACHER RETIRE - CLASSIF			12,755.70			13,150.47	
62700 HEALTH BENEFITS	6,325.44			6,725.44			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				433.25			
2113 - SOCIAL WORK SERVICES	114,169.80	2.00	117,745.38	120,885.27	2.00	121,938.10	2.00
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS	11,008.80		10,000.00	8,205.54		9,500.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			950.00	
2114 - STUDENT ACCOUNTING SVCS	11,008.80		11,000.00	8,205.54		10,450.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	4,080,906.86	66.34	4,027,494.04	3,929,467.75	66.34	3,939,012.45	63.84
62110 GROUP INSURANCE			29,120.61			27,940.17	
62112 LIFE INSURANCE	2,166.80			2,059.36			
62114 DENTAL	18,753.35			17,823.60			
62115 HOSPITAL INDEMNITY	4,046.98			3,803.14			
62116 SHORT TERM DISABILITY	4,174.58			3,923.06			
62200 SOCIAL SECURITY	299,867.18			287,732.11			
62210 SOCIAL SECURITY - CERT			308,103.32			301,334.46	
62300 TEACHER RETIREMENT CONTRI	526,008.15			510,025.62			
62310 TEACHER RETIRE - CERT			531,894.27			541,334.73	
62700 HEALTH BENEFITS	202,870.36			203,680.23			
62710 HEALTH - CERTIFIED			203,057.04			210,008.64	
62910 OTHER BENEFITS-CERTIFIED				11,763.38			
2120 - GUIDANCE SERVICES	5,138,794.26	66.34	5,099,669.28	4,970,278.25	66.34	5,019,630.45	63.84

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	98,592.00	1.00	101,508.00	101,508.00	1.00	104,520.00	1.00
61120 CLASSIFIED	37,080.00	1.00	38,196.00	38,388.00	1.00	39,552.00	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	10,255.44			10,509.59			
62210 SOCIAL SECURITY - CERT			7,765.36			7,995.78	
62220 SOCIAL SECURITY - CLASSIF			2,921.99			3,025.73	
62300 TEACHER RETIREMENT CONTRI	18,994.08			19,585.44			
62310 TEACHER RETIRE - CERT			14,211.12			14,632.80	
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,537.28	
62700 HEALTH BENEFITS	6,325.44			6,645.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				419.06			
62920 OTHER BENEFITS-CLASSIFIED				433.25			
63490 OTHER PROFESSIONAL SERVIC				2,317.52			
64410 RENTAL OF LAND & BUILDING				1,525.00		2,000.00	
65320 POSTAGE				1.26			
66100 GENERAL SUPPL & MATERIALS				2,436.36		7,500.00	
66150 SUPPLIES-SUPPLY CENTER				153.67		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)				16.56		3,000.00	
68100 DUES AND FEES				150.00			
2121 - SPV GUIDANCE SERVICES	172,112.64	2.00	177,127.59	184,954.83	2.00	197,921.27	2.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED	67,356.00	1.00	67,356.00	68,356.00	1.00	68,356.00	1.00
61120 CLASSIFIED	41,879.74	1.50	45,810.00	47,118.00	1.50	48,546.00	1.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	63.97			63.12			
62114 DENTAL	717.85			706.08			
62115 HOSPITAL INDEMNITY	154.94			152.40			
62116 SHORT TERM DISABILITY	159.82			157.20			
62120 GROUP INS - CLASSIFIED			640.08			640.08	
62200 SOCIAL SECURITY	8,001.05			8,380.13			
62210 SOCIAL SECURITY - CERT			5,152.73			5,229.23	
62220 SOCIAL SECURITY - CLASSIF			3,504.47			3,713.77	
62300 TEACHER RETIREMENT CONTRI	15,292.93			16,166.27			
62310 TEACHER RETIRE - CERT			9,429.84			9,569.84	
62320 TEACHER RETIRE - CLASSIF			6,413.40			6,796.44	
62700 HEALTH BENEFITS	8,038.58			8,346.80			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			4,734.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED				282.20			
62920 OTHER BENEFITS-CLASSIFIED				531.78			
2131 - SPV HEALTH SERVICES	141,664.88	2.50	146,635.48	150,259.98	2.50	151,780.32	2.50

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61117 STIPENDS - CERT	108.37						
61120 CLASSIFIED	1,558,261.03	37.50	1,570,467.20	1,493,821.32	34.80	1,642,672.80	36.00
62112 LIFE INSURANCE	1,099.22			1,052.57			
62114 DENTAL	9,427.77			8,968.12			
62115 HOSPITAL INDEMNITY	2,070.10			1,965.83			
62116 SHORT TERM DISABILITY	2,135.30			2,027.74			
62120 GROUP INS - CLASSIFIED			14,347.46			15,166.53	
62200 SOCIAL SECURITY	111,928.86			108,641.34			
62220 SOCIAL SECURITY - CLASSIF			120,140.78			125,664.50	
62300 TEACHER RETIREMENT CONTRI	208,083.68			201,098.59			
62320 TEACHER RETIRE - CLASSIF			211,933.02			222,004.84	
62700 HEALTH BENEFITS	79,857.97			80,130.54			
62720 HEALTH - CLASSIFED			77,006.40			89,994.00	
62920 OTHER BENEFITS-CLASSIFIED				13,645.44			
63400 OTHER PROFESSIONAL	3,043.00		3,000.00	3,008.60		3,000.00	
64310 REPAIRS & MAINTENANCE	2,461.30		1,500.00	853.91		1,300.00	
65220 LIABILITY INSURANCE	979.00		1,200.00	268.00		1,820.00	
65310 TELEPHONE	670.10		700.00	477.23		660.00	
65320 POSTAGE	100.13		100.00	82.44		75.00	
65400 ADVERTISING	304.36		200.00			190.00	
65500 PRINTING & BINDING INT	1,927.00		800.00	464.00		760.00	
65505 PRINTING & BINDING EXT							
65820 TRAVEL - NON CERTIFIED	2,556.43		1,800.00	1,379.49		1,500.00	
66100 GENERAL SUPPL & MATERIALS	26,472.10		26,000.00	21,946.55		24,200.00	
66150 SUPPLIES-SUPPLY CENTER	28.47		100.00	153.04		95.00	
66170 SUPPLIES - FOOD(NON C/N)	188.20		100.00	39.90		95.00	
66430 PERIODICALS							
67340 TECH RELATED HARDWARE				1,619.17			
68100 DUES AND FEES	973.00		500.00	950.00		475.00	
2134 - NURSES	2,012,675.39	37.50	2,029,894.86	1,942,593.82	34.80	2,129,672.67	36.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	525,350.00	8.50	531,806.00	536,607.50	8.50	541,124.00	8.50
62110 GROUP INSURANCE			3,731.16			3,731.16	
62112 LIFE INSURANCE	277.44			277.44			
62114 DENTAL	2,401.20			2,401.20			
62115 HOSPITAL INDEMNITY	518.16			518.16			
62116 SHORT TERM DISABILITY	534.48			534.48			
62200 SOCIAL SECURITY	38,449.87			39,083.24			
62210 SOCIAL SECURITY - CERT			40,683.15			41,396.00	
62300 TEACHER RETIREMENT CONTRI	67,997.49			69,507.36			
62310 TEACHER RETIRE - CERT			68,901.16			75,757.36	
62700 HEALTH BENEFITS	23,720.40			25,220.40			
62710 HEALTH - CERTIFIED			23,670.00			25,470.00	
62910 OTHER BENEFITS-CERTIFIED				2,215.30			
2141 - SPV PSYCH SERVICES	659,249.04	8.50	668,791.47	676,365.08	8.50	687,478.52	8.50
2144 - PSYCHOTHERAPY							
61110 CERTIFIED	62,780.00	1.00	64,780.00	65,594.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,543.15			4,725.75			
62210 SOCIAL SECURITY - CERT			4,955.67				
62300 TEACHER RETIREMENT CONTRI	8,789.28			9,183.15			
62310 TEACHER RETIRE - CERT			9,069.20				
62700 HEALTH BENEFITS	3,162.50			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				270.80			
2144 - PSYCHOTHERAPY	79,713.89	1.00	82,399.83	83,575.38	1.00		

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	730,801.66	13.00	786,168.00	766,219.31	13.00	783,408.00	13.00
62112 LIFE INSURANCE	379.44			403.92			
62114 DENTAL	3,389.76			3,601.62			
62115 HOSPITAL INDEMNITY	731.52			777.24			
62116 SHORT TERM DISABILITY	754.56			801.72			
62120 GROUP INS - CLASSIFIED			5,694.24			5,714.64	
62200 SOCIAL SECURITY	53,901.03			55,682.26			
62220 SOCIAL SECURITY - CLASSIF			60,141.82			59,930.71	
62300 TEACHER RETIREMENT CONTRI	99,534.42			107,270.72			
62320 TEACHER RETIRE - CLASSIF			110,063.52			109,677.12	
62700 HEALTH BENEFITS	32,244.00			42,587.47			
62720 HEALTH - CLASSIFED			37,872.00			44,148.00	
62920 OTHER BENEFITS-CLASSIFIED				8,647.63			
66100 GENERAL SUPPL & MATERIALS	10,017.79		8,000.00	7,391.25		7,600.00	
2160 - PHYSICAL AND OCCUPATIONAL	931,754.18	13.00	1,007,939.58	993,383.14	13.00	1,010,478.47	13.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	27,325.00		29,500.00	27,693.75		30,000.00	
62200 SOCIAL SECURITY	2,067.87			2,118.74			
62210 SOCIAL SECURITY - CERT			2,280.00			2,280.00	
62300 TEACHER RETIREMENT CONTRI	3,585.50			3,877.13			
62310 TEACHER RETIRE - CERT			4,200.00			4,200.00	
62700 HEALTH BENEFITS	2.28						
66100 GENERAL SUPPL & MATERIALS	3,080.00		3,520.00			3,520.00	
66430 PERIODICALS	72.71						
2170 - PARENTAL INVOLVEMENT	36,133.36		39,500.00	33,689.62		40,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	1,684.25						
62200 SOCIAL SECURITY	125.08			24.72			
62300 TEACHER RETIREMENT CONTRI	235.78						
2190 - OTHER SUPPORT SVCS-STUDEN	2,045.11			24.72			

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	573,980.28			420,974.82			
61120 CLASSIFIED	55,462.48			49,409.29			
61300 OVERTIME				2,270.09			
62200 SOCIAL SECURITY	47,770.11			35,702.03			
62300 TEACHER RETIREMENT CONTRI	82,390.60			63,428.18			
62700 HEALTH BENEFITS				0.72			
62800 PUBLIC RETIREMENT CONTRIB	75.78						
62820 PUBLIC RETIREMENT - CLASS	234.27			316.19			
62920 OTHER BENEFITS-CLASSIFIED				548.11			
2191 - SPV OF STUDENTS(NON-INST)	759,913.52			572,649.43			

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED	993.05	0.50	27,000.00		0.50		
61117 STIPENDS - CERT	6,850.00		6,072.00	5,800.00		7,500.00	
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	0.68						
62114 DENTAL	5.88						
62115 HOSPITAL INDEMNITY	1.27						
62116 SHORT TERM DISABILITY	1.31						
62200 SOCIAL SECURITY	594.63			441.18			
62210 SOCIAL SECURITY - CERT			2,065.50				
62300 TEACHER RETIREMENT CONTRI	1,098.03			788.00			
62310 TEACHER RETIRE - CERT			3,780.00				
62700 HEALTH BENEFITS	65.89			0.43			
62710 HEALTH - CERTIFIED			1,578.00				
63220 INSTR PRGM IMPRVMNT SRVS							
64310 REPAIRS & MAINTENANCE	42,066.99		40,000.00	7,530.36		40,000.00	
65310 TELEPHONE	258.96		500.00	473.91		475.00	
65320 POSTAGE	224.12		200.00	42.00		190.00	
65500 PRINTING & BINDING INT	32.00						
65810 TRAVEL - CERTIFIED	6,643.28		4,000.00				
66100 GENERAL SUPPL & MATERIALS	139,636.71		113,863.00	88,692.91		108,145.00	
66150 SUPPLIES-SUPPLY CENTER	8,851.96		12,500.00	9,762.45		1,000.00	
66430 PERIODICALS			100.00			95.00	
67300 EQUIPMENT	1,612.11		12,000.00			11,400.00	
67340 TECH RELATED HARDWARE	1,083.65		1,000.00	2,083.34		950.00	
68100 DUES AND FEES						5,000.00	
2210 - IMPROVEMENT INST SERVICES	210,020.52	0.50	224,877.98	115,614.58	0.50	174,755.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	115,022.09	1.00	126,564.00	250,848.22	1.00	126,564.00	1.00
61117 STIPENDS - CERT	98,572.42		115,000.00	19,098.83		51,927.00	
61120 CLASSIFIED	54,660.00	1.00	56,316.00	51,655.25	1.00	58,308.00	1.00
61300 OVERTIME	111.44						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	54.50			95.20			
62114 DENTAL	754.73			1,106.38			
62115 HOSPITAL INDEMNITY	101.91			177.80			
62116 SHORT TERM DISABILITY	105.12			183.40			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	20,093.76			22,559.68			
62210 SOCIAL SECURITY - CERT			9,682.15			9,682.15	
62220 SOCIAL SECURITY - CLASSIF			4,308.17			4,460.56	
62300 TEACHER RETIREMENT CONTRI	26,734.52			32,054.04			
62310 TEACHER RETIRE - CERT			7,593.84			17,718.96	
62320 TEACHER RETIRE - CLASSIF			7,884.24			8,163.12	
62700 HEALTH BENEFITS	8,456.37			13,028.57			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				1,035.59			
62920 OTHER BENEFITS-CLASSIFIED				582.99			
63210 INSTRUCTION SERVICES	3,746.00			6,028.75			
63220 INSTR PRGM IMPRVMNT SRVS	106,550.00		132,759.00	66,281.00		61,650.00	
63310 PROF EMP TRAIN/DEV CERT	82,900.00		162,000.00	67,934.12		41,175.00	
63320 PROF EMP TRAIN/DEV NONCRT				1,378.13			
63400 OTHER PROFESSIONAL			18,300.00			16,435.00	
63410 PUPIL SERVICES	8,370.00		20,000.00				
64310 REPAIRS & MAINTENANCE							
64410 RENTAL OF LAND & BUILDING	(1,937.50)		3,900.00	4,080.13		500.00	
65310 TELEPHONE	1,018.41		1,000.00	1,296.94		2,850.00	
65320 POSTAGE	3,867.49		1,450.00	1,063.49		1,250.00	
65400 ADVERTISING			500.00				
65500 PRINTING & BINDING INT	19,084.35		11,000.00	9,347.50		102,900.00	
65505 PRINTING & BINDING EXT	37.62		3,000.00	6,981.60		7,850.00	
65515 COPIER LEASE				23,076.13			
65600 TUITION	270,000.00		270,000.00	270,000.00		260,000.00	
65810 TRAVEL - CERTIFIED	35,427.85		43,000.00	40,292.09		68,300.00	
65820 TRAVEL - NON CERTIFIED	1,185.96						

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2211 - SPV IMPROVE INSTR SVCS							
65870 TRAVEL - NON EMPLOYEE	7,525.00						
66100 GENERAL SUPPL & MATERIALS	179,281.31		132,400.00	133,039.31		156,641.00	
66150 SUPPLIES-SUPPLY CENTER	3,323.08		2,600.00	14,914.99		19,395.00	
66170 SUPPLIES - FOOD(NON C/N)	28,159.72		19,000.00	7,325.89		12,300.00	
66430 PERIODICALS	74.94		2,400.00	114.89		1,150.00	
66510 SOFTWARE	439.68		6,000.00				
67300 EQUIPMENT	1,670.55		5,000.00	135.46		3,900.00	
67340 TECH RELATED HARDWARE	11,896.20		19,400.00	11,200.51		1,900.00	
68100 DUES AND FEES	24,086.37		27,000.00	90,270.00		1,450.00	
2211 - SPV IMPROVE INSTR SVCS	1,111,373.89	2.00	1,215,247.32	1,147,186.88	2.00	1,044,139.71	2.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	1,419,425.07	16.50	1,285,322.77	1,134,534.16	16.50	1,034,423.04	19.50
61117 STIPENDS - CERT	309,213.66		159,800.00	116,442.05		163,395.00	
61120 CLASSIFIED	331,159.76	9.00	354,483.99	407,391.45	10.50	462,903.20	12.13
61300 OVERTIME	1,960.07			2,191.86			
62110 GROUP INSURANCE			7,181.88			5,885.40	
62112 LIFE INSURANCE	764.44			710.21			
62114 DENTAL	7,462.20			7,120.85			
62115 HOSPITAL INDEMNITY	1,574.80			1,475.74			
62116 SHORT TERM DISABILITY	1,655.84			1,585.10			
62120 GROUP INS - CLASSIFIED			4,505.04			5,253.17	
62200 SOCIAL SECURITY	150,965.94			121,745.02			
62210 SOCIAL SECURITY - CERT			98,327.19			79,133.36	
62220 SOCIAL SECURITY - CLASSIF			27,118.03			35,412.09	
62300 TEACHER RETIREMENT CONTRI	246,763.36			203,805.00			
62310 TEACHER RETIRE - CERT			160,591.79			144,819.23	
62320 TEACHER RETIRE - CLASSIF			49,627.76			58,011.52	
62700 HEALTH BENEFITS	80,657.68			80,627.55			
62710 HEALTH - CERTIFIED			52,074.00			45,846.00	
62720 HEALTH - CLASSIFED			29,982.00			37,797.48	
62820 PUBLIC RETIREMENT - CLASS	4.95						
62910 OTHER BENEFITS-CERTIFIED				3,599.81			
62920 OTHER BENEFITS-CLASSIFIED				3,607.32			
63100 OFFICIAL/ADMINISTRATIVE			5,000.00			4,750.00	
63220 INSTR PRGM IMPRVMNT SRVS	18,639.12		90,698.00	21,285.55		15,650.00	
63310 PROF EMP TRAIN/DEV CERT	43,200.00			78,548.39		76,000.00	
63400 OTHER PROFESSIONAL	2,356.72		4,000.00			950.00	
63410 PUPIL SERVICES	8,640.00		10,000.00			950.00	
64310 REPAIRS & MAINTENANCE	21,299.54		2,500.00	1,113.86		975.00	
64410 RENTAL OF LAND & BUILDING	28,650.00		3,500.00	3,453.50		2,000.00	
65310 TELEPHONE	13,780.16		10,700.00	15,331.82		9,375.00	
65320 POSTAGE	3,094.73		3,000.00	4,123.00		3,440.00	
65400 ADVERTISING	234.40		1,700.00	383.60		950.00	
65500 PRINTING & BINDING INT	27,196.13		58,500.00	76,248.93		8,375.00	
65505 PRINTING & BINDING EXT	13,671.79		7,000.00	1,333.26		2,025.00	
65515 COPIER LEASE				4,255.86			
65600 TUITION							
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	107,002.07		68,000.00	59,332.79		32,700.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2212 - INST/CURR DEV CURR SPLST							
65820 TRAVEL - NON CERTIFIED	4,597.91		2,000.00	1,378.72		2,475.00	
66100 GENERAL SUPPL & MATERIALS	258,954.89		252,315.00	196,083.16		202,848.00	
66150 SUPPLIES-SUPPLY CENTER	9,044.52		15,000.00	5,864.06		5,300.00	
66170 SUPPLIES - FOOD(NON C/N)	12,545.53		8,000.00	6,693.77		6,925.00	
66260 GASOLINE/DIESEL	1,400.84		2,000.00	699.84		1,900.00	
66300 FOOD			1,000.00			950.00	
66410 TEXTBOOKS							
66430 PERIODICALS	1,259.00		5,500.00	1,900.00		4,750.00	
66510 SOFTWARE			2,000.00				
67300 EQUIPMENT				1,212.80		500.00	
67340 TECH RELATED HARDWARE	18,826.18		25,000.00	5,757.27		1,500.00	
68100 DUES AND FEES	4,147.00		10,900.00	1,490.00		7,389.00	
2212 - INST/CURR DEV CURR SPLST	3,150,148.30	25.50	2,817,327.45	2,571,326.30	27.00	2,465,556.49	31.63

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	362,420.00	4.00	362,876.00	368,783.51	4.00	365,048.00	4.00
61117 STIPENDS - CERT	31,245.68		21,000.00	16,925.00			
61120 CLASSIFIED	40,548.00	1.00	40,548.00	41,231.00	1.00	40,752.00	1.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	150.96			156.40			
62114 DENTAL	1,412.40			1,459.48			
62115 HOSPITAL INDEMNITY	304.80			314.96			
62116 SHORT TERM DISABILITY	314.40			324.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	43,583.69			43,611.80			
62210 SOCIAL SECURITY - CERT			27,760.01			27,926.17	
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,117.53	
62300 TEACHER RETIREMENT CONTRI	69,706.54			67,157.91			
62310 TEACHER RETIRE - CERT			42,401.04			51,106.72	
62700 HEALTH BENEFITS	15,815.78			17,181.18			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
63220 INSTR PRGM IMPRVMNT SRVS	88,440.00		90,000.00	30,175.00		85,500.00	
63310 PROF EMP TRAIN/DEV CERT	194,292.00						
64410 RENTAL OF LAND & BUILDING	9,056.95		15,500.00	3,263.00		15,500.00	
65320 POSTAGE	184.23		200.00	73.75		190.00	
65500 PRINTING & BINDING INT	422.15		3,000.00	630.00		2,850.00	
65505 PRINTING & BINDING EXT			1,000.00	895.11		950.00	
65600 TUITION							
65810 TRAVEL - CERTIFIED	95,884.46		30,000.00	11,595.11		27,000.00	
65870 TRAVEL - NON EMPLOYEE	4,417.62		7,300.00	3,776.55		6,570.00	
65900 MISC. PURCHASED SERVICES	675.00			950.00			
66100 GENERAL SUPPL & MATERIALS	121,604.46		19,000.00	26,004.32		18,050.00	
66107 COMPUTERS - UNDER $1000			3,000.00			2,850.00	
66150 SUPPLIES-SUPPLY CENTER	640.09			1,048.28			
66170 SUPPLIES - FOOD(NON C/N)	25,150.98		32,000.00	18,325.22		30,400.00	
66300 FOOD							
66430 PERIODICALS			1,000.00	3,610.00		950.00	
67300 EQUIPMENT			3,000.00	5,248.36		2,850.00	
67340 TECH RELATED HARDWARE	1,049.75		4,500.00	1,613.10		4,275.00	
68100 DUES AND FEES	240.00		1,500.00	260.00		1,425.00	
2213 - INSTRUCTIONAL STAFF TRAIN	1,107,559.94	5.00	726,649.53	664,613.92	5.00	706,472.98	5.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	1,941,453.02	31.40	734,746.03	543,291.03	12.50	336,091.28	5.50
62110 GROUP INSURANCE			5,487.04			2,194.84	
62112 LIFE INSURANCE	1,036.32			276.08			
62114 DENTAL	8,686.14			2,389.19			
62115 HOSPITAL INDEMNITY	1,935.48			515.62			
62116 SHORT TERM DISABILITY	1,996.44			531.86			
62200 SOCIAL SECURITY	142,461.30			39,922.82			
62210 SOCIAL SECURITY - CERT			56,208.07			25,711.01	
62300 TEACHER RETIREMENT CONTRI	266,216.39			76,060.67			
62310 TEACHER RETIRE - CERT			102,864.46			47,052.79	
62700 HEALTH BENEFITS	95,931.17			28,262.76			
62710 HEALTH - CERTIFIED			39,450.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				94.42			
2214 - INSTRUCTIONAL STAFF ADVIS	2,459,716.26	31.40	938,755.60	691,344.45	12.50	428,029.92	5.50
2215 - DRUG FREE SCHOOLS							
61120 CLASSIFIED	44,352.00			19,373.50			
62112 LIFE INSURANCE	32.64			9.52			
62114 DENTAL	282.48			82.39			
62200 SOCIAL SECURITY	3,308.89			1,472.05			
62700 HEALTH BENEFITS	3,162.72			932.46			
62920 OTHER BENEFITS-CLASSIFIED				218.65			
2215 - DRUG FREE SCHOOLS	51,138.73			22,088.57			

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2216 - ATHLETIC DIRECTOR							
61120 CLASSIFIED	101,508.00	3.00	183,658.00	184,706.50	3.00	186,514.00	3.00
62112 LIFE INSURANCE	32.64			85.68			
62114 DENTAL	282.48			847.44			
62115 HOSPITAL INDEMNITY	60.96			182.88			
62116 SHORT TERM DISABILITY	62.88			188.64			
62120 GROUP INS - CLASSIFIED			1,304.64			1,304.64	
62200 SOCIAL SECURITY	7,517.20			13,434.94			
62220 SOCIAL SECURITY - CLASSIF			14,049.83			14,268.32	
62300 TEACHER RETIREMENT CONTRI	14,211.12			25,858.94			
62320 TEACHER RETIRE - CLASSIF			25,712.12			26,111.96	
62700 HEALTH BENEFITS	3,162.72			9,986.91			
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED				2,084.62			
64310 REPAIRS & MAINTENANCE				4,422.35			
65310 TELEPHONE	(688.56)		2,000.00	976.21		1,900.00	
65320 POSTAGE	113.50		250.00	110.74		237.50	
65500 PRINTING & BINDING INT	280.30		500.00	2,215.28		475.00	
65505 PRINTING & BINDING EXT	45.57		1,000.00			950.00	
65810 TRAVEL - CERTIFIED	2,084.26			9,053.78			
65820 TRAVEL - NON CERTIFIED			5,000.00			4,500.00	
66100 GENERAL SUPPL & MATERIALS	8,675.53		45,000.00	92,452.24		42,750.00	
66110 SUPPLIES-SPEC TRACKING				33,540.93			
66150 SUPPLIES-SUPPLY CENTER	382.73		1,300.00	96.07		1,235.00	
66170 SUPPLIES - FOOD(NON C/N)	1,080.09		2,000.00	41.61		1,900.00	
67300 EQUIPMENT			2,900.00			2,755.00	
67340 TECH RELATED HARDWARE				1,260.22			
68100 DUES AND FEES				135.00			
2216 - ATHLETIC DIRECTOR	138,811.42	3.00	294,142.59	381,680.98	3.00	295,089.42	3.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2219 - OTHER IMPRVMNT OF INST SV							
61120 CLASSIFIED	134,523.60	2.20	140,300.20	140,686.40	2.20	142,162.60	2.20
62112 LIFE INSURANCE	56.80			59.52			
62114 DENTAL	597.82			621.36			
62115 HOSPITAL INDEMNITY	129.08			134.16			
62116 SHORT TERM DISABILITY	133.00			138.24			
62120 GROUP INS - CLASSIFIED			953.48			953.48	
62200 SOCIAL SECURITY	9,941.50			10,330.02			
62220 SOCIAL SECURITY - CLASSIF			10,732.97			10,875.44	
62300 TEACHER RETIREMENT CONTRI	18,833.37			19,696.19			
62320 TEACHER RETIRE - CLASSIF			19,642.03			19,902.76	
62700 HEALTH BENEFITS	6,694.52			7,314.08			
62720 HEALTH - CLASSIFED			6,943.20			7,471.20	
62920 OTHER BENEFITS-CLASSIFIED				1,587.80			
63400 OTHER PROFESSIONAL				386.01			
64310 REPAIRS & MAINTENANCE				16.74			
65100 STUDENT TRANSPORTATION SE	43.48						
65320 POSTAGE	1,855.77		2,000.00	1,690.87		1,900.00	
65400 ADVERTISING	2,445.51		2,000.00	995.00		1,900.00	
65500 PRINTING & BINDING INT	229.15		800.00	1,203.07		760.00	
65505 PRINTING & BINDING EXT	1,485.96		1,200.00	1,235.50		1,140.00	
65820 TRAVEL - NON CERTIFIED	336.74		2,000.00	283.43		1,800.00	
66100 GENERAL SUPPL & MATERIALS	10,319.11		7,272.00	8,687.96		6,909.00	
66110 SUPPLIES-SPEC TRACKING	299.54						
66150 SUPPLIES-SUPPLY CENTER	120.10		125.00	98.85		119.00	
66170 SUPPLIES - FOOD(NON C/N)	2,711.52		1,751.00	2,708.88		1,663.00	
66430 PERIODICALS			75.00			71.00	
66510 SOFTWARE			750.00			712.00	
67340 TECH RELATED HARDWARE	2,307.83		1,500.00	1,186.95		1,425.00	
68100 DUES AND FEES			150.00			143.00	
2219 - OTHER IMPRVMNT OF INST SV	193,064.40	2.20	198,194.88	199,061.03	2.20	199,907.48	2.20

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	2,293,400.29	39.50	2,268,740.84	2,366,400.98	39.50	2,210,790.63	38.50
61120 CLASSIFIED	498,689.66	23.40	585,328.80	513,948.10	23.80	448,903.20	21.80
62110 GROUP INSURANCE			16,508.88			16,372.80	
62112 LIFE INSURANCE	1,694.90			1,727.88			
62114 DENTAL	16,489.65			16,419.14			
62115 HOSPITAL INDEMNITY	3,578.86			3,627.12			
62116 SHORT TERM DISABILITY	3,691.58			3,741.36			
62120 GROUP INS - CLASSIFIED			9,985.24			7,424.92	
62200 SOCIAL SECURITY	202,829.87			208,441.00			
62210 SOCIAL SECURITY - CERT			173,558.62			169,125.46	
62220 SOCIAL SECURITY - CLASSIF			44,777.67			34,341.07	
62300 TEACHER RETIREMENT CONTRI	384,375.52			397,659.93			
62310 TEACHER RETIRE - CERT			317,623.75			309,510.62	
62320 TEACHER RETIRE - CLASSIF			76,520.25			57,392.44	
62700 HEALTH BENEFITS	162,373.64			170,574.94			
62710 HEALTH - CERTIFIED			107,304.00			108,672.00	
62720 HEALTH - CLASSIFED			61,226.40			45,506.40	
62800 PUBLIC RETIREMENT CONTRIB	735.31						
62820 PUBLIC RETIREMENT - CLASS	650.34						
62910 OTHER BENEFITS-CERTIFIED				9,576.90			
62920 OTHER BENEFITS-CLASSIFIED				5,800.47			
65810 TRAVEL - CERTIFIED				806.00			
66100 GENERAL SUPPL & MATERIALS	228,717.91		126,675.00	217,178.10		118,359.00	
66150 SUPPLIES-SUPPLY CENTER	5,996.11		10,241.00	6,083.42		12,134.00	
66420 LIBRARY BOOKS	34,360.93		66,265.00	38,468.86		70,062.00	
66430 PERIODICALS	4,740.68		13,592.00	5,078.70		11,683.00	
66440 AUDIOVISUAL MATERIALS	2,255.50		2,752.00	205.58		2,500.00	
66510 SOFTWARE	4,631.95		6,028.00	46.17		1,862.00	
67300 EQUIPMENT	9,204.82		5,362.00	1,397.49		6,074.00	
67340 TECH RELATED HARDWARE	10,049.57		4,000.00	7,319.57		4,000.00	
68100 DUES AND FEES				110.00			
2222 - SCHOOL LIBRARY SERVICES	3,868,467.09	62.90	3,896,489.45	3,974,611.71	63.30	3,634,713.54	60.30

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	55,008.00	2.00	55,008.00	56,254.00	2.00	55,296.00	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	4,076.62			4,142.49			
62220 SOCIAL SECURITY - CLASSIF			4,208.12			4,230.14	
62300 TEACHER RETIREMENT CONTRI	7,701.12			7,875.56			
62320 TEACHER RETIRE - CLASSIF			7,701.12			7,741.44	
62700 HEALTH BENEFITS	6,325.44			6,725.44			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				634.88			
2223 - AUDIOVISUAL SERVICES	73,964.62	2.00	74,082.68	76,485.81	2.00	74,913.02	2.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	418,202.86	6.00	473,157.61	531,539.71	7.00	540,881.15	8.00
61117 STIPENDS - CERT			4,500.00				
61120 CLASSIFIED	572,156.97	27.60	670,809.80	1,533,836.15	29.60	1,649,262.00	46.90
61300 OVERTIME	4,596.98			978.40			
62110 GROUP INSURANCE			3,072.72			3,511.68	
62112 LIFE INSURANCE	741.20			1,380.72			
62114 DENTAL	9,004.05			14,964.04			
62115 HOSPITAL INDEMNITY	1,932.94			3,168.45			
62116 SHORT TERM DISABILITY	1,993.82			3,268.17			
62120 GROUP INS - CLASSIFIED			12,543.80			20,256.13	
62200 SOCIAL SECURITY	72,232.47			150,310.42			
62210 SOCIAL SECURITY - CERT			36,196.56			41,377.42	
62220 SOCIAL SECURITY - CLASSIF			51,316.96			126,168.55	
62300 TEACHER RETIREMENT CONTRI	123,291.82			269,272.01			
62310 TEACHER RETIRE - CERT			52,901.47			75,723.36	
62320 TEACHER RETIRE - CLASSIF			91,019.01			227,899.42	
62700 HEALTH BENEFITS	89,348.76			165,937.63			
62710 HEALTH - CERTIFIED			18,936.00			23,772.00	
62720 HEALTH - CLASSIFED			90,261.60			152,820.00	
62910 OTHER BENEFITS-CERTIFIED				2,194.40			
62920 OTHER BENEFITS-CLASSIFIED				14,844.15			
63220 INSTR PRGM IMPRVMNT SRVS	27,500.00		5,000.00	45,508.00		4,750.00	
63400 OTHER PROFESSIONAL			2,000.00			1,900.00	
63460 INFORMATION TECHNOLOGY			1,679.00			1,679.00	
64320 TECH RELATED REPAIRS/MAIN			1,000.00	36,275.00		950.00	
65310 TELEPHONE			100.00			95.00	
65320 POSTAGE	529.33		250.00	145.50		237.00	
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED	1,628.80						
65820 TRAVEL - NON CERTIFIED			3,000.00			2,700.00	
66100 GENERAL SUPPL & MATERIALS	6,238.03		6,500.00	255.16		(6,825.00)	
66107 COMPUTERS - UNDER $1000			4,000.00			3,800.00	
66150 SUPPLIES-SUPPLY CENTER	188.99			796.40			
66170 SUPPLIES - FOOD(NON C/N)			1,000.00			950.00	
66420 LIBRARY BOOKS	26,017.70		10,000.00	15,189.06		12,500.00	
66430 PERIODICALS	16,818.52		42,688.00	15,797.70		50,554.00	
66440 AUDIOVISUAL MATERIALS			1,000.00			950.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
66510 SOFTWARE	36,192.40		92,184.00	18,813.38		87,575.00	
67300 EQUIPMENT			5,000.00			4,750.00	
67340 TECH RELATED HARDWARE	20,663.66		5,000.00	46,934.47		4,750.00	
68100 DUES AND FEES	3,372.00		800.00			760.00	
2230 - INSTR-RELATED TECHNOLOGY	1,432,651.30	33.60	1,685,916.53	2,871,408.92	36.60	3,033,746.71	54.90
2241 - TESTING COORDINATOR							
61110 CERTIFIED	97,013.21	2.00	237,694.25	216,233.66	3.00	221,294.00	3.00
61117 STIPENDS - CERT	36,320.00		53,100.00	16,175.00		35,000.00	
62110 GROUP INSURANCE			1,316.88			1,337.28	
62112 LIFE INSURANCE	43.52			89.76			
62114 DENTAL	376.64			776.82			
62115 HOSPITAL INDEMNITY	81.28			167.64			
62116 SHORT TERM DISABILITY	83.84			172.92			
62200 SOCIAL SECURITY	10,059.27			16,394.16			
62210 SOCIAL SECURITY - CERT			18,183.60			16,928.99	
62300 TEACHER RETIREMENT CONTRI	13,581.90			30,709.69			
62310 TEACHER RETIRE - CERT			33,277.19			30,981.16	
62700 HEALTH BENEFITS	4,481.07			9,217.48			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				892.69			
65515 COPIER LEASE				371.49			
65810 TRAVEL - CERTIFIED	1,255.52						
66100 GENERAL SUPPL & MATERIALS	12,660.00			1,531.21			
66170 SUPPLIES - FOOD(NON C/N)				26.61			
67340 TECH RELATED HARDWARE				1,049.78			
2241 - TESTING COORDINATOR	175,956.25	2.00	353,039.92	293,808.91	3.00	315,729.43	3.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	69,997.00	1.00	85,524.00	82,837.31	1.00	88,116.00	1.00
61117 STIPENDS - CERT	1,150.00		1,000.00	100.00			
61120 CLASSIFIED	32,904.00	1.00	33,900.00	34,068.00	1.00	35,100.00	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			426.72	
62200 SOCIAL SECURITY	7,605.56			8,585.67			
62210 SOCIAL SECURITY - CERT			6,542.59			6,740.87	
62220 SOCIAL SECURITY - CLASSIF			2,593.35			2,685.15	
62300 TEACHER RETIREMENT CONTRI	14,547.24			16,378.74			
62310 TEACHER RETIRE - CERT			11,973.36			12,336.24	
62320 TEACHER RETIRE - CLASSIF			4,746.00			4,914.00	
62700 HEALTH BENEFITS	6,060.88			6,401.88			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				341.98			
62920 OTHER BENEFITS-CLASSIFIED				384.49			
63310 PROF EMP TRAIN/DEV CERT						26,646.00	
65320 POSTAGE	342.95		400.00	323.17		380.00	
65500 PRINTING & BINDING INT	2,102.29		1,500.00	1,334.90		1,425.00	
65505 PRINTING & BINDING EXT			500.00	2,265.27		475.00	
65810 TRAVEL - CERTIFIED	443.51		1,000.00	88.00		900.00	
66100 GENERAL SUPPL & MATERIALS	6,899.84		9,921.00	5,242.08		9,425.00	
66150 SUPPLIES-SUPPLY CENTER	106.60		288.00	18.00		274.00	
66170 SUPPLIES - FOOD(NON C/N)	461.10			35.34			
67340 TECH RELATED HARDWARE				2,507.60			
68100 DUES AND FEES	200.00		500.00	615.00		475.00	
2291 - GIFTED/TALENTED COORDINAT	143,686.65	2.00	167,565.98	162,356.53	2.00	197,549.94	2.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	103,800.00	1.00	103,800.00	103,800.00	1.00	103,800.00	1.00
61120 CLASSIFIED	40,548.00	1.00	40,548.00	41,231.00	1.00	40,752.00	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	10,264.22			10,237.66			
62210 SOCIAL SECURITY - CERT			7,940.70			7,940.70	
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,117.53	
62300 TEACHER RETIREMENT CONTRI	20,208.72			20,304.34			
62310 TEACHER RETIRE - CERT			14,532.00			14,532.00	
62320 TEACHER RETIRE - CLASSIF			5,676.72			5,705.28	
62700 HEALTH BENEFITS	6,325.44			6,645.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				428.52			
62920 OTHER BENEFITS-CLASSIFIED				465.34			
2292 - SPECIAL ED DIRECTOR	182,012.06	2.00	182,777.02	183,977.98	2.00	183,505.19	2.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	105,396.00	1.00	105,396.00	105,396.00	1.00	105,396.00	1.00
61120 CLASSIFIED	44,352.00		45,696.00	45,533.16	1.00		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	11,019.53			11,284.81			
62210 SOCIAL SECURITY - CERT			8,062.79			8,062.79	
62220 SOCIAL SECURITY - CLASSIF			3,495.74				
62300 TEACHER RETIREMENT CONTRI	12,533.04			12,698.40			
62310 TEACHER RETIRE - CERT			6,323.76			14,755.44	
62320 TEACHER RETIRE - CLASSIF			6,397.44				
62700 HEALTH BENEFITS	6,325.33			6,645.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				435.11			
62920 OTHER BENEFITS-CLASSIFIED				513.89			
63310 PROF EMP TRAIN/DEV CERT			1,300.00				
64310 REPAIRS & MAINTENANCE			150.00			100.00	
64410 RENTAL OF LAND & BUILDING	50.00		250.00			250.00	
65310 TELEPHONE			800.00			400.00	
65320 POSTAGE	335.23		300.00	795.70		600.00	
65500 PRINTING & BINDING INT	32.00		100.00			100.00	
65515 COPIER LEASE				324.76			
65810 TRAVEL - CERTIFIED	3,718.17		300.00				
66100 GENERAL SUPPL & MATERIALS	14,530.65		6,175.00	25,032.25		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	454.54		300.00	433.79		3,800.00	
66170 SUPPLIES - FOOD(NON C/N)	1,685.66		600.00	31.89		150.00	
66430 PERIODICALS			100.00				
67300 EQUIPMENT				27,223.96			
67340 TECH RELATED HARDWARE			500.00			800.00	
2293 - VOCATIONAL DIRECTOR	201,310.07	1.00	193,436.65	237,227.08	2.00	141,249.19	1.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2294 - MATH FACILITATOR							
61110 CERTIFIED	69,185.37	1.00	158,593.94	431,844.63	2.00	435,230.37	6.50
62110 GROUP INSURANCE			877.92			2,853.24	
62112 LIFE INSURANCE	29.92			213.52			
62114 DENTAL	258.94			1,847.89			
62115 HOSPITAL INDEMNITY	55.88			459.74			
62116 SHORT TERM DISABILITY	57.64			350.38			
62200 SOCIAL SECURITY	5,268.04			31,718.58			
62210 SOCIAL SECURITY - CERT			12,132.44			33,295.13	
62300 TEACHER RETIREMENT CONTRI	9,685.94			60,458.07			
62310 TEACHER RETIRE - CERT			22,203.15			60,932.25	
62700 HEALTH BENEFITS	2,899.07			21,928.91			
62710 HEALTH - CERTIFIED			6,312.00			22,074.00	
62910 OTHER BENEFITS-CERTIFIED				359.41			
2294 - MATH FACILITATOR	87,440.80	1.00	200,119.45	549,181.13	2.00	554,384.99	6.50

2295 - SCIENCE FACILITATOR							
61110 CERTIFIED							1.00
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
2295 - SCIENCE FACILITATOR							1.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	164,614.81	2.00	168,174.94	168,976.30	2.00	171,509.30	2.00
61117 STIPENDS - CERT	16,398.27		15,000.00	12,125.95		10,000.00	
61120 CLASSIFIED	72,480.00	2.00	73,452.00	89,349.88	2.00	98,628.00	3.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	103.36			130.56			
62114 DENTAL	1,106.38			1,341.78			
62115 HOSPITAL INDEMNITY	238.76			289.56			
62116 SHORT TERM DISABILITY	246.28			298.68			
62120 GROUP INS - CLASSIFIED			853.44			1,292.40	
62200 SOCIAL SECURITY	18,829.28			20,782.54			
62210 SOCIAL SECURITY - CERT			12,865.38			13,120.46	
62220 SOCIAL SECURITY - CLASSIF			5,619.08			7,545.04	
62300 TEACHER RETIREMENT CONTRI	35,477.09			39,281.87			
62310 TEACHER RETIRE - CERT			23,544.49			24,011.30	
62320 TEACHER RETIRE - CLASSIF			10,283.28			13,807.92	
62700 HEALTH BENEFITS	12,123.99			13,333.75			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62820 PUBLIC RETIREMENT - CLASS				8.10			
63220 INSTR PRGM IMPRVMNT SRVS	16,004.17		15,000.00	4,630.77		15,000.00	
63410 PUPIL SERVICES			5,000.00	400.00		5,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00	7,896.65		1,000.00	
65320 POSTAGE	340.94		300.00	818.09		285.00	
65400 ADVERTISING	5,901.68		1,500.00	1,827.92		3,500.00	
65500 PRINTING & BINDING INT	3,638.75		2,000.00	2,482.54		1,900.00	
65505 PRINTING & BINDING EXT	2,501.52		1,000.00	2,183.19		950.00	
65600 TUITION	1,638.69		1,500.00			21,500.00	
65810 TRAVEL - CERTIFIED	9,526.92		20,000.00	8,062.78		17,665.00	
65820 TRAVEL - NON CERTIFIED	2,220.77			1,634.49			
66100 GENERAL SUPPL & MATERIALS	183,906.47		151,500.00	86,145.39		139,760.00	
66110 SUPPLIES-SPEC TRACKING	135,307.55			148,062.34			
66150 SUPPLIES-SUPPLY CENTER	6,238.34		1,000.00	7,201.76		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,868.16		700.00	1,911.15		700.00	
66510 SOFTWARE			1,000.00			1,000.00	
67300 EQUIPMENT	4,791.16		70,000.00			50,000.00	
67340 TECH RELATED HARDWARE	2,741.64		3,000.00	1,364.16		3,000.00	
68100 DUES AND FEES	1,623.00		3,000.00	774.00		3,000.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2296 - PRE-K DIRECTOR	699,867.98	4.00	600,794.53	621,314.20	4.00	619,636.34	5.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	473,794.63	9.00	437,699.66	308,507.81	7.00	331,670.57	5.00
62110 GROUP INSURANCE			3,072.72			2,194.80	
62112 LIFE INSURANCE	235.28			152.32			
62114 DENTAL	2,036.21			1,318.24			
62115 HOSPITAL INDEMNITY	439.42			284.48			
62116 SHORT TERM DISABILITY	453.26			293.44			
62200 SOCIAL SECURITY	35,255.97			23,188.64			
62210 SOCIAL SECURITY - CERT			33,484.02			25,372.80	
62300 TEACHER RETIREMENT CONTRI	60,997.97			43,190.91			
62310 TEACHER RETIRE - CERT			61,277.95			46,433.88	
62700 HEALTH BENEFITS	22,796.98			12,296.39			
62710 HEALTH - CERTIFIED			18,936.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				354.42			
2297 - LITERACY FACILITATOR	596,009.72	9.00	554,470.35	389,586.65	7.00	419,256.05	5.00
2298 - SOCIAL STUDIES FACILITATO							
61110 CERTIFIED			102,956.64	93,954.24	1.00	103,020.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				27.20			
62114 DENTAL				235.40			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62200 SOCIAL SECURITY				7,047.55			
62210 SOCIAL SECURITY - CERT			7,876.18			7,881.03	
62300 TEACHER RETIREMENT CONTRI				5,637.19			
62310 TEACHER RETIRE - CERT			6,177.40			14,422.80	
62700 HEALTH BENEFITS				2,795.60			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				387.88			
2298 - SOCIAL STUDIES FACILITATO			120,605.18	110,188.26	1.00	129,158.79	1.00
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	50,511.32		32,000.00	1,887.00		30,400.00	
2314 - ELECTION SERVICES	50,511.32		32,000.00	1,887.00		30,400.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	208,542.99		275,000.00	31,293.33		261,250.00	
63441 LEGAL-DEFENSE OF DISTRICT	316,685.83		275,000.00	299,113.68		275,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE				139,784.86			
63445 LEGAL-RESEARCH/OPINIONS	852.29			187,325.04			
2315 - LEGAL SERVICES	526,081.11		550,000.00	657,516.91		536,250.00	
2317 - AUDIT SERVICES							
61120 CLASSIFIED	4,063.40						
62112 LIFE INSURANCE	2.72						
62114 DENTAL	23.54						
62115 HOSPITAL INDEMNITY	5.08						
62116 SHORT TERM DISABILITY	5.24						
62200 SOCIAL SECURITY	309.79						
62300 TEACHER RETIREMENT CONTRI	568.88						
62700 HEALTH BENEFITS	263.56						
63130 BOARD OF EDUCATION SERVIC	86,215.00		87,000.00	101,695.00		82,650.00	
65310 TELEPHONE	406.70			459.42			
66100 GENERAL SUPPL & MATERIALS							
2317 - AUDIT SERVICES	91,863.91		87,000.00	102,154.42		82,650.00	
2319 - OTHER BOARD OF EDUCATION							
63100 OFFICIAL/ADMINISTRATIVE	93,834.67		154,000.00			146,300.00	
63120 MANAGEMENT SRV-CONSULTING				9,973.19			
63130 BOARD OF EDUCATION SERVIC	42,500.00						
65320 POSTAGE	5.01		1,000.00	1.26		950.00	
65400 ADVERTISING	1,939.86		2,000.00			1,900.00	
65500 PRINTING & BINDING INT	270.61		1,000.00	87.75		950.00	
65505 PRINTING & BINDING EXT			2,000.00	333.10		1,900.00	
65820 TRAVEL - NON CERTIFIED	1,620.62		4,000.00	1,548.11		3,600.00	
65870 TRAVEL - NON EMPLOYEE	11,320.17		20,000.00	10,951.44		18,000.00	
66100 GENERAL SUPPL & MATERIALS	3,249.40		3,000.00	1,534.96		2,850.00	
66170 SUPPLIES - FOOD(NON C/N)	549.65		500.00	49.85		475.00	
66510 SOFTWARE	2,400.00		2,500.00	2,400.00		2,375.00	
68100 DUES AND FEES	13,540.00		13,500.00	14,700.00		12,825.00	
2319 - OTHER BOARD OF EDUCATION	171,229.99		203,500.00	41,579.66		192,125.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	205,379.91	1.00	198,000.00	198,000.00	1.00	198,000.00	1.00
61120 CLASSIFIED	118,328.00	2.00	170,844.00	119,833.74	3.00	173,088.00	3.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	84.32			94.69			
62114 DENTAL	841.42			859.21			
62115 HOSPITAL INDEMNITY	181.58			185.42			
62116 SHORT TERM DISABILITY	186.02			191.26			
62117 LONG-TERM DISABILITY				333.13			
62120 GROUP INS - CLASSIFIED			1,304.64			1,316.88	
62200 SOCIAL SECURITY	17,995.89			17,919.58			
62210 SOCIAL SECURITY - CERT			15,147.00			15,147.00	
62220 SOCIAL SECURITY - CLASSIF			13,069.56			13,241.23	
62300 TEACHER RETIREMENT CONTRI	45,319.10			44,496.78			
62310 TEACHER RETIRE - CERT			27,720.00			27,720.00	
62320 TEACHER RETIRE - CLASSIF			23,918.16			24,232.32	
62700 HEALTH BENEFITS	9,356.52			10,069.94			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62900 OTHER EMPLOYEE BENEFITS	9,549.34			9,000.00			
62910 OTHER BENEFITS-CERTIFIED	20,000.00		34,000.00	25,817.41			
62920 OTHER BENEFITS-CLASSIFIED				1,352.46			
63100 OFFICIAL/ADMINISTRATIVE			5,000.00				
64310 REPAIRS & MAINTENANCE				225.08			
65320 POSTAGE	904.96		2,000.00	775.38		1,900.00	
65400 ADVERTISING	6,743.37		1,500.00	4,265.72		1,425.00	
65500 PRINTING & BINDING INT	1,535.16		1,000.00	1,577.94		950.00	
65505 PRINTING & BINDING EXT	37.63		500.00	1,422.70		475.00	
65515 COPIER LEASE				883.30			
65810 TRAVEL - CERTIFIED	5,980.31		10,000.00	5,005.17		9,000.00	
65820 TRAVEL - NON CERTIFIED	1,248.56		1,500.00			1,350.00	
66100 GENERAL SUPPL & MATERIALS	11,023.43		10,044.00	19,697.10		9,542.00	
66120 LOCAL SUPPLIES SPEC TRACK	1,193.84		2,000.00			1,900.00	
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)	11,943.13		15,000.00	9,794.74		14,250.00	
66430 PERIODICALS	1,276.79		1,500.00	255.08		1,425.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	5,313.00		5,000.00	4,402.74		4,750.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2321 - OFFICE OF THE SUPERINTEND	474,422.28	3.00	552,110.32	476,458.57	4.00	513,735.39	4.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	251,628.00	3.00	377,091.20	366,812.62	3.00	377,192.00	3.00
61117 STIPENDS - CERT	2,558.00			9,707.82			
61120 CLASSIFIED	164,772.83	3.00	108,308.00	159,631.25	2.00	112,124.00	2.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	163.20			187.68			
62114 DENTAL	1,412.40			1,624.26			
62115 HOSPITAL INDEMNITY	304.80			350.52			
62116 SHORT TERM DISABILITY	314.40			361.56			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	28,075.58			35,377.24			
62210 SOCIAL SECURITY - CERT			28,847.48			28,855.20	
62220 SOCIAL SECURITY - CLASSIF			8,285.56			8,577.48	
62300 TEACHER RETIREMENT CONTRI	48,649.20			48,930.33			
62310 TEACHER RETIRE - CERT			25,222.80			35,227.92	
62320 TEACHER RETIRE - CLASSIF			15,163.12			15,697.36	
62700 HEALTH BENEFITS	15,813.60			19,145.77			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				1,514.33			
62920 OTHER BENEFITS-CLASSIFIED				1,801.61			
63100 OFFICIAL/ADMINISTRATIVE							
63220 INSTR PRGM IMPRVMNT SRVS	150.00		65,003.00	10,000.00		61,753.00	
63310 PROF EMP TRAIN/DEV CERT	3,246.37					20,000.00	
63400 OTHER PROFESSIONAL	2,500.00		7,000.00			6,650.00	
63410 PUPIL SERVICES	1,181.26						
64310 REPAIRS & MAINTENANCE			200.00	1,999.50		190.00	
64410 RENTAL OF LAND & BUILDING	2,560.00		6,000.00	2,575.54		6,000.00	
65310 TELEPHONE	2,982.96		4,300.00	4,269.66		4,085.00	
65320 POSTAGE	162.81		1,250.00	434.62		1,188.00	
65500 PRINTING & BINDING INT	613.30		1,750.00	598.05		1,662.00	
65505 PRINTING & BINDING EXT	1,939.00		400.00	79.70		380.00	
65810 TRAVEL - CERTIFIED	17,297.01		18,000.00	3,933.45		14,200.00	
65820 TRAVEL - NON CERTIFIED				1,032.22			
65900 MISC. PURCHASED SERVICES	10,000.00		10,100.00			10,100.00	
66100 GENERAL SUPPL & MATERIALS	84,723.29		29,500.00	46,408.80		32,106.00	
66107 COMPUTERS - UNDER $1000			500.00			475.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00	1,571.84		1,900.00	
66170 SUPPLIES - FOOD(NON C/N)	53,149.80		16,000.00	19,206.02		15,450.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2323 - ASSISTANT SUPERINTENDENT							
66430 PERIODICALS	148.94		900.00	20.00		855.00	
66510 SOFTWARE				374.10			
67300 EQUIPMENT			2,500.00	4,594.53		475.00	
67340 TECH RELATED HARDWARE	4,568.06		20,000.00	2,336.81		20,900.00	
68100 DUES AND FEES	2,409.00		500.00	6,453.31		2,644.00	
68110 DUES & FEES - NCA	41,312.00		25,000.00			24,250.00	
2323 - ASSISTANT SUPERINTENDENT	742,635.81	6.00	791,795.96	751,333.14	5.00	822,111.76	5.00
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	128,522.46	1.00	134,030.00	123,528.00	1.30	134,030.00	1.30
61120 CLASSIFIED	40,859.21	1.00	40,548.00	41,231.00	1.00	40,752.00	1.00
61300 OVERTIME	577.38						
62110 GROUP INSURANCE			558.27			558.27	
62112 LIFE INSURANCE	60.94			59.52			
62114 DENTAL	633.22			621.36			
62115 HOSPITAL INDEMNITY	130.58			122.17			
62116 SHORT TERM DISABILITY	134.63			138.24			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	12,705.10			12,362.00			
62210 SOCIAL SECURITY - CERT			10,253.29			10,253.29	
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,117.53	
62300 TEACHER RETIREMENT CONTRI	22,446.64			23,066.26			
62310 TEACHER RETIRE - CERT			17,293.92			17,293.92	
62320 TEACHER RETIRE - CLASSIF			5,676.72			5,705.28	
62700 HEALTH BENEFITS	7,089.82			7,310.08			
62710 HEALTH - CERTIFIED			4,102.80			4,414.80	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				509.97			
62920 OTHER BENEFITS-CLASSIFIED				465.34			
2324 - FEDERAL PROGRAMS DIRECTOR	213,159.98	2.00	219,147.64	209,413.94	2.30	219,947.81	2.30

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2370 - DEAN OF STUDENTS							
61110 CERTIFIED	21,783.64						
62112 LIFE INSURANCE	10.88						
62114 DENTAL	94.16						
62115 HOSPITAL INDEMNITY	20.32						
62116 SHORT TERM DISABILITY	20.96						
62200 SOCIAL SECURITY	1,451.99						
62300 TEACHER RETIREMENT CONTRI	3,049.73						
62700 HEALTH BENEFITS	1,054.24						
2370 - DEAN OF STUDENTS	27,485.92						

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	37,752.98	1.00	125,564.00	125,564.00	1.00	222,824.00	2.00
61117 STIPENDS - CERT	379.27			108.36			
61120 CLASSIFIED	316,275.63	6.00	315,432.00	296,014.07	7.00	257,364.00	6.00
61300 OVERTIME	993.71			1,208.28			
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	187.68			191.76			
62114 DENTAL	2,030.46			1,977.36			
62115 HOSPITAL INDEMNITY	438.18			426.72			
62116 SHORT TERM DISABILITY	455.88			440.16			
62120 GROUP INS - CLASSIFIED			3,023.76			2,584.80	
62200 SOCIAL SECURITY	25,748.76			29,736.39			
62210 SOCIAL SECURITY - CERT			9,605.65			17,046.04	
62220 SOCIAL SECURITY - CLASSIF			24,130.55			19,688.35	
62300 TEACHER RETIREMENT CONTRI	49,756.21			59,205.33			
62310 TEACHER RETIRE - CERT			17,578.96			31,195.36	
62320 TEACHER RETIRE - CLASSIF			44,160.48			36,030.96	
62700 HEALTH BENEFITS	22,929.34			23,259.23			
62710 HEALTH - CERTIFIED			3,156.00			6,792.00	
62720 HEALTH - CLASSIFED			22,092.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED				518.37			
62920 OTHER BENEFITS-CLASSIFIED				3,779.83			
63100 OFFICIAL/ADMINISTRATIVE			3,000.00			2,800.00	
63400 OTHER PROFESSIONAL				633.98			
64310 REPAIRS & MAINTENANCE			400.00			400.00	
65310 TELEPHONE	(1,234.85)		1,000.00			500.00	
65320 POSTAGE	17,223.85		15,000.00	17,430.29		17,500.00	
65400 ADVERTISING			1,000.00			500.00	
65500 PRINTING & BINDING INT	2,461.97		3,000.00	2,663.56		3,000.00	
65505 PRINTING & BINDING EXT	74.25		4,000.00	309.07		2,500.00	
65515 COPIER LEASE				1,561.43			
65810 TRAVEL - CERTIFIED	1,095.00		3,000.00	2,879.44		3,000.00	
65820 TRAVEL - NON CERTIFIED	1,406.23		1,500.00	1,770.07		1,500.00	
66100 GENERAL SUPPL & MATERIALS	14,408.01		20,000.00	14,409.08		18,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,776.20		2,000.00	1,710.55		2,100.00	
66170 SUPPLIES - FOOD(NON C/N)	2,520.43		3,000.00	2,323.63		2,125.00	
66430 PERIODICALS	99.00		100.00	123.00		100.00	
66510 SOFTWARE							
67300 EQUIPMENT	1,245.52		2,500.00	2,015.77		2,500.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2380 - OFFICE OF DESEGREGATION							
67340 TECH RELATED HARDWARE	6,621.60		5,000.00	3,228.82		4,000.00	
68100 DUES AND FEES	660.00		500.00	1,265.00		1,000.00	
2380 - OFFICE OF DESEGREGATION	505,305.31	7.00	630,182.36	594,753.55	8.00	676,304.43	8.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	3,461,391.72	38.00	3,434,706.55	3,340,786.63	38.00	3,398,530.75	37.50
61120 CLASSIFIED	3,013,650.12	93.00	2,933,762.00	3,072,682.21	92.00	2,959,308.00	92.50
61300 OVERTIME	11,026.02			12,226.26			
62110 GROUP INSURANCE			16,680.48			16,461.00	
62112 LIFE INSURANCE	3,047.25			3,058.13			
62114 DENTAL	34,898.05			35,251.15			
62115 HOSPITAL INDEMNITY	7,673.34			7,693.66			
62116 SHORT TERM DISABILITY	7,915.02			7,996.24			
62120 GROUP INS - CLASSIFIED			38,122.56			38,252.88	
62200 SOCIAL SECURITY	472,433.22			470,893.14			
62210 SOCIAL SECURITY - CERT			262,755.09			259,987.61	
62220 SOCIAL SECURITY - CLASSIF			224,432.86			226,387.10	
62300 TEACHER RETIREMENT CONTRI	811,754.18			803,047.39			
62310 TEACHER RETIRE - CERT			444,119.80			461,371.51	
62320 TEACHER RETIRE - CLASSIF			377,467.00			383,549.04	
62700 HEALTH BENEFITS	380,238.20			404,048.70			
62710 HEALTH - CERTIFIED			119,928.00			127,350.00	
62720 HEALTH - CLASSIFED			269,838.00			288,660.00	
62820 PUBLIC RETIREMENT - CLASS	3.85						
62910 OTHER BENEFITS-CERTIFIED				13,791.94			
62920 OTHER BENEFITS-CLASSIFIED				34,678.57			
65310 TELEPHONE	19,595.03		17,640.00	19,755.52		14,572.00	
65810 TRAVEL - CERTIFIED	1,504.40		2,850.00	90.00		2,650.00	
66100 GENERAL SUPPL & MATERIALS	1,439.50		1,075.00	335.00		1,900.00	
66150 SUPPLIES-SUPPLY CENTER			500.00	612.45		500.00	
66430 PERIODICALS			150.00			150.00	
68100 DUES AND FEES	220.00		475.00	220.00		400.00	
2410 - OFFICE OF THE PRINCIPAL	8,226,789.90	131.00	8,144,502.34	8,227,166.99	130.00	8,180,029.89	130.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	3,454,015.33	47.00	3,243,797.00	3,311,402.61	45.00	3,184,899.25	43.50
62110 GROUP INSURANCE			19,753.20			19,094.76	
62112 LIFE INSURANCE	1,540.88			1,476.96			
62114 DENTAL	13,335.41			12,782.19			
62115 HOSPITAL INDEMNITY	2,877.82			2,758.44			
62116 SHORT TERM DISABILITY	2,968.46			2,845.32			
62200 SOCIAL SECURITY	255,259.07			244,281.51			
62210 SOCIAL SECURITY - CERT			248,150.50			243,644.82	
62300 TEACHER RETIREMENT CONTRI	444,818.85			444,965.21			
62310 TEACHER RETIRE - CERT			435,539.74			445,885.89	
62700 HEALTH BENEFITS	146,134.36			144,617.57			
62710 HEALTH - CERTIFIED			135,708.00			137,538.00	
62910 OTHER BENEFITS-CERTIFIED				13,670.66			
2411 - ASSISTANT PRINCIPAL	4,320,950.18	47.00	4,082,948.44	4,178,800.47	45.00	4,031,062.72	43.50

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	485,282.88	7.00	480,051.76	570,264.39	6.00	558,088.00	7.00
61120 CLASSIFIED	163,356.70	5.00	171,372.50	169,157.94	5.00	170,000.00	5.00
62110 GROUP INSURANCE			2,633.76			3,093.12	
62112 LIFE INSURANCE	296.05			323.68			
62114 DENTAL	3,082.51			3,330.91			
62115 HOSPITAL INDEMNITY	665.21			718.82			
62116 SHORT TERM DISABILITY	686.17			741.46			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	47,013.75			53,619.25			
62210 SOCIAL SECURITY - CERT			36,723.96			42,693.72	
62220 SOCIAL SECURITY - CLASSIF			13,110.00			13,005.00	
62300 TEACHER RETIREMENT CONTRI	83,966.25			96,710.70			
62310 TEACHER RETIRE - CERT			60,398.85			78,132.32	
62320 TEACHER RETIRE - CLASSIF			23,992.15			23,800.00	
62700 HEALTH BENEFITS	32,140.01			39,413.60			
62710 HEALTH - CERTIFIED			18,936.00			23,772.00	
62720 HEALTH - CLASSIFED			15,780.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				820.09			
65310 TELEPHONE	1,246.50		1,350.00	1,395.01		790.00	
65500 PRINTING & BINDING INT	4,135.00		8,500.00	982.00		8,075.00	
65505 PRINTING & BINDING EXT	1,262.69		4,000.00	6,083.91		3,800.00	
65900 MISC. PURCHASED SERVICES	51,176.98		30,000.00	32,703.50		30,000.00	
66100 GENERAL SUPPL & MATERIALS	12,832.37		2,500.00	15,826.91		1,425.00	
2490 - OTHER SPT SERVICES-SCH AD	887,143.07	12.00	871,482.58	992,092.17	11.00	975,787.76	12.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	174,194.34	2.00	118,520.00	151,060.07	2.00	162,308.00	2.00
62112 LIFE INSURANCE	62.56			52.36			
62114 DENTAL	541.42			470.80			
62115 HOSPITAL INDEMNITY	116.84			101.60			
62116 SHORT TERM DISABILITY	120.52			104.80			
62120 GROUP INS - CLASSIFIED			877.92			865.68	
62200 SOCIAL SECURITY	10,733.64			10,546.17			
62220 SOCIAL SECURITY - CLASSIF			9,066.78			12,416.56	
62300 TEACHER RETIREMENT CONTRI	24,387.29			21,148.51			
62320 TEACHER RETIRE - CLASSIF			16,592.80			22,723.12	
62700 HEALTH BENEFITS	6,061.88			5,591.20			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				1,704.88			
63100 OFFICIAL/ADMINISTRATIVE	126,986.00		80,000.00	87,650.00		76,000.00	
64200 CLEANING SERVICES	4,020.00		2,000.00	3,971.00		1,900.00	
64310 REPAIRS & MAINTENANCE			500.00	2,928.30		475.00	
64410 RENTAL OF LAND & BUILDING	11,200.00		15,000.00	11,400.00		15,000.00	
64420 RENTAL EQUPMNT & VEHICLES							
65310 TELEPHONE	1,226.33		1,500.00	956.78		1,425.00	
65320 POSTAGE	32.52		500.00	44.63		475.00	
65500 PRINTING & BINDING INT			500.00	34.20		475.00	
65505 PRINTING & BINDING EXT			500.00			475.00	
65600 TUITION	100,000.00		100,000.00	100,000.00		100,000.00	
65820 TRAVEL - NON CERTIFIED	3,850.00		5,000.00	10.08		4,500.00	
66100 GENERAL SUPPL & MATERIALS	37,890.97		10,000.00	32,313.71		9,500.00	
66150 SUPPLIES-SUPPLY CENTER	69.53		500.00			475.00	
66170 SUPPLIES - FOOD(NON C/N)	79.79		500.00	2,866.56		475.00	
66510 SOFTWARE	218,203.12			24,410.00			
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	1,263.11		1,000.00	2,832.75		950.00	
68100 DUES AND FEES	71,456.71		72,000.00	80,278.52		68,400.00	
68820 IMPROVEMENT TAX	3,769.85		5,000.00	10,343.79		5,000.00	
68900 MISCELLANEOUS EXPENDITURS	466,931.81		600,000.00	423,357.25		1,500,000.00	
2501 - SPV OF BUSINESS SERVICES	1,263,198.23	2.00	1,045,869.50	974,177.96	2.00	1,990,630.36	2.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2510 - FISCAL SERVICES							
66100 GENERAL SUPPL & MATERIALS	36,522.94		40,000.00	37,288.29		38,000.00	
66150 SUPPLIES-SUPPLY CENTER	70,197.45		75,000.00	18,189.92		71,250.00	
2510 - FISCAL SERVICES	106,720.39		115,000.00	55,478.21		109,250.00	
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	107,903.00	1.00	103,500.00	107,313.79	1.00	103,500.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	8,025.49			7,603.57			
62220 SOCIAL SECURITY - CLASSIF			7,917.75			7,917.75	
62300 TEACHER RETIREMENT CONTRI	15,106.42			15,023.93			
62320 TEACHER RETIRE - CLASSIF			14,490.00			14,490.00	
62700 HEALTH BENEFITS	3,162.72			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				1,211.15			
2511 - SPV OF FISCAL SERVICES	134,636.59	1.00	129,502.71	134,914.12	1.00	129,742.71	1.00
2514 - PAYROLL SERVICES							
62510 UNEMPLOYMENT-CERTIFIED	133,711.49		115,000.00	99,927.00		100,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	96,398.79		115,000.00	33,310.00		50,000.00	
62910 OTHER BENEFITS-CERTIFIED	613,622.38		500,000.00			414,000.00	
62920 OTHER BENEFITS-CLASSIFIED	144,695.02		260,000.00			276,000.00	
2514 - PAYROLL SERVICES	988,427.68		990,000.00	133,237.00		840,000.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	566,570.45	11.00	549,700.00	644,277.12	10.00	649,287.99	11.00
62112 LIFE INSURANCE	326.40			356.32			
62114 DENTAL	2,824.80			3,083.74			
62115 HOSPITAL INDEMNITY	609.60			665.48			
62116 SHORT TERM DISABILITY	628.80			686.44			
62120 GROUP INS - CLASSIFIED			4,389.60			4,828.56	
62200 SOCIAL SECURITY	42,039.31			47,303.05			
62220 SOCIAL SECURITY - CLASSIF			42,052.04			49,670.54	
62300 TEACHER RETIREMENT CONTRI	67,605.83			78,169.10			
62320 TEACHER RETIRE - CLASSIF			65,025.44			83,210.96	
62700 HEALTH BENEFITS	31,627.20			33,490.76			
62720 HEALTH - CLASSIFED			31,560.00			37,356.00	
62920 OTHER BENEFITS-CLASSIFIED				6,651.50			
63100 OFFICIAL/ADMINISTRATIVE	3,954.00		3,800.00	3,710.25		3,610.00	
63490 OTHER PROFESSIONAL SERVIC	3,000.00						
64310 REPAIRS & MAINTENANCE			1,000.00			950.00	
64320 TECH RELATED REPAIRS/MAIN	1,856.89		2,000.00	2,335.23		1,900.00	
65310 TELEPHONE	1,892.75		2,500.00	1,780.87		2,375.00	
65320 POSTAGE	14,072.65		16,000.00	19,267.57		15,200.00	
65400 ADVERTISING				241.98			
65500 PRINTING & BINDING INT	357.75		400.00	274.32		380.00	
65505 PRINTING & BINDING EXT	904.62		500.00			475.00	
65515 COPIER LEASE				1,751.46			
65820 TRAVEL - NON CERTIFIED	1,301.74		4,000.00	1,009.28		1,000.00	
66100 GENERAL SUPPL & MATERIALS	5,802.91		10,000.00	2,643.30		12,100.00	
66150 SUPPLIES-SUPPLY CENTER	2,496.36		3,500.00	1,550.30		3,325.00	
66170 SUPPLIES - FOOD(NON C/N)	496.18		200.00	766.38		190.00	
66430 PERIODICALS	388.95		500.00			475.00	
66510 SOFTWARE			500.00	15,500.00		475.00	
67300 EQUIPMENT			4,300.00			4,085.00	
67340 TECH RELATED HARDWARE	7,988.11		5,000.00	4,203.95		4,750.00	
68100 DUES AND FEES	595.00		500.00	1,530.00		475.00	
2515 - FINANCIAL ACCOUNTING SERV	757,340.30	11.00	747,427.08	871,248.40	10.00	876,119.05	11.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	81,768.00	1.00	119,964.00	122,263.00	2.00	122,948.00	2.00
62112 LIFE INSURANCE	32.64			65.28			
62114 DENTAL	282.48			564.96			
62115 HOSPITAL INDEMNITY	60.96			121.92			
62116 SHORT TERM DISABILITY	62.88			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	5,620.61			8,546.84			
62220 SOCIAL SECURITY - CLASSIF			9,177.24			9,405.52	
62300 TEACHER RETIREMENT CONTRI	11,447.52			17,116.87			
62320 TEACHER RETIRE - CLASSIF			16,794.96			17,212.72	
62700 HEALTH BENEFITS	3,162.72			6,645.44			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				1,379.87			
65310 TELEPHONE			300.00			285.00	
66100 GENERAL SUPPL & MATERIALS			300.00			285.00	
2516 - INTERNAL AUDITING	102,437.81	1.00	153,726.12	156,829.94	2.00	157,806.16	2.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2520 - PURCHASING SERVICES							
61117 STIPENDS - CERT				562.50			
61120 CLASSIFIED	596,947.42	16.00	595,772.00	601,838.84	13.00	604,076.00	13.00
61123 ADMINISTRATION SALARY	101,724.95		116,324.00	113,290.70	3.00	117,884.00	3.00
62112 LIFE INSURANCE	516.80			522.24			
62114 DENTAL	4,472.60			4,519.68			
62115 HOSPITAL INDEMNITY	965.20			975.36			
62116 SHORT TERM DISABILITY	995.60			1,006.08			
62120 GROUP INS - CLASSIFIED			7,023.36			7,023.36	
62200 SOCIAL SECURITY	51,555.44			52,666.63			
62220 SOCIAL SECURITY - CLASSIF			54,475.32			55,229.96	
62300 TEACHER RETIREMENT CONTRI	90,161.87			92,440.61			
62320 TEACHER RETIRE - CLASSIF			92,041.04			93,385.04	
62700 HEALTH BENEFITS	50,977.83			54,411.76			
62720 HEALTH - CLASSIFED			50,496.00			54,336.00	
62800 PUBLIC RETIREMENT CONTRIB	606.62						
62820 PUBLIC RETIREMENT - CLASS	1,579.78		2,186.40	2,216.12		2,196.96	
62920 OTHER BENEFITS-CLASSIFIED				6,792.41			
63110 STAFF SERVICE							
64310 REPAIRS & MAINTENANCE	1,283.95		1,000.00	1,175.59		1,200.00	
64410 RENTAL OF LAND & BUILDING	70,655.53		78,000.00	70,655.53		80,100.00	
64420 RENTAL EQUPMNT & VEHICLES			500.00			250.00	
65310 TELEPHONE	1,904.04		2,500.00	2,055.45		2,300.00	
65320 POSTAGE	1,425.44		2,000.00	1,599.32		1,900.00	
65400 ADVERTISING	316.88		1,000.00	84.10		500.00	
65500 PRINTING & BINDING INT	(31.75)						
65505 PRINTING & BINDING EXT	2,847.20		3,000.00	22.58		500.00	
65515 COPIER LEASE	682,610.71		750,000.00	26,808.17		650,000.00	
65820 TRAVEL - NON CERTIFIED	2,570.62		3,000.00	2,290.52		2,700.00	
66100 GENERAL SUPPL & MATERIALS	9,168.53		9,000.00	10,559.52		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,248.30		1,700.00	1,689.90		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	656.29		1,000.00	558.18		1,000.00	
66260 GASOLINE/DIESEL	23,073.87		24,000.00	16,274.97		19,525.00	
66430 PERIODICALS			300.00			300.00	
68100 DUES AND FEES	700.70		1,000.00	1,010.00		1,000.00	
2520 - PURCHASING SERVICES	1,699,934.42	16.00	1,796,318.12	1,066,026.76	16.00	1,706,406.32	16.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	103,020.00	1.00	103,020.00	103,020.00	1.00	103,020.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	7,318.91			7,368.27			
62220 SOCIAL SECURITY - CLASSIF			7,881.03			7,881.03	
62300 TEACHER RETIREMENT CONTRI	14,422.80			14,422.80			
62320 TEACHER RETIRE - CLASSIF			14,422.80			14,422.80	
62700 HEALTH BENEFITS	3,162.72			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				1,162.69			
2521 - SPV OF PURCHASING WAREHOU	128,363.39	1.00	128,918.79	129,735.44	1.00	129,158.79	1.00
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	38,196.00	1.00	38,196.00	38,867.00	1.00	38,388.00	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	2,901.83			2,939.41			
62220 SOCIAL SECURITY - CLASSIF			2,921.99			2,936.68	
62300 TEACHER RETIREMENT CONTRI	5,347.44			5,441.38			
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,374.32	
62700 HEALTH BENEFITS	3,162.72			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				438.66			
64310 REPAIRS & MAINTENANCE	1,956.05		4,000.00	387.07		2,000.00	
65500 PRINTING & BINDING INT	40,238.50		50,000.00	34,460.00		50,000.00	
65505 PRINTING & BINDING EXT	63,503.54		50,000.00	74,155.18		50,000.00	
66100 GENERAL SUPPL & MATERIALS	2,125.93		2,000.00	2,731.59		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	(0.03)						
2530 - WAREHOUSING/DISTRIBUTING	157,870.94	1.00	156,060.39	163,181.97	1.00	154,033.96	1.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2540 - P R E SERVICES							
61110 CERTIFIED	215,456.40	2.00	85,605.00	188,613.00	1.00	88,125.00	1.00
61117 STIPENDS - CERT	250.00						
61120 CLASSIFIED	79,754.83	2.00	186,012.00	79,683.84	2.00	191,544.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	111.52			97.92			
62114 DENTAL	965.14			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	21,823.54			19,680.89			
62210 SOCIAL SECURITY - CERT			6,548.78			6,741.56	
62220 SOCIAL SECURITY - CLASSIF			14,229.92			14,653.12	
62300 TEACHER RETIREMENT CONTRI	41,364.56			37,561.50			
62310 TEACHER RETIRE - CERT			11,984.70			12,337.50	
62320 TEACHER RETIRE - CLASSIF			26,041.68			26,816.16	
62700 HEALTH BENEFITS	7,643.24			6,645.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				778.66			
62920 OTHER BENEFITS-CLASSIFIED				899.32			
63100 OFFICIAL/ADMINISTRATIVE	207,702.95		239,000.00	234,599.00		227,050.00	
63400 OTHER PROFESSIONAL	5,219.00		16,000.00	7,228.80		10,000.00	
65320 POSTAGE	777.73		100.00	622.78		2,190.00	
65500 PRINTING & BINDING INT	89.00						
65505 PRINTING & BINDING EXT	4,637.34		1,200.00			1,140.00	
65810 TRAVEL - CERTIFIED	4,032.80		2,000.00	(30.00)		1,800.00	
65820 TRAVEL - NON CERTIFIED	4,898.22		2,000.00			3,600.00	
66100 GENERAL SUPPL & MATERIALS	5,771.77			515.44			
66140 TEST MATERIALS	10,468.44						
66150 SUPPLIES-SUPPLY CENTER	559.95		100.00			95.00	
66170 SUPPLIES - FOOD(NON C/N)	116.43		100.00			300.00	
66430 PERIODICALS	79.94					1,000.00	
66510 SOFTWARE	11,667.00						
67340 TECH RELATED HARDWARE				2,915.75			
68100 DUES AND FEES	292.33		500.00	449.00		575.00	
2540 - P R E SERVICES	624,053.65	4.00	599,050.96	581,480.30	3.00	596,076.22	3.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2560 - PUBLIC INFORMATION SVCS							
61120 CLASSIFIED	211,746.13	5.00	254,895.00	242,579.07	6.00	261,327.00	6.00
61300 OVERTIME	42.56						
62112 LIFE INSURANCE	131.24			153.97			
62114 DENTAL	1,224.08			1,482.32			
62115 HOSPITAL INDEMNITY	264.16			319.89			
62116 SHORT TERM DISABILITY	272.48			329.96			
62120 GROUP INS - CLASSIFIED			2,609.28			2,641.92	
62200 SOCIAL SECURITY	15,934.24			18,222.88			
62220 SOCIAL SECURITY - CLASSIF			19,499.46			19,991.51	
62300 TEACHER RETIREMENT CONTRI	29,301.63			33,395.78			
62320 TEACHER RETIRE - CLASSIF			35,685.30			36,585.78	
62700 HEALTH BENEFITS	10,542.40			16,909.34			
62720 HEALTH - CLASSIFED			18,936.00			20,376.00	
62920 OTHER BENEFITS-CLASSIFIED				2,737.77			
63400 OTHER PROFESSIONAL	900.00		22,974.00	4,734.39		5,000.00	
64310 REPAIRS & MAINTENANCE	2,760.59		1,000.00	2,570.52		950.00	
64420 RENTAL EQUPMNT & VEHICLES	972.52		1,000.00			1,000.00	
65310 TELEPHONE	1,154.78		2,000.00	1,288.62		1,000.00	
65320 POSTAGE	7,903.20		10,000.00	9,936.32		10,000.00	
65400 ADVERTISING	35,391.77		47,830.00	48,429.29		53,439.00	
65500 PRINTING & BINDING INT	4.50		158.00	261.00		150.00	
65505 PRINTING & BINDING EXT	47,066.56		55,000.00	61,370.50		56,000.00	
65810 TRAVEL - CERTIFIED	2,649.90			(14.75)			
65820 TRAVEL - NON CERTIFIED			2,000.00	51.84		1,500.00	
66100 GENERAL SUPPL & MATERIALS	10,436.62			11,741.43		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	48.00		100.00			100.00	
66170 SUPPLIES - FOOD(NON C/N)	21,396.38		22,000.00	1,014.13		20,000.00	
66430 PERIODICALS						75.00	
66510 SOFTWARE	9,714.00		5,000.00	17,464.36		5,245.00	
67300 EQUIPMENT			10,000.00			5,500.00	
67340 TECH RELATED HARDWARE	16,248.26			1,180.14		3,000.00	
68100 DUES AND FEES	449.00		2,000.00	2,625.00		1,000.00	
2560 - PUBLIC INFORMATION SVCS	426,555.00	5.00	512,687.04	478,783.77	6.00	512,881.21	6.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2561 - SERVICE AREA DIRECTION							
61120 CLASSIFIED	56,849.80	1.00					
62112 LIFE INSURANCE	19.04						
62114 DENTAL	164.78						
62115 HOSPITAL INDEMNITY	35.56						
62116 SHORT TERM DISABILITY	36.68						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	4,038.70						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	7,958.97						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	1,844.92						
62720 HEALTH - CLASSIFED							
65310 TELEPHONE	645.68						
65400 ADVERTISING				13,500.00			
65505 PRINTING & BINDING EXT	4,109.43						
65820 TRAVEL - NON CERTIFIED			2,000.00				
66100 GENERAL SUPPL & MATERIALS	5,725.58		9,500.00			12,725.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00				
2561 - SERVICE AREA DIRECTION	81,429.14	1.00	13,500.00	13,500.00		12,725.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED	120,813.00	1.00	125,564.00	125,564.00	1.00	125,564.00	1.00
61120 CLASSIFIED	43,544.00	1.00	44,852.00	50,720.00	1.00	52,244.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	11,272.93			12,034.94			
62210 SOCIAL SECURITY - CERT			9,605.65			9,605.65	
62220 SOCIAL SECURITY - CLASSIF			3,431.18			3,996.67	
62300 TEACHER RETIREMENT CONTRI	23,010.14			24,679.92			
62310 TEACHER RETIRE - CERT			17,578.96			17,578.96	
62320 TEACHER RETIRE - CLASSIF			6,279.28			7,314.16	
62700 HEALTH BENEFITS	6,322.92			6,645.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				518.37			
62920 OTHER BENEFITS-CLASSIFIED				572.43			
2571 - SPV OF PERSONNEL SERVICES	205,840.91	2.00	214,500.99	221,613.02	2.00	223,973.36	2.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	92,280.00	1.00	103,800.00	103,800.00	1.00	103,800.00	1.00
61120 CLASSIFIED	307,144.24	6.00	331,748.00	357,596.00	6.00	365,336.00	6.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	212.16			228.48			
62114 DENTAL	1,836.12			1,977.36			
62115 HOSPITAL INDEMNITY	396.24			426.72			
62116 SHORT TERM DISABILITY	408.72			440.16			
62120 GROUP INS - CLASSIFIED			2,633.76			2,633.76	
62200 SOCIAL SECURITY	29,293.85			33,839.77			
62210 SOCIAL SECURITY - CERT			7,940.70			7,940.70	
62220 SOCIAL SECURITY - CLASSIF			25,378.74			27,948.21	
62300 TEACHER RETIREMENT CONTRI	55,902.62			64,595.51			
62310 TEACHER RETIRE - CERT			14,532.00			14,532.00	
62320 TEACHER RETIRE - CLASSIF			46,444.72			51,147.04	
62700 HEALTH BENEFITS	20,557.68			23,259.04			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			18,936.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED				428.52			
62920 OTHER BENEFITS-CLASSIFIED				4,035.87			
63100 OFFICIAL/ADMINISTRATIVE			3,000.00	263.54		2,850.00	
63400 OTHER PROFESSIONAL	1,218.50		5,000.00	166.35		750.00	
64310 REPAIRS & MAINTENANCE			500.00			475.00	
64410 RENTAL OF LAND & BUILDING	2,534.63		3,000.00			3,000.00	
65310 TELEPHONE	1,580.52		1,500.00	3,128.66		2,425.00	
65320 POSTAGE	3,535.74		2,000.00	3,231.96		1,900.00	
65400 ADVERTISING	9,375.02		16,000.00	7,121.18		15,200.00	
65500 PRINTING & BINDING INT	9,506.26		11,000.00	9,577.78		9,450.00	
65505 PRINTING & BINDING EXT			7,500.00	5,310.94		7,125.00	
65510 FREE PRINTED ITEMS				75.00			
65515 COPIER LEASE				4,250.92			
65600 TUITION	70,870.23		87,000.00	67,384.21		97,164.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	8,899.49		8,000.00	3,092.55		6,200.00	
65820 TRAVEL - NON CERTIFIED	8,021.62		10,000.00	2,057.99		9,500.00	
66100 GENERAL SUPPL & MATERIALS	20,319.16		13,470.00	14,624.80		15,797.00	
66150 SUPPLIES-SUPPLY CENTER	1,298.21		2,000.00	910.68		1,900.00	
66170 SUPPLIES - FOOD(NON C/N)	3,747.54		3,000.00	898.58		4,350.00	
66430 PERIODICALS			500.00			475.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2572 - RECRUITMENT & PLACEMENT							
66510 SOFTWARE	10,531.56		11,130.00			10,573.00	
67340 TECH RELATED HARDWARE			3,000.00	1,669.86		2,850.00	
68100 DUES AND FEES	14,753.55		20,000.00	10,484.00		15,000.00	
2572 - RECRUITMENT & PLACEMENT	674,223.66	7.00	762,608.88	724,876.43	7.00	804,532.67	7.00
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC	3,292.00		1,500.00	2,587.69		5,500.00	
2576 - CRIMINAL BACKGROUND CKS	3,292.00		1,500.00	2,587.69		5,500.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2580 - ADMIN TECHNOLOGY SERVICES							
61117 STIPENDS - CERT	263.52						
61120 CLASSIFIED	1,394,467.16	26.00	1,502,694.00	465,480.69	26.00	479,105.00	7.70
62112 LIFE INSURANCE	777.92			245.67			
62114 DENTAL	6,838.32			1,937.68			
62115 HOSPITAL INDEMNITY	1,475.74			418.03			
62116 SHORT TERM DISABILITY	1,522.22			431.27			
62120 GROUP INS - CLASSIFIED			10,961.76			3,416.71	
62200 SOCIAL SECURITY	102,098.22			33,957.80			
62220 SOCIAL SECURITY - CLASSIF			114,956.11			36,651.52	
62300 TEACHER RETIREMENT CONTRI	183,940.94			60,616.54			
62320 TEACHER RETIRE - CLASSIF			205,280.68			67,074.70	
62700 HEALTH BENEFITS	73,479.95			22,394.01			
62720 HEALTH - CLASSIFED			72,588.00			25,809.60	
62920 OTHER BENEFITS-CLASSIFIED				5,253.46			
63100 OFFICIAL/ADMINISTRATIVE				840.12			
63320 PROF EMP TRAIN/DEV NONCRT	52,219.00		5,000.00	22,390.00		4,750.00	
63400 OTHER PROFESSIONAL			20,000.00			19,000.00	
63460 INFORMATION TECHNOLOGY				15,400.00			
64310 REPAIRS & MAINTENANCE	835.70		3,000.00	6,419.50		2,850.00	
64320 TECH RELATED REPAIRS/MAIN	375,336.96		270,000.00	182,274.07		256,500.00	
65310 TELEPHONE	148,980.78		250,000.00	179,349.44		237,500.00	
65320 POSTAGE	448.53		700.00	774.33		665.00	
65400 ADVERTISING	5,108.57		2,000.00	1,186.20		1,900.00	
65500 PRINTING & BINDING INT	1,248.42		2,000.00	1,232.92		1,900.00	
65505 PRINTING & BINDING EXT	999.75						
65515 COPIER LEASE				1,169.28			
65820 TRAVEL - NON CERTIFIED	44,880.92		35,000.00	27,159.74		31,500.00	
65900 MISC. PURCHASED SERVICES							
66100 GENERAL SUPPL & MATERIALS	89,622.62		77,500.00	84,896.00		73,625.00	
66150 SUPPLIES-SUPPLY CENTER	7,790.52		7,500.00	8,177.25		7,125.00	
66170 SUPPLIES - FOOD(NON C/N)	574.93		600.00	192.76		570.00	
66260 GASOLINE/DIESEL	2,628.27		3,000.00	1,871.17		2,850.00	
66430 PERIODICALS				21.45			
66510 SOFTWARE	140,122.91		70,000.00	293,209.98		66,500.00	
67300 EQUIPMENT	156,582.69						
67320 VEHICLES							
67340 TECH RELATED HARDWARE	92,085.00		20,000.00	29,618.89		19,000.00	
68100 DUES AND FEES	4,334.88		6,000.00			5,700.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2580 - ADMIN TECHNOLOGY SERVICES	2,888,664.44	26.00	2,678,780.55	1,446,918.25	26.00	1,343,992.53	7.70
2590 - OTHER SUPPORT SERVICES-BU							
64310 REPAIRS & MAINTENANCE	537,690.20		537,690.00				
66100 GENERAL SUPPL & MATERIALS	168.93			67.47			
66150 SUPPLIES-SUPPLY CENTER	214,402.92		191,176.00	225,084.33		263,457.50	
2590 - OTHER SUPPORT SERVICES-BU	752,262.05		728,866.00	225,151.80		263,457.50	
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	300,426.40	9.00	303,040.00	304,826.56	6.00	305,488.00	6.00
61123 ADMINISTRATION SALARY	154,476.00		159,156.00	159,049.90	3.00	163,980.00	3.00
62112 LIFE INSURANCE	240.55			244.80			
62114 DENTAL	2,483.47			2,542.32			
62115 HOSPITAL INDEMNITY	535.94			548.64			
62116 SHORT TERM DISABILITY	552.82			565.92			
62120 GROUP INS - CLASSIFIED			3,901.68			3,901.68	
62200 SOCIAL SECURITY	34,216.88			34,925.66			
62220 SOCIAL SECURITY - CLASSIF			35,357.99			35,914.30	
62300 TEACHER RETIREMENT CONTRI	50,534.42			50,620.88			
62320 TEACHER RETIRE - CLASSIF			50,385.44			45,628.24	
62700 HEALTH BENEFITS	27,805.58			29,904.48			
62720 HEALTH - CLASSIFED			28,404.00			30,564.00	
62920 OTHER BENEFITS-CLASSIFIED				3,440.30			
64420 RENTAL EQUPMNT & VEHICLES	645.00		700.00	645.00		595.00	
65320 POSTAGE	43.72		1,000.00	0.84		808.00	
65500 PRINTING & BINDING INT	360.00		400.00	143.01		323.00	
65515 COPIER LEASE				1,145.79			
65820 TRAVEL - NON CERTIFIED	3,814.47		4,000.00	5,426.98		3,060.00	
66100 GENERAL SUPPL & MATERIALS	14,534.31		15,000.00	8,863.62		12,114.00	
66150 SUPPLIES-SUPPLY CENTER	1,610.12		1,700.00	1,528.42		1,372.00	
66430 PERIODICALS	645.00		700.00			565.00	
2601 - SPV OPER & MAINT OF PLANT	592,924.68	9.00	603,745.11	604,423.12	9.00	604,313.22	9.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2610 - OPERATION OF BUILDINGS							
63220 INSTR PRGM IMPRVMNT SRVS							
64420 RENTAL EQUPMNT & VEHICLES							
65320 POSTAGE							
65500 PRINTING & BINDING INT							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
66430 PERIODICALS							
2610 - OPERATION OF BUILDINGS							
2611 - CUSTODIAN							
61120 CLASSIFIED	3,674,846.61	176.50	3,900,940.19	3,746,544.27	177.50	3,975,532.91	178.00
61300 OVERTIME	40,712.00			23,372.75			
62112 LIFE INSURANCE	2,996.39			2,982.69			
62114 DENTAL	41,180.57			40,990.74			
62115 HOSPITAL INDEMNITY	8,643.04			8,635.10			
62116 SHORT TERM DISABILITY	8,915.26			8,907.07			
62120 GROUP INS - CLASSIFIED			68,666.76			68,964.00	
62200 SOCIAL SECURITY	277,554.43			281,190.29			
62220 SOCIAL SECURITY - CLASSIF			298,422.03			304,128.37	
62300 TEACHER RETIREMENT CONTRI	381,688.30			397,829.56			
62320 TEACHER RETIRE - CLASSIF			414,942.11			420,876.79	
62700 HEALTH BENEFITS	433,721.21			465,948.06			
62720 HEALTH - CLASSIFED			497,070.00			528,078.00	
62800 PUBLIC RETIREMENT CONTRIB	8,727.05						
62820 PUBLIC RETIREMENT - CLASS	17,445.08		21,585.20	20,076.00		17,073.32	
62920 OTHER BENEFITS-CLASSIFIED				41,408.78			
2611 - CUSTODIAN	4,896,429.94	176.50	5,201,626.29	5,037,885.31	177.50	5,314,653.39	178.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	875,288.25	103.00	1,098,779.50	986,362.33	28.00	979,648.50	27.00
61121 MAINTENANCE	1,425,867.40		2,307,604.00	2,307,422.92	58.00	2,320,388.00	57.00
61123 ADMINISTRATION SALARY	422,448.31		643,852.00	603,786.21	19.00	623,936.00	18.00
61300 OVERTIME	56,863.24			28,886.08			
61720 NON-CERT SUBS-SHORT TERM	211,393.12			200,711.01			
62112 LIFE INSURANCE	1,353.05			2,090.05			
62114 DENTAL	27,518.26			27,804.07			
62115 HOSPITAL INDEMNITY	5,938.52			5,959.56			
62116 SHORT TERM DISABILITY	6,125.56			6,149.88			
62120 GROUP INS - CLASSIFIED			44,501.28			42,686.88	
62200 SOCIAL SECURITY	221,049.44			306,658.85			
62220 SOCIAL SECURITY - CLASSIF			309,842.99			300,183.90	
62300 TEACHER RETIREMENT CONTRI	475,556.86			474,784.34			
62320 TEACHER RETIRE - CLASSIF			467,620.72			464,625.35	
62700 HEALTH BENEFITS	297,105.23			314,674.22			
62720 HEALTH - CLASSIFED			309,288.00			315,828.00	
62800 PUBLIC RETIREMENT CONTRIB	5,647.18						
62820 PUBLIC RETIREMENT - CLASS	18,506.30		18,875.98	19,215.56		16,825.92	
62920 OTHER BENEFITS-CLASSIFIED				10,585.60			
63100 OFFICIAL/ADMINISTRATIVE	31,218.82		300,000.00	388,272.97		340,084.00	
63110 STAFF SERVICE			(300,000.00)				
64110 WATER/SEWER	408,187.77		537,350.00	432,779.24		443,850.00	
64200 CLEANING SERVICES	518,617.81		500,000.00	541,138.76		471,213.00	
64310 REPAIRS & MAINTENANCE	1,266,024.57		418,214.00	243,769.88		187,000.00	
64320 TECH RELATED REPAIRS/MAIN			1,000.00				
64410 RENTAL OF LAND & BUILDING				41.31			
64420 RENTAL EQUPMNT & VEHICLES	24,326.92		22,000.00	21,050.80		18,702.00	
64900 OTHER PURCHASED PROP SERV	1,883.66		1,550.00	1,596.32			
65310 TELEPHONE	30,690.70		32,300.00	36,513.54		25,843.00	
65400 ADVERTISING	2,755.98		3,000.00	2,462.07		2,423.00	
65500 PRINTING & BINDING INT			150.00			122.00	
65820 TRAVEL - NON CERTIFIED	2,054.18		3,000.00	1,678.30		2,295.00	
65900 MISC. PURCHASED SERVICES	184,380.36		185,000.00	186,404.06		157,269.00	
66100 GENERAL SUPPL & MATERIALS	608.20		29,000.00	454.23		15,302.00	
66110 SUPPLIES-SPEC TRACKING	75.20		26,000.00	572.12		15,302.00	
66120 LOCAL SUPPLIES SPEC TRACK	85.37		15,000.00	487.62		12,114.00	
66150 SUPPLIES-SUPPLY CENTER	1,356.01		3,500.00	1,450.46		1,211.00	
66210 NATURAL GAS	1,302,768.77		1,744,403.00	1,335,952.52		1,658,681.90	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
66220 ELECTRICITY	3,286,060.42		3,725,550.00	3,650,542.79		3,539,273.50	
66440 AUDIOVISUAL MATERIALS			400.00			323.00	
66510 SOFTWARE	496.93		1,000.00			808.00	
66900 OTHER SUPPLIES & MATERIAL	69.93		5,200.00	457.63		4,038.00	
67100 LAND AND IMPROVEMENTS	160,654.90		145,000.00	52,440.57		117,101.00	
67300 EQUIPMENT	22,004.64		30,400.00	17,378.97		17,002.00	
67302 EQUIPMENT - SP TRACKING			8,000.00	24,747.63		6,461.00	
67340 TECH RELATED HARDWARE	6,468.64		8,000.00	2,714.25		6,461.00	
68100 DUES AND FEES	7,477.00		7,500.00	7,030.45		6,057.00	
2620 - MAINTENANCE OF BUILDINGS	11,308,927.50	103.00	12,652,881.47	12,245,027.17	105.00	12,113,058.95	102.00
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	721.85		21,000.00	422.75		16,960.00	
66110 SUPPLIES-SPEC TRACKING	21.50						
66150 SUPPLIES-SUPPLY CENTER	1,102.88		2,000.00	3,109.65		1,615.00	
67300 EQUIPMENT	7,103.61		10,000.00	3,199.57		8,076.00	
2630 - CARE & UPKEEP OF GROUNDS	8,949.84		33,000.00	6,731.97		26,651.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	28,748.86		25,000.00	34,060.02		64,200.00	
64310 REPAIRS & MAINTENANCE	10,894.14		10,000.00	8,935.45		8,076.00	
2640 - UPKEEP OF EQUIPMENT SVCS	39,643.00		35,000.00	42,995.47		72,276.00	
2650 - VEHICLE OPER/MAINT SVCS							
64310 REPAIRS & MAINTENANCE	20,509.73		20,000.00	16,773.09		16,152.00	
66100 GENERAL SUPPL & MATERIALS	24,206.71		30,000.00	698.01		24,228.00	
66260 GASOLINE/DIESEL	105,806.50		160,000.00	107,718.95		114,764.00	
67320 VEHICLES	29,900.00		60,000.00	53,375.00		62,907.00	
2650 - VEHICLE OPER/MAINT SVCS	180,422.94		270,000.00	178,565.05		218,051.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61117 STIPENDS - CERT	8,647.78			41,016.95			
61120 CLASSIFIED	2,085,743.06	94.00	2,165,455.50	2,134,678.61	91.00	2,144,581.00	88.00
61300 OVERTIME	132,509.50		125,000.00	137,899.32		125,000.00	
62112 LIFE INSURANCE	1,940.66			1,919.91			
62114 DENTAL	24,337.72			24,254.89			
62115 HOSPITAL INDEMNITY	5,211.68			5,112.38			
62116 SHORT TERM DISABILITY	5,375.85			5,273.37			
62120 GROUP INS - CLASSIFIED			38,804.16			37,794.72	
62200 SOCIAL SECURITY	166,707.68			172,279.68			
62220 SOCIAL SECURITY - CLASSIF			175,223.38			173,626.57	
62300 TEACHER RETIREMENT CONTRI	313,451.45			323,862.28			
62320 TEACHER RETIRE - CLASSIF			320,363.77			313,684.86	
62700 HEALTH BENEFITS	245,500.61			255,537.89			
62720 HEALTH - CLASSIFED			255,636.00			268,284.00	
62820 PUBLIC RETIREMENT - CLASS	3.77						
62920 OTHER BENEFITS-CLASSIFIED				22,794.12			
63100 OFFICIAL/ADMINISTRATIVE	10,180.00		10,500.00	5,295.00		9,975.00	
63300 OTHER PROFESSIONAL			2,000.00			1,900.00	
63400 OTHER PROFESSIONAL			2,000.00			1,900.00	
64310 REPAIRS & MAINTENANCE	4,719.50		12,616.00	7,409.87		11,985.00	
64420 RENTAL EQUPMNT & VEHICLES	621.61		2,000.00	529.19		2,000.00	
65310 TELEPHONE	11,219.47		10,000.00	12,809.26		9,500.00	
65320 POSTAGE	190.99		200.00	309.52		190.00	
65400 ADVERTISING	1,235.43			409.53			
65500 PRINTING & BINDING INT	224.28		1,000.00	146.13		950.00	
65505 PRINTING & BINDING EXT	90.30		1,000.00	55.90		950.00	
65515 COPIER LEASE				1,356.59			
65900 MISC. PURCHASED SERVICES	56,873.37		50,000.00	57,158.16		50,000.00	
66100 GENERAL SUPPL & MATERIALS	43,536.50		53,000.00	104,375.77		50,350.00	
66120 LOCAL SUPPLIES SPEC TRACK	1,042.96			203.90			
66130 SUPPLIES	1,343.75		2,000.00	1,343.75		1,900.00	
66150 SUPPLIES-SUPPLY CENTER	1,444.23		1,000.00	700.09		950.00	
66170 SUPPLIES - FOOD(NON C/N)	992.24			152.02			
66260 GASOLINE/DIESEL	18,660.26		20,000.00	16,738.47		19,000.00	
66510 SOFTWARE	537.50		2,000.00	49.99		1,900.00	
66900 OTHER SUPPLIES & MATERIAL	18,556.29		15,000.00	22,829.11		14,250.00	
67300 EQUIPMENT	6,185.55		32,842.00	7,955.00		31,200.00	
67320 VEHICLES			20,000.00	10,236.00		19,000.00	

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
67340 TECH RELATED HARDWARE	3,272.99		3,500.00			3,325.00	
68100 DUES AND FEES	6,390.00		2,500.00	1,680.50		2,375.00	
2660 - SECURITY SERVICES	3,176,746.98	94.00	3,323,640.81	3,376,373.15	91.00	3,296,571.15	88.00
2661 - RESOURCE OFFICER							
63100 OFFICIAL/ADMINISTRATIVE	263,563.09		360,000.00	272,967.42		342,000.00	
2661 - RESOURCE OFFICER	263,563.09		360,000.00	272,967.42		342,000.00	
2665 - RISK MANAGEMENT							
65200 INSURANCE OTHER EM BENEFT	665,562.44		769,000.00	1,650,695.33		769,000.00	
65220 LIABILITY INSURANCE	51,672.31		30,000.00			30,000.00	
65250 ACCIDENT INSURANCE				46,592.39			
65290 OTHER INSURANCE	890.00		1,000.00	890.00		1,000.00	
2665 - RISK MANAGEMENT	718,124.75		800,000.00	1,698,177.72		800,000.00	
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	35,988.00	1.00	37,080.00	37,260.00	1.00	38,388.00	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	2,668.43			2,747.40			
62220 SOCIAL SECURITY - CLASSIF			2,836.62			2,936.68	
62300 TEACHER RETIREMENT CONTRI	5,038.32			5,216.40			
62320 TEACHER RETIRE - CLASSIF			5,191.20			5,374.32	
62700 HEALTH BENEFITS	3,162.72			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				420.52			
2691 - ASBESTOS PROGRAM	47,284.19	1.00	48,690.54	49,393.76	1.00	50,521.72	1.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	2,427.65			2,519.89			
65210 PROPERTY INSURANCE	3,403.32			3,851.84			
66210 NATURAL GAS	7,611.64			7,824.98			
66220 ELECTRICITY	19,565.18			21,853.30			
68401 INDIRECT COSTS-ATHLETICS	87,030.59			90,869.11			
2699 - OPER/MAINT ATHLETIC PLANT	120,038.38			126,919.12			

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	157,852.00	2.00	157,852.00	158,595.00	2.00	158,116.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,631.76			11,668.43			
62220 SOCIAL SECURITY - CLASSIF			12,075.68			12,095.87	
62300 TEACHER RETIREMENT CONTRI	22,099.43			22,203.47			
62320 TEACHER RETIRE - CLASSIF			22,099.28			22,136.24	
62700 HEALTH BENEFITS	6,306.76			6,645.44			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				1,789.92			
64310 REPAIRS & MAINTENANCE	3,297.73		5,000.00	50,860.96		30,000.00	
64420 RENTAL EQUPMNT & VEHICLES			300.00	10,633.90		300.00	
65310 TELEPHONE	2,288.62		2,800.00	2,482.92		2,660.00	
65320 POSTAGE	192.99		400.00	126.41		380.00	
65500 PRINTING & BINDING INT	69.00		500.00			475.00	
65505 PRINTING & BINDING EXT	184.90		300.00	966.15		285.00	
65515 COPIER LEASE				1,188.61			
65820 TRAVEL - NON CERTIFIED	2,423.35		5,500.00	2,265.86		4,950.00	
66100 GENERAL SUPPL & MATERIALS	9,871.91		9,200.00	24,089.14		8,740.00	
66110 SUPPLIES-SPEC TRACKING	(8,618.70)						
66150 SUPPLIES-SUPPLY CENTER	469.31		1,800.00	3,964.81		1,710.00	
66170 SUPPLIES - FOOD(NON C/N)	1,976.83		1,500.00	2,015.38		1,425.00	
66430 PERIODICALS			300.00			285.00	
66510 SOFTWARE			3,000.00			2,850.00	
67300 EQUIPMENT			2,300.00	11,395.71		2,185.00	
67340 TECH RELATED HARDWARE				1,457.88			
68100 DUES AND FEES	4,493.95		4,500.00	4,499.69		4,275.00	
2710 - SPV STUDENT TRANSPORTATIO	215,417.76	2.00	236,616.88	317,727.60	2.00	260,538.03	2.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	2,090,109.44	110.00	1,847,989.00	2,099,669.17	113.00	1,878,875.00	113.00
61300 OVERTIME	2,212.59						
62112 LIFE INSURANCE	1,823.37			1,786.36			
62114 DENTAL	24,944.64			24,340.36			
62115 HOSPITAL INDEMNITY	5,230.73			5,102.86			
62116 SHORT TERM DISABILITY	5,395.47			5,263.58			
62120 GROUP INS - CLASSIFIED			47,691.84			47,772.00	
62200 SOCIAL SECURITY	153,655.97			154,154.99			
62220 SOCIAL SECURITY - CLASSIF			141,371.15			143,733.96	
62300 TEACHER RETIREMENT CONTRI	229,069.09			242,975.17			
62320 TEACHER RETIRE - CLASSIF			215,992.14			217,599.06	
62700 HEALTH BENEFITS	254,927.72			257,243.63			
62720 HEALTH - CLASSIFED			309,288.00			336,204.00	
62800 PUBLIC RETIREMENT CONTRIB	2,701.33						
62820 PUBLIC RETIREMENT - CLASS	11,147.38		8,976.24	10,118.51		8,445.84	
62920 OTHER BENEFITS-CLASSIFIED				23,926.85			
63400 OTHER PROFESSIONAL							
65190 STDNT TRANS PRCH OTHER	10,989,825.58		10,000,000.00	9,987,473.41		10,000,000.00	
65820 TRAVEL - NON CERTIFIED							
66260 GASOLINE/DIESEL			2,000,000.00	1,225,240.73		1,650,000.00	
2720 - VEHICLE OPERATION	13,771,043.31	110.00	14,571,308.37	14,037,295.62	113.00	14,282,629.86	113.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2730 - MONITORING							
61120 CLASSIFIED	197,592.00	3.00	197,592.00	210,858.68	3.00	185,628.00	3.00
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			1,304.64			1,337.28	
62200 SOCIAL SECURITY	13,738.92			14,678.38			
62220 SOCIAL SECURITY - CLASSIF			15,115.78			14,200.54	
62300 TEACHER RETIREMENT CONTRI	10,626.00			11,046.00			
62320 TEACHER RETIRE - CLASSIF			10,626.00			16,835.28	
62700 HEALTH BENEFITS	9,469.48			9,968.16			
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED				2,379.77			
2730 - MONITORING	232,731.04	3.00	234,106.42	250,235.63	3.00	228,189.10	3.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	72,801.50	1.00	65,376.00	65,376.00	1.00	65,376.00	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	4,973.17			4,408.84			
62220 SOCIAL SECURITY - CLASSIF			5,001.26			5,001.26	
62300 TEACHER RETIREMENT CONTRI	1,039.56						
62700 HEALTH BENEFITS	3,165.29			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62800 PUBLIC RETIREMENT CONTRIB	747.60						
62820 PUBLIC RETIREMENT - CLASS	1,867.44		2,615.04	1,852.32			
62920 OTHER BENEFITS-CLASSIFIED				737.84			
63100 OFFICIAL/ADMINISTRATIVE			300.00			285.00	
64310 REPAIRS & MAINTENANCE	47,321.21		47,000.00	1,956.59		44,650.00	
64900 OTHER PURCHASED PROP SERV							
65100 STUDENT TRANSPORTATION SE							
65190 STDNT TRANS PRCH OTHER							
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT							
65820 TRAVEL - NON CERTIFIED			1,200.00			1,080.00	
66100 GENERAL SUPPL & MATERIALS	10,458.44		9,500.00	8,059.10		9,025.00	
66110 SUPPLIES-SPEC TRACKING	(1,548.75)			347.08			
66150 SUPPLIES-SUPPLY CENTER	236.44		300.00			285.00	
66170 SUPPLIES - FOOD(NON C/N)							
66260 GASOLINE/DIESEL	727,170.91		600,000.00	333,422.47		450,000.00	
66900 OTHER SUPPLIES & MATERIAL	2,502.95		800.00			760.00	
67300 EQUIPMENT			20,000.00	12,631.25		19,000.00	
67320 VEHICLES	3,791.27		20,000.00	9,900.00		19,000.00	
67321 VEHICLES LEASE PURCHASE	354,553.16		394,000.00	382,146.45		418,908.00	
67340 TECH RELATED HARDWARE			2,000.00			1,900.00	
68100 DUES AND FEES	2,478.65		2,500.00	154.00		2,375.00	
2740 - VEHICLE SERVICING/MAINT	1,231,997.80	1.00	1,174,187.26	824,753.62	1.00	1,041,480.22	1.00

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	39,111.28			53,481.31		600.00	
2790 - OTHER STUDENT TRANS SVCS	39,111.28			53,481.31		600.00	
2832 - RECRUITMENT & PLACEMENT S							
63100 OFFICIAL/ADMINISTRATIVE	2,904.84			736.94			
2832 - RECRUITMENT & PLACEMENT S	2,904.84			736.94			
2833 - STAFF ACCOUNTING SERVICES							
61117 STIPENDS - CERT	53.00						
62200 SOCIAL SECURITY	4.06						
2833 - STAFF ACCOUNTING SERVICES	57.06						
2900 - OTHER SUPPORTING SERVICES							
65690 OTHER	400,000.00		400,000.00	400,000.00		400,000.00	
2900 - OTHER SUPPORTING SERVICES	400,000.00		400,000.00	400,000.00		400,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	191,873.31		156,000.00	247,817.20		154,000.00	
3120 - FOOD PREP/DISPENSING SVCS	191,873.31		156,000.00	247,817.20		154,000.00	
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES	5,000.00		25,000.00			8,750.00	
3390 - OTHER COMMUNITY SERVICES	5,000.00		25,000.00			8,750.00	
4620 - NON-INSTRUCTIONAL AREAS							
67200 BUILDINGS (EXISTING STRC)	(316.94)						
4620 - NON-INSTRUCTIONAL AREAS	(316.94)						
4700 - BUILDINGS IMP SERVICES							
67200 BUILDINGS (EXISTING STRC)	68,678.68			502.26			
4700 - BUILDINGS IMP SERVICES	68,678.68			502.26			

Little Rock School District

PROGRAM BUDGET

2-Sep-09

FUNCTION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	6,028.00		6,000.00	6,461.00		8,000.00	
68300 INTEREST	8,770,505.02		8,593,000.00	8,543,847.09		9,201,365.00	
69100 REDEMPTION OF PRINCIPAL	2,505,000.00		3,685,000.00	3,685,000.00		5,090,000.00	
5110 - BONDED INDEBTEDNESS	11,281,533.02		12,284,000.00	12,235,308.09		14,299,365.00	
5190 - OTHER INDEBTEDNESS							
68300 INTEREST	132,000.00		124,500.00	124,500.00		117,000.00	
69100 REDEMPTION OF PRINCIPAL	250,000.00		250,000.00	250,000.00		250,000.00	
5190 - OTHER INDEBTEDNESS	382,000.00		374,500.00	374,500.00		367,000.00	
5200 - FUND TRANSFERS							
69330 TRANSFER TO BUILD FUND	756,398.76		22,000.00	22,196.26		17,796.00	
69380 TRANSFER TO FD SRV FUND	475,805.92		300,000.00	251,137.90		200,000.00	
5200 - FUND TRANSFERS	1,232,204.68		322,000.00	273,334.16		217,796.00	
5300 - PAYMENT TO OTHER LEA'S IS							
68900 MISCELLANEOUS EXPENDITURS	9,918,946.58		9,820,777.00	10,155,735.06		10,166,870.08	
5300 - PAYMENT TO OTHER LEA'S IS	9,918,946.58		9,820,777.00	10,155,735.06		10,166,870.08	
5301 - PAYMENTS TO OTHER LEA'S I							
65600 TUITION							
5301 - PAYMENTS TO OTHER LEA'S I							
5900 - OTHER NON-PROGRAM COSTS							
65900 MISC. PURCHASED SERVICES	54,164.25		78,000.00	161,820.80		78,000.00	
5900 - OTHER NON-PROGRAM COSTS	54,164.25		78,000.00	161,820.80		78,000.00	
LITTLE ROCK SCHOOL DISTRICT TOTALS	239,868,714.02	3,102.27	239,496,577.73	239,034,429.79	3,076.04	238,563,630.06	3,034.80

Little Rock School District

DEPARTMENT BUDGET

Table of Contents

Unit	School/Department	Page
91	Academic Accountability	539
54	Administration BLDG	468
14	Alternative Learning Center	124
63	Athletics/Quigley/Scott F	485
19	Badgett	174
17	Bale	150
22	Baseline	187
75	Board of Education	504
18	Brady	162
55	Career/Alternative Education	469
21	Carver Magnet	186
1	Central	1
28	Chicot	231
80	Chief Financial Officer	507
58	Child Nutrition	479
31	Cloverdale Elementary	265
15	Cloverdale Middle School	125
72	Communications	501
93	Curriculum	542
32	Dodd	266
7	Dunbar	44
68	ESL & Multilingual	495
132	Early Childhood Education	566
53	East Side	467
89	Educational Services	535
131	Elementary Education	563
8	Fair	56
23	Fair Park ECC	199
57	Federal Programs	478
84	Finance & Accounting	522

Unit	School/Department	Page
56	Fine Arts	477
9	Forest Heights Middle Sch	70
24	Forest Park	204
25	Franklin Academy	216
48	Fulbright	419
26	Garland Academy	229
714	General Adult Education	580
37	Geyer Springs	312
27	Gibbs Magnet	230
65	Gifted Programs	492
66	Girls Athletics	493
98	Grants	553
2	Hall	19
711	Hamilton Learning Academy	570
60	Health Services	481
13	Henderson Middle School	110
81	Human Resources	511
82	Information Services	515
99	Instructional Technology	555
30	Jefferson	255
62	Lee/IRC	483
35	M.L. King	289
46	Mabelvale Elementary	395
16	Mabelvale Middle School	138
88	Maintenance & Operations	530
12	McClellan	96
20	McDermott	175
33	Meadowcliff	279
4	Metropolitian	33
34	Mitchell Academy	288

Little Rock School District

DEPARTMENT BUDGET

Table of Contents

Unit	School/Department	Page
135	Oakhurst	569
50	Otter Creek	432
5	Parkview Magnet	43
71	P R & E	499
85	Procurement	524
59	Professional Development	480
38	Pulaski Heights Elementary	324
10	Pulaski Heights Middle School	83
69	Pupil Personnel	496
39	Rightsell Academy	335
127	Risk Management	559
49	Roberts	431
36	Rockefeller	300
40	Romine	336
87	Safety and Security	527
92	Science	541
129	Secondary Education	560
97	Special Programs	548
41	Stephens Academy	347
121	Student Hearing Officer	558
64	Student Services	489
70	Superintendent	497
47	Terry	407
94	Testing	547
83	Transportation	418
73	VIPS	503
51	Wakefield	443
42	Washington	358
52	Watson	454
29	Western Hills	245
44	Wilson	371
45	Woodruff	383

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1140 - HIGH SCHOOL							
61110 CERTIFIED	5,909,702.07	117.95	6,105,448.61	6,106,287.46	115.29	6,106,957.69	115.12
61117 STIPENDS - CERT	1,485.50		1,500.00	6,462.84		1,500.00	
61120 CLASSIFIED	100,209.27	4.00	124,161.50	100,318.40	5.00	126,127.00	5.00
62110 GROUP INSURANCE			50,264.32			50,533.38	
62112 LIFE INSURANCE	3,773.14			3,795.76			
62114 DENTAL	32,777.88			33,190.22			
62115 HOSPITAL INDEMNITY	7,072.96			7,121.24			
62116 SHORT TERM DISABILITY	7,359.57			7,409.56			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	439,482.55			452,076.56			
62210 SOCIAL SECURITY - CERT			467,066.93			467,182.23	
62220 SOCIAL SECURITY - CLASSIF			9,498.36			9,648.72	
62300 TEACHER RETIREMENT CONTRI	794,365.96			815,429.80			
62310 TEACHER RETIRE - CERT			813,326.13			821,721.61	
62320 TEACHER RETIRE - CLASSIF			14,303.80			14,660.52	
62700 HEALTH BENEFITS	336,992.78			364,702.69			
62710 HEALTH - CERTIFIED			333,557.64			357,225.24	
62720 HEALTH - CLASSIFED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				25,281.69			
62920 OTHER BENEFITS-CLASSIFIED				1,132.20			
63310 PROF EMP TRAIN/DEV CERT				665.00			
63410 PUPIL SERVICES	1,977.12		1,500.00			500.00	
64310 REPAIRS & MAINTENANCE	114.00		750.00	399.90		250.00	
65100 STUDENT TRANSPORTATION SE			1,000.00			500.00	
65320 POSTAGE	10,872.64		10,000.00	7,030.46		10,000.00	
65500 PRINTING & BINDING INT	5,453.05		3,500.00	7,620.20		2,500.00	
65505 PRINTING & BINDING EXT	1,820.36		500.00	34.97			
65515 COPIER LEASE				76,469.24			
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	16,857.68		7,500.00	4,096.29		5,000.00	
66100 GENERAL SUPPL & MATERIALS	89,086.22		60,738.00	75,317.78		70,097.00	
66140 TEST MATERIALS	5,178.69		5,000.00	6,369.99		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	42,817.03		28,000.00	46,897.63		28,000.00	
66170 SUPPLIES - FOOD(NON C/N)							
66410 TEXTBOOKS				1,020.75			
66411 TEXTBOOKS - LOCAL SOURCES			5,000.00	1,637.44		5,000.00	
66430 PERIODICALS			500.00	47.00			
66440 AUDIOVISUAL MATERIALS			500.00				
66510 SOFTWARE	1,836.85		1,000.00	10,748.93		1,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
67300 EQUIPMENT	5,865.01		3,000.00	6,433.88		5,000.00	
67340 TECH RELATED HARDWARE	9,544.06		5,000.00	14,324.80		5,000.00	
68100 DUES AND FEES	1,117.00		1,000.00	944.88		1,000.00	
1140 - HIGH SCHOOL	7,825,761.39	121.95	8,068,372.89	8,183,267.56	120.29	8,110,120.99	120.12
1145 - HIGH SCHOOL MAGNET							
63410 PUPIL SERVICES	165.20		200.00			200.00	
65500 PRINTING & BINDING INT	250.00						
66100 GENERAL SUPPL & MATERIALS	3,576.48		2,500.00	4,237.13		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	2,018.10		1,000.00			1,000.00	
66411 TEXTBOOKS - LOCAL SOURCES							
67300 EQUIPMENT			1,000.00			1,000.00	
67340 TECH RELATED HARDWARE				2,049.95			
68100 DUES AND FEES			200.00			200.00	
1145 - HIGH SCHOOL MAGNET	6,009.78		4,900.00	6,287.08		4,900.00	
1150 - ATHLETICS							
61110 CERTIFIED	53,471.36	0.81	67,954.87	60,071.29	1.09	67,493.59	1.09
61117 STIPENDS - CERT	82,409.85		33,000.00	74,158.72		35,000.00	
62110 GROUP INSURANCE			478.38			478.38	
62112 LIFE INSURANCE	32.28			36.48			
62114 DENTAL	266.52			300.96			
62115 HOSPITAL INDEMNITY	58.44			66.00			
62116 SHORT TERM DISABILITY	58.68			66.24			
62200 SOCIAL SECURITY	10,117.49			9,954.95			
62210 SOCIAL SECURITY - CERT			5,198.54			5,163.25	
62220 SOCIAL SECURITY - CLASSIF			2,525.00			2,678.00	
62300 TEACHER RETIREMENT CONTRI	17,265.55			17,026.93			
62310 TEACHER RETIRE - CERT			7,747.95			7,734.82	
62320 TEACHER RETIRE - CLASSIF			4,320.00			4,900.00	
62700 HEALTH BENEFITS	2,774.68			3,343.18			
62710 HEALTH - CERTIFIED			3,219.12			3,463.92	
1150 - ATHLETICS	166,454.85	0.81	124,443.86	165,024.75	1.09	126,911.96	1.09

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1198 - OTHER REGULAR							
61110 CERTIFIED	32,227.00	1.00	34,458.00	34,630.00	1.00	36,872.00	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	2,461.95			2,620.07			
62210 SOCIAL SECURITY - CERT			2,636.04			2,820.71	
62300 TEACHER RETIREMENT CONTRI	4,511.75			4,848.28			
62310 TEACHER RETIRE - CERT			4,824.12			5,162.08	
62700 HEALTH BENEFITS	3,162.66			3,362.71			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				142.97			
1198 - OTHER REGULAR	42,802.32	1.00	45,513.12	46,042.99	1.00	48,689.75	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	95,608.55	0.70	95,382.56	99,337.26	1.70	100,059.46	1.70
62110 GROUP INSURANCE			746.24			746.24	
62112 LIFE INSURANCE	55.44			55.44			
62114 DENTAL	480.24			480.24			
62115 HOSPITAL INDEMNITY	103.68			103.68			
62116 SHORT TERM DISABILITY	106.80			106.80			
62200 SOCIAL SECURITY	6,989.10			7,157.62			
62210 SOCIAL SECURITY - CERT			7,296.76			7,654.55	
62300 TEACHER RETIREMENT CONTRI	13,385.30			13,907.19			
62310 TEACHER RETIRE - CERT			13,353.56			14,008.32	
62700 HEALTH BENEFITS	5,367.35			5,696.72			
62710 HEALTH - CERTIFIED			5,365.20			5,773.20	
62910 OTHER BENEFITS-CERTIFIED				410.10			
1210 - ITINERANT INSTRUCTION	122,096.46	0.70	122,144.32	127,255.05	1.70	128,241.77	1.70

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	334,881.95	4.00	288,492.47	317,193.00	5.00	289,841.58	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	195.84			180.88			
62114 DENTAL	1,694.88			1,565.41			
62115 HOSPITAL INDEMNITY	365.76			337.82			
62116 SHORT TERM DISABILITY	377.28			348.46			
62200 SOCIAL SECURITY	24,632.97			23,376.04			
62210 SOCIAL SECURITY - CERT			22,069.67			22,172.88	
62300 TEACHER RETIREMENT CONTRI	41,701.09			35,142.85			
62310 TEACHER RETIRE - CERT			31,319.75			31,464.66	
62700 HEALTH BENEFITS	18,976.04			18,596.62			
62710 HEALTH - CERTIFIED			15,780.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				1,309.49			
1220 - RESOURCE ROOM	422,825.81	4.00	359,856.69	398,050.57	5.00	362,653.92	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	48,247.00	1.00	49,487.00	49,679.64	1.00	50,979.00	1.00
61120 CLASSIFIED	79,422.24	3.00	111,168.00	77,084.00	6.00	114,539.00	6.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	119.34			114.24			
62114 DENTAL	1,483.02			1,412.40			
62115 HOSPITAL INDEMNITY	320.04			304.80			
62116 SHORT TERM DISABILITY	330.12			314.40			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	9,712.21			9,407.94			
62210 SOCIAL SECURITY - CERT			3,785.76			3,899.89	
62220 SOCIAL SECURITY - CLASSIF			8,504.36			8,762.24	
62300 TEACHER RETIREMENT CONTRI	17,873.74			17,747.03			
62310 TEACHER RETIRE - CERT			6,928.18			7,137.06	
62320 TEACHER RETIRE - CLASSIF			15,563.52			16,035.46	
62700 HEALTH BENEFITS	13,441.42			13,450.83			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			15,780.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				205.10			
62920 OTHER BENEFITS-CLASSIFIED				869.98			
1240 - SPECIAL CLASS 1:10	170,949.13	4.00	217,372.10	170,590.36	7.00	224,727.93	7.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	77,117.85	1.00	77,117.85	77,968.09	1.00	77,489.09	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,537.98			5,578.90			
62210 SOCIAL SECURITY - CERT			5,899.52			5,927.92	
62300 TEACHER RETIREMENT CONTRI	4,627.06			4,678.01			
62310 TEACHER RETIRE - CERT			4,627.07			10,848.47	
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				321.88			
1321 - MARKETING/DIST ED-COOP	90,884.57	1.00	91,239.40	92,328.56	1.00	98,100.44	1.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	309,734.39	6.00	321,729.40	324,301.64	6.00	329,841.36	6.00
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	194.48			195.84			
62114 DENTAL	1,671.34			1,694.88			
62115 HOSPITAL INDEMNITY	360.68			365.76			
62116 SHORT TERM DISABILITY	374.66			377.28			
62200 SOCIAL SECURITY	22,258.25			23,371.09			
62210 SOCIAL SECURITY - CERT			24,612.30			25,232.85	
62300 TEACHER RETIREMENT CONTRI	37,683.77			39,657.98			
62310 TEACHER RETIRE - CERT			39,363.09			46,177.81	
62700 HEALTH BENEFITS	15,681.49			16,713.43			
62710 HEALTH - CERTIFIED			15,780.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				1,338.83			
1333 - BUSINESS ED-SKILL TR	387,959.06	6.00	404,118.55	408,016.73	6.00	420,865.78	6.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	58,406.40	1.00	60,458.48	60,749.88	1.00	60,749.88	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,446.73			4,589.34			
62210 SOCIAL SECURITY - CERT			4,625.07			4,647.37	
62300 TEACHER RETIREMENT CONTRI	8,176.88			8,504.98			
62310 TEACHER RETIRE - CERT			8,464.19			8,504.98	
62700 HEALTH BENEFITS	3,162.71			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				250.80			
1352 - TRADE & IND-EXPL	74,631.68	1.00	77,142.70	77,876.68	1.00	77,737.19	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	163,895.74	3.00	165,849.39	165,810.79	3.00	166,610.24	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	12,064.31			12,224.84			
62210 SOCIAL SECURITY - CERT			12,687.48			12,745.68	
62300 TEACHER RETIREMENT CONTRI	17,863.19			18,068.60			
62310 TEACHER RETIRE - CERT			18,136.72			23,325.43	
62700 HEALTH BENEFITS	9,488.15			10,028.10			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				684.53			
1362 - CONS/HMKG	204,628.27	3.00	207,458.47	208,133.74	3.00	214,186.23	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1392 - COORD CAREER-COOP							
61110 CERTIFIED	64,335.98	1.00	66,596.40	66,917.38	1.00	66,917.38	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	4,714.69			4,825.18			
62210 SOCIAL SECURITY - CERT			5,094.62			5,119.18	
62300 TEACHER RETIREMENT CONTRI	9,006.98			9,368.42			
62310 TEACHER RETIRE - CERT			9,323.50			9,368.43	
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				276.26			
1392 - COORD CAREER-COOP	81,659.33	1.00	84,609.48	85,168.92	1.00	85,239.95	1.00
1555 - LITERACY							
61110 CERTIFIED	57,985.10			266.85			
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	3,894.86			20.32			
62300 TEACHER RETIREMENT CONTRI	8,117.92			37.35			
62700 HEALTH BENEFITS	3,162.64			0.01			
1555 - LITERACY	73,599.48			324.53			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	435,854.76	7.00	395,210.50	447,852.56	7.00	379,805.00	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	261.12			261.12			
62114 DENTAL	2,259.84			2,259.84			
62115 HOSPITAL INDEMNITY	487.68			487.68			
62116 SHORT TERM DISABILITY	503.04			503.04			
62200 SOCIAL SECURITY	31,353.60			32,000.45			
62210 SOCIAL SECURITY - CERT			30,233.60			29,055.09	
62300 TEACHER RETIREMENT CONTRI	55,837.19			57,453.62			
62310 TEACHER RETIRE - CERT			50,147.07			45,916.92	
62700 HEALTH BENEFITS	25,301.73			26,901.75			
62710 HEALTH - CERTIFIED			22,092.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED				1,848.90			
1960 - FINE ARTS	551,858.96	7.00	500,755.89	569,568.96	7.00	478,225.73	7.00
1999 - ROTC							
61120 CLASSIFIED	135,252.00	2.00	141,991.00	140,058.94	2.00	141,984.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	10,108.02			10,411.73			
62220 SOCIAL SECURITY - CLASSIF			10,862.31			10,861.78	
62300 TEACHER RETIREMENT CONTRI	8,621.76			8,928.49			
62320 TEACHER RETIRE - CLASSIF			9,252.74				
62700 HEALTH BENEFITS	6,325.44			6,645.44			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				1,580.72			
1999 - ROTC	161,185.14	2.00	169,295.97	168,503.24	2.00	160,515.70	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2101 - DEAN OF STUDENTS							
61110 CERTIFIED			72,021.22	67,085.78	1.00	68,492.89	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				4,679.67			
62210 SOCIAL SECURITY - CERT			5,509.62			5,239.71	
62300 TEACHER RETIREMENT CONTRI				9,391.97			
62310 TEACHER RETIRE - CERT			10,082.97			9,589.00	
62700 HEALTH BENEFITS				3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				276.95			
2101 - DEAN OF STUDENTS			91,208.77	85,216.05	1.00	87,156.56	1.00
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	53,205.00	1.00	54,444.00	54,716.00	1.00	55,962.00	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	3,366.74			3,867.57			
62220 SOCIAL SECURITY - CLASSIF			4,164.97			4,281.09	
62300 TEACHER RETIREMENT CONTRI	7,448.66			7,660.26			
62320 TEACHER RETIRE - CLASSIF			7,622.16			7,834.68	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
2113 - SOCIAL WORK SERVICES	67,622.08	1.00	69,826.09	70,045.51	1.00	71,912.73	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	432,395.28	7.00	440,171.22	443,114.47	7.00	453,600.80	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	225.76			228.48			
62114 DENTAL	1,953.82			1,977.36			
62115 HOSPITAL INDEMNITY	421.64			426.72			
62116 SHORT TERM DISABILITY	434.92			440.16			
62200 SOCIAL SECURITY	30,838.53			31,589.12			
62210 SOCIAL SECURITY - CERT			33,673.09			34,700.47	
62300 TEACHER RETIREMENT CONTRI	55,450.27			56,891.15			
62310 TEACHER RETIRE - CERT			56,541.78			63,504.11	
62700 HEALTH BENEFITS	21,875.45			23,398.86			
62710 HEALTH - CERTIFIED			22,092.00			23,772.00	
62910 OTHER BENEFITS-CERTIFIED				1,261.74			
2120 - GUIDANCE SERVICES	543,595.67	7.00	555,550.81	559,328.06	7.00	578,650.10	7.00
2134 - NURSES							
61120 CLASSIFIED	85,979.13	2.00	80,744.00	81,140.00	2.00	83,540.00	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	6,525.49			6,063.70			
62220 SOCIAL SECURITY - CLASSIF			6,176.92			6,390.81	
62300 TEACHER RETIREMENT CONTRI	12,037.15			11,359.67			
62320 TEACHER RETIRE - CLASSIF			11,304.16			11,695.60	
62700 HEALTH BENEFITS	6,325.44			6,725.44			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				915.75			
2134 - NURSES	111,745.13	2.00	105,415.00	107,082.48	2.00	109,296.33	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	1,500.00		750.00	
62200 SOCIAL SECURITY	57.38			114.76			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			210.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
66430 PERIODICALS	72.71						
2170 - PARENTAL INVOLVEMENT	1,073.09		1,000.00	1,824.76		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	50,400.78			54,026.65			
61120 CLASSIFIED	6,535.50			6,587.50			
62200 SOCIAL SECURITY	4,278.62			4,552.73			
62300 TEACHER RETIREMENT CONTRI	7,418.33			7,933.11			
62920 OTHER BENEFITS-CLASSIFIED				74.35			
2191 - SPV OF STUDENTS(NON-INST)	68,633.23			73,174.34			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	135,933.96	2.00	135,933.96	137,536.32	2.00	136,578.32	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	9,727.46			9,866.73			
62210 SOCIAL SECURITY - CERT			10,398.94			10,448.24	
62300 TEACHER RETIREMENT CONTRI	19,030.66			19,254.90			
62310 TEACHER RETIRE - CERT			19,030.76			19,120.96	
62700 HEALTH BENEFITS	6,325.41			6,685.44			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				567.80			
66100 GENERAL SUPPL & MATERIALS	24,068.95		4,999.00	32,562.32		5,555.00	
66150 SUPPLIES-SUPPLY CENTER			250.00	294.61		250.00	
66420 LIBRARY BOOKS			10,000.00	2,167.29		10,000.00	
66430 PERIODICALS			2,000.00	580.54		2,000.00	
66440 AUDIOVISUAL MATERIALS			1,000.00			1,000.00	
66510 SOFTWARE			500.00			500.00	
67300 EQUIPMENT	4,922.94		3,000.00			3,000.00	
67340 TECH RELATED HARDWARE	6,210.40		3,000.00			3,000.00	
2222 - SCHOOL LIBRARY SERVICES	207,097.70	2.00	197,302.58	210,393.87	2.00	199,122.44	2.00
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	27,504.00	1.00	27,504.00	28,127.00	1.00	27,648.00	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	2,021.77			2,050.79			
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,115.07	
62300 TEACHER RETIREMENT CONTRI	3,850.56			3,937.78			
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,870.72	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				317.44			
2223 - AUDIOVISUAL SERVICES	36,965.77	1.00	37,041.34	38,222.45	1.00	37,456.51	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	26,491.82	1.00	66,456.00	66,841.67	2.00	68,820.00	2.00
61300 OVERTIME	4,470.67			736.27			
62112 LIFE INSURANCE	20.40			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			865.68			865.68	
62200 SOCIAL SECURITY	1,897.94			4,135.52			
62220 SOCIAL SECURITY - CLASSIF			5,083.88			5,264.73	
62300 TEACHER RETIREMENT CONTRI	4,334.75			9,460.88			
62320 TEACHER RETIRE - CLASSIF			9,303.84			9,634.80	
62700 HEALTH BENEFITS	3,162.72			6,704.95			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				754.38			
2230 - INSTR-RELATED TECHNOLOGY	40,784.62	1.00	88,021.40	89,499.35	2.00	91,377.21	2.00
2241 - TESTING COORDINATOR							
61110 CERTIFIED	66,347.81	1.00	69,840.94	70,549.75	1.00	51,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
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	5,039.55			4,685.70			
62210 SOCIAL SECURITY - CERT			5,342.83			3,901.50	
62300 TEACHER RETIREMENT CONTRI	9,288.70			9,877.03			
62310 TEACHER RETIRE - CERT			9,777.73			7,140.00	
62700 HEALTH BENEFITS	3,162.71			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				291.25			
2241 - TESTING COORDINATOR	84,241.15	1.00	88,556.46	89,185.41	1.00	65,896.86	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2297 - LITERACY FACILITATOR							
61110 CERTIFIED		1.00	54,321.33	54,593.02	1.00	55,936.36	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY				4,176.35			
62210 SOCIAL SECURITY - CERT			4,155.58			4,279.13	
62300 TEACHER RETIREMENT CONTRI				7,642.97			
62310 TEACHER RETIRE - CERT			7,604.99			7,831.09	
62710 HEALTH - CERTIFIED							
2297 - LITERACY FACILITATOR		1.00	66,520.86	66,851.30	1.00	68,485.54	1.00
2370 - DEAN OF STUDENTS							
61110 CERTIFIED	21,783.64						
62112 LIFE INSURANCE	10.88						
62114 DENTAL	94.16						
62115 HOSPITAL INDEMNITY	20.32						
62116 SHORT TERM DISABILITY	20.96						
62200 SOCIAL SECURITY	1,451.99						
62300 TEACHER RETIREMENT CONTRI	3,049.73						
62700 HEALTH BENEFITS	1,054.24						
2370 - DEAN OF STUDENTS	27,485.92						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	114,216.00	1.00	114,098.00	114,098.00	1.00	114,244.00	1.00
61120 CLASSIFIED	336,918.09	11.00	327,888.00	358,618.67	11.00	339,456.00	11.00
61300 OVERTIME	1,289.32			6,389.62			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	257.04			255.34			
62114 DENTAL	3,389.76			3,366.22			
62115 HOSPITAL INDEMNITY	731.52			726.44			
62116 SHORT TERM DISABILITY	754.56			749.32			
62120 GROUP INS - CLASSIFIED			4,693.92			4,693.92	
62200 SOCIAL SECURITY	32,759.87			34,271.53			
62210 SOCIAL SECURITY - CERT			8,728.50			8,739.67	
62220 SOCIAL SECURITY - CLASSIF			25,083.45			25,968.38	
62300 TEACHER RETIREMENT CONTRI	55,805.10			56,462.69			
62310 TEACHER RETIRE - CERT			15,973.72			15,994.16	
62320 TEACHER RETIRE - CLASSIF			38,503.20			42,754.32	
62700 HEALTH BENEFITS	32,500.12			37,313.73			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			31,560.00			33,960.00	
62910 OTHER BENEFITS-CERTIFIED				471.04			
62920 OTHER BENEFITS-CLASSIFIED				4,047.40			
65310 TELEPHONE	384.56			459.42			
66150 SUPPLIES-SUPPLY CENTER				612.45			
2410 - OFFICE OF THE PRINCIPAL	579,005.94	12.00	570,123.75	617,841.87	12.00	589,645.41	12.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	450,234.00	6.00	456,450.00	456,450.00	6.00	462,834.00	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	33,249.23			33,603.03			
62210 SOCIAL SECURITY - CERT			34,918.43			35,406.80	
62300 TEACHER RETIREMENT CONTRI	56,748.33			57,618.52			
62310 TEACHER RETIRE - CERT			57,618.68			64,796.76	
62700 HEALTH BENEFITS	18,976.32			20,056.32			
62710 HEALTH - CERTIFIED			18,936.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED				1,884.41			
2411 - ASSISTANT PRINCIPAL	561,841.64	6.00	570,556.87	572,246.04	6.00	586,047.32	6.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	43,567.27	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	21.76						
62114 DENTAL	188.32						
62115 HOSPITAL INDEMNITY	40.64						
62116 SHORT TERM DISABILITY	41.92						
62200 SOCIAL SECURITY	3,124.93						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	6,099.47						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2,108.48						
62710 HEALTH - CERTIFIED							
2490 - OTHER SPT SERVICES-SCH AD	55,192.79	1.00					
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	19,438.82		17,681.00	18,599.93		18,500.00	
2590 - OTHER SUPPORT SERVICES-BU	19,438.82		17,681.00	18,599.93		18,500.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	240,761.39	13.00	247,680.00	215,892.09	13.00	257,678.00	13.00
61300 OVERTIME	3,542.68			2,049.96			
62112 LIFE INSURANCE	223.55			207.50			
62114 DENTAL	3,095.51			2,873.28			
62115 HOSPITAL INDEMNITY	668.02			620.06			
62116 SHORT TERM DISABILITY	689.06			639.59			
62120 GROUP INS - CLASSIFIED			5,571.84			5,580.00	
62200 SOCIAL SECURITY	18,162.90			16,155.38			
62220 SOCIAL SECURITY - CLASSIF			18,947.53			19,712.38	
62300 TEACHER RETIREMENT CONTRI	34,202.63			30,511.98			
62320 TEACHER RETIRE - CLASSIF			34,675.20			36,074.92	
62700 HEALTH BENEFITS	34,863.10			32,912.79			
62720 HEALTH - CLASSIFED			41,028.00			40,752.00	
62920 OTHER BENEFITS-CLASSIFIED				2,436.58			
2611 - CUSTODIAN	336,208.84	13.00	347,902.57	304,299.21	13.00	359,797.30	13.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	69,127.38	3.00	117,967.00	73,703.71	3.00	118,380.00	3.00
62112 LIFE INSURANCE	40.80			40.74			
62114 DENTAL	564.96			564.12			
62115 HOSPITAL INDEMNITY	121.92			121.74			
62116 SHORT TERM DISABILITY	125.76			125.57			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,661.99			4,947.73			
62220 SOCIAL SECURITY - CLASSIF			9,024.48			9,056.07	
62300 TEACHER RETIREMENT CONTRI	9,677.83			10,318.52			
62320 TEACHER RETIRE - CLASSIF			16,515.38			16,573.20	
62700 HEALTH BENEFITS	6,325.40			6,635.35			
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED				831.83			
64110 WATER/SEWER	26,065.21		54,000.00	36,996.04		26,000.00	
66210 NATURAL GAS	157,105.29		193,500.00	172,525.31		183,825.00	
66220 ELECTRICITY	363,239.71		386,460.00	409,992.87		367,137.00	
2620 - MAINTENANCE OF BUILDINGS	637,056.25	3.00	788,215.02	716,803.53	3.00	732,439.43	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0001 CENTRAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	210,060.63	11.00	210,639.00	210,679.84	10.00	213,265.00	10.00
61300 OVERTIME	31,494.74		33,000.00	38,428.75		33,000.00	
62112 LIFE INSURANCE	205.83			200.94			
62114 DENTAL	2,680.80			2,612.94			
62115 HOSPITAL INDEMNITY	578.52			563.88			
62116 SHORT TERM DISABILITY	596.74			581.64			
62120 GROUP INS - CLASSIFIED			4,279.44			4,279.44	
62200 SOCIAL SECURITY	18,228.57			18,484.67			
62220 SOCIAL SECURITY - CLASSIF			18,638.89			18,839.79	
62300 TEACHER RETIREMENT CONTRI	34,281.82			34,875.25			
62320 TEACHER RETIRE - CLASSIF			33,809.46			34,177.10	
62700 HEALTH BENEFITS	24,344.98			27,669.67			
62720 HEALTH - CLASSIFED			28,404.00			27,168.00	
62920 OTHER BENEFITS-CLASSIFIED				2,377.75			
2660 - SECURITY SERVICES	322,472.63	11.00	328,770.79	336,475.33	10.00	330,729.33	10.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	592.66			646.77			
65210 PROPERTY INSURANCE	830.86			988.63			
66210 NATURAL GAS	1,858.23			2,008.39			
66220 ELECTRICITY	4,776.45			5,608.96			
68401 INDIRECT COSTS-ATHLETICS	21,246.79			23,322.83			
2699 - OPER/MAINT ATHLETIC PLANT	29,304.99			32,575.58			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,477.81			2,984.49			
2790 - OTHER STUDENT TRANS SVCS	4,477.81			2,984.49			
0001 CENTRAL Totals	14,117,550.30	215.46	14,400,916.75	14,699,089.28	219.08	14,468,630.41	218.91

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0002 HALL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1140 - HIGH SCHOOL							
61110 CERTIFIED	4,070,304.05	79.49	4,053,791.65	3,924,180.27	77.15	3,953,205.63	75.45
61117 STIPENDS - CERT	1,050.00		500.00	1,000.00		1,000.00	
61120 CLASSIFIED	94,160.42	6.00	128,323.00	105,944.87	6.25	89,867.00	4.25
62110 GROUP INSURANCE			33,646.32			32,396.31	
62112 LIFE INSURANCE	2,641.30			2,529.97			
62114 DENTAL	23,395.07			22,081.04			
62115 HOSPITAL INDEMNITY	5,048.15			4,840.81			
62116 SHORT TERM DISABILITY	5,207.95			4,993.85			
62120 GROUP INS - CLASSIFIED			2,670.06			1,821.72	
62200 SOCIAL SECURITY	306,301.64			296,876.51			
62210 SOCIAL SECURITY - CERT			310,115.07			302,420.24	
62220 SOCIAL SECURITY - CLASSIF			9,816.72			6,874.83	
62300 TEACHER RETIREMENT CONTRI	569,872.35			561,277.19			
62310 TEACHER RETIRE - CERT			562,725.15			553,448.78	
62320 TEACHER RETIRE - CLASSIF			17,965.22			12,581.38	
62700 HEALTH BENEFITS	238,357.09			247,255.81			
62710 HEALTH - CERTIFIED			220,036.32			234,154.20	
62720 HEALTH - CLASSIFED			19,725.00			14,433.00	
62910 OTHER BENEFITS-CERTIFIED				16,300.42			
62920 OTHER BENEFITS-CLASSIFIED				739.52			
63210 INSTRUCTION SERVICES	95.00		95.00				
63410 PUPIL SERVICES	1,360.78		1,200.00	265.00		800.00	
64310 REPAIRS & MAINTENANCE	7,788.13			623.73		500.00	
65320 POSTAGE	6,184.91		4,500.00	5,635.78		4,500.00	
65500 PRINTING & BINDING INT	457.00		600.00	339.52		600.00	
65505 PRINTING & BINDING EXT	1,532.22		3,750.00	1,328.54		5,250.00	
65515 COPIER LEASE				38,695.00			
65810 TRAVEL - CERTIFIED	2,911.06		2,838.00	727.95		827.00	
66100 GENERAL SUPPL & MATERIALS	59,927.50		41,800.00	59,021.77		40,000.00	
66140 TEST MATERIALS	3,923.25		6,390.00	6,130.61		5,805.00	
66150 SUPPLIES-SUPPLY CENTER	26,571.83		21,800.00	36,394.92		21,000.00	
66170 SUPPLIES - FOOD(NON C/N)				102.15			
66411 TEXTBOOKS - LOCAL SOURCES	1,336.30		1,200.00			800.00	
66510 SOFTWARE	1,681.83		700.00	2,246.76		1,000.00	
67340 TECH RELATED HARDWARE	1,047.25		1,000.00	1,049.78		1,000.00	
68100 DUES AND FEES	575.00		575.00	543.00		600.00	
1140 - HIGH SCHOOL	5,431,730.08	85.49	5,445,762.51	5,341,124.77	83.40	5,284,885.09	79.70

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0002 HALL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1141 - HIGH SCHOOL							
61117 STIPENDS - CERT				312.50		5,000.00	
62200 SOCIAL SECURITY				23.91			
62210 SOCIAL SECURITY - CERT						400.00	
62300 TEACHER RETIREMENT CONTRI				43.75			
62310 TEACHER RETIRE - CERT						700.00	
63310 PROF EMP TRAIN/DEV CERT						18,360.00	
65320 POSTAGE				173.38		1,000.00	
66100 GENERAL SUPPL & MATERIALS	28,415.69		57,848.00	16,523.35		9,000.00	
66150 SUPPLIES-SUPPLY CENTER				57.63			
66170 SUPPLIES - FOOD(NON C/N)				123.50			
66410 TEXTBOOKS	3,518.81						
66430 PERIODICALS						1,000.00	
66510 SOFTWARE						1,843.00	
67300 EQUIPMENT	1,636.68						
67340 TECH RELATED HARDWARE	7,991.02			4,373.61		5,257.00	
68100 DUES AND FEES				13,333.27		10,540.00	
1141 - HIGH SCHOOL	41,562.20		57,848.00	34,964.90		53,100.00	
1150 - ATHLETICS							
61110 CERTIFIED	38,375.58	0.90	52,421.08	39,538.96	0.90	36,032.11	0.60
61117 STIPENDS - CERT	83,502.85		8,000.00	78,376.78		10,000.00	
62110 GROUP INSURANCE			395.02			263.35	
62112 LIFE INSURANCE	25.76			25.36			
62114 DENTAL	214.88			211.60			
62115 HOSPITAL INDEMNITY	47.04			46.32			
62116 SHORT TERM DISABILITY	47.52			46.80			
62200 SOCIAL SECURITY	9,136.85			8,864.62			
62210 SOCIAL SECURITY - CERT			4,010.20			2,756.47	
62220 SOCIAL SECURITY - CLASSIF			613.00			765.00	
62300 TEACHER RETIREMENT CONTRI	16,311.26			15,752.10			
62310 TEACHER RETIRE - CERT			6,425.09			3,438.00	
62320 TEACHER RETIRE - CLASSIF			1,120.00			1,400.00	
62700 HEALTH BENEFITS	1,998.75			2,199.62			
62710 HEALTH - CERTIFIED			2,398.56			1,799.88	
1150 - ATHLETICS	149,660.49	0.90	75,382.95	145,062.16	0.90	56,454.81	0.60

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0002 HALL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	111,889.94	1.00	68,153.96	69,408.78	1.00	68,484.31	1.00
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	8,311.29			5,079.12			
62210 SOCIAL SECURITY - CERT			5,213.78			5,239.05	
62300 TEACHER RETIREMENT CONTRI	15,664.73			9,681.66			
62310 TEACHER RETIRE - CERT			9,541.55			9,587.80	
62700 HEALTH BENEFITS	6,325.10			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				527.26			
1210 - ITINERANT INSTRUCTION	143,068.98	1.00	86,504.25	88,478.50	1.00	87,146.12	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	172,625.38	4.00	281,434.00	178,670.57	5.00	266,130.00	5.00
62110 GROUP INSURANCE			2,194.80			2,215.20	
62112 LIFE INSURANCE	103.36			114.24			
62114 DENTAL	894.52			988.68			
62115 HOSPITAL INDEMNITY	193.04			213.36			
62116 SHORT TERM DISABILITY	196.50			220.08			
62200 SOCIAL SECURITY	12,418.17			12,918.97			
62210 SOCIAL SECURITY - CERT			21,529.70			20,358.94	
62300 TEACHER RETIREMENT CONTRI	24,167.50			25,013.85			
62310 TEACHER RETIRE - CERT			39,400.76			37,258.20	
62700 HEALTH BENEFITS	6,852.50			11,788.81			
62710 HEALTH - CERTIFIED			15,780.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				1,008.33			
1220 - RESOURCE ROOM	217,450.97	4.00	360,339.26	230,936.89	5.00	342,942.34	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0002 HALL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	71,258.00	1.00	64,780.00	65,573.00	1.00	65,094.00	1.00
61120 CLASSIFIED	41,564.51	1.00	71,055.00	64,716.00	4.00	72,442.00	4.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	91.29			112.54			
62114 DENTAL	1,094.61			1,388.86			
62115 HOSPITAL INDEMNITY	180.34			238.76			
62116 SHORT TERM DISABILITY	186.02			246.28			
62120 GROUP INS - CLASSIFIED			1,583.04			1,615.68	
62200 SOCIAL SECURITY	8,457.23			9,740.61			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62220 SOCIAL SECURITY - CLASSIF			5,435.71			5,541.82	
62300 TEACHER RETIREMENT CONTRI	15,795.08			18,240.55			
62310 TEACHER RETIRE - CERT			9,069.20			9,113.16	
62320 TEACHER RETIRE - CLASSIF			9,947.70			10,141.88	
62700 HEALTH BENEFITS	9,356.38			10,899.04			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			9,468.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
62920 OTHER BENEFITS-CLASSIFIED				730.39			
1240 - SPECIAL CLASS 1:10	147,983.46	2.00	179,889.28	172,156.74	5.00	179,555.19	5.00
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	67,195.94	1.00	67,195.94	67,997.30	1.00	67,518.30	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	5,140.37			5,191.69			
62210 SOCIAL SECURITY - CERT			5,140.49			5,165.15	
62300 TEACHER RETIREMENT CONTRI	9,407.51			9,519.70			
62310 TEACHER RETIRE - CERT			9,407.43			9,452.56	
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				280.72			
1321 - MARKETING/DIST ED-COOP	85,345.50	1.00	85,338.82	86,771.09	1.00	85,970.97	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0002 HALL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1331 - BUSINESS ED COOP							
61110 CERTIFIED	66,501.36	1.00	67,902.82	68,232.84	1.00	71,577.13	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	4,478.87			4,533.27			
62210 SOCIAL SECURITY - CERT			5,194.57			5,475.65	
62300 TEACHER RETIREMENT CONTRI	9,310.11			9,552.63			
62310 TEACHER RETIRE - CERT			9,506.39			10,020.80	
62700 HEALTH BENEFITS	3,162.67			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				281.69			
1331 - BUSINESS ED COOP	83,891.97	1.00	86,198.74	86,382.11	1.00	90,908.54	1.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	390,555.50	7.00	375,839.24	377,783.67	7.00	388,207.86	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	228.48			227.12			
62114 DENTAL	1,977.36			1,965.59			
62115 HOSPITAL INDEMNITY	426.72			424.18			
62116 SHORT TERM DISABILITY	440.16			437.54			
62200 SOCIAL SECURITY	27,833.20			26,928.43			
62210 SOCIAL SECURITY - CERT			28,751.71			29,697.92	
62300 TEACHER RETIREMENT CONTRI	54,678.00			52,889.87			
62310 TEACHER RETIRE - CERT			52,617.49			54,349.10	
62700 HEALTH BENEFITS	22,138.80			23,267.01			
62710 HEALTH - CERTIFIED			22,092.00			23,772.00	
62910 OTHER BENEFITS-CERTIFIED				1,559.63			
1333 - BUSINESS ED-SKILL TR	498,278.22	7.00	482,373.16	485,483.04	7.00	499,099.60	7.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0002 HALL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1362 - CONS/HMKG							
61110 CERTIFIED	54,576.18	1.00	55,830.03	55,916.82	1.00	54,837.82	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,904.08			3,989.54			
62210 SOCIAL SECURITY - CERT			4,271.00			4,195.09	
62300 TEACHER RETIREMENT CONTRI	7,640.64			7,828.37			
62310 TEACHER RETIRE - CERT			7,816.20			7,677.29	
62700 HEALTH BENEFITS	3,162.66			3,342.56			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				230.84			
1362 - CONS/HMKG	69,722.52	1.00	71,512.19	71,747.09	1.00	70,545.16	1.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	77,117.85	1.00	77,117.85	77,968.09	1.00	77,489.09	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,533.56			5,525.51			
62210 SOCIAL SECURITY - CERT			5,899.52			5,927.92	
62300 TEACHER RETIREMENT CONTRI	10,796.51			10,915.51			
62310 TEACHER RETIRE - CERT			10,796.50			10,848.47	
62700 HEALTH BENEFITS	3,162.70			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				321.86			
1392 - COORD CAREER-COOP	97,049.58	1.00	97,408.83	98,512.65	1.00	98,100.44	1.00
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED	30,918.00	0.50	30,918.00	31,546.50	0.50	31,067.50	0.50
62200 SOCIAL SECURITY	2,365.20			2,413.31			
62210 SOCIAL SECURITY - CERT			2,365.23			2,376.66	
62300 TEACHER RETIREMENT CONTRI	176.20						
62910 OTHER BENEFITS-CERTIFIED				130.24			
1930 - ENGLISH/SECOND LANGUAGE	33,459.40	0.50	33,283.23	34,090.05	0.50	33,444.16	0.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0002 HALL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	228,657.01	5.00	233,397.00	242,269.08	5.00	246,971.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	163.20			163.20			
62114 DENTAL	1,412.40			1,412.40			
62115 HOSPITAL INDEMNITY	304.80			304.80			
62116 SHORT TERM DISABILITY	314.40			314.40			
62200 SOCIAL SECURITY	16,932.26			18,267.83			
62210 SOCIAL SECURITY - CERT			17,854.87			18,893.27	
62300 TEACHER RETIREMENT CONTRI	32,011.99			33,917.89			
62310 TEACHER RETIRE - CERT			32,675.58			34,575.94	
62700 HEALTH BENEFITS	12,650.15			13,450.20			
62710 HEALTH - CERTIFIED			12,624.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				1,087.50			
1960 - FINE ARTS	292,446.21	5.00	298,746.25	311,187.30	5.00	319,615.01	5.00
2101 - DEAN OF STUDENTS							
61110 CERTIFIED			59,972.59	62,299.94	0.84	60,243.37	0.84
62110 GROUP INSURANCE			368.73			368.73	
62112 LIFE INSURANCE				30.24			
62114 DENTAL				262.80			
62115 HOSPITAL INDEMNITY				56.64			
62116 SHORT TERM DISABILITY				58.56			
62200 SOCIAL SECURITY				4,740.00			
62210 SOCIAL SECURITY - CERT			4,587.90			4,608.62	
62300 TEACHER RETIREMENT CONTRI				3,737.99			
62310 TEACHER RETIRE - CERT			3,598.36				
62700 HEALTH BENEFITS				3,108.60			
62710 HEALTH - CERTIFIED			2,651.04			2,852.64	
62910 OTHER BENEFITS-CERTIFIED				257.20			
2101 - DEAN OF STUDENTS			71,178.62	74,551.97	0.84	68,073.36	0.84

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0002 HALL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	269,377.08	4.00	252,258.95	211,778.19	4.00	257,525.21	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			97.92			
62114 DENTAL	1,129.92			847.44			
62115 HOSPITAL INDEMNITY	243.84			182.88			
62116 SHORT TERM DISABILITY	251.52			188.64			
62200 SOCIAL SECURITY	19,656.69			15,033.21			
62210 SOCIAL SECURITY - CERT			19,297.81			19,700.68	
62300 TEACHER RETIREMENT CONTRI	32,125.56			23,996.32			
62310 TEACHER RETIRE - CERT			29,728.98			36,053.53	
62700 HEALTH BENEFITS	11,883.34			9,996.09			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				670.10			
2120 - GUIDANCE SERVICES	334,798.51	4.00	315,665.58	262,790.79	4.00	328,619.26	4.00
2134 - NURSES							
61120 CLASSIFIED	78,039.85	1.40	46,764.00	48,736.99	1.40	48,427.20	1.40
62112 LIFE INSURANCE	50.32			32.64			
62114 DENTAL	435.49			282.48			
62115 HOSPITAL INDEMNITY	93.98			60.96			
62116 SHORT TERM DISABILITY	96.94			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	5,770.99			3,699.33			
62220 SOCIAL SECURITY - CLASSIF			3,577.45			3,704.68	
62300 TEACHER RETIREMENT CONTRI	10,925.57			6,823.18			
62320 TEACHER RETIRE - CLASSIF			6,546.96			6,779.81	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				550.05			
2134 - NURSES	98,575.86	1.40	60,483.37	63,611.23	1.40	62,746.65	1.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0002 HALL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	34,698.00	0.50	34,698.00	35,111.50	0.50	34,872.00	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	2,643.79			2,666.89			
62210 SOCIAL SECURITY - CERT			2,654.40			2,667.71	
62300 TEACHER RETIREMENT CONTRI	4,857.81			4,915.68			
62310 TEACHER RETIRE - CERT			4,857.72			4,882.08	
62700 HEALTH BENEFITS	1,581.36			1,681.36			
62710 HEALTH - CERTIFIED			1,578.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED				144.95			
2141 - SPV PSYCH SERVICES	44,000.56	0.50	44,007.60	44,739.98	0.50	44,339.27	0.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,500.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	114.08			57.37			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	210.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,912.14		1,000.00	912.37		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	44,530.34			45,603.50			
61120 CLASSIFIED	10,332.00			10,540.00			
62200 SOCIAL SECURITY	4,141.14			4,239.48			
62300 TEACHER RETIREMENT CONTRI	6,889.21			7,122.95			
62800 PUBLIC RETIREMENT CONTRIB	60.27						
62820 PUBLIC RETIREMENT - CLASS	146.38			210.83			
62920 OTHER BENEFITS-CLASSIFIED				118.96			
2191 - SPV OF STUDENTS(NON-INST)	66,099.34			67,835.72			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0002 HALL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	73,113.67	1.00	66,466.98	73,915.16	1.00	67,936.16	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,975.98			4,969.18			
62210 SOCIAL SECURITY - CERT			5,084.72			5,197.12	
62300 TEACHER RETIREMENT CONTRI	10,235.95			10,348.15			
62310 TEACHER RETIRE - CERT			9,305.38			9,511.06	
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				305.15			
66100 GENERAL SUPPL & MATERIALS	18,177.15		14,750.00	17,713.44		12,694.00	
66150 SUPPLIES-SUPPLY CENTER	724.30		1,000.00	1,868.06		1,500.00	
66510 SOFTWARE	1,114.40						
67300 EQUIPMENT				1,397.49		1,000.00	
67340 TECH RELATED HARDWARE	1,739.67						
2222 - SCHOOL LIBRARY SERVICES	113,682.80	1.00	100,202.04	114,298.31	1.00	101,673.30	1.00
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	27,504.00	1.00	27,504.00	28,127.00	1.00	27,648.00	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	2,054.85			2,091.70			
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,115.07	
62300 TEACHER RETIREMENT CONTRI	3,850.56			3,937.78			
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,870.72	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				317.44			
2223 - AUDIOVISUAL SERVICES	36,998.85	1.00	37,041.34	38,263.36	1.00	37,456.51	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0002 HALL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	24,408.00	1.00	27,950.00	26,407.64	1.00	26,540.00	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	1,598.82			1,717.11			
62220 SOCIAL SECURITY - CLASSIF			2,138.18			2,030.31	
62300 TEACHER RETIREMENT CONTRI	3,417.12			3,697.16			
62320 TEACHER RETIRE - CLASSIF			3,913.00			3,715.60	
62700 HEALTH BENEFITS	3,162.47			3,362.41			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				298.04			
2230 - INSTR-RELATED TECHNOLOGY	33,013.13	1.00	37,583.90	35,909.08	1.00	36,108.63	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,111.09	1.00	103,758.00	104,326.08	1.00	106,999.00	1.00
61120 CLASSIFIED	332,311.85	8.00	253,172.00	318,101.32	8.00	255,116.00	8.00
61300 OVERTIME	197.53			343.14			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	196.86			200.09			
62114 DENTAL	2,542.44			2,530.67			
62115 HOSPITAL INDEMNITY	548.64			546.10			
62116 SHORT TERM DISABILITY	565.92			623.56			
62120 GROUP INS - CLASSIFIED			3,413.76			3,446.40	
62200 SOCIAL SECURITY	31,126.89			32,933.34			
62210 SOCIAL SECURITY - CERT			7,937.49			8,185.42	
62220 SOCIAL SECURITY - CLASSIF			19,367.66			19,516.38	
62300 TEACHER RETIREMENT CONTRI	50,925.86			47,626.29			
62310 TEACHER RETIRE - CERT			14,526.12			14,979.86	
62320 TEACHER RETIRE - CLASSIF			35,444.08			35,716.24	
62700 HEALTH BENEFITS	28,454.97			29,882.69			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			25,248.00			27,168.00	
62910 OTHER BENEFITS-CERTIFIED				430.70			
62920 OTHER BENEFITS-CLASSIFIED				3,590.12			
65310 TELEPHONE	984.49		1,000.00	623.16		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	536,966.54	9.00	467,462.07	541,757.26	9.00	475,962.26	9.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0002 HALL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	271,201.24	4.00	287,888.00	288,552.36	4.00	294,200.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	119.68			125.12			
62114 DENTAL	1,035.76			1,082.84			
62115 HOSPITAL INDEMNITY	223.52			233.68			
62116 SHORT TERM DISABILITY	230.56			241.04			
62200 SOCIAL SECURITY	20,047.60			21,119.37			
62210 SOCIAL SECURITY - CERT			22,023.44			22,506.31	
62300 TEACHER RETIREMENT CONTRI	37,968.07			40,397.20			
62310 TEACHER RETIRE - CERT			40,304.32			41,188.00	
62700 HEALTH BENEFITS	11,596.64			12,843.76			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				1,191.25			
2411 - ASSISTANT PRINCIPAL	342,423.07	4.00	364,595.60	365,786.62	4.00	373,234.15	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	12,293.84		10,140.00	14,958.38		16,000.00	
2590 - OTHER SUPPORT SERVICES-BU	12,293.84		10,140.00	14,958.38		16,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	221,181.02	10.00	225,678.00	198,509.63	10.00	208,622.00	10.00
61300 OVERTIME	980.42			1,331.71			
62112 LIFE INSURANCE	156.40			142.80			
62114 DENTAL	2,165.68			1,977.36			
62115 HOSPITAL INDEMNITY	467.36			426.72			
62116 SHORT TERM DISABILITY	482.08			440.16			
62120 GROUP INS - CLASSIFIED			3,438.24			3,446.40	
62200 SOCIAL SECURITY	16,592.13			14,902.22			
62220 SOCIAL SECURITY - CLASSIF			17,264.38			15,959.60	
62300 TEACHER RETIREMENT CONTRI	27,432.25			21,779.16			
62320 TEACHER RETIRE - CLASSIF			25,147.78			18,050.76	
62700 HEALTH BENEFITS	23,720.40			23,358.90			
62720 HEALTH - CLASSIFED			25,248.00			27,168.00	
62800 PUBLIC RETIREMENT CONTRIB	638.39						
62920 OTHER BENEFITS-CLASSIFIED				2,240.40			
2611 - CUSTODIAN	293,816.13	10.00	296,776.40	265,109.06	10.00	273,246.76	10.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0002 HALL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	43,044.00	1.00	46,996.50	43,739.00	1.00	43,260.00	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	3,234.00			3,276.12			
62220 SOCIAL SECURITY - CLASSIF			3,595.23			3,309.39	
62700 HEALTH BENEFITS	3,162.72			3,322.64			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62800 PUBLIC RETIREMENT CONTRIB	492.24						
62820 PUBLIC RETIREMENT - CLASS	1,229.52		1,879.86	1,749.56		1,730.40	
62920 OTHER BENEFITS-CLASSIFIED				493.64			
64110 WATER/SEWER	30,792.26		34,600.00	17,881.64		25,000.00	
66210 NATURAL GAS	121,246.06		163,682.00	107,167.56		155,497.00	
66220 ELECTRICITY	150,533.95		168,120.00	172,167.23		159,714.00	
2620 - MAINTENANCE OF BUILDINGS	354,161.47	1.00	422,456.31	350,224.11	1.00	392,333.51	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	111,913.68	6.00	96,809.00	103,416.03	5.00	124,423.00	6.00
61300 OVERTIME	7,654.00		7,000.00	7,265.86		7,000.00	
62112 LIFE INSURANCE	127.31			112.54			
62114 DENTAL	1,359.95			1,388.86			
62115 HOSPITAL INDEMNITY	343.87			299.72			
62116 SHORT TERM DISABILITY	354.69			309.16			
62120 GROUP INS - CLASSIFIED			2,158.08			2,605.20	
62200 SOCIAL SECURITY	9,127.04			8,430.86			
62220 SOCIAL SECURITY - CLASSIF			7,941.89			10,054.38	
62300 TEACHER RETIREMENT CONTRI	16,739.51			15,495.43			
62320 TEACHER RETIRE - CLASSIF			14,533.26			18,399.22	
62700 HEALTH BENEFITS	17,841.88			16,508.19			
62720 HEALTH - CLASSIFED			15,780.00			20,376.00	
62920 OTHER BENEFITS-CLASSIFIED				1,167.16			
2660 - SECURITY SERVICES	165,461.93	6.00	144,222.23	154,393.81	5.00	182,857.80	6.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0002 HALL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	307.58			310.29			
65210 PROPERTY INSURANCE	431.20			474.30			
66210 NATURAL GAS	964.40			963.54			
66220 ELECTRICITY	2,478.91			4,272.16			
68401 INDIRECT COSTS-ATHLETICS	11,026.79			11,189.30			
2699 - OPER/MAINT ATHLETIC PLANT	15,208.88			17,209.59			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				120.82			
2790 - OTHER STUDENT TRANS SVCS				120.82			
0002 HALL Totals	9,741,062.63	148.79	9,733,402.53	9,599,369.75	150.54	9,595,418.89	147.54

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1140 - HIGH SCHOOL							
61110 CERTIFIED	110,374.63	2.00	122,510.00	128,297.25	3.00	121,288.00	3.00
62110 GROUP INSURANCE			1,316.88			1,357.68	
62112 LIFE INSURANCE	54.40			97.92			
62114 DENTAL	470.80			847.44			
62115 HOSPITAL INDEMNITY	101.60			182.88			
62116 SHORT TERM DISABILITY	104.80			188.64			
62200 SOCIAL SECURITY	8,261.73			9,707.37			
62210 SOCIAL SECURITY - CERT			9,372.02			9,278.53	
62300 TEACHER RETIREMENT CONTRI	14,628.45			17,513.54			
62310 TEACHER RETIRE - CERT			17,151.40			16,980.32	
62700 HEALTH BENEFITS	5,271.19			7,961.39			
62710 HEALTH - CERTIFIED			9,468.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				529.66			
63310 PROF EMP TRAIN/DEV CERT	1,800.00		3,000.00			2,000.00	
64310 REPAIRS & MAINTENANCE			3,000.00	79.15		3,000.00	
65100 STUDENT TRANSPORTATION SE						1,000.00	
65310 TELEPHONE			1,500.00			1,500.00	
65320 POSTAGE	767.77		700.00	461.86		500.00	
65500 PRINTING & BINDING INT	3,503.00		3,000.00			3,000.00	
65505 PRINTING & BINDING EXT			500.00			500.00	
65810 TRAVEL - CERTIFIED	1,654.54		6,045.00	653.22		6,000.00	
65820 TRAVEL - NON CERTIFIED	540.28			8,743.74		6,000.00	
66100 GENERAL SUPPL & MATERIALS	3,477.62		7,638.00	2,076.10		5,750.00	
66150 SUPPLIES-SUPPLY CENTER	352.18		4,500.00	516.05		4,500.00	
67300 EQUIPMENT			5,000.00			5,000.00	
67340 TECH RELATED HARDWARE	1,489.96		2,000.00			2,000.00	
1140 - HIGH SCHOOL	152,852.95	2.00	196,701.30	177,856.21	3.00	196,446.53	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	50,807.64	1.00	56,583.00	56,865.00	1.00	58,111.00	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	3,825.37			4,275.44			
62210 SOCIAL SECURITY - CERT			4,328.60			4,445.49	
62300 TEACHER RETIREMENT CONTRI	7,113.12			7,961.10			
62310 TEACHER RETIRE - CERT			7,921.62			8,135.54	
62700 HEALTH BENEFITS	3,162.72			3,362.71			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				234.76			
1220 - RESOURCE ROOM	65,347.81	1.00	72,428.18	73,137.97	1.00	74,526.99	1.00
1341 - HEALTH COOP							
61110 CERTIFIED	43,562.15	1.00	44,861.62	45,085.30	1.00	46,363.74	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,302.37			3,410.48			
62210 SOCIAL SECURITY - CERT			3,431.91			3,546.83	
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				186.13			
66100 GENERAL SUPPL & MATERIALS	1,047.61		5,000.00			4,000.00	
66150 SUPPLIES-SUPPLY CENTER			3,000.00			3,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			5,000.00			3,000.00	
66430 PERIODICALS			2,000.00			1,000.00	
66510 SOFTWARE			1,000.00			1,000.00	
67300 EQUIPMENT			3,500.00			2,500.00	
67340 TECH RELATED HARDWARE			13,000.00			6,500.00	
1341 - HEALTH COOP	51,513.81	1.00	84,388.49	52,463.59	1.00	74,745.53	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1353 - TRADE & IND-SKILL TR							
61110 CERTIFIED	902,921.11	15.43	813,335.07	806,165.65	13.43	754,167.72	13.00
61117 STIPENDS - CERT	3,877.50		1,000.00	1,345.75		1,400.00	
62110 GROUP INSURANCE			5,895.24			5,444.40	
62112 LIFE INSURANCE	484.48			432.80			
62114 DENTAL	4,193.98			3,534.86			
62115 HOSPITAL INDEMNITY	905.00			808.48			
62116 SHORT TERM DISABILITY	933.64			834.08			
62200 SOCIAL SECURITY	66,930.03			59,796.39			
62210 SOCIAL SECURITY - CERT			62,220.13			57,693.84	
62300 TEACHER RETIREMENT CONTRI	24,419.88			32,700.59			
62310 TEACHER RETIRE - CERT			27,782.08			24,307.94	
62700 HEALTH BENEFITS	33,907.87			30,326.27			
62710 HEALTH - CERTIFIED			42,385.08			40,752.00	
62910 OTHER BENEFITS-CERTIFIED				3,328.14			
63210 INSTRUCTION SERVICES				2,325.00			
63220 INSTR PRGM IMPRVMNT SRVS			500.00			500.00	
64310 REPAIRS & MAINTENANCE	3,003.98		5,650.00	2,163.27		6,000.00	
65320 POSTAGE	211.45		200.00	178.42		300.00	
65400 ADVERTISING	4,340.00		4,000.00	4,430.00		5,000.00	
65500 PRINTING & BINDING INT	606.00		450.00	1,509.00		500.00	
65515 COPIER LEASE				3,497.48			
65810 TRAVEL - CERTIFIED	10,023.72		5,000.00	7,350.35		5,000.00	
65820 TRAVEL - NON CERTIFIED	16.12						
66100 GENERAL SUPPL & MATERIALS	144,074.55		100,000.00	76,699.81		90,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,874.48		6,550.00	4,003.35		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			3,000.00			2,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	8,025.55		12,402.00	3,384.20		10,200.00	
66430 PERIODICALS			100.00				
66440 AUDIOVISUAL MATERIALS			1,000.00				
66510 SOFTWARE	16,751.35		20,000.00	5,369.63		20,000.00	
67200 BUILDINGS (EXISTING STRC)			400.00				
67300 EQUIPMENT	101,245.08		105,760.00	22,214.33		100,000.00	
67340 TECH RELATED HARDWARE	14,073.74		25,000.00	23,204.44		24,000.00	
68100 DUES AND FEES	13,136.00		5,200.00	8,977.18		6,000.00	
1353 - TRADE & IND-SKILL TR	1,359,955.51	15.43	1,247,829.60	1,104,579.47	13.43	1,158,265.90	13.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1354 - YOUTH APPRENTICESHIP							
66100 GENERAL SUPPL & MATERIALS			300.00	876.66		1,000.00	
1354 - YOUTH APPRENTICESHIP			300.00	876.66		1,000.00	
1359 - OTHER TRADE INDUSTRIAL							
61110 CERTIFIED	59,772.00	1.00	61,584.00	61,584.00	1.00	63,456.00	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	3,851.94			4,084.55			
62210 SOCIAL SECURITY - CERT			4,711.18			4,854.38	
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				254.24			
1359 - OTHER TRADE INDUSTRIAL	67,225.62	1.00	69,890.14	69,704.47	1.00	72,145.34	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	103,340.30	2.00	106,106.95	106,582.69	2.00	110,039.30	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	7,312.32			7,648.08			
62210 SOCIAL SECURITY - CERT			8,117.19			8,418.01	
62300 TEACHER RETIREMENT CONTRI	6,524.66			6,731.59			
62310 TEACHER RETIRE - CERT			6,698.16			6,906.06	
62700 HEALTH BENEFITS	6,325.44			6,705.44			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				440.01			
1362 - CONS/HMKG	124,380.64	2.00	128,112.22	128,985.73	2.00	133,033.29	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	66,466.98	1.00	66,466.98	67,268.16	1.00	66,789.16	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,084.72			5,135.88			
62210 SOCIAL SECURITY - CERT			5,084.72			5,109.37	
62300 TEACHER RETIREMENT CONTRI	9,305.30			9,417.45			
62310 TEACHER RETIRE - CERT			9,305.38			9,350.48	
62700 HEALTH BENEFITS	3,162.72			3,342.68			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				277.71			
2120 - GUIDANCE SERVICES	84,458.68	1.00	84,452.04	85,880.84	1.00	85,083.97	1.00
2134 - NURSES							
61120 CLASSIFIED	39,911.91	1.00	49,065.60	44,593.20	1.00	53,316.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			351.16			438.96	
62200 SOCIAL SECURITY	3,001.91			3,247.68			
62220 SOCIAL SECURITY - CLASSIF			3,753.52			4,078.67	
62300 TEACHER RETIREMENT CONTRI	5,510.40			6,243.09			
62320 TEACHER RETIRE - CLASSIF			6,869.18			7,464.24	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			2,524.80			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				503.28			
2134 - NURSES	52,025.90	1.00	62,564.26	58,388.93	1.00	68,693.87	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			750.00	750.00		750.00	
62200 SOCIAL SECURITY				57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI				105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS			88.00			88.00	
2170 - PARENTAL INVOLVEMENT			1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	2,635.00			1,317.50			
62200 SOCIAL SECURITY	201.99			101.08			
2191 - SPV OF STUDENTS(NON-INST)	2,836.99			1,418.58			
2294 - MATH FACILITATOR							
61110 CERTIFIED						35,339.74	0.50
62110 GROUP INSURANCE						219.48	
62210 SOCIAL SECURITY - CERT						2,703.49	
62310 TEACHER RETIRE - CERT						4,947.56	
62710 HEALTH - CERTIFIED						1,698.00	
2294 - MATH FACILITATOR						44,908.27	0.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	103,020.00	1.00	103,020.00	103,020.00	1.00	103,020.00	1.00
61120 CLASSIFIED	52,655.37	2.00	75,480.00	76,810.00	2.00	75,852.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	59.84			71.74			
62114 DENTAL	659.12			823.90			
62115 HOSPITAL INDEMNITY	142.24			177.80			
62116 SHORT TERM DISABILITY	146.72			183.40			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,480.66			13,395.60			
62210 SOCIAL SECURITY - CERT			7,881.03			7,881.03	
62220 SOCIAL SECURITY - CLASSIF			5,774.22			5,802.68	
62300 TEACHER RETIREMENT CONTRI				4,981.06			
62320 TEACHER RETIRE - CLASSIF			4,890.48			4,914.00	
62700 HEALTH BENEFITS	5,807.68			8,152.60			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				425.30			
62920 OTHER BENEFITS-CLASSIFIED				866.89			
65310 TELEPHONE	952.10		700.00	619.62		700.00	
2410 - OFFICE OF THE PRINCIPAL	174,923.73	3.00	208,506.13	209,527.91	3.00	209,650.11	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,278.49		4,015.00	5,387.28		5,850.00	
2590 - OTHER SUPPORT SERVICES-BU	7,278.49		4,015.00	5,387.28		5,850.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	91,371.06	5.00	84,984.00	90,034.09	5.00	85,598.00	5.00
61300 OVERTIME	715.04			578.91			
62112 LIFE INSURANCE	90.10			85.00			
62114 DENTAL	1,247.62			1,177.00			
62115 HOSPITAL INDEMNITY	269.24			254.00			
62116 SHORT TERM DISABILITY	277.72			262.00			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	6,938.65			6,810.91			
62220 SOCIAL SECURITY - CLASSIF			6,501.28			6,548.24	
62300 TEACHER RETIREMENT CONTRI	12,892.03			12,685.88			
62320 TEACHER RETIRE - CLASSIF			11,897.76			11,983.72	
62700 HEALTH BENEFITS	10,014.53			11,102.06			
62720 HEALTH - CLASSIFED			12,624.00			13,584.00	
62920 OTHER BENEFITS-CLASSIFIED				1,016.13			
2611 - CUSTODIAN	123,815.99	5.00	118,140.64	124,005.98	5.00	119,847.56	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	15,831.27	1.00	16,560.00	14,136.97	1.00	16,152.00	1.00
62112 LIFE INSURANCE	20.40			17.85			
62114 DENTAL	282.48			247.17			
62115 HOSPITAL INDEMNITY	60.96			53.34			
62116 SHORT TERM DISABILITY	62.88			55.02			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,150.80			1,044.34			
62220 SOCIAL SECURITY - CLASSIF			1,266.84			1,235.63	
62300 TEACHER RETIREMENT CONTRI	2,216.38			1,979.19			
62320 TEACHER RETIRE - CLASSIF			2,318.40			2,261.28	
62700 HEALTH BENEFITS	3,162.68			2,897.38			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				159.55			
64110 WATER/SEWER	20,157.35		25,200.00	16,064.32		20,000.00	
64320 TECH RELATED REPAIRS/MAIN			1,000.00				
64900 OTHER PURCHASED PROP SERV	1,883.66		1,550.00	1,596.32			
65310 TELEPHONE			300.00				
66100 GENERAL SUPPL & MATERIALS			4,000.00				
66110 SUPPLIES-SPEC TRACKING			1,000.00				
66150 SUPPLIES-SUPPLY CENTER			2,000.00				
66210 NATURAL GAS	36,962.86		51,900.00	45,485.85		49,305.00	
66220 ELECTRICITY	159,962.04		172,890.00	166,929.80		164,246.00	
66900 OTHER SUPPLIES & MATERIAL			200.00				
67300 EQUIPMENT			400.00				
2620 - MAINTENANCE OF BUILDINGS	241,753.76	1.00	284,167.96	250,667.10	1.00	257,022.63	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0004 METROPOLITAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	63,391.64	4.00	83,137.00	84,165.39	4.00	79,628.00	4.00
61300 OVERTIME	5,122.75		1,000.00	5,570.10		1,000.00	
62112 LIFE INSURANCE	61.20			81.60			
62114 DENTAL	847.44			1,129.92			
62115 HOSPITAL INDEMNITY	121.92			182.88			
62116 SHORT TERM DISABILITY	125.76			188.64			
62120 GROUP INS - CLASSIFIED			1,583.04			1,739.52	
62200 SOCIAL SECURITY	5,215.84			6,797.10			
62220 SOCIAL SECURITY - CLASSIF			6,436.98			6,168.55	
62300 TEACHER RETIREMENT CONTRI	9,592.19			12,563.00			
62320 TEACHER RETIRE - CLASSIF			11,779.18			11,287.92	
62700 HEALTH BENEFITS	6,326.47			6,726.52			
62720 HEALTH - CLASSIFED			6,312.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED				949.90			
2660 - SECURITY SERVICES	90,805.21	4.00	110,248.20	118,355.05	4.00	110,011.99	4.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,483.76						
2790 - OTHER STUDENT TRANS SVCS	3,483.76						
0004 METROPOLITAN Totals	2,602,658.85	37.43	2,672,744.16	2,462,148.15	36.43	2,612,231.98	36.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0005 PARKVIEW MAGNET	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED				2,635.00			
62200 SOCIAL SECURITY				199.21			
62300 TEACHER RETIREMENT CONTRI				368.88			
62920 OTHER BENEFITS-CLASSIFIED				29.74			
2191 - SPV OF STUDENTS(NON-INST)				3,232.83			
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	28,004.00	1.00	31,479.00	28,988.00	1.00	29,852.00	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	2,075.19			2,157.84			
62220 SOCIAL SECURITY - CLASSIF			2,408.14			2,283.68	
62300 TEACHER RETIREMENT CONTRI	3,920.63			4,058.40			
62320 TEACHER RETIRE - CLASSIF			4,407.06			4,179.28	
62700 HEALTH BENEFITS	3,162.70			3,362.57			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				327.16			
2230 - INSTR-RELATED TECHNOLOGY	37,589.24	1.00	41,876.92	39,320.69	1.00	40,137.68	1.00
0005 PARKVIEW MAGNET Totals	37,589.24	1.00	41,876.92	42,553.52	1.00	40,137.68	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,487,416.22	50.59	2,587,861.36	2,653,574.12	51.26	2,356,290.42	47.19
61117 STIPENDS - CERT				1,000.00			
62110 GROUP INSURANCE			22,218.62			20,316.38	
62112 LIFE INSURANCE	1,642.88			1,743.52			
62114 DENTAL	14,221.22			14,809.72			
62115 HOSPITAL INDEMNITY	3,068.92			3,256.88			
62116 SHORT TERM DISABILITY	3,165.80			3,359.68			
62200 SOCIAL SECURITY	184,956.78			195,491.79			
62210 SOCIAL SECURITY - CERT			197,971.43			180,256.21	
62300 TEACHER RETIREMENT CONTRI	318,836.70			356,753.17			
62310 TEACHER RETIRE - CERT			347,493.18			329,880.66	
62700 HEALTH BENEFITS	159,026.09			180,189.64			
62710 HEALTH - CERTIFIED			158,620.56			156,861.24	
62910 OTHER BENEFITS-CERTIFIED				10,954.90			
63300 OTHER PROFESSIONAL							
63410 PUPIL SERVICES	1,889.97		2,000.00	2,745.00		2,500.00	
65320 POSTAGE	3,036.66		2,000.00	4,152.56		3,000.00	
65500 PRINTING & BINDING INT	619.00		1,000.00	574.00		500.00	
65515 COPIER LEASE				18,123.84			
65810 TRAVEL - CERTIFIED	10,461.11		9,000.00	3,565.20		4,000.00	
65820 TRAVEL - NON CERTIFIED	866.48		1,000.00				
66100 GENERAL SUPPL & MATERIALS	31,855.27		12,409.00	29,237.40		20,200.00	
66150 SUPPLIES-SUPPLY CENTER	7,851.15		8,000.00	10,769.16		6,996.00	
66170 SUPPLIES - FOOD(NON C/N)	619.61		1,000.00				
66411 TEXTBOOKS - LOCAL SOURCES							
66430 PERIODICALS	785.00		1,000.00				
67340 TECH RELATED HARDWARE	3,094.26		5,000.00				
68100 DUES AND FEES				89.00		100.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,233,413.12	50.59	3,356,574.15	3,490,389.58	51.26	3,080,900.91	47.19

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1135 - JUNIOR HIGH MAGNET							
61110 CERTIFIED	43,289.00	1.00	44,529.00	44,751.00	1.00		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	3,329.86			3,406.04			
62210 SOCIAL SECURITY - CERT			3,406.47				
62300 TEACHER RETIREMENT CONTRI	6,060.48			6,265.14			
62310 TEACHER RETIRE - CERT			6,234.06				
62700 HEALTH BENEFITS	3,162.69			3,362.68			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				184.75			
63410 PUPIL SERVICES	1,469.49		2,000.00				
65100 STUDENT TRANSPORTATION SE						1,000.00	
65320 POSTAGE			1,000.00			500.00	
65500 PRINTING & BINDING INT			1,000.00	25.00			
65810 TRAVEL - CERTIFIED	2,220.68			1,442.10		2,000.00	
66100 GENERAL SUPPL & MATERIALS	3,809.10		4,000.00	3,404.62		2,367.00	
66150 SUPPLIES-SUPPLY CENTER	7,633.91		2,500.00	5,806.27		4,500.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00				
66300 FOOD			367.00			500.00	
68100 DUES AND FEES	505.00			295.00		500.00	
1135 - JUNIOR HIGH MAGNET	71,919.17	1.00	69,131.49	69,381.56	1.00	11,367.00	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1150 - ATHLETICS							
61110 CERTIFIED	8,899.83	0.14	10,000.59	9,013.04	0.14	9,674.62	0.14
61117 STIPENDS - CERT	19,543.50		9,000.00	18,467.88		10,000.00	
62110 GROUP INSURANCE			61.44			61.44	
62112 LIFE INSURANCE	4.80			4.80			
62114 DENTAL	39.36			39.36			
62115 HOSPITAL INDEMNITY	8.64			8.64			
62116 SHORT TERM DISABILITY	8.64			8.64			
62200 SOCIAL SECURITY	2,146.28			2,065.20			
62210 SOCIAL SECURITY - CERT			765.05			740.11	
62220 SOCIAL SECURITY - CLASSIF			689.00			765.00	
62300 TEACHER RETIREMENT CONTRI	3,982.00			3,847.60			
62310 TEACHER RETIRE - CERT			1,400.08			1,354.44	
62320 TEACHER RETIRE - CLASSIF			1,260.00			1,400.00	
62700 HEALTH BENEFITS	442.59			467.73			
62710 HEALTH - CERTIFIED			441.84			475.44	
1150 - ATHLETICS	35,075.64	0.14	23,618.00	33,922.89	0.14	24,471.05	0.14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	96,504.49	0.50	97,532.98	98,249.57	1.50	99,942.16	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	48.96			48.96			
62114 DENTAL	423.84			423.60			
62115 HOSPITAL INDEMNITY	91.44			91.44			
62116 SHORT TERM DISABILITY	94.32			94.32			
62200 SOCIAL SECURITY	7,319.12			7,422.26			
62210 SOCIAL SECURITY - CERT			7,461.27			7,645.58	
62300 TEACHER RETIREMENT CONTRI	13,510.77			13,754.87			
62310 TEACHER RETIRE - CERT			13,654.62			13,991.90	
62700 HEALTH BENEFITS	1,581.34			1,671.35			
62710 HEALTH - CERTIFIED			1,578.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED				405.61			
1210 - ITINERANT INSTRUCTION	119,574.28	0.50	120,885.31	122,161.98	1.50	123,936.08	1.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	243,853.83	5.00	251,245.00	209,039.12	5.00	242,762.00	5.00
62110 GROUP INSURANCE			2,194.80			2,235.60	
62112 LIFE INSURANCE	149.60			130.56			
62114 DENTAL	1,294.70			1,129.92			
62115 HOSPITAL INDEMNITY	279.40			243.84			
62116 SHORT TERM DISABILITY	288.20			251.52			
62200 SOCIAL SECURITY	18,216.87			15,224.03			
62210 SOCIAL SECURITY - CERT			19,220.24			18,571.29	
62300 TEACHER RETIREMENT CONTRI	34,139.57			29,265.40			
62310 TEACHER RETIRE - CERT			35,174.30			33,986.68	
62700 HEALTH BENEFITS	13,277.21			13,450.56			
62710 HEALTH - CERTIFIED			15,780.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				862.99			
1220 - RESOURCE ROOM	311,499.38	5.00	323,614.34	269,597.94	5.00	314,535.57	5.00
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	63,527.44	1.00	63,527.44	64,312.63	1.00	63,833.63	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	4,674.20			4,726.08			
62210 SOCIAL SECURITY - CERT			4,859.85			4,883.27	
62300 TEACHER RETIREMENT CONTRI	8,893.91			9,003.80			
62310 TEACHER RETIRE - CERT			8,893.84			8,936.71	
62700 HEALTH BENEFITS	3,162.67			3,342.71			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				265.51			
1332 - BUSINESS ED EXPL	80,697.18	1.00	80,876.09	82,089.69	1.00	81,488.57	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	63,527.44	1.00	70,114.94	64,312.63	1.00	63,833.63	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	4,728.51			4,779.45			
62210 SOCIAL SECURITY - CERT			5,363.79			4,883.27	
62300 TEACHER RETIREMENT CONTRI	8,893.80			9,003.77			
62310 TEACHER RETIRE - CERT			9,816.09			8,936.71	
62700 HEALTH BENEFITS	3,162.69			3,342.67			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				265.51			
1352 - TRADE & IND-EXPL	80,751.40	1.00	88,889.78	82,142.99	1.00	81,488.57	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	14,029.78	0.50	17,706.05	17,794.99	0.50	18,130.29	0.50
62110 GROUP INSURANCE							
62200 SOCIAL SECURITY	1,073.36			1,361.34			
62210 SOCIAL SECURITY - CERT			1,354.51			1,386.97	
62300 TEACHER RETIREMENT CONTRI	1,964.19			2,491.34			
62310 TEACHER RETIRE - CERT			2,478.85			2,538.24	
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED				73.46			
1362 - CONS/HMKG	17,067.33	0.50	21,539.41	21,721.13	0.50	22,055.50	0.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	66,078.50	1.00	66,927.00	67,241.00	1.00	69,241.00	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	5,033.38			5,122.38			
62210 SOCIAL SECURITY - CERT			5,119.92			5,296.94	
62300 TEACHER RETIREMENT CONTRI	9,250.96			9,413.80			
62310 TEACHER RETIRE - CERT			9,369.78			9,693.74	
62910 OTHER BENEFITS-CERTIFIED				277.59			
1910 - GIFTED AND TALENTED	80,801.80	1.00	81,855.66	82,493.73	1.00	84,670.64	1.00
1960 - FINE ARTS							
61110 CERTIFIED	58,485.29	2.50	146,098.31	68,162.90	2.50	138,730.34	2.50
62110 GROUP INSURANCE			1,097.40			1,107.60	
62112 LIFE INSURANCE	34.00			46.24			
62114 DENTAL	294.25			400.28			
62115 HOSPITAL INDEMNITY	63.50			86.36			
62116 SHORT TERM DISABILITY	65.50			89.08			
62200 SOCIAL SECURITY	3,938.14			4,759.08			
62210 SOCIAL SECURITY - CERT			11,176.53			10,612.87	
62300 TEACHER RETIREMENT CONTRI	8,188.03			9,542.92			
62310 TEACHER RETIRE - CERT			20,453.76			19,422.25	
62700 HEALTH BENEFITS	3,294.47			4,519.71			
62710 HEALTH - CERTIFIED			7,890.00			8,490.00	
62910 OTHER BENEFITS-CERTIFIED				281.40			
1960 - FINE ARTS	74,363.18	2.50	186,716.00	87,887.97	2.50	178,363.06	2.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	172,738.02	2.00	205,844.32	115,070.87	3.00	142,515.18	2.00
62110 GROUP INSURANCE			1,316.88			754.08	
62112 LIFE INSURANCE	81.60			50.32			
62114 DENTAL	706.20			435.49			
62115 HOSPITAL INDEMNITY	152.40			93.98			
62116 SHORT TERM DISABILITY	157.20			96.94			
62200 SOCIAL SECURITY	12,891.54			8,673.29			
62210 SOCIAL SECURITY - CERT			15,747.09			10,902.41	
62300 TEACHER RETIREMENT CONTRI	24,183.38			16,110.01			
62310 TEACHER RETIRE - CERT			28,818.20			9,825.13	
62700 HEALTH BENEFITS	7,906.80			5,115.86			
62710 HEALTH - CERTIFIED			9,468.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				207.38			
2120 - GUIDANCE SERVICES	218,817.14	2.00	261,194.49	145,854.14	3.00	170,788.80	2.00
2134 - NURSES							
61120 CLASSIFIED	47,076.00	1.00	48,504.00	48,744.00	1.00	50,220.00	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	3,601.24			3,728.81			
62220 SOCIAL SECURITY - CLASSIF			3,710.56			3,841.83	
62300 TEACHER RETIREMENT CONTRI	6,590.64			6,824.16			
62320 TEACHER RETIRE - CLASSIF			6,790.56			7,030.80	
62920 OTHER BENEFITS-CLASSIFIED				550.13			
2134 - NURSES	57,706.84	1.00	59,444.08	60,286.06	1.00	61,531.59	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.34			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	45.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.07						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	940.41		1,000.00	912.38		1,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	47,228.48			48,543.70			
62200 SOCIAL SECURITY	3,595.81			3,687.16			
62300 TEACHER RETIREMENT CONTRI	6,058.18			6,690.82			
2191 - SPV OF STUDENTS(NON-INST)	56,882.47			58,921.68			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	49,503.43	1.00	50,775.72	51,029.16	1.00	52,306.58	1.00
61120 CLASSIFIED	17,587.89	1.00	19,812.00	9,390.73	1.00		1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			41.14			
62114 DENTAL	564.96			400.18			
62115 HOSPITAL INDEMNITY	121.92			86.36			
62116 SHORT TERM DISABILITY	125.76			89.08			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	4,654.27			4,124.29			
62210 SOCIAL SECURITY - CERT			3,884.34			4,001.45	
62220 SOCIAL SECURITY - CLASSIF			1,515.62				
62300 TEACHER RETIREMENT CONTRI	9,392.82			8,458.78			
62310 TEACHER RETIRE - CERT			7,108.60			7,322.92	
62320 TEACHER RETIRE - CLASSIF			2,773.68				
62700 HEALTH BENEFITS	6,327.42			4,720.41			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				210.67			
62920 OTHER BENEFITS-CLASSIFIED				105.98			
66100 GENERAL SUPPL & MATERIALS			5,000.00	919.13		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	71.95		1,209.00				
66420 LIBRARY BOOKS	1,836.15			5,657.04		5,000.00	
66430 PERIODICALS	414.37		3,000.00	784.46		2,054.00	
2222 - SCHOOL LIBRARY SERVICES	90,653.98	2.00	102,256.64	86,017.41	2.00	75,519.91	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	104,685.08	2.00	182,012.00	104,340.00	2.00	181,709.00	2.00
61120 CLASSIFIED	142,188.03	3.50	124,190.00	144,901.57	3.50	143,324.00	4.00
61300 OVERTIME	767.32						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	114.24			114.24			
62114 DENTAL	1,412.40			1,412.40			
62115 HOSPITAL INDEMNITY	304.80			304.80			
62116 SHORT TERM DISABILITY	314.40			314.40			
62120 GROUP INS - CLASSIFIED			1,493.52			1,706.88	
62200 SOCIAL SECURITY	17,803.91			17,870.40			
62210 SOCIAL SECURITY - CERT			13,923.92			13,900.74	
62220 SOCIAL SECURITY - CLASSIF			9,500.54			10,964.29	
62300 TEACHER RETIREMENT CONTRI	34,669.81			34,893.91			
62310 TEACHER RETIRE - CERT			25,481.68			25,439.26	
62320 TEACHER RETIRE - CLASSIF			17,386.60			20,065.36	
62700 HEALTH BENEFITS	15,812.97			16,693.60			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			11,046.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				430.75			
62920 OTHER BENEFITS-CLASSIFIED				1,635.37			
65310 TELEPHONE	556.30		1,000.00	602.96		800.00	
66100 GENERAL SUPPL & MATERIALS	748.44						
68100 DUES AND FEES							
2410 - OFFICE OF THE PRINCIPAL	319,377.70	5.50	393,224.18	323,514.40	5.50	419,163.45	6.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	263,128.54	2.00	217,888.00	256,474.04	3.00	180,614.00	2.50
62110 GROUP INSURANCE			1,316.88			1,097.40	
62112 LIFE INSURANCE	114.24			114.24			
62114 DENTAL	988.68			988.65			
62115 HOSPITAL INDEMNITY	213.36			213.36			
62116 SHORT TERM DISABILITY	220.08			220.08			
62200 SOCIAL SECURITY	19,946.94			19,576.19			
62210 SOCIAL SECURITY - CERT			16,668.44			13,816.97	
62300 TEACHER RETIREMENT CONTRI	36,838.10			35,906.44			
62310 TEACHER RETIRE - CERT			30,504.32			25,285.96	
62700 HEALTH BENEFITS	7,906.52			5,014.08			
62710 HEALTH - CERTIFIED			3,156.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED				1,058.82			
2411 - ASSISTANT PRINCIPAL	329,356.46	2.00	269,533.64	319,565.90	3.00	222,512.33	2.50
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,724.07		5,920.00	5,186.76		5,600.00	
2590 - OTHER SUPPORT SERVICES-BU	4,724.07		5,920.00	5,186.76		5,600.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	116,440.46	6.00	149,890.00	99,386.65	6.00	141,709.00	6.00
61300 OVERTIME	199.28						
62112 LIFE INSURANCE	78.20			63.75			
62114 DENTAL	1,082.84			882.75			
62115 HOSPITAL INDEMNITY	233.68			190.50			
62116 SHORT TERM DISABILITY	241.04			196.50			
62120 GROUP INS - CLASSIFIED			2,133.60			2,166.24	
62200 SOCIAL SECURITY	8,657.03			7,324.54			
62220 SOCIAL SECURITY - CLASSIF			11,466.58			10,840.73	
62300 TEACHER RETIREMENT CONTRI	8,904.78			6,852.32			
62320 TEACHER RETIRE - CLASSIF			13,283.48			15,968.54	
62700 HEALTH BENEFITS	12,123.76			10,353.50			
62720 HEALTH - CLASSIFED			15,780.00			16,980.00	
62800 PUBLIC RETIREMENT CONTRIB	300.84						
62820 PUBLIC RETIREMENT - CLASS	759.35			179.38			
62920 OTHER BENEFITS-CLASSIFIED				1,121.69			
2611 - CUSTODIAN	149,021.26	6.00	192,553.66	126,551.58	6.00	187,664.51	6.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	43,044.00	1.00	43,044.00	43,739.00	1.00	43,260.00	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	3,227.40			3,268.35			
62220 SOCIAL SECURITY - CLASSIF			3,292.87			3,309.39	
62700 HEALTH BENEFITS	3,162.72			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62800 PUBLIC RETIREMENT CONTRIB	492.24						
62820 PUBLIC RETIREMENT - CLASS	1,229.52			286.96			
62920 OTHER BENEFITS-CLASSIFIED				493.64			
64110 WATER/SEWER	6,303.20		7,600.00	6,489.96		6,500.00	
66210 NATURAL GAS	46,472.68		67,739.00	50,888.06		64,352.00	
66220 ELECTRICITY	103,530.25		123,750.00	117,269.07		117,563.00	
2620 - MAINTENANCE OF BUILDINGS	207,888.73	1.00	249,008.59	226,184.48	1.00	238,807.11	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	66,703.58	3.00	45,200.00	46,857.39	2.00	45,432.00	2.00
61300 OVERTIME	10,101.65		9,000.00	13,268.57		9,000.00	
62112 LIFE INSURANCE	61.23			40.80			
62114 DENTAL	847.89			564.96			
62115 HOSPITAL INDEMNITY	182.98			121.92			
62116 SHORT TERM DISABILITY	188.74			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	5,698.72			4,412.77			
62220 SOCIAL SECURITY - CLASSIF			4,146.81			4,164.55	
62300 TEACHER RETIREMENT CONTRI	10,752.59			8,417.66			
62320 TEACHER RETIRE - CLASSIF			7,588.00			7,620.48	
62700 HEALTH BENEFITS	9,492.62			6,725.07			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				528.84			
2660 - SECURITY SERVICES	104,030.00	3.00	73,100.25	81,063.74	2.00	73,862.47	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	165.20			182.33			
65210 PROPERTY INSURANCE	231.59			278.70			
66210 NATURAL GAS	517.96			566.19			
66220 ELECTRICITY	1,331.39						
68401 INDIRECT COSTS-ATHLETICS	5,922.34			6,574.93			
2699 - OPER/MAINT ATHLETIC PLANT	8,168.48			7,602.15			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,020.25			2,425.09			
2790 - OTHER STUDENT TRANS SVCS	2,020.25			2,425.09			
0007 DUNBAR MIDDLE SCHOOL Totals	5,654,750.27	85.73	5,960,935.76	5,785,875.23	88.40	5,459,727.12	83.33

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0008 FAIR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,813,842.66	60.18	3,049,349.16	2,814,854.71	60.68	2,774,948.45	55.18
61117 STIPENDS - CERT	1,212.50			2,352.00			
61120 CLASSIFIED	56,150.65	3.00	88,926.00	69,385.84	5.00	87,829.00	5.00
62110 GROUP INSURANCE			26,603.49			24,189.21	
62112 LIFE INSURANCE	1,961.20			1,921.15			
62114 DENTAL	16,822.53			17,294.05			
62115 HOSPITAL INDEMNITY	3,726.44			3,731.66			
62116 SHORT TERM DISABILITY	3,844.41			3,849.82			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	210,817.85			211,245.46			
62210 SOCIAL SECURITY - CERT			233,275.24			212,283.55	
62220 SOCIAL SECURITY - CLASSIF			6,802.84			6,718.93	
62300 TEACHER RETIREMENT CONTRI	399,470.60			403,660.20			
62310 TEACHER RETIRE - CERT			422,168.38			379,793.89	
62320 TEACHER RETIRE - CLASSIF			12,449.64			12,296.06	
62700 HEALTH BENEFITS	185,049.74			197,459.67			
62710 HEALTH - CERTIFIED			182,038.08			174,045.00	
62720 HEALTH - CLASSIFED			15,780.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				11,720.73			
62920 OTHER BENEFITS-CLASSIFIED				499.38			
63410 PUPIL SERVICES			1,000.00				
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	4,861.66		3,000.00	4,339.02		3,000.00	
65400 ADVERTISING	165.80		200.00				
65500 PRINTING & BINDING INT	6,139.00		3,000.00	676.00		1,500.00	
65505 PRINTING & BINDING EXT			1,500.00	4,098.00		3,750.00	
65515 COPIER LEASE				17,362.33			
65810 TRAVEL - CERTIFIED	12,946.26		8,000.00	5,169.53		5,000.00	
66100 GENERAL SUPPL & MATERIALS	28,014.70		15,000.00	34,327.31		20,459.00	
66140 TEST MATERIALS	2,353.95		4,500.00	2,499.48		4,605.00	
66150 SUPPLIES-SUPPLY CENTER	12,362.07		7,500.00	26,084.68		12,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	3,929.07		4,000.00				
66430 PERIODICALS	298.00		300.00				
66510 SOFTWARE	7,130.12		2,500.00			1,000.00	
67300 EQUIPMENT	2,997.50		3,000.00				
67340 TECH RELATED HARDWARE	4,566.67		5,000.00			3,000.00	
68100 DUES AND FEES	1,443.00		1,500.00	1,225.00		1,500.00	
1140 - HIGH SCHOOL	3,780,106.38	63.18	4,099,526.43	3,833,756.02	65.68	3,747,031.69	60.18

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0008 FAIR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1149 - SPECIALTY PROGRAM							
61117 STIPENDS - CERT	5,487.50			5,850.00			
62200 SOCIAL SECURITY	419.86			447.00			
62300 TEACHER RETIREMENT CONTRI	768.25			819.00			
62700 HEALTH BENEFITS	0.02			0.06			
1149 - SPECIALTY PROGRAM	6,675.63			7,116.06			
1150 - ATHLETICS							
61110 CERTIFIED	36,958.28	0.66	43,714.00	40,723.82	0.73	43,718.14	0.73
61117 STIPENDS - CERT	65,945.76		3,000.00	56,382.15		5,000.00	
62110 GROUP INSURANCE			320.39			320.40	
62112 LIFE INSURANCE	21.68			24.48			
62114 DENTAL	182.72			205.68			
62115 HOSPITAL INDEMNITY	39.84			44.88			
62116 SHORT TERM DISABILITY	40.32			45.36			
62200 SOCIAL SECURITY	7,776.45			7,325.44			
62210 SOCIAL SECURITY - CERT			3,344.13			3,344.43	
62220 SOCIAL SECURITY - CLASSIF			230.00			383.00	
62300 TEACHER RETIREMENT CONTRI	13,004.00			12,183.14			
62310 TEACHER RETIRE - CERT			5,283.41			6,120.54	
62320 TEACHER RETIRE - CLASSIF			420.00			800.00	
62700 HEALTH BENEFITS	2,050.19			2,242.75			
62710 HEALTH - CERTIFIED			2,303.88			2,241.36	
1150 - ATHLETICS	126,019.24	0.66	58,615.81	119,177.70	0.73	61,927.87	0.73

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0008 FAIR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	117,403.83	2.00	123,722.72	123,497.34	2.00	124,329.24	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			63.92			
62114 DENTAL	564.96			553.19			
62115 HOSPITAL INDEMNITY	121.92			119.38			
62116 SHORT TERM DISABILITY	125.76			123.14			
62200 SOCIAL SECURITY	8,085.31			8,407.25			
62210 SOCIAL SECURITY - CERT			9,464.78			9,511.19	
62300 TEACHER RETIREMENT CONTRI	16,436.45			17,289.65			
62310 TEACHER RETIRE - CERT			17,321.18			17,406.09	
62700 HEALTH BENEFITS	6,325.30			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				509.84			
1210 - ITINERANT INSTRUCTION	149,128.81	2.00	154,542.60	153,926.43	2.00	155,520.44	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	67,908.97	1.00	67,415.00	65,094.00	1.00	55,153.00	1.00
61120 CLASSIFIED	18,347.73	0.50	7,444.00	19,419.10	0.50	7,707.50	0.50
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	65.16			53.28			
62114 DENTAL	659.34			565.20			
62115 HOSPITAL INDEMNITY	142.24			121.92			
62116 SHORT TERM DISABILITY	146.72			125.76			
62120 GROUP INS - CLASSIFIED			213.36			213.36	
62200 SOCIAL SECURITY	6,529.03			6,303.92			
62210 SOCIAL SECURITY - CERT			5,157.25			4,219.20	
62220 SOCIAL SECURITY - CLASSIF			569.47			589.62	
62300 TEACHER RETIREMENT CONTRI	12,075.94			2,718.79			
62310 TEACHER RETIRE - CERT						7,721.42	
62320 TEACHER RETIRE - CLASSIF			1,042.16			1,079.05	
62700 HEALTH BENEFITS	4,216.91			6,725.41			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			1,578.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED				268.73			
62920 OTHER BENEFITS-CLASSIFIED				219.17			
1220 - RESOURCE ROOM	110,092.04	1.50	87,014.20	101,615.28	1.50	82,236.51	1.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0008 FAIR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	278,913.10	4.00	222,531.00	333,292.22	4.00	226,354.00	4.00
61120 CLASSIFIED	50,864.69	2.50	24,732.00	34,731.18	1.50	25,606.50	1.50
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	209.90			226.88			
62114 DENTAL	2,000.68			1,894.73			
62115 HOSPITAL INDEMNITY	457.20			469.90			
62116 SHORT TERM DISABILITY	471.60			484.70			
62120 GROUP INS - CLASSIFIED			640.08			640.08	
62200 SOCIAL SECURITY	24,939.95			27,567.96			
62210 SOCIAL SECURITY - CERT			17,023.63			17,316.08	
62220 SOCIAL SECURITY - CLASSIF			1,892.00			1,958.89	
62300 TEACHER RETIREMENT CONTRI	44,556.81			55,170.46			
62310 TEACHER RETIRE - CERT			31,154.34			31,689.56	
62320 TEACHER RETIRE - CLASSIF			3,462.48			3,584.91	
62700 HEALTH BENEFITS	19,239.52			19,183.78			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62720 HEALTH - CLASSIFED			1,578.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED				897.01			
62920 OTHER BENEFITS-CLASSIFIED				391.98			
1240 - SPECIAL CLASS 1:10	421,653.45	6.50	317,393.37	474,310.80	5.50	324,187.86	5.50
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	55,163.27	1.00	56,563.60	56,843.89	1.00	59,104.32	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,177.03			4,296.01			
62210 SOCIAL SECURITY - CERT			4,327.12			4,521.48	
62300 TEACHER RETIREMENT CONTRI	7,722.94			7,958.13			
62310 TEACHER RETIRE - CERT			7,918.90			8,274.60	
62910 OTHER BENEFITS-CERTIFIED				234.67			
1321 - MARKETING/DIST ED-COOP	67,502.20	1.00	69,248.58	69,771.66	1.00	72,339.36	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0008 FAIR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1331 - BUSINESS ED COOP							
61110 CERTIFIED	70,194.35	1.00	70,194.35	70,954.77	1.00	70,530.13	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	4,788.70			4,805.60			
62210 SOCIAL SECURITY - CERT			5,369.87			5,395.55	
62300 TEACHER RETIREMENT CONTRI	4,211.60			4,257.29			
62310 TEACHER RETIRE - CERT			4,211.66			9,874.22	
62700 HEALTH BENEFITS	2,896.91			3,342.51			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				292.93			
1331 - BUSINESS ED COOP	82,530.52	1.00	83,370.84	84,092.06	1.00	89,634.86	1.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	198,787.39	5.00	236,405.39	226,183.01	5.00	247,345.31	5.00
62110 GROUP INSURANCE			1,912.32			2,194.80	
62112 LIFE INSURANCE	160.48			160.48			
62114 DENTAL	1,000.45			1,224.08			
62115 HOSPITAL INDEMNITY	299.72			299.72			
62116 SHORT TERM DISABILITY	309.16			309.16			
62200 SOCIAL SECURITY	14,583.25			16,295.92			
62210 SOCIAL SECURITY - CERT			18,085.02			18,921.92	
62300 TEACHER RETIREMENT CONTRI	27,830.46			31,665.76			
62310 TEACHER RETIRE - CERT			33,096.76			34,628.34	
62700 HEALTH BENEFITS	9,141.92			16,121.10			
62710 HEALTH - CERTIFIED			15,780.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				933.76			
1333 - BUSINESS ED-SKILL TR	252,112.83	5.00	305,279.49	293,192.99	5.00	320,070.37	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0008 FAIR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1362 - CONS/HMKG							
61110 CERTIFIED	190,540.14	3.00	134,515.37	136,118.09	2.00	135,160.10	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	13,435.80			9,432.39			
62210 SOCIAL SECURITY - CERT			10,290.43			10,339.74	
62300 TEACHER RETIREMENT CONTRI	26,675.68			19,056.65			
62310 TEACHER RETIRE - CERT			18,832.15			18,922.42	
62700 HEALTH BENEFITS	9,487.97			6,685.32			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				561.94			
1362 - CONS/HMKG	241,456.47	3.00	170,827.87	172,732.31	2.00	172,092.18	2.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	75,075.55	1.00	73,743.91	75,797.13	1.00	74,098.79	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,682.90			5,722.34			
62210 SOCIAL SECURITY - CERT			5,641.41			5,668.56	
62300 TEACHER RETIREMENT CONTRI	10,510.57			10,611.57			
62310 TEACHER RETIRE - CERT			10,324.15			10,373.83	
62700 HEALTH BENEFITS	3,162.69			3,342.69			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				312.92			
1392 - COORD CAREER-COOP	94,870.67	1.00	93,304.43	96,225.61	1.00	93,976.14	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0008 FAIR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	38,957.26	0.80	41,002.40	40,148.38	0.80	41,144.80	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	2,928.47			3,007.96			
62210 SOCIAL SECURITY - CERT			3,136.69			3,147.58	
62300 TEACHER RETIREMENT CONTRI	5,454.01			5,620.79			
62310 TEACHER RETIRE - CERT			5,740.34			5,760.27	
62700 HEALTH BENEFITS	2,530.07			2,690.06			
62710 HEALTH - CERTIFIED			2,524.80			2,716.80	
62910 OTHER BENEFITS-CERTIFIED				165.75			
1595 - COMPENSATORY EDUCATION	50,221.17	0.80	52,755.39	51,984.30	0.80	53,120.61	0.80
1960 - FINE ARTS							
61110 CERTIFIED	111,665.58	2.00	113,027.00	114,061.00	2.00	114,828.00	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	8,279.57			8,457.25			
62210 SOCIAL SECURITY - CERT			8,646.57			8,784.34	
62300 TEACHER RETIREMENT CONTRI	15,633.11			15,968.55			
62310 TEACHER RETIRE - CERT			15,823.78			16,075.92	
62700 HEALTH BENEFITS	3,162.71			4,780.25			
62710 HEALTH - CERTIFIED			3,156.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				470.88			
1960 - FINE ARTS	139,618.89	2.00	141,531.27	144,615.85	2.00	147,358.18	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0008 FAIR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	191,428.85	3.00	194,101.53	196,685.71	3.00	198,893.40	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	95.20			97.92			
62114 DENTAL	823.90			847.44			
62115 HOSPITAL INDEMNITY	177.80			182.88			
62116 SHORT TERM DISABILITY	183.40			188.64			
62200 SOCIAL SECURITY	13,921.51			14,279.83			
62210 SOCIAL SECURITY - CERT			14,848.77			15,215.35	
62300 TEACHER RETIREMENT CONTRI	26,800.07			27,536.05			
62310 TEACHER RETIRE - CERT			27,174.22			27,845.07	
62700 HEALTH BENEFITS	9,224.60			10,027.87			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				621.53			
2120 - GUIDANCE SERVICES	242,655.33	3.00	246,909.40	250,467.87	3.00	253,458.70	3.00
2134 - NURSES							
61120 CLASSIFIED	56,160.00	1.00	56,160.00	28,544.06	1.00	56,424.00	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			438.96	
62200 SOCIAL SECURITY	4,196.66			2,125.96			
62220 SOCIAL SECURITY - CLASSIF			4,296.24			4,316.44	
62300 TEACHER RETIREMENT CONTRI	7,862.41			3,996.17			
62320 TEACHER RETIRE - CLASSIF			7,862.40			7,899.36	
62700 HEALTH BENEFITS	3,162.72			1,661.36			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
2134 - NURSES	71,820.75	1.00	71,913.60	36,547.03	1.00	72,474.76	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.13			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.13		1,000.00	912.38		1,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0008 FAIR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	38,368.66			39,001.35			
62200 SOCIAL SECURITY	2,906.25			2,960.03			
62300 TEACHER RETIREMENT CONTRI	5,056.20			5,065.69			
2191 - SPV OF STUDENTS(NON-INST)	46,331.11			47,027.07			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	65,906.97	1.00	63,446.31	64,232.10	1.00	63,753.10	1.00
61120 CLASSIFIED	27,504.00	1.00	27,504.00	17,686.61	1.00		1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	54.40			47.94			
62114 DENTAL	576.73			494.34			
62115 HOSPITAL INDEMNITY	124.46			106.68			
62116 SHORT TERM DISABILITY	128.38			110.04			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	6,412.43			5,584.31			
62210 SOCIAL SECURITY - CERT			4,853.64			4,877.11	
62220 SOCIAL SECURITY - CLASSIF			2,104.06				
62300 TEACHER RETIREMENT CONTRI	12,880.63			11,468.58			
62310 TEACHER RETIRE - CERT			8,882.48			8,925.43	
62320 TEACHER RETIRE - CLASSIF			3,850.56				
62700 HEALTH BENEFITS	6,457.22			5,854.45			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				265.17			
62920 OTHER BENEFITS-CLASSIFIED				199.61			
66100 GENERAL SUPPL & MATERIALS	2,476.57		1,000.00	3,222.40		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	252.38			40.17		75.00	
66420 LIBRARY BOOKS	8,737.67		7,000.00	8,202.68		5,159.00	
66430 PERIODICALS	1,637.48		1,000.00	1,932.20		1,000.00	
66440 AUDIOVISUAL MATERIALS	2,255.50		1,752.00	205.58		1,500.00	
66510 SOFTWARE							
2222 - SCHOOL LIBRARY SERVICES	135,404.82	2.00	128,570.73	119,652.86	2.00	91,124.60	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0008 FAIR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	30,996.00	1.00	30,996.00	31,631.00	1.00	31,152.00	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	2,337.44			2,364.62			
62220 SOCIAL SECURITY - CLASSIF			2,371.19			2,383.13	
62300 TEACHER RETIREMENT CONTRI	4,339.44			4,428.34			
62320 TEACHER RETIRE - CLASSIF			4,339.44			4,361.28	
62700 HEALTH BENEFITS	2,899.16			3,362.61			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				356.99			
2230 - INSTR-RELATED TECHNOLOGY	40,998.76	1.00	41,289.35	42,570.28	1.00	41,719.13	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED				67,778.72		70,179.47	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				31.28			
62114 DENTAL				270.71			
62115 HOSPITAL INDEMNITY				58.42			
62116 SHORT TERM DISABILITY				60.26			
62200 SOCIAL SECURITY				5,129.81			
62210 SOCIAL SECURITY - CERT						5,368.73	
62300 TEACHER RETIREMENT CONTRI				9,489.06			
62310 TEACHER RETIRE - CERT						9,825.13	
62700 HEALTH BENEFITS				3,210.93			
62710 HEALTH - CERTIFIED						3,396.00	
2294 - MATH FACILITATOR				86,029.19		89,208.29	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0008 FAIR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	54,693.33	1.00	51,474.66		1.00		
62110 GROUP INSURANCE			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	4,154.19						
62210 SOCIAL SECURITY - CERT			3,937.81				
62300 TEACHER RETIREMENT CONTRI	7,656.99						
62310 TEACHER RETIRE - CERT			7,206.45				
62700 HEALTH BENEFITS	2,898.79						
62710 HEALTH - CERTIFIED			3,156.00				
2297 - LITERACY FACILITATOR	69,805.68	1.00	66,213.88		1.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	112,076.68	1.00	108,932.00	109,107.00	1.00	108,665.00	1.00
61120 CLASSIFIED	227,389.26	7.00	226,296.00	239,375.26	7.00	229,884.00	7.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	176.46			175.44			
62114 DENTAL	2,259.84			2,259.84			
62115 HOSPITAL INDEMNITY	426.72			426.72			
62116 SHORT TERM DISABILITY	440.16			440.16			
62120 GROUP INS - CLASSIFIED			2,863.20			2,863.20	
62200 SOCIAL SECURITY	24,439.46			24,613.20			
62210 SOCIAL SECURITY - CERT			8,333.30			8,312.87	
62220 SOCIAL SECURITY - CLASSIF			17,311.65			17,586.13	
62300 TEACHER RETIREMENT CONTRI	38,654.86			37,418.85			
62310 TEACHER RETIRE - CERT			15,250.48			15,213.10	
62320 TEACHER RETIRE - CLASSIF			21,900.48			22,355.76	
62700 HEALTH BENEFITS	25,292.42			26,681.29			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			22,092.00			23,772.00	
62910 OTHER BENEFITS-CERTIFIED				450.43			
62920 OTHER BENEFITS-CLASSIFIED				2,701.61			
65310 TELEPHONE	414.47		969.00	462.41			
2410 - OFFICE OF THE PRINCIPAL	431,570.33	8.00	427,543.07	444,112.21	8.00	432,487.02	8.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0008 FAIR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	287,768.00	5.00	293,888.00	293,888.00	4.00	300,200.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62200 SOCIAL SECURITY	20,800.09			21,114.10			
62210 SOCIAL SECURITY - CERT			22,482.44			22,965.31	
62300 TEACHER RETIREMENT CONTRI	40,287.37			41,144.16			
62310 TEACHER RETIRE - CERT			41,144.32			42,028.00	
62700 HEALTH BENEFITS	12,650.88			13,370.85			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				1,213.27			
2411 - ASSISTANT PRINCIPAL	363,262.18	5.00	371,894.60	372,486.22	4.00	380,533.15	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,766.38		8,534.00	8,646.95		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	9,766.38		8,534.00	8,646.95		8,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	135,535.54	7.50	145,573.50	136,513.64	7.50	154,769.00	7.50
61300 OVERTIME	1,074.79			1,552.56			
62112 LIFE INSURANCE	129.20			128.35			
62114 DENTAL	1,789.04			1,777.27			
62115 HOSPITAL INDEMNITY	386.08			383.54			
62116 SHORT TERM DISABILITY	398.24			395.62			
62120 GROUP INS - CLASSIFIED			2,987.04			3,216.72	
62200 SOCIAL SECURITY	10,172.01			10,233.02			
62220 SOCIAL SECURITY - CLASSIF			11,136.37			11,839.82	
62300 TEACHER RETIREMENT CONTRI	19,125.39			19,329.30			
62320 TEACHER RETIRE - CLASSIF			20,380.29			18,032.84	
62700 HEALTH BENEFITS	19,500.01			20,968.64			
62720 HEALTH - CLASSIFED			22,092.00			25,470.00	
62920 OTHER BENEFITS-CLASSIFIED				1,540.71			
2611 - CUSTODIAN	188,110.30	7.50	202,169.20	192,822.65	7.50	213,328.38	7.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0008 FAIR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	38,685.96	2.00	75,348.00	49,263.11	2.00	76,920.00	2.00
62112 LIFE INSURANCE	19.55			23.80			
62114 DENTAL	270.71			329.56			
62115 HOSPITAL INDEMNITY	58.42			71.12			
62116 SHORT TERM DISABILITY	60.26			73.36			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,267.49			3,062.71			
62220 SOCIAL SECURITY - CLASSIF			5,764.12			5,884.38	
62300 TEACHER RETIREMENT CONTRI	5,416.03			6,896.86			
62320 TEACHER RETIRE - CLASSIF			5,510.40			5,705.28	
62700 HEALTH BENEFITS	3,030.94			3,910.00			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62820 PUBLIC RETIREMENT - CLASS			1,439.52			1,446.72	
62920 OTHER BENEFITS-CLASSIFIED				555.99			
64110 WATER/SEWER	20,770.71		23,800.00	16,335.08		22,000.00	
66210 NATURAL GAS	115,235.57		155,569.00	29,895.97		147,790.00	
66220 ELECTRICITY	143,652.82		162,720.00	163,086.91		154,584.00	
2620 - MAINTENANCE OF BUILDINGS	329,468.46	2.00	437,316.48	273,504.47	2.00	421,975.82	2.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	121,078.74	5.00	118,828.00	121,859.39	5.00	121,016.00	5.00
61300 OVERTIME	3,771.70		3,000.00	2,345.39		3,000.00	
62112 LIFE INSURANCE	114.24			112.88			
62114 DENTAL	1,412.40			1,400.63			
62115 HOSPITAL INDEMNITY	304.80			302.26			
62116 SHORT TERM DISABILITY	314.40			311.78			
62120 GROUP INS - CLASSIFIED			2,145.84			2,145.84	
62200 SOCIAL SECURITY	8,804.18			9,115.04			
62220 SOCIAL SECURITY - CLASSIF			9,320.36			9,487.73	
62300 TEACHER RETIREMENT CONTRI	17,479.16			17,388.91			
62320 TEACHER RETIRE - CLASSIF			17,055.92			17,362.24	
62700 HEALTH BENEFITS	15,811.52			13,844.87			
62720 HEALTH - CLASSIFED			12,624.00			13,584.00	
62920 OTHER BENEFITS-CLASSIFIED				1,375.32			
2660 - SECURITY SERVICES	169,091.14	5.00	162,974.12	168,056.47	5.00	166,595.81	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0008 FAIR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	278.40			218.53			
65210 PROPERTY INSURANCE	390.28			334.03			
66210 NATURAL GAS	872.88			678.58			
66220 ELECTRICITY	2,243.68			1,895.12			
68401 INDIRECT COSTS-ATHLETICS	9,980.44			7,880.19			
2699 - OPER/MAINT ATHLETIC PLANT	13,765.68			11,006.45			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	8,343.78						
2790 - OTHER STUDENT TRANS SVCS	8,343.78						
0008 FAIR Totals	7,643,383.13	123.14	7,799,738.71	7,656,359.17	122.71	7,491,401.73	117.21

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,841,482.90	40.15	1,958,105.60	1,935,153.36	38.08	1,849,228.21	34.72
61117 STIPENDS - CERT	1,099.00		1,000.00	2,143.75		1,750.00	
61120 CLASSIFIED	169,648.67	11.00	131,062.00	148,284.86	7.00	133,049.00	7.00
62110 GROUP INSURANCE			15,585.72			14,777.76	
62112 LIFE INSURANCE	1,389.31			1,389.22			
62114 DENTAL	12,295.46			11,747.02			
62115 HOSPITAL INDEMNITY	2,835.89			2,778.42			
62116 SHORT TERM DISABILITY	2,925.88			2,866.74			
62120 GROUP INS - CLASSIFIED			2,987.04			2,987.04	
62200 SOCIAL SECURITY	149,470.85			153,526.47			
62210 SOCIAL SECURITY - CERT			149,795.09			141,465.96	
62220 SOCIAL SECURITY - CLASSIF			10,026.26			10,178.24	
62300 TEACHER RETIREMENT CONTRI	268,892.05			275,608.52			
62310 TEACHER RETIRE - CERT			264,238.48			258,891.95	
62320 TEACHER RETIRE - CLASSIF			15,366.96			15,538.32	
62700 HEALTH BENEFITS	123,248.95			127,730.41			
62710 HEALTH - CERTIFIED			94,932.48			104,325.12	
62720 HEALTH - CLASSIFED			18,936.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED				7,989.00			
62920 OTHER BENEFITS-CLASSIFIED				664.67			
63310 PROF EMP TRAIN/DEV CERT				200.00			
63410 PUPIL SERVICES	134.77						
65100 STUDENT TRANSPORTATION SE						1,000.00	
65320 POSTAGE	(448.78)		750.00	1,545.00		300.00	
65500 PRINTING & BINDING INT	581.00		300.00	1,260.00			
65505 PRINTING & BINDING EXT	719.60			100.00			
65515 COPIER LEASE				27,280.17			
65810 TRAVEL - CERTIFIED	1,269.30		1,300.00	1,413.61		1,500.00	
66100 GENERAL SUPPL & MATERIALS	23,952.65		16,300.00	19,125.51		16,477.00	
66150 SUPPLIES-SUPPLY CENTER	9,316.86		7,000.00	7,199.68		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,859.21		2,400.00	699.43		3,000.00	
66300 FOOD							
67300 EQUIPMENT	2,864.92		500.00	2,654.00			
67340 TECH RELATED HARDWARE	3,044.39		900.00	1,457.88		1,000.00	
68100 DUES AND FEES	260.00		312.00	100.00		500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,616,842.88	51.15	2,691,797.63	2,732,917.72	45.08	2,582,344.60	41.72

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1131 - JUNIOR HIGH							
63310 PROF EMP TRAIN/DEV CERT						7,500.00	
66100 GENERAL SUPPL & MATERIALS			6,690.00			4,000.00	
66430 PERIODICALS						1,000.00	
68100 DUES AND FEES						1,690.00	
1131 - JUNIOR HIGH			6,690.00			14,190.00	
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	106,324.74	4.00	185,969.00	161,222.79	4.00	190,758.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	87.04			116.96			
62114 DENTAL	753.28			1,012.22			
62115 HOSPITAL INDEMNITY	162.56			218.44			
62116 SHORT TERM DISABILITY	167.68			225.32			
62200 SOCIAL SECURITY	7,860.49			12,187.27			
62210 SOCIAL SECURITY - CERT			14,226.62			14,592.99	
62300 TEACHER RETIREMENT CONTRI	14,885.40			22,571.28			
62310 TEACHER RETIRE - CERT			26,035.66			26,706.12	
62700 HEALTH BENEFITS	8,433.83			8,670.14			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				665.59			
1137 - JUNIOR HIGH RESTRUCTURE	138,675.02	4.00	237,455.12	206,890.01	4.00	244,000.95	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1150 - ATHLETICS							
61110 CERTIFIED	13,077.37	0.21	14,439.03	13,798.45	0.21	14,455.20	0.21
61117 STIPENDS - CERT	18,827.01		25,000.00	30,743.85		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	2,380.81			3,343.62			
62210 SOCIAL SECURITY - CERT			1,104.58			1,105.82	
62220 SOCIAL SECURITY - CLASSIF			1,913.00			2,295.00	
62300 TEACHER RETIREMENT CONTRI	4,466.65			6,235.82			
62310 TEACHER RETIRE - CERT			2,021.47			2,023.73	
62320 TEACHER RETIRE - CLASSIF			3,500.00			4,200.00	
62700 HEALTH BENEFITS	663.96			701.70			
62710 HEALTH - CERTIFIED			662.76			713.16	
1150 - ATHLETICS	39,507.96	0.21	48,733.00	54,915.60	0.21	54,885.07	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	135,374.31	1.50	137,625.68	141,576.34	2.50	144,345.88	2.50
62110 GROUP INSURANCE			1,097.40			1,097.40	
62112 LIFE INSURANCE	81.60			81.60			
62114 DENTAL	706.32			706.08			
62115 HOSPITAL INDEMNITY	152.40			152.40			
62116 SHORT TERM DISABILITY	157.20			157.20			
62200 SOCIAL SECURITY	10,213.51			10,691.52			
62210 SOCIAL SECURITY - CERT			10,528.36			11,042.46	
62300 TEACHER RETIREMENT CONTRI	18,952.36			19,820.67			
62310 TEACHER RETIRE - CERT			19,267.60			20,208.42	
62700 HEALTH BENEFITS	4,744.03			5,034.08			
62710 HEALTH - CERTIFIED			4,734.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED				584.48			
1210 - ITINERANT INSTRUCTION	170,381.73	1.50	173,253.04	178,804.37	2.50	181,788.16	2.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	269,444.56	5.00	213,227.00	207,898.22	4.00	197,701.00	4.00
62110 GROUP INSURANCE			1,755.84			1,796.64	
62112 LIFE INSURANCE	171.36			129.20			
62114 DENTAL	1,483.02			1,118.15			
62115 HOSPITAL INDEMNITY	320.04			241.30			
62116 SHORT TERM DISABILITY	330.12			248.90			
62200 SOCIAL SECURITY	19,704.07			15,277.01			
62210 SOCIAL SECURITY - CERT			16,311.88			15,124.12	
62300 TEACHER RETIREMENT CONTRI	37,722.14			29,105.78			
62310 TEACHER RETIRE - CERT			29,851.78			27,678.14	
62700 HEALTH BENEFITS	16,603.67			13,307.78			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				858.28			
1220 - RESOURCE ROOM	345,778.98	5.00	273,770.50	268,184.62	4.00	255,883.90	4.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	77,819.24	1.00	50,385.00	50,109.54	1.00	51,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	48.96			32.64			
62114 DENTAL	423.60			282.48			
62115 HOSPITAL INDEMNITY	91.44			60.96			
62116 SHORT TERM DISABILITY	94.32			62.88			
62200 SOCIAL SECURITY	5,865.18			3,809.90			
62210 SOCIAL SECURITY - CERT			3,854.45			3,901.50	
62300 TEACHER RETIREMENT CONTRI	10,894.78			7,015.31			
62310 TEACHER RETIRE - CERT			7,053.90			7,140.00	
62700 HEALTH BENEFITS	4,744.08			3,362.68			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				206.87			
1230 - SPECIAL CLASS 1:15	99,981.60	1.00	64,888.31	64,943.26	1.00	65,896.86	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	125,299.00	3.00	121,704.00	122,781.00	2.00	124,302.00	2.00
61120 CLASSIFIED	108,073.19	4.00	57,443.00	88,798.46	3.00	59,482.00	3.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	187.17			168.13			
62114 DENTAL	2,083.29			1,989.13			
62115 HOSPITAL INDEMNITY	449.58			429.26			
62116 SHORT TERM DISABILITY	463.74			442.78			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	17,404.70			15,699.90			
62210 SOCIAL SECURITY - CERT			9,310.36			9,509.10	
62220 SOCIAL SECURITY - CLASSIF			4,394.39			4,550.37	
62300 TEACHER RETIREMENT CONTRI	32,671.97			29,621.41			
62310 TEACHER RETIRE - CERT			17,038.56			17,402.28	
62320 TEACHER RETIRE - CLASSIF			8,042.02			8,327.48	
62700 HEALTH BENEFITS	23,324.90			23,670.27			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				506.88			
62920 OTHER BENEFITS-CLASSIFIED				613.24			
1240 - SPECIAL CLASS 1:10	309,957.54	7.00	235,870.41	284,720.46	5.00	242,711.31	5.00
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	147,622.66	3.00	154,072.47	151,536.72	3.00	160,849.74	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	10,299.20			10,501.57			
62210 SOCIAL SECURITY - CERT			11,786.54			12,305.00	
62300 TEACHER RETIREMENT CONTRI	20,667.29			21,215.09			
62310 TEACHER RETIRE - CERT			21,570.14			22,518.97	
62700 HEALTH BENEFITS	6,324.30			6,684.92			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				625.60			
1332 - BUSINESS ED EXPL	186,230.33	3.00	195,058.03	191,880.78	3.00	203,782.59	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1555 - LITERACY							
61110 CERTIFIED			49,343.63	44,872.06	1.00	50,932.78	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY				3,436.99			
62210 SOCIAL SECURITY - CERT			3,774.79			3,896.36	
62300 TEACHER RETIREMENT CONTRI				6,282.07			
62310 TEACHER RETIRE - CERT			6,908.11			7,130.59	
62700 HEALTH BENEFITS				3,079.11			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
1555 - LITERACY			63,621.49	58,072.61	1.00	65,794.69	1.00
1915 - MUSIC							
61110 CERTIFIED	89,092.64	2.00	91,627.00	91,828.13	2.00	54,716.00	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	6,775.74			6,976.68			
62210 SOCIAL SECURITY - CERT			7,009.47			4,185.77	
62300 TEACHER RETIREMENT CONTRI	12,473.08			12,855.94			
62310 TEACHER RETIRE - CERT			12,827.78			7,660.24	
62700 HEALTH BENEFITS	3,162.58			3,362.37			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				379.10			
1915 - MUSIC	112,381.96	2.00	115,498.17	116,280.14	2.00	70,396.97	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	109,189.99	2.00	113,836.02	112,974.26	2.00	99,650.12	2.00
62110 GROUP INSURANCE			877.92			898.32	
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	7,889.52			8,135.08			
62210 SOCIAL SECURITY - CERT			8,708.45			7,623.24	
62300 TEACHER RETIREMENT CONTRI	15,286.62			15,816.37			
62310 TEACHER RETIRE - CERT			15,937.04			13,951.02	
62700 HEALTH BENEFITS	6,325.44			6,685.36			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				338.11			
2120 - GUIDANCE SERVICES	139,569.49	2.00	145,671.43	144,827.10	2.00	128,914.70	2.00
2134 - NURSES							
61120 CLASSIFIED	37,080.00	1.00	40,000.00	30,390.50	1.00	39,552.00	1.00
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			52.40			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,826.46			2,324.82			
62220 SOCIAL SECURITY - CLASSIF			3,060.00			3,025.73	
62300 TEACHER RETIREMENT CONTRI	5,191.20			4,254.64			
62320 TEACHER RETIRE - CLASSIF			5,600.00			5,537.28	
62700 HEALTH BENEFITS	3,162.72			2,835.60			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				342.99			
2134 - NURSES	48,699.34	1.00	52,254.96	40,514.35	1.00	51,949.97	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,500.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	113.31			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	90.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.07						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,791.38		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	17,146.07			16,754.97			
61120 CLASSIFIED	6,980.03			3,952.50			
62200 SOCIAL SECURITY	1,835.45			1,576.27			
62300 TEACHER RETIREMENT CONTRI	3,377.47			2,899.68			
62920 OTHER BENEFITS-CLASSIFIED				44.61			
2191 - SPV OF STUDENTS(NON-INST)	29,339.02			25,228.03			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	62,128.42	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,489.77						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,697.87						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.68						
62710 HEALTH - CERTIFIED							
2212 - INST/CURR DEV CURR SPLST	78,917.70	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	22,042.07	0.50	22,774.58	22,871.89	0.50	33,615.51	0.50
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.12			141.12			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	1,656.48			1,701.83			
62210 SOCIAL SECURITY - CERT			1,742.26			2,571.59	
62300 TEACHER RETIREMENT CONTRI	3,086.00			3,201.96			
62310 TEACHER RETIRE - CERT			3,188.44			4,706.17	
62700 HEALTH BENEFITS	1,581.35			1,671.32			
62710 HEALTH - CERTIFIED			1,578.00				
62910 OTHER BENEFITS-CERTIFIED				94.42			
2214 - INSTRUCTIONAL STAFF ADVIS	28,585.26	0.50	29,502.76	29,760.78	0.50	40,893.27	0.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	67,707.74	1.00	67,613.98	68,415.16	1.00	67,936.16	1.00
61120 CLASSIFIED	27,504.00	1.00	27,504.00	28,127.00	1.00	27,648.00	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	7,242.47			7,341.22			
62210 SOCIAL SECURITY - CERT			5,172.47			5,197.12	
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,115.07	
62300 TEACHER RETIREMENT CONTRI	13,329.67			13,516.00			
62310 TEACHER RETIRE - CERT			9,465.96			9,511.06	
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,870.72	
62700 HEALTH BENEFITS	6,325.18			6,705.33			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				282.44			
62920 OTHER BENEFITS-CLASSIFIED				317.44			
66100 GENERAL SUPPL & MATERIALS	5,852.45		5,370.00	7,784.41		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,233.53		800.00	626.65		1,076.00	
66430 PERIODICALS	421.91		550.00	363.43		550.00	
2222 - SCHOOL LIBRARY SERVICES	130,482.63	2.00	129,608.71	134,344.76	2.00	130,561.81	2.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	69,556.63	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	29.92						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	5,246.65						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,737.89						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2,899.16						
62710 HEALTH - CERTIFIED							
2297 - LITERACY FACILITATOR	87,842.71	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	105,355.10	1.00	101,688.00	103,873.41	1.00	101,666.00	1.00
61120 CLASSIFIED	108,217.94	3.50	109,614.00	110,678.87	3.50	112,308.00	3.50
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	15,814.89			16,216.20			
62210 SOCIAL SECURITY - CERT			7,779.13			7,777.45	
62220 SOCIAL SECURITY - CLASSIF			8,385.47			8,591.57	
62300 TEACHER RETIREMENT CONTRI	26,915.37			24,397.08			
62310 TEACHER RETIRE - CERT			14,236.32			14,233.24	
62320 TEACHER RETIRE - CLASSIF			9,835.56			10,185.84	
62700 HEALTH BENEFITS	12,386.94			13,350.58			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				428.83			
62920 OTHER BENEFITS-CLASSIFIED				1,249.13			
65310 TELEPHONE	1,605.73		1,200.00	1,468.26			
2410 - OFFICE OF THE PRINCIPAL	272,015.09	4.50	267,081.60	273,381.48	4.50	270,065.22	4.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	232,016.00	3.00	229,284.00	230,105.50	3.00	216,888.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	17,471.77			17,367.32			
62210 SOCIAL SECURITY - CERT			17,540.23			16,591.94	
62300 TEACHER RETIREMENT CONTRI	22,880.06			32,175.25			
62310 TEACHER RETIRE - CERT			32,099.76			30,364.32	
62700 HEALTH BENEFITS	9,488.12			10,028.16			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				949.96			
2411 - ASSISTANT PRINCIPAL	283,172.83	3.00	289,708.87	291,943.07	3.00	275,349.14	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,817.57		4,935.00	6,053.27		6,200.00	
2590 - OTHER SUPPORT SERVICES-BU	5,817.57		4,935.00	6,053.27		6,200.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	167,691.19	6.00	140,775.00	176,328.23	6.00	144,903.00	6.00
61300 OVERTIME	478.68			411.46			
62112 LIFE INSURANCE	147.05			144.50			
62114 DENTAL	2,036.21			2,000.90			
62115 HOSPITAL INDEMNITY	439.42			431.80			
62116 SHORT TERM DISABILITY	453.26			445.40			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	12,524.38			13,134.91			
62220 SOCIAL SECURITY - CLASSIF			10,769.29			11,085.08	
62300 TEACHER RETIREMENT CONTRI	15,777.68			16,668.07			
62320 TEACHER RETIRE - CLASSIF			11,692.52			12,104.12	
62700 HEALTH BENEFITS	22,007.26			23,642.60			
62720 HEALTH - CLASSIFED			18,936.00			20,376.00	
62800 PUBLIC RETIREMENT CONTRIB	612.09						
62820 PUBLIC RETIREMENT - CLASS	1,606.87		2,290.28	2,307.34		2,337.80	
62920 OTHER BENEFITS-CLASSIFIED				1,990.06			
2611 - CUSTODIAN	223,774.09	6.00	187,023.41	237,505.27	6.00	193,366.32	6.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED		1.00	13,763.00		1.00	14,249.00	1.00
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62220 SOCIAL SECURITY - CLASSIF			1,052.87			1,090.05	
62320 TEACHER RETIRE - CLASSIF			1,926.82			1,994.86	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
64110 WATER/SEWER	15,097.80		20,000.00	17,836.00		15,000.00	
66210 NATURAL GAS	53,475.84		77,193.00	41,095.22		73,333.35	
66220 ELECTRICITY	102,336.47		114,840.00	117,231.52		109,098.00	
2620 - MAINTENANCE OF BUILDINGS	170,910.11	1.00	232,358.41	176,162.74	1.00	218,587.98	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	44,787.37	2.00	67,711.50	67,108.32	3.00	44,932.00	2.00
61300 OVERTIME	2,314.09		25,000.00	2,852.49		25,000.00	
62112 LIFE INSURANCE	43.35			61.20			
62114 DENTAL	600.27			847.44			
62115 HOSPITAL INDEMNITY	129.54			182.88			
62116 SHORT TERM DISABILITY	133.62			188.64			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	3,514.42			5,210.29			
62220 SOCIAL SECURITY - CLASSIF			7,092.93			5,350.30	
62300 TEACHER RETIREMENT CONTRI	6,594.21			9,794.55			
62320 TEACHER RETIRE - CLASSIF			12,979.61			9,790.48	
62700 HEALTH BENEFITS	3,426.07			6,725.40			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				757.39			
2660 - SECURITY SERVICES	61,542.94	2.00	120,376.20	93,728.60	3.00	92,718.22	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	182.14			183.91			
65210 PROPERTY INSURANCE	255.34			281.12			
66210 NATURAL GAS	571.08			571.10			
66220 ELECTRICITY	1,467.93			1,594.94			
68401 INDIRECT COSTS-ATHLETICS	6,529.69			6,631.99			
2699 - OPER/MAINT ATHLETIC PLANT	9,006.18			9,263.06			
0009 FOREST HEIGHTS MIDDLE SCH Totals	5,591,204.34	98.86	5,566,157.05	5,621,234.46	90.79	5,391,281.73	85.43

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,938,674.56	39.81	2,248,271.86	2,124,401.33	42.81	2,264,685.50	43.74
61117 STIPENDS - CERT	1,000.00			1,000.00			
61120 CLASSIFIED	76,133.03	4.00	59,647.50	58,741.46	3.00	57,665.00	3.00
62110 GROUP INSURANCE			18,497.15			19,208.27	
62112 LIFE INSURANCE	1,276.41			1,417.89			
62114 DENTAL	11,563.47			12,212.47			
62115 HOSPITAL INDEMNITY	2,495.46			2,664.58			
62116 SHORT TERM DISABILITY	2,574.18			2,748.74			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	147,955.12			159,833.19			
62210 SOCIAL SECURITY - CERT			171,992.83			173,248.42	
62220 SOCIAL SECURITY - CLASSIF			4,563.03			4,411.37	
62300 TEACHER RETIREMENT CONTRI	282,213.27			305,780.01			
62310 TEACHER RETIRE - CERT			314,758.05			317,055.97	
62320 TEACHER RETIRE - CLASSIF			8,350.65			8,073.10	
62700 HEALTH BENEFITS	124,315.36			140,092.80			
62710 HEALTH - CERTIFIED			125,640.36			138,353.04	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				8,870.29			
62920 OTHER BENEFITS-CLASSIFIED				662.96			
63310 PROF EMP TRAIN/DEV CERT						2,322.00	
63410 PUPIL SERVICES			600.00				
65320 POSTAGE	2,674.82		1,262.00	2,706.59		1,262.00	
65500 PRINTING & BINDING INT	2,134.00		1,050.00	511.00		1,050.00	
65505 PRINTING & BINDING EXT			300.00	130.08		300.00	
65515 COPIER LEASE				28,252.46			
65810 TRAVEL - CERTIFIED	532.76		1,500.00	2,944.88		1,500.00	
66100 GENERAL SUPPL & MATERIALS	18,539.76		12,000.00	15,675.96		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	20,458.86		10,673.00	30,209.19		10,673.00	
66430 PERIODICALS	79.94		500.00	74.94		1,000.00	
66510 SOFTWARE	158.62		600.00	15.95			
67300 EQUIPMENT	1,546.12		2,500.00			2,500.00	
67340 TECH RELATED HARDWARE	3,779.33		5,000.00	1,619.17		5,000.00	
68100 DUES AND FEES	1,061.50		500.00	100.00		500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,639,166.57	43.81	2,995,798.59	2,900,665.94	45.81	3,028,879.83	46.74

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	37,184.00						
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	2,826.32						
62300 TEACHER RETIREMENT CONTRI	5,205.84						
62700 HEALTH BENEFITS	3,162.30						
1137 - JUNIOR HIGH RESTRUCTURE	48,817.42						
1150 - ATHLETICS							
61110 CERTIFIED	14,719.22	0.28	16,596.95	18,172.14	0.28	18,962.09	0.35
61117 STIPENDS - CERT	20,855.16		8,000.00	17,791.74		10,000.00	
62110 GROUP INSURANCE			122.88			153.60	
62112 LIFE INSURANCE	9.36			11.36			
62114 DENTAL	78.72			95.12			
62115 HOSPITAL INDEMNITY	17.04			20.64			
62116 SHORT TERM DISABILITY	17.28			20.88			
62200 SOCIAL SECURITY	2,656.25			2,681.52			
62210 SOCIAL SECURITY - CERT			1,269.66			1,450.60	
62220 SOCIAL SECURITY - CLASSIF			612.00			765.00	
62300 TEACHER RETIREMENT CONTRI	4,980.86			5,035.13			
62310 TEACHER RETIRE - CERT			2,323.56			2,654.70	
62320 TEACHER RETIRE - CLASSIF			1,120.00			1,400.00	
62700 HEALTH BENEFITS	885.38			1,132.97			
62710 HEALTH - CERTIFIED			883.68			1,188.60	
1150 - ATHLETICS	44,219.27	0.28	30,928.73	44,961.50	0.28	36,574.59	0.35

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	36,920.45	0.50	34,076.98	34,481.74	0.50	34,242.16	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.12			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	2,760.93			2,543.95			
62210 SOCIAL SECURITY - CERT			2,606.89			2,619.53	
62300 TEACHER RETIREMENT CONTRI	5,168.81			4,827.58			
62310 TEACHER RETIRE - CERT			4,770.78			4,793.90	
62700 HEALTH BENEFITS	1,581.33			1,671.36			
62710 HEALTH - CERTIFIED			1,578.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED				142.35			
1210 - ITINERANT INSTRUCTION	46,650.88	0.50	43,252.13	43,886.58	0.50	43,573.07	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	246,832.89	5.00	269,173.00	278,121.70	5.00	278,512.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	163.20			168.64			
62114 DENTAL	1,412.40			1,459.48			
62115 HOSPITAL INDEMNITY	304.80			314.96			
62116 SHORT TERM DISABILITY	314.40			324.88			
62200 SOCIAL SECURITY	18,441.44			20,942.15			
62210 SOCIAL SECURITY - CERT			20,591.74			21,306.18	
62300 TEACHER RETIREMENT CONTRI	34,556.54			38,937.15			
62310 TEACHER RETIRE - CERT			37,684.22			38,991.68	
62700 HEALTH BENEFITS	12,386.90			10,615.22			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				1,148.19			
1220 - RESOURCE ROOM	314,412.57	5.00	339,111.76	352,032.37	5.00	351,192.66	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	122,380.00	2.00	108,953.50	126,387.00	2.00	116,059.00	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	9,261.70			9,573.24			
62210 SOCIAL SECURITY - CERT			8,334.94			8,878.52	
62300 TEACHER RETIREMENT CONTRI	17,133.18			17,694.15			
62310 TEACHER RETIRE - CERT			15,253.49			16,248.26	
62700 HEALTH BENEFITS	6,325.43			6,725.44			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				250.54			
1240 - SPECIAL CLASS 1:10	155,978.23	2.00	139,731.85	161,508.29	2.00	148,855.70	2.00
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	91,491.32	2.00	94,212.78	94,318.16	2.00	93,238.46	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	66.64			65.28			
62114 DENTAL	576.73			564.96			
62115 HOSPITAL INDEMNITY	124.46			121.92			
62116 SHORT TERM DISABILITY	128.38			125.76			
62200 SOCIAL SECURITY	6,775.83			6,815.89			
62210 SOCIAL SECURITY - CERT			7,207.28			7,132.74	
62300 TEACHER RETIREMENT CONTRI	12,808.77			13,204.49			
62310 TEACHER RETIRE - CERT			13,189.79			13,053.38	
62700 HEALTH BENEFITS	6,457.07			6,684.84			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				389.38			
1332 - BUSINESS ED EXPL	118,429.20	2.00	121,799.77	122,290.68	2.00	121,094.50	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1362 - CONS/HMKG							
61110 CERTIFIED	58,924.00	1.00	58,924.00	59,687.00	1.00	59,208.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,397.42			4,420.62			
62210 SOCIAL SECURITY - CERT			4,507.69			4,529.41	
62300 TEACHER RETIREMENT CONTRI	8,249.30			8,356.14			
62310 TEACHER RETIRE - CERT			8,249.36			8,289.12	
62910 OTHER BENEFITS-CERTIFIED				246.41			
1362 - CONS/HMKG	72,009.68	1.00	72,120.01	73,149.13	1.00	72,465.49	1.00
1371 - CAREER ORIENTATION							
61110 CERTIFIED	67,494.80	1.00	71,466.68	69,170.21	1.00	71,326.46	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,074.50			5,193.99			
62210 SOCIAL SECURITY - CERT			5,467.20			5,456.47	
62300 TEACHER RETIREMENT CONTRI	9,449.24			9,683.86			
62310 TEACHER RETIRE - CERT			10,005.34			9,985.70	
62700 HEALTH BENEFITS	3,162.70			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				285.56			
1371 - CAREER ORIENTATION	85,620.20	1.00	90,534.18	88,115.30	1.00	90,603.59	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	40,810.00	1.00	42,049.00	42,260.00	1.00	43,505.00	1.00
61120 CLASSIFIED	7,595.46	0.50	10,337.00	10,433.00	0.50		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			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							
62200 SOCIAL SECURITY	3,697.95			4,008.53			
62210 SOCIAL SECURITY - CERT			3,216.75			3,328.13	
62220 SOCIAL SECURITY - CLASSIF			790.78				
62300 TEACHER RETIREMENT CONTRI	6,776.84			6,223.66			
62310 TEACHER RETIRE - CERT			5,886.86			6,090.70	
62320 TEACHER RETIRE - CLASSIF			1,447.18				
62700 HEALTH BENEFITS	3,162.72			3,362.25			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED				174.46			
1915 - MUSIC	62,481.93	1.50	67,322.53	66,900.86	1.50	56,758.79	1.00
1960 - FINE ARTS							
61110 CERTIFIED	153,123.84	2.43	127,640.80	112,485.77	2.43	116,753.28	2.43
62110 GROUP INSURANCE			784.20			1,076.88	
62112 LIFE INSURANCE	93.65			79.20			
62114 DENTAL	533.51			403.94			
62115 HOSPITAL INDEMNITY	176.02			148.08			
62116 SHORT TERM DISABILITY	181.70			152.88			
62200 SOCIAL SECURITY	11,525.79			8,440.48			
62210 SOCIAL SECURITY - CERT			9,764.52			8,931.62	
62300 TEACHER RETIREMENT CONTRI	21,437.21			15,747.93			
62310 TEACHER RETIRE - CERT			17,869.71			16,345.46	
62700 HEALTH BENEFITS	5,972.18			4,529.23			
62710 HEALTH - CERTIFIED			4,513.08			8,252.28	
62910 OTHER BENEFITS-CERTIFIED				464.38			
1960 - FINE ARTS	193,043.90	2.43	160,572.31	142,451.89	2.43	151,359.52	2.43

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	130,194.38	2.00	130,194.38	131,780.93	2.00	130,822.93	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	9,847.61			9,975.14			
62210 SOCIAL SECURITY - CERT			9,959.87			10,007.95	
62300 TEACHER RETIREMENT CONTRI	12,893.97			13,051.97			
62310 TEACHER RETIRE - CERT			12,893.86			18,315.21	
62700 HEALTH BENEFITS	6,325.44			6,685.44			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				432.63			
2120 - GUIDANCE SERVICES	160,139.32	2.00	160,238.03	162,804.03	2.00	166,816.01	2.00
2134 - NURSES							
61120 CLASSIFIED	43,044.00	1.00	44,352.00	44,568.00	1.00	45,924.00	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	2,788.60			2,854.49			
62220 SOCIAL SECURITY - CLASSIF			3,392.93			3,513.19	
62300 TEACHER RETIREMENT CONTRI	6,026.16			6,239.52			
62320 TEACHER RETIRE - CLASSIF			6,209.28			6,429.36	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				503.00			
2134 - NURSES	55,460.44	1.00	57,549.17	57,966.69	1.00	59,701.51	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.02			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.08						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.10		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	35,150.01			32,449.98			
61120 CLASSIFIED	8,854.78			9,407.43			
62200 SOCIAL SECURITY	3,333.10			3,169.64			
62300 TEACHER RETIREMENT CONTRI	5,799.32			5,491.82			
62800 PUBLIC RETIREMENT CONTRIB	15.51						
62820 PUBLIC RETIREMENT - CLASS	87.89			105.36			
62920 OTHER BENEFITS-CLASSIFIED				106.17			
2191 - SPV OF STUDENTS(NON-INST)	53,240.61			50,730.40			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	66,843.25	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	5,084.63						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,358.14						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.69						
62710 HEALTH - CERTIFIED							
2212 - INST/CURR DEV CURR SPLST	84,887.67	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	57,500.40	1.00	57,500.40	58,256.43	1.00	57,777.43	1.00
61120 CLASSIFIED	24,908.00	1.00	25,652.00	25,772.00	1.00	26,540.00	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	5,306.13			5,385.84			
62210 SOCIAL SECURITY - CERT			4,398.78			4,419.97	
62220 SOCIAL SECURITY - CLASSIF			1,962.38			2,030.31	
62300 TEACHER RETIREMENT CONTRI	11,537.27			11,764.10			
62310 TEACHER RETIRE - CERT			8,050.06			8,088.84	
62320 TEACHER RETIRE - CLASSIF			3,591.28			3,715.60	
62700 HEALTH BENEFITS	6,325.44			6,705.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				240.50			
62920 OTHER BENEFITS-CLASSIFIED				290.87			
66100 GENERAL SUPPL & MATERIALS	9,845.53		731.00	11,826.76		4,200.00	
66420 LIBRARY BOOKS	939.66		4,500.00			2,895.00	
66430 PERIODICALS			1,200.00			1,200.00	
66510 SOFTWARE	267.68		1,381.00				
2222 - SCHOOL LIBRARY SERVICES	117,495.79	2.00	116,144.58	121,107.62	2.00	118,524.83	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	69,734.24	1.00	69,471.46	68,856.65	1.00	68,484.31	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	5,179.48			5,085.25			
62210 SOCIAL SECURITY - CERT			5,314.57			5,239.05	
62300 TEACHER RETIREMENT CONTRI	9,762.88			9,639.84			
62310 TEACHER RETIRE - CERT			9,726.00			9,587.80	
62700 HEALTH BENEFITS	2,899.16			3,342.70			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
2297 - LITERACY FACILITATOR	87,978.14	1.00	88,106.99	87,363.40	1.00	87,146.12	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	104,914.00	1.00	104,974.00	104,974.00	1.00	105,101.00	1.00
61120 CLASSIFIED	107,944.00	3.00	109,724.00	110,253.43	3.00	110,252.00	3.00
61300 OVERTIME	149.14			528.32			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	93.84			92.99			
62114 DENTAL	1,129.92			1,118.15			
62115 HOSPITAL INDEMNITY	243.84			241.30			
62116 SHORT TERM DISABILITY	251.52			248.90			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	14,239.27			15,529.86			
62210 SOCIAL SECURITY - CERT			8,030.51			8,040.23	
62220 SOCIAL SECURITY - CLASSIF			8,393.89			8,434.28	
62300 TEACHER RETIREMENT CONTRI	29,821.11			30,205.88			
62310 TEACHER RETIRE - CERT			14,696.36			14,714.14	
62320 TEACHER RETIRE - CLASSIF			15,361.36			15,435.28	
62700 HEALTH BENEFITS	12,650.66			13,218.57			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				433.37			
62920 OTHER BENEFITS-CLASSIFIED				1,244.33			
65310 TELEPHONE	423.90		500.00	460.64		500.00	
2410 - OFFICE OF THE PRINCIPAL	271,861.20	4.00	276,023.24	278,549.74	4.00	277,780.05	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	221,082.00	3.00	223,062.00	223,062.00	3.00	225,102.00	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	16,362.92			16,464.13			
62210 SOCIAL SECURITY - CERT			17,064.25			17,220.31	
62300 TEACHER RETIREMENT CONTRI	30,951.60			31,228.83			
62310 TEACHER RETIRE - CERT			31,228.68			31,514.28	
62700 HEALTH BENEFITS	9,488.16			10,028.16			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				920.88			
2411 - ASSISTANT PRINCIPAL	279,201.56	3.00	282,139.81	283,020.88	3.00	285,341.47	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,518.90		5,358.00	5,223.30		5,500.00	
2590 - OTHER SUPPORT SERVICES-BU	5,518.90		5,358.00	5,223.30		5,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	86,096.47	4.00	92,587.19	89,617.16	4.00	91,952.00	4.00
61300 OVERTIME	755.97			397.20			
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	6,494.24			6,684.06			
62220 SOCIAL SECURITY - CLASSIF			7,082.93			7,034.34	
62300 TEACHER RETIREMENT CONTRI	12,159.21			12,602.04			
62320 TEACHER RETIRE - CLASSIF			12,962.21			12,873.28	
62700 HEALTH BENEFITS	11,860.20			12,763.76			
62720 HEALTH - CLASSIFED			12,624.00			13,584.00	
62920 OTHER BENEFITS-CLASSIFIED				1,011.43			
2611 - CUSTODIAN	119,001.85	4.00	126,963.21	124,711.41	4.00	127,150.50	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	43,919.92	1.00	45,679.00	43,739.00	1.00	43,260.00	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	3,272.30			3,244.18			
62220 SOCIAL SECURITY - CLASSIF			3,494.44			3,309.39	
62700 HEALTH BENEFITS	3,162.72			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62800 PUBLIC RETIREMENT CONTRIB	519.84						
62820 PUBLIC RETIREMENT - CLASS	1,236.95		1,827.16	1,749.56		1,730.40	
62920 OTHER BENEFITS-CLASSIFIED				493.64			
64110 WATER/SEWER	8,708.60		10,200.00	5,887.37		9,000.00	
66210 NATURAL GAS	33,469.86		45,000.00	37,460.70		42,750.00	
66220 ELECTRICITY	86,739.88		103,770.00	106,780.81		98,581.50	
2620 - MAINTENANCE OF BUILDINGS	181,456.79	1.00	213,553.32	203,104.70	1.00	202,454.01	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	41,080.84	2.00	38,934.00	38,377.59	2.00	40,695.00	2.00
61300 OVERTIME	4,753.58		8,000.00	3,057.71		8,000.00	
62112 LIFE INSURANCE	34.85			39.10			
62114 DENTAL	482.57			541.42			
62115 HOSPITAL INDEMNITY	104.14			116.84			
62116 SHORT TERM DISABILITY	104.80			120.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,415.74			3,016.81			
62220 SOCIAL SECURITY - CLASSIF			3,590.46			3,725.17	
62300 TEACHER RETIREMENT CONTRI	6,416.79			5,800.86			
62320 TEACHER RETIRE - CLASSIF			6,570.76			6,817.30	
62700 HEALTH BENEFITS	5,402.98			6,440.96			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				433.13			
2660 - SECURITY SERVICES	61,796.29	2.00	64,260.66	57,944.94	2.00	66,882.91	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	146.15			156.73			
65210 PROPERTY INSURANCE	204.89			239.58			
66210 NATURAL GAS	458.24			486.70			
66220 ELECTRICITY	1,177.87			1,359.24			
68401 INDIRECT COSTS-ATHLETICS	5,239.45			5,651.90			
2699 - OPER/MAINT ATHLETIC PLANT	7,226.60			7,894.15			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER						600.00	
2790 - OTHER STUDENT TRANS SVCS						600.00	
0010 PULASKI HEIGHTS MIDDLE SC Totals	5,267,095.11	80.52	5,452,508.87	5,437,296.18	81.52	5,500,255.15	82.02

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,591,095.80	49.27	2,655,539.51	2,635,185.84	53.13	2,453,858.28	50.27
61117 STIPENDS - CERT	2,262.50		1,000.00	1,000.00		1,000.00	
61120 CLASSIFIED	120,171.21	5.00	124,029.50	116,187.48	5.00	132,863.00	5.00
62110 GROUP INSURANCE			22,883.02			22,127.74	
62112 LIFE INSURANCE	1,795.60			1,819.08			
62114 DENTAL	16,074.13			16,226.37			
62115 HOSPITAL INDEMNITY	3,468.38			3,501.10			
62116 SHORT TERM DISABILITY	3,578.38			3,612.38			
62120 GROUP INS - CLASSIFIED			2,133.60			2,166.24	
62200 SOCIAL SECURITY	200,034.48			201,545.09			
62210 SOCIAL SECURITY - CERT			203,148.82			187,720.15	
62220 SOCIAL SECURITY - CLASSIF			9,488.26			10,164.01	
62300 TEACHER RETIREMENT CONTRI	375,756.88			381,138.88			
62310 TEACHER RETIRE - CERT			367,497.49			329,852.00	
62320 TEACHER RETIRE - CLASSIF			17,364.13			18,600.82	
62700 HEALTH BENEFITS	177,944.14			192,506.25			
62710 HEALTH - CERTIFIED			161,366.28			167,320.92	
62720 HEALTH - CLASSIFED			15,780.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				10,907.80			
62920 OTHER BENEFITS-CLASSIFIED				1,311.30			
63410 PUPIL SERVICES	478.24					1,000.00	
64310 REPAIRS & MAINTENANCE			1,500.00			1,000.00	
65320 POSTAGE	6,318.51		5,000.00	7,357.12		5,000.00	
65500 PRINTING & BINDING INT	3,857.00		4,000.00			3,500.00	
65505 PRINTING & BINDING EXT	462.25		500.00	1,799.83		1,000.00	
65515 COPIER LEASE				15,814.39			
65810 TRAVEL - CERTIFIED	6,065.12		7,500.00	3,039.36		5,000.00	
66100 GENERAL SUPPL & MATERIALS	17,325.86		15,500.00	44,502.88		24,741.00	
66140 TEST MATERIALS	2,401.23		5,115.00	2,710.42		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	17,409.11		10,000.00	16,443.34		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	957.63			1,372.20		500.00	
66411 TEXTBOOKS - LOCAL SOURCES	916.94		500.00			1,000.00	
66510 SOFTWARE	9,068.74		2,331.00	158.03		3,000.00	
67340 TECH RELATED HARDWARE	13,385.88					2,500.00	
68100 DUES AND FEES	280.00		1,000.00			550.00	
1140 - HIGH SCHOOL	3,571,108.01	54.27	3,633,176.61	3,658,139.14	58.13	3,395,944.16	55.27

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1145 - HIGH SCHOOL MAGNET							
63300 OTHER PROFESSIONAL						500.00	
63410 PUPIL SERVICES	78.26						
64320 TECH RELATED REPAIRS/MAIN						350.00	
65500 PRINTING & BINDING INT	1,050.00		600.00			600.00	
65505 PRINTING & BINDING EXT			600.00	8,381.00		500.00	
65810 TRAVEL - CERTIFIED	3,128.79			560.29		1,500.00	
65900 MISC. PURCHASED SERVICES						242.00	
66100 GENERAL SUPPL & MATERIALS	11,281.27		6,000.00	2,802.98		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,000.00		3,000.00	239.83		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	45.92						
66430 PERIODICALS						200.00	
66510 SOFTWARE				158.03		350.00	
67340 TECH RELATED HARDWARE						350.00	
68100 DUES AND FEES	1,000.00		392.00			400.00	
1145 - HIGH SCHOOL MAGNET	17,584.24		10,592.00	12,142.13		11,492.00	
1149 - SPECIALTY PROGRAM							
61117 STIPENDS - CERT	2,550.00			600.00			
62200 SOCIAL SECURITY	194.55			45.90			
62300 TEACHER RETIREMENT CONTRI	357.00			84.00			
62700 HEALTH BENEFITS	0.04						
1149 - SPECIALTY PROGRAM	3,101.59			729.90			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1150 - ATHLETICS							
61110 CERTIFIED	36,871.33	1.81	114,741.47	42,189.75	2.02	99,977.04	1.74
61117 STIPENDS - CERT	75,364.37		9,000.00	75,172.23		10,000.00	
62110 GROUP INSURANCE			886.63			763.75	
62112 LIFE INSURANCE	23.76			27.56			
62114 DENTAL	197.04			228.20			
62115 HOSPITAL INDEMNITY	43.20			50.04			
62116 SHORT TERM DISABILITY	43.44			50.28			
62200 SOCIAL SECURITY	8,484.12			8,841.76			
62210 SOCIAL SECURITY - CERT			8,777.73			7,648.24	
62220 SOCIAL SECURITY - CLASSIF			689.00			765.00	
62300 TEACHER RETIREMENT CONTRI	15,109.18			15,963.11			
62310 TEACHER RETIRE - CERT			15,741.80			13,996.78	
62320 TEACHER RETIRE - CLASSIF			1,260.00			1,400.00	
62700 HEALTH BENEFITS	2,170.78			2,713.81			
62710 HEALTH - CERTIFIED			6,375.12			5,909.04	
1150 - ATHLETICS	138,307.22	1.81	157,471.75	145,236.74	2.02	140,459.85	1.74
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	69,396.00	2.00	113,396.00	106,929.57	2.00	123,463.73	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	32.64			57.12			
62114 DENTAL	282.48			494.34			
62115 HOSPITAL INDEMNITY	60.96			106.68			
62116 SHORT TERM DISABILITY	62.88			110.04			
62200 SOCIAL SECURITY	5,200.91			7,934.61			
62210 SOCIAL SECURITY - CERT			8,674.79			9,444.98	
62300 TEACHER RETIREMENT CONTRI	9,715.44			14,970.12			
62310 TEACHER RETIRE - CERT			15,875.44			17,284.92	
62700 HEALTH BENEFITS	3,162.72			5,914.76			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				441.44			
1210 - ITINERANT INSTRUCTION	87,914.03	2.00	145,136.15	136,958.68	2.00	157,863.55	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	312,988.98	7.00	336,112.73	312,413.92	6.00	337,292.28	5.93
62110 GROUP INSURANCE			2,633.76			2,603.04	
62112 LIFE INSURANCE	184.96			186.08			
62114 DENTAL	1,600.72			1,611.14			
62115 HOSPITAL INDEMNITY	345.44			347.64			
62116 SHORT TERM DISABILITY	356.32			358.68			
62200 SOCIAL SECURITY	22,201.53			22,059.51			
62210 SOCIAL SECURITY - CERT			25,712.61			25,802.87	
62300 TEACHER RETIREMENT CONTRI	43,818.52			43,737.89			
62310 TEACHER RETIRE - CERT			47,055.78			47,220.92	
62700 HEALTH BENEFITS	17,921.48			19,166.67			
62710 HEALTH - CERTIFIED			18,936.00			20,138.28	
62910 OTHER BENEFITS-CERTIFIED				1,289.76			
1220 - RESOURCE ROOM	399,417.95	7.00	430,450.88	401,171.29	6.00	433,057.39	5.93
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	80,801.98	2.00	64,780.00	131,667.00	1.00	116,094.00	2.00
62110 GROUP INSURANCE			438.96			898.32	
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	5,892.27			9,731.90			
62210 SOCIAL SECURITY - CERT			4,955.67			8,881.19	
62300 TEACHER RETIREMENT CONTRI	11,312.25			18,433.45			
62310 TEACHER RETIRE - CERT			9,069.20			16,253.16	
62700 HEALTH BENEFITS	4,480.44			6,725.44			
62710 HEALTH - CERTIFIED			3,156.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				543.57			
1240 - SPECIAL CLASS 1:10	103,108.80	2.00	82,399.83	167,979.28	1.00	148,918.67	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	77,117.85	1.00	78,435.35	77,968.09	1.00	78,806.59	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,816.80			5,878.78			
62210 SOCIAL SECURITY - CERT			6,000.30			6,028.70	
62300 TEACHER RETIREMENT CONTRI	10,796.42			10,915.50			
62310 TEACHER RETIRE - CERT			10,980.95			11,032.92	
62700 HEALTH BENEFITS	3,162.67			3,342.71			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				321.88			
1321 - MARKETING/DIST ED-COOP	97,332.70	1.00	99,011.56	98,865.92	1.00	99,703.17	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	165,266.56	3.00	169,276.00	173,100.79	3.00	177,130.83	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	12,451.74			13,027.23			
62210 SOCIAL SECURITY - CERT			12,949.61			13,550.52	
62300 TEACHER RETIREMENT CONTRI	23,137.27			24,234.20			
62310 TEACHER RETIRE - CERT			23,698.63			24,798.31	
62700 HEALTH BENEFITS	8,519.48			9,430.20			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				714.62			
1331 - BUSINESS ED COOP	210,691.93	3.00	216,709.12	221,823.92	3.00	226,984.54	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	222,865.36	4.00	227,525.54	235,115.61	4.00	237,257.33	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	127.84			130.56			
62114 DENTAL	1,106.38			1,129.92			
62115 HOSPITAL INDEMNITY	238.76			243.84			
62116 SHORT TERM DISABILITY	246.28			251.52			
62200 SOCIAL SECURITY	16,752.08			17,693.40			
62210 SOCIAL SECURITY - CERT			17,405.70			18,150.19	
62300 TEACHER RETIREMENT CONTRI	31,201.22			32,916.17			
62310 TEACHER RETIRE - CERT			31,853.58			33,216.02	
62700 HEALTH BENEFITS	6,061.82			6,685.38			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				970.64			
1333 - BUSINESS ED-SKILL TR	278,599.74	4.00	284,852.66	295,137.04	4.00	297,171.38	4.00
1362 - CONS/HMKG							
61110 CERTIFIED			57,361.64	62,995.42	1.00	58,990.69	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				4,644.32			
62210 SOCIAL SECURITY - CERT			4,388.17			4,512.79	
62300 TEACHER RETIREMENT CONTRI				8,819.35			
62310 TEACHER RETIRE - CERT			8,030.63			8,258.70	
62700 HEALTH BENEFITS				3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				260.07			
1362 - CONS/HMKG			73,375.40	80,500.84	1.00	75,597.14	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	10,315.78	0.20	10,315.80	10,461.18	0.20	10,365.40	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	763.46			772.11			
62210 SOCIAL SECURITY - CERT			789.16			792.95	
62300 TEACHER RETIREMENT CONTRI	1,444.31			1,464.60			
62310 TEACHER RETIRE - CERT			1,444.21				
62700 HEALTH BENEFITS	632.63			672.64			
62710 HEALTH - CERTIFIED			631.20			679.20	
62910 OTHER BENEFITS-CERTIFIED				43.19			
1595 - COMPENSATORY EDUCATION	13,243.78	0.20	13,268.17	13,501.32	0.20	11,925.35	0.20
1960 - FINE ARTS							
61110 CERTIFIED	131,595.64	3.00	138,375.00	136,778.28	3.00	99,910.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	9,971.68			10,193.99			
62210 SOCIAL SECURITY - CERT			10,585.68			7,643.11	
62300 TEACHER RETIREMENT CONTRI	18,423.43			19,149.00			
62310 TEACHER RETIRE - CERT			19,372.50			13,987.40	
62700 HEALTH BENEFITS	6,324.36			6,724.62			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				564.67			
1960 - FINE ARTS	167,631.99	3.00	175,962.06	174,727.44	3.00	129,210.43	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	261,976.04	3.84	222,267.17	243,648.42	3.84	248,022.77	3.84
62110 GROUP INSURANCE			1,685.61			1,685.61	
62112 LIFE INSURANCE	128.16			122.72			
62114 DENTAL	1,110.24			1,063.16			
62115 HOSPITAL INDEMNITY	239.52			229.36			
62116 SHORT TERM DISABILITY	247.20			236.72			
62200 SOCIAL SECURITY	19,772.85			18,338.33			
62210 SOCIAL SECURITY - CERT			17,003.44			18,973.75	
62300 TEACHER RETIREMENT CONTRI	36,676.73			34,110.76			
62310 TEACHER RETIRE - CERT			31,117.40			34,723.18	
62700 HEALTH BENEFITS	12,429.06			12,609.70			
62710 HEALTH - CERTIFIED			12,119.04			13,040.64	
62910 OTHER BENEFITS-CERTIFIED				474.14			
2120 - GUIDANCE SERVICES	332,579.80	3.84	284,192.66	310,833.31	3.84	316,445.95	3.84
2134 - NURSES							
61120 CLASSIFIED	51,492.00	1.00	53,052.00	53,316.00	1.00	54,924.00	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	3,845.78			3,981.71			
62220 SOCIAL SECURITY - CLASSIF			4,058.48			4,201.69	
62300 TEACHER RETIREMENT CONTRI	7,208.88			7,464.24			
62320 TEACHER RETIRE - CLASSIF			7,427.28			7,689.36	
62700 HEALTH BENEFITS	263.56						
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED				601.73			
2134 - NURSES	63,249.18	1.00	64,976.72	65,802.64	1.00	67,254.01	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00			750.00	
62200 SOCIAL SECURITY	56.99						
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00						
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.05						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.04		1,000.00			1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	29,126.96			31,695.02			
61120 CLASSIFIED	2,724.18						
62200 SOCIAL SECURITY	2,417.08			2,401.51			
62300 TEACHER RETIREMENT CONTRI	4,459.40			4,438.07			
2191 - SPV OF STUDENTS(NON-INST)	38,727.62			38,534.60			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	45,688.61	1.00	54,054.87	47,194.84	1.00	53,337.26	1.00
61120 CLASSIFIED	18,108.00	1.00	21,024.00	21,132.00	1.00	21,768.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	50.32			53.04			
62114 DENTAL	447.26			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	4,880.41			5,197.79			
62210 SOCIAL SECURITY - CERT			4,135.20			4,080.30	
62220 SOCIAL SECURITY - CLASSIF			1,608.34			1,665.25	
62300 TEACHER RETIREMENT CONTRI	8,931.55			9,565.68			
62310 TEACHER RETIRE - CERT			7,567.68			7,467.22	
62320 TEACHER RETIRE - CLASSIF			2,943.36			3,047.52	
62700 HEALTH BENEFITS	2,371.48			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				194.84			
62920 OTHER BENEFITS-CLASSIFIED				238.50			
65810 TRAVEL - CERTIFIED				806.00			
66100 GENERAL SUPPL & MATERIALS	6,858.34		6,560.00	4,547.80		3,761.00	
66150 SUPPLIES-SUPPLY CENTER	52.38		1,000.00	60.68		1,500.00	
66420 LIBRARY BOOKS	2,247.51					2,000.00	
66430 PERIODICALS	1,108.02		1,838.00	1,131.83		2,000.00	
67340 TECH RELATED HARDWARE				2,915.75			
2222 - SCHOOL LIBRARY SERVICES	90,981.24	2.00	104,753.13	97,214.11	2.00	104,888.23	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	74,224.27	1.00	76,588.85	76,960.09	1.00	76,960.09	1.00
61120 CLASSIFIED	43,951.68	2.00	45,826.00	46,057.00	2.00	47,449.00	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	9,004.42			9,302.68			
62210 SOCIAL SECURITY - CERT			5,859.05			5,887.45	
62220 SOCIAL SECURITY - CLASSIF			3,505.69			3,629.85	
62300 TEACHER RETIREMENT CONTRI	16,544.70			17,222.45			
62310 TEACHER RETIRE - CERT			10,722.44			10,774.41	
62320 TEACHER RETIRE - CLASSIF			6,415.64			6,642.86	
62700 HEALTH BENEFITS	9,488.14			10,068.13			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				317.72			
62920 OTHER BENEFITS-CLASSIFIED				285.22			
2230 - INSTR-RELATED TECHNOLOGY	154,505.61	3.00	159,678.07	161,505.69	3.00	162,824.06	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	111,368.00	1.00	111,577.00	37,760.08	1.00	104,434.00	1.00
61120 CLASSIFIED	176,265.03	5.00	175,444.00	177,556.03	5.00	181,624.00	5.00
61300 OVERTIME	5,223.76			395.67			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	130.56			107.44			
62114 DENTAL	1,553.52			1,353.43			
62115 HOSPITAL INDEMNITY	335.28			292.10			
62116 SHORT TERM DISABILITY	345.84			301.30			
62120 GROUP INS - CLASSIFIED			2,145.84			2,145.84	
62200 SOCIAL SECURITY	20,980.88			15,836.55			
62210 SOCIAL SECURITY - CERT			8,535.64			7,989.20	
62220 SOCIAL SECURITY - CLASSIF			13,421.47			13,894.24	
62300 TEACHER RETIREMENT CONTRI	40,017.07			28,075.70			
62310 TEACHER RETIRE - CERT			15,620.78			14,620.76	
62320 TEACHER RETIRE - CLASSIF			24,562.16			25,427.36	
62700 HEALTH BENEFITS	17,394.85			15,923.08			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			15,780.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				155.89			
62920 OTHER BENEFITS-CLASSIFIED				2,003.91			
65310 TELEPHONE	379.42		500.00	459.42			
2410 - OFFICE OF THE PRINCIPAL	373,994.21	6.00	371,181.85	280,220.60	6.00	370,950.36	6.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	294,251.55	4.00	249,146.00	265,937.34	4.00	280,948.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	146.88			130.56			
62114 DENTAL	1,271.16			1,129.92			
62115 HOSPITAL INDEMNITY	274.32			243.84			
62116 SHORT TERM DISABILITY	282.96			251.52			
62200 SOCIAL SECURITY	22,198.14			19,926.60			
62210 SOCIAL SECURITY - CERT			19,059.67			21,492.52	
62300 TEACHER RETIREMENT CONTRI	41,195.08			37,231.10			
62310 TEACHER RETIRE - CERT			34,880.44			39,332.72	
62700 HEALTH BENEFITS	14,222.90			13,370.87			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				1,097.88			
2411 - ASSISTANT PRINCIPAL	373,842.99	4.00	317,465.95	339,319.63	4.00	357,113.08	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,416.81		6,307.00	6,178.81		6,500.00	
2590 - OTHER SUPPORT SERVICES-BU	6,416.81		6,307.00	6,178.81		6,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	195,209.94	9.00	196,334.50	195,307.26	9.00	199,690.00	9.00
61300 OVERTIME	1,914.04			999.01			
62112 LIFE INSURANCE	165.75			157.25			
62114 DENTAL	2,295.15			2,177.45			
62115 HOSPITAL INDEMNITY	444.50			419.10			
62116 SHORT TERM DISABILITY	458.50			432.30			
62120 GROUP INS - CLASSIFIED			3,302.16			3,289.92	
62200 SOCIAL SECURITY	14,909.11			14,753.71			
62220 SOCIAL SECURITY - CLASSIF			15,019.60			15,276.28	
62300 TEACHER RETIREMENT CONTRI	16,897.82			16,608.15			
62320 TEACHER RETIRE - CLASSIF			16,720.41			16,927.68	
62700 HEALTH BENEFITS	24,379.13			25,669.09			
62720 HEALTH - CLASSIFED			25,248.00			27,168.00	
62920 OTHER BENEFITS-CLASSIFIED				2,204.26			
2611 - CUSTODIAN	256,673.94	9.00	256,624.67	258,727.58	9.00	262,351.88	9.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	43,455.37	1.00	40,548.00	40,752.00	1.00	41,988.00	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	3,308.06			3,065.88			
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,212.08	
62300 TEACHER RETIREMENT CONTRI	6,083.75			5,705.28			
62320 TEACHER RETIRE - CLASSIF			5,676.72			5,878.32	
62700 HEALTH BENEFITS	3,162.84			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				459.93			
64110 WATER/SEWER	16,043.61		18,400.00	15,244.77		16,000.00	
66210 NATURAL GAS	51,639.23		69,713.00	59,906.87		66,227.35	
66220 ELECTRICITY	147,191.57		168,030.00	167,593.18		159,628.50	
2620 - MAINTENANCE OF BUILDINGS	271,311.15	1.00	309,052.36	296,477.35	1.00	296,756.97	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0012 MCCLELLAN	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	153,851.07	8.00	166,542.00	153,954.11	8.00	169,650.00	8.00
61300 OVERTIME	14,861.58		9,000.00	17,692.11		9,000.00	
62112 LIFE INSURANCE	153.34			152.49			
62114 DENTAL	1,953.82			1,942.05			
62115 HOSPITAL INDEMNITY	391.16			358.14			
62116 SHORT TERM DISABILITY	403.48			369.42			
62120 GROUP INS - CLASSIFIED			3,314.40			3,334.80	
62200 SOCIAL SECURITY	12,761.74			12,912.51			
62220 SOCIAL SECURITY - CLASSIF			13,429.47			13,667.24	
62300 TEACHER RETIREMENT CONTRI	23,620.01			24,030.26			
62320 TEACHER RETIRE - CLASSIF			24,575.88			21,254.52	
62700 HEALTH BENEFITS	18,688.83			19,706.40			
62720 HEALTH - CLASSIFED			22,092.00			23,772.00	
62920 OTHER BENEFITS-CLASSIFIED				1,737.54			
2660 - SECURITY SERVICES	226,685.03	8.00	238,953.75	232,855.03	8.00	240,678.56	8.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	234.82			253.42			
65210 PROPERTY INSURANCE	329.19			387.38			
66210 NATURAL GAS	736.25			786.95			
66220 ELECTRICITY	1,892.47			2,197.76			
68401 INDIRECT COSTS-ATHLETICS	8,418.16			9,138.61			
2699 - OPER/MAINT ATHLETIC PLANT	11,610.89			12,764.12			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	265.19			604.11			
2790 - OTHER STUDENT TRANS SVCS	265.19			604.11			
0012 MCCLELLAN Totals	7,289,885.68	116.12	7,436,592.35	7,507,951.22	119.19	7,315,090.73	115.98

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,422,775.90	50.93	2,493,242.60	2,491,558.26	50.86	2,350,712.45	47.86
61117 STIPENDS - CERT				1,000.00			
61120 CLASSIFIED	58,922.36	1.00	28,000.00	59,933.50	1.00	25,040.00	1.00
62110 GROUP INSURANCE			21,636.72			20,319.84	
62112 LIFE INSURANCE	1,742.92			1,700.74			
62114 DENTAL	14,582.63			14,273.78			
62115 HOSPITAL INDEMNITY	3,238.30			3,161.46			
62116 SHORT TERM DISABILITY	3,340.51			3,261.30			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY	182,718.44			187,193.24			
62210 SOCIAL SECURITY - CERT			190,733.10			179,829.50	
62220 SOCIAL SECURITY - CLASSIF			2,142.00			1,915.56	
62300 TEACHER RETIREMENT CONTRI	340,216.91			350,026.28			
62310 TEACHER RETIRE - CERT			341,832.89			321,843.96	
62320 TEACHER RETIRE - CLASSIF			3,920.00			3,505.60	
62700 HEALTH BENEFITS	165,608.89			177,126.51			
62710 HEALTH - CERTIFIED			157,358.16			159,136.56	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				10,286.05			
62920 OTHER BENEFITS-CLASSIFIED				676.42			
63410 PUPIL SERVICES	243.47		150.00			128.00	
64310 REPAIRS & MAINTENANCE	297.48		300.00	80.63		300.00	
65100 STUDENT TRANSPORTATION SE			300.00			300.00	
65320 POSTAGE	4,963.51		3,200.00	3,681.29		2,400.00	
65500 PRINTING & BINDING INT	385.16		300.00	394.00		400.00	
65505 PRINTING & BINDING EXT				4,624.19		2,400.00	
65515 COPIER LEASE				18,919.06			
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	1,805.00		3,300.00	2,549.27		3,600.00	
66100 GENERAL SUPPL & MATERIALS	38,159.86		20,000.00	20,486.90		16,400.00	
66150 SUPPLIES-SUPPLY CENTER	13,666.19		10,000.00	14,111.72		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00			500.00	
66300 FOOD							
66411 TEXTBOOKS - LOCAL SOURCES			3,265.00			3,000.00	
66430 PERIODICALS				57.00			
67340 TECH RELATED HARDWARE	(64.39)						
68100 DUES AND FEES			300.00	260.00		300.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,252,603.14	51.93	3,284,075.43	3,365,361.60	51.86	3,105,854.19	48.86

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1135 - JUNIOR HIGH MAGNET							
63410 PUPIL SERVICES	660.52		600.00			600.00	
65100 STUDENT TRANSPORTATION SE						500.00	
65500 PRINTING & BINDING INT			100.00				
65505 PRINTING & BINDING EXT						100.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	1,056.00		4,000.00	250.00		1,042.00	
66100 GENERAL SUPPL & MATERIALS	14,827.92		4,000.00	10,711.93		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,688.75		1,000.00	2,266.29		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	185.46		200.00	1,192.79		200.00	
66411 TEXTBOOKS - LOCAL SOURCES			500.00			500.00	
66430 PERIODICALS			300.00			200.00	
67300 EQUIPMENT			1,000.00			1,500.00	
67340 TECH RELATED HARDWARE			1,000.00	1,488.06		1,500.00	
68100 DUES AND FEES			142.00	225.00		200.00	
1135 - JUNIOR HIGH MAGNET	18,418.65		12,842.00	16,134.07		12,842.00	
1150 - ATHLETICS							
61110 CERTIFIED	3,266.65	0.07	7,517.93	7,152.80	0.14	11,507.82	0.21
61117 STIPENDS - CERT	22,859.95		12,000.00	21,920.69		12,000.00	
62110 GROUP INSURANCE			61.44			92.16	
62112 LIFE INSURANCE	2.40			4.70			
62114 DENTAL	19.68			38.54			
62115 HOSPITAL INDEMNITY	4.32			8.46			
62116 SHORT TERM DISABILITY	4.32			8.46			
62200 SOCIAL SECURITY	1,974.27			2,162.41			
62210 SOCIAL SECURITY - CERT			575.13			880.35	
62220 SOCIAL SECURITY - CLASSIF			918.00			918.00	
62300 TEACHER RETIREMENT CONTRI	3,403.61			4,070.47			
62310 TEACHER RETIRE - CERT			1,052.51			1,611.09	
62320 TEACHER RETIRE - CLASSIF			1,680.00			1,680.00	
62700 HEALTH BENEFITS	221.29			460.07			
62710 HEALTH - CERTIFIED			441.84			713.16	
1150 - ATHLETICS	31,756.49	0.07	24,246.85	35,826.60	0.14	29,402.58	0.21

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1198 - OTHER REGULAR							
61110 CERTIFIED	43,400.35	0.93	44,552.58	44,774.82	0.93	45,933.63	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	3,154.41			3,132.73			
62210 SOCIAL SECURITY - CERT			3,408.27			3,513.92	
62300 TEACHER RETIREMENT CONTRI	6,076.00			6,268.51			
62310 TEACHER RETIRE - CERT			6,237.36			6,430.71	
62700 HEALTH BENEFITS	2,941.27			3,127.25			
62710 HEALTH - CERTIFIED			2,935.08			3,158.28	
62910 OTHER BENEFITS-CERTIFIED				184.85			
1198 - OTHER REGULAR	55,980.27	0.93	57,541.53	57,896.40	0.93	59,444.78	0.93
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	66,461.78	1.00	114,216.48	109,847.26	2.00	117,311.88	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	32.64			62.56			
62114 DENTAL	282.48			541.44			
62115 HOSPITAL INDEMNITY	60.96			116.84			
62116 SHORT TERM DISABILITY	62.88			120.52			
62200 SOCIAL SECURITY	4,983.14			7,878.36			
62210 SOCIAL SECURITY - CERT			8,737.57			8,974.36	
62300 TEACHER RETIREMENT CONTRI	9,304.56			15,378.58			
62310 TEACHER RETIRE - CERT			15,990.30			16,423.66	
62700 HEALTH BENEFITS	1,581.36			6,451.88			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				453.49			
1210 - ITINERANT INSTRUCTION	82,769.80	1.00	146,134.27	140,850.93	2.00	150,379.82	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	152,224.00	4.00	218,540.00	162,011.28	4.00	225,820.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	11,269.28			11,942.99			
62210 SOCIAL SECURITY - CERT			16,718.31			17,275.23	
62300 TEACHER RETIREMENT CONTRI	21,311.33			22,681.58			
62310 TEACHER RETIRE - CERT			30,595.60			31,614.80	
62700 HEALTH BENEFITS	9,487.83			10,088.00			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				668.84			
1220 - RESOURCE ROOM	195,609.32	4.00	280,233.75	208,709.57	4.00	290,049.87	4.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	249,501.27	4.00	220,863.50	266,170.39	4.00	223,869.00	4.00
61120 CLASSIFIED	2,181.87	1.00					
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	165.75			163.20			
62114 DENTAL	1,435.94			1,412.40			
62115 HOSPITAL INDEMNITY	309.88			304.80			
62116 SHORT TERM DISABILITY	319.64			314.40			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	18,283.63			19,375.13			
62210 SOCIAL SECURITY - CERT			16,896.06			17,125.98	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	31,109.32			37,263.89			
62310 TEACHER RETIRE - CERT			30,920.89			31,341.66	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	15,681.90			16,813.57			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				1,098.85			
1240 - SPECIAL CLASS 1:10	318,989.20	5.00	283,060.29	342,916.63	4.00	287,676.48	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	110,794.24	3.00	135,545.45	113,088.25	2.50	138,986.73	2.50
62110 GROUP INSURANCE			1,097.40			1,097.40	
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	8,356.77			8,481.91			
62210 SOCIAL SECURITY - CERT			10,369.23			10,632.48	
62300 TEACHER RETIREMENT CONTRI	15,511.21			15,832.43			
62310 TEACHER RETIRE - CERT			18,976.36			19,458.14	
62700 HEALTH BENEFITS	6,325.38			6,685.42			
62710 HEALTH - CERTIFIED			7,890.00			8,490.00	
62910 OTHER BENEFITS-CERTIFIED				466.87			
1332 - BUSINESS ED EXPL	141,865.52	3.00	173,878.44	145,432.80	2.50	178,664.75	2.50
1362 - CONS/HMKG							
61110 CERTIFIED	48,326.56	1.00	50,916.35	49,740.21	1.00	51,124.58	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,340.78			3,444.89			
62210 SOCIAL SECURITY - CERT			3,895.10			3,911.03	
62300 TEACHER RETIREMENT CONTRI	6,765.63			6,963.53			
62310 TEACHER RETIRE - CERT			7,128.29			7,157.44	
62700 HEALTH BENEFITS	3,153.34			3,342.68			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				205.35			
1362 - CONS/HMKG	62,025.27	1.00	65,534.70	64,135.62	1.00	66,028.01	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1371 - CAREER ORIENTATION							
61110 CERTIFIED	47,472.00	1.00	51,347.00	48,955.00	1.00	50,201.00	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	3,571.36			3,646.19			
62210 SOCIAL SECURITY - CERT			3,928.05			3,840.38	
62300 TEACHER RETIREMENT CONTRI	6,646.08			6,853.68			
62310 TEACHER RETIRE - CERT			7,188.58			7,028.14	
62700 HEALTH BENEFITS	3,162.59			3,362.64			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				202.10			
1371 - CAREER ORIENTATION	61,290.99	1.00	66,058.59	63,458.57	1.00	64,904.48	1.00
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	3,782.96	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	2.72						
62114 DENTAL	23.54						
62115 HOSPITAL INDEMNITY	5.08						
62116 SHORT TERM DISABILITY	5.24						
62200 SOCIAL SECURITY	287.18						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	529.62						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	263.56						
62710 HEALTH - CERTIFIED							
1595 - COMPENSATORY EDUCATION	4,899.90	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	53,191.00	1.00	54,508.50	53,925.00	1.00	53,446.00	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	3,922.33			3,948.41			
62210 SOCIAL SECURITY - CERT			4,169.90			4,088.62	
62300 TEACHER RETIREMENT CONTRI	7,446.74			7,549.58			
62310 TEACHER RETIRE - CERT			7,631.19			7,482.44	
62700 HEALTH BENEFITS	3,162.69			3,362.70			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				222.62			
1915 - MUSIC	68,161.72	1.00	69,904.55	69,447.27	1.00	68,852.02	1.00
1960 - FINE ARTS							
61110 CERTIFIED	127,244.93	2.00	95,039.50	93,965.85	2.00	51,827.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	89.76			65.28			
62114 DENTAL	776.82			564.96			
62115 HOSPITAL INDEMNITY	167.64			121.92			
62116 SHORT TERM DISABILITY	172.92			125.76			
62200 SOCIAL SECURITY	9,064.39			6,821.48			
62210 SOCIAL SECURITY - CERT			7,270.52			3,964.77	
62300 TEACHER RETIREMENT CONTRI	17,814.29			13,155.17			
62310 TEACHER RETIRE - CERT			13,305.53			7,255.78	
62700 HEALTH BENEFITS	8,697.07			6,725.43			
62710 HEALTH - CERTIFIED			6,312.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				387.92			
1960 - FINE ARTS	164,027.82	2.00	122,805.47	121,933.77	2.00	66,882.51	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	204,322.06	3.00	204,321.81	206,742.06	3.00	205,305.06	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	95.20			97.92			
62114 DENTAL	823.90			847.44			
62115 HOSPITAL INDEMNITY	177.80			182.88			
62116 SHORT TERM DISABILITY	183.40			188.64			
62200 SOCIAL SECURITY	14,521.17			14,626.44			
62210 SOCIAL SECURITY - CERT			15,630.62			15,705.84	
62300 TEACHER RETIREMENT CONTRI	28,605.07			28,943.90			
62310 TEACHER RETIRE - CERT			28,605.05			28,742.71	
62700 HEALTH BENEFITS	9,224.52			10,028.02			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				683.54			
2120 - GUIDANCE SERVICES	257,953.12	3.00	259,342.36	262,340.84	3.00	261,258.49	3.00
2134 - NURSES							
61120 CLASSIFIED	28,925.25	1.00	40,000.00	36,755.81	1.00	38,388.00	1.00
62112 LIFE INSURANCE	25.84			32.64			
62114 DENTAL	223.63			282.48			
62115 HOSPITAL INDEMNITY	48.26			60.96			
62116 SHORT TERM DISABILITY	49.78			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,179.80			2,766.49			
62220 SOCIAL SECURITY - CLASSIF			3,060.00			2,936.68	
62300 TEACHER RETIREMENT CONTRI	4,049.57			5,145.79			
62320 TEACHER RETIRE - CLASSIF			5,600.00			5,374.32	
62700 HEALTH BENEFITS	1,844.92			263.56			
62720 HEALTH - CLASSIFED			3,156.00				
2134 - NURSES	37,347.05	1.00	52,254.96	45,370.61	1.00	47,137.96	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			750.00	1,462.50		750.00	
62200 SOCIAL SECURITY				111.89			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI				204.75			
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS			88.00			88.00	
2170 - PARENTAL INVOLVEMENT			1,000.00	1,779.14		1,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	58,397.11			45,981.20			
61120 CLASSIFIED				7,463.56			
62200 SOCIAL SECURITY	4,414.86			4,031.35			
62300 TEACHER RETIREMENT CONTRI	7,424.05			7,482.56			
62920 OTHER BENEFITS-CLASSIFIED				84.23			
2191 - SPV OF STUDENTS(NON-INST)	70,236.02			65,042.90			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	77,735.85	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	5,879.69						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,883.01						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.68						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	98,100.19	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	46,959.88	1.00	55,861.81	71,994.24	1.00	57,419.34	1.00
61120 CLASSIFIED		1.00	35,432.00		1.00		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			43.52			
62114 DENTAL	258.94			376.64			
62115 HOSPITAL INDEMNITY	55.88			81.28			
62116 SHORT TERM DISABILITY	57.64			83.84			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	3,575.59			5,161.02			
62210 SOCIAL SECURITY - CERT			4,273.43			4,392.58	
62220 SOCIAL SECURITY - CLASSIF			2,710.55				
62300 TEACHER RETIREMENT CONTRI	6,574.35			10,079.17			
62310 TEACHER RETIRE - CERT			7,820.65			8,038.71	
62320 TEACHER RETIRE - CLASSIF			4,960.48				
62700 HEALTH BENEFITS	2,635.59			4,416.96			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				297.22			
66100 GENERAL SUPPL & MATERIALS	11,425.47		6,000.00	9,270.37		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,017.74		100.00	205.53		200.00	
66430 PERIODICALS	85.00		1,000.00			800.00	
66510 SOFTWARE			400.00			400.00	
67300 EQUIPMENT			1,362.00			1,074.00	
2222 - SCHOOL LIBRARY SERVICES	72,676.00	2.00	127,098.60	102,009.79	2.00	82,159.59	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	69,840.94	1.00	71,158.44	70,658.47	1.00	70,179.47	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,316.25			5,368.47			
62210 SOCIAL SECURITY - CERT			5,443.62			5,368.73	
62300 TEACHER RETIREMENT CONTRI	9,777.63			9,892.16			
62310 TEACHER RETIRE - CERT			9,962.18			9,825.13	
62700 HEALTH BENEFITS	3,162.59			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				291.70			
2230 - INSTR-RELATED TECHNOLOGY	88,536.37	1.00	90,159.20	89,992.48	1.00	89,208.29	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	52,364.10	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	27.20						
62114 DENTAL	235.40						
62115 HOSPITAL INDEMNITY	50.80						
62116 SHORT TERM DISABILITY	52.40						
62200 SOCIAL SECURITY	3,747.02						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	7,330.96						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2,635.36						
62710 HEALTH - CERTIFIED							
2297 - LITERACY FACILITATOR	66,443.24	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	92,475.00	1.00	95,741.00	95,741.00	1.00	102,066.94	1.00
61120 CLASSIFIED	112,152.12	3.00	108,560.00	113,239.77	3.00	110,252.00	3.00
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	15,215.78			15,492.79			
62210 SOCIAL SECURITY - CERT			7,324.19			7,808.12	
62220 SOCIAL SECURITY - CLASSIF			8,304.84			8,434.28	
62300 TEACHER RETIREMENT CONTRI	27,738.92			28,407.95			
62310 TEACHER RETIRE - CERT			13,403.74			14,289.37	
62320 TEACHER RETIRE - CLASSIF			15,198.40			15,435.28	
62700 HEALTH BENEFITS	12,641.57			13,350.82			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				395.25			
62920 OTHER BENEFITS-CLASSIFIED				1,278.03			
65310 TELEPHONE	392.18		200.00	459.42		300.00	
65810 TRAVEL - CERTIFIED	40.00			90.00			
2410 - OFFICE OF THE PRINCIPAL	262,374.69	4.00	263,075.29	270,174.15	4.00	273,889.11	4.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	223,880.00	3.00	228,284.00	228,284.00	3.00	223,840.00	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	16,697.86			17,060.07			
62210 SOCIAL SECURITY - CERT			17,463.73			17,123.76	
62300 TEACHER RETIREMENT CONTRI	25,249.46			25,866.12			
62310 TEACHER RETIRE - CERT			25,866.00			31,337.60	
62700 HEALTH BENEFITS	9,488.16			10,028.13			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				942.44			
2411 - ASSISTANT PRINCIPAL	276,632.36	3.00	282,398.61	283,497.64	3.00	283,806.24	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,536.98		4,599.00	5,584.97		6,100.00	
2590 - OTHER SUPPORT SERVICES-BU	5,536.98		4,599.00	5,584.97		6,100.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	136,936.93	6.00	140,790.00	149,545.82	6.00	140,998.00	6.00
61300 OVERTIME	1,343.57			500.18			
62112 LIFE INSURANCE	117.30			113.90			
62114 DENTAL	1,624.26			1,577.18			
62115 HOSPITAL INDEMNITY	350.52			340.36			
62116 SHORT TERM DISABILITY	361.56			351.08			
62120 GROUP INS - CLASSIFIED			2,572.56			2,560.32	
62200 SOCIAL SECURITY	10,185.14			11,313.54			
62220 SOCIAL SECURITY - CLASSIF			10,770.44			10,786.35	
62300 TEACHER RETIREMENT CONTRI	15,621.33			17,135.70			
62320 TEACHER RETIRE - CLASSIF			15,860.04			15,869.00	
62700 HEALTH BENEFITS	17,654.97			18,618.26			
62720 HEALTH - CLASSIFED			18,936.00			20,376.00	
62800 PUBLIC RETIREMENT CONTRIB	296.38						
62820 PUBLIC RETIREMENT - CLASS	771.62		1,100.16	1,105.92		1,105.92	
62920 OTHER BENEFITS-CLASSIFIED				1,687.79			
2611 - CUSTODIAN	185,263.58	6.00	190,029.20	202,289.73	6.00	191,695.59	6.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	12,441.86		16,700.00	11,558.66		13,000.00	
66210 NATURAL GAS	33,508.48		50,236.00	43,457.14		47,724.20	
66220 ELECTRICITY	111,578.05		122,040.00	126,443.94		115,938.00	
2620 - MAINTENANCE OF BUILDINGS	157,528.39		188,976.00	181,459.74		176,662.20	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	56,742.32	3.00	59,215.00	60,836.49	3.00	43,636.00	2.00
61300 OVERTIME	5,855.52		12,000.00	7,580.04		12,000.00	
62112 LIFE INSURANCE	60.96			61.04			
62114 DENTAL	844.48			845.48			
62115 HOSPITAL INDEMNITY	182.23			182.48			
62116 SHORT TERM DISABILITY	187.99			188.20			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	4,483.30			4,871.22			
62220 SOCIAL SECURITY - CLASSIF			5,447.94			4,256.16	
62300 TEACHER RETIREMENT CONTRI	8,763.46			9,578.34			
62320 TEACHER RETIRE - CLASSIF			9,970.10			7,789.04	
62700 HEALTH BENEFITS	9,453.07			10,051.02			
62720 HEALTH - CLASSIFED			9,468.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				686.61			
2660 - SECURITY SERVICES	86,573.33	3.00	97,381.20	94,880.92	3.00	75,326.64	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	180.77			189.44			
65210 PROPERTY INSURANCE	253.42			289.58			
66210 NATURAL GAS	566.78			588.27			
66220 ELECTRICITY	1,456.88			1,642.90			
68401 INDIRECT COSTS-ATHLETICS	6,480.53			6,831.41			
2699 - OPER/MAINT ATHLETIC PLANT	8,938.38			9,541.60			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	447.23			1,374.74			
2790 - OTHER STUDENT TRANS SVCS	447.23			1,374.74			
0013 HENDERSON MIDDLE SCHOOL Totals	6,132,985.02	96.93	6,142,630.29	6,247,443.08	93.43	5,869,225.60	87.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0014 ALTERNATIVE LEARNING CENT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1132 - JUNIOR HIGH							
61110 CERTIFIED		1.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
1132 - JUNIOR HIGH		1.00					

0014 ALTERNATIVE LEARNING CENT Totals 1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,898,135.77	43.29	1,936,760.66	1,676,920.57	40.29	1,900,017.25	39.29
61117 STIPENDS - CERT	1,000.00		500.00	1,000.00		500.00	
61120 CLASSIFIED	48,201.50	1.00	19,481.00	49,091.52	1.00	19,578.00	1.00
62110 GROUP INSURANCE			17,120.76			17,107.08	
62112 LIFE INSURANCE	1,376.64			1,176.24			
62114 DENTAL	11,965.27			10,040.97			
62115 HOSPITAL INDEMNITY	2,617.42			2,242.90			
62116 SHORT TERM DISABILITY	2,700.38			2,313.86			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	143,730.83			126,887.98			
62210 SOCIAL SECURITY - CERT			148,162.20			145,351.34	
62220 SOCIAL SECURITY - CLASSIF			1,490.30			1,497.72	
62300 TEACHER RETIREMENT CONTRI	267,339.75			236,536.38			
62310 TEACHER RETIRE - CERT			265,964.09			266,002.41	
62320 TEACHER RETIRE - CLASSIF			2,727.34			2,740.92	
62700 HEALTH BENEFITS	115,267.83			111,667.40			
62710 HEALTH - CERTIFIED			111,596.16			123,478.56	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				6,922.93			
62920 OTHER BENEFITS-CLASSIFIED				331.27			
63310 PROF EMP TRAIN/DEV CERT				1,225.00			
63410 PUPIL SERVICES	134.77						
64300 REPAIR & MAINTENANCE SERV			1,000.00			500.00	
64310 REPAIRS & MAINTENANCE	968.93		500.00			500.00	
65100 STUDENT TRANSPORTATION SE			250.00			1,000.00	
65320 POSTAGE	1,911.90		500.00	1,682.43		250.00	
65500 PRINTING & BINDING INT	981.00		786.00	1,558.00		1,000.00	
65505 PRINTING & BINDING EXT			500.00	72.24		200.00	
65515 COPIER LEASE				17,522.30			
65810 TRAVEL - CERTIFIED	6,042.93		1,500.00	359.45		1,000.00	
66100 GENERAL SUPPL & MATERIALS	29,156.00		25,500.00	28,204.02		25,686.00	
66150 SUPPLIES-SUPPLY CENTER	9,801.23		6,000.00	9,948.26		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	(54.57)		250.00			250.00	
67300 EQUIPMENT	1,180.35		600.00			250.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,542,457.93	44.29	2,544,771.23	2,285,703.72	41.29	2,513,732.00	40.29

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	35,945.00	3.00	139,675.00	57,437.79	3.00	135,156.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	32.64			44.88			
62114 DENTAL	282.48			388.41			
62115 HOSPITAL INDEMNITY	60.96			83.82			
62116 SHORT TERM DISABILITY	62.88			86.46			
62200 SOCIAL SECURITY	2,696.19			4,004.00			
62210 SOCIAL SECURITY - CERT			10,685.14			10,339.44	
62300 TEACHER RETIREMENT CONTRI	5,032.32			8,041.37			
62310 TEACHER RETIRE - CERT			19,554.50			18,921.84	
62700 HEALTH BENEFITS	3,162.60			4,598.73			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				237.12			
1137 - JUNIOR HIGH RESTRUCTURE	47,275.07	3.00	180,699.52	74,922.58	3.00	175,922.16	3.00
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	150,748.94	3.00	34,613.00	85,261.00	1.00	39,265.00	1.00
61117 STIPENDS - CERT	7,237.50						
62110 GROUP INSURANCE			438.96			438.96	
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	11,312.54			5,846.92			
62210 SOCIAL SECURITY - CERT			2,647.89			3,003.77	
62300 TEACHER RETIREMENT CONTRI	22,083.09			11,936.54			
62310 TEACHER RETIRE - CERT			4,845.82			5,497.10	
62700 HEALTH BENEFITS	9,487.86			6,725.12			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				351.99			
1139 - SPECIALTY PROGRAM	202,186.81	3.00	45,701.67	110,999.49	1.00	51,600.83	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1150 - ATHLETICS							
61110 CERTIFIED	10,428.15	0.14	12,369.94	8,834.44	0.21	12,571.68	0.21
61117 STIPENDS - CERT	23,735.79		16,000.00	16,693.69		16,000.00	
62110 GROUP INSURANCE			92.16			92.16	
62112 LIFE INSURANCE	7.00			5.60			
62114 DENTAL	57.40			45.92			
62115 HOSPITAL INDEMNITY	12.60			10.08			
62116 SHORT TERM DISABILITY	12.60			10.08			
62200 SOCIAL SECURITY	2,565.42			1,937.69			
62210 SOCIAL SECURITY - CERT			946.30			961.73	
62220 SOCIAL SECURITY - CLASSIF			1,224.00			1,224.00	
62300 TEACHER RETIREMENT CONTRI	4,663.82			3,454.88			
62310 TEACHER RETIRE - CERT			1,731.79			1,760.04	
62320 TEACHER RETIRE - CLASSIF			2,240.00			2,240.00	
62700 HEALTH BENEFITS	645.83			327.52			
62710 HEALTH - CERTIFIED			441.84			475.44	
1150 - ATHLETICS	42,128.61	0.14	35,046.03	31,319.90	0.21	35,325.05	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	81,805.68	1.50	68,499.42	52,891.00	1.25	70,730.31	1.25
62110 GROUP INSURANCE			548.70			548.70	
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	6,107.56			3,946.03			
62210 SOCIAL SECURITY - CERT			5,240.20			5,410.87	
62300 TEACHER RETIREMENT CONTRI	11,452.81			7,404.73			
62310 TEACHER RETIRE - CERT			9,589.92			9,902.24	
62700 HEALTH BENEFITS	4,744.07			3,362.72			
62710 HEALTH - CERTIFIED			3,945.00			4,245.00	
62910 OTHER BENEFITS-CERTIFIED				218.35			
1210 - ITINERANT INSTRUCTION	104,768.68	1.50	87,823.24	68,261.79	1.25	90,837.12	1.25

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	510,257.12	8.00	398,008.00	518,398.00	7.00	398,397.00	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	293.76			293.76			
62114 DENTAL	2,542.32			2,542.32			
62115 HOSPITAL INDEMNITY	548.64			548.64			
62116 SHORT TERM DISABILITY	565.92			565.92			
62200 SOCIAL SECURITY	37,536.89			37,805.25			
62210 SOCIAL SECURITY - CERT			30,447.62			30,477.36	
62300 TEACHER RETIREMENT CONTRI	66,253.46			67,329.68			
62310 TEACHER RETIRE - CERT			50,538.72			55,775.58	
62700 HEALTH BENEFITS	28,201.39			30,264.05			
62710 HEALTH - CERTIFIED			22,092.00			23,772.00	
62910 OTHER BENEFITS-CERTIFIED				2,140.13			
1220 - RESOURCE ROOM	646,199.50	8.00	504,159.06	659,887.75	7.00	511,494.66	7.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED						51,000.00	1.00
61120 CLASSIFIED	41,418.21	2.00	36,912.00	32,544.32	2.00	49,535.00	3.00
61300 OVERTIME	171.99						
62110 GROUP INSURANCE						459.36	
62112 LIFE INSURANCE	45.90			39.10			
62114 DENTAL	635.58			541.42			
62115 HOSPITAL INDEMNITY	137.16			116.84			
62116 SHORT TERM DISABILITY	141.48			120.52			
62120 GROUP INS - CLASSIFIED			865.68			1,312.80	
62200 SOCIAL SECURITY	3,176.35			2,414.31			
62210 SOCIAL SECURITY - CERT						3,901.50	
62220 SOCIAL SECURITY - CLASSIF			2,823.77			3,789.43	
62300 TEACHER RETIREMENT CONTRI	5,822.63			4,556.28			
62310 TEACHER RETIRE - CERT						7,140.00	
62320 TEACHER RETIRE - CLASSIF			5,167.68			6,934.90	
62700 HEALTH BENEFITS	4,216.96			6,461.88			
62710 HEALTH - CERTIFIED						3,396.00	
62720 HEALTH - CLASSIFED			6,312.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED				367.30			
1240 - SPECIAL CLASS 1:10	55,766.26	2.00	52,081.13	47,161.97	2.00	137,656.99	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	94,663.87	2.00	101,014.95	100,688.69	2.00	104,585.49	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	7,008.58			7,428.88			
62210 SOCIAL SECURITY - CERT			7,727.64			8,000.79	
62300 TEACHER RETIREMENT CONTRI	13,252.86			14,096.35			
62310 TEACHER RETIRE - CERT			14,142.09			14,641.97	
62700 HEALTH BENEFITS	6,325.29			6,685.20			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				415.68			
1332 - BUSINESS ED EXPL	122,128.52	2.00	130,074.60	130,192.72	2.00	134,898.17	2.00
1362 - CONS/HMKG							
61110 CERTIFIED	43,289.00	1.00	45,676.00	45,898.00	1.00	51,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,291.81			3,425.45			
62210 SOCIAL SECURITY - CERT			3,494.21			3,901.50	
62300 TEACHER RETIREMENT CONTRI	6,060.48			6,425.70			
62310 TEACHER RETIRE - CERT			6,394.64			7,140.00	
62700 HEALTH BENEFITS	3,162.69			3,362.71			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				189.48			
1362 - CONS/HMKG	56,242.94	1.00	59,159.81	59,740.30	1.00	65,896.86	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1371 - CAREER ORIENTATION							
61110 CERTIFIED	54,011.00						
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,122.47						
62300 TEACHER RETIREMENT CONTRI	7,561.57						
1371 - CAREER ORIENTATION	66,134.00						
1960 - FINE ARTS							
61110 CERTIFIED	44,622.00	1.00	51,579.00	51,827.00	1.00	51,827.00	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	3,413.59			3,356.34			
62210 SOCIAL SECURITY - CERT			3,945.79			3,964.77	
62300 TEACHER RETIREMENT CONTRI	6,247.17						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS				3,362.71			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				213.96			
1960 - FINE ARTS	54,721.72	1.00	59,119.75	59,198.97	1.00	59,626.73	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	136,507.88	2.00	136,507.88	138,158.97	2.00	137,168.78	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	10,207.10			10,222.98			
62210 SOCIAL SECURITY - CERT			10,442.86			10,493.42	
62300 TEACHER RETIREMENT CONTRI	13,523.78			13,686.95			
62310 TEACHER RETIRE - CERT			13,523.83			19,203.62	
62700 HEALTH BENEFITS	6,325.35			6,685.42			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				424.52			
2120 - GUIDANCE SERVICES	167,442.03	2.00	167,664.49	170,056.76	2.00	174,535.74	2.00
2134 - NURSES							
61120 CLASSIFIED	56,660.00	1.00	56,660.00	57,403.00	1.00	56,924.00	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	4,334.44			4,380.51			
62220 SOCIAL SECURITY - CLASSIF			4,334.49			4,354.69	
62300 TEACHER RETIREMENT CONTRI	1,662.35						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				647.86			
2134 - NURSES	66,258.47	1.00	64,589.45	66,233.05	1.00	65,113.65	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,500.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	111.81			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	210.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,909.87		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	35,104.75			32,835.32			
61120 CLASSIFIED	8,157.59			2,917.57			
61300 OVERTIME				2,270.09			
62200 SOCIAL SECURITY	3,273.48			2,861.60			
62300 TEACHER RETIREMENT CONTRI	5,741.25			5,323.82			
62700 HEALTH BENEFITS				0.72			
62920 OTHER BENEFITS-CLASSIFIED				32.93			
2191 - SPV OF STUDENTS(NON-INST)	52,277.07			46,242.05			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	68,362.47	1.00	69,300.96	8,666.97	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			4.08			
62114 DENTAL	282.48			35.31			
62115 HOSPITAL INDEMNITY	60.96			7.62			
62116 SHORT TERM DISABILITY	62.88			7.86			
62200 SOCIAL SECURITY	5,211.94			641.86			
62210 SOCIAL SECURITY - CERT			5,301.52				
62300 TEACHER RETIREMENT CONTRI	9,570.74			1,213.39			
62310 TEACHER RETIRE - CERT			9,702.13				
62700 HEALTH BENEFITS	3,162.71			395.34			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				35.78			
2212 - INST/CURR DEV CURR SPLST	86,746.82	1.00	87,899.57	11,008.21	1.00		

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	48,455.97	1.00	44,511.74	44,734.39	1.00	46,011.81	1.00
61120 CLASSIFIED	20,412.00	1.00	21,024.00	20,682.38	1.00	21,768.00	1.00
62110 GROUP INSURANCE			315.12			315.12	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
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	5,016.14			4,728.48			
62210 SOCIAL SECURITY - CERT			3,405.15			3,519.90	
62220 SOCIAL SECURITY - CLASSIF			1,608.34			1,665.25	
62300 TEACHER RETIREMENT CONTRI	8,911.40			9,158.31			
62310 TEACHER RETIRE - CERT			6,231.64			6,441.65	
62320 TEACHER RETIRE - CLASSIF			2,943.36			3,047.52	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				184.68			
62920 OTHER BENEFITS-CLASSIFIED				233.42			
66100 GENERAL SUPPL & MATERIALS	10,884.01		2,417.00	8,345.66		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	114.98		300.00	178.31		300.00	
66420 LIBRARY BOOKS			3,000.00			2,393.00	
66430 PERIODICALS	215.38		250.00	286.24		300.00	
66510 SOFTWARE	139.70		150.00			200.00	
67300 EQUIPMENT			1,000.00			1,000.00	
67340 TECH RELATED HARDWARE			1,000.00	1,457.88		1,000.00	
2222 - SCHOOL LIBRARY SERVICES	98,054.14	2.00	91,739.07	94,094.31	2.00	93,784.97	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	13,447.63	1.00	20,674.00	14,955.94	1.00	21,409.00	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	1,004.35			1,035.77			
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,637.79	
62300 TEACHER RETIREMENT CONTRI	1,768.84			1,976.15			
62320 TEACHER RETIRE - CLASSIF			2,894.36			2,997.26	
62700 HEALTH BENEFITS	2,888.40			3,362.43			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				168.79			
2230 - INSTR-RELATED TECHNOLOGY	19,535.94	1.00	28,732.64	21,925.80	1.00	29,866.77	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED				61,538.92		69,631.31	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				28.56			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				53.34			
62116 SHORT TERM DISABILITY				55.02			
62200 SOCIAL SECURITY				4,558.32			
62210 SOCIAL SECURITY - CERT						5,326.80	
62300 TEACHER RETIREMENT CONTRI				8,615.38			
62310 TEACHER RETIRE - CERT						9,748.38	
62700 HEALTH BENEFITS				2,947.38			
62710 HEALTH - CERTIFIED						3,396.00	
2294 - MATH FACILITATOR				78,044.09		88,541.45	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	117,372.36	1.00	82,958.00	82,958.00	1.00	85,092.00	1.00
61120 CLASSIFIED	98,872.67	4.50	139,816.00	121,792.08	4.50	143,578.00	4.50
61300 OVERTIME				830.88			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	98.82			103.92			
62114 DENTAL	1,200.42			1,271.04			
62115 HOSPITAL INDEMNITY	259.08			274.32			
62116 SHORT TERM DISABILITY	267.24			282.96			
62120 GROUP INS - CLASSIFIED			1,920.24			1,920.24	
62200 SOCIAL SECURITY	15,797.12			15,528.39			
62210 SOCIAL SECURITY - CERT			6,346.29			6,509.54	
62220 SOCIAL SECURITY - CLASSIF			10,695.92			10,983.72	
62300 TEACHER RETIREMENT CONTRI	29,828.11			27,723.35			
62310 TEACHER RETIRE - CERT			11,614.12			11,912.88	
62320 TEACHER RETIRE - CLASSIF			19,574.24			20,100.92	
62700 HEALTH BENEFITS	8,697.48			10,007.38			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				342.48			
62920 OTHER BENEFITS-CLASSIFIED				1,374.56			
65310 TELEPHONE	516.52		500.00	463.15			
2410 - OFFICE OF THE PRINCIPAL	272,909.82	5.50	286,487.77	262,952.51	5.50	294,120.26	5.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	202,483.86	3.00	211,548.00	209,010.72	3.00	215,448.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			96.56			
62114 DENTAL	847.44			835.67			
62115 HOSPITAL INDEMNITY	182.88			180.34			
62116 SHORT TERM DISABILITY	188.64			186.02			
62200 SOCIAL SECURITY	14,657.94			15,363.11			
62210 SOCIAL SECURITY - CERT			16,183.42			16,481.77	
62300 TEACHER RETIREMENT CONTRI	28,348.02			29,261.67			
62310 TEACHER RETIRE - CERT			29,616.72			30,162.72	
62700 HEALTH BENEFITS	9,488.16			9,896.38			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				862.87			
2411 - ASSISTANT PRINCIPAL	256,294.86	3.00	268,133.02	265,693.34	3.00	273,597.37	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,982.34		4,643.00	6,654.42		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,982.34		4,643.00	6,654.42		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	129,717.79	5.00	126,688.50	127,039.32	5.00	121,984.50	5.00
62112 LIFE INSURANCE	99.45			85.00			
62114 DENTAL	1,377.09			1,177.00			
62115 HOSPITAL INDEMNITY	297.18			254.00			
62116 SHORT TERM DISABILITY	306.54			262.00			
62120 GROUP INS - CLASSIFIED			1,950.84			1,706.88	
62200 SOCIAL SECURITY	9,792.18			9,560.49			
62220 SOCIAL SECURITY - CLASSIF			9,691.67			9,331.82	
62300 TEACHER RETIREMENT CONTRI	18,160.43			17,785.46			
62320 TEACHER RETIRE - CLASSIF			17,736.39			17,077.83	
62700 HEALTH BENEFITS	12,782.60			13,390.88			
62720 HEALTH - CLASSIFED			14,202.00			13,584.00	
62920 OTHER BENEFITS-CLASSIFIED				1,433.78			
2611 - CUSTODIAN	172,533.26	5.00	170,269.40	170,987.93	5.00	163,685.03	5.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	20,124.46		24,800.00	23,982.10		21,000.00	
66210 NATURAL GAS	44,358.02		59,883.00	51,972.07		56,888.85	
66220 ELECTRICITY	84,012.62		94,590.00	96,867.18		89,860.50	
2620 - MAINTENANCE OF BUILDINGS	148,495.10		179,273.00	172,821.35		167,749.35	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	56,004.20	3.00	58,634.00	58,944.73	3.00	41,248.00	2.00
61300 OVERTIME	22,396.30		16,000.00	14,499.54		16,000.00	
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			853.44	
62200 SOCIAL SECURITY	5,326.51			4,856.41			
62220 SOCIAL SECURITY - CLASSIF			5,709.50			4,379.47	
62300 TEACHER RETIREMENT CONTRI	10,976.00			10,282.20			
62320 TEACHER RETIRE - CLASSIF			10,448.76			8,014.72	
62700 HEALTH BENEFITS	6,325.95			6,726.27			
62720 HEALTH - CLASSIFED			6,312.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				665.26			
2660 - SECURITY SERVICES	102,309.12	3.00	98,384.42	97,254.57	3.00	73,891.63	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	154.97			180.42			
65210 PROPERTY INSURANCE	217.26			275.79			
66210 NATURAL GAS	485.90			560.27			
66220 ELECTRICITY	1,248.97			1,564.69			
68401 INDIRECT COSTS-ATHLETICS	5,555.71			6,506.20			
2699 - OPER/MAINT ATHLETIC PLANT	7,662.81			9,087.37			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	443.45			418.56			
2790 - OTHER STUDENT TRANS SVCS	443.45			418.56			
0015 CLOVERDALE MIDDLE SCHOOL Totals	5,397,865.14	89.43	5,147,451.87	5,001,775.89	83.25	5,209,876.79	83.25

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,938,061.45	39.79	1,934,814.99	1,836,338.81	39.29	1,831,435.81	37.29
61117 STIPENDS - CERT				500.00			
62110 GROUP INSURANCE			17,246.76			16,430.04	
62112 LIFE INSURANCE	1,271.20			1,207.28			
62114 DENTAL	11,004.86			10,451.57			
62115 HOSPITAL INDEMNITY	2,374.64			2,255.26			
62116 SHORT TERM DISABILITY	2,449.84			2,326.70			
62200 SOCIAL SECURITY	144,287.32			136,352.56			
62210 SOCIAL SECURITY - CERT			148,013.38			140,104.83	
62300 TEACHER RETIREMENT CONTRI	254,282.71			247,718.97			
62310 TEACHER RETIRE - CERT			261,423.70			256,401.02	
62700 HEALTH BENEFITS	114,308.71			115,229.42			
62710 HEALTH - CERTIFIED			111,375.24			116,448.84	
62910 OTHER BENEFITS-CERTIFIED				7,581.06			
63400 OTHER PROFESSIONAL	1,790.24			5,898.94		2,500.00	
64310 REPAIRS & MAINTENANCE				39.99		100.00	
65100 STUDENT TRANSPORTATION SE			1,000.00			500.00	
65320 POSTAGE	2,708.39		2,000.00	2,364.30		1,000.00	
65500 PRINTING & BINDING INT	995.00		1,000.00	254.00		500.00	
65505 PRINTING & BINDING EXT	623.52		2,500.00	1,250.66		1,500.00	
65515 COPIER LEASE				17,735.08			
65810 TRAVEL - CERTIFIED	2,418.43		4,000.00	1,209.55		1,500.00	
66100 GENERAL SUPPL & MATERIALS	34,637.99		12,314.00	24,550.12		15,001.00	
66150 SUPPLIES-SUPPLY CENTER	5,128.39		6,000.00	8,100.40		5,750.00	
66170 SUPPLIES - FOOD(NON C/N)	1,279.08		1,500.00	875.14		1,000.00	
67300 EQUIPMENT	3,254.39		1,000.00			1,000.00	
67340 TECH RELATED HARDWARE	1,646.76					1,000.00	
68100 DUES AND FEES	900.00		1,500.00			1,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,523,422.92	39.79	2,505,688.07	2,422,239.81	39.29	2,393,171.54	37.29

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1150 - ATHLETICS							
61110 CERTIFIED	11,275.47	0.21	14,689.27	13,959.68	0.28	13,906.31	0.28
61117 STIPENDS - CERT	17,179.26		2,000.00	16,646.85		5,000.00	
62110 GROUP INSURANCE			122.89			122.89	
62112 LIFE INSURANCE	7.20			9.40			
62114 DENTAL	59.04			77.08			
62115 HOSPITAL INDEMNITY	12.96			16.92			
62116 SHORT TERM DISABILITY	12.96			16.92			
62200 SOCIAL SECURITY	2,138.85			2,299.78			
62210 SOCIAL SECURITY - CERT			1,123.73			1,063.84	
62220 SOCIAL SECURITY - CLASSIF			153.00			383.00	
62300 TEACHER RETIREMENT CONTRI	3,445.94			3,828.62			
62310 TEACHER RETIRE - CERT			1,735.26			1,946.88	
62320 TEACHER RETIRE - CLASSIF			280.00			700.00	
62700 HEALTH BENEFITS	663.73			917.42			
62710 HEALTH - CERTIFIED			883.68			950.88	
1150 - ATHLETICS	34,795.41	0.21	20,987.83	37,772.67	0.28	24,073.80	0.28
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	111,295.46	1.50	116,977.26	78,215.85	1.75	48,801.94	0.75
62110 GROUP INSURANCE			768.18			329.22	
62112 LIFE INSURANCE	54.40			39.44			
62114 DENTAL	470.68			341.33			
62115 HOSPITAL INDEMNITY	101.60			73.66			
62116 SHORT TERM DISABILITY	104.80			75.98			
62200 SOCIAL SECURITY	7,820.41			5,697.73			
62210 SOCIAL SECURITY - CERT			8,948.75			3,733.35	
62300 TEACHER RETIREMENT CONTRI	15,581.36			10,950.26			
62310 TEACHER RETIRE - CERT			16,376.82			6,832.27	
62700 HEALTH BENEFITS	5,271.18			4,011.62			
62710 HEALTH - CERTIFIED			5,523.00			2,547.00	
62910 OTHER BENEFITS-CERTIFIED				322.90			
1210 - ITINERANT INSTRUCTION	140,699.89	1.50	148,594.01	99,728.77	1.75	62,243.78	0.75

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	303,688.87	5.00	281,740.00	340,671.87	5.00	287,617.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	195.84			202.64			
62114 DENTAL	1,694.88			1,753.73			
62115 HOSPITAL INDEMNITY	365.76			378.46			
62116 SHORT TERM DISABILITY	377.28			390.38			
62200 SOCIAL SECURITY	22,507.34			24,767.25			
62210 SOCIAL SECURITY - CERT			21,553.12			22,002.69	
62300 TEACHER RETIREMENT CONTRI	42,516.44			47,694.11			
62310 TEACHER RETIRE - CERT			39,443.60			40,266.38	
62700 HEALTH BENEFITS	18,975.67			20,844.53			
62710 HEALTH - CERTIFIED			15,780.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				1,406.42			
1220 - RESOURCE ROOM	390,322.08	5.00	360,711.52	438,109.39	5.00	369,060.87	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	114,347.36	3.00	108,240.50	107,061.33	2.00	159,693.00	3.00
61120 CLASSIFIED	19,672.75	1.00	13,611.00	24,616.12	1.00	14,097.00	1.00
62110 GROUP INSURANCE			877.92			1,337.28	
62112 LIFE INSURANCE	110.24			106.08			
62114 DENTAL	1,131.08			1,129.92			
62115 HOSPITAL INDEMNITY	244.08			243.84			
62116 SHORT TERM DISABILITY	251.80			251.52			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,661.56			9,416.31			
62210 SOCIAL SECURITY - CERT			8,280.40			12,216.51	
62220 SOCIAL SECURITY - CLASSIF			1,041.24			1,078.42	
62300 TEACHER RETIREMENT CONTRI	14,039.23			13,338.28			
62310 TEACHER RETIRE - CERT			9,971.27			13,243.86	
62320 TEACHER RETIRE - CLASSIF			1,905.54			1,973.58	
62700 HEALTH BENEFITS	12,404.05			10,088.13			
62710 HEALTH - CERTIFIED			3,156.00			6,792.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				441.99			
62920 OTHER BENEFITS-CLASSIFIED				277.82			
1240 - SPECIAL CLASS 1:10	171,862.15	4.00	150,666.59	166,971.34	3.00	214,254.37	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	88,832.64	1.00	38,171.81	85,232.76	1.00	63,442.21	1.50
62110 GROUP INSURANCE			438.96			658.44	
62112 LIFE INSURANCE	65.28			62.56			
62114 DENTAL	564.96			541.42			
62115 HOSPITAL INDEMNITY	121.92			116.84			
62116 SHORT TERM DISABILITY	125.76			120.52			
62200 SOCIAL SECURITY	6,688.96			6,432.31			
62210 SOCIAL SECURITY - CERT			2,920.14			4,853.33	
62300 TEACHER RETIREMENT CONTRI	12,436.62			11,932.39			
62310 TEACHER RETIRE - CERT			5,344.05			8,881.91	
62700 HEALTH BENEFITS	6,325.33			3,342.72			
62710 HEALTH - CERTIFIED						1,698.00	
62910 OTHER BENEFITS-CERTIFIED				351.87			
1332 - BUSINESS ED EXPL	115,161.47	1.00	46,874.96	108,133.39	1.00	79,533.89	1.50
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	70,987.93	1.00	73,622.93	71,805.46	1.00	71,326.46	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,413.62			5,480.67			
62210 SOCIAL SECURITY - CERT			5,632.15			5,456.47	
62300 TEACHER RETIREMENT CONTRI	9,938.35			10,052.81			
62310 TEACHER RETIRE - CERT			10,307.21			9,985.70	
62700 HEALTH BENEFITS	3,162.66			3,342.67			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				296.44			
1352 - TRADE & IND-EXPL	89,941.52	1.00	93,157.25	91,417.01	1.00	90,603.59	1.00
1362 - CONS/HMKG							
61110 CERTIFIED				479.00			
62200 SOCIAL SECURITY				36.65			
62300 TEACHER RETIREMENT CONTRI				67.06			
1362 - CONS/HMKG				582.71			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	53,191.00	1.00	54,508.50	53,925.00	1.00	53,446.00	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	3,890.30			3,939.80			
62210 SOCIAL SECURITY - CERT			4,169.90			4,088.62	
62300 TEACHER RETIREMENT CONTRI	7,446.80			7,549.45			
62310 TEACHER RETIRE - CERT			7,631.19			7,482.44	
62700 HEALTH BENEFITS	3,162.66			3,362.28			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				222.62			
1595 - COMPENSATORY EDUCATION	68,129.72	1.00	69,904.55	69,438.11	1.00	68,852.02	1.00
1960 - FINE ARTS							
61110 CERTIFIED	43,382.00	1.00	44,622.00	44,844.00	1.00	46,090.00	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	3,248.04			3,350.91			
62210 SOCIAL SECURITY - CERT			3,413.58			3,525.89	
62300 TEACHER RETIREMENT CONTRI	6,073.44			6,278.25			
62310 TEACHER RETIRE - CERT			6,247.08			6,452.60	
62700 HEALTH BENEFITS	3,162.31			3,362.71			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				185.13			
1960 - FINE ARTS	56,304.75	1.00	57,877.62	58,459.96	1.00	59,903.45	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	127,670.49	2.00	129,006.28	133,543.86	2.00	133,983.57	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	9,559.26			9,995.23			
62210 SOCIAL SECURITY - CERT			9,868.98			10,249.74	
62300 TEACHER RETIREMENT CONTRI	17,873.78			18,696.16			
62310 TEACHER RETIRE - CERT			18,060.88			18,757.70	
62700 HEALTH BENEFITS	6,325.42			6,685.42			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				382.22			
2120 - GUIDANCE SERVICES	162,306.87	2.00	164,126.06	170,180.81	2.00	170,660.93	2.00
2134 - NURSES							
61120 CLASSIFIED	32,840.62	1.00	40,000.00	38,820.65	1.00	39,552.00	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	2,501.84			2,389.03			
62220 SOCIAL SECURITY - CLASSIF			3,060.00			3,025.73	
62300 TEACHER RETIREMENT CONTRI	4,597.69			5,434.91			
62320 TEACHER RETIRE - CLASSIF			5,600.00			5,537.28	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				438.13			
2134 - NURSES	43,541.83	1.00	52,254.96	50,884.40	1.00	51,949.97	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.97			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	999.97		1,000.00	912.38		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
62200 SOCIAL SECURITY				24.72			
2190 - OTHER SUPPORT SVCS-STUDEN				24.72			
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	23,431.32			27,853.43			
62200 SOCIAL SECURITY	1,783.42			2,088.95			
62300 TEACHER RETIREMENT CONTRI	3,069.89			3,900.03			
2191 - SPV OF STUDENTS(NON-INST)	28,284.63			33,842.41			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	6,236.50						
62112 LIFE INSURANCE	2.72						
62114 DENTAL	23.56						
62115 HOSPITAL INDEMNITY	5.08						
62116 SHORT TERM DISABILITY	5.24						
62200 SOCIAL SECURITY	477.81						
62300 TEACHER RETIREMENT CONTRI	374.20						
62700 HEALTH BENEFITS	263.56						
2212 - INST/CURR DEV CURR SPLST	7,388.67						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	67,142.79	1.00	67,142.97	67,944.15	1.00	66,789.16	1.00
61120 CLASSIFIED	27,754.00	1.00	27,754.00	28,377.00	1.00	27,898.00	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	7,055.26			7,165.98			
62210 SOCIAL SECURITY - CERT			5,136.44			5,109.37	
62220 SOCIAL SECURITY - CLASSIF			2,123.18			2,134.20	
62300 TEACHER RETIREMENT CONTRI	9,399.97			9,512.22			
62310 TEACHER RETIRE - CERT			9,400.02			9,350.48	
62700 HEALTH BENEFITS	6,325.33			6,705.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62800 PUBLIC RETIREMENT CONTRIB	735.31						
62820 PUBLIC RETIREMENT - CLASS	650.34						
62910 OTHER BENEFITS-CERTIFIED				280.50			
62920 OTHER BENEFITS-CLASSIFIED				320.27			
66100 GENERAL SUPPL & MATERIALS	6,437.05		1,500.00	6,626.68		6,598.00	
66150 SUPPLIES-SUPPLY CENTER			514.00	89.60		500.00	
66420 LIBRARY BOOKS			4,000.00				
66430 PERIODICALS			1,000.00				
2222 - SCHOOL LIBRARY SERVICES	126,365.73	2.00	125,748.29	127,887.52	2.00	126,036.89	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2294 - MATH FACILITATOR							
61110 CERTIFIED	69,185.37	1.00	67,813.94	68,136.29	1.00	47,877.37	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			121.92			
62116 SHORT TERM DISABILITY	57.64			1.92			
62200 SOCIAL SECURITY	5,268.04			5,099.81			
62210 SOCIAL SECURITY - CERT			5,187.77			3,662.62	
62300 TEACHER RETIREMENT CONTRI	9,685.94			9,539.07			
62310 TEACHER RETIRE - CERT			9,493.95			6,702.83	
62700 HEALTH BENEFITS	2,899.07			3,342.56			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
2294 - MATH FACILITATOR	87,440.80	1.00	86,090.62	86,556.69	1.00	62,077.78	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	59,879.59	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	28.56						
62114 DENTAL	247.17						
62115 HOSPITAL INDEMNITY	53.34						
62116 SHORT TERM DISABILITY	55.02						
62200 SOCIAL SECURITY	4,310.41						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,383.12						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2,767.14						
62710 HEALTH - CERTIFIED							
2297 - LITERACY FACILITATOR	75,724.35	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	101,749.00	1.00	101,765.00	101,765.00	1.00	101,787.00	1.00
61120 CLASSIFIED	128,329.91	3.50	119,224.00	122,647.30	3.50	117,514.00	3.50
61300 OVERTIME	11.24						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	104.16			100.76			
62114 DENTAL	1,271.28			1,224.20			
62115 HOSPITAL INDEMNITY	274.32			264.16			
62116 SHORT TERM DISABILITY	282.96			272.48			
62120 GROUP INS - CLASSIFIED			1,493.52			1,493.52	
62200 SOCIAL SECURITY	17,044.84			16,757.30			
62210 SOCIAL SECURITY - CERT			7,785.02			7,786.71	
62220 SOCIAL SECURITY - CLASSIF			9,120.63			8,989.82	
62300 TEACHER RETIREMENT CONTRI	30,791.99			30,718.41			
62310 TEACHER RETIRE - CERT			14,247.10			14,250.18	
62320 TEACHER RETIRE - CLASSIF			16,691.36			16,451.96	
62700 HEALTH BENEFITS	12,650.87			12,783.76			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62820 PUBLIC RETIREMENT - CLASS	3.85						
62910 OTHER BENEFITS-CERTIFIED				420.12			
62920 OTHER BENEFITS-CLASSIFIED				1,384.21			
65310 TELEPHONE	409.33		500.00	464.56		500.00	
2410 - OFFICE OF THE PRINCIPAL	292,923.75	4.50	283,889.59	288,802.26	4.50	282,796.15	4.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	217,488.54	3.00	221,492.00	221,492.00	3.00	223,472.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	93.84			97.92			
62114 DENTAL	812.13			847.44			
62115 HOSPITAL INDEMNITY	175.26			182.88			
62116 SHORT TERM DISABILITY	180.78			188.64			
62200 SOCIAL SECURITY	15,917.82			16,198.55			
62210 SOCIAL SECURITY - CERT			16,944.14			17,095.61	
62300 TEACHER RETIREMENT CONTRI	24,234.57			24,795.18			
62310 TEACHER RETIRE - CERT			24,795.12			31,286.08	
62700 HEALTH BENEFITS	9,092.82			10,028.16			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				914.40			
2411 - ASSISTANT PRINCIPAL	267,995.76	3.00	274,016.14	274,745.17	3.00	283,358.57	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,655.75		4,475.00	4,786.72		4,850.00	
2590 - OTHER SUPPORT SERVICES-BU	4,655.75		4,475.00	4,786.72		4,850.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	68,047.45	5.00	93,488.00	70,326.35	5.00	95,828.00	5.00
62112 LIFE INSURANCE	51.00			57.80			
62114 DENTAL	706.20			800.36			
62115 HOSPITAL INDEMNITY	152.40			172.72			
62116 SHORT TERM DISABILITY	157.20			178.16			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	5,099.70			5,264.18			
62220 SOCIAL SECURITY - CLASSIF			7,151.84			7,330.84	
62300 TEACHER RETIREMENT CONTRI	5,250.37			5,419.84			
62320 TEACHER RETIRE - CLASSIF			8,684.34			8,990.10	
62700 HEALTH BENEFITS	7,906.80			9,441.04			
62720 HEALTH - CLASSIFED			12,624.00			13,584.00	
62800 PUBLIC RETIREMENT CONTRIB	339.29						
62820 PUBLIC RETIREMENT - CLASS	882.55		1,258.28	1,264.56		1,264.52	
62920 OTHER BENEFITS-CLASSIFIED				793.71			
2611 - CUSTODIAN	88,592.96	5.00	124,913.34	93,718.72	5.00	128,704.34	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	2,424.17						
62200 SOCIAL SECURITY	185.47						
62300 TEACHER RETIREMENT CONTRI	339.41						
64110 WATER/SEWER	14,364.14		17,300.00	18,660.25		16,500.00	
66210 NATURAL GAS	52,957.11		71,492.00	51,941.68		67,917.40	
66220 ELECTRICITY	101,701.70		102,690.00	119,101.16		97,555.50	
2620 - MAINTENANCE OF BUILDINGS	171,972.00		191,482.00	189,703.09		181,972.90	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	63,251.38	3.00	66,394.00	67,708.96	3.00	67,398.00	3.00
61300 OVERTIME	2,105.14		2,000.00	2,482.50		2,000.00	
62112 LIFE INSURANCE	61.11			61.20			
62114 DENTAL	846.27			847.44			
62115 HOSPITAL INDEMNITY	182.64			182.88			
62116 SHORT TERM DISABILITY	188.37			188.64			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,816.17			5,146.69			
62220 SOCIAL SECURITY - CLASSIF			5,232.15			5,308.95	
62300 TEACHER RETIREMENT CONTRI	9,149.79			9,826.84			
62320 TEACHER RETIRE - CLASSIF			9,575.16			9,715.72	
62700 HEALTH BENEFITS	9,472.77			10,086.28			
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED				764.17			
2660 - SECURITY SERVICES	90,073.64	3.00	93,949.47	97,295.60	3.00	95,890.83	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	184.96			198.05			
65210 PROPERTY INSURANCE	259.29			302.73			
66210 NATURAL GAS	579.92			614.99			
66220 ELECTRICITY	1,490.63			1,717.53			
68401 INDIRECT COSTS-ATHLETICS	6,630.69			7,141.75			
2699 - OPER/MAINT ATHLETIC PLANT	9,145.49			9,975.05			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	298.13						
2790 - OTHER STUDENT TRANS SVCS	298.13						
0016 MABELVALE MIDDLE SCHOOL Totals	5,048,350.24	77.00	4,856,407.87	4,922,168.70	74.82	4,750,995.67	73.32

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0017 BALE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	58,924.00	1.00	58,924.00	59,687.00	1.00	36,125.00	1.00
61120 CLASSIFIED	20,078.00	1.00	20,674.00	20,614.00	1.00	21,409.00	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	5,815.09			5,886.05			
62210 SOCIAL SECURITY - CERT			4,507.69			2,763.56	
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,637.79	
62300 TEACHER RETIREMENT CONTRI	6,346.29			6,467.22			
62310 TEACHER RETIRE - CERT			3,535.44			5,057.50	
62320 TEACHER RETIRE - CLASSIF			2,894.36			2,997.26	
62700 HEALTH BENEFITS	6,325.42			6,725.42			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
65810 TRAVEL - CERTIFIED	422.83			947.00			
66100 GENERAL SUPPL & MATERIALS	930.34		1,000.00	389.29		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	494.69		350.00	159.45		250.00	
68100 DUES AND FEES	50.00		50.00	226.00		150.00	
1105 - PRESCHOOL	100,252.34	2.00	100,694.73	101,967.11	2.00	79,047.79	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	131,114.92	3.00	141,101.00	142,220.64	3.00	144,288.00	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	9,470.21			10,597.76			
62210 SOCIAL SECURITY - CERT			10,794.23			11,038.04	
62300 TEACHER RETIREMENT CONTRI	18,356.12			19,910.88			
62310 TEACHER RETIRE - CERT			19,754.14			20,200.32	
62700 HEALTH BENEFITS	9,488.13			10,088.16			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				587.14			
1110 - KINDERGARTEN	169,746.26	3.00	182,434.25	184,721.46	3.00	187,031.24	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0017 BALE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	721,768.44	15.00	668,319.13	669,734.60	12.93	659,620.35	12.74
61117 STIPENDS - CERT				1,020.00			
61120 CLASSIFIED	77,460.21	4.00	65,268.00	79,599.57	4.00	66,989.00	4.00
62110 GROUP INSURANCE			5,675.76			5,592.35	
62112 LIFE INSURANCE	579.62			519.72			
62114 DENTAL	5,546.42			5,027.16			
62115 HOSPITAL INDEMNITY	1,196.90			1,084.96			
62116 SHORT TERM DISABILITY	1,234.66			1,119.12			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	56,933.65			53,454.27			
62210 SOCIAL SECURITY - CERT			51,126.42			50,460.96	
62220 SOCIAL SECURITY - CLASSIF			4,993.00			5,124.66	
62300 TEACHER RETIREMENT CONTRI	110,349.96			104,716.11			
62310 TEACHER RETIRE - CERT			93,564.68			92,346.85	
62320 TEACHER RETIRE - CLASSIF			9,137.52			9,378.46	
62700 HEALTH BENEFITS	58,870.96			57,460.02			
62710 HEALTH - CERTIFIED			37,651.08			39,869.04	
62720 HEALTH - CLASSIFED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				2,756.83			
62920 OTHER BENEFITS-CLASSIFIED				702.31			
63220 INSTR PRGM IMPRVMNT SRVS	957.81						
63410 PUPIL SERVICES	847.78		500.00				
64310 REPAIRS & MAINTENANCE	91.55						
65320 POSTAGE	249.37		200.00	232.48		200.00	
65505 PRINTING & BINDING EXT	1,789.70		450.00	940.51		500.00	
65515 COPIER LEASE				7,663.10			
65810 TRAVEL - CERTIFIED	2,161.95		3,000.00			500.00	
66100 GENERAL SUPPL & MATERIALS	13,724.81		10,000.00	12,100.08		9,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,461.60		5,281.00	6,208.39		5,007.00	
66170 SUPPLIES - FOOD(NON C/N)	57.94						
67340 TECH RELATED HARDWARE	1,982.93			7,672.00		5,000.00	
68100 DUES AND FEES			100.00				
1120 - ELEMENTARY	1,062,266.26	19.00	969,597.47	1,012,011.23	16.93	964,879.55	16.74

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0017 BALE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1150 - ATHLETICS							
61117 STIPENDS - CERT	0.19						
62200 SOCIAL SECURITY	0.01						
62300 TEACHER RETIREMENT CONTRI	0.03						
1150 - ATHLETICS	0.23						
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	138,792.00	2.00	138,792.00	140,446.00	2.00	139,488.00	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	10,554.48			10,622.88			
62210 SOCIAL SECURITY - CERT			10,617.58			10,670.84	
62300 TEACHER RETIREMENT CONTRI	19,430.88			19,662.44			
62310 TEACHER RETIRE - CERT			19,430.88			19,528.32	
62700 HEALTH BENEFITS	6,325.44			6,725.44			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				579.81			
1210 - ITINERANT INSTRUCTION	175,980.72	2.00	176,030.38	178,914.49	2.00	177,357.08	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	64,780.00	1.00	64,780.00	65,573.00	1.00	65,094.00	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	4,760.16			4,810.11			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	9,069.12			9,180.21			
62310 TEACHER RETIRE - CERT			9,069.20			9,113.16	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
1220 - RESOURCE ROOM	82,210.96	1.00	82,399.83	83,635.71	1.00	83,021.81	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0017 BALE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	51,191.00	1.00	53,191.00	53,446.00	1.00	53,446.00	1.00
61120 CLASSIFIED	15,793.65	1.00	18,343.00	17,139.63	1.00	18,000.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			459.36	
62200 SOCIAL SECURITY	5,018.48			5,272.20			
62210 SOCIAL SECURITY - CERT			4,069.11			4,088.62	
62220 SOCIAL SECURITY - CLASSIF			1,403.24			1,377.00	
62300 TEACHER RETIREMENT CONTRI	9,377.79			9,882.00			
62310 TEACHER RETIRE - CERT			7,446.74			7,482.44	
62320 TEACHER RETIRE - CLASSIF			2,568.02			2,520.00	
62700 HEALTH BENEFITS	6,325.44			6,725.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				220.64			
62920 OTHER BENEFITS-CLASSIFIED				193.44			
1240 - SPECIAL CLASS 1:10	88,572.04	2.00	94,198.79	93,745.03	2.00	94,604.38	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	10,525.00			7,634.39			
62200 SOCIAL SECURITY	795.60			582.45			
62300 TEACHER RETIREMENT CONTRI	1,428.51			1,065.81			
62700 HEALTH BENEFITS	0.78			0.16			
63220 INSTR PRGM IMPRVMNT SRVS				2,500.00			
1511 - BEFORE/AFTER SCHOOL PROGR	12,749.89			11,782.81			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0017 BALE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1560 - READING							
61110 CERTIFIED			61,836.00	62,614.00	1.00	62,135.00	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				4,395.71			
62210 SOCIAL SECURITY - CERT			4,730.45			4,753.33	
62300 TEACHER RETIREMENT CONTRI				8,765.93			
62310 TEACHER RETIRE - CERT			8,657.04			8,698.90	
62700 HEALTH BENEFITS				3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				258.49			
1560 - READING			78,818.45	79,835.81	1.00	79,422.19	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	64,780.00	1.00	64,780.00	65,573.00	1.00	65,094.00	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	4,691.55			4,699.65			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	9,069.12			9,180.21			
62310 TEACHER RETIRE - CERT			9,069.20			9,113.16	
62700 HEALTH BENEFITS	3,162.65			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
1910 - GIFTED AND TALENTED	82,142.28	1.00	82,399.83	83,525.25	1.00	83,021.81	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0017 BALE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	47,610.69	1.00	49,084.00	49,301.82	1.00	50,575.00	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	3,642.35			3,771.48			
62210 SOCIAL SECURITY - CERT			3,754.93			3,868.99	
62300 TEACHER RETIREMENT CONTRI	6,665.50			6,902.19			
62310 TEACHER RETIRE - CERT			6,871.76			7,080.50	
62910 OTHER BENEFITS-CERTIFIED				203.54			
1915 - MUSIC	58,357.50	1.00	60,149.65	60,617.99	1.00	61,963.45	1.00
1960 - FINE ARTS							
61110 CERTIFIED	52,864.00	1.00	33,838.00	34,007.00	1.00	34,630.00	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	3,978.14			2,584.20			
62210 SOCIAL SECURITY - CERT			2,588.61			2,649.20	
62300 TEACHER RETIREMENT CONTRI	7,400.90			4,760.96			
62310 TEACHER RETIRE - CERT			4,737.32			4,848.20	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				140.39			
1960 - FINE ARTS	67,844.72	1.00	44,758.89	45,294.23	1.00	45,962.36	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0017 BALE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	64,780.00	1.00	64,780.00	65,573.00	1.00	65,094.00	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	4,800.32			4,884.93			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	3,886.75			3,934.42			
62310 TEACHER RETIRE - CERT			3,886.80			9,113.16	
62700 HEALTH BENEFITS	3,162.51			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				190.09			
2120 - GUIDANCE SERVICES	77,068.54	1.00	77,217.43	78,384.12	1.00	83,021.81	1.00
2134 - NURSES							
61120 CLASSIFIED	19,078.41	0.40	19,630.40	13,934.42	0.40	14,467.20	0.40
62112 LIFE INSURANCE	12.96			1.62			
62114 DENTAL	113.04			14.13			
62115 HOSPITAL INDEMNITY	24.48			3.06			
62116 SHORT TERM DISABILITY	25.20			3.15			
62120 GROUP INS - CLASSIFIED			175.58				
62200 SOCIAL SECURITY	1,207.44			1,030.31			
62220 SOCIAL SECURITY - CLASSIF			1,501.73			1,106.74	
62300 TEACHER RETIREMENT CONTRI	2,671.08			1,950.86			
62320 TEACHER RETIRE - CLASSIF			2,748.26			2,025.41	
62700 HEALTH BENEFITS	1,265.04			158.13			
62720 HEALTH - CLASSIFED			1,262.40				
62920 OTHER BENEFITS-CLASSIFIED				157.27			
2134 - NURSES	24,397.65	0.40	25,318.37	17,252.95	0.40	17,599.35	0.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0017 BALE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00			750.00	
62200 SOCIAL SECURITY	56.36						
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	45.00						
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	939.42		1,000.00			1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	4,151.50						
62200 SOCIAL SECURITY	317.59						
62300 TEACHER RETIREMENT CONTRI	381.41						
2191 - SPV OF STUDENTS(NON-INST)	4,850.50						
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	63,527.44	2.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,454.76						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,893.91						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.72						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	80,477.79	2.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0017 BALE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	45,688.61	1.00	46,959.88	47,194.84	1.00	42,529.43	1.00
61120 CLASSIFIED	9,475.20	0.40	9,763.20	9,816.00	0.40	10,108.80	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	395.52			395.52			
62115 HOSPITAL INDEMNITY	85.44			85.44			
62116 SHORT TERM DISABILITY	88.08			88.08			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,135.77			4,025.25			
62210 SOCIAL SECURITY - CERT			3,592.43			3,253.50	
62220 SOCIAL SECURITY - CLASSIF			746.88			773.32	
62300 TEACHER RETIREMENT CONTRI	7,722.93			7,981.43			
62310 TEACHER RETIRE - CERT			6,574.38			5,954.12	
62320 TEACHER RETIRE - CLASSIF			1,366.85			1,415.23	
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				194.84			
62920 OTHER BENEFITS-CLASSIFIED				110.78			
66100 GENERAL SUPPL & MATERIALS	5,204.99		3,000.00	5,595.43		150.00	
66420 LIBRARY BOOKS			665.00			3,620.00	
2222 - SCHOOL LIBRARY SERVICES	76,000.06	1.40	76,434.26	78,871.13	1.40	71,810.04	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,482.41	1.00	20,674.00	20,897.50	1.00	21,409.00	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	1,486.05			1,497.97			
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,637.79	
62300 TEACHER RETIREMENT CONTRI	2,867.47			2,925.70			
62320 TEACHER RETIRE - CLASSIF			2,894.36			2,997.26	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				235.85			
2230 - INSTR-RELATED TECHNOLOGY	28,425.37	1.00	28,732.64	29,346.46	1.00	29,866.77	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0017 BALE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	87,012.00	1.00	86,935.00	86,935.00	1.00	86,962.00	1.00
61120 CLASSIFIED	29,196.00	1.00	30,084.00	30,240.00	1.00	31,152.00	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	8,664.05			8,684.36			
62210 SOCIAL SECURITY - CERT			6,650.53			6,652.59	
62220 SOCIAL SECURITY - CLASSIF			2,301.43			2,383.13	
62300 TEACHER RETIREMENT CONTRI	16,269.12			16,404.49			
62310 TEACHER RETIRE - CERT			12,170.90			12,174.68	
62320 TEACHER RETIRE - CLASSIF			4,211.76			4,361.28	
62700 HEALTH BENEFITS	6,325.44			6,685.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				358.90			
62920 OTHER BENEFITS-CLASSIFIED				341.29			
65310 TELEPHONE	384.67		400.00	459.42		400.00	
2410 - OFFICE OF THE PRINCIPAL	148,716.96	2.00	149,931.30	150,974.58	2.00	151,743.36	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,635.13		2,453.00	3,981.74		3,800.00	
2590 - OTHER SUPPORT SERVICES-BU	3,635.13		2,453.00	3,981.74		3,800.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0017 BALE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	44,343.19	3.00	45,633.00	45,443.25	2.50	47,236.50	2.50
61300 OVERTIME	838.81						
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	3,291.78			3,319.90			
62220 SOCIAL SECURITY - CLASSIF			3,490.93			3,613.60	
62300 TEACHER RETIREMENT CONTRI	6,325.54			6,362.09			
62320 TEACHER RETIRE - CLASSIF			6,388.62			6,613.11	
62700 HEALTH BENEFITS	2,899.16			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				512.88			
2611 - CUSTODIAN	58,551.92	3.00	59,521.99	59,814.28	2.50	61,712.65	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,099.06		7,500.00	4,149.09		6,000.00	
66210 NATURAL GAS	12,418.63		17,663.00	14,401.29		16,779.85	
66220 ELECTRICITY	38,485.93		46,080.00	37,097.04		43,776.00	
2620 - MAINTENANCE OF BUILDINGS	57,003.62		71,243.00	55,647.42		66,555.85	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	17,777.59	1.00	20,442.00	21,024.66	1.00	21,170.00	1.00
62112 LIFE INSURANCE	18.70			20.40			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,360.00			1,608.37			
62220 SOCIAL SECURITY - CLASSIF			1,563.81			1,619.51	
62300 TEACHER RETIREMENT CONTRI	2,488.80			2,943.50			
62320 TEACHER RETIRE - CLASSIF			2,861.88			2,963.80	
62700 HEALTH BENEFITS	2,899.15			3,362.68			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				237.29			
2660 - SECURITY SERVICES	24,916.70	1.00	28,450.41	29,603.22	1.00	29,576.03	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0017 BALE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,040.98			1,411.05			
2790 - OTHER STUDENT TRANS SVCS	1,040.98			1,411.05			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,135.30		2,000.00	2,236.00		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,135.30		2,000.00	2,236.00		2,000.00	
0017 BALE Totals	2,488,283.14	43.80	2,393,784.67	2,443,574.07	40.23	2,374,997.52	40.04

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0018 BRADY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	107,401.00	2.00	109,880.00	110,429.00	2.00	86,706.00	2.00
61120 CLASSIFIED	29,352.46	2.00	36,728.00	59.50	2.00	36,440.00	2.00
61300 OVERTIME	48.15						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.42			65.28			
62114 DENTAL	1,035.76			564.96			
62115 HOSPITAL INDEMNITY	223.52			121.92			
62116 SHORT TERM DISABILITY	230.56			125.76			
62120 GROUP INS - CLASSIFIED			865.68			918.72	
62200 SOCIAL SECURITY	10,349.49			8,373.84			
62210 SOCIAL SECURITY - CERT			8,405.82			6,633.01	
62220 SOCIAL SECURITY - CLASSIF			2,809.69			2,787.66	
62300 TEACHER RETIREMENT CONTRI	19,152.19			15,468.47			
62310 TEACHER RETIRE - CERT			15,383.20			12,138.84	
62320 TEACHER RETIRE - CLASSIF			5,141.92			5,101.60	
62700 HEALTH BENEFITS	7,116.10						
62710 HEALTH - CERTIFIED						3,396.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
66100 GENERAL SUPPL & MATERIALS	4,053.26		2,400.00	2,394.27		2,040.00	
66150 SUPPLIES-SUPPLY CENTER	37.41		350.00	121.13		500.00	
68100 DUES AND FEES			50.00	1,065.90		50.00	
1105 - PRESCHOOL	179,106.32	4.00	189,204.23	138,790.03	4.00	164,381.75	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	116,181.32	3.00	83,758.00	85,537.51	2.00	242,858.00	5.00
62110 GROUP INSURANCE			877.92			2,194.80	
62112 LIFE INSURANCE	99.28			68.00			
62114 DENTAL	859.21			588.50			
62115 HOSPITAL INDEMNITY	185.42			127.00			
62116 SHORT TERM DISABILITY	191.26			131.00			
62200 SOCIAL SECURITY	8,595.73			6,040.45			
62210 SOCIAL SECURITY - CERT			6,407.49			18,578.63	
62300 TEACHER RETIREMENT CONTRI	16,265.47			11,975.31			
62310 TEACHER RETIRE - CERT			11,726.12			34,000.12	
62700 HEALTH BENEFITS	9,619.51			6,989.00			
62710 HEALTH - CERTIFIED			6,312.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				353.13			
1110 - KINDERGARTEN	151,997.20	3.00	109,081.53	111,809.90	2.00	314,611.55	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0018 BRADY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	652,031.88	14.00	518,384.50	582,325.82	10.74	587,144.99	11.74
61117 STIPENDS - CERT	3,287.50		3,000.00	275.00		2,000.00	
61120 CLASSIFIED	95,515.87	5.00	73,109.00	65,583.22	4.00	75,107.00	4.00
61300 OVERTIME	601.45						
62110 GROUP INSURANCE			4,714.43			5,173.79	
62112 LIFE INSURANCE	564.74			468.16			
62114 DENTAL	5,461.28			4,435.67			
62115 HOSPITAL INDEMNITY	1,178.56			957.18			
62116 SHORT TERM DISABILITY	1,215.68			987.30			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	56,615.65			48,427.16			
62210 SOCIAL SECURITY - CERT			39,656.42			44,916.57	
62220 SOCIAL SECURITY - CLASSIF			5,592.85			5,745.69	
62300 TEACHER RETIREMENT CONTRI	99,778.78			85,259.97			
62310 TEACHER RETIRE - CERT			67,151.43			82,200.30	
62320 TEACHER RETIRE - CLASSIF			10,235.26			10,514.98	
62700 HEALTH BENEFITS	54,523.24			53,742.20			
62710 HEALTH - CERTIFIED			33,895.44			39,869.04	
62720 HEALTH - CLASSIFED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				2,340.27			
62920 OTHER BENEFITS-CLASSIFIED				407.64			
63410 PUPIL SERVICES	474.80		50.00			50.00	
64310 REPAIRS & MAINTENANCE							
65100 STUDENT TRANSPORTATION SE			1,000.00			400.00	
65320 POSTAGE	294.33		400.00	445.09		300.00	
65500 PRINTING & BINDING INT			300.00			200.00	
65505 PRINTING & BINDING EXT	140.71		200.00			200.00	
65515 COPIER LEASE				6,300.78			
65810 TRAVEL - CERTIFIED	1,877.95		2,500.00	263.25		1,300.00	
66100 GENERAL SUPPL & MATERIALS	11,919.62		7,000.00	10,537.07		5,450.00	
66150 SUPPLIES-SUPPLY CENTER	4,656.00		2,706.00	5,393.36		3,350.00	
66170 SUPPLIES - FOOD(NON C/N)	136.15		250.00	41.61		462.00	
66300 FOOD							
66430 PERIODICALS	32.45		150.00			150.00	
66510 SOFTWARE			500.00			500.00	
67300 EQUIPMENT	1,528.62		500.00			500.00	
67340 TECH RELATED HARDWARE	4,733.49		500.00	4,099.86		500.00	
68100 DUES AND FEES							

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0018 BRADY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY	996,568.75	19.00	786,126.21	872,290.61	14.74	881,325.24	15.74
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	104,208.00		110,532.00	133,506.00	2.00	136,944.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	57.12			65.28			
62114 DENTAL	494.34			564.96			
62115 HOSPITAL INDEMNITY	106.68			121.92			
62116 SHORT TERM DISABILITY	110.04			125.76			
62200 SOCIAL SECURITY	7,919.18			10,050.65			
62210 SOCIAL SECURITY - CERT			8,455.69			10,476.22	
62300 TEACHER RETIREMENT CONTRI	14,589.13			18,690.84			
62310 TEACHER RETIRE - CERT			15,474.48			19,172.16	
62700 HEALTH BENEFITS	2,372.04			6,461.88			
62710 HEALTH - CERTIFIED			3,156.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				551.16			
1210 - ITINERANT INSTRUCTION	129,856.53		138,496.09	170,138.45	2.00	174,262.30	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	58,924.00	1.00		3,093.91			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64			2.72			
62114 DENTAL	282.48			23.54			
62115 HOSPITAL INDEMNITY	60.96			5.08			
62116 SHORT TERM DISABILITY	62.88			5.24			
62200 SOCIAL SECURITY	4,432.96			225.90			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	3,535.44			185.64			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.72			263.56			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED				12.77			
1220 - RESOURCE ROOM	70,494.08	1.00		3,818.36			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0018 BRADY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	99,216.71	2.00	102,964.00	102,043.12	2.00	134,865.50	2.50
61120 CLASSIFIED	18,144.70	1.00	18,912.00	19,009.00	1.00	19,578.00	1.00
62110 GROUP INSURANCE			877.92			1,097.40	
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	8,343.40			8,551.67			
62210 SOCIAL SECURITY - CERT			7,876.74			10,317.22	
62220 SOCIAL SECURITY - CLASSIF			1,446.77			1,497.72	
62300 TEACHER RETIREMENT CONTRI	16,430.61			16,947.30			
62310 TEACHER RETIRE - CERT			14,414.96			18,881.17	
62320 TEACHER RETIRE - CLASSIF			2,647.68			2,740.92	
62700 HEALTH BENEFITS	9,488.00			10,088.07			
62710 HEALTH - CERTIFIED			6,312.00			8,490.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				421.27			
62920 OTHER BENEFITS-CLASSIFIED				214.54			
1240 - SPECIAL CLASS 1:10	152,928.06	3.00	159,034.79	158,579.61	3.00	201,290.65	3.50
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	924.50						
62200 SOCIAL SECURITY	70.77						
62300 TEACHER RETIREMENT CONTRI	129.44						
62700 HEALTH BENEFITS	0.12						
66100 GENERAL SUPPL & MATERIALS	6,590.32						
66170 SUPPLIES - FOOD(NON C/N)	469.81						
1511 - BEFORE/AFTER SCHOOL PROGR	8,184.96						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0018 BRADY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	43,283.13	0.80	45,266.40	46,488.79	0.80	47,485.60	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	3,053.98			3,490.59			
62210 SOCIAL SECURITY - CERT			3,462.88			3,632.65	
62300 TEACHER RETIREMENT CONTRI	6,059.74			6,508.45			
62310 TEACHER RETIRE - CERT			6,337.30			6,647.98	
62700 HEALTH BENEFITS	2,530.08			2,690.08			
62710 HEALTH - CERTIFIED			2,524.80			2,716.80	
62910 OTHER BENEFITS-CERTIFIED				191.92			
1910 - GIFTED AND TALENTED	55,278.29	0.80	57,942.54	59,721.19	0.80	60,834.19	0.80
1915 - MUSIC							
61110 CERTIFIED	45,224.03	1.00	51,965.00	52,170.64	1.00	53,471.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	52.40			62.88			
62200 SOCIAL SECURITY	3,459.75			3,449.16			
62210 SOCIAL SECURITY - CERT			3,975.32			4,090.53	
62300 TEACHER RETIREMENT CONTRI	6,331.37			7,303.92			
62310 TEACHER RETIRE - CERT			7,275.10			7,485.94	
62700 HEALTH BENEFITS	2,635.59			3,362.69			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				215.38			
1915 - MUSIC	58,016.54	1.00	66,810.38	66,940.75	1.00	68,882.43	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0018 BRADY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	32,227.00	1.00	34,458.00	34,630.00	1.00	38,523.00	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	2,465.43			2,631.90			
62210 SOCIAL SECURITY - CERT			2,636.04			2,947.01	
62300 TEACHER RETIREMENT CONTRI	4,511.75			4,848.29			
62310 TEACHER RETIRE - CERT			4,824.12			5,393.22	
62700 HEALTH BENEFITS	3,162.24			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				142.97			
1960 - FINE ARTS	42,805.38	1.00	45,513.12	46,054.84	1.00	50,698.19	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	50,253.79	1.00	51,625.00	54,883.00	1.00	56,128.00	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	3,578.04			3,904.73			
62210 SOCIAL SECURITY - CERT			3,949.31			4,293.79	
62300 TEACHER RETIREMENT CONTRI	7,035.48			7,683.66			
62310 TEACHER RETIRE - CERT			7,227.50			7,857.92	
62700 HEALTH BENEFITS	3,162.62			3,362.64			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				158.60			
2120 - GUIDANCE SERVICES	64,468.89	1.00	66,396.77	70,431.59	1.00	72,114.67	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0018 BRADY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	28,617.59	0.60	29,445.60	3,680.70	0.60	23,032.80	0.60
62112 LIFE INSURANCE	19.68			2.46			
62114 DENTAL	169.44			21.18			
62115 HOSPITAL INDEMNITY	36.48			4.56			
62116 SHORT TERM DISABILITY	37.68			4.71			
62120 GROUP INS - CLASSIFIED			263.38			263.38	
62200 SOCIAL SECURITY	1,811.50			227.94			
62220 SOCIAL SECURITY - CLASSIF			2,252.59			1,762.01	
62300 TEACHER RETIREMENT CONTRI	4,006.43			515.28			
62320 TEACHER RETIRE - CLASSIF			4,122.38			3,224.59	
62700 HEALTH BENEFITS	1,897.68			237.21			
62720 HEALTH - CLASSIFED			1,893.60			2,037.60	
62920 OTHER BENEFITS-CLASSIFIED				41.54			
2134 - NURSES	36,596.48	0.60	37,977.55	4,735.58	0.60	30,320.38	0.60
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.11			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.08						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.19		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	4,995.00						
62200 SOCIAL SECURITY	382.12						
62300 TEACHER RETIREMENT CONTRI	699.30						
2191 - SPV OF STUDENTS(NON-INST)	6,076.42						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0018 BRADY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	72,840.94	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	29.92						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	5,512.32						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,197.78						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2,899.03						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	91,852.45	1.00					
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	11,471.46	1.00	52,046.99	52,306.58	1.00	53,585.03	1.00
61120 CLASSIFIED	16,502.40	0.60	16,502.40	16,876.20	0.60	16,588.80	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	20.40			44.88			
62114 DENTAL	240.06			451.92			
62115 HOSPITAL INDEMNITY	51.72			97.44			
62116 SHORT TERM DISABILITY	53.40			100.56			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	2,095.90			5,221.09			
62210 SOCIAL SECURITY - CERT			3,981.59			4,099.25	
62220 SOCIAL SECURITY - CLASSIF			1,262.43			1,269.04	
62300 TEACHER RETIREMENT CONTRI	2,998.53			9,685.58			
62310 TEACHER RETIRE - CERT			7,286.58			7,501.90	
62320 TEACHER RETIRE - CLASSIF			2,310.34			2,322.43	
62700 HEALTH BENEFITS	2,688.36			5,360.32			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			1,893.60			2,037.60	
62910 OTHER BENEFITS-CERTIFIED				215.94			
62920 OTHER BENEFITS-CLASSIFIED				190.47			
66100 GENERAL SUPPL & MATERIALS	1,254.05		470.00	4,067.35		500.00	
66150 SUPPLIES-SUPPLY CENTER	570.52		300.00			545.00	
66420 LIBRARY BOOKS			3,000.00			2,000.00	
2222 - SCHOOL LIBRARY SERVICES	37,946.80	1.60	92,904.93	94,618.33	1.60	94,540.05	1.60

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0018 BRADY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,674.00	1.00	21,298.00	21,409.00	1.00	22,061.00	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	1,556.86			1,600.67			
62220 SOCIAL SECURITY - CLASSIF			1,629.30			1,687.67	
62300 TEACHER RETIREMENT CONTRI	2,894.38			2,997.31			
62320 TEACHER RETIRE - CLASSIF			2,981.72			3,088.54	
62700 HEALTH BENEFITS	3,162.25			3,362.69			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				241.62			
2230 - INSTR-RELATED TECHNOLOGY	28,714.21	1.00	29,491.74	30,038.01	1.00	30,659.93	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	48,007.83	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	29.92						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	3,668.97						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	6,721.16						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2,899.44						
62710 HEALTH - CERTIFIED							
2297 - LITERACY FACILITATOR	61,699.78	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0018 BRADY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,473.00	1.00	88,462.00	88,462.00	1.00	88,273.00	1.00
61120 CLASSIFIED	28,344.00	1.00	29,196.00	29,352.00	1.00	30,240.00	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	8,837.90			8,818.98			
62210 SOCIAL SECURITY - CERT			6,767.34			6,752.88	
62220 SOCIAL SECURITY - CLASSIF			2,233.49			2,313.36	
62300 TEACHER RETIREMENT CONTRI	16,354.32			16,493.99			
62310 TEACHER RETIRE - CERT			12,384.68			12,358.22	
62320 TEACHER RETIRE - CLASSIF			4,087.44			4,233.60	
62700 HEALTH BENEFITS	6,325.38			6,685.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				365.20			
62920 OTHER BENEFITS-CLASSIFIED				331.27			
65310 TELEPHONE	400.68		300.00	516.53			
2410 - OFFICE OF THE PRINCIPAL	149,600.96	2.00	150,608.63	151,891.09	2.00	151,828.74	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,537.84		2,876.00	3,479.33		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,537.84		2,876.00	3,479.33		4,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0018 BRADY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	57,831.83	2.50	60,812.50	75,849.17	2.50	68,214.00	2.50
61300 OVERTIME	363.36			87.78			
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			865.68			886.08	
62200 SOCIAL SECURITY	4,396.99			5,748.79			
62220 SOCIAL SECURITY - CLASSIF			4,652.16			5,218.37	
62300 TEACHER RETIREMENT CONTRI	4,409.26			6,764.53			
62320 TEACHER RETIRE - CLASSIF			4,663.19			5,679.24	
62700 HEALTH BENEFITS	5,798.32			8,913.90			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				856.04			
2611 - CUSTODIAN	73,653.20	2.50	77,305.53	99,358.13	2.50	86,789.69	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,939.60		6,300.00	4,281.44		5,500.00	
66210 NATURAL GAS	18,433.32		24,885.00	16,764.06		23,640.75	
66220 ELECTRICITY	31,276.03		48,600.00	33,734.90		46,170.00	
2620 - MAINTENANCE OF BUILDINGS	54,648.95		79,785.00	54,780.40		75,310.75	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,248.00	1.00	19,845.00	19,947.00	1.00	20,544.00	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	1,455.01			1,499.70			
62220 SOCIAL SECURITY - CLASSIF			1,518.14			1,571.62	
62300 TEACHER RETIREMENT CONTRI	2,694.70			2,792.57			
62320 TEACHER RETIRE - CLASSIF			2,778.30			2,876.16	
62920 OTHER BENEFITS-CLASSIFIED				225.12			
2660 - SECURITY SERVICES	23,824.43	1.00	24,568.16	24,891.11	1.00	25,418.50	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0018 BRADY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	142.50			237.33			
2790 - OTHER STUDENT TRANS SVCS	142.50			237.33			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,277.00		4,000.00	4,446.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,277.00		4,000.00	4,446.00		4,000.00	
0018 BRADY Totals	2,483,276.21	44.50	2,119,123.20	2,167,963.02	38.24	2,492,269.01	42.74

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0019 BADGETT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER			1,095.00				
2590 - OTHER SUPPORT SERVICES-BU			1,095.00				
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER							
66210 NATURAL GAS							
66220 ELECTRICITY							
2620 - MAINTENANCE OF BUILDINGS							

0019 BADGETT Totals 1,095.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	233,329.79	5.00	205,849.00	192,528.47	4.00	147,215.00	3.00
61120 CLASSIFIED	107,071.86	5.00	111,639.00	86,387.43	6.00	72,802.00	4.00
61300 OVERTIME	7.24						
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	296.48			244.97			
62114 DENTAL	3,095.51			2,530.55			
62115 HOSPITAL INDEMNITY	668.02			546.10			
62116 SHORT TERM DISABILITY	689.06			563.30			
62120 GROUP INS - CLASSIFIED			2,572.56			1,719.12	
62200 SOCIAL SECURITY	25,210.10			20,787.14			
62210 SOCIAL SECURITY - CERT			15,747.44			11,261.95	
62220 SOCIAL SECURITY - CLASSIF			8,540.38			5,569.36	
62300 TEACHER RETIREMENT CONTRI	34,542.59			35,592.39			
62310 TEACHER RETIRE - CERT			23,871.98			20,610.10	
62320 TEACHER RETIRE - CLASSIF			15,629.46			10,192.28	
62700 HEALTH BENEFITS	34,523.82			30,051.28			
62710 HEALTH - CERTIFIED			12,624.00			10,188.00	
62720 HEALTH - CLASSIFED			18,936.00			13,584.00	
66100 GENERAL SUPPL & MATERIALS	7,793.17		5,000.00	3,696.24		3,600.00	
66150 SUPPLIES-SUPPLY CENTER	511.43		1,270.00	466.85			
68100 DUES AND FEES			100.00	962.75		2,000.00	
1105 - PRESCHOOL	447,739.07	10.00	423,535.66	374,357.47	10.00	300,058.69	7.00
1110 - KINDERGARTEN							
61110 CERTIFIED	147,791.57	3.00	118,990.00	119,585.00	3.00	123,454.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	95.20			97.92			
62114 DENTAL	741.51			847.44			
62115 HOSPITAL INDEMNITY	177.80			182.88			
62116 SHORT TERM DISABILITY	183.40			188.64			
62200 SOCIAL SECURITY	10,688.57			8,990.51			
62210 SOCIAL SECURITY - CERT			9,102.74			9,444.23	
62300 TEACHER RETIREMENT CONTRI	11,260.59			16,741.94			
62310 TEACHER RETIRE - CERT			16,658.60			17,283.56	
62700 HEALTH BENEFITS	6,325.43			10,088.16			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				493.69			
1110 - KINDERGARTEN	177,264.07	3.00	155,536.22	157,216.18	3.00	161,686.67	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	522,366.46	14.00	637,490.00	573,986.83	14.00	596,166.00	13.00
61120 CLASSIFIED	67,475.97	4.00	37,255.00	57,163.34	2.00	38,587.00	2.00
62110 GROUP INSURANCE			6,145.44			5,726.88	
62112 LIFE INSURANCE	431.12			471.92			
62114 DENTAL	4,154.81			4,401.98			
62115 HOSPITAL INDEMNITY	896.62			949.96			
62116 SHORT TERM DISABILITY	924.86			979.88			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	42,923.28			46,037.20			
62210 SOCIAL SECURITY - CERT			48,768.02			45,606.70	
62220 SOCIAL SECURITY - CLASSIF			2,850.01			2,951.91	
62300 TEACHER RETIREMENT CONTRI	78,094.80			83,817.84			
62310 TEACHER RETIRE - CERT			84,765.32			83,463.24	
62320 TEACHER RETIRE - CLASSIF			5,215.70			5,402.18	
62700 HEALTH BENEFITS	46,424.01			53,502.76			
62710 HEALTH - CERTIFIED			44,184.00			44,148.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				2,369.62			
62920 OTHER BENEFITS-CLASSIFIED				443.14			
63210 INSTRUCTION SERVICES				169.00			
63410 PUPIL SERVICES	86.95		600.00				
64310 REPAIRS & MAINTENANCE			500.00	196.20		250.00	
65100 STUDENT TRANSPORTATION SE						130.00	
65320 POSTAGE	547.21		500.00	487.14		520.00	
65500 PRINTING & BINDING INT	115.00		250.00	251.00		150.00	
65505 PRINTING & BINDING EXT			250.00	475.25		320.00	
65515 COPIER LEASE				8,784.11			
65810 TRAVEL - CERTIFIED			500.00				
66100 GENERAL SUPPL & MATERIALS	10,964.67		10,000.00	10,084.62		8,047.00	
66107 COMPUTERS - UNDER $1000				245.39			
66150 SUPPLIES-SUPPLY CENTER	5,311.61		7,000.00	8,209.27		8,350.00	
66170 SUPPLIES - FOOD(NON C/N)	18.36			167.57			
66440 AUDIOVISUAL MATERIALS	1,555.80		1,704.00	1,793.03		2,000.00	
67300 EQUIPMENT	12,403.35						
1120 - ELEMENTARY	794,694.88	18.00	895,142.93	854,987.05	16.00	849,464.35	15.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	54,996.09	1.00	58,020.00	58,308.00	1.00	60,072.00	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	3,968.99			4,198.59			
62210 SOCIAL SECURITY - CERT			4,438.53			4,595.51	
62300 TEACHER RETIREMENT CONTRI	7,699.46			8,163.12			
62310 TEACHER RETIRE - CERT			8,122.80			8,410.08	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
1210 - ITINERANT INSTRUCTION	70,266.22	1.00	74,176.29	74,471.39	1.00	76,912.55	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	58,924.00	1.00	64,780.00	65,573.00	1.00	65,094.00	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	4,271.46			4,632.59			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	8,249.29			9,180.21			
62310 TEACHER RETIRE - CERT			9,069.20			9,113.16	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
1220 - RESOURCE ROOM	75,046.43	1.00	82,399.83	83,187.48	1.00	83,021.81	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED						65,336.53	1.00
61120 CLASSIFIED	12,134.14		18,343.00	18,440.00	1.00	49,524.00	3.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	15.30			20.40			
62114 DENTAL	211.86			282.48			
62115 HOSPITAL INDEMNITY	45.72			60.96			
62116 SHORT TERM DISABILITY	47.16			62.88			
62120 GROUP INS - CLASSIFIED			426.72			1,312.80	
62200 SOCIAL SECURITY	888.12			1,346.70			
62210 SOCIAL SECURITY - CERT						4,998.24	
62220 SOCIAL SECURITY - CLASSIF			1,403.24			3,788.59	
62300 TEACHER RETIREMENT CONTRI	1,698.84			2,581.62			
62310 TEACHER RETIRE - CERT						9,147.11	
62320 TEACHER RETIRE - CLASSIF			2,568.02			5,181.26	
62700 HEALTH BENEFITS	2,372.03			3,362.72			
62710 HEALTH - CERTIFIED						3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			10,188.00	
62820 PUBLIC RETIREMENT - CLASS						500.60	
62920 OTHER BENEFITS-CLASSIFIED				208.12			
1240 - SPECIAL CLASS 1:10	17,413.17		25,896.98	26,365.88	1.00	153,812.09	4.00
1511 - BEFORE/AFTER SCHOOL PROGR							
66100 GENERAL SUPPL & MATERIALS	6,092.03						
66170 SUPPLIES - FOOD(NON C/N)	67.32						
1511 - BEFORE/AFTER SCHOOL PROGR	6,159.35						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	58,636.51	1.00	61,836.00	61,055.42	1.00	62,135.00	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	4,411.16			4,596.29			
62210 SOCIAL SECURITY - CERT			4,730.45			4,753.33	
62300 TEACHER RETIREMENT CONTRI	8,209.04			8,547.74			
62310 TEACHER RETIRE - CERT			8,657.04			8,698.90	
62910 OTHER BENEFITS-CERTIFIED				252.06			
1910 - GIFTED AND TALENTED	71,695.67	1.00	75,662.45	74,890.47	1.00	76,026.19	1.00
1915 - MUSIC							
61110 CERTIFIED	53,308.54	1.00	64,780.00	65,573.00	1.00	65,094.00	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	3,706.19			4,632.22			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	3,198.52			3,934.42			
62310 TEACHER RETIRE - CERT			3,886.80			9,113.16	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
1915 - MUSIC	63,814.93	1.00	77,217.43	78,212.03	1.00	83,021.81	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	32,059.15	1.00	32,846.00	21,152.82	1.00	33,633.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			24.48			
62114 DENTAL	282.48			211.86			
62115 HOSPITAL INDEMNITY	60.96			45.72			
62116 SHORT TERM DISABILITY	62.88			47.16			
62200 SOCIAL SECURITY	2,452.46			1,618.17			
62210 SOCIAL SECURITY - CERT			2,512.72			2,572.92	
62300 TEACHER RETIREMENT CONTRI	4,488.25			2,961.41			
62310 TEACHER RETIRE - CERT			4,598.44			4,708.62	
62700 HEALTH BENEFITS	3,162.71			2,380.54			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
1960 - FINE ARTS	42,601.53	1.00	43,552.12	28,442.16	1.00	44,749.50	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	64,780.00	1.00	64,780.00	65,573.00	1.00	65,094.00	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	4,163.33			4,167.86			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	9,069.12			9,180.21			
62310 TEACHER RETIRE - CERT			9,069.20			9,113.16	
62700 HEALTH BENEFITS	3,162.65			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
2120 - GUIDANCE SERVICES	81,614.06	1.00	82,399.83	82,993.46	1.00	83,021.81	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	30,948.38	1.00	28,790.40	17,214.30	0.80	31,641.60	0.80
62112 LIFE INSURANCE	27.88			18.97			
62114 DENTAL	94.16			22.92			
62115 HOSPITAL INDEMNITY	55.88			35.43			
62116 SHORT TERM DISABILITY	57.64			36.54			
62120 GROUP INS - CLASSIFIED			125.18			351.16	
62200 SOCIAL SECURITY	2,351.06			1,316.90			
62220 SOCIAL SECURITY - CLASSIF			2,202.47			2,420.58	
62300 TEACHER RETIREMENT CONTRI	4,332.74			2,409.96			
62320 TEACHER RETIRE - CLASSIF			4,030.66			4,429.82	
62700 HEALTH BENEFITS	1,053.68			276.12			
62720 HEALTH - CLASSIFED						2,716.80	
62920 OTHER BENEFITS-CLASSIFIED				194.28			
2134 - NURSES	38,921.42	1.00	35,148.71	21,525.42	0.80	41,559.96	0.80
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	55.32			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	998.38		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	7,525.50						
62200 SOCIAL SECURITY	575.71						
62300 TEACHER RETIREMENT CONTRI	868.00						
2191 - SPV OF STUDENTS(NON-INST)	8,969.21						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	69,004.18	1.10	6,966.54	7,047.97	0.10	7,000.11	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	33.00			3.36			
62114 DENTAL	284.90			28.32			
62115 HOSPITAL INDEMNITY	61.38			6.00			
62116 SHORT TERM DISABILITY	63.36			6.24			
62200 SOCIAL SECURITY	5,239.27			536.35			
62210 SOCIAL SECURITY - CERT			532.94			535.51	
62300 TEACHER RETIREMENT CONTRI	9,660.68			986.73			
62310 TEACHER RETIRE - CERT			975.32			980.02	
62700 HEALTH BENEFITS	3,188.92			334.32			
62710 HEALTH - CERTIFIED			315.60			339.60	
2214 - INSTRUCTIONAL STAFF ADVIS	87,535.69	1.10	8,834.30	8,949.29	0.10	8,899.14	0.10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	39,235.50	1.00	41,077.58	42,944.97	1.00	45,916.39	1.00
61120 CLASSIFIED		0.60	16,502.40		0.60	16,588.80	0.60
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			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	2,996.97			3,280.29			
62210 SOCIAL SECURITY - CERT			3,142.43			3,512.60	
62220 SOCIAL SECURITY - CLASSIF			1,262.43			1,269.04	
62300 TEACHER RETIREMENT CONTRI	5,492.89			6,012.31			
62310 TEACHER RETIRE - CERT			5,750.86			6,428.29	
62320 TEACHER RETIRE - CLASSIF			2,310.34			2,322.43	
62700 HEALTH BENEFITS	131.78						
62720 HEALTH - CLASSIFED			1,893.60			2,037.60	
62910 OTHER BENEFITS-CERTIFIED				177.29			
66100 GENERAL SUPPL & MATERIALS	6,716.70		4,704.00	1,373.50		4,337.00	
66150 SUPPLIES-SUPPLY CENTER							
66420 LIBRARY BOOKS				4,802.08			
2222 - SCHOOL LIBRARY SERVICES	54,976.22	1.60	77,338.64	59,029.40	1.60	83,107.15	1.60

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,063.00	1.00	20,674.00	20,785.00	1.00	21,409.00	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	1,385.53			1,475.08			
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,637.79	
62300 TEACHER RETIREMENT CONTRI	2,808.79			2,909.93			
62320 TEACHER RETIRE - CLASSIF			2,894.36			2,997.26	
62700 HEALTH BENEFITS	3,162.54			3,362.55			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				234.58			
2230 - INSTR-RELATED TECHNOLOGY	27,846.58	1.00	28,732.64	29,193.86	1.00	29,866.77	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,592.00	1.00	84,251.00	87,094.36	1.00	86,591.00	1.00
61120 CLASSIFIED	60,192.00	2.00	56,784.00	57,072.00	2.00	58,800.00	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	11,159.47			10,854.44			
62210 SOCIAL SECURITY - CERT			6,445.20			6,624.21	
62220 SOCIAL SECURITY - CLASSIF			4,343.98			4,498.20	
62300 TEACHER RETIREMENT CONTRI	20,829.84			20,183.22			
62310 TEACHER RETIRE - CERT			11,795.14			12,122.74	
62320 TEACHER RETIRE - CLASSIF			7,949.76			8,232.00	
62700 HEALTH BENEFITS	9,488.16			6,685.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				359.56			
62920 OTHER BENEFITS-CLASSIFIED				644.12			
65310 TELEPHONE	382.45		500.00	460.48		500.00	
2410 - OFFICE OF THE PRINCIPAL	191,936.32	3.00	179,673.48	184,646.02	3.00	185,452.55	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,223.95		3,343.00	4,420.09		4,900.00	
2590 - OTHER SUPPORT SERVICES-BU	4,223.95		3,343.00	4,420.09		4,900.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	62,146.08	3.00	63,027.00	64,157.46	3.00	65,566.00	3.00
61300 OVERTIME	1,195.76			863.68			
62112 LIFE INSURANCE	57.80			57.80			
62114 DENTAL	800.36			800.36			
62115 HOSPITAL INDEMNITY	121.92			152.40			
62116 SHORT TERM DISABILITY	125.76			157.20			
62120 GROUP INS - CLASSIFIED			1,156.32			1,280.16	
62200 SOCIAL SECURITY	4,736.28			4,810.68			
62220 SOCIAL SECURITY - CLASSIF			4,821.56			5,015.80	
62300 TEACHER RETIREMENT CONTRI	4,352.61			4,497.61			
62320 TEACHER RETIRE - CLASSIF			4,427.92			4,761.54	
62700 HEALTH BENEFITS	8,697.49			9,441.04			
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62800 PUBLIC RETIREMENT CONTRIB	371.88						
62820 PUBLIC RETIREMENT - CLASS	918.16		1,255.96	1,315.79		1,262.20	
62920 OTHER BENEFITS-CLASSIFIED				724.09			
2611 - CUSTODIAN	83,524.10	3.00	84,156.76	86,978.11	3.00	88,073.70	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,810.51		10,300.00	8,443.77		9,000.00	
66210 NATURAL GAS	23,816.01		29,250.00	16,778.97		27,787.50	
66220 ELECTRICITY	50,848.55		56,970.00	50,626.98		54,121.50	
2620 - MAINTENANCE OF BUILDINGS	83,475.07		96,520.00	75,849.72		90,909.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0020 MCDERMOTT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	13,343.52	1.00	16,584.00	2,004.66	1.00	16,671.00	1.00
61300 OVERTIME	34.17						
62112 LIFE INSURANCE	17.85			2.55			
62114 DENTAL	247.17			35.31			
62115 HOSPITAL INDEMNITY	53.34			7.62			
62116 SHORT TERM DISABILITY	55.02			7.86			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,023.41			153.35			
62220 SOCIAL SECURITY - CLASSIF			1,268.68			1,275.33	
62300 TEACHER RETIREMENT CONTRI	1,872.86			280.65			
62320 TEACHER RETIRE - CLASSIF			2,321.76			2,333.94	
62700 HEALTH BENEFITS	2,767.38			395.34			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				22.62			
2660 - SECURITY SERVICES	19,414.72	1.00	23,757.16	2,909.96	1.00	24,102.99	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				(335.95)			
2790 - OTHER STUDENT TRANS SVCS				(335.95)			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	10,292.14		10,000.00	8,505.25		8,000.00	
3120 - FOOD PREP/DISPENSING SVCS	10,292.14		10,000.00	8,505.25		8,000.00	
0020 MCDERMOTT Totals	2,460,423.18	48.70	2,484,024.43	2,317,707.12	46.50	2,477,646.73	45.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	53,191.00	1.00	53,191.00	53,925.00	1.00	53,446.00	1.00
61120 CLASSIFIED	20,063.00	1.00	20,674.00	20,672.65	1.00	21,409.00	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	5,172.72			5,150.54			
62210 SOCIAL SECURITY - CERT			4,069.11			4,088.62	
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,637.79	
62300 TEACHER RETIREMENT CONTRI	10,256.02			10,444.19			
62310 TEACHER RETIRE - CERT			7,446.74			7,482.44	
62320 TEACHER RETIRE - CLASSIF			2,894.36			2,997.26	
62700 HEALTH BENEFITS	6,323.43			6,723.41			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
65810 TRAVEL - CERTIFIED	205.00		230.00				
66100 GENERAL SUPPL & MATERIALS	1,378.84		700.00	1,621.77		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	334.31		500.00	97.25		500.00	
68100 DUES AND FEES			100.00			110.00	
1105 - PRESCHOOL	97,790.00	2.00	98,564.45	99,500.49	2.00	100,328.79	2.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				103.56			
2790 - OTHER STUDENT TRANS SVCS				103.56			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,123.32		2,000.00	2,260.70		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,123.32		2,000.00	2,260.70		2,000.00	
0021 CARVER MAGNET Totals	99,913.32	2.00	100,564.45	101,864.75	2.00	102,328.79	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0022 BASELINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	96,542.00	2.00	97,781.00	98,739.00	2.00	99,505.00	2.00
61120 CLASSIFIED	33,247.21	2.00	35,118.00	33,487.08	2.00	36,366.00	2.00
61300 OVERTIME	10.85						
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	9,627.22			9,771.55			
62210 SOCIAL SECURITY - CERT			7,480.24			7,612.14	
62220 SOCIAL SECURITY - CLASSIF			2,686.53			2,782.00	
62300 TEACHER RETIREMENT CONTRI	18,171.89			18,511.71			
62310 TEACHER RETIRE - CERT			13,689.34			13,930.70	
62320 TEACHER RETIRE - CLASSIF			4,916.52			5,091.24	
62700 HEALTH BENEFITS	9,751.62			10,088.15			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
66100 GENERAL SUPPL & MATERIALS	2,410.60		1,452.00	2,008.50		1,340.00	
66150 SUPPLIES-SUPPLY CENTER	478.93		1,018.00	755.14		1,340.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	172,021.68	4.00	175,390.99	175,142.49	4.00	179,936.44	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	152,478.75	3.00	178,195.00	177,187.14	3.00	127,229.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	87.04			97.92			
62114 DENTAL	753.28			847.44			
62115 HOSPITAL INDEMNITY	162.56			182.88			
62116 SHORT TERM DISABILITY	167.68			188.64			
62200 SOCIAL SECURITY	11,454.51			13,332.67			
62210 SOCIAL SECURITY - CERT			13,631.91			9,733.02	
62300 TEACHER RETIREMENT CONTRI	21,346.98			17,515.37			
62310 TEACHER RETIRE - CERT			24,947.30			8,698.90	
62700 HEALTH BENEFITS	5,534.86			6,725.29			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				731.49			
1110 - KINDERGARTEN	191,985.66	3.00	224,403.09	216,808.84	3.00	153,330.84	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0022 BASELINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	427,894.78	11.00	456,972.80	424,199.02	10.60	489,845.40	11.60
61117 STIPENDS - CERT	375.00			1,300.00			
61120 CLASSIFIED	123,692.18	7.00	117,607.00	118,365.39	6.00	120,588.00	6.00
61300 OVERTIME	38.61			17.59			
62110 GROUP INSURANCE			4,652.98			5,132.74	
62112 LIFE INSURANCE	462.74			451.52			
62114 DENTAL	4,684.46			4,554.99			
62115 HOSPITAL INDEMNITY	1,013.46			980.44			
62116 SHORT TERM DISABILITY	1,042.76			1,011.32			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	41,117.20			40,527.54			
62210 SOCIAL SECURITY - CERT			34,958.42			37,473.17	
62220 SOCIAL SECURITY - CLASSIF			8,996.94			9,224.99	
62300 TEACHER RETIREMENT CONTRI	77,265.88			76,143.45			
62310 TEACHER RETIRE - CERT			63,976.19			68,578.36	
62320 TEACHER RETIRE - CLASSIF			16,464.98			16,882.32	
62700 HEALTH BENEFITS	46,752.54			44,824.17			
62710 HEALTH - CERTIFIED			25,248.00			30,564.00	
62720 HEALTH - CLASSIFED			18,936.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED				1,751.25			
62920 OTHER BENEFITS-CLASSIFIED				672.50			
63310 PROF EMP TRAIN/DEV CERT				425.00			
63410 PUPIL SERVICES	952.21						
65320 POSTAGE	196.12		130.00	145.37		200.00	
65500 PRINTING & BINDING INT	417.00		400.00	62.00		200.00	
65505 PRINTING & BINDING EXT	288.05		150.00	175.00			
65515 COPIER LEASE				6,618.88			
65810 TRAVEL - CERTIFIED	1,846.29		1,547.00	2,240.74		1,193.00	
65820 TRAVEL - NON CERTIFIED	257.00						
66100 GENERAL SUPPL & MATERIALS	13,821.29		10,016.00	7,471.44		7,800.00	
66150 SUPPLIES-SUPPLY CENTER	7,507.82		4,300.00	5,559.61		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	312.00			4.05		800.00	
68100 DUES AND FEES	240.00						
1120 - ELEMENTARY	750,177.39	18.00	766,916.63	737,501.27	16.60	817,418.30	17.60

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0022 BASELINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	28,890.01	1.30	16,894.80	60,514.10	0.30	74,084.40	1.30
62110 GROUP INSURANCE			131.68			570.64	
62112 LIFE INSURANCE	18.00			35.68			
62114 DENTAL	155.34			308.35			
62115 HOSPITAL INDEMNITY	33.48			66.50			
62116 SHORT TERM DISABILITY	34.68			68.74			
62200 SOCIAL SECURITY	2,175.68			4,219.33			
62210 SOCIAL SECURITY - CERT			1,292.45			5,667.46	
62300 TEACHER RETIREMENT CONTRI	4,044.49			8,471.97			
62310 TEACHER RETIRE - CERT			2,365.27			10,371.82	
62700 HEALTH BENEFITS	948.72			3,702.54			
62710 HEALTH - CERTIFIED			946.80			4,414.80	
62910 OTHER BENEFITS-CERTIFIED				249.82			
1210 - ITINERANT INSTRUCTION	36,300.40	1.30	21,631.00	77,637.03	0.30	95,109.12	1.30
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	100,494.47	2.00	104,365.00	101,421.80	2.00	100,370.00	2.00
61120 CLASSIFIED	37,905.79	2.00	39,586.00	40,019.00	2.00	40,987.00	2.00
61300 OVERTIME	3.31						
62110 GROUP INSURANCE			877.92			898.32	
62112 LIFE INSURANCE	105.23			106.08			
62114 DENTAL	1,118.15			1,129.92			
62115 HOSPITAL INDEMNITY	241.30			243.84			
62116 SHORT TERM DISABILITY	248.90			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,269.20			10,441.29			
62210 SOCIAL SECURITY - CERT			7,983.92			7,678.30	
62220 SOCIAL SECURITY - CLASSIF			3,028.33			3,135.51	
62300 TEACHER RETIREMENT CONTRI	19,376.30			19,801.97			
62310 TEACHER RETIRE - CERT			14,611.10			14,051.80	
62320 TEACHER RETIRE - CLASSIF			5,542.04			5,738.18	
62700 HEALTH BENEFITS	9,354.86			10,086.51			
62710 HEALTH - CERTIFIED			3,156.00			6,792.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				418.68			
62920 OTHER BENEFITS-CLASSIFIED				451.66			
1240 - SPECIAL CLASS 1:10	179,117.51	4.00	186,315.75	184,372.27	4.00	187,296.55	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0022 BASELINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	5,139.58						
62112 LIFE INSURANCE	0.09						
62114 DENTAL	1.23						
62115 HOSPITAL INDEMNITY	0.27						
62116 SHORT TERM DISABILITY	0.27						
62200 SOCIAL SECURITY	390.06						
62300 TEACHER RETIREMENT CONTRI	691.62						
62700 HEALTH BENEFITS	14.46						
66100 GENERAL SUPPL & MATERIALS	214.46						
66150 SUPPLIES-SUPPLY CENTER	1,943.69						
66170 SUPPLIES - FOOD(NON C/N)	369.24						
1511 - BEFORE/AFTER SCHOOL PROGR	8,764.97						
1555 - LITERACY							
61110 CERTIFIED				42,123.82		49,391.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				31.28			
62114 DENTAL				270.71			
62115 HOSPITAL INDEMNITY				58.42			
62116 SHORT TERM DISABILITY				60.26			
62200 SOCIAL SECURITY				3,189.52			
62210 SOCIAL SECURITY - CERT						3,778.41	
62300 TEACHER RETIREMENT CONTRI				5,897.36			
62310 TEACHER RETIRE - CERT						6,914.74	
62700 HEALTH BENEFITS				3,220.93			
62710 HEALTH - CERTIFIED						3,396.00	
1555 - LITERACY				54,852.30		63,919.11	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0022 BASELINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	25,308.09	0.50	30,918.00	25,168.35	0.50	31,067.50	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	15.64			16.32			
62114 DENTAL	135.24			141.12			
62115 HOSPITAL INDEMNITY	29.21			30.48			
62116 SHORT TERM DISABILITY	30.13			31.44			
62200 SOCIAL SECURITY	1,866.72			1,835.40			
62210 SOCIAL SECURITY - CERT			2,365.23			2,376.66	
62300 TEACHER RETIREMENT CONTRI	3,543.09			3,523.51			
62310 TEACHER RETIRE - CERT			4,328.52			4,349.45	
62700 HEALTH BENEFITS	1,515.40			1,681.36			
62710 HEALTH - CERTIFIED			1,578.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED				103.90			
1910 - GIFTED AND TALENTED	32,443.52	0.50	39,409.23	32,531.88	0.50	39,711.09	0.50
1915 - MUSIC							
61110 CERTIFIED	39,009.09	1.00	46,233.00	46,113.28	1.00	47,709.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	31.28			32.64			
62114 DENTAL	270.71			282.48			
62115 HOSPITAL INDEMNITY	58.42			60.96			
62116 SHORT TERM DISABILITY	60.26			62.88			
62200 SOCIAL SECURITY	2,957.93			3,499.57			
62210 SOCIAL SECURITY - CERT			3,536.82			3,649.74	
62300 TEACHER RETIREMENT CONTRI	5,461.23			6,455.83			
62310 TEACHER RETIRE - CERT			6,472.62			6,679.26	
62700 HEALTH BENEFITS	3,030.93			3,362.69			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				190.37			
1915 - MUSIC	50,879.85	1.00	59,837.40	60,060.70	1.00	61,872.96	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0022 BASELINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	18,631.22	0.60	19,707.60	19,774.00	0.60	20,179.80	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	19.68			19.68			
62114 DENTAL	169.44			169.44			
62115 HOSPITAL INDEMNITY	36.48			36.48			
62116 SHORT TERM DISABILITY	37.68			37.68			
62200 SOCIAL SECURITY	1,416.79			1,510.57			
62210 SOCIAL SECURITY - CERT			1,507.63			1,543.75	
62300 TEACHER RETIREMENT CONTRI	2,608.41			2,768.36			
62310 TEACHER RETIRE - CERT			2,759.06			2,825.17	
62700 HEALTH BENEFITS	1,897.67			2,017.68			
62710 HEALTH - CERTIFIED			1,893.60			2,037.60	
62910 OTHER BENEFITS-CERTIFIED				81.63			
1960 - FINE ARTS	24,817.37	0.60	26,131.27	26,415.52	0.60	26,849.70	0.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	67,780.00	1.00	67,780.00	68,573.00	1.00	68,094.00	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	5,058.93			5,199.58			
62210 SOCIAL SECURITY - CERT			5,185.17			5,209.19	
62300 TEACHER RETIREMENT CONTRI	9,489.12			9,600.21			
62310 TEACHER RETIRE - CERT			9,489.20			9,533.16	
62700 HEALTH BENEFITS	3,162.60			3,362.62			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				169.86			
2120 - GUIDANCE SERVICES	85,929.61	1.00	86,049.33	87,344.23	1.00	86,671.31	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0022 BASELINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	15,278.40	0.40	15,744.00	15,820.80	0.40	21,500.00	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			175.58			183.74	
62200 SOCIAL SECURITY	1,031.33			1,048.35			
62220 SOCIAL SECURITY - CLASSIF			1,204.42			1,644.75	
62300 TEACHER RETIREMENT CONTRI	2,138.89			2,214.93			
62320 TEACHER RETIRE - CLASSIF			2,204.16			3,010.00	
62700 HEALTH BENEFITS	1,581.36			1,681.36			
62720 HEALTH - CLASSIFED			1,262.40			1,358.40	
62920 OTHER BENEFITS-CLASSIFIED				178.56			
2134 - NURSES	20,249.34	0.40	20,590.56	21,163.36	0.40	27,696.89	0.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.70			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.07						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	999.77		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	520.31						
62200 SOCIAL SECURITY	39.81						
62300 TEACHER RETIREMENT CONTRI	72.84						
2191 - SPV OF STUDENTS(NON-INST)	632.96						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0022 BASELINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	65,012.02	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,811.98						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,101.76						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.57						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	82,527.29	1.00					
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	121,414.77	1.00	60,458.48	120,891.70	1.00	60,749.88	1.00
61120 CLASSIFIED		0.40	8,025.20		0.40	8,314.00	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	62.56			62.56			
62114 DENTAL	541.42			541.42			
62115 HOSPITAL INDEMNITY	116.84			116.84			
62116 SHORT TERM DISABILITY	120.52			120.52			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	9,161.63			8,920.95			
62210 SOCIAL SECURITY - CERT			4,625.07			4,647.37	
62220 SOCIAL SECURITY - CLASSIF			613.93			636.02	
62300 TEACHER RETIREMENT CONTRI	16,998.16			16,924.76			
62310 TEACHER RETIRE - CERT			8,464.19			8,504.98	
62320 TEACHER RETIRE - CLASSIF			1,123.53			1,163.96	
62700 HEALTH BENEFITS	6,061.79			6,421.85			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			1,262.40			1,358.40	
62910 OTHER BENEFITS-CERTIFIED				499.08			
66100 GENERAL SUPPL & MATERIALS	4,662.06		2,371.00	3,577.46		2,000.00	
66420 LIBRARY BOOKS			1,000.00			1,402.00	
2222 - SCHOOL LIBRARY SERVICES	159,139.75	1.40	91,709.44	158,077.14	1.40	92,782.25	1.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0022 BASELINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,351.99	0.60	12,037.80	20,360.16	0.60	12,471.00	0.60
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			256.04			256.04	
62200 SOCIAL SECURITY	1,466.87			1,514.83			
62220 SOCIAL SECURITY - CLASSIF			920.89			954.03	
62300 TEACHER RETIREMENT CONTRI	2,709.26			2,850.36			
62320 TEACHER RETIRE - CLASSIF			1,685.29			1,745.94	
62700 HEALTH BENEFITS	3,162.90			3,362.90			
62720 HEALTH - CLASSIFED			1,893.60			2,037.60	
2230 - INSTR-RELATED TECHNOLOGY	27,117.74	0.60	16,793.62	28,514.97	0.60	17,464.61	0.60
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	66,666.94	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	29.92						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	4,997.09						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	4,000.06						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2,899.14						
62710 HEALTH - CERTIFIED							
2297 - LITERACY FACILITATOR	78,965.61	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0022 BASELINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,855.00	1.00	89,858.00	89,858.00	1.00	89,866.00	1.00
61120 CLASSIFIED	32,904.00	1.00	33,900.00	34,083.39	1.00	35,100.00	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	9,118.23			9,190.14			
62210 SOCIAL SECURITY - CERT			6,874.14			6,874.75	
62220 SOCIAL SECURITY - CLASSIF			2,593.35			2,685.15	
62300 TEACHER RETIREMENT CONTRI	9,997.92			10,163.06			
62310 TEACHER RETIRE - CERT			5,391.48			12,581.24	
62320 TEACHER RETIRE - CLASSIF			4,746.00			4,914.00	
62700 HEALTH BENEFITS	6,325.28			6,685.33			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				370.97			
62920 OTHER BENEFITS-CLASSIFIED				384.67			
65310 TELEPHONE	922.77		700.00	837.32		1,000.00	
65810 TRAVEL - CERTIFIED							
68100 DUES AND FEES							
2410 - OFFICE OF THE PRINCIPAL	149,988.88	2.00	151,240.65	152,438.56	2.00	160,678.82	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,084.09		2,161.00	4,036.76		4,200.00	
2590 - OTHER SUPPORT SERVICES-BU	4,084.09		2,161.00	4,036.76		4,200.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0022 BASELINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	68,392.63	3.00	66,699.00	70,718.08	3.00	68,140.00	3.00
61300 OVERTIME	207.14			132.00			
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	4,994.90			5,130.62			
62220 SOCIAL SECURITY - CLASSIF			5,102.48			5,212.71	
62300 TEACHER RETIREMENT CONTRI	5,335.74			5,551.08			
62320 TEACHER RETIRE - CLASSIF			5,077.66			5,257.56	
62700 HEALTH BENEFITS	8,961.03			9,440.85			
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62800 PUBLIC RETIREMENT CONTRIB	340.24						
62820 PUBLIC RETIREMENT - CLASS	879.32		1,217.20	1,247.95		1,223.44	
62920 OTHER BENEFITS-CLASSIFIED				798.13			
2611 - CUSTODIAN	90,320.04	3.00	88,844.50	94,227.75	3.00	91,301.87	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,387.20		9,700.00	4,485.61		8,500.00	
66210 NATURAL GAS	16,014.79		23,625.00	19,623.72		22,443.75	
66220 ELECTRICITY	30,736.77		37,080.00	33,036.77		35,226.00	
2620 - MAINTENANCE OF BUILDINGS	55,138.76		70,405.00	57,146.10		66,169.75	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0022 BASELINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,254.17	1.00	19,845.00	19,957.46	1.00	20,544.00	1.00
61300 OVERTIME	147.17			169.27			
62112 LIFE INSURANCE	18.61			20.40			
62114 DENTAL	257.71			282.48			
62115 HOSPITAL INDEMNITY	55.61			60.96			
62116 SHORT TERM DISABILITY	57.37			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,407.64			1,539.65			
62220 SOCIAL SECURITY - CLASSIF			1,518.14			1,571.62	
62300 TEACHER RETIREMENT CONTRI	2,576.17			2,817.73			
62320 TEACHER RETIRE - CLASSIF			2,778.30			2,876.16	
62700 HEALTH BENEFITS	2,885.33			3,362.66			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				225.24			
2660 - SECURITY SERVICES	25,659.78	1.00	27,724.16	28,498.73	1.00	28,814.50	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	586.92			1,385.15			
2790 - OTHER STUDENT TRANS SVCS	586.92			1,385.15			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,214.16		4,000.00	4,283.50		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,214.16		4,000.00	4,283.50		4,000.00	
0022 BASELINE Totals	2,232,063.05	43.80	2,060,553.62	2,203,350.93	39.40	2,206,224.11	41.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	385,454.40	9.00	402,139.00	405,365.74	9.00	410,969.00	9.00
61117 STIPENDS - CERT	357.00		400.00	343.20			
61120 CLASSIFIED	241,855.88	13.80	253,988.60	252,901.09	13.80	277,459.00	14.00
61300 OVERTIME	35.51						
62110 GROUP INSURANCE			3,950.64			3,950.64	
62112 LIFE INSURANCE	574.26			573.68			
62114 DENTAL	6,426.42			6,418.38			
62115 HOSPITAL INDEMNITY	1,386.84			1,385.11			
62116 SHORT TERM DISABILITY	1,430.52			1,428.73			
62120 GROUP INS - CLASSIFIED			5,900.97			5,974.08	
62200 SOCIAL SECURITY	45,508.87			47,434.34			
62210 SOCIAL SECURITY - CERT			30,763.64			31,439.11	
62220 SOCIAL SECURITY - CLASSIF			19,430.14			21,225.62	
62300 TEACHER RETIREMENT CONTRI	87,854.22			92,205.76			
62310 TEACHER RETIRE - CERT			56,299.46			57,535.66	
62320 TEACHER RETIRE - CLASSIF			35,558.40			38,844.26	
62700 HEALTH BENEFITS	65,095.14			66,346.87			
62710 HEALTH - CERTIFIED			25,248.00			27,168.00	
62720 HEALTH - CLASSIFED			37,240.80			40,752.00	
63410 PUPIL SERVICES			600.00				
64400 RENTALS				500.00			
65320 POSTAGE	5.88		168.00	98.95		200.00	
65500 PRINTING & BINDING INT	87.00		100.00				
65515 COPIER LEASE				2,499.31			
65810 TRAVEL - CERTIFIED			1,500.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	13,277.43		6,573.00	9,380.20		7,400.00	
66150 SUPPLIES-SUPPLY CENTER	948.71		2,500.00	1,750.66		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	453.95			285.00			
68100 DUES AND FEES	243.50		269.00	2,500.00		2,500.00	
1105 - PRESCHOOL	850,995.53	22.80	882,629.65	891,417.02	22.80	927,917.37	23.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	44,352.00	1.20	45,696.00	45,924.00	1.00	47,316.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,253.70			3,341.80			
62220 SOCIAL SECURITY - CLASSIF			3,495.74			3,619.67	
62300 TEACHER RETIREMENT CONTRI	6,209.28			6,429.36			
62320 TEACHER RETIRE - CLASSIF			6,397.44			6,624.24	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				518.30			
2134 - NURSES	57,416.66	1.20	59,184.14	60,015.14	1.00	61,394.87	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.14			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.20		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	22,477.50						
62200 SOCIAL SECURITY	1,719.54						
62300 TEACHER RETIREMENT CONTRI	3,146.85						
2191 - SPV OF STUDENTS(NON-INST)	27,343.89						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	63,527.44	1.00	63,527.44	64,312.63	1.00	63,833.63	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	4,779.61			4,853.09			
62210 SOCIAL SECURITY - CERT			4,859.85			4,883.27	
62300 TEACHER RETIREMENT CONTRI	8,893.91			9,003.85			
62310 TEACHER RETIRE - CERT			8,893.84			8,936.71	
62700 HEALTH BENEFITS	3,162.66			3,342.71			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
2212 - INST/CURR DEV CURR SPLST	80,802.58	1.00	80,876.09	81,951.24	1.00	81,488.57	1.00
2222 - SCHOOL LIBRARY SERVICES							
66100 GENERAL SUPPL & MATERIALS	2,395.18		1,869.00	2,459.04		1,890.00	
66150 SUPPLIES-SUPPLY CENTER				238.41			
2222 - SCHOOL LIBRARY SERVICES	2,395.18		1,869.00	2,697.45		1,890.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	85,105.00	1.00	85,105.00	85,105.00	1.00	85,105.00	1.00
61120 CLASSIFIED	35,432.00	1.00	35,432.00	36,079.00	1.00	35,600.00	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	8,615.66			8,565.92			
62210 SOCIAL SECURITY - CERT			6,510.53			6,510.53	
62220 SOCIAL SECURITY - CLASSIF			2,710.55			2,723.40	
62300 TEACHER RETIREMENT CONTRI	10,066.81			10,157.35			
62310 TEACHER RETIRE - CERT			5,106.30			11,914.70	
62320 TEACHER RETIRE - CLASSIF			4,960.48			4,984.00	
62700 HEALTH BENEFITS	6,325.44			6,685.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
65310 TELEPHONE	379.42		350.00	459.42			
2490 - OTHER SPT SERVICES-SCH AD	146,790.01	2.00	147,352.54	147,917.81	2.00	154,495.31	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,658.76		949.00	3,525.04		3,800.00	
2590 - OTHER SUPPORT SERVICES-BU	2,658.76		949.00	3,525.04		3,800.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	45,757.25	2.00	46,459.00	47,178.00	2.00	47,191.00	2.00
61300 OVERTIME	2,156.52			948.94			
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	3,619.96			3,617.86			
62220 SOCIAL SECURITY - CLASSIF			3,554.11			3,610.12	
62300 TEACHER RETIREMENT CONTRI	2,149.84			2,291.01			
62320 TEACHER RETIRE - CLASSIF			2,249.52			2,330.16	
62700 HEALTH BENEFITS	6,061.82			6,645.89			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62800 PUBLIC RETIREMENT CONTRIB	368.52						
62820 PUBLIC RETIREMENT - CLASS	933.75		1,215.64	1,270.46		1,221.88	
62920 OTHER BENEFITS-CLASSIFIED				532.46			
2611 - CUSTODIAN	61,865.54	2.00	60,643.71	63,338.06	2.00	61,998.60	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,838.17		5,100.00	4,710.11		4,500.00	
66210 NATURAL GAS	13,195.16		17,813.00	16,980.93		16,922.35	
66220 ELECTRICITY	24,456.66		28,440.00	27,965.56		27,018.00	
2620 - MAINTENANCE OF BUILDINGS	41,489.99		51,353.00	49,656.60		48,440.35	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	882.56			880.30			
2790 - OTHER STUDENT TRANS SVCS	882.56			880.30			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	19,299.60		18,000.00	20,358.00		18,000.00	
3120 - FOOD PREP/DISPENSING SVCS	19,299.60		18,000.00	20,358.00		18,000.00	
0023 FAIR PARK ECC Totals	1,292,940.50	29.00	1,303,857.13	1,322,669.04	28.80	1,360,425.07	29.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0024 FOREST PARK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	80,504.41	2.00	102,692.00	99,726.76	2.00	90,219.00	2.00
61120 CLASSIFIED	58,319.70	2.00	39,017.00	60,380.90	2.00	36,409.00	2.00
61300 OVERTIME	53.18			104.16			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	112.88			126.48			
62114 DENTAL	1,294.70			1,412.40			
62115 HOSPITAL INDEMNITY	279.40			304.80			
62116 SHORT TERM DISABILITY	288.20			314.40			
62120 GROUP INS - CLASSIFIED			853.44			886.08	
62200 SOCIAL SECURITY	10,569.21			12,074.45			
62210 SOCIAL SECURITY - CERT			7,855.94			6,901.75	
62220 SOCIAL SECURITY - CLASSIF			2,984.80			2,785.29	
62300 TEACHER RETIREMENT CONTRI	19,442.85			22,429.74			
62310 TEACHER RETIRE - CERT			14,376.88			12,630.66	
62320 TEACHER RETIRE - CLASSIF			5,462.38			5,097.26	
62700 HEALTH BENEFITS	8,170.36			10,088.12			
62710 HEALTH - CERTIFIED			3,156.00			6,792.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				411.71			
65320 POSTAGE				43.29			
66100 GENERAL SUPPL & MATERIALS	3,391.27		1,300.00	2,913.23		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	462.91		1,380.00	466.05		750.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	182,939.07	4.00	183,162.36	210,846.49	4.00	168,794.96	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0024 FOREST PARK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1110 - KINDERGARTEN							
61110 CERTIFIED	154,349.00	3.00	156,349.00	158,058.00	3.00	149,744.00	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	10,760.40			11,214.98			
62210 SOCIAL SECURITY - CERT			11,960.69			11,455.43	
62300 TEACHER RETIREMENT CONTRI	21,608.89			22,128.15			
62310 TEACHER RETIRE - CERT			21,888.86			20,964.16	
62700 HEALTH BENEFITS	9,488.16			10,088.16			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				652.52			
1110 - KINDERGARTEN	197,523.33	3.00	200,983.43	203,458.69	3.00	193,668.47	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0024 FOREST PARK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	687,388.68	15.00	788,880.62	787,779.75	15.93	797,330.68	15.93
61117 STIPENDS - CERT	137.50						
61120 CLASSIFIED	94,693.03	7.00	113,706.00	91,922.82	6.00	117,757.00	6.00
62110 GROUP INSURANCE			6,992.64			6,992.64	
62112 LIFE INSURANCE	605.20			623.20			
62114 DENTAL	5,837.92			5,924.17			
62115 HOSPITAL INDEMNITY	1,211.58			1,217.42			
62116 SHORT TERM DISABILITY	1,249.74			1,255.90			
62120 GROUP INS - CLASSIFIED			2,436.48			2,436.48	
62200 SOCIAL SECURITY	58,760.82			64,473.66			
62210 SOCIAL SECURITY - CERT			60,349.37			60,995.80	
62220 SOCIAL SECURITY - CLASSIF			8,698.51			9,008.42	
62300 TEACHER RETIREMENT CONTRI	109,510.77			120,295.95			
62310 TEACHER RETIRE - CERT			110,443.29			111,626.30	
62320 TEACHER RETIRE - CLASSIF			13,024.48			13,488.72	
62700 HEALTH BENEFITS	58,267.76			63,900.74			
62710 HEALTH - CERTIFIED			43,963.08			47,306.28	
62720 HEALTH - CLASSIFED			18,936.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED				3,252.24			
62920 OTHER BENEFITS-CLASSIFIED				565.05			
63410 PUPIL SERVICES			100.00			100.00	
65320 POSTAGE	253.41		150.00	260.72		200.00	
65500 PRINTING & BINDING INT			100.00	1,436.71		100.00	
65505 PRINTING & BINDING EXT				88.84			
65515 COPIER LEASE				9,229.08			
65810 TRAVEL - CERTIFIED	2,539.44		1,000.00	435.60		2,600.00	
66100 GENERAL SUPPL & MATERIALS	17,787.73		12,000.00	19,926.09		12,640.00	
66150 SUPPLIES-SUPPLY CENTER	7,015.66		6,007.00	9,831.22		5,000.00	
67340 TECH RELATED HARDWARE	6,012.43		3,500.00	1,424.35		2,792.00	
68100 DUES AND FEES	360.00		150.00			150.00	
1120 - ELEMENTARY	1,051,631.67	22.00	1,190,437.47	1,183,843.51	21.93	1,210,900.32	21.93

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0024 FOREST PARK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	59,615.60	1.00	46,495.32	47,207.48	0.67	46,728.48	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	4,477.86			3,529.22			
62210 SOCIAL SECURITY - CERT			3,556.89			3,574.73	
62300 TEACHER RETIREMENT CONTRI	8,346.15			6,608.98			
62310 TEACHER RETIRE - CERT			6,509.34			6,541.99	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			2,114.52			2,275.32	
62910 OTHER BENEFITS-CERTIFIED				194.89			
1210 - ITINERANT INSTRUCTION	76,041.29	1.00	58,970.17	61,342.25	0.67	59,414.62	0.67
1220 - RESOURCE ROOM							
61110 CERTIFIED	17,113.59	0.50	16,423.00	2,651.64	0.50		
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	16.32			2.04			
62114 DENTAL	141.36			17.67			
62115 HOSPITAL INDEMNITY	30.48			3.81			
62116 SHORT TERM DISABILITY	31.44			3.93			
62200 SOCIAL SECURITY	1,309.35			202.87			
62210 SOCIAL SECURITY - CERT			1,256.36				
62300 TEACHER RETIREMENT CONTRI	2,395.98			371.24			
62310 TEACHER RETIRE - CERT			2,299.22				
62700 HEALTH BENEFITS	1,581.31			197.67			
62710 HEALTH - CERTIFIED			1,578.00				
62910 OTHER BENEFITS-CERTIFIED				10.95			
1220 - RESOURCE ROOM	22,619.83	0.50	21,776.06	3,461.82	0.50		
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	3,468.75			7,127.37			
62200 SOCIAL SECURITY	261.85			540.76			
62300 TEACHER RETIREMENT CONTRI	485.62			997.83			
62700 HEALTH BENEFITS	0.33			0.44			
66170 SUPPLIES - FOOD(NON C/N)				91.95			
1511 - BEFORE/AFTER SCHOOL PROGR	4,216.55			8,758.35			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0024 FOREST PARK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	101,874.57	1.71	116,461.00	65,464.28	2.00	118,264.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			32.64			
62114 DENTAL	564.96			282.48			
62115 HOSPITAL INDEMNITY	121.92			60.96			
62116 SHORT TERM DISABILITY	125.76			62.88			
62200 SOCIAL SECURITY	7,417.32			4,848.97			
62210 SOCIAL SECURITY - CERT			8,909.27			9,047.20	
62300 TEACHER RETIREMENT CONTRI	14,262.39			9,164.98			
62310 TEACHER RETIRE - CERT			16,304.54			16,556.96	
62700 HEALTH BENEFITS	6,325.39			3,362.72			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				270.26			
1910 - GIFTED AND TALENTED	130,757.59	1.71	148,864.73	83,550.17	2.00	151,538.08	2.00
1915 - MUSIC							
61110 CERTIFIED	64,780.00	1.00	64,780.00	65,573.00	1.00	65,094.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,861.53			4,903.38			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	9,069.12			9,180.21			
62310 TEACHER RETIRE - CERT			9,069.20			9,113.16	
62700 HEALTH BENEFITS	2,899.16			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
1915 - MUSIC	82,048.77	1.00	82,399.83	83,728.98	1.00	83,021.81	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0024 FOREST PARK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	32,846.00	1.00	33,466.00	33,524.28	1.00	53,446.00	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	2,512.59			2,547.18			
62210 SOCIAL SECURITY - CERT			2,560.15			4,088.62	
62300 TEACHER RETIREMENT CONTRI	4,598.40			4,693.41			
62310 TEACHER RETIRE - CERT			4,685.24			7,482.44	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				138.40			
1960 - FINE ARTS	43,558.67	1.00	44,306.35	44,704.95	1.00	68,852.02	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	53,645.95	1.00	61,540.00	61,848.00	1.00	63,094.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	52.40			62.88			
62200 SOCIAL SECURITY	4,087.06			4,552.65			
62210 SOCIAL SECURITY - CERT			4,707.81			4,826.69	
62300 TEACHER RETIREMENT CONTRI	3,218.77			8,658.67			
62310 TEACHER RETIRE - CERT			8,615.60			8,833.16	
62700 HEALTH BENEFITS	2,635.60			3,362.66			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				255.33			
2120 - GUIDANCE SERVICES	63,953.18	1.00	78,458.37	79,116.27	1.00	80,588.81	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0024 FOREST PARK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	28,873.28	0.80	38,803.20	38,995.20	0.80	40,176.00	0.80
62112 LIFE INSURANCE	25.08			32.64			
62114 DENTAL	216.54			282.48			
62115 HOSPITAL INDEMNITY	46.68			60.96			
62116 SHORT TERM DISABILITY	48.18			62.88			
62120 GROUP INS - CLASSIFIED			351.16			351.16	
62200 SOCIAL SECURITY	2,089.89			2,820.58			
62220 SOCIAL SECURITY - CLASSIF			2,968.44			3,073.46	
62300 TEACHER RETIREMENT CONTRI	4,042.23			5,459.28			
62320 TEACHER RETIRE - CLASSIF			5,432.45			5,624.64	
62700 HEALTH BENEFITS	2,424.78			3,362.72			
62720 HEALTH - CLASSIFED			2,524.80			2,716.80	
62920 OTHER BENEFITS-CLASSIFIED				440.10			
2134 - NURSES	37,766.66	0.80	50,080.05	51,516.84	0.80	51,942.06	0.80
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	375.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	28.32			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	52.50			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.28						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	544.10		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	3,341.00						
62200 SOCIAL SECURITY	255.58						
62300 TEACHER RETIREMENT CONTRI	467.74						
2191 - SPV OF STUDENTS(NON-INST)	4,064.32						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0024 FOREST PARK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	58,643.08	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	3,909.55						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,209.99						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.60						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	74,364.18	1.00					
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	57,025.38	1.00	58,406.40	58,697.79	1.00	60,749.88	1.00
61120 CLASSIFIED	11,001.60	0.40	11,001.60	11,250.80	0.40	11,059.20	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	395.52			395.52			
62115 HOSPITAL INDEMNITY	85.44			85.44			
62116 SHORT TERM DISABILITY	88.08			88.08			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	5,146.70			5,277.25			
62210 SOCIAL SECURITY - CERT			4,468.09			4,647.37	
62220 SOCIAL SECURITY - CLASSIF			841.62			846.03	
62300 TEACHER RETIREMENT CONTRI	9,523.82			9,792.79			
62310 TEACHER RETIRE - CERT			8,176.90			8,504.98	
62320 TEACHER RETIRE - CLASSIF			1,540.22			1,548.29	
62700 HEALTH BENEFITS	4,427.76			4,687.76			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			1,262.40			1,358.40	
62910 OTHER BENEFITS-CERTIFIED				242.33			
62920 OTHER BENEFITS-CLASSIFIED				126.98			
66100 GENERAL SUPPL & MATERIALS	5,954.96		410.00	5,876.62		426.00	
66150 SUPPLIES-SUPPLY CENTER	342.98			91.30			
66420 LIBRARY BOOKS			4,000.00			4,100.00	
2222 - SCHOOL LIBRARY SERVICES	94,033.04	1.40	93,872.87	96,653.46	1.40	97,245.79	1.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0024 FOREST PARK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	14,751.18	1.00	21,298.00	21,409.00	1.00	22,061.00	1.00
62112 LIFE INSURANCE	17.51			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	1,098.09			1,585.05			
62220 SOCIAL SECURITY - CLASSIF			1,629.30			1,687.67	
62300 TEACHER RETIREMENT CONTRI	2,065.13			2,997.31			
62320 TEACHER RETIRE - CLASSIF			2,981.72			3,088.54	
62700 HEALTH BENEFITS	2,635.54			3,362.70			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
2230 - INSTR-RELATED TECHNOLOGY	20,906.05	1.00	29,491.74	29,780.78	1.00	30,659.93	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			61,992.96	58,580.89	1.00	62,291.75	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				28.56			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				53.34			
62116 SHORT TERM DISABILITY				55.02			
62200 SOCIAL SECURITY				4,472.99			
62210 SOCIAL SECURITY - CERT			4,742.46			4,765.32	
62300 TEACHER RETIREMENT CONTRI				8,201.35			
62310 TEACHER RETIRE - CERT			8,679.01			8,720.85	
62700 HEALTH BENEFITS				2,947.38			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
2297 - LITERACY FACILITATOR			79,009.39	74,586.70	1.00	79,612.88	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0024 FOREST PARK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,603.00	1.00	88,630.00	88,630.00	1.00	88,660.00	1.00
61120 CLASSIFIED	34,845.96	1.00	34,932.00	35,579.00	1.00	35,100.00	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	8,890.89			9,027.33			
62210 SOCIAL SECURITY - CERT			6,780.20			6,782.49	
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,685.15	
62300 TEACHER RETIREMENT CONTRI	17,282.83			17,389.29			
62310 TEACHER RETIRE - CERT			12,408.20			12,412.40	
62320 TEACHER RETIRE - CLASSIF			4,890.48			4,914.00	
62700 HEALTH BENEFITS	6,325.44			6,685.42			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				365.90			
62920 OTHER BENEFITS-CLASSIFIED				401.55			
65310 TELEPHONE	476.74		360.00	632.14		360.00	
2410 - OFFICE OF THE PRINCIPAL	157,290.54	2.00	157,850.86	159,576.31	2.00	158,571.72	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,590.62		2,971.00	4,092.59		4,400.00	
2590 - OTHER SUPPORT SERVICES-BU	3,590.62		2,971.00	4,092.59		4,400.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0024 FOREST PARK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	64,392.17	2.50	69,118.00	61,306.64	2.50	65,952.50	2.50
61300 OVERTIME	661.77			1,833.57			
62112 LIFE INSURANCE	40.80			38.25			
62114 DENTAL	564.96			529.65			
62115 HOSPITAL INDEMNITY	121.92			114.30			
62116 SHORT TERM DISABILITY	125.76			117.90			
62120 GROUP INS - CLASSIFIED			1,072.92			853.44	
62200 SOCIAL SECURITY	4,914.77			4,762.88			
62220 SOCIAL SECURITY - CLASSIF			5,287.53			5,045.37	
62300 TEACHER RETIREMENT CONTRI	3,218.88			4,277.78			
62320 TEACHER RETIRE - CLASSIF			5,416.32			4,951.31	
62700 HEALTH BENEFITS	6,325.44			6,220.10			
62720 HEALTH - CLASSIFED			7,890.00			6,792.00	
62800 PUBLIC RETIREMENT CONTRIB	383.32						
62820 PUBLIC RETIREMENT - CLASS	881.18		1,217.20	1,303.45		1,223.44	
62920 OTHER BENEFITS-CLASSIFIED				691.91			
2611 - CUSTODIAN	81,630.97	2.50	90,001.97	81,196.43	2.50	84,818.06	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,004.17		6,300.00	5,443.89		5,100.00	
66210 NATURAL GAS	25,100.44		33,750.00	28,652.05		32,062.50	
66220 ELECTRICITY	39,767.03		44,280.00	36,146.42		42,066.00	
2620 - MAINTENANCE OF BUILDINGS	69,871.64		84,330.00	70,242.36		79,228.50	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0024 FOREST PARK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,845.00	1.00	20,442.00	20,043.10	1.00	21,170.00	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	1,529.79			1,502.96			
62220 SOCIAL SECURITY - CLASSIF			1,563.81			1,619.51	
62300 TEACHER RETIREMENT CONTRI	2,778.26			2,806.11			
62320 TEACHER RETIRE - CLASSIF			2,861.88			2,963.80	
62700 HEALTH BENEFITS	3,162.52			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				226.21			
2660 - SECURITY SERVICES	27,742.29	1.00	28,450.41	28,367.82	1.00	29,576.03	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,077.20		4,000.00	4,446.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,077.20		4,000.00	4,446.00		4,000.00	
0024 FOREST PARK Totals	2,431,171.56	44.91	2,630,417.06	2,564,183.15	44.80	2,637,834.06	44.30

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	61,836.00	1.00	61,836.00	62,614.00	1.00	37,370.00	1.00
61120 CLASSIFIED	20,252.73	3.00	20,674.00	20,962.00	1.00	21,409.00	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	6,131.75			6,165.85			
62210 SOCIAL SECURITY - CERT			4,730.45			2,858.81	
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,637.79	
62300 TEACHER RETIREMENT CONTRI	11,492.35			11,700.66			
62310 TEACHER RETIRE - CERT			8,657.04			5,231.80	
62320 TEACHER RETIRE - CLASSIF			2,894.36			2,997.26	
62700 HEALTH BENEFITS	6,325.44			6,725.45			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
63410 PUPIL SERVICES			300.00				
65100 STUDENT TRANSPORTATION SE						500.00	
66100 GENERAL SUPPL & MATERIALS	50.00		500.00			500.00	
66150 SUPPLIES-SUPPLY CENTER			200.00			350.00	
68100 DUES AND FEES			400.00	50.00		50.00	
1105 - PRESCHOOL	106,953.95	4.00	108,951.09	109,083.64	2.00	80,562.34	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1110 - KINDERGARTEN							
61110 CERTIFIED	173,790.16	4.00	141,535.00	135,274.20	3.00	169,489.00	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	13,224.11			10,295.16			
62210 SOCIAL SECURITY - CERT			10,827.43			12,965.91	
62300 TEACHER RETIREMENT CONTRI	24,330.60			18,938.45			
62310 TEACHER RETIRE - CERT			19,814.90			23,728.46	
62700 HEALTH BENEFITS	9,487.90			6,725.44			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				558.46			
1110 - KINDERGARTEN	222,588.61	4.00	179,806.21	173,108.59	3.00	214,292.25	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	885,598.88	19.93	909,617.64	842,889.67	19.00	646,909.00	14.00
61117 STIPENDS - CERT	22,846.02		26,260.00	25,525.45		32,870.00	
61120 CLASSIFIED	159,337.99	8.00	164,796.00	157,017.46	9.00	167,639.00	9.00
61300 OVERTIME	989.69			1,232.76			
62110 GROUP INSURANCE			8,057.76			5,903.76	
62112 LIFE INSURANCE	793.37			757.76			
62114 DENTAL	7,524.89			7,202.42			
62115 HOSPITAL INDEMNITY	1,633.98			1,615.26			
62116 SHORT TERM DISABILITY	1,685.58			1,666.14			
62120 GROUP INS - CLASSIFIED			3,840.48			3,873.12	
62200 SOCIAL SECURITY	79,880.81			75,889.21			
62210 SOCIAL SECURITY - CERT			69,585.76			49,488.52	
62220 SOCIAL SECURITY - CLASSIF			12,606.90			12,824.38	
62300 TEACHER RETIREMENT CONTRI	137,448.27			143,693.18			
62310 TEACHER RETIRE - CERT			127,346.47			90,567.26	
62320 TEACHER RETIRE - CLASSIF			23,071.44			23,469.46	
62700 HEALTH BENEFITS	79,590.56			76,713.24			
62710 HEALTH - CERTIFIED			50,496.00			37,356.00	
62720 HEALTH - CLASSIFED			25,248.00			27,168.00	
62910 OTHER BENEFITS-CERTIFIED				3,479.75			
62920 OTHER BENEFITS-CLASSIFIED				1,772.11			
63210 INSTRUCTION SERVICES			12,000.00				
63220 INSTR PRGM IMPRVMNT SRVS	400.00						
63310 PROF EMP TRAIN/DEV CERT	90.00			450.00			
63410 PUPIL SERVICES	3,986.16		1,000.00				
64310 REPAIRS & MAINTENANCE			700.00				
64320 TECH RELATED REPAIRS/MAIN							
65100 STUDENT TRANSPORTATION SE						1,305.00	
65320 POSTAGE	383.78		200.00	384.05		100.00	
65500 PRINTING & BINDING INT	459.00		1,500.00				
65515 COPIER LEASE				7,464.16			
65800 TRAVEL						6,000.00	
65810 TRAVEL - CERTIFIED	650.80		1,260.00	476.40		2,652.00	
66100 GENERAL SUPPL & MATERIALS	39,755.70		25,000.00	41,758.13		17,122.00	
66150 SUPPLIES-SUPPLY CENTER	9,747.66		7,780.00	6,888.06		10,420.00	
66170 SUPPLIES - FOOD(NON C/N)	1,426.89		1,630.00	315.43		1,217.00	
66300 FOOD			1,500.00			3,000.00	
67300 EQUIPMENT	1,796.06		4,000.00	5,088.46		7,000.00	
67340 TECH RELATED HARDWARE				4,004.67			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
68100 DUES AND FEES			2,980.00	648.40		1,500.00	
1120 - ELEMENTARY	1,436,026.09	27.93	1,480,476.45	1,406,932.17	28.00	1,148,384.50	23.00
1150 - ATHLETICS							
61117 STIPENDS - CERT	2,010.59			(511.72)			
62200 SOCIAL SECURITY	152.75			(39.18)			
62300 TEACHER RETIREMENT CONTRI	281.53			(71.68)			
1150 - ATHLETICS	2,444.87			(622.58)			
1198 - OTHER REGULAR							
61120 CLASSIFIED	24,383.56	1.00	22,350.00	27,091.69	1.00	22,466.00	1.00
61300 OVERTIME	813.90			1,024.70			
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	1,905.42			2,118.01			
62220 SOCIAL SECURITY - CLASSIF			1,709.78			1,718.65	
62300 TEACHER RETIREMENT CONTRI	3,527.56			3,936.33			
62320 TEACHER RETIRE - CLASSIF			3,129.00			3,145.24	
62700 HEALTH BENEFITS	3,162.67			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				305.76			
1198 - OTHER REGULAR	34,219.83	1.00	30,771.50	38,265.93	1.00	31,152.61	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	61,208.89	1.00	54,660.00	54,924.00	1.00	56,592.00	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	3,924.50			3,562.75			
62210 SOCIAL SECURITY - CERT			4,181.49			4,329.29	
62300 TEACHER RETIREMENT CONTRI	8,569.25			7,689.36			
62310 TEACHER RETIRE - CERT			7,652.40			7,922.88	
62700 HEALTH BENEFITS	3,162.63			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				226.75			
1210 - ITINERANT INSTRUCTION	77,304.23	1.00	70,088.85	70,204.54	1.00	72,679.13	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	93,599.81	2.50	110,083.00	111,102.00	2.00	111,869.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	68.00			65.28			
62114 DENTAL	588.52			564.96			
62115 HOSPITAL INDEMNITY	127.00			121.92			
62116 SHORT TERM DISABILITY	131.00			125.76			
62200 SOCIAL SECURITY	7,074.95			7,859.87			
62210 SOCIAL SECURITY - CERT			8,421.35			8,557.98	
62300 TEACHER RETIREMENT CONTRI	12,672.05			15,554.27			
62310 TEACHER RETIRE - CERT			15,411.62			15,661.66	
62700 HEALTH BENEFITS	6,588.96			6,725.30			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				458.67			
1220 - RESOURCE ROOM	120,850.29	2.50	141,105.89	142,578.03	2.00	143,758.56	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	51,579.00	1.00	51,579.00	52,306.00	1.00	51,827.00	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	3,654.34			3,812.86			
62210 SOCIAL SECURITY - CERT			3,945.79			3,964.77	
62300 TEACHER RETIREMENT CONTRI	7,221.12			7,322.85			
62310 TEACHER RETIRE - CERT			7,221.06			7,255.78	
62700 HEALTH BENEFITS	3,162.69			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				215.94			
1230 - SPECIAL CLASS 1:15	66,056.11	1.00	66,340.81	67,459.33	1.00	66,882.51	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	11,805.12						
62200 SOCIAL SECURITY	893.14						
62300 TEACHER RETIREMENT CONTRI	1,652.75						
62700 HEALTH BENEFITS	2.05						
66170 SUPPLIES - FOOD(NON C/N)	352.44						
1511 - BEFORE/AFTER SCHOOL PROGR	14,705.50						
1555 - LITERACY							
61110 CERTIFIED	60,502.22	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	29.92						
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	4,414.42						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,470.31						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2,633.56						
62710 HEALTH - CERTIFIED							
1555 - LITERACY	76,422.89	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1560 - READING							
61110 CERTIFIED			51,160.00	51,415.00	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				3,874.84			
62210 SOCIAL SECURITY - CERT			3,913.74				
62300 TEACHER RETIREMENT CONTRI				7,198.04			
62310 TEACHER RETIRE - CERT			7,162.40				
62700 HEALTH BENEFITS				3,361.93			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				212.26			
1560 - READING			65,831.10	66,501.03	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	36,484.14	1.00	53,639.00	32,509.64	1.00	33,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	27.20			31.28			
62114 DENTAL	235.40			270.71			
62115 HOSPITAL INDEMNITY	50.80			58.42			
62116 SHORT TERM DISABILITY	52.40			60.26			
62200 SOCIAL SECURITY	2,508.05			2,355.97			
62210 SOCIAL SECURITY - CERT			4,103.38			2,524.50	
62300 TEACHER RETIREMENT CONTRI	5,107.75			4,551.35			
62310 TEACHER RETIRE - CERT			7,509.46			4,620.00	
62700 HEALTH BENEFITS	2,636.15			3,220.94			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				134.21			
1910 - GIFTED AND TALENTED	47,101.89	1.00	68,846.80	43,192.78	1.00	43,999.86	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	47,820.93	1.00	54,160.00	54,360.64	1.00	55,661.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,493.45			3,967.97			
62210 SOCIAL SECURITY - CERT			4,143.24			4,258.07	
62300 TEACHER RETIREMENT CONTRI	6,694.93			7,610.43			
62310 TEACHER RETIRE - CERT			7,582.40			7,792.54	
62910 OTHER BENEFITS-CERTIFIED				224.42			
1915 - MUSIC	58,411.69	1.00	66,324.60	66,602.42	1.00	68,150.57	1.00
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED				79,477.12		176,963.00	4.00
62110 GROUP INSURANCE						1,316.88	
62112 LIFE INSURANCE				51.68			
62114 DENTAL				447.26			
62115 HOSPITAL INDEMNITY				96.52			
62116 SHORT TERM DISABILITY				99.56			
62200 SOCIAL SECURITY				5,918.01			
62210 SOCIAL SECURITY - CERT						13,537.67	
62300 TEACHER RETIREMENT CONTRI				11,126.78			
62310 TEACHER RETIRE - CERT						24,774.82	
62700 HEALTH BENEFITS				5,319.64			
62710 HEALTH - CERTIFIED						10,188.00	
1950 - ALT LEARNING ENVIRONMENT				102,536.57		226,780.37	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	37,184.00	1.00	38,424.00	38,616.00	1.00	39,862.00	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	2,844.70			2,954.04			
62210 SOCIAL SECURITY - CERT			2,939.44			3,049.44	
62300 TEACHER RETIREMENT CONTRI	5,205.84			5,406.24			
62310 TEACHER RETIRE - CERT			5,379.36			5,580.68	
62700 HEALTH BENEFITS	3,162.70			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				159.42			
1960 - FINE ARTS	48,836.20	1.00	50,337.76	50,937.38	1.00	52,327.08	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	64,780.00	1.00	64,780.00	65,573.00	1.00	65,094.00	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	4,838.21			4,877.69			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	9,069.12			9,180.21			
62310 TEACHER RETIRE - CERT			9,069.20			9,113.16	
62700 HEALTH BENEFITS	3,162.20			3,362.51			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
2120 - GUIDANCE SERVICES	82,288.49	1.00	82,399.83	83,703.08	1.00	83,021.81	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	37,080.00	1.00	38,196.00	38,388.00	1.00	41,552.00	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	2,836.60			2,936.67			
62220 SOCIAL SECURITY - CLASSIF			2,921.99			3,178.73	
62300 TEACHER RETIREMENT CONTRI	5,191.20			5,374.32			
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,817.28	
62720 HEALTH - CLASSIFED						3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				433.25			
2134 - NURSES	45,546.76	1.00	46,904.39	47,571.20	1.00	54,382.97	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			750.00			750.00	
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS			88.00			88.00	
2170 - PARENTAL INVOLVEMENT			1,000.00			1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	6,173.23			1,317.50			
61120 CLASSIFIED	395.39						
62200 SOCIAL SECURITY	502.36			101.18			
62300 TEACHER RETIREMENT CONTRI	919.58			184.48			
2191 - SPV OF STUDENTS(NON-INST)	7,990.56			1,603.16			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	58,697.44	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,396.40						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,217.61						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.63						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	74,913.04	1.00					
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	63,599.05	1.00	64,871.34	65,180.18	1.00	48,121.35	1.00
61120 CLASSIFIED	11,136.44	0.60	11,534.40	11,592.00	0.60	11,944.80	0.60
62110 GROUP INSURANCE			438.96			156.48	
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	5,608.23			5,731.42			
62210 SOCIAL SECURITY - CERT			4,962.66			3,681.28	
62220 SOCIAL SECURITY - CLASSIF			882.38			913.78	
62300 TEACHER RETIREMENT CONTRI	10,462.90			10,748.12			
62310 TEACHER RETIRE - CERT			9,081.99			6,736.99	
62320 TEACHER RETIRE - CLASSIF			1,614.82			1,672.27	
62700 HEALTH BENEFITS	5,060.16			5,360.40			
62710 HEALTH - CERTIFIED			3,156.00				
62720 HEALTH - CLASSIFED			1,893.60			2,037.60	
62910 OTHER BENEFITS-CERTIFIED				269.09			
62920 OTHER BENEFITS-CLASSIFIED				130.83			
66100 GENERAL SUPPL & MATERIALS	972.36		800.00	738.37		1,000.00	
66150 SUPPLIES-SUPPLY CENTER			190.00			360.00	
66420 LIBRARY BOOKS	2,954.60		3,000.00			2,000.00	
2222 - SCHOOL LIBRARY SERVICES	100,488.54	1.60	102,682.19	100,445.21	1.60	78,880.59	1.60

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED		1.00	20,674.00	20,785.00	1.00	21,409.00	1.00
62112 LIFE INSURANCE				20.40			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY				1,506.30			
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,637.79	
62300 TEACHER RETIREMENT CONTRI				2,909.95			
62320 TEACHER RETIRE - CLASSIF			2,894.36			2,997.26	
62700 HEALTH BENEFITS				3,362.69			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				234.58			
2230 - INSTR-RELATED TECHNOLOGY		1.00	28,732.64	29,225.24	1.00	29,866.77	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	91,116.36	1.00	85,898.00	120,854.55	1.00	88,355.00	1.00
61120 CLASSIFIED	66,034.82	2.00	66,864.00	67,699.37	2.00	68,172.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			88.40			
62114 DENTAL	847.44			976.91			
62115 HOSPITAL INDEMNITY	182.88			210.82			
62116 SHORT TERM DISABILITY	188.64			217.46			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,756.29			14,028.13			
62210 SOCIAL SECURITY - CERT			6,571.20			6,759.16	
62220 SOCIAL SECURITY - CLASSIF			5,115.10			5,215.16	
62300 TEACHER RETIREMENT CONTRI	14,909.18			23,177.71			
62310 TEACHER RETIRE - CERT			12,025.72			12,369.70	
62320 TEACHER RETIRE - CLASSIF			9,360.96			9,544.08	
62700 HEALTH BENEFITS	9,487.31			11,536.97			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				498.93			
62920 OTHER BENEFITS-CLASSIFIED				764.06			
65310 TELEPHONE	379.42		300.00	502.41		300.00	
2410 - OFFICE OF THE PRINCIPAL	194,975.78	3.00	196,895.38	240,555.72	3.00	202,195.50	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,921.70		3,212.00	4,787.68		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,921.70		3,212.00	4,787.68		5,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	60,294.99	4.00	83,136.00	60,570.65	4.00	80,815.00	4.00
61300 OVERTIME	594.03			261.84			
62112 LIFE INSURANCE	54.40			60.35			
62114 DENTAL	753.28			835.67			
62115 HOSPITAL INDEMNITY	162.56			180.34			
62116 SHORT TERM DISABILITY	167.68			186.02			
62120 GROUP INS - CLASSIFIED			1,719.12			1,739.52	
62200 SOCIAL SECURITY	4,539.83			4,566.85			
62220 SOCIAL SECURITY - CLASSIF			6,359.91			6,182.35	
62300 TEACHER RETIREMENT CONTRI	4,200.66			6,690.94			
62320 TEACHER RETIRE - CLASSIF			7,374.92			11,314.10	
62700 HEALTH BENEFITS	8,433.77			9,886.38			
62720 HEALTH - CLASSIFED			12,624.00			13,584.00	
62800 PUBLIC RETIREMENT CONTRIB	357.41						
62820 PUBLIC RETIREMENT - CLASS	877.89		1,218.32	521.58			
62920 OTHER BENEFITS-CLASSIFIED				683.61			
2611 - CUSTODIAN	80,436.50	4.00	112,432.27	84,444.23	4.00	113,634.97	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,162.68		4,400.00	4,394.80		4,300.00	
66210 NATURAL GAS	21,851.43		29,499.00	26,655.33		28,024.05	
66220 ELECTRICITY	58,295.32		66,150.00	62,798.10		62,842.50	
2620 - MAINTENANCE OF BUILDINGS	84,309.43		100,049.00	93,848.23		95,166.55	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	604.30			1,355.71			
2790 - OTHER STUDENT TRANS SVCS	604.30			1,355.71			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,229.45		2,000.00	2,236.00		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,229.45		2,000.00	2,236.00		2,000.00	
0025 FRANKLIN ACADEMY Totals	2,989,626.70	58.03	3,005,188.76	3,026,555.29	53.60	2,814,118.94	51.60

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0026 GARLAND ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS	165.00						
1120 - ELEMENTARY	165.00						
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	932.67		1,700.00	614.72		2,465.00	
2590 - OTHER SUPPORT SERVICES-BU	932.67		1,700.00	614.72		2,465.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	30,516.00	1.00	31,428.00	31,584.00	1.00	31,584.00	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	2,286.58			2,353.68			
62220 SOCIAL SECURITY - CLASSIF			2,404.24			2,416.18	
62300 TEACHER RETIREMENT CONTRI	4,272.24			4,421.76			
62320 TEACHER RETIRE - CLASSIF			4,399.92			4,421.76	
62700 HEALTH BENEFITS	2,899.16			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				356.46			
2611 - CUSTODIAN	40,400.70	1.00	41,814.88	42,465.34	1.00	42,244.66	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,151.43		1,600.00	1,617.23		1,600.00	
66210 NATURAL GAS	7,671.98		10,357.00	9,315.22		9,839.15	
66220 ELECTRICITY	14,487.07		19,530.00	15,654.40		18,553.50	
2620 - MAINTENANCE OF BUILDINGS	23,310.48		31,487.00	26,586.85		29,992.65	
0026 GARLAND ACADEMY Totals	64,808.85	1.00	75,001.88	69,666.91	1.00	74,702.31	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	86,278.72	2.00	88,530.00	88,572.81	2.00	66,021.00	2.00
61120 CLASSIFIED	18,770.07	2.00	30,248.00	30,348.98	2.00	30,844.00	2.00
61300 OVERTIME				65.08			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	95.03			106.08			
62114 DENTAL	976.91			1,129.92			
62115 HOSPITAL INDEMNITY	210.82			243.84			
62116 SHORT TERM DISABILITY	217.46			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	7,915.18			8,936.56			
62210 SOCIAL SECURITY - CERT			6,772.55			5,050.60	
62220 SOCIAL SECURITY - CLASSIF			2,313.98			2,359.57	
62300 TEACHER RETIREMENT CONTRI	14,706.84			16,658.10			
62310 TEACHER RETIRE - CERT			12,394.20			9,242.94	
62320 TEACHER RETIRE - CLASSIF			4,234.72			4,318.16	
62700 HEALTH BENEFITS	7,906.65			10,087.83			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
66100 GENERAL SUPPL & MATERIALS	3,979.10		2,600.00	3,302.78		2,559.00	
66150 SUPPLIES-SUPPLY CENTER			248.00			400.00	
68100 DUES AND FEES	50.00		50.00	50.00		100.00	
1105 - PRESCHOOL	141,106.78	4.00	158,590.81	159,753.50	4.00	132,814.63	4.00
1150 - ATHLETICS							
61117 STIPENDS - CERT	2.46						
62200 SOCIAL SECURITY	0.19						
62300 TEACHER RETIREMENT CONTRI	0.34						
1150 - ATHLETICS	2.99						
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	173.90						
2790 - OTHER STUDENT TRANS SVCS	173.90						
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,280.00		4,000.00	4,524.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,280.00		4,000.00	4,524.00		4,000.00	
0027 GIBBS MAGNET Totals	145,563.67	4.00	162,590.81	164,277.50	4.00	136,814.63	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	296,336.75	6.00	457,269.00	428,857.64	12.00	468,196.00	12.00
61120 CLASSIFIED	108,236.58	5.00	310,347.00	262,506.80	19.00	341,629.00	21.00
61300 OVERTIME	138.20			152.54			
62110 GROUP INSURANCE			5,267.52			5,287.92	
62112 LIFE INSURANCE	342.43			712.81			
62114 DENTAL	3,632.73			7,956.52			
62115 HOSPITAL INDEMNITY	781.38			1,717.04			
62116 SHORT TERM DISABILITY	808.64			1,771.12			
62120 GROUP INS - CLASSIFIED			8,156.64			9,061.44	
62200 SOCIAL SECURITY	30,299.57			50,906.91			
62210 SOCIAL SECURITY - CERT			34,981.10			35,816.98	
62220 SOCIAL SECURITY - CLASSIF			23,741.53			26,134.66	
62300 TEACHER RETIREMENT CONTRI	56,659.75			96,812.91			
62310 TEACHER RETIRE - CERT			64,017.66			65,547.44	
62320 TEACHER RETIRE - CLASSIF			43,448.58			47,828.06	
62700 HEALTH BENEFITS	37,794.41			88,004.35			
62710 HEALTH - CERTIFIED			34,716.00			37,356.00	
62720 HEALTH - CLASSIFED			56,808.00			67,920.00	
65100 STUDENT TRANSPORTATION SE			200.00			500.00	
66100 GENERAL SUPPL & MATERIALS	9,950.09		15,400.00	10,835.44		12,070.00	
66150 SUPPLIES-SUPPLY CENTER	309.19		1,150.00	2,073.97		1,400.00	
68100 DUES AND FEES	50.00		50.00	100.00		100.00	
1105 - PRESCHOOL	545,339.72	11.00	1,055,553.03	952,408.05	31.00	1,118,847.50	33.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1110 - KINDERGARTEN							
61110 CERTIFIED	350,222.67	10.00	362,271.00	355,875.42	10.00	371,556.00	10.00
62110 GROUP INSURANCE			4,389.60			4,389.60	
62112 LIFE INSURANCE	325.04			318.24			
62114 DENTAL	2,813.03			2,754.18			
62115 HOSPITAL INDEMNITY	607.06			594.36			
62116 SHORT TERM DISABILITY	626.18			613.08			
62200 SOCIAL SECURITY	26,599.65			26,947.41			
62210 SOCIAL SECURITY - CERT			27,713.75			28,424.01	
62300 TEACHER RETIREMENT CONTRI	49,031.13			49,822.60			
62310 TEACHER RETIRE - CERT			50,717.94			52,017.84	
62700 HEALTH BENEFITS	28,531.87			29,433.73			
62710 HEALTH - CERTIFIED			28,404.00			30,564.00	
62910 OTHER BENEFITS-CERTIFIED				1,469.18			
1110 - KINDERGARTEN	458,756.63	10.00	473,496.29	467,828.20	10.00	486,951.45	10.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	806,487.26	21.00	846,527.44	832,516.51	21.33	992,102.77	23.80
61117 STIPENDS - CERT	29,326.00		1,500.00	1,100.00		1,500.00	
61120 CLASSIFIED	103,944.71	6.00	122,803.00	86,985.61	7.00	117,507.00	7.00
61300 OVERTIME	51.73			280.52			
62110 GROUP INSURANCE			9,080.54			10,164.77	
62112 LIFE INSURANCE	808.01			783.37			
62114 DENTAL	7,615.19			7,032.19			
62115 HOSPITAL INDEMNITY	1,643.38			1,578.46			
62116 SHORT TERM DISABILITY	1,695.14			1,628.30			
62120 GROUP INS - CLASSIFIED			3,011.52			2,987.04	
62200 SOCIAL SECURITY	68,918.09			68,024.15			
62210 SOCIAL SECURITY - CERT			64,759.36			75,895.84	
62220 SOCIAL SECURITY - CLASSIF			9,394.43			8,989.30	
62300 TEACHER RETIREMENT CONTRI	131,574.14			128,923.28			
62310 TEACHER RETIRE - CERT			118,513.84			138,894.39	
62320 TEACHER RETIRE - CLASSIF			17,192.42			16,450.98	
62700 HEALTH BENEFITS	73,817.35			85,357.51			
62710 HEALTH - CERTIFIED			62,899.08			76,070.40	
62720 HEALTH - CLASSIFED			22,092.00			23,772.00	
62910 OTHER BENEFITS-CERTIFIED				3,436.93			
62920 OTHER BENEFITS-CLASSIFIED				165.72			
63410 PUPIL SERVICES	1,812.95		1,500.00			100.00	
65320 POSTAGE	676.58		400.00	292.28		300.00	
65500 PRINTING & BINDING INT	2,501.00		1,000.00	908.00		1,100.00	
65505 PRINTING & BINDING EXT			100.00	10.74		100.00	
65510 FREE PRINTED ITEMS	534.90						
65515 COPIER LEASE				16,428.02			
65810 TRAVEL - CERTIFIED	4,693.41		4,000.00	778.20		3,200.00	
65820 TRAVEL - NON CERTIFIED	140.00					200.00	
66100 GENERAL SUPPL & MATERIALS	25,379.56		12,600.00	20,591.87		13,804.00	
66150 SUPPLIES-SUPPLY CENTER	7,568.60		8,000.00	9,538.87		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)	306.95			131.50		700.00	
66300 FOOD							
67340 TECH RELATED HARDWARE	3,056.13		3,000.00			100.00	
68100 DUES AND FEES				2,778.40			
1120 - ELEMENTARY	1,272,551.08	27.00	1,308,373.63	1,269,270.43	28.33	1,491,938.49	30.80

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	110,888.37	2.00	67,780.00	68,573.00	1.00	68,094.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	62.56			32.64			
62114 DENTAL	541.42			282.48			
62115 HOSPITAL INDEMNITY	116.84			60.96			
62116 SHORT TERM DISABILITY	120.52			62.88			
62200 SOCIAL SECURITY	8,113.89			4,932.96			
62210 SOCIAL SECURITY - CERT			5,185.17			5,209.19	
62300 TEACHER RETIREMENT CONTRI	15,524.26			9,600.20			
62310 TEACHER RETIRE - CERT			9,489.20			9,533.16	
62700 HEALTH BENEFITS	6,061.55			3,362.46			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				283.09			
1129 - SPECIALTY PROGRAM	141,429.41	2.00	86,049.33	87,190.67	1.00	86,671.31	1.00
1150 - ATHLETICS							
61117 STIPENDS - CERT				1,808.87			
62200 SOCIAL SECURITY				138.87			
62300 TEACHER RETIREMENT CONTRI				253.26			
1150 - ATHLETICS				2,201.00			
1198 - OTHER REGULAR							
61120 CLASSIFIED	37,080.00	1.00	38,196.00	51,942.55	1.00	57,781.00	2.00
61300 OVERTIME				534.96			
62112 LIFE INSURANCE	32.64			49.43			
62114 DENTAL	282.48			514.99			
62115 HOSPITAL INDEMNITY	60.96			111.14			
62116 SHORT TERM DISABILITY	62.88			114.63			
62120 GROUP INS - CLASSIFIED			438.96			865.68	
62200 SOCIAL SECURITY	2,232.76			3,326.59			
62220 SOCIAL SECURITY - CLASSIF			2,921.99			4,420.25	
62300 TEACHER RETIREMENT CONTRI	5,191.20			7,346.87			
62320 TEACHER RETIRE - CLASSIF			5,347.44			8,089.34	
62700 HEALTH BENEFITS	3,162.72			6,163.48			
62720 HEALTH - CLASSIFED			3,156.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				586.23			
1198 - OTHER REGULAR	48,105.64	1.00	50,060.39	70,690.87	1.00	77,948.27	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	138,289.50		136,272.00	113,036.75	2.00	112,260.00	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	10,123.68			8,237.63			
62210 SOCIAL SECURITY - CERT			10,424.80			8,587.89	
62300 TEACHER RETIREMENT CONTRI	19,360.54			15,825.16			
62310 TEACHER RETIRE - CERT			19,078.08			15,716.40	
62700 HEALTH BENEFITS	6,325.44			6,178.32			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				466.66			
1210 - ITINERANT INSTRUCTION	174,977.08		172,964.80	144,622.44	2.00	144,234.21	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	42,810.00	1.00		3,504.09			
61120 CLASSIFIED		1.00	20,000.00	24,470.72	1.00	18,440.00	1.00
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64			34.17			
62114 DENTAL	282.48			459.03			
62115 HOSPITAL INDEMNITY	60.96			99.06			
62116 SHORT TERM DISABILITY	62.88			102.18			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY	3,262.83			2,089.32			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF			1,530.00			1,410.66	
62300 TEACHER RETIREMENT CONTRI	5,993.42			3,916.53			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			2,800.00			2,581.60	
62700 HEALTH BENEFITS	3,162.54			5,509.42			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				14.47			
62920 OTHER BENEFITS-CLASSIFIED				276.18			
1220 - RESOURCE ROOM	55,667.75	2.00	27,924.96	40,475.17	1.00	26,254.98	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	44,865.92	1.00	47,472.00	46,715.06	1.00	44,751.00	1.00
61120 CLASSIFIED	181.49	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			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	3,415.45			3,520.57			
62210 SOCIAL SECURITY - CERT			3,631.61			3,423.45	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	6,306.59			6,540.10			
62310 TEACHER RETIRE - CERT			6,646.08			6,265.14	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,162.74			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED				192.86			
1240 - SPECIAL CLASS 1:10	58,371.15	2.00	61,344.65	60,770.27	1.00	58,274.55	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	19,131.46						
62200 SOCIAL SECURITY	1,457.83						
62300 TEACHER RETIREMENT CONTRI	2,678.24						
62700 HEALTH BENEFITS	2.44						
66100 GENERAL SUPPL & MATERIALS	74.31						
66170 SUPPLIES - FOOD(NON C/N)	155.72						
1511 - BEFORE/AFTER SCHOOL PROGR	23,500.00						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1555 - LITERACY							
61110 CERTIFIED	39,571.00	1.00	40,810.00	31,079.01	1.00	41,014.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	32.64			21.76			
62114 DENTAL	282.48			188.32			
62115 HOSPITAL INDEMNITY	60.96			40.64			
62116 SHORT TERM DISABILITY	62.88			41.92			
62200 SOCIAL SECURITY	3,027.16			2,344.96			
62210 SOCIAL SECURITY - CERT			3,121.97			3,137.57	
62300 TEACHER RETIREMENT CONTRI	5,539.91			4,351.08			
62310 TEACHER RETIRE - CERT			5,713.40			5,741.96	
62700 HEALTH BENEFITS	3,162.72			2,228.48			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
1555 - LITERACY	51,739.75	1.00	53,240.33	40,296.17	1.00	53,748.89	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	60,453.81	1.00	64,780.00	65,573.00	1.00	65,094.00	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	4,485.77			4,826.86			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	8,463.48			9,180.21			
62310 TEACHER RETIRE - CERT			9,069.20			9,113.16	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
1910 - GIFTED AND TALENTED	77,004.74	1.00	82,399.83	83,652.46	1.00	83,021.81	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	52,798.34	1.00	61,540.00	61,848.00	1.00	63,094.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,759.68			4,415.82			
62210 SOCIAL SECURITY - CERT			4,707.81			4,826.69	
62300 TEACHER RETIREMENT CONTRI	7,391.70			8,658.67			
62310 TEACHER RETIRE - CERT			8,615.60			8,833.16	
62700 HEALTH BENEFITS	2,899.12			3,362.69			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				255.33			
1915 - MUSIC	67,251.22	1.00	78,458.37	78,979.47	1.00	80,588.81	1.00
1960 - FINE ARTS							
61110 CERTIFIED	60,613.48	1.40	45,365.40	45,570.64	1.40	46,464.20	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	4,607.90			3,484.71			
62210 SOCIAL SECURITY - CERT			3,470.46			3,554.51	
62300 TEACHER RETIREMENT CONTRI	8,485.79			6,379.87			
62310 TEACHER RETIRE - CERT			6,351.16			6,504.99	
62700 HEALTH BENEFITS	4,427.68			4,707.56			
62710 HEALTH - CERTIFIED			4,418.40			4,754.40	
62910 OTHER BENEFITS-CERTIFIED				188.13			
1960 - FINE ARTS	78,749.49	1.40	60,219.96	60,945.55	1.40	61,892.64	1.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	110,129.00	2.00	113,368.00	113,896.82	2.00	115,170.00	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	8,321.86			8,582.58			
62210 SOCIAL SECURITY - CERT			8,672.66			8,810.50	
62300 TEACHER RETIREMENT CONTRI	15,418.09			15,945.54			
62310 TEACHER RETIRE - CERT			15,871.52			16,123.80	
62700 HEALTH BENEFITS	6,325.44			6,725.18			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				470.21			
2120 - GUIDANCE SERVICES	141,072.31	2.00	145,102.10	146,498.25	2.00	147,774.22	2.00
2134 - NURSES							
61120 CLASSIFIED	42,819.81	1.00	44,352.00	44,568.00	1.00	45,924.00	1.00
62112 LIFE INSURANCE	30.60			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	3,230.56			3,350.02			
62220 SOCIAL SECURITY - CLASSIF			3,392.93			3,513.19	
62300 TEACHER RETIREMENT CONTRI	5,994.77			6,239.52			
62320 TEACHER RETIRE - CLASSIF			6,209.28			6,429.36	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				503.00			
2134 - NURSES	55,644.78	1.00	57,549.17	58,462.22	1.00	59,701.51	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		250.00	750.00		750.00	
62200 SOCIAL SECURITY	56.86			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.08						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	999.94		500.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	19,989.21			2,456.92			
62200 SOCIAL SECURITY	1,528.57			187.33			
62300 TEACHER RETIREMENT CONTRI	2,429.70			344.00			
2191 - SPV OF STUDENTS(NON-INST)	23,947.48			2,988.25			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	53,353.17	1.00	53,367.98	53,634.16	1.00	54,945.05	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	3,942.23			3,791.11			
62210 SOCIAL SECURITY - CERT			4,082.65			4,203.30	
62300 TEACHER RETIREMENT CONTRI	7,469.45			7,508.72			
62310 TEACHER RETIRE - CERT			7,471.52			7,692.31	
62700 HEALTH BENEFITS	3,162.27			3,342.49			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
2214 - INSTRUCTIONAL STAFF ADVIS	68,366.08	1.00	68,517.11	68,715.44	1.00	70,675.62	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	60,122.96	1.00	61,394.23	61,701.02	1.00	38,343.18	1.00
61120 CLASSIFIED	16,502.40	0.60	16,502.40	16,876.20	0.60	16,588.80	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	5,799.84			5,953.50			
62210 SOCIAL SECURITY - CERT			4,696.66			2,933.25	
62220 SOCIAL SECURITY - CLASSIF			1,262.43			1,269.04	
62300 TEACHER RETIREMENT CONTRI	10,727.50			11,000.73			
62310 TEACHER RETIRE - CERT			8,595.19			5,368.05	
62320 TEACHER RETIRE - CLASSIF			2,310.34			2,322.43	
62700 HEALTH BENEFITS	5,060.40			5,360.40			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			1,893.60			2,037.60	
62910 OTHER BENEFITS-CERTIFIED				254.72			
62920 OTHER BENEFITS-CLASSIFIED				190.47			
66100 GENERAL SUPPL & MATERIALS	10,222.08		7,340.00	10,855.42		7,791.00	
2222 - SCHOOL LIBRARY SERVICES	109,129.98	1.60	107,845.85	112,887.26	1.60	80,744.35	1.60

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	79,401.86	1.00	76,041.00	81,565.69	1.00	78,392.00	1.00
61120 CLASSIFIED	71,995.60	2.00	70,114.00	72,087.78	2.00	50,312.00	2.00
61300 OVERTIME	2,265.87			3,587.24			
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	11,415.69			11,639.33			
62210 SOCIAL SECURITY - CERT			5,817.14			5,996.99	
62220 SOCIAL SECURITY - CLASSIF			5,363.72			3,848.87	
62300 TEACHER RETIREMENT CONTRI	21,512.98			22,013.68			
62310 TEACHER RETIRE - CERT			10,645.74			10,974.88	
62320 TEACHER RETIRE - CLASSIF			9,815.96			7,043.68	
62700 HEALTH BENEFITS	9,488.11			10,028.16			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				336.73			
62920 OTHER BENEFITS-CLASSIFIED				813.59			
65310 TELEPHONE	746.69		650.00	629.51		650.00	
66100 GENERAL SUPPL & MATERIALS	69.81		75.00			100.00	
2410 - OFFICE OF THE PRINCIPAL	198,189.01	3.00	189,282.96	203,994.11	3.00	168,798.82	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	61,118.27	1.00	67,561.00	67,561.00	1.00	69,541.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	4,432.41			4,868.77			
62210 SOCIAL SECURITY - CERT			5,168.42			5,319.89	
62300 TEACHER RETIREMENT CONTRI	8,556.61			9,458.64			
62310 TEACHER RETIRE - CERT			9,458.54			9,735.74	
62700 HEALTH BENEFITS	2,899.16			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				278.92			
2411 - ASSISTANT PRINCIPAL	77,408.83	1.00	85,782.92	85,949.01	1.00	88,431.59	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,230.36		4,329.00	10,853.52		11,470.00	
2590 - OTHER SUPPORT SERVICES-BU	6,230.36		4,329.00	10,853.52		11,470.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	102,188.34	4.00	114,457.00	135,962.74	5.00	116,053.00	5.50
61300 OVERTIME	1,577.06			1,497.68			
62112 LIFE INSURANCE	74.80			102.85			
62114 DENTAL	1,035.76			1,424.17			
62115 HOSPITAL INDEMNITY	223.52			307.34			
62116 SHORT TERM DISABILITY	230.56			317.02			
62120 GROUP INS - CLASSIFIED			2,145.84			2,133.60	
62200 SOCIAL SECURITY	7,828.95			10,383.55			
62220 SOCIAL SECURITY - CLASSIF			8,755.96			8,878.06	
62300 TEACHER RETIREMENT CONTRI	5,822.25			10,295.83			
62320 TEACHER RETIRE - CLASSIF			11,624.06			11,825.66	
62700 HEALTH BENEFITS	8,961.05			16,889.68			
62720 HEALTH - CLASSIFED			15,780.00			16,980.00	
62800 PUBLIC RETIREMENT CONTRIB	362.95						
62820 PUBLIC RETIREMENT - CLASS	903.53			1,268.51			
62920 OTHER BENEFITS-CLASSIFIED				1,534.49			
2611 - CUSTODIAN	129,208.77	4.00	152,762.86	179,983.86	5.00	155,870.32	5.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,258.82		7,000.00	13,529.46		12,000.00	
66210 NATURAL GAS	7,076.41		9,553.00	18,073.71		9,075.35	
66220 ELECTRICITY	67,715.94		72,180.00	90,841.52		68,571.00	
2620 - MAINTENANCE OF BUILDINGS	81,051.17		88,733.00	122,444.69		89,646.35	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	46,245.38	1.00	23,103.00	24,862.54	1.00	18,229.00	1.00
62112 LIFE INSURANCE	44.88			18.36			
62114 DENTAL	494.34			211.86			
62115 HOSPITAL INDEMNITY	106.68			45.72			
62116 SHORT TERM DISABILITY	110.04			47.16			
62120 GROUP INS - CLASSIFIED			426.72			459.36	
62200 SOCIAL SECURITY	3,512.11			1,881.92			
62220 SOCIAL SECURITY - CLASSIF			1,767.38			1,394.52	
62300 TEACHER RETIREMENT CONTRI	6,474.30			3,480.76			
62320 TEACHER RETIRE - CLASSIF			3,234.42			2,552.06	
62700 HEALTH BENEFITS	5,270.80			2,451.95			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				280.60			
2660 - SECURITY SERVICES	62,258.53	1.00	31,687.52	33,280.87	1.00	26,030.94	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,430.36			2,287.03			
2790 - OTHER STUDENT TRANS SVCS	1,430.36			2,287.03			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	14,008.46		24,000.00	27,352.00		22,000.00	
3120 - FOOD PREP/DISPENSING SVCS	14,008.46		24,000.00	27,352.00		22,000.00	
0028 CHICOT PRIMARY SCHOOL Totals	4,022,389.72	74.00	4,466,178.06	4,415,939.64	95.33	4,692,516.63	101.30

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	61,836.00	1.00	61,836.00	62,614.00	1.00	62,135.00	1.00
61120 CLASSIFIED	19,481.00	1.00	20,063.00	19,955.90	1.00	20,785.00	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	5,868.01			5,924.67			
62210 SOCIAL SECURITY - CERT			4,730.45			4,753.33	
62220 SOCIAL SECURITY - CLASSIF			1,534.82			1,590.05	
62300 TEACHER RETIREMENT CONTRI	11,384.38			11,559.68			
62310 TEACHER RETIRE - CERT			8,657.04			8,698.90	
62320 TEACHER RETIRE - CLASSIF			2,808.82			2,909.90	
62700 HEALTH BENEFITS	6,325.44			6,725.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
66100 GENERAL SUPPL & MATERIALS	1,640.04		1,000.00	22.95		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	52.39		350.00	6.31		350.00	
68100 DUES AND FEES	50.00		50.00	122.00		50.00	
1105 - PRESCHOOL	107,502.94	2.00	108,207.81	107,796.63	2.00	109,929.86	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	100,199.00	2.00	101,438.00	104,095.00	2.00	104,861.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,560.61			7,856.74			
62210 SOCIAL SECURITY - CERT			7,760.01			8,021.87	
62300 TEACHER RETIREMENT CONTRI	14,027.68			14,573.33			
62310 TEACHER RETIRE - CERT			14,201.32			14,680.54	
62700 HEALTH BENEFITS	3,162.40			3,362.67			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				429.74			
1110 - KINDERGARTEN	125,827.61	2.00	127,433.25	131,195.40	2.00	131,837.33	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	514,004.87	10.50	545,831.00	554,989.80	10.50	557,092.40	10.60
61117 STIPENDS - CERT				1,673.00			
61120 CLASSIFIED	36,980.50	2.00	37,962.00	38,217.00	2.00	39,308.00	2.00
62110 GROUP INSURANCE			4,609.08			4,652.98	
62112 LIFE INSURANCE	378.08			389.32			
62114 DENTAL	3,484.04			3,580.40			
62115 HOSPITAL INDEMNITY	751.84			772.58			
62116 SHORT TERM DISABILITY	775.52			796.96			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	40,875.42			44,225.10			
62210 SOCIAL SECURITY - CERT			41,756.05			42,617.59	
62220 SOCIAL SECURITY - CLASSIF			2,904.09			3,007.06	
62300 TEACHER RETIREMENT CONTRI	77,137.71			72,226.49			
62310 TEACHER RETIRE - CERT			71,233.94			70,737.16	
62320 TEACHER RETIRE - CLASSIF			5,314.68			5,503.12	
62700 HEALTH BENEFITS	32,027.89			36,795.93			
62710 HEALTH - CERTIFIED			26,826.00			29,205.60	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				2,291.20			
63210 INSTRUCTION SERVICES						1,000.00	
63410 PUPIL SERVICES	495.63		500.00			500.00	
64310 REPAIRS & MAINTENANCE							
64320 TECH RELATED REPAIRS/MAIN			300.00				
65320 POSTAGE	211.95		500.00	455.89		250.00	
65500 PRINTING & BINDING INT	49.00		100.00	87.00		500.00	
65505 PRINTING & BINDING EXT							
65515 COPIER LEASE				7,649.61			
65810 TRAVEL - CERTIFIED	1,655.34		3,000.00	30.00		2,000.00	
66100 GENERAL SUPPL & MATERIALS	12,716.65		5,500.00	15,017.61		6,141.00	
66150 SUPPLIES-SUPPLY CENTER	3,463.87		3,000.00	3,508.82		2,400.00	
66170 SUPPLIES - FOOD(NON C/N)	52.15					100.00	
66430 PERIODICALS			76.00				
67300 EQUIPMENT						1,000.00	
67340 TECH RELATED HARDWARE			500.00			1,000.00	
68100 DUES AND FEES	420.00		500.00	320.00		500.00	
1120 - ELEMENTARY	725,480.46	12.50	757,578.28	783,026.71	12.50	775,160.35	12.60

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	61,584.00	1.00	63,456.00	63,768.00	1.00	65,700.00	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	4,439.32			4,585.17			
62210 SOCIAL SECURITY - CERT			4,854.38			5,026.05	
62300 TEACHER RETIREMENT CONTRI	8,621.76			8,927.52			
62310 TEACHER RETIRE - CERT			8,883.84			9,198.00	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				263.26			
1210 - ITINERANT INSTRUCTION	78,246.76	1.00	80,789.18	81,345.63	1.00	83,759.01	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	49,920.00	1.00	51,160.00	51,415.00	1.00	52,661.00	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	3,530.34			3,877.08			
62210 SOCIAL SECURITY - CERT			3,913.74			4,028.57	
62300 TEACHER RETIREMENT CONTRI	6,988.80			7,198.05			
62310 TEACHER RETIRE - CERT			7,162.40			7,372.54	
62700 HEALTH BENEFITS	1,449.58						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED				212.26			
1220 - RESOURCE ROOM	62,327.68	1.00	62,675.10	63,141.35	1.00	64,501.07	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1560 - READING							
61110 CERTIFIED			64,836.00	65,135.00	1.00	65,135.00	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				4,972.05			
62210 SOCIAL SECURITY - CERT			4,959.95			4,982.83	
62300 TEACHER RETIREMENT CONTRI				9,118.87			
62310 TEACHER RETIRE - CERT			9,077.04			9,118.90	
62700 HEALTH BENEFITS				3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				268.90			
1560 - READING			82,467.95	83,296.50	1.00	83,071.69	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	64,780.00	1.00	64,780.00	65,573.00	1.00	65,094.00	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	4,684.16			4,719.54			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	3,886.81			3,934.42			
62310 TEACHER RETIRE - CERT			3,886.80			9,113.16	
62700 HEALTH BENEFITS	3,162.70			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
1910 - GIFTED AND TALENTED	76,952.63	1.00	77,217.43	78,299.35	1.00	83,021.81	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	64,780.00	1.00	64,780.00	65,573.00	1.00	65,094.00	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	4,178.97			4,207.32			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	9,069.13			9,180.21			
62310 TEACHER RETIRE - CERT			9,069.20			9,113.16	
62700 HEALTH BENEFITS	3,162.66			3,362.67			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
1915 - MUSIC	81,629.72	1.00	82,399.83	83,032.87	1.00	83,021.81	1.00
1960 - FINE ARTS							
61110 CERTIFIED	17,422.74	0.60	19,707.60	19,806.62	0.60	20,179.80	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	1,324.07			1,521.82			
62210 SOCIAL SECURITY - CERT			1,507.63			1,543.75	
62300 TEACHER RETIREMENT CONTRI	2,439.14			2,772.93			
62310 TEACHER RETIRE - CERT			2,759.06			2,825.17	
62700 HEALTH BENEFITS	1,739.65			2,017.67			
62710 HEALTH - CERTIFIED			1,893.60			2,037.60	
62910 OTHER BENEFITS-CERTIFIED				81.77			
1960 - FINE ARTS	23,166.94	0.60	26,131.27	26,464.09	0.60	26,849.70	0.60

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	52,864.00	1.00	54,104.00	54,374.00	1.00	55,620.00	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	3,959.11			4,076.70			
62210 SOCIAL SECURITY - CERT			4,138.95			4,254.93	
62300 TEACHER RETIREMENT CONTRI	7,400.90			7,612.39			
62310 TEACHER RETIRE - CERT			7,574.56			7,786.80	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				134.69			
2120 - GUIDANCE SERVICES	67,825.69	1.00	69,412.47	69,999.46	1.00	71,496.69	1.00
2134 - NURSES							
61120 CLASSIFIED	15,278.40	0.40	15,744.00	15,820.80	0.40	15,355.20	0.40
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			175.58			175.58	
62200 SOCIAL SECURITY	1,032.02			1,048.91			
62220 SOCIAL SECURITY - CLASSIF			1,204.42			1,174.67	
62300 TEACHER RETIREMENT CONTRI	2,139.08			2,214.93			
62320 TEACHER RETIRE - CLASSIF			2,204.16			2,149.73	
62700 HEALTH BENEFITS	1,581.36			1,681.36			
62720 HEALTH - CLASSIFED			1,262.40			1,358.40	
62920 OTHER BENEFITS-CLASSIFIED				178.56			
2134 - NURSES	20,250.46	0.40	20,590.56	21,164.16	0.40	20,213.58	0.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED		1.00	51,492.00	51,744.00	1.00	53,316.00	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				3,941.03			
62220 SOCIAL SECURITY - CLASSIF			3,939.14			4,078.67	
62300 TEACHER RETIREMENT CONTRI				7,244.16			
62320 TEACHER RETIRE - CLASSIF			7,208.88			7,464.24	
62700 HEALTH BENEFITS				3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				583.99			
2160 - PHYSICAL AND OCCUPATIONAL		1.00	66,234.98	67,314.86	1.00	68,693.87	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			750.00	481.25		750.00	
62200 SOCIAL SECURITY				36.82			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI				67.38			
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS			88.00			88.00	
2170 - PARENTAL INVOLVEMENT			1,000.00	585.45		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	2,497.50						
62200 SOCIAL SECURITY	191.06						
62300 TEACHER RETIREMENT CONTRI	349.65						
2191 - SPV OF STUDENTS(NON-INST)	3,038.21						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	69,840.94	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	5,316.67						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	4,190.41						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.70						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	82,949.68	1.00					
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	49,948.73	1.00	51,220.00	51,476.51	1.00	52,753.93	1.00
61120 CLASSIFIED	8,664.00	0.40	8,928.00	5,318.81	0.40		0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			36.72			
62114 DENTAL	395.52			339.00			
62115 HOSPITAL INDEMNITY	85.44			73.20			
62116 SHORT TERM DISABILITY	88.08			75.48			
62120 GROUP INS - CLASSIFIED			170.68				
62200 SOCIAL SECURITY	4,462.27			4,314.46			
62210 SOCIAL SECURITY - CERT			3,918.33			4,035.68	
62220 SOCIAL SECURITY - CLASSIF			682.99				
62300 TEACHER RETIREMENT CONTRI	8,205.83			7,951.28			
62310 TEACHER RETIRE - CERT			7,170.80			7,385.55	
62320 TEACHER RETIRE - CLASSIF			1,249.92				
62700 HEALTH BENEFITS	4,427.76			4,007.24			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			1,262.40				
62910 OTHER BENEFITS-CERTIFIED				212.51			
62920 OTHER BENEFITS-CLASSIFIED				60.03			
66100 GENERAL SUPPL & MATERIALS	3,731.92		2,667.00	4,114.85		2,888.00	
2222 - SCHOOL LIBRARY SERVICES	80,050.35	1.40	80,865.08	77,980.09	1.40	70,898.12	1.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,063.00	1.00	20,674.00	20,785.00	1.00	21,409.00	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	1,516.48			1,560.72			
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,637.79	
62300 TEACHER RETIREMENT CONTRI	2,808.75			2,909.94			
62320 TEACHER RETIRE - CLASSIF			2,894.36			2,997.26	
62700 HEALTH BENEFITS	3,162.66			3,361.98			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
2230 - INSTR-RELATED TECHNOLOGY	27,977.61	1.00	28,732.64	29,044.36	1.00	29,866.77	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,729.00	1.00	86,674.00	86,674.00	1.00	86,731.00	1.00
61120 CLASSIFIED	29,191.45	1.00	31,496.00	31,652.00	1.00	32,600.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	52.19			53.04			
62114 DENTAL	553.19			564.96			
62115 HOSPITAL INDEMNITY	119.38			121.92			
62116 SHORT TERM DISABILITY	123.14			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,738.55			8,882.78			
62210 SOCIAL SECURITY - CERT			6,630.56			6,634.92	
62220 SOCIAL SECURITY - CLASSIF			2,409.44			2,493.90	
62300 TEACHER RETIREMENT CONTRI	16,228.94			16,565.78			
62310 TEACHER RETIRE - CERT			12,134.36			12,142.34	
62320 TEACHER RETIRE - CLASSIF			4,409.44			4,564.00	
62700 HEALTH BENEFITS	6,193.66			6,685.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				357.82			
62920 OTHER BENEFITS-CLASSIFIED				357.23			
65310 TELEPHONE	379.42		300.00	459.42			
2410 - OFFICE OF THE PRINCIPAL	148,308.92	2.00	151,231.48	152,500.15	2.00	152,823.84	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,810.28		2,088.00	3,133.22		3,200.00	
2590 - OTHER SUPPORT SERVICES-BU	2,810.28		2,088.00	3,133.22		3,200.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	57,287.00	2.50	58,098.00	60,597.04	2.50	59,233.50	2.50
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,037.42			4,251.30			
62220 SOCIAL SECURITY - CLASSIF			4,444.50			4,531.37	
62300 TEACHER RETIREMENT CONTRI	3,765.45			4,139.95			
62320 TEACHER RETIRE - CLASSIF			3,878.98			4,016.11	
62700 HEALTH BENEFITS	6,325.44			6,645.44			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62800 PUBLIC RETIREMENT CONTRIB	347.69						
62820 PUBLIC RETIREMENT - CLASS	867.91		1,215.64	1,241.00		1,221.88	
62920 OTHER BENEFITS-CLASSIFIED				683.90			
2611 - CUSTODIAN	73,484.35	2.50	74,802.56	78,412.07	2.50	76,648.30	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,094.34		5,900.00	2,589.10		5,000.00	
66210 NATURAL GAS	10,834.82		14,627.00	14,002.70		13,895.65	
66220 ELECTRICITY	31,428.24		35,640.00	31,387.05		33,858.00	
2620 - MAINTENANCE OF BUILDINGS	46,357.40		56,167.00	47,978.85		52,753.65	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	419.45			1,057.22			
2790 - OTHER STUDENT TRANS SVCS	419.45			1,057.22			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,392.20		2,000.00	2,054.00		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,392.20		2,000.00	2,054.00		2,000.00	
0029 WESTERN HILLS Totals	1,836,999.34	31.40	1,958,024.87	1,988,822.42	31.40	1,990,747.45	31.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0030 JEFFERSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	98,246.00	2.00	99,486.00	100,452.00	2.00	101,219.00	2.00
61120 CLASSIFIED	40,373.85	2.00	41,348.00	41,663.00	2.00	42,818.00	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	10,415.84			10,651.23			
62210 SOCIAL SECURITY - CERT			7,610.68			7,743.25	
62220 SOCIAL SECURITY - CLASSIF			3,163.12			3,275.58	
62300 TEACHER RETIREMENT CONTRI	19,406.41			19,896.03			
62310 TEACHER RETIRE - CERT			13,928.04			14,170.66	
62320 TEACHER RETIRE - CLASSIF			5,788.72			5,994.52	
62700 HEALTH BENEFITS	6,325.42			6,725.42			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
66100 GENERAL SUPPL & MATERIALS	97.56		2,100.00	922.35		1,930.00	
66150 SUPPLIES-SUPPLY CENTER	428.60		400.00	483.34		500.00	
68100 DUES AND FEES	50.00		300.00	50.00		300.00	
1105 - PRESCHOOL	177,075.04	4.00	182,167.92	182,845.44	4.00	186,474.37	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	123,704.00	2.00	157,170.00	164,893.00	3.00	213,264.00	4.00
62110 GROUP INSURANCE			1,316.88			1,755.84	
62112 LIFE INSURANCE	65.28			97.92			
62114 DENTAL	564.96			847.44			
62115 HOSPITAL INDEMNITY	121.92			182.88			
62116 SHORT TERM DISABILITY	125.76			188.64			
62200 SOCIAL SECURITY	9,149.18			12,270.90			
62210 SOCIAL SECURITY - CERT			12,023.51			16,314.69	
62300 TEACHER RETIREMENT CONTRI	17,318.44			23,084.97			
62310 TEACHER RETIRE - CERT			22,003.80			29,856.96	
62700 HEALTH BENEFITS	6,325.42			10,088.02			
62710 HEALTH - CERTIFIED			9,468.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				680.74			
66150 SUPPLIES-SUPPLY CENTER	130.68		150.00			150.00	
1110 - KINDERGARTEN	157,505.64	2.00	202,132.19	212,334.51	3.00	274,925.49	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0030 JEFFERSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	813,226.93	16.00	830,902.00	837,564.74	16.00	783,869.00	15.00
61117 STIPENDS - CERT			3,000.00			1,000.00	
61120 CLASSIFIED	70,883.83	4.87	55,415.44	70,803.25	2.87	56,188.86	2.87
62110 GROUP INSURANCE			7,023.36			6,584.40	
62112 LIFE INSURANCE	603.67			603.84			
62114 DENTAL	5,661.37			5,649.60			
62115 HOSPITAL INDEMNITY	1,221.74			1,219.20			
62116 SHORT TERM DISABILITY	1,260.22			1,257.60			
62120 GROUP INS - CLASSIFIED			1,224.70			1,224.70	
62200 SOCIAL SECURITY	65,441.39			66,528.93			
62210 SOCIAL SECURITY - CERT			63,564.01			59,965.96	
62220 SOCIAL SECURITY - CLASSIF			4,239.29			4,298.45	
62300 TEACHER RETIREMENT CONTRI	113,874.95			108,794.56			
62310 TEACHER RETIRE - CERT			98,180.60			101,452.54	
62320 TEACHER RETIRE - CLASSIF			7,758.16			7,866.44	
62700 HEALTH BENEFITS	61,126.97			65,135.53			
62710 HEALTH - CERTIFIED			47,340.00			47,544.00	
62720 HEALTH - CLASSIFED			9,057.72			9,746.52	
62910 OTHER BENEFITS-CERTIFIED				3,457.77			
62920 OTHER BENEFITS-CLASSIFIED				185.94			
63100 OFFICIAL/ADMINISTRATIVE							
63220 INSTR PRGM IMPRVMNT SRVS			350.00			1,500.00	
63410 PUPIL SERVICES			500.00			500.00	
65320 POSTAGE	409.92		150.00	550.58		150.00	
65500 PRINTING & BINDING INT	74.00		100.00	237.21		200.00	
65505 PRINTING & BINDING EXT	181.89		100.00	749.41		300.00	
65515 COPIER LEASE				10,248.01			
65810 TRAVEL - CERTIFIED	2,305.73		2,500.00	(168.93)		2,500.00	
66100 GENERAL SUPPL & MATERIALS	26,758.52		2,900.00	25,544.19		3,850.00	
66150 SUPPLIES-SUPPLY CENTER	4,975.26		5,000.00	4,571.30		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			137.00			150.00	
66440 AUDIOVISUAL MATERIALS			2,000.00			2,000.00	
66510 SOFTWARE			800.00			800.00	
67300 EQUIPMENT	2,417.68		2,000.00			924.00	
67340 TECH RELATED HARDWARE			4,000.00			4,000.00	
68100 DUES AND FEES			300.00			300.00	
1120 - ELEMENTARY	1,170,424.07	20.87	1,148,542.28	1,202,932.73	18.87	1,101,914.87	17.87

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0030 JEFFERSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	26,942.40	0.40	27,758.40	27,897.60	0.40	27,897.60	0.40
62200 SOCIAL SECURITY	2,061.16			2,134.13			
62210 SOCIAL SECURITY - CERT			2,123.52			2,134.17	
62300 TEACHER RETIREMENT CONTRI	3,771.87			3,905.64			
62310 TEACHER RETIRE - CERT			3,886.18			3,905.66	
62910 OTHER BENEFITS-CERTIFIED				115.17			
1210 - ITINERANT INSTRUCTION	32,775.43	0.40	33,768.10	34,052.54	0.40	33,937.43	0.40
1220 - RESOURCE ROOM							
61120 CLASSIFIED	19,260.22	1.00	19,481.00	19,876.50	1.00	20,174.00	1.00
61300 OVERTIME	6.48						
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	1,473.97			1,520.63			
62220 SOCIAL SECURITY - CLASSIF			1,490.30			1,543.31	
62300 TEACHER RETIREMENT CONTRI	2,697.36			2,782.75			
62320 TEACHER RETIRE - CLASSIF			2,727.34			2,824.36	
62920 OTHER BENEFITS-CLASSIFIED				224.33			
1220 - RESOURCE ROOM	23,864.75	1.00	24,125.36	24,830.93	1.00	24,968.39	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0030 JEFFERSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	56,779.36	1.20	47,008.00	57,859.07	1.00	48,488.00	1.00
61120 CLASSIFIED		1.00	14,028.00		1.00	14,527.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
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			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,895.88			3,916.19			
62210 SOCIAL SECURITY - CERT			3,596.11			3,709.33	
62220 SOCIAL SECURITY - CLASSIF			1,073.14			1,111.32	
62300 TEACHER RETIREMENT CONTRI	7,949.07			8,100.33			
62310 TEACHER RETIRE - CERT			6,581.12			6,788.32	
62320 TEACHER RETIRE - CLASSIF			1,963.92			2,033.78	
62700 HEALTH BENEFITS	3,795.35			4,035.34			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				238.86			
1240 - SPECIAL CLASS 1:10	72,946.22	2.20	81,427.97	74,676.35	2.00	84,315.43	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	1,725.00			5,100.00			
62200 SOCIAL SECURITY	129.98			385.47			
62300 TEACHER RETIREMENT CONTRI	241.50			586.00			
62700 HEALTH BENEFITS	0.06			0.66			
66150 SUPPLIES-SUPPLY CENTER				66.58			
1511 - BEFORE/AFTER SCHOOL PROGR	2,096.54			6,138.71			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0030 JEFFERSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	129,560.00	2.00	129,560.00	131,091.64	2.00	130,188.00	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	9,141.15			9,179.95			
62210 SOCIAL SECURITY - CERT			9,911.34			9,959.38	
62300 TEACHER RETIREMENT CONTRI	18,138.24			18,352.80			
62310 TEACHER RETIRE - CERT			18,138.40			18,226.32	
62700 HEALTH BENEFITS	6,325.40			6,725.40			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				541.19			
1910 - GIFTED AND TALENTED	164,042.71	2.00	164,799.66	166,768.90	2.00	166,043.62	2.00
1915 - MUSIC							
61110 CERTIFIED	57,822.00	1.00	59,061.00	59,357.00	1.00	60,602.00	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	4,020.12			4,247.41			
62210 SOCIAL SECURITY - CERT			4,518.17			4,636.05	
62300 TEACHER RETIREMENT CONTRI	8,095.18			8,309.95			
62310 TEACHER RETIRE - CERT			8,268.54			8,484.28	
62700 HEALTH BENEFITS	3,162.66			3,362.69			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				245.05			
1915 - MUSIC	73,538.92	1.00	75,442.67	75,961.06	1.00	77,557.29	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0030 JEFFERSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	36,689.00	1.00	39,571.00	35,314.81	1.00	41,014.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	2,757.46			2,566.66			
62210 SOCIAL SECURITY - CERT			3,027.18			3,137.57	
62300 TEACHER RETIREMENT CONTRI	5,136.48			4,944.07			
62310 TEACHER RETIRE - CERT			5,539.94			5,741.96	
62700 HEALTH BENEFITS	3,162.54			3,079.10			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				145.79			
1960 - FINE ARTS	48,184.44	1.00	51,733.08	46,452.81	1.00	53,728.49	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	64,780.00	1.00	64,780.00	65,573.00	1.00	58,889.00	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	4,950.50			5,000.62			
62210 SOCIAL SECURITY - CERT			4,955.67			4,505.01	
62300 TEACHER RETIREMENT CONTRI	3,886.81			3,934.42			
62310 TEACHER RETIRE - CERT			3,886.80			8,244.46	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
2120 - GUIDANCE SERVICES	77,218.99	1.00	77,217.43	78,580.43	1.00	75,473.43	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0030 JEFFERSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	34,666.08	0.70	38,534.40	41,798.88	0.80	40,589.60	0.80
62112 LIFE INSURANCE	20.20			28.70			
62114 DENTAL	174.16			247.10			
62115 HOSPITAL INDEMNITY	37.52			53.20			
62116 SHORT TERM DISABILITY	38.72			55.06			
62120 GROUP INS - CLASSIFIED			263.38			355.25	
62200 SOCIAL SECURITY	2,599.88			3,107.08			
62220 SOCIAL SECURITY - CLASSIF			2,947.88			3,105.10	
62300 TEACHER RETIREMENT CONTRI	4,853.33			5,851.77			
62320 TEACHER RETIRE - CLASSIF			5,394.82			5,682.54	
62700 HEALTH BENEFITS	1,950.40			2,947.35			
62720 HEALTH - CLASSIFED			1,893.60			2,716.80	
62920 OTHER BENEFITS-CLASSIFIED				471.75			
2134 - NURSES	44,340.29	0.70	49,034.08	54,560.89	0.80	52,449.29	0.80
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	325.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	24.76			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	45.50			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.03						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	483.29		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	5,532.00						
62200 SOCIAL SECURITY	423.20						
62300 TEACHER RETIREMENT CONTRI	774.48						
2191 - SPV OF STUDENTS(NON-INST)	6,729.68						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0030 JEFFERSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	68,977.25	1.20	62,182.66	61,626.27	1.20	63,801.65	1.20
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	35.86			36.40			
62114 DENTAL	310.64			315.34			
62115 HOSPITAL INDEMNITY	67.10			68.12			
62116 SHORT TERM DISABILITY	69.08			70.12			
62200 SOCIAL SECURITY	4,980.22			4,633.47			
62210 SOCIAL SECURITY - CERT			4,756.97			4,880.83	
62300 TEACHER RETIREMENT CONTRI	9,656.84			8,627.80			
62310 TEACHER RETIRE - CERT			8,705.57			8,932.23	
62700 HEALTH BENEFITS	3,478.94			3,747.79			
62710 HEALTH - CERTIFIED			3,787.20			4,075.20	
2214 - INSTRUCTIONAL STAFF ADVIS	87,575.93	1.20	79,959.16	79,125.31	1.20	82,216.67	1.20
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,576.18	1.00	54,576.18	55,316.82	1.00	57,511.54	1.00
61120 CLASSIFIED	14,212.80	0.60	14,644.80	14,724.00	0.60	15,163.20	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	5,207.24			5,292.34			
62210 SOCIAL SECURITY - CERT			4,175.08			4,399.63	
62220 SOCIAL SECURITY - CLASSIF			1,120.33			1,159.98	
62300 TEACHER RETIREMENT CONTRI	9,630.50			9,805.74			
62310 TEACHER RETIRE - CERT			7,640.67			8,051.62	
62320 TEACHER RETIRE - CLASSIF			2,050.27			2,122.85	
62700 HEALTH BENEFITS	2,395.16			2,744.86			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				228.37			
62920 OTHER BENEFITS-CLASSIFIED				166.18			
66100 GENERAL SUPPL & MATERIALS	5,269.23		1,484.00	5,030.49		1,505.00	
66150 SUPPLIES-SUPPLY CENTER	46.22		600.00			1,400.00	
66420 LIBRARY BOOKS			600.00			1,500.00	
66510 SOFTWARE			1,800.00			100.00	
2222 - SCHOOL LIBRARY SERVICES	92,032.13	1.60	92,542.33	94,003.60	1.60	97,004.82	1.60

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0030 JEFFERSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	18,912.00	1.00	19,481.00	19,578.00	1.00	20,174.00	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	1,446.75			1,486.77			
62220 SOCIAL SECURITY - CLASSIF			1,490.30			1,543.31	
62300 TEACHER RETIREMENT CONTRI	2,647.71			2,740.96			
62320 TEACHER RETIRE - CLASSIF			2,727.34			2,824.36	
62700 HEALTH BENEFITS	3,162.69			3,362.61			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
2230 - INSTR-RELATED TECHNOLOGY	26,595.87	1.00	27,281.36	27,595.06	1.00	28,364.39	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,655.00	1.00	88,649.00	88,649.00	1.00	88,655.00	1.00
61120 CLASSIFIED	34,932.00	1.00	34,932.00	35,579.00	1.00	35,100.00	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	9,145.86			9,116.54			
62210 SOCIAL SECURITY - CERT			6,781.65			6,782.11	
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,685.15	
62300 TEACHER RETIREMENT CONTRI	17,302.09			17,391.93			
62310 TEACHER RETIRE - CERT			12,410.86			12,411.70	
62320 TEACHER RETIRE - CLASSIF			4,890.48			4,914.00	
62700 HEALTH BENEFITS	6,325.44			6,685.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				365.97			
62920 OTHER BENEFITS-CLASSIFIED				401.55			
65310 TELEPHONE	379.42		300.00	459.42		200.00	
2410 - OFFICE OF THE PRINCIPAL	157,605.49	2.00	157,813.97	159,514.53	2.00	158,405.64	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0030 JEFFERSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,032.14		3,227.00	4,676.04		5,500.00	
2590 - OTHER SUPPORT SERVICES-BU	4,032.14		3,227.00	4,676.04		5,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	55,264.79	2.50	58,399.00	55,811.22	2.50	67,063.00	2.50
61300 OVERTIME	933.84			156.00			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	423.72			423.72			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			790.44			1,083.12	
62200 SOCIAL SECURITY	3,974.99			3,938.10			
62220 SOCIAL SECURITY - CLASSIF			4,467.53			5,130.32	
62300 TEACHER RETIREMENT CONTRI	6,883.49			7,835.35			
62320 TEACHER RETIRE - CLASSIF			8,175.86			9,388.82	
62700 HEALTH BENEFITS	6,325.44			6,645.44			
62720 HEALTH - CLASSIFED			7,890.00			8,490.00	
62920 OTHER BENEFITS-CLASSIFIED				629.89			
2611 - CUSTODIAN	74,094.75	2.50	79,722.83	75,728.20	2.50	91,155.26	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	10,480.35		12,400.00	14,839.16		12,000.00	
66210 NATURAL GAS	10,557.78		14,253.00	10,860.74		13,540.35	
66220 ELECTRICITY	45,005.73		50,850.00	47,979.25		48,307.50	
2620 - MAINTENANCE OF BUILDINGS	66,043.86		77,503.00	73,679.15		73,847.85	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	31.06			47.47			
2790 - OTHER STUDENT TRANS SVCS	31.06			47.47			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,172.40		4,000.00	4,524.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,172.40		4,000.00	4,524.00		4,000.00	
0030 JEFFERSON Totals	2,563,409.64	44.47	2,613,440.39	2,679,941.04	43.37	2,673,282.73	43.37

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0031 CLOVERDALE ELEMENTARY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED			6,966.54		0.10		
62110 GROUP INSURANCE			43.90				
62210 SOCIAL SECURITY - CERT			532.94				
62310 TEACHER RETIRE - CERT			975.32				
62710 HEALTH - CERTIFIED			315.60				
2214 - INSTRUCTIONAL STAFF ADVIS			8,834.30		0.10		
0031 CLOVERDALE ELEMENTARY Totals			8,834.30		0.10		

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0032 DODD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	79,179.64	2.00	81,713.00	82,121.00	2.00	84,613.00	2.00
61120 CLASSIFIED	36,246.40	2.00	38,490.00	38,699.00	2.00	39,409.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	105.23			106.08			
62114 DENTAL	1,118.15			1,129.92			
62115 HOSPITAL INDEMNITY	241.30			243.84			
62116 SHORT TERM DISABILITY	248.90			251.52			
62120 GROUP INS - CLASSIFIED			853.44			886.08	
62200 SOCIAL SECURITY	8,112.24			8,216.57			
62210 SOCIAL SECURITY - CERT			6,251.05			6,472.89	
62220 SOCIAL SECURITY - CLASSIF			2,944.48			3,014.79	
62300 TEACHER RETIREMENT CONTRI	16,159.59			16,914.91			
62310 TEACHER RETIRE - CERT			11,439.82			11,845.82	
62320 TEACHER RETIRE - CLASSIF			5,388.60			5,517.26	
62700 HEALTH BENEFITS	11,596.07			13,450.44			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
66100 GENERAL SUPPL & MATERIALS	3,246.47		2,000.00	666.02		1,750.00	
66150 SUPPLIES-SUPPLY CENTER	398.01		660.00	817.03		700.00	
67340 TECH RELATED HARDWARE				1,046.48			
68100 DUES AND FEES							
1105 - PRESCHOOL	156,652.00	4.00	163,242.31	163,662.81	4.00	168,670.76	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	100,399.00	3.00	99,779.00	136,403.00	3.00	71,378.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
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	7,579.38			10,303.08			
62210 SOCIAL SECURITY - CERT			7,633.10			5,460.41	
62300 TEACHER RETIREMENT CONTRI	14,055.86			19,096.35			
62310 TEACHER RETIRE - CERT			13,969.06			9,992.92	
62700 HEALTH BENEFITS	6,325.18			13,450.39			
62710 HEALTH - CERTIFIED			9,468.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				563.12			
1110 - KINDERGARTEN	129,676.30	3.00	132,166.04	181,571.78	3.00	94,501.25	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0032 DODD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	531,528.88	11.50	580,793.00	511,175.11	12.70	521,709.00	12.00
61117 STIPENDS - CERT	1,300.00		800.00	6,072.25		2,449.00	
61120 CLASSIFIED	93,323.70	5.47	75,945.52	68,581.65	4.47	86,533.80	4.47
61300 OVERTIME	201.07			1,048.57			
62110 GROUP INSURANCE			5,574.79			5,267.52	
62112 LIFE INSURANCE	477.36			441.49			
62114 DENTAL	4,660.80			4,178.35			
62115 HOSPITAL INDEMNITY	1,005.84			901.70			
62116 SHORT TERM DISABILITY	1,037.52			930.10			
62120 GROUP INS - CLASSIFIED			1,907.44			1,907.44	
62200 SOCIAL SECURITY	45,547.30			42,525.48			
62210 SOCIAL SECURITY - CERT			44,430.67			39,910.74	
62220 SOCIAL SECURITY - CLASSIF			5,809.83			6,619.84	
62300 TEACHER RETIREMENT CONTRI	87,647.10			81,476.80			
62310 TEACHER RETIRE - CERT			81,311.02			73,039.26	
62320 TEACHER RETIRE - CLASSIF			10,632.37			12,114.73	
62700 HEALTH BENEFITS	49,114.14			43,418.02			
62710 HEALTH - CERTIFIED			36,925.20			37,356.00	
62720 HEALTH - CLASSIFED			10,951.32			8,388.12	
62910 OTHER BENEFITS-CERTIFIED				2,110.31			
62920 OTHER BENEFITS-CLASSIFIED				350.29			
63410 PUPIL SERVICES	638.50		600.00				
64310 REPAIRS & MAINTENANCE				35.00			
65320 POSTAGE	253.31		300.00	502.00		500.00	
65500 PRINTING & BINDING INT	563.00		500.00	1,181.00			
65505 PRINTING & BINDING EXT				281.52			
65515 COPIER LEASE				6,111.16			
65810 TRAVEL - CERTIFIED	1,122.15		1,200.00	(123.32)			
66100 GENERAL SUPPL & MATERIALS	6,114.47		6,516.00	6,723.10		6,500.00	
66150 SUPPLIES-SUPPLY CENTER	4,202.04		5,000.00	4,547.74		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)				24.43			
67300 EQUIPMENT				311.19		463.00	
67340 TECH RELATED HARDWARE				1,024.98			
68100 DUES AND FEES			200.00			300.00	
1120 - ELEMENTARY	828,737.18	16.97	869,397.16	783,828.92	17.17	808,058.45	16.47

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0032 DODD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	45,427.00	1.00	48,354.00	48,092.48	1.00	49,391.00	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	2,865.79			2,978.01			
62210 SOCIAL SECURITY - CERT			3,699.08			3,778.41	
62300 TEACHER RETIREMENT CONTRI	6,359.75			6,733.05			
62310 TEACHER RETIRE - CERT			6,769.56			6,914.74	
62700 HEALTH BENEFITS	3,162.38			3,362.66			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				198.54			
1220 - RESOURCE ROOM	58,253.88	1.00	62,417.60	61,803.70	1.00	63,919.11	1.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	54,444.00	1.00	55,684.00	55,962.00	1.00	57,208.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,113.87			4,193.69			
62210 SOCIAL SECURITY - CERT			4,259.83			4,376.41	
62300 TEACHER RETIREMENT CONTRI	7,622.16			7,834.68			
62310 TEACHER RETIRE - CERT			7,795.76			8,009.12	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				231.03			
1230 - SPECIAL CLASS 1:15	69,781.71	1.00	71,334.55	72,023.08	1.00	73,428.49	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0032 DODD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	123,500.00	1.00	55,343.00	125,843.00	1.00	56,865.00	1.00
61120 CLASSIFIED	20,674.00	1.00	13,223.00	12,703.82	1.00	28,681.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.68			85.62			
62114 DENTAL	847.44			846.55			
62115 HOSPITAL INDEMNITY	182.88			182.69			
62116 SHORT TERM DISABILITY	188.64			188.44			
62120 GROUP INS - CLASSIFIED			426.72			886.08	
62200 SOCIAL SECURITY	10,358.57			9,857.94			
62210 SOCIAL SECURITY - CERT			4,233.74			4,350.17	
62220 SOCIAL SECURITY - CLASSIF			1,011.56			2,194.10	
62300 TEACHER RETIREMENT CONTRI	20,184.46			19,396.43			
62310 TEACHER RETIRE - CERT			7,748.02			7,961.10	
62320 TEACHER RETIRE - CLASSIF			1,851.22			4,015.34	
62700 HEALTH BENEFITS	9,488.14			6,979.02			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				229.62			
62920 OTHER BENEFITS-CLASSIFIED				143.38			
1240 - SPECIAL CLASS 1:10	185,509.81	2.00	90,588.22	176,456.51	2.00	112,183.75	3.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	9,966.30			1,294.65			
62112 LIFE INSURANCE	0.12						
62114 DENTAL	1.59						
62115 HOSPITAL INDEMNITY	0.36						
62116 SHORT TERM DISABILITY	0.36						
62200 SOCIAL SECURITY	755.85			98.50			
62300 TEACHER RETIREMENT CONTRI	1,262.53			160.25			
62700 HEALTH BENEFITS	19.93			0.08			
66170 SUPPLIES - FOOD(NON C/N)	221.68			96.56			
1511 - BEFORE/AFTER SCHOOL PROGR	12,228.72			1,650.04			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0032 DODD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1560 - READING							
61110 CERTIFIED			44,529.00	44,751.00	1.00	45,997.00	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				3,400.74			
62210 SOCIAL SECURITY - CERT			3,406.47			3,518.77	
62300 TEACHER RETIREMENT CONTRI				6,265.13			
62310 TEACHER RETIRE - CERT			6,234.06			6,439.58	
62700 HEALTH BENEFITS				3,362.40			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				184.75			
1560 - READING			57,764.49	58,402.98	1.00	59,790.31	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	28,020.48	0.50	28,020.50	28,394.97	0.50	28,155.50	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	2,138.65			2,150.41			
62210 SOCIAL SECURITY - CERT			2,143.57			2,153.90	
62300 TEACHER RETIREMENT CONTRI	3,922.80			3,975.25			
62310 TEACHER RETIRE - CERT			3,922.87			3,941.77	
62700 HEALTH BENEFITS	1,581.36			1,681.36			
62710 HEALTH - CERTIFIED			1,578.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED				117.22			
1910 - GIFTED AND TALENTED	35,882.65	0.50	35,884.42	36,538.57	0.50	36,168.65	0.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0032 DODD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	58,924.00	1.00	60,611.00	59,687.00	1.00	59,208.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,506.75			4,554.50			
62210 SOCIAL SECURITY - CERT			4,636.74			4,529.41	
62300 TEACHER RETIREMENT CONTRI	8,249.38			8,356.13			
62310 TEACHER RETIRE - CERT			8,485.54			8,289.12	
62700 HEALTH BENEFITS	3,162.50			3,362.66			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				246.41			
1915 - MUSIC	75,281.59	1.00	77,328.24	76,645.66	1.00	75,861.49	1.00
1960 - FINE ARTS							
61110 CERTIFIED	25,781.57	1.00	32,846.00	26,365.26	1.00	25,500.00	0.50
62110 GROUP INSURANCE			438.96			229.68	
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	1,977.94			1,989.98			
62210 SOCIAL SECURITY - CERT			2,512.72			1,950.75	
62300 TEACHER RETIREMENT CONTRI	3,609.36			3,691.12			
62310 TEACHER RETIRE - CERT			4,598.44			3,570.00	
62700 HEALTH BENEFITS	2,530.02			2,690.08			
62710 HEALTH - CERTIFIED			3,156.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED				108.85			
1960 - FINE ARTS	34,250.25	1.00	43,552.12	35,196.65	1.00	32,948.43	0.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0032 DODD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	50,385.00	1.00	51,625.00	51,883.00	1.00	53,128.00	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	3,812.24			3,899.86			
62210 SOCIAL SECURITY - CERT			3,949.32			4,064.30	
62300 TEACHER RETIREMENT CONTRI	7,053.85			7,263.67			
62310 TEACHER RETIRE - CERT			7,227.50			7,437.92	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				128.51			
2120 - GUIDANCE SERVICES	64,852.77	1.00	66,396.78	66,976.72	1.00	68,465.18	1.00
2134 - NURSES							
61120 CLASSIFIED	26,526.01	0.50	27,330.00	27,462.00	0.50	21,500.00	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			229.68	
62200 SOCIAL SECURITY	1,935.95			2,001.34			
62220 SOCIAL SECURITY - CLASSIF			2,090.75			1,644.75	
62300 TEACHER RETIREMENT CONTRI	3,713.73			3,844.80			
62320 TEACHER RETIRE - CLASSIF			3,826.20			3,010.00	
62700 HEALTH BENEFITS	1,581.36			1,681.36			
62720 HEALTH - CLASSIFED			1,578.00			1,698.00	
62920 OTHER BENEFITS-CLASSIFIED				309.94			
2134 - NURSES	33,976.65	0.50	35,044.43	35,519.04	0.50	28,082.43	0.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0032 DODD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.54			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.09						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.63		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	9,187.42			5,059.16			
62200 SOCIAL SECURITY	692.35			375.70			
62300 TEACHER RETIREMENT CONTRI	1,286.19			708.25			
2191 - SPV OF STUDENTS(NON-INST)	11,165.96			6,143.11			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	105,234.24	2.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	65.28						
62114 DENTAL	564.96						
62115 HOSPITAL INDEMNITY	121.92						
62116 SHORT TERM DISABILITY	125.76						
62200 SOCIAL SECURITY	7,831.98						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	14,732.80						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	4,744.04						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	133,420.98	2.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0032 DODD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,419.46	1.00	55,969.40	56,179.76	1.00	43,360.52	1.00
61120 CLASSIFIED	11,001.60	0.40	11,001.60	11,250.80	0.40	11,059.20	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	395.52			395.52			
62115 HOSPITAL INDEMNITY	85.44			85.44			
62116 SHORT TERM DISABILITY	88.08			88.08			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,705.37			4,821.37			
62210 SOCIAL SECURITY - CERT			4,281.66			3,317.08	
62220 SOCIAL SECURITY - CLASSIF			841.62			846.03	
62300 TEACHER RETIREMENT CONTRI	9,159.11			9,440.33			
62310 TEACHER RETIRE - CERT			7,835.72			6,070.47	
62320 TEACHER RETIRE - CLASSIF			1,540.22			1,548.29	
62700 HEALTH BENEFITS	4,427.66			4,687.70			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			1,262.40			1,358.40	
62910 OTHER BENEFITS-CERTIFIED				231.93			
62920 OTHER BENEFITS-CLASSIFIED				126.98			
66100 GENERAL SUPPL & MATERIALS	2,374.76		3,234.00	4,590.42		3,287.00	
66150 SUPPLIES-SUPPLY CENTER				70.05			
66420 LIBRARY BOOKS							
66510 SOFTWARE	2,191.04						
2222 - SCHOOL LIBRARY SERVICES	88,888.84	1.40	89,732.26	92,009.18	1.40	74,852.63	1.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0032 DODD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED			21,298.00	21,497.67	1.00	22,061.00	1.00
61300 OVERTIME				242.13			
62112 LIFE INSURANCE				20.40			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY				1,564.05			
62220 SOCIAL SECURITY - CLASSIF			1,629.30			1,687.67	
62300 TEACHER RETIREMENT CONTRI				3,043.59			
62320 TEACHER RETIRE - CLASSIF			2,981.72			3,088.54	
62700 HEALTH BENEFITS				3,362.50			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				242.62			
2230 - INSTR-RELATED TECHNOLOGY			29,491.74	30,379.28	1.00	30,659.93	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0032 DODD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	68,663.00	1.00	70,654.00	70,654.00	1.00	72,708.00	1.00
61120 CLASSIFIED	15,325.92	1.00	34,932.00	15,877.98	1.00	27,648.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	42.84			44.54			
62114 DENTAL	423.72			447.26			
62115 HOSPITAL INDEMNITY	91.44			96.52			
62116 SHORT TERM DISABILITY	94.32			99.56			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY	6,398.36			6,588.64			
62210 SOCIAL SECURITY - CERT			5,405.03			5,562.16	
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,115.07	
62300 TEACHER RETIREMENT CONTRI	11,758.51			12,114.57			
62310 TEACHER RETIRE - CERT			9,891.56			10,179.12	
62320 TEACHER RETIRE - CLASSIF			4,890.48			3,870.72	
62700 HEALTH BENEFITS	4,744.08			5,327.64			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				291.68			
62920 OTHER BENEFITS-CLASSIFIED				179.20			
65310 TELEPHONE	662.68		300.00	496.48			
66100 GENERAL SUPPL & MATERIALS	572.25		750.00			1,500.00	
2410 - OFFICE OF THE PRINCIPAL	108,777.12	2.00	136,685.29	112,218.07	2.00	131,240.75	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,137.19		2,110.00	2,954.36		3,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,137.19		2,110.00	2,954.36		3,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0032 DODD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	23,667.61	2.50	52,937.00	21,038.59	2.50	53,901.50	2.50
61300 OVERTIME	102.66						
62112 LIFE INSURANCE	23.80			20.40			
62114 DENTAL	329.56			282.48			
62115 HOSPITAL INDEMNITY	71.12			60.96			
62116 SHORT TERM DISABILITY	73.36			62.88			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	1,803.55			1,602.56			
62220 SOCIAL SECURITY - CLASSIF			4,049.68			4,123.46	
62300 TEACHER RETIREMENT CONTRI	3,327.84			2,945.41			
62320 TEACHER RETIRE - CLASSIF			3,199.42			3,312.61	
62700 HEALTH BENEFITS	1,317.82						
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62820 PUBLIC RETIREMENT - CLASS			1,203.36			1,209.60	
62920 OTHER BENEFITS-CLASSIFIED				237.44			
2611 - CUSTODIAN	30,717.32	2.50	65,398.90	26,250.72	2.50	66,796.61	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,994.69		3,800.00	3,312.06		3,000.00	
66210 NATURAL GAS	8,163.13		11,020.00	9,545.56		10,469.00	
66220 ELECTRICITY	31,219.03		34,560.00	39,472.97		32,832.00	
2620 - MAINTENANCE OF BUILDINGS	42,376.85		49,380.00	52,330.59		46,301.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	12,994.05	1.00	19,248.00	18,977.88	1.00	19,947.00	1.00
62112 LIFE INSURANCE	19.71			20.40			
62114 DENTAL	224.01			282.48			
62115 HOSPITAL INDEMNITY	48.93			60.96			
62116 SHORT TERM DISABILITY	50.49			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	994.22			1,448.21			
62220 SOCIAL SECURITY - CLASSIF			1,472.47			1,525.95	
62300 TEACHER RETIREMENT CONTRI	1,819.01			2,656.93			
62320 TEACHER RETIRE - CLASSIF			2,694.72			2,792.58	
62700 HEALTH BENEFITS	2,538.86			3,362.67			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				214.19			
2660 - SECURITY SERVICES	18,689.28	1.00	26,997.91	27,086.60	1.00	28,088.25	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0032 DODD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	595.61			4,777.19			
2790 - OTHER STUDENT TRANS SVCS	595.61			4,777.19			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,095.01		4,000.00	4,499.30		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,095.01		4,000.00	4,499.30		4,000.00	
0032 DODD Totals	2,127,948.30	40.87	2,109,912.46	2,109,837.24	41.07	2,008,017.47	39.87

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	87,196.16	2.00	97,813.00	98,660.28	2.00	99,536.00	2.00
61120 CLASSIFIED	25,553.65	3.00	41,972.00	21,409.00	2.00	43,470.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	88.06			85.68			
62114 DENTAL	894.52			847.44			
62115 HOSPITAL INDEMNITY	193.04			182.88			
62116 SHORT TERM DISABILITY	199.12			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	7,732.83			7,840.03			
62210 SOCIAL SECURITY - CERT			7,482.69			7,614.51	
62220 SOCIAL SECURITY - CLASSIF			3,210.86			3,325.46	
62300 TEACHER RETIREMENT CONTRI	15,534.27			16,809.78			
62310 TEACHER RETIRE - CERT			13,693.82			13,935.04	
62320 TEACHER RETIRE - CLASSIF			5,876.08			6,085.80	
62700 HEALTH BENEFITS	9,245.08			10,086.35			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
66100 GENERAL SUPPL & MATERIALS	1,743.91		2,590.00	1,960.18		2,000.00	
66150 SUPPLIES-SUPPLY CENTER				824.95		390.00	
68100 DUES AND FEES	200.00			198.00		200.00	
1105 - PRESCHOOL	148,580.64	5.00	186,993.81	159,093.21	4.00	191,872.17	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	122,276.00	3.00	125,993.00	126,623.00	3.00	130,360.00	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	9,297.57			9,634.96			
62210 SOCIAL SECURITY - CERT			9,638.47			9,972.54	
62300 TEACHER RETIREMENT CONTRI	17,118.51			17,727.28			
62310 TEACHER RETIRE - CERT			17,639.02			18,250.40	
62700 HEALTH BENEFITS	9,489.69			10,088.16			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				522.74			
1110 - KINDERGARTEN	159,498.65	3.00	164,055.37	165,913.02	3.00	170,087.82	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	622,999.03	13.00	673,553.46	688,874.95	13.74	690,374.78	13.74
61117 STIPENDS - CERT	500.00						
61120 CLASSIFIED	86,385.36	4.00	70,334.00	69,784.11	4.00	72,816.00	4.00
61300 OVERTIME				32.25			
62110 GROUP INSURANCE			6,031.31			6,031.31	
62112 LIFE INSURANCE	505.75			536.16			
62114 DENTAL	4,919.86			5,064.96			
62115 HOSPITAL INDEMNITY	1,061.72			1,092.96			
62116 SHORT TERM DISABILITY	1,095.16			1,127.52			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	52,433.66			56,125.77			
62210 SOCIAL SECURITY - CERT			51,526.84			52,813.67	
62220 SOCIAL SECURITY - CLASSIF			5,380.54			5,570.43	
62300 TEACHER RETIREMENT CONTRI	99,313.97			106,216.69			
62310 TEACHER RETIRE - CERT			94,297.48			96,652.47	
62320 TEACHER RETIRE - CLASSIF			9,846.76			10,194.24	
62700 HEALTH BENEFITS	52,659.06			61,290.27			
62710 HEALTH - CERTIFIED			43,363.44			46,661.04	
62720 HEALTH - CLASSIFED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				2,843.92			
62920 OTHER BENEFITS-CLASSIFIED				423.18			
63410 PUPIL SERVICES	208.68						
65100 STUDENT TRANSPORTATION SE			1,000.00			1,000.00	
65320 POSTAGE	47.82			8.40			
65500 PRINTING & BINDING INT						1,200.00	
65515 COPIER LEASE				9,871.03			
65810 TRAVEL - CERTIFIED	1,404.30						
66100 GENERAL SUPPL & MATERIALS	27,129.84		20,414.00	15,324.20		15,382.00	
66150 SUPPLIES-SUPPLY CENTER	1,452.99			3,020.23		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	666.46						
67300 EQUIPMENT	1,981.85			3,773.25			
67340 TECH RELATED HARDWARE				1,613.10			
68100 DUES AND FEES				100.00			
1120 - ELEMENTARY	954,765.51	17.00	990,078.71	1,027,122.95	17.74	1,016,986.82	17.74

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	51,464.82	1.00	53,052.00	53,316.00	1.00	54,924.00	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	3,640.00			3,706.38			
62210 SOCIAL SECURITY - CERT			4,058.48			4,201.69	
62300 TEACHER RETIREMENT CONTRI	7,205.07			7,464.24			
62310 TEACHER RETIRE - CERT			7,427.28			7,689.36	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				220.11			
1210 - ITINERANT INSTRUCTION	65,911.57	1.00	68,132.72	68,508.41	1.00	70,650.01	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	44,045.28	0.80	44,832.80	42,468.14	0.80	51,000.00	1.00
62110 GROUP INSURANCE			351.16			459.36	
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	2,702.07			2,553.52			
62210 SOCIAL SECURITY - CERT			3,429.71			3,901.50	
62300 TEACHER RETIREMENT CONTRI	6,166.43			5,945.55			
62310 TEACHER RETIRE - CERT			6,276.59			7,140.00	
62700 HEALTH BENEFITS	2,530.08			2,690.08			
62710 HEALTH - CERTIFIED			2,524.80			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				175.32			
1220 - RESOURCE ROOM	55,795.22	0.80	57,415.06	54,183.97	0.80	65,896.86	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	56,041.00	1.00	56,041.00	56,681.28	1.00	56,311.00	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	4,235.07			4,318.57			
62210 SOCIAL SECURITY - CERT			4,287.14			4,307.79	
62300 TEACHER RETIREMENT CONTRI	7,845.83			7,935.43			
62310 TEACHER RETIRE - CERT			7,845.74			7,883.54	
62910 OTHER BENEFITS-CERTIFIED				234.00			
1910 - GIFTED AND TALENTED	68,560.86	1.00	68,612.84	69,608.24	1.00	68,941.29	1.00
1915 - MUSIC							
61110 CERTIFIED	61,836.00	1.00	61,836.00	62,614.00	1.00	62,135.00	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	4,594.65			4,636.09			
62210 SOCIAL SECURITY - CERT			4,730.45			4,753.33	
62300 TEACHER RETIREMENT CONTRI	8,657.04			8,765.93			
62310 TEACHER RETIRE - CERT			8,657.04			8,698.90	
62700 HEALTH BENEFITS	3,162.70			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				258.49			
1915 - MUSIC	78,689.35	1.00	78,818.45	80,076.19	1.00	79,422.19	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	35,077.00	1.00	39,571.00	39,768.00	1.00	41,014.00	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	2,683.42			3,024.94			
62210 SOCIAL SECURITY - CERT			3,027.18			3,137.57	
62300 TEACHER RETIREMENT CONTRI	4,910.87			5,567.51			
62310 TEACHER RETIRE - CERT			5,539.94			5,741.96	
62700 HEALTH BENEFITS	3,162.69			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				164.18			
1960 - FINE ARTS	46,272.94	1.00	51,733.08	52,326.31	1.00	53,728.49	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	56,338.44	1.00	58,924.00	59,687.00	1.00	59,208.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	34.00			32.64			
62114 DENTAL	294.25			282.48			
62115 HOSPITAL INDEMNITY	63.50			60.96			
62116 SHORT TERM DISABILITY	65.50			62.88			
62200 SOCIAL SECURITY	3,937.62			3,918.85			
62210 SOCIAL SECURITY - CERT			4,507.69			4,529.41	
62300 TEACHER RETIREMENT CONTRI	7,887.43			8,356.13			
62310 TEACHER RETIRE - CERT			8,249.36			8,289.12	
62700 HEALTH BENEFITS	3,294.46			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				197.13			
2120 - GUIDANCE SERVICES	71,915.20	1.00	75,276.01	75,960.79	1.00	75,861.49	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	26,525.99	0.50	27,330.00	27,462.00	0.50	54,924.00	1.00
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			438.96	
62200 SOCIAL SECURITY	1,936.01			2,001.92			
62220 SOCIAL SECURITY - CLASSIF			2,090.75			4,201.69	
62300 TEACHER RETIREMENT CONTRI	3,713.55			3,844.56			
62320 TEACHER RETIRE - CLASSIF			3,826.20			7,689.36	
62700 HEALTH BENEFITS	1,581.36			1,681.36			
62720 HEALTH - CLASSIFED			1,578.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				309.94			
2134 - NURSES	33,976.27	0.50	35,044.43	35,519.14	0.50	70,650.01	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.53			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.04						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	999.57		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	5,822.00						
62200 SOCIAL SECURITY	445.38						
62300 TEACHER RETIREMENT CONTRI	815.08						
2191 - SPV OF STUDENTS(NON-INST)	7,082.46						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	60,419.20	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,451.95						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,458.69						
62310 TEACHER RETIRE - CERT							
2214 - INSTRUCTIONAL STAFF ADVIS	73,768.80	1.00					
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	47,624.70	1.00	50,870.12	51,124.58	1.00	53,176.66	1.00
61120 CLASSIFIED	1,797.60	0.40					
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	289.55			282.48			
62115 HOSPITAL INDEMNITY	62.50			60.96			
62116 SHORT TERM DISABILITY	64.46			62.88			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	3,761.37			3,891.00			
62210 SOCIAL SECURITY - CERT			3,891.56			4,068.01	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	6,919.20			7,157.43			
62310 TEACHER RETIRE - CERT			7,121.82			7,444.73	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,241.69			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED				211.06			
66100 GENERAL SUPPL & MATERIALS	4,445.44		4,074.00	2,493.01		2,948.00	
66150 SUPPLIES-SUPPLY CENTER	156.83			906.99		1,000.00	
2222 - SCHOOL LIBRARY SERVICES	68,395.98	1.40	69,552.46	69,565.75	1.00	72,472.36	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	39,529.54	1.00	20,674.00	41,289.42	1.00	21,409.00	1.00
61300 OVERTIME	110.26						
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			426.72			426.72	
62200 SOCIAL SECURITY	3,023.13			3,148.04			
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,637.79	
62300 TEACHER RETIREMENT CONTRI	5,549.48			5,780.61			
62320 TEACHER RETIRE - CLASSIF			2,894.36			2,997.26	
62700 HEALTH BENEFITS	6,325.26			6,725.44			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				466.00			
2230 - INSTR-RELATED TECHNOLOGY	55,391.11	1.00	28,732.64	58,262.95	1.00	29,866.77	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	75,214.00	1.00	77,418.00	77,418.00	1.00	79,677.00	1.00
61120 CLASSIFIED	21,660.00	1.00	22,320.00	22,428.00	1.00	23,112.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	51.34			53.04			
62114 DENTAL	541.42			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,305.24			7,505.58			
62210 SOCIAL SECURITY - CERT			5,922.48			6,095.29	
62220 SOCIAL SECURITY - CLASSIF			1,707.48			1,768.07	
62300 TEACHER RETIREMENT CONTRI	13,562.41			13,978.56			
62310 TEACHER RETIRE - CERT			10,838.52			11,154.78	
62320 TEACHER RETIRE - CLASSIF			3,124.80			3,235.68	
62700 HEALTH BENEFITS	6,062.16			6,685.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				319.61			
62920 OTHER BENEFITS-CLASSIFIED				253.12			
65310 TELEPHONE	379.42			459.42			
2410 - OFFICE OF THE PRINCIPAL	125,013.35	2.00	128,508.96	129,913.41	2.00	132,700.50	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,731.77		2,679.00	4,418.58		4,500.00	
2590 - OTHER SUPPORT SERVICES-BU	4,731.77		2,679.00	4,418.58		4,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	61,263.12	2.50	61,747.50	61,561.99	2.50	63,010.50	2.50
61300 OVERTIME	192.00			302.94			
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	4,587.96			4,600.72			
62220 SOCIAL SECURITY - CLASSIF			4,723.68			4,820.30	
62300 TEACHER RETIREMENT CONTRI	4,312.68			4,271.11			
62320 TEACHER RETIRE - CLASSIF			4,380.53			4,535.51	
62700 HEALTH BENEFITS	3,162.72			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62800 PUBLIC RETIREMENT CONTRIB	348.46						
62820 PUBLIC RETIREMENT - CLASS	877.47		1,218.32	1,254.21		1,224.56	
62920 OTHER BENEFITS-CLASSIFIED				694.79			
2611 - CUSTODIAN	75,597.85	2.50	76,079.47	76,861.92	2.50	77,840.31	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,011.45		8,600.00	11,918.29		8,500.00	
66210 NATURAL GAS	10,974.17		14,400.00	14,905.46		13,680.00	
66220 ELECTRICITY	27,377.52		30,960.00	31,365.10		29,412.00	
2620 - MAINTENANCE OF BUILDINGS	45,363.14		53,960.00	58,188.85		51,592.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	386.94			1,613.86			
2790 - OTHER STUDENT TRANS SVCS	386.94			1,613.86			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,952.82		4,000.00	4,035.85		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,952.82		4,000.00	4,035.85		4,000.00	
0033 MEADOWCLIFF Totals	2,144,650.00	39.20	2,140,673.01	2,192,085.78	37.54	2,238,069.09	38.24

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0034 MITCHELL ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,305.07						
66210 NATURAL GAS	142.55						
66220 ELECTRICITY	605.94						
2620 - MAINTENANCE OF BUILDINGS	2,053.56						

0034 MITCHELL ACADEMY Totals 2,053.56

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0035 M.L. KING	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	201,195.24	4.00	206,246.00	203,839.70	4.00	176,232.00	3.00
61120 CLASSIFIED	90,468.40	5.00	90,576.00	89,394.39	5.00	78,866.00	4.00
61300 OVERTIME	504.68						
62110 GROUP INSURANCE			1,743.60			1,316.88	
62112 LIFE INSURANCE	218.62			228.48			
62114 DENTAL	2,518.78			2,542.32			
62115 HOSPITAL INDEMNITY	543.56			548.64			
62116 SHORT TERM DISABILITY	560.68			565.92			
62120 GROUP INS - CLASSIFIED			2,133.60			1,706.88	
62200 SOCIAL SECURITY	21,522.00			21,608.76			
62210 SOCIAL SECURITY - CERT			15,777.82			13,481.75	
62220 SOCIAL SECURITY - CLASSIF			6,929.07			6,033.25	
62300 TEACHER RETIREMENT CONTRI	40,903.59			41,052.69			
62310 TEACHER RETIRE - CERT			28,874.44			24,672.48	
62320 TEACHER RETIRE - CLASSIF			12,680.64			11,041.24	
62700 HEALTH BENEFITS	27,936.78			30,264.31			
62710 HEALTH - CERTIFIED			12,624.00			10,188.00	
62720 HEALTH - CLASSIFED			15,780.00			13,584.00	
66100 GENERAL SUPPL & MATERIALS	5,690.24		2,840.00	374.59		8,060.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00	800.00		1,500.00	
68100 DUES AND FEES	110.00		200.00			1,500.00	
1105 - PRESCHOOL	392,172.57	9.00	398,405.17	391,219.80	9.00	348,182.48	7.00
1110 - KINDERGARTEN							
61110 CERTIFIED	244,822.97	5.00	254,765.00	256,516.24	5.00	222,990.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	164.56			163.20			
62114 DENTAL	1,141.69			1,412.40			
62115 HOSPITAL INDEMNITY	307.34			304.80			
62116 SHORT TERM DISABILITY	317.02			314.40			
62200 SOCIAL SECURITY	17,883.06			18,722.62			
62210 SOCIAL SECURITY - CERT			19,489.53			17,058.74	
62300 TEACHER RETIREMENT CONTRI	34,275.23			35,912.26			
62310 TEACHER RETIRE - CERT			35,667.10			31,218.60	
62700 HEALTH BENEFITS	12,782.37			13,450.79			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				1,058.99			
1110 - KINDERGARTEN	311,694.24	5.00	324,740.43	327,855.70	5.00	287,046.14	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0035 M.L. KING	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	938,446.61	20.00	1,081,804.80	1,079,803.52	21.20	1,138,789.60	22.20
61120 CLASSIFIED	128,229.82	8.00	76,923.00	86,830.19	4.00	78,158.00	4.00
62110 GROUP INSURANCE			9,305.96			9,744.92	
62112 LIFE INSURANCE	760.75			789.44			
62114 DENTAL	7,038.46			7,317.71			
62115 HOSPITAL INDEMNITY	1,579.88			1,579.25			
62116 SHORT TERM DISABILITY	1,627.02			1,628.85			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	75,980.10			82,720.12			
62210 SOCIAL SECURITY - CERT			82,758.08			87,117.39	
62220 SOCIAL SECURITY - CLASSIF			5,884.61			5,979.09	
62300 TEACHER RETIREMENT CONTRI	149,334.20			163,328.60			
62310 TEACHER RETIRE - CERT			151,452.67			159,430.54	
62320 TEACHER RETIRE - CLASSIF			10,769.22			10,942.12	
62700 HEALTH BENEFITS	67,017.29			73,237.13			
62710 HEALTH - CERTIFIED			60,595.20			68,599.20	
62720 HEALTH - CLASSIFED			6,312.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				4,457.81			
62920 OTHER BENEFITS-CLASSIFIED				839.77			
63220 INSTR PRGM IMPRVMNT SRVS	565.00						
63410 PUPIL SERVICES	1,521.66		1,600.00				
65100 STUDENT TRANSPORTATION SE						2,750.00	
65320 POSTAGE	633.68		1,000.00	399.09		500.00	
65500 PRINTING & BINDING INT			500.00	568.80		1,450.00	
65505 PRINTING & BINDING EXT	137.75			318.13		450.00	
65515 COPIER LEASE				11,469.50			
65800 TRAVEL						4,250.00	
65810 TRAVEL - CERTIFIED	3,301.59		2,500.00	572.40		6,000.00	
66100 GENERAL SUPPL & MATERIALS	41,981.06		20,516.00	39,923.34		13,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,213.94		7,500.00	3,861.44		8,500.00	
66170 SUPPLIES - FOOD(NON C/N)	370.00		300.00	187.50		157.00	
67300 EQUIPMENT			2,500.00				
67340 TECH RELATED HARDWARE	4,312.69			1,766.89			
68100 DUES AND FEES	225.00		500.00				
1120 - ELEMENTARY	1,429,276.50	28.00	1,524,428.42	1,561,599.48	25.20	1,607,745.38	26.20

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0035 M.L. KING	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1150 - ATHLETICS							
61117 STIPENDS - CERT	13.40						
62200 SOCIAL SECURITY	1.01						
62300 TEACHER RETIREMENT CONTRI	1.87						
1150 - ATHLETICS	16.28						
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	12,955.93			13,114.55			
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	949.29			959.10			
62300 TEACHER RETIREMENT CONTRI	1,813.91			1,836.06			
62700 HEALTH BENEFITS	632.62			672.64			
62910 OTHER BENEFITS-CERTIFIED				54.14			
1210 - ITINERANT INSTRUCTION	16,439.35			16,724.09			
1220 - RESOURCE ROOM							
61110 CERTIFIED	116,405.00	2.00	117,644.00	118,701.00	2.00	119,468.00	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	8,217.50			8,358.92			
62210 SOCIAL SECURITY - CERT			8,999.77			9,139.30	
62300 TEACHER RETIREMENT CONTRI	16,296.72			16,618.06			
62310 TEACHER RETIRE - CERT			16,470.16			16,725.52	
62700 HEALTH BENEFITS	6,325.21			6,725.39			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				490.04			
1220 - RESOURCE ROOM	148,122.35	2.00	150,303.85	151,771.33	2.00	153,002.74	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0035 M.L. KING	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	126,320.00	2.00	113,120.00	116,154.00	2.00	49,827.00	1.00
61120 CLASSIFIED	50,730.95	3.00	57,360.00	75,801.00	3.00	59,427.00	3.00
61300 OVERTIME				82.18			
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	124.78			146.88			
62114 DENTAL	1,388.86			1,694.88			
62115 HOSPITAL INDEMNITY	299.72			365.76			
62116 SHORT TERM DISABILITY	309.16			377.28			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	12,833.43			13,808.26			
62210 SOCIAL SECURITY - CERT			8,653.68			3,811.77	
62220 SOCIAL SECURITY - CLASSIF			4,388.04			4,546.17	
62300 TEACHER RETIREMENT CONTRI	24,787.05			26,885.26			
62310 TEACHER RETIRE - CERT			15,836.80			6,975.78	
62320 TEACHER RETIRE - CLASSIF			8,030.40			8,319.78	
62700 HEALTH BENEFITS	15,550.58			13,450.84			
62710 HEALTH - CERTIFIED			3,156.00				
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				479.53			
62920 OTHER BENEFITS-CLASSIFIED				855.50			
1240 - SPECIAL CLASS 1:10	232,344.53	5.00	219,015.00	250,101.37	5.00	141,418.62	4.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	84,835.99	1.40	84,836.00	85,916.20	1.40	77,037.60	1.40
62110 GROUP INSURANCE			614.54			634.94	
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	5,811.05			5,778.48			
62210 SOCIAL SECURITY - CERT			6,489.96			5,893.38	
62300 TEACHER RETIREMENT CONTRI	11,876.90			12,028.20			
62310 TEACHER RETIRE - CERT			11,877.04			10,785.26	
62700 HEALTH BENEFITS	4,427.56			4,707.62			
62710 HEALTH - CERTIFIED			4,418.40			4,754.40	
62910 OTHER BENEFITS-CERTIFIED				354.69			
1910 - GIFTED AND TALENTED	107,566.14	1.40	108,235.94	109,399.83	1.40	99,105.58	1.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0035 M.L. KING	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	119,359.00	2.00	119,359.00	120,879.00	2.00	119,921.00	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	8,756.93			8,842.26			
62210 SOCIAL SECURITY - CERT			9,130.96			9,173.96	
62300 TEACHER RETIREMENT CONTRI	16,710.24			16,923.06			
62310 TEACHER RETIRE - CERT			16,710.26			16,788.94	
62700 HEALTH BENEFITS	6,325.43			6,725.41			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				499.03			
1915 - MUSIC	152,029.52	2.00	152,390.14	154,746.68	2.00	153,553.82	2.00
1960 - FINE ARTS							
61110 CERTIFIED	52,863.11	1.00	55,684.00	54,833.15	1.00	57,208.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,966.96			4,105.29			
62210 SOCIAL SECURITY - CERT			4,259.83			4,376.41	
62300 TEACHER RETIREMENT CONTRI	7,400.83			7,676.61			
62310 TEACHER RETIRE - CERT			7,795.76			8,009.12	
62700 HEALTH BENEFITS	3,162.68			3,362.71			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				226.37			
1960 - FINE ARTS	67,832.54	1.00	71,334.55	70,643.09	1.00	73,428.49	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0035 M.L. KING	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	116,690.00	2.00	117,179.00	117,959.72	2.00	119,001.00	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	8,460.32			8,568.39			
62210 SOCIAL SECURITY - CERT			8,964.19			9,103.58	
62300 TEACHER RETIREMENT CONTRI	16,336.46			16,514.35			
62310 TEACHER RETIRE - CERT			16,405.06			16,660.14	
62700 HEALTH BENEFITS	6,325.39			6,725.40			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				297.48			
2120 - GUIDANCE SERVICES	148,690.09	2.00	149,738.17	150,943.26	2.00	152,434.64	2.00
2134 - NURSES							
61120 CLASSIFIED	55,660.00	1.00	55,660.00	56,403.00	1.00	55,924.00	1.00
62112 LIFE INSURANCE	30.60			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	4,055.80			4,132.66			
62220 SOCIAL SECURITY - CLASSIF			4,257.99			4,278.19	
62300 TEACHER RETIREMENT CONTRI	7,792.34			7,896.33			
62320 TEACHER RETIRE - CLASSIF			7,792.40			7,829.36	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
2134 - NURSES	71,107.78	1.00	71,305.35	72,233.67	1.00	71,866.51	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0035 M.L. KING	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.82			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.08						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	999.90		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	9,990.00						
62200 SOCIAL SECURITY	764.24						
62300 TEACHER RETIREMENT CONTRI	1,398.60						
2191 - SPV OF STUDENTS(NON-INST)	12,152.84						
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	130,260.14		127,113.76	122,885.55	2.00	127,728.17	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			62.56			
62114 DENTAL	564.96			541.42			
62115 HOSPITAL INDEMNITY	121.92			116.84			
62116 SHORT TERM DISABILITY	125.76			120.52			
62200 SOCIAL SECURITY	9,118.21			8,520.28			
62210 SOCIAL SECURITY - CERT			9,724.20			9,771.21	
62300 TEACHER RETIREMENT CONTRI	18,236.50			17,204.00			
62310 TEACHER RETIRE - CERT			17,795.92			17,881.94	
62700 HEALTH BENEFITS	6,325.23			6,401.79			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
2214 - INSTRUCTIONAL STAFF ADVIS	164,818.00		161,823.80	155,852.96	2.00	163,051.24	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0035 M.L. KING	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	120,230.53	2.00	121,502.83	122,577.96	2.00	123,377.41	2.00
61120 CLASSIFIED	27,430.85	1.00	27,504.00	27,980.70	1.00	27,648.00	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			426.72	
62200 SOCIAL SECURITY	10,549.32			10,935.86			
62210 SOCIAL SECURITY - CERT			9,294.96			9,438.37	
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,115.07	
62300 TEACHER RETIREMENT CONTRI	20,672.54			21,078.09			
62310 TEACHER RETIRE - CERT			17,010.39			17,272.83	
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,870.72	
62700 HEALTH BENEFITS	9,487.72			10,048.10			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				506.05			
62920 OTHER BENEFITS-CLASSIFIED				315.79			
66100 GENERAL SUPPL & MATERIALS	7,079.09		4,000.00	8,729.72		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	740.47		458.00	458.33		1,000.00	
66420 LIBRARY BOOKS			2,000.00			1,437.00	
67340 TECH RELATED HARDWARE	2,099.50						
2222 - SCHOOL LIBRARY SERVICES	199,594.66	3.00	198,497.44	203,935.24	3.00	201,652.04	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0035 M.L. KING	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED			45,768.00	52,668.79	1.00	55,620.00	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				4,029.15			
62210 SOCIAL SECURITY - CERT			3,501.25			4,254.93	
62300 TEACHER RETIREMENT CONTRI				7,373.61			
62310 TEACHER RETIRE - CERT			6,407.52			7,786.80	
62700 HEALTH BENEFITS				3,362.69			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				217.44			
2230 - INSTR-RELATED TECHNOLOGY			59,271.73	68,090.64	1.00	71,496.69	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	87,655.00	1.00	87,666.00	87,666.00	1.00	87,661.00	1.00
61120 CLASSIFIED	65,256.20	2.00	68,832.00	65,972.30	2.00	70,200.00	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	10,314.13			10,279.11			
62210 SOCIAL SECURITY - CERT			6,706.45			6,706.07	
62220 SOCIAL SECURITY - CLASSIF			5,265.65			5,370.30	
62300 TEACHER RETIREMENT CONTRI	21,407.53			21,509.45			
62310 TEACHER RETIRE - CERT			12,273.24			12,272.54	
62320 TEACHER RETIRE - CLASSIF			9,636.48			9,828.00	
62700 HEALTH BENEFITS	9,487.97			10,027.99			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				361.92			
62920 OTHER BENEFITS-CLASSIFIED				744.57			
65310 TELEPHONE	455.90		500.00	459.42		250.00	
2410 - OFFICE OF THE PRINCIPAL	195,869.13	3.00	201,640.22	198,313.16	3.00	203,768.31	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0035 M.L. KING	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	75,353.00	1.00	75,353.00	75,353.00	1.00	75,353.00	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	5,347.28			5,370.37			
62210 SOCIAL SECURITY - CERT			5,764.50			5,764.50	
62300 TEACHER RETIREMENT CONTRI	10,549.44			10,549.43			
62310 TEACHER RETIRE - CERT			10,549.42			10,549.42	
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				311.08			
2411 - ASSISTANT PRINCIPAL	94,851.40	1.00	95,261.88	95,365.56	1.00	95,501.88	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,048.07		4,519.00	5,602.74		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,048.07		4,519.00	5,602.74		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	89,420.81	4.50	94,468.50	95,769.49	4.50	96,836.00	4.50
61300 OVERTIME	1,075.18			513.08			
62112 LIFE INSURANCE	74.70			74.80			
62114 DENTAL	1,034.43			1,035.76			
62115 HOSPITAL INDEMNITY	223.23			223.52			
62116 SHORT TERM DISABILITY	230.26			230.56			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,812.20			7,233.97			
62220 SOCIAL SECURITY - CLASSIF			7,226.84			7,407.97	
62300 TEACHER RETIREMENT CONTRI	12,669.34			13,479.53			
62320 TEACHER RETIRE - CLASSIF			13,225.59			13,557.04	
62700 HEALTH BENEFITS	9,209.66			9,441.04			
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED				1,080.86			
2611 - CUSTODIAN	120,749.81	4.50	126,095.81	129,082.61	4.50	129,695.89	4.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0035 M.L. KING	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,262.88		13,300.00	10,047.11		8,500.00	
66210 NATURAL GAS	14,288.17		19,289.00	23,480.45		18,324.55	
66220 ELECTRICITY	91,323.65		98,640.00	105,367.37		93,708.00	
2620 - MAINTENANCE OF BUILDINGS	113,874.70		131,229.00	138,894.93		120,532.55	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,526.24	1.00	21,054.00	20,864.66	1.00	21,811.00	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	1,510.74			1,525.88			
62220 SOCIAL SECURITY - CLASSIF			1,610.63			1,668.54	
62300 TEACHER RETIREMENT CONTRI	2,873.75			2,921.11			
62320 TEACHER RETIRE - CLASSIF			2,947.56			3,053.54	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				235.48			
2660 - SECURITY SERVICES	28,500.17	1.00	29,194.91	29,336.57	1.00	30,355.80	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	586.92			2,274.07			
2790 - OTHER STUDENT TRANS SVCS	586.92			2,274.07			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,565.80		8,000.00	7,956.00		8,000.00	
3120 - FOOD PREP/DISPENSING SVCS	8,565.80		8,000.00	7,956.00		8,000.00	
0035 M.L. KING Totals	4,022,903.29	68.90	4,186,430.81	4,292,855.16	69.10	4,118,838.80	67.10

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	298,438.66	6.00	284,310.00	252,503.94	6.00	284,808.00	6.00
61120 CLASSIFIED	338,320.50	18.50	398,385.50	342,661.19	18.50	404,217.00	18.50
61300 OVERTIME	1,975.06			86.78			
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	523.09			493.41			
62114 DENTAL	6,226.33			5,935.37			
62115 HOSPITAL INDEMNITY	1,343.66			1,280.87			
62116 SHORT TERM DISABILITY	1,385.98			1,321.21			
62120 GROUP INS - CLASSIFIED			7,693.20			7,746.24	
62200 SOCIAL SECURITY	47,280.92			43,784.52			
62210 SOCIAL SECURITY - CERT			21,749.72			21,787.80	
62220 SOCIAL SECURITY - CLASSIF			30,476.50			30,922.63	
62300 TEACHER RETIREMENT CONTRI	84,240.11			79,936.52			
62310 TEACHER RETIRE - CERT			34,621.00			39,873.12	
62320 TEACHER RETIRE - CLASSIF			55,773.97			56,590.38	
62700 HEALTH BENEFITS	66,491.99			67,728.21			
62710 HEALTH - CERTIFIED			15,780.00			16,980.00	
62720 HEALTH - CLASSIFED			56,808.00			61,128.00	
66100 GENERAL SUPPL & MATERIALS	5,328.53		3,130.00	5,034.64		7,200.00	
66150 SUPPLIES-SUPPLY CENTER	571.47		1,000.00			654.00	
68100 DUES AND FEES				810.00			
1105 - PRESCHOOL	852,126.30	24.50	912,361.65	801,576.66	24.50	934,540.93	24.50
1110 - KINDERGARTEN							
61110 CERTIFIED	139,102.00	3.00	136,515.00	137,187.00	3.00	139,679.00	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	10,250.69			10,023.20			
62210 SOCIAL SECURITY - CERT			10,443.40			10,685.45	
62300 TEACHER RETIREMENT CONTRI	19,474.43			19,206.06			
62310 TEACHER RETIRE - CERT			19,112.10			19,555.06	
62700 HEALTH BENEFITS	3,162.68			6,725.18			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				566.36			
1110 - KINDERGARTEN	173,306.68	3.00	173,699.38	175,024.68	3.00	178,028.39	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	676,474.43	15.00	462,640.00	530,400.00	10.00	677,567.00	13.00
61117 STIPENDS - CERT	34,765.64		38,750.00	30,560.01		43,561.00	
61120 CLASSIFIED	86,184.70	5.00	94,351.00	96,027.26	5.00	96,782.00	5.00
61300 OVERTIME	1,107.89			60.83			
62110 GROUP INSURANCE			4,389.60			5,726.88	
62112 LIFE INSURANCE	582.04			461.04			
62114 DENTAL	5,531.32			4,519.68			
62115 HOSPITAL INDEMNITY	1,193.67			975.36			
62116 SHORT TERM DISABILITY	1,231.27			1,006.08			
62120 GROUP INS - CLASSIFIED			2,145.84			2,166.24	
62200 SOCIAL SECURITY	59,156.32			48,643.42			
62210 SOCIAL SECURITY - CERT			35,391.97			51,833.87	
62220 SOCIAL SECURITY - CLASSIF			7,217.86			7,403.83	
62300 TEACHER RETIREMENT CONTRI	104,050.34			82,280.99			
62310 TEACHER RETIRE - CERT			55,700.40			85,746.22	
62320 TEACHER RETIRE - CLASSIF			13,209.14			13,549.48	
62700 HEALTH BENEFITS	59,098.85			47,645.95			
62710 HEALTH - CERTIFIED			25,248.00			37,356.00	
62720 HEALTH - CLASSIFED			15,780.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				2,189.70			
62920 OTHER BENEFITS-CLASSIFIED				1,083.77			
63310 PROF EMP TRAIN/DEV CERT	225.00						
63410 PUPIL SERVICES	8,036.85		7,089.00	439.50			
65320 POSTAGE	524.77		525.00	346.57		500.00	
65500 PRINTING & BINDING INT	145.00						
65505 PRINTING & BINDING EXT				909.06		1,000.00	
65515 COPIER LEASE				7,436.26			
65800 TRAVEL						5,000.00	
65810 TRAVEL - CERTIFIED	603.20		1,000.00	613.88			
66100 GENERAL SUPPL & MATERIALS	95,520.24		70,123.00	55,975.57		73,687.00	
66107 COMPUTERS - UNDER $1000	4,725.99						
66150 SUPPLIES-SUPPLY CENTER	5,363.13		4,000.00	7,656.51		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	349.99			923.87		100.00	
66430 PERIODICALS	619.98						
66510 SOFTWARE	6,714.69		1,500.00	2,000.00			
67300 EQUIPMENT	1,803.17		3,000.00	34,170.16		2,500.00	
67340 TECH RELATED HARDWARE	24,143.98		10,000.00	42,505.87		2,000.00	
68100 DUES AND FEES	905.00		850.00	3,818.04		2,438.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY	1,179,057.46	20.00	852,910.81	1,002,649.38	15.00	1,128,397.52	18.00
1127 - TAP PROGRAM							
61110 CERTIFIED	128,906.80	2.00	130,958.88	131,951.95	2.00		
62110 GROUP INSURANCE			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	9,046.24			9,239.61			
62210 SOCIAL SECURITY - CERT			10,018.35				
62300 TEACHER RETIREMENT CONTRI	18,047.12			18,473.15			
62310 TEACHER RETIRE - CERT			18,334.25				
62700 HEALTH BENEFITS	6,324.86			6,684.78			
62710 HEALTH - CERTIFIED			6,312.00				
62910 OTHER BENEFITS-CERTIFIED				544.74			
1127 - TAP PROGRAM	163,202.94	2.00	166,501.40	167,772.15	2.00		
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	56,316.00	1.00	58,020.00	58,308.00	1.00	60,072.00	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	4,276.51			4,436.99			
62210 SOCIAL SECURITY - CERT			4,438.53			4,595.51	
62300 TEACHER RETIREMENT CONTRI	7,884.24			8,163.12			
62310 TEACHER RETIRE - CERT			8,122.80			8,410.08	
62910 OTHER BENEFITS-CERTIFIED				240.72			
1210 - ITINERANT INSTRUCTION	68,915.71	1.00	71,020.29	71,587.79	1.00	73,516.55	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	32,143.08	1.00				25,500.00	0.50
62110 GROUP INSURANCE						229.68	
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	2,420.66						
62210 SOCIAL SECURITY - CERT						1,950.75	
62300 TEACHER RETIREMENT CONTRI	4,499.94						
62310 TEACHER RETIRE - CERT						3,570.00	
62700 HEALTH BENEFITS	3,162.34						
62710 HEALTH - CERTIFIED						1,698.00	
1220 - RESOURCE ROOM	42,664.98	1.00				32,948.43	0.50
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	12,773.31						
62200 SOCIAL SECURITY	964.20						
62300 TEACHER RETIREMENT CONTRI	1,592.97						
62700 HEALTH BENEFITS	2.41						
1511 - BEFORE/AFTER SCHOOL PROGR	15,332.89						
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	42,428.64	1.00	45,410.00	43,836.30	1.00	45,187.00	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	2,896.02			2,970.73			
62210 SOCIAL SECURITY - CERT			3,473.87			3,456.81	
62300 TEACHER RETIREMENT CONTRI	5,940.25			6,137.07			
62310 TEACHER RETIRE - CERT			6,357.40			6,326.18	
62700 HEALTH BENEFITS	3,162.36			3,362.52			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				180.97			
1910 - GIFTED AND TALENTED	54,866.23	1.00	58,836.23	56,926.55	1.00	58,804.95	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	55,684.00	1.00	60,284.00	58,889.00	1.00	60,135.00	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	4,104.15			4,315.64			
62210 SOCIAL SECURITY - CERT			4,611.73			4,600.33	
62300 TEACHER RETIREMENT CONTRI	7,795.76			8,244.49			
62310 TEACHER RETIRE - CERT			8,439.76			8,418.90	
62700 HEALTH BENEFITS	3,162.31			3,362.47			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				243.11			
1915 - MUSIC	71,185.18	1.00	76,930.45	75,493.67	1.00	76,989.19	1.00
1960 - FINE ARTS							
61110 CERTIFIED	52,084.00	1.00	53,323.00	53,575.00	1.00	54,820.00	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	3,876.35			4,016.30			
62210 SOCIAL SECURITY - CERT			4,079.21			4,193.73	
62300 TEACHER RETIREMENT CONTRI	7,291.81			7,500.57			
62310 TEACHER RETIRE - CERT			7,465.22			7,674.80	
62700 HEALTH BENEFITS	3,162.02			3,362.33			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				221.18			
1960 - FINE ARTS	66,853.14	1.00	68,462.39	69,114.34	1.00	70,523.49	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	54,160.00	1.00	55,399.00	55,661.00	1.00	58,620.00	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	4,106.67			4,229.22			
62210 SOCIAL SECURITY - CERT			4,238.02			4,484.43	
62300 TEACHER RETIREMENT CONTRI	7,582.33			7,792.54			
62310 TEACHER RETIRE - CERT			7,755.86			8,206.80	
62700 HEALTH BENEFITS	3,162.72			3,362.70			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				229.79			
2120 - GUIDANCE SERVICES	69,450.68	1.00	70,987.84	71,714.21	1.00	75,146.19	1.00
2134 - NURSES							
61120 CLASSIFIED	55,660.00	1.00	55,660.00	56,403.00	1.00	30,710.40	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			438.96			351.16	
62200 SOCIAL SECURITY	3,695.00			4,226.17			
62220 SOCIAL SECURITY - CLASSIF			4,257.99			2,349.35	
62300 TEACHER RETIREMENT CONTRI	7,792.43			7,896.41			
62320 TEACHER RETIRE - CLASSIF			7,792.40			4,299.46	
62700 HEALTH BENEFITS	3,162.56			3,362.54			
62720 HEALTH - CLASSIFED			3,156.00			2,716.80	
2134 - NURSES	70,748.95	1.00	71,305.35	72,327.08	1.00	40,427.17	0.80

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.89			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.12						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.01		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	15,122.50			5,900.48			
62200 SOCIAL SECURITY	1,153.79			443.18			
62300 TEACHER RETIREMENT CONTRI	1,917.52			826.05			
2191 - SPV OF STUDENTS(NON-INST)	18,193.81			7,169.71			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	152,242.26	2.10	152,242.09	157,061.77	2.10	7,000.11	0.10
62110 GROUP INSURANCE			921.82			43.90	
62112 LIFE INSURANCE	67.92			68.40			
62114 DENTAL	590.70			593.28			
62115 HOSPITAL INDEMNITY	127.86			128.16			
62116 SHORT TERM DISABILITY	131.92			132.48			
62200 SOCIAL SECURITY	11,363.16			11,818.57			
62210 SOCIAL SECURITY - CERT			11,646.52			535.51	
62300 TEACHER RETIREMENT CONTRI	21,313.41			21,988.33			
62310 TEACHER RETIRE - CERT			21,313.90			980.02	
62700 HEALTH BENEFITS	6,614.38			7,018.80			
62710 HEALTH - CERTIFIED			6,627.60			339.60	
2214 - INSTRUCTIONAL STAFF ADVIS	192,451.61	2.10	192,751.93	198,809.79	2.10	8,899.14	0.10

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	57,500.40	1.00	57,500.40	58,256.43	1.00	60,749.88	1.00
61120 CLASSIFIED	27,504.00	1.00	27,504.00	28,127.00	1.00	27,648.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,749.07			5,796.99			
62210 SOCIAL SECURITY - CERT			4,398.78			4,647.37	
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,115.07	
62300 TEACHER RETIREMENT CONTRI	11,900.62			12,093.72			
62310 TEACHER RETIRE - CERT			8,050.06			8,504.98	
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,870.72	
62700 HEALTH BENEFITS	6,325.00			6,705.42			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				240.50			
62920 OTHER BENEFITS-CLASSIFIED				317.44			
66100 GENERAL SUPPL & MATERIALS	365.87		4,526.00	840.27		3,654.00	
66420 LIBRARY BOOKS	6,099.13			2,703.06			
2222 - SCHOOL LIBRARY SERVICES	116,309.77	2.00	115,111.54	115,946.51	2.00	118,847.70	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	69,665.35	1.00	69,665.35	70,480.13	1.00	70,001.13	1.00
61120 CLASSIFIED	18,912.00	1.00	19,481.00	19,578.00	1.00	20,174.00	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	6,592.35			6,676.51			
62210 SOCIAL SECURITY - CERT			5,329.40			5,355.09	
62220 SOCIAL SECURITY - CLASSIF			1,490.30			1,543.31	
62300 TEACHER RETIREMENT CONTRI	6,827.69			6,969.80			
62310 TEACHER RETIRE - CERT			4,179.92			9,800.16	
62320 TEACHER RETIRE - CLASSIF			2,727.34			2,824.36	
62700 HEALTH BENEFITS	6,325.02			6,705.10			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				290.97			
2230 - INSTR-RELATED TECHNOLOGY	109,188.09	2.00	110,050.99	111,566.19	2.00	117,355.73	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,825.00	1.00	88,823.00	88,823.00	1.00	88,559.00	1.00
61120 CLASSIFIED	33,927.59	1.00	34,932.00	35,112.71	1.00	35,100.00	1.00
61300 OVERTIME				51.76			
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	8,708.61			8,666.15			
62210 SOCIAL SECURITY - CERT			6,794.96			6,774.76	
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,685.15	
62300 TEACHER RETIREMENT CONTRI	10,079.30			10,252.46			
62310 TEACHER RETIRE - CERT			5,329.38			12,398.26	
62320 TEACHER RETIRE - CLASSIF			4,890.48			4,914.00	
62700 HEALTH BENEFITS	6,325.19			6,685.34			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				366.69			
62920 OTHER BENEFITS-CLASSIFIED				396.29			
65310 TELEPHONE	408.19		300.00	531.15		500.00	
2410 - OFFICE OF THE PRINCIPAL	149,139.56	2.00	150,919.80	151,751.23	2.00	158,588.85	2.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	75,353.00	1.00	75,353.00	75,353.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,636.12			5,603.91			
62210 SOCIAL SECURITY - CERT			5,764.50				
62300 TEACHER RETIREMENT CONTRI	10,549.43			10,549.43			
62310 TEACHER RETIRE - CERT			10,549.42				
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				311.08			
2411 - ASSISTANT PRINCIPAL	95,140.23	1.00	95,261.88	95,599.10	1.00		

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,451.09		3,482.00	5,022.14		5,200.00	
2590 - OTHER SUPPORT SERVICES-BU	4,451.09		3,482.00	5,022.14		5,200.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	89,567.40	4.00	92,412.00	108,678.36	4.00	86,451.00	4.00
61300 OVERTIME	356.10			864.80			
62112 LIFE INSURANCE	72.25			91.80			
62114 DENTAL	1,000.45			1,271.16			
62115 HOSPITAL INDEMNITY	215.90			274.32			
62116 SHORT TERM DISABILITY	222.70			282.96			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,728.76			8,227.41			
62220 SOCIAL SECURITY - CLASSIF			7,069.52			6,613.50	
62300 TEACHER RETIREMENT CONTRI	9,587.95			15,335.97			
62320 TEACHER RETIRE - CLASSIF			12,937.68			12,103.14	
62700 HEALTH BENEFITS	11,201.30			15,032.19			
62720 HEALTH - CLASSIFED			12,624.00			13,584.00	
62800 PUBLIC RETIREMENT CONTRIB	732.59						
62820 PUBLIC RETIREMENT - CLASS	510.13						
62920 OTHER BENEFITS-CLASSIFIED				1,226.55			
2611 - CUSTODIAN	120,195.53	4.00	126,750.08	151,285.52	4.00	120,458.52	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,391.77		9,600.00	7,441.00		7,500.00	
66210 NATURAL GAS	7,895.47		10,125.00	10,571.93		9,618.75	
66220 ELECTRICITY	99,215.97		106,830.00	110,193.56		101,488.50	
2620 - MAINTENANCE OF BUILDINGS	114,503.21		126,555.00	128,206.49		118,607.25	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	1,826.08	1.00					
62112 LIFE INSURANCE	1.70						
62114 DENTAL	23.54						
62115 HOSPITAL INDEMNITY	5.08						
62116 SHORT TERM DISABILITY	5.24						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	139.70						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	255.66						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	263.56						
62720 HEALTH - CLASSIFED							
2660 - SECURITY SERVICES	2,520.56	1.00					
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	552.15			2,345.77			
2790 - OTHER STUDENT TRANS SVCS	552.15			2,345.77			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	6,646.05		6,000.00	7,190.95		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	6,646.05		6,000.00	7,190.95		6,000.00	
0036 ROCKEFELLER Totals	3,758,002.81	70.60	3,450,899.01	3,539,992.29	63.60	3,324,280.00	61.90

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	185,485.64	3.00	129,560.00	131,037.28	2.00	130,188.00	2.00
61120 CLASSIFIED	52,842.00	3.00	32,759.00	32,729.12	2.00	33,924.00	2.00
61300 OVERTIME	90.38						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	159.12			106.08			
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			853.44			853.44	
62200 SOCIAL SECURITY	17,433.58			11,746.70			
62210 SOCIAL SECURITY - CERT			9,911.34			9,959.38	
62220 SOCIAL SECURITY - CLASSIF			2,506.06			2,595.19	
62300 TEACHER RETIREMENT CONTRI	33,378.43			22,927.31			
62310 TEACHER RETIRE - CERT			18,138.40			18,226.32	
62320 TEACHER RETIRE - CLASSIF			4,586.26			4,749.36	
62700 HEALTH BENEFITS	18,976.27			10,088.09			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
63410 PUPIL SERVICES			1,000.00	264.00		1,000.00	
65810 TRAVEL - CERTIFIED			350.00				
66100 GENERAL SUPPL & MATERIALS	623.40		1,000.00	1,626.68		680.00	
66150 SUPPLIES-SUPPLY CENTER			140.00	1,508.74		700.00	
68100 DUES AND FEES	50.00		100.00	300.00		350.00	
1105 - PRESCHOOL	311,476.74	6.00	211,250.42	213,959.28	4.00	214,291.61	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1110 - KINDERGARTEN							
61110 CERTIFIED	84,285.00	2.00	69,411.00	69,758.00	2.00	71,627.00	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	6,288.87			5,237.87			
62210 SOCIAL SECURITY - CERT			5,309.95			5,479.46	
62300 TEACHER RETIREMENT CONTRI	11,799.86			9,766.14			
62310 TEACHER RETIRE - CERT			9,717.54			10,027.78	
62700 HEALTH BENEFITS	6,325.41			6,725.10			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				287.99			
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
66160 SUPPLIES-SUPPLY CENTER							
1110 - KINDERGARTEN	109,577.06	2.00	91,628.41	92,653.02	2.00	94,804.16	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	497,191.00	10.00	554,236.98	545,492.49	11.47	585,769.83	11.47
61117 STIPENDS - CERT			3,100.00				
61120 CLASSIFIED	58,553.00	3.00	33,800.00	33,708.78	2.00	33,415.00	2.00
61300 OVERTIME				2.70			
62110 GROUP INSURANCE			5,034.87			4,752.39	
62112 LIFE INSURANCE	388.96			414.80			
62114 DENTAL	3,683.90			3,801.83			
62115 HOSPITAL INDEMNITY	795.02			820.42			
62116 SHORT TERM DISABILITY	820.06			846.26			
62120 GROUP INS - CLASSIFIED			853.44			886.08	
62200 SOCIAL SECURITY	41,154.84			42,266.17			
62210 SOCIAL SECURITY - CERT			42,399.15			44,811.38	
62220 SOCIAL SECURITY - CLASSIF			2,585.70			2,556.25	
62300 TEACHER RETIREMENT CONTRI	72,621.66			75,842.59			
62310 TEACHER RETIRE - CERT			72,410.78			82,007.78	
62320 TEACHER RETIRE - CLASSIF			4,732.00			4,678.10	
62700 HEALTH BENEFITS	37,243.90			39,094.71			
62710 HEALTH - CERTIFIED			33,043.32			28,764.12	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				2,251.99			
62920 OTHER BENEFITS-CLASSIFIED				169.89			
63220 INSTR PRGM IMPRVMNT SRVS							
63410 PUPIL SERVICES	104.34		150.00			150.00	
64310 REPAIRS & MAINTENANCE			100.00			200.00	
65100 STUDENT TRANSPORTATION SE			200.00			200.00	
65320 POSTAGE	281.59		150.00	238.92		150.00	
65500 PRINTING & BINDING INT	132.00		75.00			75.00	
65505 PRINTING & BINDING EXT			75.00			75.00	
65515 COPIER LEASE				5,184.68			
65810 TRAVEL - CERTIFIED	1,705.85		2,275.00	867.96		500.00	
66100 GENERAL SUPPL & MATERIALS	10,255.26		3,650.00	5,365.20		3,796.00	
66150 SUPPLIES-SUPPLY CENTER	4,441.73		1,000.00	4,796.65		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			150.00				
66300 FOOD			447.00				
66510 SOFTWARE				166.63			
67300 EQUIPMENT			200.00			200.00	
67340 TECH RELATED HARDWARE			1,000.00	1,488.06		1,500.00	
68100 DUES AND FEES	120.00		400.00	125.00		300.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY	729,493.11	13.00	765,224.24	762,945.73	13.47	803,182.93	13.47
1150 - ATHLETICS							
61117 STIPENDS - CERT				517.62			
62200 SOCIAL SECURITY				39.46			
62300 TEACHER RETIREMENT CONTRI				72.53			
1150 - ATHLETICS				629.61			
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	30,792.00	0.50	31,728.00	31,884.00	0.50	32,850.00	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	2,347.17			2,417.34			
62210 SOCIAL SECURITY - CERT			2,427.19			2,513.03	
62300 TEACHER RETIREMENT CONTRI	4,310.91			4,463.76			
62310 TEACHER RETIRE - CERT			4,441.92			4,599.00	
62700 HEALTH BENEFITS	1,581.36			1,681.36			
62710 HEALTH - CERTIFIED			1,578.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED				131.63			
1210 - ITINERANT INSTRUCTION	39,251.04	0.50	40,394.59	40,797.69	0.50	41,879.51	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	42,515.00	1.00	44,972.00	43,973.00	1.00	45,218.00	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	3,213.11			3,300.17			
62210 SOCIAL SECURITY - CERT			3,440.36			3,459.18	
62300 TEACHER RETIREMENT CONTRI	5,952.01			6,156.22			
62310 TEACHER RETIRE - CERT			6,296.08			6,330.52	
62700 HEALTH BENEFITS	3,162.32			3,362.42			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				181.54			
1220 - RESOURCE ROOM	55,281.40	1.00	58,303.40	57,412.31	1.00	58,842.66	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	2,145.50						
62200 SOCIAL SECURITY	164.13						
62300 TEACHER RETIREMENT CONTRI	300.37						
66100 GENERAL SUPPL & MATERIALS	1,530.38						
1511 - BEFORE/AFTER SCHOOL PROGR	4,140.38						
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	25,308.04	0.50	30,918.00	25,168.35	0.50	31,067.50	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	15.64			16.32			
62114 DENTAL	135.47			141.36			
62115 HOSPITAL INDEMNITY	29.21			30.48			
62116 SHORT TERM DISABILITY	30.13			31.44			
62200 SOCIAL SECURITY	1,866.74			1,835.35			
62210 SOCIAL SECURITY - CERT			2,365.23			2,376.66	
62300 TEACHER RETIREMENT CONTRI	3,543.17			3,523.61			
62310 TEACHER RETIRE - CERT			4,328.52			4,349.45	
62700 HEALTH BENEFITS	1,515.40			1,681.36			
62710 HEALTH - CERTIFIED			1,578.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED				103.90			
1910 - GIFTED AND TALENTED	32,443.80	0.50	39,409.23	32,532.17	0.50	39,711.09	0.50
1915 - MUSIC							
61110 CERTIFIED	56,041.00	1.00	56,041.00	56,790.00	1.00	56,311.00	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	3,957.83			3,992.88			
62210 SOCIAL SECURITY - CERT			4,287.14			4,307.79	
62300 TEACHER RETIREMENT CONTRI	7,845.83			7,950.65			
62310 TEACHER RETIRE - CERT			7,845.74			7,883.54	
62700 HEALTH BENEFITS	3,162.72			3,362.69			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				234.45			
1915 - MUSIC	71,446.34	1.00	71,768.84	72,769.63	1.00	72,337.29	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	22,071.88	0.67	24,851.64	24,975.59	0.67		0.67
62110 GROUP INSURANCE			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	1,682.39			1,881.47			
62210 SOCIAL SECURITY - CERT			1,901.15				
62300 TEACHER RETIREMENT CONTRI	3,090.14			3,496.60			
62310 TEACHER RETIRE - CERT			3,479.23				
62700 HEALTH BENEFITS	3,162.70			3,362.71			
62710 HEALTH - CERTIFIED			2,114.52				
62910 OTHER BENEFITS-CERTIFIED				103.11			
1960 - FINE ARTS	30,446.07	0.67	32,640.64	34,258.44	0.67		0.67
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	61,836.00	1.00	63,054.00	62,614.00	1.00	62,135.00	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	4,429.07			4,611.11			
62210 SOCIAL SECURITY - CERT			4,823.63			4,753.33	
62300 TEACHER RETIREMENT CONTRI	8,657.04			8,765.99			
62310 TEACHER RETIRE - CERT			8,827.56			8,698.90	
62700 HEALTH BENEFITS	3,162.66			3,362.61			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				180.94			
2120 - GUIDANCE SERVICES	78,523.73	1.00	80,300.15	79,973.61	1.00	79,422.19	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	14,832.00	0.40	22,917.60	38,388.00	0.60	23,731.20	0.60
62112 LIFE INSURANCE	12.96			32.64			
62114 DENTAL	113.04			282.48			
62115 HOSPITAL INDEMNITY	24.48			60.96			
62116 SHORT TERM DISABILITY	25.20			62.88			
62120 GROUP INS - CLASSIFIED			263.38			263.38	
62200 SOCIAL SECURITY	1,079.50			2,754.51			
62220 SOCIAL SECURITY - CLASSIF			1,753.20			1,815.44	
62300 TEACHER RETIREMENT CONTRI	2,076.48			5,374.32			
62320 TEACHER RETIRE - CLASSIF			3,208.46			3,322.37	
62700 HEALTH BENEFITS	1,265.04			3,362.72			
62720 HEALTH - CLASSIFED			1,893.60			2,037.60	
62920 OTHER BENEFITS-CLASSIFIED				433.25			
2134 - NURSES	19,428.70	0.40	30,036.24	50,751.76	0.60	31,169.99	0.60
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.27			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.33		1,000.00	912.38		1,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	39,676.95	1.00					
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	2,951.60						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	5,554.81						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2,372.04						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	50,884.62	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,590.55	1.00	63,446.31	62,782.24	1.00	63,753.10	1.00
61120 CLASSIFIED	7,424.30	0.40	7,689.60	7,728.00	0.40	7,963.20	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			38.08			
62114 DENTAL	395.52			371.98			
62115 HOSPITAL INDEMNITY	85.44			80.36			
62116 SHORT TERM DISABILITY	88.08			82.84			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,421.30			5,288.82			
62210 SOCIAL SECURITY - CERT			4,853.64			4,877.11	
62220 SOCIAL SECURITY - CLASSIF			588.25			609.18	
62300 TEACHER RETIREMENT CONTRI	8,682.06			9,871.40			
62310 TEACHER RETIRE - CERT			8,882.48			8,925.43	
62320 TEACHER RETIRE - CLASSIF			1,076.54			1,114.85	
62700 HEALTH BENEFITS	4,427.76			4,424.20			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			1,262.40			1,358.40	
62910 OTHER BENEFITS-CERTIFIED				259.19			
62920 OTHER BENEFITS-CLASSIFIED				87.22			
66100 GENERAL SUPPL & MATERIALS	3,766.76		500.00	99.37		250.00	
66150 SUPPLIES-SUPPLY CENTER	33.31		297.00	37.65		250.00	
66420 LIBRARY BOOKS	741.71		2,500.00	1,770.42		2,346.00	
66430 PERIODICALS							
66510 SOFTWARE							
2222 - SCHOOL LIBRARY SERVICES	84,697.59	1.40	94,861.86	92,921.77	1.40	95,452.91	1.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,846.11	1.00	20,674.00	20,785.00	1.00	21,409.00	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	1,129.57			1,142.74			
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,637.79	
62300 TEACHER RETIREMENT CONTRI	2,778.39			2,909.95			
62320 TEACHER RETIRE - CLASSIF			2,894.36			2,997.26	
62700 HEALTH BENEFITS	3,162.72			3,362.69			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				234.58			
2230 - INSTR-RELATED TECHNOLOGY	27,343.51	1.00	28,732.64	28,861.68	1.00	29,866.77	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,391.00	1.00	69,307.00	70,801.38	1.00	72,092.00	1.00
61120 CLASSIFIED	28,344.00	1.00	29,196.00	29,361.19	1.00	30,240.00	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	8,351.08			7,107.61			
62210 SOCIAL SECURITY - CERT			5,301.99			5,515.04	
62220 SOCIAL SECURITY - CLASSIF			2,233.49			2,313.36	
62300 TEACHER RETIREMENT CONTRI	16,342.81			14,022.75			
62310 TEACHER RETIRE - CERT			9,702.98			10,092.88	
62320 TEACHER RETIRE - CLASSIF			4,087.44			4,233.60	
62700 HEALTH BENEFITS	6,325.44			6,685.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				292.29			
62920 OTHER BENEFITS-CLASSIFIED				331.37			
65310 TELEPHONE	762.16		1,301.00	473.90		500.00	
65810 TRAVEL - CERTIFIED			1,200.00			1,000.00	
66150 SUPPLIES-SUPPLY CENTER			300.00			500.00	
2410 - OFFICE OF THE PRINCIPAL	149,382.17	2.00	129,807.58	129,941.61	2.00	134,144.56	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,599.65		2,431.00	3,198.06		3,300.00	
2590 - OTHER SUPPORT SERVICES-BU	3,599.65		2,431.00	3,198.06		3,300.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	49,164.52	2.00	49,615.00	46,893.06	2.00	50,455.00	2.00
61300 OVERTIME	730.20			779.84			
62112 LIFE INSURANCE	40.80			39.95			
62114 DENTAL	564.96			553.19			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			729.60			729.60	
62200 SOCIAL SECURITY	3,782.61			3,592.41			
62220 SOCIAL SECURITY - CLASSIF			3,795.55			3,859.81	
62300 TEACHER RETIREMENT CONTRI	2,670.74			2,797.18			
62320 TEACHER RETIRE - CLASSIF			2,691.36			2,787.12	
62700 HEALTH BENEFITS	6,325.44			6,503.66			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				529.24			
2611 - CUSTODIAN	63,403.11	2.00	63,143.51	61,812.37	2.00	64,623.53	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,293.79		5,000.00	3,331.65		3,500.00	
66210 NATURAL GAS	10,495.09		14,168.00	12,326.62		13,459.60	
66220 ELECTRICITY	27,556.21		30,240.00	32,095.21		28,728.00	
2620 - MAINTENANCE OF BUILDINGS	41,345.09		49,408.00	47,753.48		45,687.60	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	679.55			470.35			
2790 - OTHER STUDENT TRANS SVCS	679.55			470.35			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,951.99		4,000.00	4,113.20		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,951.99		4,000.00	4,113.20		4,000.00	
0037 GEYER SPRINGS Totals	1,909,795.98	33.47	1,794,340.75	1,808,668.15	31.14	1,813,716.80	31.14

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61120 CLASSIFIED		1.00					
62120 GROUP INS - CLASSIFIED							
62220 SOCIAL SECURITY - CLASSIF							
62320 TEACHER RETIRE - CLASSIF							
62720 HEALTH - CLASSIFED							
1105 - PRESCHOOL		1.00					
1110 - KINDERGARTEN							
61110 CERTIFIED	139,491.00	3.00	141,349.00	142,525.00	3.00	144,668.00	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	10,580.30			10,809.21			
62210 SOCIAL SECURITY - CERT			10,813.20			11,067.10	
62300 TEACHER RETIREMENT CONTRI	19,528.58			19,953.42			
62310 TEACHER RETIRE - CERT			19,788.86			20,253.52	
62700 HEALTH BENEFITS	6,588.98			6,725.44			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				588.39			
66100 GENERAL SUPPL & MATERIALS			300.00			300.00	
66150 SUPPLIES-SUPPLY CENTER			200.00				
1110 - KINDERGARTEN	177,505.74	3.00	180,079.94	181,918.34	3.00	184,397.50	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	558,107.33	11.00	562,350.20	558,602.11	11.80	621,247.40	12.80
61120 CLASSIFIED	77,465.67	4.03	71,944.44	72,278.71	3.73	74,502.47	3.73
61300 OVERTIME	243.66			89.93			
62110 GROUP INSURANCE			5,179.72			5,618.68	
62112 LIFE INSURANCE	461.97			464.08			
62114 DENTAL	4,400.43			4,439.74			
62115 HOSPITAL INDEMNITY	974.98			958.04			
62116 SHORT TERM DISABILITY	1,005.58			988.36			
62120 GROUP INS - CLASSIFIED			1,591.66			1,591.66	
62200 SOCIAL SECURITY	45,495.26			45,781.55			
62210 SOCIAL SECURITY - CERT			43,019.80			47,525.43	
62220 SOCIAL SECURITY - CLASSIF			5,503.74			5,699.43	
62300 TEACHER RETIREMENT CONTRI	88,582.48			88,335.86			
62310 TEACHER RETIRE - CERT			78,729.03			86,974.64	
62320 TEACHER RETIRE - CLASSIF			10,072.22			10,430.35	
62700 HEALTH BENEFITS	46,731.41			50,367.39			
62710 HEALTH - CERTIFIED			34,084.80			40,072.80	
62720 HEALTH - CLASSIFED			11,771.88			12,667.08	
62910 OTHER BENEFITS-CERTIFIED				2,306.11			
65320 POSTAGE	317.51		250.00	102.04		325.00	
65500 PRINTING & BINDING INT			225.00	359.50		350.00	
65505 PRINTING & BINDING EXT	99.98		350.00	118.25		325.00	
65515 COPIER LEASE				8,517.58			
65810 TRAVEL - CERTIFIED	1,589.50		300.00			300.00	
66100 GENERAL SUPPL & MATERIALS	12,974.90		8,581.00	15,665.59		10,247.00	
66150 SUPPLIES-SUPPLY CENTER	6,753.65		3,500.00	8,151.62		3,700.00	
66170 SUPPLIES - FOOD(NON C/N)			250.00			100.00	
66300 FOOD			175.00			125.00	
66411 TEXTBOOKS - LOCAL SOURCES			200.00				
66430 PERIODICALS			175.00			450.00	
66510 SOFTWARE			350.00			450.00	
67300 EQUIPMENT			450.00			450.00	
67340 TECH RELATED HARDWARE	1,049.78		600.00	1,049.73		900.00	
68100 DUES AND FEES	35.00		175.00			175.00	
1120 - ELEMENTARY	846,289.09	15.03	839,828.49	858,576.19	15.53	924,226.94	16.53

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	69,396.00		69,396.00	70,223.00	1.00	69,744.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,003.28			5,055.84			
62210 SOCIAL SECURITY - CERT			5,308.79			5,335.42	
62300 TEACHER RETIREMENT CONTRI	9,715.44			9,831.22			
62310 TEACHER RETIRE - CERT			9,715.44			9,764.16	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				289.91			
1210 - ITINERANT INSTRUCTION	87,716.40		88,015.19	89,201.65	1.00	88,678.54	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	38,424.00	1.50	39,664.00	39,862.00	1.00	41,108.00	1.00
61120 CLASSIFIED	18,327.10	1.00	19,481.00	19,613.28	1.00	19,578.00	1.00
61300 OVERTIME	135.46			10.59			
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	4,326.17			4,499.84			
62210 SOCIAL SECURITY - CERT			3,034.30			3,144.76	
62220 SOCIAL SECURITY - CLASSIF			1,490.30			1,497.72	
62300 TEACHER RETIREMENT CONTRI	7,964.10			8,328.05			
62310 TEACHER RETIRE - CERT			5,552.96			5,755.12	
62320 TEACHER RETIRE - CLASSIF			2,727.34			2,740.92	
62700 HEALTH BENEFITS	6,324.04			6,725.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				164.56			
62920 OTHER BENEFITS-CLASSIFIED				221.36			
1220 - RESOURCE ROOM	76,366.55	2.50	79,127.58	80,290.80	2.00	81,482.20	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	5,830.43						
62200 SOCIAL SECURITY	440.17						
62300 TEACHER RETIREMENT CONTRI	816.25						
62700 HEALTH BENEFITS	0.34						
66100 GENERAL SUPPL & MATERIALS	164.51						
1511 - BEFORE/AFTER SCHOOL PROGR	7,251.70						
1560 - READING							
61110 CERTIFIED	18,502.33	0.35	54,104.00	54,374.00	1.00	55,620.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	11.52			32.64			
62114 DENTAL	98.88			282.48			
62115 HOSPITAL INDEMNITY	21.36			60.96			
62116 SHORT TERM DISABILITY	22.08			62.88			
62200 SOCIAL SECURITY	1,396.91			4,106.84			
62210 SOCIAL SECURITY - CERT			4,138.96			4,254.93	
62300 TEACHER RETIREMENT CONTRI	2,590.32			7,612.39			
62310 TEACHER RETIRE - CERT			7,574.56			7,786.80	
62700 HEALTH BENEFITS	1,106.88			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				224.48			
1560 - READING	23,750.28	0.35	69,412.48	70,119.39	1.00	71,496.69	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	61,546.87	1.20	63,281.60	63,847.21	1.20	65,342.40	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	4,643.81			4,857.32			
62210 SOCIAL SECURITY - CERT			4,841.04			4,998.69	
62300 TEACHER RETIREMENT CONTRI	8,616.49			8,938.67			
62310 TEACHER RETIRE - CERT			8,859.42			9,147.94	
62700 HEALTH BENEFITS	3,795.24			4,035.36			
62710 HEALTH - CERTIFIED			3,787.20			4,075.20	
62910 OTHER BENEFITS-CERTIFIED				263.58			
1910 - GIFTED AND TALENTED	79,128.97	1.20	81,296.02	82,468.70	1.20	84,090.99	1.20

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	48,681.00	1.00	49,920.00	50,170.00	1.00	51,415.00	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	3,724.08			3,809.79			
62210 SOCIAL SECURITY - CERT			3,818.88			3,933.25	
62300 TEACHER RETIREMENT CONTRI	6,815.29			7,023.82			
62310 TEACHER RETIRE - CERT			6,988.80			7,198.10	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				207.12			
1915 - MUSIC	62,822.05	1.00	64,322.64	65,012.41	1.00	66,381.31	1.00
1960 - FINE ARTS							
61110 CERTIFIED	50,726.00	1.00	49,579.00	51,799.82	1.00	51,827.00	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	3,762.72			3,354.81			
62210 SOCIAL SECURITY - CERT			3,792.79			3,964.77	
62300 TEACHER RETIREMENT CONTRI	7,101.60			7,251.98			
62310 TEACHER RETIRE - CERT			6,941.06			7,255.78	
62700 HEALTH BENEFITS	3,162.70			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				213.85			
1960 - FINE ARTS	65,191.98	1.00	63,907.81	66,422.14	1.00	66,882.51	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	64,780.00	1.00	64,780.00	65,573.00	1.00	65,094.00	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	4,937.29			4,987.22			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	9,069.14			9,180.21			
62310 TEACHER RETIRE - CERT			9,069.20			9,113.16	
62700 HEALTH BENEFITS	3,162.60			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				162.43			
2120 - GUIDANCE SERVICES	82,387.99	1.00	82,399.83	83,704.54	1.00	83,021.81	1.00
2134 - NURSES							
61120 CLASSIFIED	19,194.80	0.30	20,596.80	20,697.60	0.40	21,326.40	0.40
62112 LIFE INSURANCE	12.44			12.96			
62114 DENTAL	108.32			113.04			
62115 HOSPITAL INDEMNITY	23.44			24.48			
62116 SHORT TERM DISABILITY	24.16			25.20			
62120 GROUP INS - CLASSIFIED			175.58			175.58	
62200 SOCIAL SECURITY	1,435.97			1,527.22			
62220 SOCIAL SECURITY - CLASSIF			1,575.66			1,631.47	
62300 TEACHER RETIREMENT CONTRI	2,687.23			2,897.73			
62320 TEACHER RETIRE - CLASSIF			2,883.55			2,985.70	
62700 HEALTH BENEFITS	1,212.32			1,345.04			
62720 HEALTH - CLASSIFED			1,262.40			1,358.40	
62920 OTHER BENEFITS-CLASSIFIED				233.60			
2134 - NURSES	24,698.68	0.30	26,493.99	26,876.87	0.40	27,477.55	0.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.44		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	1,654.00						
62200 SOCIAL SECURITY	126.53						
62300 TEACHER RETIREMENT CONTRI	231.56						
2191 - SPV OF STUDENTS(NON-INST)	2,012.09						
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	64,313.05	1.10	6,966.54	7,047.97	0.10	7,000.11	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	35.72			3.36			
62114 DENTAL	308.44			28.32			
62115 HOSPITAL INDEMNITY	66.46			6.00			
62116 SHORT TERM DISABILITY	68.60			6.24			
62200 SOCIAL SECURITY	4,666.40			536.35			
62210 SOCIAL SECURITY - CERT			532.94			535.51	
62300 TEACHER RETIREMENT CONTRI	9,003.88			986.73			
62310 TEACHER RETIRE - CERT			975.32			980.02	
62700 HEALTH BENEFITS	3,452.64			334.32			
62710 HEALTH - CERTIFIED			315.60			339.60	
2214 - INSTRUCTIONAL STAFF ADVIS	81,915.19	1.10	8,834.30	8,949.29	0.10	8,899.14	0.10

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	63,446.31	1.00	63,446.31	64,177.74	1.00	63,753.10	1.00
61120 CLASSIFIED	7,924.80	0.40	8,164.80	8,203.20	0.40	8,452.80	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	395.52			395.52			
62115 HOSPITAL INDEMNITY	85.44			85.44			
62116 SHORT TERM DISABILITY	88.08			88.08			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,595.86			4,634.51			
62210 SOCIAL SECURITY - CERT			4,853.64			4,877.11	
62220 SOCIAL SECURITY - CLASSIF			624.61			646.64	
62300 TEACHER RETIREMENT CONTRI	9,991.94			10,133.26			
62310 TEACHER RETIRE - CERT			8,882.48			8,925.43	
62320 TEACHER RETIRE - CLASSIF			1,143.07			1,183.39	
62700 HEALTH BENEFITS	3,162.67			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				264.95			
62920 OTHER BENEFITS-CLASSIFIED				92.58			
66100 GENERAL SUPPL & MATERIALS	4,763.67		700.00	4,666.64		700.00	
66150 SUPPLIES-SUPPLY CENTER			200.00	49.99			
66420 LIBRARY BOOKS			2,000.00			2,500.00	
66430 PERIODICALS			139.00			200.00	
66510 SOFTWARE			300.00			65.00	
2222 - SCHOOL LIBRARY SERVICES	94,495.09	1.40	94,219.55	96,175.43	1.40	95,309.11	1.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,363.00	1.00	88,350.00	88,350.00	1.00	88,341.00	1.00
61120 CLASSIFIED	35,849.59	1.00	34,932.00	35,579.00	1.00	35,100.00	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	8,690.36			8,597.17			
62210 SOCIAL SECURITY - CERT			6,758.78			6,758.09	
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,685.15	
62300 TEACHER RETIREMENT CONTRI	17,389.75			17,350.18			
62310 TEACHER RETIRE - CERT			12,369.00			12,367.74	
62320 TEACHER RETIRE - CLASSIF			4,890.48			4,914.00	
62700 HEALTH BENEFITS	6,325.41			6,685.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				364.74			
62920 OTHER BENEFITS-CLASSIFIED				401.55			
65310 TELEPHONE	705.61		560.00	503.17		475.00	
65810 TRAVEL - CERTIFIED	1,464.40		1,650.00			1,650.00	
66100 GENERAL SUPPL & MATERIALS			200.00	335.00		250.00	
66150 SUPPLIES-SUPPLY CENTER			200.00				
66430 PERIODICALS			150.00			150.00	
68100 DUES AND FEES	220.00		475.00	220.00		400.00	
2410 - OFFICE OF THE PRINCIPAL	159,873.80	2.00	160,385.24	159,251.93	2.00	160,748.66	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,298.42		2,438.00	2,385.57		2,400.00	
2590 - OTHER SUPPORT SERVICES-BU	2,298.42		2,438.00	2,385.57		2,400.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	75,161.07	3.00	77,002.00	72,275.95	3.00	88,195.00	3.00
61300 OVERTIME	679.91			323.41			
62112 LIFE INSURANCE	57.80			51.00			
62114 DENTAL	800.36			706.20			
62115 HOSPITAL INDEMNITY	172.72			152.40			
62116 SHORT TERM DISABILITY	178.16			157.20			
62120 GROUP INS - CLASSIFIED			1,280.16			1,312.80	
62200 SOCIAL SECURITY	5,650.72			5,414.54			
62220 SOCIAL SECURITY - CLASSIF			5,890.66			6,746.92	
62300 TEACHER RETIREMENT CONTRI	2,526.02			1,597.73			
62320 TEACHER RETIRE - CLASSIF			2,674.98			4,200.00	
62700 HEALTH BENEFITS	8,961.04			8,306.80			
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62800 PUBLIC RETIREMENT CONTRIB	665.72						
62820 PUBLIC RETIREMENT - CLASS	1,646.15		2,315.80	972.99			
62920 OTHER BENEFITS-CLASSIFIED				815.71			
2611 - CUSTODIAN	96,499.67	3.00	98,631.60	90,773.93	3.00	110,642.72	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,624.97		5,900.00	6,197.20		5,500.00	
66210 NATURAL GAS	26,441.47		35,695.00	25,723.36		33,910.25	
66220 ELECTRICITY	55,053.68		56,970.00	48,126.18		54,121.50	
2620 - MAINTENANCE OF BUILDINGS	86,120.12		98,565.00	80,046.74		93,531.75	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,581.98	1.00	18,142.00	18,760.06	1.00	18,782.00	1.00
61300 OVERTIME	1,155.07			1,365.34			
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	1,546.95			1,480.50			
62220 SOCIAL SECURITY - CLASSIF			1,387.86			1,436.82	
62300 TEACHER RETIREMENT CONTRI	2,903.15			2,817.55			
62320 TEACHER RETIRE - CLASSIF			2,539.88			2,629.48	
62700 HEALTH BENEFITS	3,162.72			3,363.48			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				211.73			
2660 - SECURITY SERVICES	28,776.59	1.00	25,652.46	28,425.38	1.00	26,671.02	1.00
0038 PULASKI HEIGHTS ELEMENTAR Totals	2,086,100.84	34.88	2,064,610.12	2,071,511.68	34.63	2,177,338.44	35.63

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0039 RIGHTSELL ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61117 STIPENDS - CERT	8.94						
61300 OVERTIME	20.64						
62200 SOCIAL SECURITY	2.21						
62300 TEACHER RETIREMENT CONTRI	4.13						
62700 HEALTH BENEFITS	0.01						
1120 - ELEMENTARY	35.93						
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,007.65		1,200.00	436.79		1,200.00	
66210 NATURAL GAS	188.68		281.00	65.32		266.95	
66220 ELECTRICITY	2,206.46		2,520.00	829.10		2,394.00	
2620 - MAINTENANCE OF BUILDINGS	3,402.79		4,001.00	1,331.21		3,860.95	
0039 RIGHTSELL ACADEMY Totals	3,438.72		4,001.00	1,331.21		3,860.95	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0040 ROMINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	142,842.57	3.00	146,166.00	147,013.71	3.00	150,634.00	3.00
61120 CLASSIFIED	60,263.00	3.00	62,035.00	62,405.50	3.00	64,255.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	159.12			159.12			
62114 DENTAL	1,694.88			1,694.88			
62115 HOSPITAL INDEMNITY	365.76			365.76			
62116 SHORT TERM DISABILITY	377.28			377.28			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	15,018.25			15,385.83			
62210 SOCIAL SECURITY - CERT			11,181.70			11,523.50	
62220 SOCIAL SECURITY - CLASSIF			4,745.68			4,915.51	
62300 TEACHER RETIREMENT CONTRI	28,435.01			29,318.86			
62310 TEACHER RETIRE - CERT			20,463.24			21,088.76	
62320 TEACHER RETIRE - CLASSIF			8,684.90			8,995.70	
62700 HEALTH BENEFITS	18,974.52			20,174.90			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
66100 GENERAL SUPPL & MATERIALS			3,100.00			3,240.00	
66150 SUPPLIES-SUPPLY CENTER			600.00			600.00	
66300 FOOD							
68100 DUES AND FEES	50.00		150.00	50.00		150.00	
1105 - PRESCHOOL	268,180.39	6.00	278,659.56	276,945.84	6.00	288,375.51	6.00
1110 - KINDERGARTEN							
61110 CERTIFIED	142,056.00	3.00	142,486.00	112,031.57	3.00	103,299.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			93.84			
62114 DENTAL	847.44			812.13			
62115 HOSPITAL INDEMNITY	182.88			175.26			
62116 SHORT TERM DISABILITY	188.64			180.78			
62200 SOCIAL SECURITY	10,514.39			8,339.98			
62210 SOCIAL SECURITY - CERT			10,900.18			7,902.37	
62300 TEACHER RETIREMENT CONTRI	19,887.84			15,684.47			
62310 TEACHER RETIRE - CERT			19,948.04			14,461.86	
62700 HEALTH BENEFITS	6,325.36			6,320.10			
62710 HEALTH - CERTIFIED			6,312.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				462.51			
1110 - KINDERGARTEN	180,100.47	3.00	180,963.10	144,100.64	3.00	137,168.11	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0040 ROMINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	508,271.76	13.00	520,446.40	560,737.13	12.70	598,631.00	13.70
61117 STIPENDS - CERT	1,513.10		1,000.00	3,848.70		1,000.00	
61120 CLASSIFIED	110,404.26	5.00	79,741.00	120,262.34	4.00	103,618.00	5.00
61300 OVERTIME				119.51			
62110 GROUP INSURANCE			5,574.80			6,028.03	
62112 LIFE INSURANCE	529.04			564.40			
62114 DENTAL	5,108.18			5,414.20			
62115 HOSPITAL INDEMNITY	1,102.36			1,168.40			
62116 SHORT TERM DISABILITY	1,134.46			1,205.20			
62120 GROUP INS - CLASSIFIED			1,706.88			2,133.60	
62200 SOCIAL SECURITY	46,442.41			50,429.77			
62210 SOCIAL SECURITY - CERT			39,814.17			45,795.25	
62220 SOCIAL SECURITY - CLASSIF			6,100.19			7,926.78	
62300 TEACHER RETIREMENT CONTRI	78,576.99			90,761.54			
62310 TEACHER RETIRE - CERT			72,862.50			74,975.18	
62320 TEACHER RETIRE - CLASSIF			11,163.74			14,506.52	
62700 HEALTH BENEFITS	51,563.91			57,689.96			
62710 HEALTH - CERTIFIED			34,716.00			43,129.20	
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				2,314.92			
62920 OTHER BENEFITS-CLASSIFIED				1,357.29			
63220 INSTR PRGM IMPRVMNT SRVS							
63310 PROF EMP TRAIN/DEV CERT	890.00		1,000.00			1,000.00	
63410 PUPIL SERVICES	213.03		1,000.00			1,025.00	
64320 TECH RELATED REPAIRS/MAIN			200.00			200.00	
65320 POSTAGE	435.41		300.00	368.90		300.00	
65505 PRINTING & BINDING EXT			100.00	110.61			
65515 COPIER LEASE				9,172.57			
65810 TRAVEL - CERTIFIED	2,220.01		4,000.00	1,480.00		4,000.00	
66100 GENERAL SUPPL & MATERIALS	11,680.36		10,000.00	6,564.40		9,835.00	
66150 SUPPLIES-SUPPLY CENTER	5,625.00		2,574.00	5,033.89		2,574.00	
66170 SUPPLIES - FOOD(NON C/N)	954.71		642.00	53.17		642.00	
67340 TECH RELATED HARDWARE							
1120 - ELEMENTARY	826,664.99	18.00	802,409.68	918,656.90	16.70	927,507.56	18.70

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0040 ROMINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1198 - OTHER REGULAR							
61120 CLASSIFIED	15.00						
62200 SOCIAL SECURITY	1.11						
62300 TEACHER RETIREMENT CONTRI	2.10						
62700 HEALTH BENEFITS	0.01						
1198 - OTHER REGULAR	18.22						
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	93,969.11	1.50	95,828.00	97,773.48	1.50	97,899.50	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	48.96			48.96			
62114 DENTAL	423.84			423.84			
62115 HOSPITAL INDEMNITY	91.44			91.44			
62116 SHORT TERM DISABILITY	94.32			94.32			
62200 SOCIAL SECURITY	7,145.21			7,415.86			
62210 SOCIAL SECURITY - CERT			7,330.84			7,489.32	
62300 TEACHER RETIREMENT CONTRI	7,604.15			8,070.48			
62310 TEACHER RETIRE - CERT			7,864.24			13,705.93	
62700 HEALTH BENEFITS	4,744.08			5,044.08			
62710 HEALTH - CERTIFIED			4,734.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED				403.64			
1210 - ITINERANT INSTRUCTION	114,121.11	1.50	116,415.52	119,366.10	1.50	124,847.19	1.50
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	120,760.00	2.00	118,760.00	121,822.00	2.00	121,343.00	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	8,121.36			8,732.08			
62210 SOCIAL SECURITY - CERT			9,085.14			9,282.74	
62300 TEACHER RETIREMENT CONTRI	16,906.33			17,055.01			
62310 TEACHER RETIRE - CERT			16,626.40			16,988.02	
62700 HEALTH BENEFITS	6,325.44			6,725.09			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				502.92			
1240 - SPECIAL CLASS 1:10	152,991.05	2.00	151,661.46	155,715.02	2.00	155,283.68	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0040 ROMINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1525 - TECHNOLOGY							
61110 CERTIFIED	58,924.00	1.00	58,924.00	59,659.82	1.00	62,135.00	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	4,375.04			4,473.34			
62210 SOCIAL SECURITY - CERT			4,507.69			4,753.33	
62300 TEACHER RETIREMENT CONTRI	8,249.29			8,352.32			
62310 TEACHER RETIRE - CERT			8,249.36			8,698.90	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
1525 - TECHNOLOGY	75,150.01	1.00	75,276.01	76,287.16	1.00	79,422.19	1.00
1560 - READING							
61110 CERTIFIED			46,202.00	47,678.00	1.00	93,675.00	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY				3,647.44			
62210 SOCIAL SECURITY - CERT			3,534.45			7,166.14	
62300 TEACHER RETIREMENT CONTRI				6,674.91			
62310 TEACHER RETIRE - CERT			6,468.28			13,114.50	
62700 HEALTH BENEFITS				3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				196.83			
1560 - READING			59,799.69	61,998.86	1.00	121,625.56	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0040 ROMINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	64,671.28	1.00	64,780.00	65,518.64	1.00	65,094.00	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	4,334.59			4,357.37			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	3,880.29			3,931.15			
62310 TEACHER RETIRE - CERT			3,886.80			9,113.16	
62700 HEALTH BENEFITS	3,162.70			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.48			
1910 - GIFTED AND TALENTED	76,487.82	1.00	77,217.43	77,879.32	1.00	83,021.81	1.00
1915 - MUSIC							
61110 CERTIFIED	34,597.28	1.00	35,945.00	35,078.34	1.00	37,370.00	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	2,576.83			2,561.22			
62210 SOCIAL SECURITY - CERT			2,749.79			2,858.81	
62300 TEACHER RETIREMENT CONTRI	4,843.58			4,910.99			
62310 TEACHER RETIRE - CERT			5,032.30			5,231.80	
62700 HEALTH BENEFITS	3,162.62			3,362.68			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				144.82			
1915 - MUSIC	45,619.27	1.00	47,322.05	46,497.01	1.00	49,295.57	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0040 ROMINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	49,468.80	0.80	40,580.80	39,083.90	0.80	40,783.20	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,765.85			2,907.87			
62210 SOCIAL SECURITY - CERT			3,104.43			3,119.91	
62300 TEACHER RETIREMENT CONTRI				5,471.80			
62310 TEACHER RETIRE - CERT			5,681.31			5,709.65	
62700 HEALTH BENEFITS	3,162.70			3,362.72			
62710 HEALTH - CERTIFIED			2,524.80			2,716.80	
62910 OTHER BENEFITS-CERTIFIED				161.35			
1960 - FINE ARTS	56,836.31	0.80	52,242.50	51,426.60	0.80	52,680.72	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	58,869.64	1.00	58,924.00	59,687.00	1.00	36,498.00	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	4,337.93			4,415.23			
62210 SOCIAL SECURITY - CERT			4,507.69			2,792.10	
62300 TEACHER RETIREMENT CONTRI	8,241.68			8,356.13			
62310 TEACHER RETIRE - CERT			8,249.36			5,109.72	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				172.49			
2120 - GUIDANCE SERVICES	75,050.93	1.00	75,276.01	76,432.53	1.00	48,234.78	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0040 ROMINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	18,278.40	0.40	18,830.40	18,926.40	0.40	29,246.40	0.60
62200 SOCIAL SECURITY	1,398.30			1,447.92			
62220 SOCIAL SECURITY - CLASSIF			1,440.53			2,237.35	
62300 TEACHER RETIREMENT CONTRI	2,558.89			2,649.60			
62320 TEACHER RETIRE - CLASSIF			2,636.26			4,094.50	
62920 OTHER BENEFITS-CLASSIFIED				213.61			
2134 - NURSES	22,235.59	0.40	22,907.19	23,237.53	0.40	35,578.25	0.60
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	55.92			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.10						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	999.02		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	11,143.07			5,050.38			
61120 CLASSIFIED	1,687.00			1,686.71			
62200 SOCIAL SECURITY	973.19			506.89			
62300 TEACHER RETIREMENT CONTRI	1,585.47			539.18			
62920 OTHER BENEFITS-CLASSIFIED				19.04			
2191 - SPV OF STUDENTS(NON-INST)	15,388.73			7,802.20			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0040 ROMINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	100,429.70	2.00	38,208.51	2,611.11	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	62.56			1.36			
62114 DENTAL	541.42			11.77			
62115 HOSPITAL INDEMNITY	116.84			2.54			
62116 SHORT TERM DISABILITY	120.52			2.62			
62200 SOCIAL SECURITY	7,615.35			198.02			
62210 SOCIAL SECURITY - CERT			2,922.95				
62300 TEACHER RETIREMENT CONTRI	14,060.22			365.55			
62310 TEACHER RETIRE - CERT			5,349.19				
62700 HEALTH BENEFITS	6,061.36			131.78			
62710 HEALTH - CERTIFIED			3,156.00				
2214 - INSTRUCTIONAL STAFF ADVIS	129,007.97	2.00	50,075.61	3,324.75	1.00		
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	69,087.18	1.00	69,466.98	70,159.44	1.00	69,789.16	1.00
61120 CLASSIFIED	7,229.49	0.40	11,001.60	11,538.20	0.40	11,059.20	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	34.34			32.64			
62114 DENTAL	306.03			282.48			
62115 HOSPITAL INDEMNITY	66.06			60.96			
62116 SHORT TERM DISABILITY	68.13			62.88			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	5,567.62			5,897.53			
62210 SOCIAL SECURITY - CERT			5,314.22			5,338.87	
62220 SOCIAL SECURITY - CLASSIF			841.62			846.03	
62300 TEACHER RETIREMENT CONTRI	9,897.80			9,822.23			
62310 TEACHER RETIRE - CERT			9,725.38			9,770.48	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	0.28						
62910 OTHER BENEFITS-CERTIFIED				289.63			
62920 OTHER BENEFITS-CLASSIFIED				130.22			
66100 GENERAL SUPPL & MATERIALS	5,695.68		3,074.00	4,977.60		3,032.00	
66150 SUPPLIES-SUPPLY CENTER	57.54		500.00	117.44		500.00	
66420 LIBRARY BOOKS			500.00			500.00	
2222 - SCHOOL LIBRARY SERVICES	98,010.15	1.40	100,862.76	103,371.25	1.40	101,274.70	1.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0040 ROMINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2294 - MATH FACILITATOR							
61110 CERTIFIED				38,290.22			
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY				2,884.26			
62300 TEACHER RETIREMENT CONTRI				5,360.57			
62700 HEALTH BENEFITS				3,342.64			
2294 - MATH FACILITATOR				50,316.65			
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,553.00	1.00	88,542.00	74,455.77	1.00	88,531.00	1.00
61120 CLASSIFIED	54,340.99	1.00	25,000.00	55,277.15	1.00	28,488.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	70.04			69.87			
62114 DENTAL	800.36			812.13			
62115 HOSPITAL INDEMNITY	172.72			175.26			
62116 SHORT TERM DISABILITY	178.16			180.78			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY	10,184.06			9,554.00			
62210 SOCIAL SECURITY - CERT			6,773.46			6,772.62	
62220 SOCIAL SECURITY - CLASSIF			1,912.50			2,179.33	
62300 TEACHER RETIREMENT CONTRI	20,005.26			18,162.75			
62310 TEACHER RETIRE - CERT			12,395.88			12,394.34	
62320 TEACHER RETIRE - CLASSIF			3,500.00			3,988.32	
62700 HEALTH BENEFITS	8,961.04			9,612.78			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				307.38			
62920 OTHER BENEFITS-CLASSIFIED				623.86			
65310 TELEPHONE	545.01			548.13			
2410 - OFFICE OF THE PRINCIPAL	183,810.64	2.00	145,313.76	169,779.86	2.00	150,011.29	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,021.51		2,665.00	3,630.13		3,800.00	
2590 - OTHER SUPPORT SERVICES-BU	3,021.51		2,665.00	3,630.13		3,800.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0040 ROMINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	70,216.57	3.50	72,326.50	76,144.12	3.50	74,879.00	3.50
62112 LIFE INSURANCE	54.40			57.80			
62114 DENTAL	753.28			800.36			
62115 HOSPITAL INDEMNITY	162.56			172.72			
62116 SHORT TERM DISABILITY	167.68			178.16			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,316.54			5,726.05			
62220 SOCIAL SECURITY - CLASSIF			5,532.98			5,728.25	
62300 TEACHER RETIREMENT CONTRI	9,830.31			10,660.18			
62320 TEACHER RETIRE - CLASSIF			10,125.71			10,483.06	
62700 HEALTH BENEFITS	8,170.36			9,441.04			
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED				859.37			
2611 - CUSTODIAN	94,671.70	3.50	98,733.35	104,039.80	3.50	102,558.47	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,395.02		6,900.00	5,403.62		5,000.00	
66210 NATURAL GAS	16,175.35		21,836.00	17,641.42		20,744.00	
66220 ELECTRICITY	45,397.99		49,320.00	48,367.37		46,854.00	
2620 - MAINTENANCE OF BUILDINGS	65,968.36		78,056.00	71,412.41		72,598.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	33,383.82	1.00	24,195.00	38,956.36	1.00	19,350.00	1.00
62112 LIFE INSURANCE	18.45			20.40			
62114 DENTAL	255.54			282.48			
62115 HOSPITAL INDEMNITY	55.15			60.96			
62116 SHORT TERM DISABILITY	56.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,553.88			2,969.35			
62220 SOCIAL SECURITY - CLASSIF			1,850.92			1,480.28	
62300 TEACHER RETIREMENT CONTRI	4,673.71			5,453.89			
62320 TEACHER RETIRE - CLASSIF			3,387.30			2,709.00	
62700 HEALTH BENEFITS	2,863.41			3,364.88			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				439.67			
2660 - SECURITY SERVICES	43,860.84	1.00	33,015.94	51,610.87	1.00	27,362.00	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0040 ROMINE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				99.26			
2790 - OTHER STUDENT TRANS SVCS				99.26			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	6,219.03		6,000.00	6,786.00		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	6,219.03		6,000.00	6,786.00		6,000.00	
0040 ROMINE Totals	2,534,414.11	45.60	2,455,872.62	2,601,629.07	44.30	2,567,645.39	46.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	112,965.00	2.00	115,848.00	119,895.00	2.00	121,416.00	2.00
61120 CLASSIFIED	40,298.38	2.00	41,348.00	41,570.00	2.00	42,818.00	2.00
61300 OVERTIME	253.05						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	118.32			108.12			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			865.68			853.44	
62200 SOCIAL SECURITY	11,465.06			11,944.18			
62210 SOCIAL SECURITY - CERT			8,862.38			9,288.32	
62220 SOCIAL SECURITY - CLASSIF			3,163.12			3,275.58	
62300 TEACHER RETIREMENT CONTRI	21,492.32			22,604.84			
62310 TEACHER RETIRE - CERT			16,218.72			16,998.24	
62320 TEACHER RETIRE - CLASSIF			5,788.72			5,994.52	
62700 HEALTH BENEFITS	12,648.72			13,448.86			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
66100 GENERAL SUPPL & MATERIALS			1,820.00			1,680.00	
66150 SUPPLIES-SUPPLY CENTER			300.00	1,975.88		300.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	200,916.13	4.00	207,766.54	213,222.16	4.00	217,136.02	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	153,603.00	4.00	172,505.00	179,367.00	4.00	160,423.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62200 SOCIAL SECURITY	11,507.21			13,606.65			
62210 SOCIAL SECURITY - CERT			13,196.64			12,272.36	
62300 TEACHER RETIREMENT CONTRI	21,504.43			25,111.32			
62310 TEACHER RETIRE - CERT			24,150.70			22,459.22	
62700 HEALTH BENEFITS	12,650.41			13,450.75			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				740.49			
1110 - KINDERGARTEN	201,020.89	4.00	224,232.18	234,032.05	4.00	210,494.42	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	873,556.12	21.00	858,215.00	909,733.77	19.00	1,048,985.00	21.00
61117 STIPENDS - CERT	95,207.06		50,000.00	44,283.33			
61120 CLASSIFIED	40,501.02	4.00	92,407.00	92,961.50	4.00	95,703.00	4.00
61300 OVERTIME	3,622.82			3,196.13			
62110 GROUP INSURANCE			8,340.24			9,238.56	
62112 LIFE INSURANCE	677.28			743.92			
62114 DENTAL	5,873.23			6,650.05			
62115 HOSPITAL INDEMNITY	1,287.78			1,435.10			
62116 SHORT TERM DISABILITY	1,328.34			1,480.30			
62120 GROUP INS - CLASSIFIED			1,731.36			1,731.36	
62200 SOCIAL SECURITY	75,407.62			77,021.33			
62210 SOCIAL SECURITY - CERT			65,653.47			80,247.33	
62220 SOCIAL SECURITY - CLASSIF			7,069.13			7,321.28	
62300 TEACHER RETIREMENT CONTRI	141,803.90			139,957.45			
62310 TEACHER RETIRE - CERT			112,929.04			130,488.96	
62320 TEACHER RETIRE - CLASSIF			12,936.98			13,398.42	
62700 HEALTH BENEFITS	61,703.07			72,912.99			
62710 HEALTH - CERTIFIED			53,652.00			67,920.00	
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				3,755.71			
62920 OTHER BENEFITS-CLASSIFIED				1,049.17			
63210 INSTRUCTION SERVICES				500.00			
63410 PUPIL SERVICES	2,708.25		3,000.00				
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	332.47		300.00	477.95		300.00	
65500 PRINTING & BINDING INT	100.00			59.00			
65505 PRINTING & BINDING EXT	330.00		1,000.00	328.95			
65515 COPIER LEASE				7,768.10			
65810 TRAVEL - CERTIFIED	6,756.02		7,280.00	406.36		5,399.00	
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	9,393.26		14,221.00	15,908.78		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,186.87		6,000.00	3,621.14		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	559.23						
66410 TEXTBOOKS							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	2,203.22			2,528.68			
1120 - ELEMENTARY	1,329,537.56	25.00	1,304,203.22	1,386,779.71	23.00	1,480,920.91	25.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1127 - TAP PROGRAM							
61110 CERTIFIED	278,605.42	4.00	279,739.21	287,912.93	4.00		
62110 GROUP INSURANCE			1,755.84				
62112 LIFE INSURANCE	127.84			130.56			
62114 DENTAL	1,106.38			1,129.92			
62115 HOSPITAL INDEMNITY	238.76			243.84			
62116 SHORT TERM DISABILITY	246.28			251.52			
62200 SOCIAL SECURITY	20,090.81			20,654.38			
62210 SOCIAL SECURITY - CERT			21,400.04				
62300 TEACHER RETIREMENT CONTRI	39,004.82			40,307.80			
62310 TEACHER RETIRE - CERT			39,163.49				
62700 HEALTH BENEFITS	12,386.06			13,369.48			
62710 HEALTH - CERTIFIED			12,624.00				
62910 OTHER BENEFITS-CERTIFIED				1,188.61			
1127 - TAP PROGRAM	351,806.37	4.00	354,682.58	365,189.04	4.00		
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	59,772.00	2.00	113,163.00	61,841.64	2.00	115,595.00	2.00
62110 GROUP INSURANCE			877.92			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	4,481.07			4,639.27			
62210 SOCIAL SECURITY - CERT			8,656.97			8,843.02	
62300 TEACHER RETIREMENT CONTRI	8,368.08			8,657.83			
62310 TEACHER RETIRE - CERT			15,842.82			16,183.30	
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				255.30			
1210 - ITINERANT INSTRUCTION	73,060.11	2.00	141,696.71	75,833.00	2.00	144,895.24	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	108,889.00	2.00	104,364.00	103,484.37	2.00	116,540.00	2.00
62110 GROUP INSURANCE			877.92			898.32	
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	8,257.33			7,798.26			
62210 SOCIAL SECURITY - CERT			7,983.85			8,915.31	
62300 TEACHER RETIREMENT CONTRI	15,244.36			14,487.85			
62310 TEACHER RETIRE - CERT			14,610.96			16,315.60	
62700 HEALTH BENEFITS	6,325.41			6,725.42			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				427.22			
1220 - RESOURCE ROOM	139,594.02	2.00	134,148.73	133,801.04	2.00	149,461.23	2.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	96,349.17	1.00	51,579.00	50,422.98	1.00	51,827.00	1.00
61120 CLASSIFIED	6,102.52	1.00	21,298.00	21,409.00	1.00	22,061.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	72.93			53.04			
62114 DENTAL	670.89			564.96			
62115 HOSPITAL INDEMNITY	144.78			121.92			
62116 SHORT TERM DISABILITY	149.34			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,729.43			5,477.13			
62210 SOCIAL SECURITY - CERT			3,945.79			3,964.77	
62220 SOCIAL SECURITY - CLASSIF			1,629.30			1,687.67	
62300 TEACHER RETIREMENT CONTRI	14,343.17			10,056.54			
62310 TEACHER RETIRE - CERT			7,221.06			7,255.78	
62320 TEACHER RETIRE - CLASSIF			2,981.72			3,088.54	
62700 HEALTH BENEFITS	6,852.33			6,725.43			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				208.16			
62920 OTHER BENEFITS-CLASSIFIED				241.62			
1240 - SPECIAL CLASS 1:10	132,414.56	2.00	95,832.55	95,406.54	2.00	97,542.44	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1555 - LITERACY							
61110 CERTIFIED	63,527.44	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,823.81						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,893.91						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.70						
62710 HEALTH - CERTIFIED							
1555 - LITERACY	80,846.82	1.00					
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	61,836.00	1.00	61,836.00	62,559.64	1.00	62,135.00	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	4,683.61			4,728.22			
62210 SOCIAL SECURITY - CERT			4,730.45			4,753.33	
62300 TEACHER RETIREMENT CONTRI	8,657.04			8,758.32			
62310 TEACHER RETIRE - CERT			8,657.04			8,698.90	
62700 HEALTH BENEFITS	3,162.69			3,362.70			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				258.27			
1910 - GIFTED AND TALENTED	78,778.30	1.00	78,818.45	80,106.11	1.00	79,422.19	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	37,556.00	1.00	38,796.00	38,990.00	1.00	40,235.00	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	2,846.86			2,927.78			
62210 SOCIAL SECURITY - CERT			2,967.89			3,077.98	
62300 TEACHER RETIREMENT CONTRI	5,257.92			5,458.58			
62310 TEACHER RETIRE - CERT			5,431.44			5,632.90	
62700 HEALTH BENEFITS	3,162.63			3,362.66			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				160.98			
1915 - MUSIC	49,262.37	1.00	50,790.29	51,338.96	1.00	52,780.84	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	78,969.98	1.50	79,279.50	66,472.12	1.50	59,208.00	1.00
62110 GROUP INSURANCE			658.44			438.96	
62112 LIFE INSURANCE	48.96			38.08			
62114 DENTAL	423.60			329.52			
62115 HOSPITAL INDEMNITY	91.44			71.12			
62116 SHORT TERM DISABILITY	94.32			73.36			
62200 SOCIAL SECURITY	5,370.41			4,376.64			
62210 SOCIAL SECURITY - CERT			6,064.88			4,529.41	
62300 TEACHER RETIREMENT CONTRI	11,055.82			9,306.05			
62310 TEACHER RETIRE - CERT			11,099.13			8,289.12	
62700 HEALTH BENEFITS	4,743.78			3,909.82			
62710 HEALTH - CERTIFIED			4,734.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				175.86			
2120 - GUIDANCE SERVICES	100,798.31	1.50	101,835.95	84,752.57	1.50	75,861.49	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	62,707.57	2.00	37,080.00	19,698.75	1.00	39,552.00	1.00
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			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,753.07			1,504.35			
62220 SOCIAL SECURITY - CLASSIF			2,836.62			3,025.73	
62300 TEACHER RETIREMENT CONTRI	5,038.32			2,757.83			
62320 TEACHER RETIRE - CLASSIF			5,191.20			5,537.28	
62700 HEALTH BENEFITS	3,162.72			1,377.80			
62720 HEALTH - CLASSIFED			3,156.00				
62920 OTHER BENEFITS-CLASSIFIED				222.32			
2134 - NURSES	74,100.64	2.00	48,702.78	25,743.95	1.00	48,553.97	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	625.00		750.00	125.00		750.00	
62200 SOCIAL SECURITY	46.82			9.56			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	87.50			17.50			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	847.38		1,000.00	152.06		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	4,995.00						
62200 SOCIAL SECURITY	382.12						
62300 TEACHER RETIREMENT CONTRI	699.30						
2191 - SPV OF STUDENTS(NON-INST)	6,076.42						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	52,969.40	1.00	54,240.67	54,511.54	1.00	63,458.63	1.00
62110 GROUP INSURANCE			156.48			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,052.17			4,142.33			
62210 SOCIAL SECURITY - CERT			4,149.41			4,854.59	
62300 TEACHER RETIREMENT CONTRI	7,415.74			7,631.55			
62310 TEACHER RETIRE - CERT			7,593.69			8,884.21	
62700 HEALTH BENEFITS	3,162.49			3,342.69			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				225.04			
66100 GENERAL SUPPL & MATERIALS	919.13		505.00			1,368.00	
66150 SUPPLIES-SUPPLY CENTER				39.98			
66420 LIBRARY BOOKS	5,393.58		4,000.00	3,861.34		3,000.00	
66430 PERIODICALS						200.00	
2222 - SCHOOL LIBRARY SERVICES	74,068.99	1.00	73,801.25	73,910.95	1.00	82,204.39	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	18,912.00	1.00	19,481.00	19,578.00	1.00	20,174.00	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	1,352.67			1,392.99			
62220 SOCIAL SECURITY - CLASSIF			1,490.30			1,543.31	
62300 TEACHER RETIREMENT CONTRI	2,647.71			2,740.96			
62320 TEACHER RETIRE - CLASSIF			2,727.34			2,824.36	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				220.96			
2230 - INSTR-RELATED TECHNOLOGY	26,501.82	1.00	27,281.36	27,722.35	1.00	28,364.39	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	122,324.65	1.00	88,655.00	88,655.00	1.00	88,592.00	1.00
61120 CLASSIFIED	80,004.89	3.00	77,164.00	77,591.64	3.00	61,108.00	3.00
61300 OVERTIME	691.64						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	93.84			96.56			
62114 DENTAL	682.66			870.98			
62115 HOSPITAL INDEMNITY	243.84			248.92			
62116 SHORT TERM DISABILITY	251.52			256.76			
62120 GROUP INS - CLASSIFIED			997.68			570.96	
62200 SOCIAL SECURITY	14,096.76			11,323.32			
62210 SOCIAL SECURITY - CERT			6,782.11			6,777.29	
62220 SOCIAL SECURITY - CLASSIF			5,903.05			4,674.76	
62300 TEACHER RETIREMENT CONTRI	28,423.22			23,274.59			
62310 TEACHER RETIRE - CERT			12,411.70			12,402.88	
62320 TEACHER RETIRE - CLASSIF			10,802.96			8,555.12	
62700 HEALTH BENEFITS	9,222.38			10,310.05			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			6,312.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				366.00			
62920 OTHER BENEFITS-CLASSIFIED				875.71			
65310 TELEPHONE	422.57		300.00	463.46		500.00	
2410 - OFFICE OF THE PRINCIPAL	256,457.97	4.00	212,923.46	214,332.99	4.00	190,411.97	4.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	75,353.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	5,711.16						
62210 SOCIAL SECURITY - CERT							
62700 HEALTH BENEFITS	3,162.72						
62710 HEALTH - CERTIFIED							
2411 - ASSISTANT PRINCIPAL	84,665.84	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,438.90		3,993.00	3,907.57		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,438.90		3,993.00	3,907.57		4,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	88,036.83	4.50	102,028.00	76,802.84	4.50	81,278.00	4.50
61300 OVERTIME	149.40						
62112 LIFE INSURANCE	78.20			71.40			
62114 DENTAL	1,082.84			988.68			
62115 HOSPITAL INDEMNITY	233.68			213.36			
62116 SHORT TERM DISABILITY	241.04			220.08			
62120 GROUP INS - CLASSIFIED			1,719.12			1,706.88	
62200 SOCIAL SECURITY	6,633.65			5,770.33			
62220 SOCIAL SECURITY - CLASSIF			7,805.14			6,217.78	
62300 TEACHER RETIREMENT CONTRI	12,346.05			10,752.41			
62320 TEACHER RETIRE - CLASSIF			14,283.92			11,378.92	
62700 HEALTH BENEFITS	12,123.50			11,609.36			
62720 HEALTH - CLASSIFED			12,624.00			13,584.00	
62920 OTHER BENEFITS-CLASSIFIED				866.80			
2611 - CUSTODIAN	120,925.19	4.50	138,460.18	107,295.26	4.50	114,165.58	4.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	11,210.79		15,100.00	11,401.64		12,000.00	
66210 NATURAL GAS	85,789.38		106,200.00	92,413.39		100,890.00	
66220 ELECTRICITY	129,411.72		155,610.00	147,301.43		147,829.50	
2620 - MAINTENANCE OF BUILDINGS	226,411.89		276,910.00	251,116.46		260,719.50	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,194.00	1.00	22,350.00	22,466.00	1.00	22,466.00	1.00
61300 OVERTIME	476.80						
62112 LIFE INSURANCE	20.09			20.40			
62114 DENTAL	278.20			282.48			
62115 HOSPITAL INDEMNITY	60.05			60.96			
62116 SHORT TERM DISABILITY	61.90			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,711.22			1,684.36			
62220 SOCIAL SECURITY - CLASSIF			1,709.78			1,718.65	
62300 TEACHER RETIREMENT CONTRI	3,174.01			3,145.29			
62320 TEACHER RETIRE - CLASSIF			3,129.00			3,145.24	
62700 HEALTH BENEFITS	3,114.04			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				253.55			
2660 - SECURITY SERVICES	31,090.31	1.00	30,771.50	31,338.64	1.00	31,152.61	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,134.71			2,625.96			
2790 - OTHER STUDENT TRANS SVCS	1,134.71			2,625.96			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,314.40		4,000.00	3,393.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,314.40		4,000.00	3,393.00		4,000.00	
0041 STEPHENS ACADEMY Totals	3,648,069.90	62.00	3,511,850.73	3,462,000.37	57.00	3,273,087.19	54.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0042 WASHINGTON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	212,614.64	4.00	321,525.00	280,930.92	7.00	163,719.00	3.00
61120 CLASSIFIED	95,965.85	5.00	190,476.00	185,415.43	10.00	98,360.00	5.00
61300 OVERTIME				429.78			
62110 GROUP INSURANCE			3,072.72			1,316.88	
62112 LIFE INSURANCE	218.28			398.14			
62114 DENTAL	2,401.08			4,496.14			
62115 HOSPITAL INDEMNITY	518.16			970.28			
62116 SHORT TERM DISABILITY	534.48			1,000.84			
62120 GROUP INS - CLASSIFIED			4,267.20			2,133.60	
62200 SOCIAL SECURITY	22,911.08			33,902.50			
62210 SOCIAL SECURITY - CERT			24,596.67			12,524.50	
62220 SOCIAL SECURITY - CLASSIF			14,571.41			7,524.54	
62300 TEACHER RETIREMENT CONTRI	40,397.72			62,438.73			
62310 TEACHER RETIRE - CERT			45,013.50			22,920.66	
62320 TEACHER RETIRE - CLASSIF			23,772.28			13,770.40	
62700 HEALTH BENEFITS	20,557.68			46,794.44			
62710 HEALTH - CERTIFIED			15,780.00			3,396.00	
62720 HEALTH - CLASSIFED			31,560.00			16,980.00	
62800 PUBLIC RETIREMENT CONTRIB	95.46						
62820 PUBLIC RETIREMENT - CLASS	705.52		826.96	831.43			
63410 PUPIL SERVICES				400.00			
66100 GENERAL SUPPL & MATERIALS	5,005.46		6,850.00	9,615.40		4,290.00	
66150 SUPPLIES-SUPPLY CENTER	1,335.06		2,500.00			1,000.00	
68100 DUES AND FEES			100.00			100.00	
1105 - PRESCHOOL	403,260.47	9.00	684,911.74	627,624.03	17.00	348,035.58	8.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0042 WASHINGTON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1110 - KINDERGARTEN							
61110 CERTIFIED	291,562.43	6.00	249,971.00	236,486.76	5.00	212,738.00	4.00
62110 GROUP INSURANCE			2,194.80			1,755.84	
62112 LIFE INSURANCE	212.16			157.76			
62114 DENTAL	1,836.12			1,365.32			
62115 HOSPITAL INDEMNITY	396.24			294.64			
62116 SHORT TERM DISABILITY	408.72			303.92			
62200 SOCIAL SECURITY	20,517.58			17,026.77			
62210 SOCIAL SECURITY - CERT			19,122.79			16,274.46	
62300 TEACHER RETIREMENT CONTRI	40,818.55			33,108.17			
62310 TEACHER RETIRE - CERT			34,995.94			29,783.32	
62700 HEALTH BENEFITS	20,556.98			16,286.47			
62710 HEALTH - CERTIFIED			15,780.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				976.30			
1110 - KINDERGARTEN	376,308.78	6.00	322,064.53	306,006.11	5.00	274,135.62	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0042 WASHINGTON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	1,149,712.40	29.00	1,155,780.40	1,128,334.44	26.19	1,065,317.00	24.19
61117 STIPENDS - CERT	113.44						
61120 CLASSIFIED	110,254.25	6.53	126,290.00	130,218.91	6.53	148,651.00	7.53
61300 OVERTIME	26.98			158.51			
62110 GROUP INSURANCE			11,496.36			10,618.44	
62112 LIFE INSURANCE	961.69			988.46			
62114 DENTAL	8,945.20			9,270.58			
62115 HOSPITAL INDEMNITY	1,930.40			2,000.60			
62116 SHORT TERM DISABILITY	1,993.82			2,063.76			
62120 GROUP INS - CLASSIFIED			2,805.21			3,230.50	
62200 SOCIAL SECURITY	90,381.86			90,771.61			
62210 SOCIAL SECURITY - CERT			88,417.23			81,496.73	
62220 SOCIAL SECURITY - CLASSIF			9,661.19			11,371.81	
62300 TEACHER RETIREMENT CONTRI	162,392.69			162,509.68			
62310 TEACHER RETIRE - CERT			147,786.62			149,144.38	
62320 TEACHER RETIRE - CLASSIF			17,680.60			20,811.14	
62700 HEALTH BENEFITS	93,518.33			102,431.82			
62710 HEALTH - CERTIFIED			73,187.64			71,961.24	
62720 HEALTH - CLASSIFED			20,608.68			25,571.88	
62910 OTHER BENEFITS-CERTIFIED				4,658.17			
62920 OTHER BENEFITS-CLASSIFIED				665.22			
63310 PROF EMP TRAIN/DEV CERT				170.05			
63410 PUPIL SERVICES			500.00				
65320 POSTAGE	722.93		500.00	563.89		554.00	
65500 PRINTING & BINDING INT	274.00		500.00	859.00		500.00	
65505 PRINTING & BINDING EXT	1,163.81		1,000.00			1,000.00	
65515 COPIER LEASE				24,130.41			
65810 TRAVEL - CERTIFIED	1,375.50		1,500.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS	14,834.68		8,997.00	14,375.46		9,000.00	
66150 SUPPLIES-SUPPLY CENTER	10,105.27		7,500.00	11,395.57		7,000.00	
66170 SUPPLIES - FOOD(NON C/N)	125.66		500.00			250.00	
66510 SOFTWARE			1,000.00				
67300 EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
1120 - ELEMENTARY	1,648,832.91	35.53	1,678,710.93	1,685,566.14	32.72	1,609,978.12	31.72

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0042 WASHINGTON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1125 - ELEMENTARY MAGNET							
61117 STIPENDS - CERT	5,256.63		25,000.00			25,000.00	
61120 CLASSIFIED	114.13						
61300 OVERTIME	299.75						
62200 SOCIAL SECURITY	393.53						
62300 TEACHER RETIREMENT CONTRI	527.79						
62700 HEALTH BENEFITS	0.08						
63410 PUPIL SERVICES	7,181.64		5,000.00	(1,022.45)		5,000.00	
65810 TRAVEL - CERTIFIED	1,820.28		5,000.00	1,266.64		5,000.00	
66100 GENERAL SUPPL & MATERIALS	25,494.07		16,000.00	4,587.23		16,000.00	
66150 SUPPLIES-SUPPLY CENTER	8,793.27			2,769.60			
67300 EQUIPMENT			3,500.00			3,500.00	
67340 TECH RELATED HARDWARE	5,449.84		4,500.00			4,500.00	
68100 DUES AND FEES			360.00			360.00	
1125 - ELEMENTARY MAGNET	55,331.01		59,360.00	7,601.02		59,360.00	
1198 - OTHER REGULAR							
61120 CLASSIFIED	37,111.01	1.00	38,196.00	38,388.00	1.00	39,552.00	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	2,320.63			2,353.80			
62220 SOCIAL SECURITY - CLASSIF			2,921.99			3,025.73	
62300 TEACHER RETIREMENT CONTRI	5,195.54			5,374.32			
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,537.28	
62700 HEALTH BENEFITS	3,162.51			3,362.47			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				433.25			
1198 - OTHER REGULAR	48,228.65	1.00	50,060.39	50,350.80	1.00	51,949.97	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0042 WASHINGTON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	93,896.02	2.00	94,108.00	57,843.28	2.00	101,463.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	59.84			46.24			
62114 DENTAL	517.88			400.18			
62115 HOSPITAL INDEMNITY	111.76			86.36			
62116 SHORT TERM DISABILITY	115.28			89.08			
62200 SOCIAL SECURITY	7,123.14			4,147.81			
62210 SOCIAL SECURITY - CERT			7,199.27			7,761.92	
62300 TEACHER RETIREMENT CONTRI	13,145.34			8,098.03			
62310 TEACHER RETIRE - CERT			13,175.12			14,204.82	
62700 HEALTH BENEFITS	5,798.26			4,740.52			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				238.80			
1220 - RESOURCE ROOM	120,767.52	2.00	121,672.31	75,690.30	2.00	131,099.66	2.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	61,836.00	1.00	61,836.00	62,135.00	1.00	62,135.00	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	4,730.52			4,693.26			
62210 SOCIAL SECURITY - CERT			4,730.45			4,753.33	
62300 TEACHER RETIREMENT CONTRI	3,710.16			8,698.87			
62310 TEACHER RETIRE - CERT			8,657.04			8,698.90	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				256.52			
1240 - SPECIAL CLASS 1:10	73,878.36	1.00	78,818.45	79,585.33	1.00	79,422.19	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0042 WASHINGTON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	121,363.00	2.00	64,780.00	65,573.00	1.00	65,094.00	1.00
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	9,158.10			4,913.82			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	16,990.82			9,180.23			
62310 TEACHER RETIRE - CERT			9,069.20			9,113.16	
62700 HEALTH BENEFITS	6,324.34			3,362.42			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
1910 - GIFTED AND TALENTED	154,714.18	2.00	82,399.83	83,739.14	1.00	83,021.81	1.00
1915 - MUSIC							
61110 CERTIFIED	116,021.60	2.00	116,359.00	117,431.25	2.00	116,921.00	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	8,711.10			8,809.18			
62210 SOCIAL SECURITY - CERT			8,901.46			8,944.46	
62300 TEACHER RETIREMENT CONTRI	16,243.04			16,440.41			
62310 TEACHER RETIRE - CERT			16,290.26			16,368.94	
62700 HEALTH BENEFITS	5,798.25			6,725.31			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				484.80			
1915 - MUSIC	147,651.91	2.00	148,740.64	150,768.87	2.00	149,904.32	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0042 WASHINGTON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	58,921.82	1.60	53,138.40	71,066.72	1.40	78,547.20	1.40
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	36.36			42.88			
62114 DENTAL	315.48			371.98			
62115 HOSPITAL INDEMNITY	68.16			80.36			
62116 SHORT TERM DISABILITY	70.26			82.84			
62200 SOCIAL SECURITY	4,467.76			5,389.06			
62210 SOCIAL SECURITY - CERT			4,065.09			6,008.86	
62300 TEACHER RETIREMENT CONTRI	8,249.14			9,949.36			
62310 TEACHER RETIRE - CERT			7,439.38			10,996.61	
62700 HEALTH BENEFITS	3,265.48			4,444.20			
62710 HEALTH - CERTIFIED			4,418.40			4,754.40	
62910 OTHER BENEFITS-CERTIFIED				293.39			
1960 - FINE ARTS	75,394.46	1.60	69,675.81	91,720.79	1.40	100,921.61	1.40
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	129,560.00	2.00	113,926.00	103,022.02	2.00	114,485.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			54.40			
62114 DENTAL	564.96			470.80			
62115 HOSPITAL INDEMNITY	121.92			101.60			
62116 SHORT TERM DISABILITY	125.76			104.80			
62200 SOCIAL SECURITY	9,740.09			7,789.82			
62210 SOCIAL SECURITY - CERT			8,715.34			8,758.10	
62300 TEACHER RETIREMENT CONTRI	9,069.12			14,423.15			
62310 TEACHER RETIRE - CERT			15,949.64			16,027.90	
62700 HEALTH BENEFITS	6,325.06			5,591.08			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				394.39			
2120 - GUIDANCE SERVICES	155,572.19	2.00	145,780.90	131,952.06	2.00	146,940.92	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0042 WASHINGTON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	53,052.00	1.00	54,660.00	54,924.00	1.00	54,924.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,803.16			3,935.54			
62220 SOCIAL SECURITY - CLASSIF			4,181.49			4,201.69	
62300 TEACHER RETIREMENT CONTRI	7,427.28			7,689.36			
62320 TEACHER RETIRE - CLASSIF			7,652.40			7,689.36	
2134 - NURSES	64,721.40	1.00	66,932.85	66,987.86	1.00	67,254.01	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.33			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.39		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	14,312.01			2,635.00			
62200 SOCIAL SECURITY	1,094.81			201.15			
62300 TEACHER RETIREMENT CONTRI	1,657.93			368.89			
2191 - SPV OF STUDENTS(NON-INST)	17,064.75			3,205.04			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0042 WASHINGTON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	69,840.94	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,884.67						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,777.78						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.64						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	88,104.99	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0042 WASHINGTON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	93,675.50	1.50	90,964.24	93,845.05	1.50	92,047.74	1.50
61120 CLASSIFIED	21,024.00	1.00	21,660.00	21,768.00	1.00	22,428.00	1.00
62110 GROUP INSURANCE			517.20			517.20	
62112 LIFE INSURANCE	69.36			69.36			
62114 DENTAL	706.08			576.72			
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	7,791.73			7,972.94			
62210 SOCIAL SECURITY - CERT			6,958.76			7,041.65	
62220 SOCIAL SECURITY - CLASSIF			1,656.99			1,715.74	
62300 TEACHER RETIREMENT CONTRI	16,057.81			16,185.69			
62310 TEACHER RETIRE - CERT			12,734.99			12,886.68	
62320 TEACHER RETIRE - CLASSIF			3,032.40			3,139.92	
62700 HEALTH BENEFITS	4,743.90			3,474.50			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				387.43			
62920 OTHER BENEFITS-CLASSIFIED				245.68			
66100 GENERAL SUPPL & MATERIALS	5,320.66		3,500.00	1,084.11		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	28.22		445.00	90.29		178.00	
66420 LIBRARY BOOKS	4,998.07		3,000.00	7,458.56		3,500.00	
66510 SOFTWARE			500.00	46.17			
67340 TECH RELATED HARDWARE				1,457.88			
2222 - SCHOOL LIBRARY SERVICES	154,724.93	2.50	148,552.30	154,971.98	2.50	150,277.65	2.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0042 WASHINGTON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,063.00	1.00	20,674.00	20,728.82	1.00	21,409.00	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	1,255.05			1,280.20			
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,637.79	
62300 TEACHER RETIREMENT CONTRI	2,808.74			2,902.07			
62320 TEACHER RETIRE - CLASSIF			2,894.36			2,997.26	
62700 HEALTH BENEFITS	3,162.66			3,362.69			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
2230 - INSTR-RELATED TECHNOLOGY	27,716.17	1.00	28,732.64	28,700.50	1.00	29,866.77	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	100,347.00	1.00	100,273.00	124,030.76	1.00	87,677.25	1.00
61120 CLASSIFIED	63,547.94	2.00	65,016.00	67,281.33	2.00	66,252.00	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	12,007.97			14,049.04			
62210 SOCIAL SECURITY - CERT			7,670.88			6,707.31	
62220 SOCIAL SECURITY - CLASSIF			4,973.73			5,068.28	
62300 TEACHER RETIREMENT CONTRI	14,917.58			16,861.22			
62310 TEACHER RETIRE - CERT			6,016.38			12,274.82	
62320 TEACHER RETIRE - CLASSIF			9,102.24			9,275.28	
62700 HEALTH BENEFITS	9,488.13			10,008.32			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				512.04			
62920 OTHER BENEFITS-CLASSIFIED				759.34			
65310 TELEPHONE	393.72		300.00	516.84		500.00	
2410 - OFFICE OF THE PRINCIPAL	201,994.74	3.00	204,112.63	235,311.29	3.00	199,235.34	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0042 WASHINGTON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	139,414.00	2.00	73,853.00	85,109.85	1.00	65,140.43	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			38.08			
62114 DENTAL	564.96			329.56			
62115 HOSPITAL INDEMNITY	121.92			71.12			
62116 SHORT TERM DISABILITY	125.76			73.36			
62200 SOCIAL SECURITY	10,412.37			6,328.54			
62210 SOCIAL SECURITY - CERT			5,649.75			4,983.24	
62300 TEACHER RETIREMENT CONTRI	19,518.00			11,915.39			
62310 TEACHER RETIRE - CERT			10,339.42			9,119.66	
62700 HEALTH BENEFITS	6,325.44			3,869.84			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				351.36			
2411 - ASSISTANT PRINCIPAL	176,547.73	2.00	93,437.13	108,087.10	1.00	79,682.29	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,875.70		6,044.00	7,959.82		8,400.00	
2590 - OTHER SUPPORT SERVICES-BU	7,875.70		6,044.00	7,959.82		8,400.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	107,828.34	5.00	109,916.50	110,560.33	5.00	126,745.50	5.00
61300 OVERTIME	655.64			1,207.30			
62112 LIFE INSURANCE	73.10			74.80			
62114 DENTAL	1,012.22			1,035.76			
62115 HOSPITAL INDEMNITY	218.44			223.52			
62116 SHORT TERM DISABILITY	225.32			230.56			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	8,026.23			8,263.65			
62220 SOCIAL SECURITY - CLASSIF			8,408.61			9,696.03	
62300 TEACHER RETIREMENT CONTRI	10,690.70			10,984.84			
62320 TEACHER RETIRE - CLASSIF			10,839.85			10,140.97	
62700 HEALTH BENEFITS	11,333.08			12,236.82			
62720 HEALTH - CLASSIFED			12,624.00			13,584.00	
62800 PUBLIC RETIREMENT CONTRIB	360.04						
62820 PUBLIC RETIREMENT - CLASS	924.86		1,299.56	1,332.20		1,306.28	
62920 OTHER BENEFITS-CLASSIFIED				1,247.79			
2611 - CUSTODIAN	141,347.97	5.00	144,795.40	147,397.57	5.00	163,212.30	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0042 WASHINGTON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,243.13		9,300.00	9,826.26		8,500.00	
66210 NATURAL GAS	27,521.37		37,153.00	32,224.88		35,295.35	
66220 ELECTRICITY	63,930.47		75,420.00	75,943.14		71,649.00	
2620 - MAINTENANCE OF BUILDINGS	99,694.97		121,873.00	117,994.28		115,444.35	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,415.56	1.00	22,350.00	23,858.72	1.00	22,466.00	1.00
61300 OVERTIME	1,819.12			1,866.96			
62112 LIFE INSURANCE	18.70			20.40			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,743.47			1,944.65			
62220 SOCIAL SECURITY - CLASSIF			1,709.78			1,718.65	
62300 TEACHER RETIREMENT CONTRI	3,252.76			3,601.60			
62320 TEACHER RETIRE - CLASSIF			3,129.00			3,145.24	
62700 HEALTH BENEFITS	2,899.18			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				269.27			
2660 - SECURITY SERVICES	31,521.25	1.00	30,771.50	35,330.64	1.00	31,152.61	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,490.82			2,576.30			
2790 - OTHER STUDENT TRANS SVCS	2,490.82			2,576.30			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,400.60		14,000.00	14,846.65		8,000.00	
3120 - FOOD PREP/DISPENSING SVCS	8,400.60		14,000.00	14,846.65		8,000.00	
0042 WASHINGTON Totals	4,283,146.85	78.63	4,302,446.98	4,214,886.00	79.62	3,888,295.12	68.62

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0044 WILSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	15,454.59	1.00	81,093.00	61,347.80	2.00	83,367.00	2.00
61120 CLASSIFIED	7,063.01	1.00	35,816.00	30,487.42	2.00	36,440.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	24.47			87.72			
62114 DENTAL	255.88			918.06			
62115 HOSPITAL INDEMNITY	55.22			198.12			
62116 SHORT TERM DISABILITY	56.96			204.36			
62120 GROUP INS - CLASSIFIED			865.68			886.08	
62200 SOCIAL SECURITY	1,594.27			6,940.51			
62210 SOCIAL SECURITY - CERT			6,203.62			6,377.57	
62220 SOCIAL SECURITY - CLASSIF			2,739.92			2,787.66	
62300 TEACHER RETIREMENT CONTRI	3,152.45			12,856.94			
62310 TEACHER RETIRE - CERT			11,353.02			11,671.38	
62320 TEACHER RETIRE - CLASSIF			5,014.24			5,101.60	
62700 HEALTH BENEFITS	2,864.60			10,928.72			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
65100 STUDENT TRANSPORTATION SE			400.00			400.00	
66100 GENERAL SUPPL & MATERIALS	324.29		1,500.00	953.68		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	110.68		100.00	85.73		600.00	
66300 FOOD			800.00			1,530.00	
68100 DUES AND FEES	50.00			749.29		930.00	
1105 - PRESCHOOL	31,006.42	2.00	159,387.40	125,758.35	4.00	166,553.21	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0044 WILSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1110 - KINDERGARTEN							
61110 CERTIFIED	93,733.26	3.00	130,003.00	72,369.54	3.00	87,104.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	84.32			63.92			
62114 DENTAL	729.74			553.19			
62115 HOSPITAL INDEMNITY	157.48			119.38			
62116 SHORT TERM DISABILITY	162.44			123.14			
62200 SOCIAL SECURITY	7,122.77			5,522.51			
62210 SOCIAL SECURITY - CERT			9,945.23			6,663.45	
62300 TEACHER RETIREMENT CONTRI	13,122.67			10,131.71			
62310 TEACHER RETIRE - CERT			18,200.42			12,194.56	
62700 HEALTH BENEFITS	6,325.42			6,593.56			
62710 HEALTH - CERTIFIED			9,468.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				298.77			
66100 GENERAL SUPPL & MATERIALS	146.70		100.00			100.00	
66150 SUPPLIES-SUPPLY CENTER			200.00			200.00	
1110 - KINDERGARTEN	121,584.80	3.00	169,233.53	95,775.72	3.00	113,931.93	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0044 WILSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	596,026.24	10.50	552,179.00	607,863.65	10.50	562,742.84	10.59
61117 STIPENDS - CERT	650.00						
61120 CLASSIFIED	60,689.15	4.00	71,624.00	71,058.23	4.00	73,580.00	4.00
61300 OVERTIME	482.15			10.22			
62110 GROUP INSURANCE			4,609.08			4,648.58	
62112 LIFE INSURANCE	448.46			458.08			
62114 DENTAL	4,260.62			4,390.38			
62115 HOSPITAL INDEMNITY	919.48			947.38			
62116 SHORT TERM DISABILITY	948.44			977.32			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	48,420.65			49,450.64			
62210 SOCIAL SECURITY - CERT			42,241.69			43,049.83	
62220 SOCIAL SECURITY - CLASSIF			5,479.24			5,628.88	
62300 TEACHER RETIREMENT CONTRI	73,973.37			81,677.16			
62310 TEACHER RETIRE - CERT			59,028.66			78,783.99	
62320 TEACHER RETIRE - CLASSIF			10,027.36			10,301.20	
62700 HEALTH BENEFITS	43,560.99			46,362.91			
62710 HEALTH - CERTIFIED			33,138.00			35,963.64	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62820 PUBLIC RETIREMENT - CLASS	2.35						
62910 OTHER BENEFITS-CERTIFIED				2,509.48			
62920 OTHER BENEFITS-CLASSIFIED				436.77			
63410 PUPIL SERVICES	352.15		466.00	120.00		400.00	
65100 STUDENT TRANSPORTATION SE			1,500.00			1,200.00	
65320 POSTAGE	758.30		600.00	447.41		600.00	
65500 PRINTING & BINDING INT	35.00		250.00	489.00		200.00	
65505 PRINTING & BINDING EXT			250.00				
65515 COPIER LEASE				5,238.85			
65810 TRAVEL - CERTIFIED	82.04		2,000.00			1,200.00	
65820 TRAVEL - NON CERTIFIED	688.17			10.22			
65870 TRAVEL - NON EMPLOYEE	1,376.34			50.55			
66100 GENERAL SUPPL & MATERIALS	10,607.53		7,838.00	5,883.31		6,737.00	
66150 SUPPLIES-SUPPLY CENTER	3,136.97		2,500.00	6,608.53		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	505.11		200.00			200.00	
66300 FOOD			400.00			200.00	
66510 SOFTWARE			300.00			150.00	
67300 EQUIPMENT	1,657.43		1,200.00			500.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES			200.00	49.00		200.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0044 WILSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY	849,580.94	14.50	804,049.91	885,039.09	14.50	837,784.84	14.59
1220 - RESOURCE ROOM							
61110 CERTIFIED	53,983.32		64,780.00	65,573.00	1.00	65,094.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	52.40			62.88			
62200 SOCIAL SECURITY	4,070.12			4,924.64			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	3,239.00			3,934.42			
62310 TEACHER RETIRE - CERT			3,886.80			9,113.16	
62700 HEALTH BENEFITS	2,635.60			3,362.71			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
1220 - RESOURCE ROOM	64,293.84		77,217.43	78,504.44	1.00	83,021.81	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	291,747.15	4.00	223,964.00	294,367.14	4.00	226,299.00	4.00
61120 CLASSIFIED						15,000.00	1.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	163.20			163.20			
62114 DENTAL	1,412.40			1,412.40			
62115 HOSPITAL INDEMNITY	304.80			304.80			
62116 SHORT TERM DISABILITY	314.40			314.40			
62120 GROUP INS - CLASSIFIED						459.36	
62200 SOCIAL SECURITY	21,669.84			21,781.97			
62210 SOCIAL SECURITY - CERT			17,133.25			17,311.88	
62220 SOCIAL SECURITY - CLASSIF						1,147.50	
62300 TEACHER RETIREMENT CONTRI	40,844.54			41,211.31			
62310 TEACHER RETIRE - CERT			31,354.96			31,681.86	
62320 TEACHER RETIRE - CLASSIF						2,100.00	
62700 HEALTH BENEFITS	15,812.45			16,811.91			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED				925.35			
1240 - SPECIAL CLASS 1:10	372,268.78	4.00	286,832.05	377,292.48	4.00	312,735.44	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0044 WILSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	5,750.00						
62200 SOCIAL SECURITY	445.00						
62300 TEACHER RETIREMENT CONTRI	805.00						
1511 - BEFORE/AFTER SCHOOL PROGR	7,000.00						
1555 - LITERACY							
61110 CERTIFIED	53,820.00	1.00		4,485.38			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64			2.72			
62114 DENTAL	282.48			23.54			
62115 HOSPITAL INDEMNITY	60.96			5.08			
62116 SHORT TERM DISABILITY	62.88			5.24			
62200 SOCIAL SECURITY	4,127.26			343.90			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	7,534.79			627.96			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.71			263.56			
62710 HEALTH - CERTIFIED							
1555 - LITERACY	69,083.72	1.00		5,757.38			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	61,836.00	1.00	61,836.00	62,614.00	1.00	53,907.00	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	4,482.35			4,511.87			
62210 SOCIAL SECURITY - CERT			4,730.45			4,123.89	
62300 TEACHER RETIREMENT CONTRI	8,657.04			8,765.93			
62310 TEACHER RETIRE - CERT			8,657.04			7,546.98	
62700 HEALTH BENEFITS	3,162.71			3,362.64			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				258.49			
1910 - GIFTED AND TALENTED	78,577.06	1.00	78,818.45	79,951.89	1.00	69,412.83	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0044 WILSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	58,924.00	1.00	58,924.00	59,687.00	1.00	59,208.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,399.49			4,454.83			
62210 SOCIAL SECURITY - CERT			4,507.69			4,529.41	
62300 TEACHER RETIREMENT CONTRI	8,249.29			8,356.13			
62310 TEACHER RETIRE - CERT			8,249.36			8,289.12	
62700 HEALTH BENEFITS	3,162.60			3,362.66			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				246.41			
1915 - MUSIC	75,174.34	1.00	75,276.01	76,545.99	1.00	75,861.49	1.00
1960 - FINE ARTS							
61110 CERTIFIED	33,466.00	1.00	34,706.00	23,526.51	1.00	36,125.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.76			
62114 DENTAL	282.48			188.32			
62115 HOSPITAL INDEMNITY	60.96			40.64			
62116 SHORT TERM DISABILITY	62.88			44.54			
62200 SOCIAL SECURITY	2,543.20			1,775.61			
62210 SOCIAL SECURITY - CERT			2,655.01			2,763.56	
62300 TEACHER RETIREMENT CONTRI	4,685.29			3,293.69			
62310 TEACHER RETIRE - CERT			4,858.84			5,057.50	
62700 HEALTH BENEFITS	3,162.58			2,228.48			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				97.13			
1960 - FINE ARTS	44,296.03	1.00	45,814.81	31,216.68	1.00	47,781.02	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0044 WILSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	58,924.00	1.00	58,924.00	59,687.00	1.00	59,208.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,365.37			4,403.42			
62210 SOCIAL SECURITY - CERT			4,507.68			4,529.41	
62300 TEACHER RETIREMENT CONTRI	8,249.29			8,356.13			
62310 TEACHER RETIRE - CERT			8,249.36			8,289.12	
62700 HEALTH BENEFITS	3,162.64			3,362.71			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				147.85			
2120 - GUIDANCE SERVICES	75,140.26	1.00	75,276.00	76,396.07	1.00	75,861.49	1.00
2134 - NURSES							
61120 CLASSIFIED	24,065.92	0.40	15,278.40		0.40	15,820.80	0.40
62112 LIFE INSURANCE	7.56						
62114 DENTAL	65.94						
62115 HOSPITAL INDEMNITY	14.28						
62116 SHORT TERM DISABILITY	14.70						
62120 GROUP INS - CLASSIFIED			175.58			175.58	
62200 SOCIAL SECURITY	1,796.28						
62220 SOCIAL SECURITY - CLASSIF			1,168.80			1,210.29	
62300 TEACHER RETIREMENT CONTRI	3,369.21						
62320 TEACHER RETIRE - CLASSIF			2,138.98			2,214.91	
62700 HEALTH BENEFITS	737.94						
62720 HEALTH - CLASSIFED			1,262.40			1,358.40	
2134 - NURSES	30,071.83	0.40	20,024.16		0.40	20,779.98	0.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0044 WILSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	462.50		750.00	
62200 SOCIAL SECURITY	56.77			35.39			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			64.75			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	999.83		1,000.00	562.64		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	52,985.53	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	3,989.83						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	7,417.94						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.68						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	67,994.94	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0044 WILSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,576.18	1.00	54,576.18	55,316.82	1.00	54,837.82	1.00
61120 CLASSIFIED	27,504.00	0.40	11,001.60	28,127.00	0.40	11,059.20	0.40
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			170.68			170.68	
62200 SOCIAL SECURITY	6,116.32			6,198.83			
62210 SOCIAL SECURITY - CERT			4,175.08			4,195.09	
62220 SOCIAL SECURITY - CLASSIF			841.62			846.03	
62300 TEACHER RETIREMENT CONTRI	11,491.22			11,682.13			
62310 TEACHER RETIRE - CERT			7,640.67			7,677.29	
62320 TEACHER RETIRE - CLASSIF			1,540.22			1,548.29	
62700 HEALTH BENEFITS	6,325.39			6,705.43			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			1,262.40			1,358.40	
62910 OTHER BENEFITS-CERTIFIED				228.37			
62920 OTHER BENEFITS-CLASSIFIED				317.44			
66100 GENERAL SUPPL & MATERIALS	4,265.08		1,500.00	2,193.13		2,066.00	
66150 SUPPLIES-SUPPLY CENTER	27.48		402.00	48.81			
66420 LIBRARY BOOKS	215.40		1,500.00	919.13		1,000.00	
2222 - SCHOOL LIBRARY SERVICES	111,386.75	1.40	88,205.41	112,602.77	1.40	88,593.76	1.40

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0044 WILSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	15,024.12	1.00	18,343.00	17,690.71	1.00	19,009.00	1.00
61300 OVERTIME	16.05						
62112 LIFE INSURANCE	17.85			19.55			
62114 DENTAL	247.17			270.71			
62115 HOSPITAL INDEMNITY	53.34			58.42			
62116 SHORT TERM DISABILITY	55.02			60.26			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,150.51			1,353.38			
62220 SOCIAL SECURITY - CLASSIF			1,403.24			1,454.19	
62300 TEACHER RETIREMENT CONTRI	2,105.68			2,476.72			
62320 TEACHER RETIRE - CLASSIF			2,568.02			2,661.26	
62700 HEALTH BENEFITS	131.78			3,230.94			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
2230 - INSTR-RELATED TECHNOLOGY	18,801.52	1.00	25,896.98	25,160.69	1.00	26,947.17	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,828.00	1.00	86,866.00	86,866.00	1.00	86,778.00	1.00
61120 CLASSIFIED	34,932.00	1.00	34,932.00	35,579.00	1.00	35,100.00	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	8,769.36			8,784.52			
62210 SOCIAL SECURITY - CERT			6,645.25			6,638.52	
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,685.15	
62300 TEACHER RETIREMENT CONTRI	17,046.49			17,142.35			
62310 TEACHER RETIRE - CERT			12,161.24			12,148.92	
62320 TEACHER RETIRE - CLASSIF			4,890.48			4,914.00	
62700 HEALTH BENEFITS	6,325.41			6,685.42			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				358.61			
62920 OTHER BENEFITS-CLASSIFIED				401.55			
65310 TELEPHONE	398.16		300.00	549.42		500.00	
66100 GENERAL SUPPL & MATERIALS	49.00		50.00			50.00	
2410 - OFFICE OF THE PRINCIPAL	155,214.10	2.00	155,694.95	157,232.55	2.00	156,472.27	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0044 WILSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,168.48		2,015.00	2,951.31		3,200.00	
2590 - OTHER SUPPORT SERVICES-BU	2,168.48		2,015.00	2,951.31		3,200.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	54,751.97	2.50	56,962.50	57,730.50	2.50	58,060.00	2.50
61300 OVERTIME	415.36						
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	4,129.37			4,316.38			
62220 SOCIAL SECURITY - CLASSIF			4,357.64			4,441.59	
62300 TEACHER RETIREMENT CONTRI	7,723.46			8,082.32			
62320 TEACHER RETIRE - CLASSIF			7,974.75			8,128.40	
62700 HEALTH BENEFITS	6,061.88			6,645.44			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				651.55			
2611 - CUSTODIAN	73,935.48	2.50	76,460.33	78,279.63	2.50	78,275.43	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	16,279.71		20,000.00	6,925.02		8,500.00	
66210 NATURAL GAS	16,709.37		22,500.00	15,246.35		21,375.00	
66220 ELECTRICITY	34,270.38		47,250.00	38,922.64		44,887.50	
2620 - MAINTENANCE OF BUILDINGS	67,259.46		89,750.00	61,094.01		74,762.50	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0044 WILSON	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	15,743.86	1.00	18,142.00	17,853.04	1.00	18,782.00	1.00
61300 OVERTIME				800.62			
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	1,204.41			1,409.71			
62220 SOCIAL SECURITY - CLASSIF			1,387.86			1,436.82	
62300 TEACHER RETIREMENT CONTRI	2,204.06			2,611.56			
62320 TEACHER RETIRE - CLASSIF			2,539.88			2,629.48	
62700 HEALTH BENEFITS	3,162.72			3,362.70			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				201.49			
2660 - SECURITY SERVICES	22,741.77	1.00	25,652.46	26,665.84	1.00	26,671.02	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	489.01			943.39			
2790 - OTHER STUDENT TRANS SVCS	489.01			943.39			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,929.23		4,000.00	4,430.40		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	1,929.23		4,000.00	4,430.40		4,000.00	
0044 WILSON Totals	2,340,998.59	37.80	2,260,604.88	2,302,161.32	38.80	2,263,646.19	38.89

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0045 WOODRUFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	98,570.00	2.00	101,809.00	100,254.99	2.00	270,021.00	6.00
61120 CLASSIFIED	40,217.80	2.00	38,674.00	44,819.46	2.00	207,370.00	11.00
62110 GROUP INSURANCE			877.92			2,633.76	
62112 LIFE INSURANCE	106.08			124.78			
62114 DENTAL	1,129.92			1,388.86			
62115 HOSPITAL INDEMNITY	243.84			299.72			
62116 SHORT TERM DISABILITY	251.52			309.16			
62120 GROUP INS - CLASSIFIED			865.68			4,635.36	
62200 SOCIAL SECURITY	9,656.98			10,102.60			
62210 SOCIAL SECURITY - CERT			7,788.39			20,656.60	
62220 SOCIAL SECURITY - CLASSIF			2,958.56			15,863.82	
62300 TEACHER RETIREMENT CONTRI	19,430.23			20,310.63			
62310 TEACHER RETIRE - CERT			14,253.26			37,802.94	
62320 TEACHER RETIRE - CLASSIF			5,414.36			23,293.62	
62700 HEALTH BENEFITS	12,649.40			16,549.89			
62710 HEALTH - CERTIFIED			6,312.00			20,376.00	
62720 HEALTH - CLASSIFED			6,312.00			37,356.00	
62820 PUBLIC RETIREMENT - CLASS						1,639.48	
63410 PUPIL SERVICES			700.00			400.00	
65500 PRINTING & BINDING INT						1,000.00	
65505 PRINTING & BINDING EXT						100.00	
66100 GENERAL SUPPL & MATERIALS	1,123.54		1,200.00	1,434.63		5,700.00	
66150 SUPPLIES-SUPPLY CENTER	143.87		200.00	188.96		1,000.00	
68100 DUES AND FEES	50.00		70.00	50.00		800.00	
1105 - PRESCHOOL	183,573.18	4.00	187,435.17	195,833.68	4.00	650,648.58	17.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0045 WOODRUFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1110 - KINDERGARTEN							
61110 CERTIFIED	117,848.00	2.00	110,503.00	111,993.00	2.00		
62110 GROUP INSURANCE			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	8,687.76			8,180.65			
62210 SOCIAL SECURITY - CERT			8,453.48				
62300 TEACHER RETIREMENT CONTRI	16,498.58			15,678.98			
62310 TEACHER RETIRE - CERT			15,470.42				
62700 HEALTH BENEFITS	6,325.40			6,725.44			
62710 HEALTH - CERTIFIED			6,312.00				
62910 OTHER BENEFITS-CERTIFIED				462.35			
1110 - KINDERGARTEN	150,237.66	2.00	141,616.82	143,918.34	2.00		

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0045 WOODRUFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	418,483.74	10.50	447,933.98	451,164.52	10.47		
61117 STIPENDS - CERT	9,299.50		1,500.00	15,295.07			
61120 CLASSIFIED	70,680.23	5.00	51,925.00	34,594.84	3.00		
62110 GROUP INSURANCE			4,595.91				
62112 LIFE INSURANCE	389.41			378.08			
62114 DENTAL	3,859.82			3,483.80			
62115 HOSPITAL INDEMNITY	771.97			690.88			
62116 SHORT TERM DISABILITY	796.29			712.64			
62120 GROUP INS - CLASSIFIED			1,168.56				
62200 SOCIAL SECURITY	37,624.92			37,190.88			
62210 SOCIAL SECURITY - CERT			34,266.96				
62220 SOCIAL SECURITY - CLASSIF			3,972.27				
62300 TEACHER RETIREMENT CONTRI	67,012.97			67,325.31			
62310 TEACHER RETIRE - CERT			62,710.76				
62320 TEACHER RETIRE - CLASSIF			4,542.16				
62700 HEALTH BENEFITS	36,892.01			38,034.15			
62710 HEALTH - CERTIFIED			29,887.32				
62720 HEALTH - CLASSIFED			9,468.00				
62800 PUBLIC RETIREMENT CONTRIB	95.21						
62820 PUBLIC RETIREMENT - CLASS	696.78		779.24	806.38			
62910 OTHER BENEFITS-CERTIFIED				1,862.57			
62920 OTHER BENEFITS-CLASSIFIED				390.44			
63410 PUPIL SERVICES							
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	274.64		300.00	872.43			
65500 PRINTING & BINDING INT	399.00		400.00	846.47			
65505 PRINTING & BINDING EXT	68.24		200.00	85.39			
65515 COPIER LEASE				6,111.06			
65810 TRAVEL - CERTIFIED	711.90			261.32			
66100 GENERAL SUPPL & MATERIALS	11,735.39		5,800.00	7,232.90			
66150 SUPPLIES-SUPPLY CENTER	2,491.89		3,088.00	1,552.79			
66430 PERIODICALS							
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	260.00		300.00	573.00			
1120 - ELEMENTARY	662,543.91	15.50	662,838.16	669,464.92	13.47		

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0045 WOODRUFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	28,158.00	1.00	58,020.00	29,154.01	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.36			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	2,112.47			2,184.20			
62210 SOCIAL SECURITY - CERT			4,438.53				
62300 TEACHER RETIREMENT CONTRI	3,942.23			4,081.68			
62310 TEACHER RETIRE - CERT			8,122.80				
62700 HEALTH BENEFITS	1,581.36			1,681.36			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				120.36			
1210 - ITINERANT INSTRUCTION	36,013.66	1.00	74,176.29	37,441.21	1.00		
1220 - RESOURCE ROOM							
61110 CERTIFIED	56,924.00	1.00	58,924.00	59,208.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,080.47			4,236.64			
62210 SOCIAL SECURITY - CERT			4,507.69				
62300 TEACHER RETIREMENT CONTRI	7,969.40			8,289.07			
62310 TEACHER RETIRE - CERT			8,249.36				
62700 HEALTH BENEFITS	3,161.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				244.43			
1220 - RESOURCE ROOM	72,574.55	1.00	75,276.01	75,779.82	1.00		

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0045 WOODRUFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	58,924.00	1.00	59,836.00	62,135.00	1.00		
61120 CLASSIFIED	58,296.26	2.00	27,667.00	24,575.97	2.00		
62110 GROUP INSURANCE			156.48				
62112 LIFE INSURANCE	85.68			73.44			
62114 DENTAL	847.44			564.96			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			853.44				
62200 SOCIAL SECURITY	8,276.21			6,517.60			
62210 SOCIAL SECURITY - CERT			4,577.45				
62220 SOCIAL SECURITY - CLASSIF			2,116.53				
62300 TEACHER RETIREMENT CONTRI	14,458.61			10,105.72			
62310 TEACHER RETIRE - CERT			8,377.04				
62320 TEACHER RETIRE - CLASSIF			1,851.22				
62700 HEALTH BENEFITS	9,487.56			6,722.08			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED			6,312.00				
62800 PUBLIC RETIREMENT CONTRIB	66.75						
62820 PUBLIC RETIREMENT - CLASS	491.04		577.76	581.02			
62910 OTHER BENEFITS-CERTIFIED				256.52			
62920 OTHER BENEFITS-CLASSIFIED				277.37			
1240 - SPECIAL CLASS 1:10	151,305.07	3.00	112,324.92	112,181.20	3.00		
1560 - READING							
61110 CERTIFIED			49,920.00	51,855.82	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				3,936.37			
62210 SOCIAL SECURITY - CERT			3,818.88				
62300 TEACHER RETIREMENT CONTRI				7,259.86			
62310 TEACHER RETIRE - CERT			6,988.80				
62700 HEALTH BENEFITS				3,362.57			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				214.08			
1560 - READING			64,322.64	67,067.66	1.00		

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0045 WOODRUFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	28,020.52	0.50	28,020.50	28,395.03	0.50	28,155.50	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	2,138.71			2,150.36			
62210 SOCIAL SECURITY - CERT			2,143.57			2,153.90	
62300 TEACHER RETIREMENT CONTRI	3,923.03			3,975.40			
62310 TEACHER RETIRE - CERT			3,922.87			3,941.77	
62700 HEALTH BENEFITS	1,581.36			1,681.36			
62710 HEALTH - CERTIFIED			1,578.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED				117.22			
1910 - GIFTED AND TALENTED	35,883.22	0.50	35,884.42	36,538.97	0.50	36,168.65	0.50
1915 - MUSIC							
61110 CERTIFIED	58,924.00	1.00	58,924.00	59,687.00	1.00	59,208.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,172.57			4,187.86			
62210 SOCIAL SECURITY - CERT			4,507.69			4,529.41	
62300 TEACHER RETIREMENT CONTRI	8,249.29			8,356.13			
62310 TEACHER RETIRE - CERT			8,249.36			8,289.12	
62700 HEALTH BENEFITS	3,162.25			3,362.64			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				246.41			
1915 - MUSIC	74,947.07	1.00	75,276.01	76,279.00	1.00	75,861.49	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0045 WOODRUFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	53,853.42	1.00	55,190.30	55,410.86	1.00		
61117 STIPENDS - CERT	841.76						
62110 GROUP INSURANCE			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	4,039.68			4,041.33			
62210 SOCIAL SECURITY - CERT			4,222.06				
62300 TEACHER RETIREMENT CONTRI	7,651.24			7,757.48			
62310 TEACHER RETIRE - CERT			7,726.64				
62700 HEALTH BENEFITS	2,898.71			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				228.76			
66100 GENERAL SUPPL & MATERIALS	20,206.46			4,000.00			
67300 EQUIPMENT	38,635.50						
1960 - FINE ARTS	128,529.15	1.00	70,733.96	75,220.11	1.00		
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	64,780.00	1.00	66,467.00	65,573.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,749.39			4,844.59			
62210 SOCIAL SECURITY - CERT			5,084.72				
62300 TEACHER RETIREMENT CONTRI	9,069.12			9,180.20			
62310 TEACHER RETIRE - CERT			9,305.38				
62700 HEALTH BENEFITS	3,162.16			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				135.35			
2120 - GUIDANCE SERVICES	82,199.63	1.00	84,452.06	83,534.82	1.00		

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0045 WOODRUFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	27,118.24	1.60	15,278.40	25,089.12	0.40	39,552.00	1.00
62112 LIFE INSURANCE	24.78			20.90			
62114 DENTAL	240.06			181.28			
62115 HOSPITAL INDEMNITY	51.72			39.16			
62116 SHORT TERM DISABILITY	53.40			40.26			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	1,991.32			1,902.15			
62220 SOCIAL SECURITY - CLASSIF			1,168.80			3,025.73	
62300 TEACHER RETIREMENT CONTRI	3,796.54			3,512.57			
62320 TEACHER RETIRE - CLASSIF			2,138.98			5,537.28	
62700 HEALTH BENEFITS	2,688.35			2,169.49			
62720 HEALTH - CLASSIFED						3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				283.16			
2134 - NURSES	35,964.41	1.60	18,586.18	33,238.09	0.40	51,949.97	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			750.00	750.00		750.00	
62200 SOCIAL SECURITY				57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI				105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS			88.00			88.00	
2170 - PARENTAL INVOLVEMENT			1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	7,595.79			1,968.16			
62200 SOCIAL SECURITY	568.64			147.12			
62300 TEACHER RETIREMENT CONTRI	1,063.42			275.53			
2191 - SPV OF STUDENTS(NON-INST)	9,227.85			2,390.81			
2213 - INSTRUCTIONAL STAFF TRAIN							
61117 STIPENDS - CERT	20,828.68						
62200 SOCIAL SECURITY	1,584.43						
62300 TEACHER RETIREMENT CONTRI	2,916.00						
62700 HEALTH BENEFITS	0.92						
2213 - INSTRUCTIONAL STAFF TRAIN	25,330.03						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0045 WOODRUFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	67,684.69	1.00	68,153.96	68,484.31	1.00		
62110 GROUP INSURANCE			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	5,090.48			5,158.35			
62210 SOCIAL SECURITY - CERT			5,213.78				
62300 TEACHER RETIREMENT CONTRI	9,475.89			9,587.86			
62310 TEACHER RETIRE - CERT			9,541.55				
62700 HEALTH BENEFITS	2,899.02			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00				
2214 - INSTRUCTIONAL STAFF ADVIS	85,552.46	1.00	86,504.25	87,012.20	1.00		
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	50,775.72	1.00	41,872.76	40,586.77	1.00		
61120 CLASSIFIED		1.00	21,024.00	21,132.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			50.32			
62114 DENTAL	282.48			541.42			
62115 HOSPITAL INDEMNITY	60.96			116.84			
62116 SHORT TERM DISABILITY	62.88			120.52			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	3,848.72			4,682.69			
62210 SOCIAL SECURITY - CERT			3,203.27				
62220 SOCIAL SECURITY - CLASSIF			1,608.34				
62300 TEACHER RETIREMENT CONTRI	7,108.58			8,640.69			
62310 TEACHER RETIRE - CERT			5,862.19				
62320 TEACHER RETIRE - CLASSIF			2,943.36				
62700 HEALTH BENEFITS	3,162.00			6,441.79			
62710 HEALTH - CERTIFIED			3,156.00				
62720 HEALTH - CLASSIFED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				167.56			
62920 OTHER BENEFITS-CLASSIFIED				238.50			
66100 GENERAL SUPPL & MATERIALS	2,865.59		2,000.00			1,260.00	
66150 SUPPLIES-SUPPLY CENTER	167.46		426.00	175.62			
68100 DUES AND FEES				110.00			
2222 - SCHOOL LIBRARY SERVICES	68,367.03	2.00	86,117.60	83,004.72	2.00	1,260.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0045 WOODRUFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	6,891.35						
62200 SOCIAL SECURITY	505.30						
62300 TEACHER RETIREMENT CONTRI	999.35						
62700 HEALTH BENEFITS	1,201.57						
2230 - INSTR-RELATED TECHNOLOGY	9,597.57						
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,571.00	1.00	78,986.00	78,986.00	1.00		
61120 CLASSIFIED	34,942.91	1.00	34,932.00	35,579.00	1.00	35,100.00	1.00
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	50.32			55.76			
62114 DENTAL	541.42			588.50			
62115 HOSPITAL INDEMNITY	116.84			127.00			
62116 SHORT TERM DISABILITY	120.52			131.00			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,257.51			8,460.48			
62210 SOCIAL SECURITY - CERT			6,042.43				
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,685.15	
62300 TEACHER RETIREMENT CONTRI	17,431.91			16,039.12			
62310 TEACHER RETIRE - CERT			11,058.04				
62320 TEACHER RETIRE - CLASSIF			4,890.48			4,914.00	
62700 HEALTH BENEFITS	6,061.41			6,948.98			
62710 HEALTH - CERTIFIED			3,156.00				
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				326.08			
62920 OTHER BENEFITS-CLASSIFIED				401.55			
65310 TELEPHONE	426.51		500.00	460.62		500.00	
66100 GENERAL SUPPL & MATERIALS							
2410 - OFFICE OF THE PRINCIPAL	158,520.35	2.00	146,258.93	148,104.09	2.00	47,021.87	1.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED						80,793.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						6,180.66	
62310 TEACHER RETIRE - CERT						11,311.02	
62710 HEALTH - CERTIFIED						3,396.00	
2490 - OTHER SPT SERVICES-SCH AD						102,119.64	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0045 WOODRUFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,544.59		1,737.00	2,986.31		3,600.00	
2590 - OTHER SUPPORT SERVICES-BU	3,544.59		1,737.00	2,986.31		3,600.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	37,424.74	2.00	41,600.00	28,020.51	2.00	34,104.00	2.00
61300 OVERTIME	2,471.42			194.70			
62112 LIFE INSURANCE	34.85			33.15			
62114 DENTAL	482.57			459.03			
62115 HOSPITAL INDEMNITY	104.14			99.06			
62116 SHORT TERM DISABILITY	107.42			102.18			
62120 GROUP INS - CLASSIFIED			865.68			853.44	
62200 SOCIAL SECURITY	3,024.59			2,158.49			
62220 SOCIAL SECURITY - CLASSIF			3,182.40			2,608.96	
62300 TEACHER RETIREMENT CONTRI	5,585.47			3,950.09			
62320 TEACHER RETIRE - CLASSIF			5,824.00			4,774.56	
62700 HEALTH BENEFITS	5,402.98			5,458.39			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				316.24			
2611 - CUSTODIAN	54,638.18	2.00	57,784.08	40,791.84	2.00	49,132.96	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,122.46		10,800.00	4,009.01		8,500.00	
66210 NATURAL GAS	8,793.64		11,872.00	10,358.87		11,278.40	
66220 ELECTRICITY	35,781.82		44,730.00	41,120.64		42,493.50	
2620 - MAINTENANCE OF BUILDINGS	52,697.92		67,402.00	55,488.52		62,271.90	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0045 WOODRUFF	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,529.40	1.00	21,694.00	21,817.84	1.00		
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,543.86			1,639.93			
62220 SOCIAL SECURITY - CLASSIF			1,659.59				
62300 TEACHER RETIREMENT CONTRI	3,154.21			3,054.51			
62320 TEACHER RETIRE - CLASSIF			3,037.16				
62700 HEALTH BENEFITS	3,162.63			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00				
62920 OTHER BENEFITS-CLASSIFIED				246.24			
2660 - SECURITY SERVICES	30,816.82	1.00	29,973.47	30,547.96	1.00		
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	498.25			634.79			
2790 - OTHER STUDENT TRANS SVCS	498.25			634.79			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,085.85		4,000.00	4,394.00		12,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,085.85		4,000.00	4,394.00		12,000.00	
0045 WOODRUFF Totals	2,116,648.41	39.60	2,083,699.97	2,062,765.44	37.37	1,093,035.06	23.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	90,301.49	2.00	97,007.00	97,792.32	2.00	100,720.00	2.00
61120 CLASSIFIED	37,385.83	2.00	41,972.00	38,097.09	2.00	43,470.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	96.56			102.68			
62114 DENTAL	1,047.53			1,082.84			
62115 HOSPITAL INDEMNITY	226.06			233.68			
62116 SHORT TERM DISABILITY	233.18			241.04			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	9,603.75			10,248.17			
62210 SOCIAL SECURITY - CERT			7,421.04			7,705.08	
62220 SOCIAL SECURITY - CLASSIF			3,210.86			3,325.46	
62300 TEACHER RETIREMENT CONTRI	17,876.16			19,024.55			
62310 TEACHER RETIRE - CERT			13,580.98			14,100.80	
62320 TEACHER RETIRE - CLASSIF			5,876.08			6,085.80	
62700 HEALTH BENEFITS	8,565.67			10,088.11			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
66100 GENERAL SUPPL & MATERIALS	3,198.28		2,000.00	2,483.70		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			610.00			540.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	168,584.51	4.00	182,927.32	179,444.18	4.00	189,916.50	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	115,179.00	3.00	119,951.00	120,496.64	3.00	124,506.00	3.00
62110 GROUP INSURANCE			1,316.88			1,337.28	
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	8,693.48			9,067.18			
62210 SOCIAL SECURITY - CERT			9,176.26			9,524.71	
62300 TEACHER RETIREMENT CONTRI	16,125.11			16,869.47			
62310 TEACHER RETIRE - CERT			16,793.14			17,430.84	
62700 HEALTH BENEFITS	9,487.72			10,088.04			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				497.45			
1110 - KINDERGARTEN	150,802.19	3.00	156,705.28	158,335.66	3.00	162,986.83	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	604,627.95	14.00	615,036.80	662,112.88	13.80	627,816.80	13.80
61117 STIPENDS - CERT	4,566.61		916.00	1,875.45		900.00	
61120 CLASSIFIED	125,229.95	8.00	85,295.76	97,730.37	4.67	113,891.00	5.67
61300 OVERTIME	372.10						
62110 GROUP INSURANCE			6,057.64			6,057.64	
62112 LIFE INSURANCE	598.91			598.04			
62114 DENTAL	5,920.31			5,757.98			
62115 HOSPITAL INDEMNITY	1,277.62			1,242.52			
62116 SHORT TERM DISABILITY	1,317.86			1,281.80			
62120 GROUP INS - CLASSIFIED			1,992.78			2,441.37	
62200 SOCIAL SECURITY	54,526.36			56,006.44			
62210 SOCIAL SECURITY - CERT			47,050.31			48,027.98	
62220 SOCIAL SECURITY - CLASSIF			6,525.14			8,712.67	
62300 TEACHER RETIREMENT CONTRI	98,133.33			103,311.78			
62310 TEACHER RETIRE - CERT			86,105.15			87,894.35	
62320 TEACHER RETIRE - CLASSIF			8,959.69			12,856.20	
62700 HEALTH BENEFITS	66,847.93			64,084.31			
62710 HEALTH - CERTIFIED			41,028.00			44,148.00	
62720 HEALTH - CLASSIFED			14,738.52			15,859.32	
62910 OTHER BENEFITS-CERTIFIED				2,733.44			
62920 OTHER BENEFITS-CLASSIFIED				246.41			
63410 PUPIL SERVICES	573.89						
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	380.80		500.00	633.29		500.00	
65500 PRINTING & BINDING INT				37.00		250.00	
65505 PRINTING & BINDING EXT	1,253.80		300.00	729.56		1,000.00	
65515 COPIER LEASE				10,736.51			
65810 TRAVEL - CERTIFIED	1,299.00			1,594.44		1,500.00	
66100 GENERAL SUPPL & MATERIALS	25,733.90		16,000.00	18,515.09		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,308.22		5,000.00	3,001.18		8,902.00	
66170 SUPPLIES - FOOD(NON C/N)	1,214.48			103.30		125.00	
66300 FOOD							
67300 EQUIPMENT				1,843.00			
68100 DUES AND FEES			250.00			250.00	
1120 - ELEMENTARY	999,183.02	22.00	935,755.79	1,034,174.79	18.47	991,132.33	19.47

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1198 - OTHER REGULAR							
61120 CLASSIFIED	12,329.31	1.00	18,343.00	17,731.01	1.00	19,009.00	1.00
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	943.20			1,327.84			
62220 SOCIAL SECURITY - CLASSIF			1,403.24			1,454.19	
62300 TEACHER RETIREMENT CONTRI	1,726.14			2,482.35			
62320 TEACHER RETIRE - CLASSIF			2,568.02			2,661.26	
62700 HEALTH BENEFITS	2,635.49			3,362.69			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
1198 - OTHER REGULAR	17,989.74	1.00	25,896.98	25,330.61	1.00	26,947.17	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	46,427.36	1.00	58,924.00	59,687.00	1.00	59,208.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,325.89			4,370.34			
62210 SOCIAL SECURITY - CERT			4,507.69			4,529.41	
62300 TEACHER RETIREMENT CONTRI	8,249.25			8,356.13			
62310 TEACHER RETIRE - CERT			8,249.36			8,289.12	
62700 HEALTH BENEFITS	3,162.22			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				246.41			
1220 - RESOURCE ROOM	61,603.68	1.00	75,276.01	76,461.56	1.00	75,861.49	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	44,993.00	1.00	46,233.00	46,464.00	1.00	47,709.00	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	3,302.77			3,422.24			
62210 SOCIAL SECURITY - CERT			3,536.82			3,649.74	
62300 TEACHER RETIREMENT CONTRI	6,299.06			6,504.93			
62310 TEACHER RETIRE - CERT			6,472.62			6,679.26	
62700 HEALTH BENEFITS	3,162.43			3,362.30			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				191.82			
1230 - SPECIAL CLASS 1:15	58,196.22	1.00	59,837.40	60,384.25	1.00	61,872.96	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	128,884.00	2.00	101,540.00	147,279.25	2.00	102,862.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	9,746.29			11,052.78			
62210 SOCIAL SECURITY - CERT			7,767.81			7,868.94	
62300 TEACHER RETIREMENT CONTRI	18,043.93			20,619.21			
62310 TEACHER RETIRE - CERT			14,215.60			14,400.68	
62700 HEALTH BENEFITS	9,487.82			10,087.68			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				400.70			
1240 - SPECIAL CLASS 1:10	167,478.92	2.00	130,713.33	190,756.50	2.00	132,801.54	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	19,047.50						
62200 SOCIAL SECURITY	1,438.50						
62300 TEACHER RETIREMENT CONTRI	2,666.70						
62700 HEALTH BENEFITS	3.34						
66170 SUPPLIES - FOOD(NON C/N)	70.72						
1511 - BEFORE/AFTER SCHOOL PROGR	23,226.76						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	56,041.00	1.00	56,041.00	56,790.00	1.00	56,311.00	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	4,274.67			4,314.57			
62210 SOCIAL SECURITY - CERT			4,287.14			4,307.79	
62300 TEACHER RETIREMENT CONTRI	7,845.80			7,950.65			
62310 TEACHER RETIRE - CERT			7,845.74			7,883.54	
62910 OTHER BENEFITS-CERTIFIED				234.45			
1910 - GIFTED AND TALENTED	68,600.43	1.00	68,612.84	69,728.63	1.00	68,941.29	1.00
1915 - MUSIC							
61110 CERTIFIED	51,625.00	1.00	52,864.00		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	3,912.80						
62210 SOCIAL SECURITY - CERT			4,044.10				
62300 TEACHER RETIREMENT CONTRI	7,227.59						
62310 TEACHER RETIRE - CERT			7,400.96				
62700 HEALTH BENEFITS	3,162.70						
62710 HEALTH - CERTIFIED			3,156.00				
1915 - MUSIC	66,367.05	1.00	67,904.02		1.00		

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	49,455.48	1.00	51,579.00	51,657.41	1.00	51,827.00	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	3,703.40			3,853.43			
62210 SOCIAL SECURITY - CERT			3,945.79			3,964.77	
62300 TEACHER RETIREMENT CONTRI	6,923.73			7,232.04			
62310 TEACHER RETIRE - CERT			7,221.06			7,255.78	
62700 HEALTH BENEFITS	3,162.70			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				213.26			
1960 - FINE ARTS	63,684.27	1.00	66,340.81	66,757.82	1.00	66,882.51	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	57,822.00	1.00	59,061.00	45,786.24	1.00	41,523.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,398.98			3,489.36			
62210 SOCIAL SECURITY - CERT			4,518.17			3,176.51	
62300 TEACHER RETIREMENT CONTRI	8,095.18			6,410.04			
62310 TEACHER RETIRE - CERT			8,268.54			5,813.22	
62700 HEALTH BENEFITS	3,162.72			3,079.16			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				158.54			
2120 - GUIDANCE SERVICES	73,917.84	1.00	75,442.67	59,325.72	1.00	54,347.69	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	48,504.00	1.00	49,968.00	50,220.00	1.00	51,744.00	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	3,128.62			3,208.79			
62220 SOCIAL SECURITY - CLASSIF			3,822.55			3,958.42	
62300 TEACHER RETIREMENT CONTRI	6,790.56			7,030.80			
62320 TEACHER RETIRE - CLASSIF			6,995.52			7,244.16	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				566.79			
2134 - NURSES	62,024.86	1.00	64,381.03	64,828.06	1.00	66,781.54	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	56,316.00	1.00	51,492.00	51,744.00	1.00	53,316.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,308.05			3,958.37			
62220 SOCIAL SECURITY - CLASSIF			3,939.14			4,078.67	
62300 TEACHER RETIREMENT CONTRI	7,884.24			7,244.16			
62320 TEACHER RETIRE - CLASSIF			7,208.88			7,464.24	
62700 HEALTH BENEFITS				3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				583.99			
2160 - PHYSICAL AND OCCUPATIONAL	68,947.25	1.00	66,234.98	67,332.20	1.00	68,693.87	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.04			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.08						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.12		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	4,995.00			1,317.50			
62200 SOCIAL SECURITY	382.12			100.79			
62300 TEACHER RETIREMENT CONTRI	699.30			184.54			
2191 - SPV OF STUDENTS(NON-INST)	6,076.42			1,602.83			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	45,334.08	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	3,467.90						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	6,346.79						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.23						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	58,749.96	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	60,458.48	1.00	60,458.48	61,228.88	1.00	60,749.88	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,100.45			4,111.32			
62210 SOCIAL SECURITY - CERT			4,625.07			4,647.37	
62300 TEACHER RETIREMENT CONTRI	8,464.16			8,572.00			
62310 TEACHER RETIRE - CERT			8,464.19			8,504.98	
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				252.77			
66100 GENERAL SUPPL & MATERIALS	5,071.44		500.00	6,403.30		1,984.00	
66420 LIBRARY BOOKS			3,500.00			2,500.00	
66510 SOFTWARE			400.00				
2222 - SCHOOL LIBRARY SERVICES	81,696.21	1.00	81,542.70	84,349.95	1.00	82,221.19	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	96,569.00	1.00	92,489.80	92,639.80	1.00	88,649.00	1.00
61120 CLASSIFIED	51,785.30	2.00	53,040.00	53,553.53	2.00	53,856.00	2.00
61300 OVERTIME				99.63			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	70.72			76.16			
62114 DENTAL	823.90			870.98			
62115 HOSPITAL INDEMNITY	177.80			187.96			
62116 SHORT TERM DISABILITY	183.40			193.88			
62120 GROUP INS - CLASSIFIED			853.44			886.08	
62200 SOCIAL SECURITY	11,047.43			10,786.74			
62210 SOCIAL SECURITY - CERT			7,075.47			6,781.65	
62220 SOCIAL SECURITY - CLASSIF			4,057.56			4,119.98	
62300 TEACHER RETIREMENT CONTRI	15,879.14			15,475.03			
62310 TEACHER RETIRE - CERT			12,948.57			12,410.86	
62320 TEACHER RETIRE - CLASSIF			2,535.12			2,625.84	
62700 HEALTH BENEFITS	9,224.15			10,311.47			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				382.45			
62920 OTHER BENEFITS-CLASSIFIED				604.41			
65310 TELEPHONE	417.66		300.00	476.49		400.00	
2410 - OFFICE OF THE PRINCIPAL	186,178.50	3.00	183,206.92	185,658.53	3.00	180,356.37	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,599.66		2,679.00	4,877.47		4,900.00	
2590 - OTHER SUPPORT SERVICES-BU	4,599.66		2,679.00	4,877.47		4,900.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	90,085.00	3.50	78,551.00	51,819.41	3.50	89,599.00	3.50
61300 OVERTIME	462.13						
62112 LIFE INSURANCE	83.64			53.04			
62114 DENTAL	988.68			564.96			
62115 HOSPITAL INDEMNITY	213.36			121.92			
62116 SHORT TERM DISABILITY	220.08			125.76			
62120 GROUP INS - CLASSIFIED			1,292.40			1,522.08	
62200 SOCIAL SECURITY	6,812.28			3,922.95			
62220 SOCIAL SECURITY - CLASSIF			6,009.16			6,854.32	
62300 TEACHER RETIREMENT CONTRI	9,422.16			7,254.73			
62320 TEACHER RETIRE - CLASSIF			10,997.14			12,543.86	
62700 HEALTH BENEFITS	10,787.28			6,645.44			
62720 HEALTH - CLASSIFED			9,468.00			11,886.00	
62800 PUBLIC RETIREMENT CONTRIB	351.95						
62820 PUBLIC RETIREMENT - CLASS	577.86						
62920 OTHER BENEFITS-CLASSIFIED				584.84			
2611 - CUSTODIAN	120,004.42	3.50	106,317.70	71,093.05	3.50	122,405.26	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,059.40		5,200.00	9,846.17		7,500.00	
66210 NATURAL GAS	10,515.54		14,197.00	16,608.20		13,487.15	
66220 ELECTRICITY	38,823.24		49,320.00	43,704.59		46,854.00	
2620 - MAINTENANCE OF BUILDINGS	53,398.18		68,717.00	70,158.96		67,841.15	
2660 - SECURITY SERVICES							
61120 CLASSIFIED			18,142.00	18,229.00	1.00	18,782.00	1.00
62112 LIFE INSURANCE				20.40			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY				1,394.50			
62220 SOCIAL SECURITY - CLASSIF			1,387.86			1,436.82	
62300 TEACHER RETIREMENT CONTRI				2,552.11			
62320 TEACHER RETIRE - CLASSIF			2,539.88			2,629.48	
62920 OTHER BENEFITS-CLASSIFIED				205.73			
2660 - SECURITY SERVICES			22,496.46	22,808.06	1.00	23,275.02	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	712.87			1,423.99			
2790 - OTHER STUDENT TRANS SVCS	712.87			1,423.99			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,070.95		4,000.00	4,498.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,070.95		4,000.00	4,498.00		4,000.00	
0046 MABELVALE ELEMENTARY Totals	2,567,094.03	48.50	2,445,988.24	2,500,243.20	44.97	2,453,164.71	44.97

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0047 TERRY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	134,578.00	4.00	171,142.00	169,121.16	4.00	180,093.00	4.00
61120 CLASSIFIED	84,429.29	5.00	88,051.00	84,388.82	5.00	87,818.00	5.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	198.00			217.77			
62114 DENTAL	2,233.44			2,365.77			
62115 HOSPITAL INDEMNITY	481.99			510.54			
62116 SHORT TERM DISABILITY	497.16			526.62			
62120 GROUP INS - CLASSIFIED			2,133.60			2,166.24	
62200 SOCIAL SECURITY	15,459.59			18,108.77			
62210 SOCIAL SECURITY - CERT			13,092.37			13,777.12	
62220 SOCIAL SECURITY - CLASSIF			6,735.90			6,718.08	
62300 TEACHER RETIREMENT CONTRI	30,660.88			35,491.34			
62310 TEACHER RETIRE - CERT			23,959.88			25,213.02	
62320 TEACHER RETIRE - CLASSIF			12,327.14			12,294.52	
62700 HEALTH BENEFITS	21,841.28			27,061.21			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62720 HEALTH - CLASSIFED			12,624.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				149.14			
63410 PUPIL SERVICES			1,000.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	5,394.49		2,820.00	2,576.23		3,200.00	
66150 SUPPLIES-SUPPLY CENTER				1,802.58			
68100 DUES AND FEES	130.00		100.00	50.00			
1105 - PRESCHOOL	295,904.12	9.00	348,365.73	342,369.95	9.00	364,599.82	9.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0047 TERRY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1110 - KINDERGARTEN							
61110 CERTIFIED	257,551.00	6.00	266,185.00	264,561.03	6.00	238,001.00	5.00
62110 GROUP INSURANCE			2,633.76			2,194.80	
62112 LIFE INSURANCE	195.84			195.84			
62114 DENTAL	1,694.88			1,694.88			
62115 HOSPITAL INDEMNITY	365.76			365.76			
62116 SHORT TERM DISABILITY	377.28			377.28			
62200 SOCIAL SECURITY	18,932.10			19,322.65			
62210 SOCIAL SECURITY - CERT			20,363.15			18,207.08	
62300 TEACHER RETIREMENT CONTRI	36,057.09			37,038.64			
62310 TEACHER RETIRE - CERT			37,265.90			33,320.14	
62700 HEALTH BENEFITS	18,975.50			20,145.97			
62710 HEALTH - CERTIFIED			18,936.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				1,092.20			
1110 - KINDERGARTEN	334,149.45	6.00	345,383.81	344,794.25	6.00	308,703.02	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0047 TERRY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	1,169,044.07	24.00	1,093,332.53	1,144,891.92	23.12	1,123,035.73	24.12
61117 STIPENDS - CERT	15,136.22		5,000.00	14,258.37		7,500.00	
61120 CLASSIFIED	155,102.86	8.26	188,295.79	174,182.16	10.53	188,277.77	10.53
61300 OVERTIME	330.69			64.89			
62110 GROUP INSURANCE			9,742.44			10,648.92	
62112 LIFE INSURANCE	1,016.57			1,001.14			
62114 DENTAL	9,870.59			9,497.96			
62115 HOSPITAL INDEMNITY	2,069.09			2,049.61			
62116 SHORT TERM DISABILITY	2,134.36			2,114.31			
62120 GROUP INS - CLASSIFIED			4,530.07			4,558.63	
62200 SOCIAL SECURITY	100,316.73			98,739.29			
62210 SOCIAL SECURITY - CERT			83,639.96			85,912.22	
62220 SOCIAL SECURITY - CLASSIF			14,404.63			14,403.27	
62300 TEACHER RETIREMENT CONTRI	184,672.96			179,006.75			
62310 TEACHER RETIRE - CERT			153,066.55			157,225.00	
62320 TEACHER RETIRE - CLASSIF			26,361.41			26,358.89	
62700 HEALTH BENEFITS	89,031.04			91,355.47			
62710 HEALTH - CERTIFIED			57,186.72			75,119.52	
62720 HEALTH - CLASSIFED			25,248.00			27,168.00	
62910 OTHER BENEFITS-CERTIFIED				4,726.52			
62920 OTHER BENEFITS-CLASSIFIED				909.39			
63410 PUPIL SERVICES	1,339.04		1,000.00				
65100 STUDENT TRANSPORTATION SE						1,000.00	
65320 POSTAGE	601.26		500.00	605.24		250.00	
65500 PRINTING & BINDING INT	69.00		300.00	122.00			
65505 PRINTING & BINDING EXT				1,165.30		1,000.00	
65515 COPIER LEASE				16,844.88			
65810 TRAVEL - CERTIFIED	616.00		1,500.00	628.28		500.00	
66100 GENERAL SUPPL & MATERIALS	43,715.58		23,398.00	27,348.30		19,196.00	
66105 EQUIPMENT - UNDER $1000				1,999.89			
66150 SUPPLIES-SUPPLY CENTER	14,324.20		7,000.00	6,261.18		7,500.00	
66170 SUPPLIES - FOOD(NON C/N)	202.63		1,000.00				
66300 FOOD							
67300 EQUIPMENT	1,532.62						
68100 DUES AND FEES			250.00				
1120 - ELEMENTARY	1,791,125.51	32.26	1,695,756.10	1,777,772.85	33.65	1,749,653.95	34.65

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0047 TERRY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1150 - ATHLETICS							
61117 STIPENDS - CERT	1,537.52			1,195.48			
62200 SOCIAL SECURITY	118.43			91.23			
62300 TEACHER RETIREMENT CONTRI	215.18			167.33			
1150 - ATHLETICS	1,871.13			1,454.04			
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED						60,072.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,595.51	
62310 TEACHER RETIRE - CERT						8,410.08	
62710 HEALTH - CERTIFIED						3,396.00	
1210 - ITINERANT INSTRUCTION						76,912.55	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	62,215.46	1.00	64,780.00	65,094.00	1.00	51,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	31.28			32.64			
62114 DENTAL	270.71			282.48			
62115 HOSPITAL INDEMNITY	58.42			60.96			
62116 SHORT TERM DISABILITY	60.26			62.88			
62200 SOCIAL SECURITY	4,725.22			4,911.11			
62210 SOCIAL SECURITY - CERT			4,955.67			3,901.50	
62300 TEACHER RETIREMENT CONTRI	8,710.24			9,113.16			
62310 TEACHER RETIRE - CERT			9,069.20			7,140.00	
62700 HEALTH BENEFITS	3,030.93			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				268.73			
1220 - RESOURCE ROOM	79,102.52	1.00	82,399.83	83,188.68	1.00	65,896.86	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0047 TERRY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	8,731.58	1.00	31,611.00	13,533.10	2.00	33,675.00	2.00
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			865.68			886.08	
62200 SOCIAL SECURITY	667.95			1,035.22			
62220 SOCIAL SECURITY - CLASSIF			2,418.24			2,576.14	
62300 TEACHER RETIREMENT CONTRI	1,222.41			1,894.68			
62320 TEACHER RETIRE - CLASSIF			4,425.54			4,714.50	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				152.74			
1240 - SPECIAL CLASS 1:10	10,977.54	1.00	42,476.46	17,042.46	2.00	45,247.72	2.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	112,965.00	2.00	114,965.00	115,998.00	2.00	115,519.00	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	8,507.65			8,711.23			
62210 SOCIAL SECURITY - CERT			8,794.83			8,837.20	
62300 TEACHER RETIREMENT CONTRI	15,815.26			16,239.72			
62310 TEACHER RETIRE - CERT			16,095.10			16,172.66	
62700 HEALTH BENEFITS	6,325.38			6,725.44			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				478.88			
1910 - GIFTED AND TALENTED	144,491.21	2.00	147,044.85	149,031.19	2.00	148,198.78	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0047 TERRY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	97,626.00	2.00	98,246.00	99,010.13	2.00	99,973.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,340.17			7,390.47			
62210 SOCIAL SECURITY - CERT			7,515.82			7,647.93	
62300 TEACHER RETIREMENT CONTRI	13,667.52			13,861.41			
62310 TEACHER RETIRE - CERT			13,754.44			13,996.22	
62700 HEALTH BENEFITS	6,324.90			6,725.25			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				408.75			
1915 - MUSIC	125,836.51	2.00	126,706.18	128,273.93	2.00	129,287.07	2.00
1960 - FINE ARTS							
61110 CERTIFIED	49,268.96	1.50	51,500.50	51,757.44	1.50	53,315.00	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	48.96			48.96			
62114 DENTAL	423.60			423.60			
62115 HOSPITAL INDEMNITY	91.44			91.44			
62116 SHORT TERM DISABILITY	94.32			94.32			
62200 SOCIAL SECURITY	3,768.79			3,941.93			
62210 SOCIAL SECURITY - CERT			3,939.79			4,078.59	
62300 TEACHER RETIREMENT CONTRI	6,897.60			7,245.97			
62310 TEACHER RETIRE - CERT			7,210.07			7,464.10	
62700 HEALTH BENEFITS	4,744.03			5,044.08			
62710 HEALTH - CERTIFIED			4,734.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED				213.67			
1960 - FINE ARTS	65,337.70	1.50	68,042.80	68,861.41	1.50	70,610.13	1.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0047 TERRY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	91,997.00	2.00	108,844.00	101,450.25	2.00	118,416.00	2.00
62110 GROUP INSURANCE			877.92			898.32	
62112 LIFE INSURANCE	59.84			65.28			
62114 DENTAL	517.88			564.96			
62115 HOSPITAL INDEMNITY	111.76			121.92			
62116 SHORT TERM DISABILITY	115.28			125.76			
62200 SOCIAL SECURITY	6,968.15			7,674.27			
62210 SOCIAL SECURITY - CERT			8,326.57			9,058.82	
62300 TEACHER RETIREMENT CONTRI	12,879.54			14,203.04			
62310 TEACHER RETIRE - CERT			15,238.16			16,578.24	
62700 HEALTH BENEFITS	2,635.60			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				377.40			
2120 - GUIDANCE SERVICES	115,285.05	2.00	136,442.65	127,945.60	2.00	148,347.38	2.00
2134 - NURSES							
61120 CLASSIFIED	39,360.00	1.00	38,196.00	46,250.14	1.00	50,744.00	1.00
62112 LIFE INSURANCE	32.64			28.56			
62114 DENTAL	282.48			247.17			
62115 HOSPITAL INDEMNITY	60.96			53.34			
62116 SHORT TERM DISABILITY	62.88			55.02			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,905.44			2,928.43			
62220 SOCIAL SECURITY - CLASSIF			2,921.99			3,881.92	
62300 TEACHER RETIREMENT CONTRI	5,510.40			6,475.10			
62320 TEACHER RETIRE - CLASSIF			5,347.44			7,104.16	
62700 HEALTH BENEFITS	3,162.72			2,967.38			
62720 HEALTH - CLASSIFED						3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				521.98			
2134 - NURSES	51,377.52	1.00	46,904.39	59,527.12	1.00	65,565.04	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0047 TERRY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	500.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	38.25			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	70.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.04						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	696.29		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	6,682.00						
62200 SOCIAL SECURITY	511.18						
62300 TEACHER RETIREMENT CONTRI	935.48						
2191 - SPV OF STUDENTS(NON-INST)	8,128.66						
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	69,840.94	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,827.74						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,777.78						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.39						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	88,047.81	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0047 TERRY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,428.56	1.00	58,406.40	58,697.79	1.00	60,749.88	1.00
61120 CLASSIFIED	27,504.00	1.00	27,504.00	28,127.00	1.00	27,648.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	47.60			50.32			
62114 DENTAL	517.88			541.42			
62115 HOSPITAL INDEMNITY	111.76			116.84			
62116 SHORT TERM DISABILITY	115.28			120.52			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,169.73			6,534.33			
62210 SOCIAL SECURITY - CERT			4,468.09			4,647.37	
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,115.07	
62300 TEACHER RETIREMENT CONTRI	11,470.52			12,155.43			
62310 TEACHER RETIRE - CERT			8,176.90			8,504.98	
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,870.72	
62700 HEALTH BENEFITS	5,798.26			6,441.88			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				242.33			
62920 OTHER BENEFITS-CLASSIFIED				317.44			
66100 GENERAL SUPPL & MATERIALS	12,320.38		3,802.00	10,025.37		2,277.00	
66150 SUPPLIES-SUPPLY CENTER				75.88			
66420 LIBRARY BOOKS			3,500.00			5,000.00	
66430 PERIODICALS			500.00				
2222 - SCHOOL LIBRARY SERVICES	118,483.97	2.00	119,489.69	123,446.55	2.00	122,470.70	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0047 TERRY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	34,091.00	2.00	36,343.00	18,440.00	2.00	37,009.00	2.00
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			865.68			886.08	
62200 SOCIAL SECURITY	2,581.45			1,362.57			
62220 SOCIAL SECURITY - CLASSIF			2,780.24			2,831.19	
62300 TEACHER RETIREMENT CONTRI	4,772.81			2,581.62			
62320 TEACHER RETIRE - CLASSIF			5,088.02			5,181.26	
62700 HEALTH BENEFITS	3,162.10			3,362.42			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
2230 - INSTR-RELATED TECHNOLOGY	45,460.80	2.00	51,388.94	26,173.33	2.00	52,699.53	2.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	87,834.00	1.00	88,018.00	88,018.00	1.00	81,952.56	1.00
61120 CLASSIFIED	56,180.99	2.00	53,344.00	45,107.86	2.00	50,484.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	71.74			66.64			
62114 DENTAL	823.90			753.28			
62115 HOSPITAL INDEMNITY	177.80			162.56			
62116 SHORT TERM DISABILITY	183.40			167.68			
62120 GROUP INS - CLASSIFIED			865.68			853.44	
62200 SOCIAL SECURITY	10,094.64			9,722.70			
62210 SOCIAL SECURITY - CERT			6,733.38			6,269.37	
62220 SOCIAL SECURITY - CLASSIF			4,080.82			3,862.03	
62300 TEACHER RETIREMENT CONTRI	20,162.21			18,637.72			
62310 TEACHER RETIRE - CERT			12,322.52			11,473.36	
62320 TEACHER RETIRE - CLASSIF			7,468.16			7,067.76	
62700 HEALTH BENEFITS	9,223.88			8,932.78			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				363.37			
62920 OTHER BENEFITS-CLASSIFIED				509.09			
65310 TELEPHONE	413.94		500.00	456.29		350.00	
2410 - OFFICE OF THE PRINCIPAL	185,166.50	3.00	183,239.52	172,897.97	3.00	172,939.48	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0047 TERRY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	75,353.00	1.00	75,353.00	75,353.00	1.00	75,353.00	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	5,736.29			5,723.49			
62210 SOCIAL SECURITY - CERT			5,764.50			5,764.50	
62300 TEACHER RETIREMENT CONTRI	10,549.43			10,549.43			
62310 TEACHER RETIRE - CERT			10,549.42			10,549.42	
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				311.08			
2411 - ASSISTANT PRINCIPAL	95,240.40	1.00	95,261.88	95,718.68	1.00	95,501.88	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,268.60		4,789.00	5,408.09		5,540.00	
2590 - OTHER SUPPORT SERVICES-BU	6,268.60		4,789.00	5,408.09		5,540.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	67,415.12	4.00	75,346.00	79,567.56	4.00	82,224.00	4.00
61300 OVERTIME	3,205.00			1,224.52			
62112 LIFE INSURANCE	67.90			74.80			
62114 DENTAL	940.27			1,035.76			
62115 HOSPITAL INDEMNITY	202.91			223.52			
62116 SHORT TERM DISABILITY	209.30			230.56			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	5,290.08			6,021.91			
62220 SOCIAL SECURITY - CLASSIF			5,763.97			6,290.13	
62300 TEACHER RETIREMENT CONTRI	9,886.85			11,310.82			
62320 TEACHER RETIRE - CLASSIF			10,548.44			11,511.36	
62700 HEALTH BENEFITS	10,238.15			12,236.53			
62720 HEALTH - CLASSIFED			12,624.00			13,584.00	
62920 OTHER BENEFITS-CLASSIFIED				898.01			
2611 - CUSTODIAN	97,455.58	4.00	105,989.29	112,823.99	4.00	115,316.37	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0047 TERRY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	1,573.97			3,097.81			
61300 OVERTIME				69.06			
62200 SOCIAL SECURITY	120.41			242.27			
62300 TEACHER RETIREMENT CONTRI	220.36			443.36			
62700 HEALTH BENEFITS	3.40			0.02			
62920 OTHER BENEFITS-CLASSIFIED				34.96			
64110 WATER/SEWER	7,688.13		8,500.00	12,718.20		9,500.00	
66210 NATURAL GAS	10,855.59		14,656.00	12,938.29		13,923.20	
66220 ELECTRICITY	61,260.04		64,080.00	65,439.61		60,876.00	
2620 - MAINTENANCE OF BUILDINGS	81,721.90		87,236.00	94,983.58		84,299.20	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	25,057.33	1.00	19,845.00	20,216.53	1.00	16,671.00	1.00
61300 OVERTIME	4,437.43			3,993.95			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			459.36	
62200 SOCIAL SECURITY	2,251.30			1,828.63			
62220 SOCIAL SECURITY - CLASSIF			1,518.14			1,275.33	
62300 TEACHER RETIREMENT CONTRI	4,129.26			3,389.46			
62320 TEACHER RETIRE - CLASSIF			2,778.30			2,333.94	
62700 HEALTH BENEFITS	3,162.64			3,362.63			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				228.17			
2660 - SECURITY SERVICES	39,464.68	1.00	27,724.16	33,446.09	1.00	24,135.63	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,985.13			3,447.82			
2790 - OTHER STUDENT TRANS SVCS	1,985.13			3,447.82			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,295.11		6,000.00	6,643.65		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	8,295.11		6,000.00	6,643.65		6,000.00	
0047 TERRY Totals	3,791,873.69	71.76	3,721,641.28	3,776,163.61	73.15	3,852,925.11	74.15

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	4,796.42	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	2.72						
62114 DENTAL	23.54						
62115 HOSPITAL INDEMNITY	5.08						
62116 SHORT TERM DISABILITY	5.24						
62200 SOCIAL SECURITY	297.28						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	671.50						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	263.56						
62710 HEALTH - CERTIFIED							
1105 - PRESCHOOL	6,065.34	1.00					
1110 - KINDERGARTEN							
61110 CERTIFIED	333,177.00	8.00	264,479.00	306,331.59	6.00	374,498.00	9.00
62110 GROUP INSURANCE			2,633.76			3,950.64	
62112 LIFE INSURANCE	261.12			231.20			
62114 DENTAL	2,259.84			2,000.90			
62115 HOSPITAL INDEMNITY	487.68			431.80			
62116 SHORT TERM DISABILITY	503.04			445.40			
62200 SOCIAL SECURITY	25,230.89			23,122.96			
62210 SOCIAL SECURITY - CERT			20,232.66			28,649.09	
62300 TEACHER RETIREMENT CONTRI	46,644.72			42,886.27			
62310 TEACHER RETIRE - CERT			37,027.06			44,140.60	
62700 HEALTH BENEFITS	18,976.03			17,077.14			
62710 HEALTH - CERTIFIED			12,624.00			30,564.00	
62910 OTHER BENEFITS-CERTIFIED				1,264.65			
1110 - KINDERGARTEN	427,540.32	8.00	336,996.48	393,791.91	6.00	481,802.33	9.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	1,301,325.87	28.00	1,317,908.00	1,321,434.37	27.00	1,351,203.00	28.00
61117 STIPENDS - CERT	55.28		2,000.00	788.10		2,000.00	
61120 CLASSIFIED	252,567.62	15.23	266,882.98	257,399.97	14.23	275,833.80	14.23
61300 OVERTIME				179.76			
62110 GROUP INSURANCE			11,851.92			12,290.88	
62112 LIFE INSURANCE	1,154.64			1,140.19			
62114 DENTAL	11,407.58			11,254.57			
62115 HOSPITAL INDEMNITY	2,471.88			2,428.70			
62116 SHORT TERM DISABILITY	2,549.88			2,505.34			
62120 GROUP INS - CLASSIFIED			6,072.23			6,072.23	
62200 SOCIAL SECURITY	113,861.47			115,346.88			
62210 SOCIAL SECURITY - CERT			100,819.96			103,367.00	
62220 SOCIAL SECURITY - CLASSIF			20,416.56			21,101.29	
62300 TEACHER RETIREMENT CONTRI	208,483.11			213,763.12			
62310 TEACHER RETIRE - CERT			175,437.92			180,879.30	
62320 TEACHER RETIRE - CLASSIF			37,363.62			38,616.73	
62700 HEALTH BENEFITS	116,782.71			119,280.40			
62710 HEALTH - CERTIFIED			75,744.00			84,900.00	
62720 HEALTH - CLASSIFED			38,597.88			41,533.08	
62910 OTHER BENEFITS-CERTIFIED				5,455.35			
62920 OTHER BENEFITS-CLASSIFIED				636.50			
63410 PUPIL SERVICES	404.32		500.00			500.00	
65100 STUDENT TRANSPORTATION SE						380.00	
65320 POSTAGE	787.08		400.00	1,111.63		600.00	
65500 PRINTING & BINDING INT	536.00		850.00	896.00		900.00	
65505 PRINTING & BINDING EXT				27.95		50.00	
65515 COPIER LEASE				24,849.18			
65810 TRAVEL - CERTIFIED	150.37		2,000.00			500.00	
66100 GENERAL SUPPL & MATERIALS	45,130.33		12,500.00	22,682.11		18,900.00	
66150 SUPPLIES-SUPPLY CENTER	12,191.88		9,531.00	12,782.52		12,000.00	
66170 SUPPLIES - FOOD(NON C/N)	389.53			264.35			
66300 FOOD			2,500.00				
66510 SOFTWARE	4,076.60			2,817.25		2,500.00	
67300 EQUIPMENT	1,581.63		7,000.00	1,875.05		2,500.00	
67340 TECH RELATED HARDWARE	1,047.25		7,000.00	1,049.74		2,500.00	
68100 DUES AND FEES			500.00			250.00	
1120 - ELEMENTARY	2,076,955.03	43.23	2,095,876.07	2,119,969.03	41.23	2,159,377.31	42.23

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
62700 HEALTH BENEFITS	1,334.92			1,834.72			
1210 - ITINERANT INSTRUCTION	1,334.92			1,834.72			
1220 - RESOURCE ROOM							
61110 CERTIFIED	107,649.00	2.00	110,128.00	110,569.28	2.00	113,170.00	2.00
61120 CLASSIFIED	18,165.35	1.00		764.29		15,000.00	1.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	85.68			66.13			
62114 DENTAL	847.44			576.73			
62115 HOSPITAL INDEMNITY	182.88			124.46			
62116 SHORT TERM DISABILITY	188.64			128.38			
62120 GROUP INS - CLASSIFIED						459.36	
62200 SOCIAL SECURITY	8,775.45			7,617.34			
62210 SOCIAL SECURITY - CERT			8,424.80			8,657.50	
62220 SOCIAL SECURITY - CLASSIF						1,147.50	
62300 TEACHER RETIREMENT CONTRI	17,614.03			15,586.72			
62310 TEACHER RETIRE - CERT			15,417.92			15,843.80	
62320 TEACHER RETIRE - CLASSIF						2,100.00	
62700 HEALTH BENEFITS	6,325.39			6,725.43			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED				456.47			
1220 - RESOURCE ROOM	159,833.86	3.00	141,160.64	142,615.23	2.00	167,444.08	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	118,152.00	1.00	61,836.00	120,922.00	1.00	62,135.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,894.82			7,921.84			
62210 SOCIAL SECURITY - CERT			4,730.45			4,753.33	
62300 TEACHER RETIREMENT CONTRI	11,594.41			11,919.98			
62310 TEACHER RETIRE - CERT			3,710.16			8,698.90	
62700 HEALTH BENEFITS	6,325.39			6,725.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				258.49			
1240 - SPECIAL CLASS 1:10	144,844.54	1.00	73,871.57	148,625.67	1.00	79,422.19	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	11,977.44			7,373.50			
62200 SOCIAL SECURITY	907.25			551.34			
62300 TEACHER RETIREMENT CONTRI	1,544.82			1,002.29			
62700 HEALTH BENEFITS	1.26			0.11			
66100 GENERAL SUPPL & MATERIALS	1,266.35			455.86			
66170 SUPPLIES - FOOD(NON C/N)	736.86						
1511 - BEFORE/AFTER SCHOOL PROGR	16,433.98			9,383.10			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	101,758.73	2.00	110,920.00	108,140.59	2.00	113,135.00	2.00
62110 GROUP INSURANCE			877.92			898.32	
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	7,292.85			7,758.93			
62210 SOCIAL SECURITY - CERT			8,485.38			8,654.83	
62300 TEACHER RETIREMENT CONTRI	14,246.17			15,139.59			
62310 TEACHER RETIRE - CERT			15,528.80			15,838.90	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				446.44			
1910 - GIFTED AND TALENTED	127,338.39	2.00	138,968.10	135,726.19	2.00	145,319.05	2.00
1915 - MUSIC							
61110 CERTIFIED	123,672.00	2.00	126,616.00	128,187.00	2.00	127,229.00	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	9,168.00			9,478.27			
62210 SOCIAL SECURITY - CERT			9,686.12			9,733.02	
62300 TEACHER RETIREMENT CONTRI	17,314.08			17,946.14			
62310 TEACHER RETIRE - CERT			17,726.24			17,812.06	
62700 HEALTH BENEFITS	6,325.43			6,725.44			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				529.20			
1915 - MUSIC	157,357.43	2.00	161,218.28	163,743.97	2.00	162,444.00	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED	49,889.04	1.50	52,740.50	52,949.20	1.50	54,561.00	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	48.96			48.96			
62114 DENTAL	423.84			423.84			
62115 HOSPITAL INDEMNITY	91.44			91.44			
62116 SHORT TERM DISABILITY	94.32			94.32			
62200 SOCIAL SECURITY	3,816.52			4,042.29			
62210 SOCIAL SECURITY - CERT			4,034.65			4,173.91	
62300 TEACHER RETIREMENT CONTRI	6,984.49			7,412.87			
62310 TEACHER RETIRE - CERT			7,383.67			7,638.54	
62700 HEALTH BENEFITS	4,743.99			5,044.08			
62710 HEALTH - CERTIFIED			4,734.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED				218.59			
1960 - FINE ARTS	66,092.60	1.50	69,551.26	70,325.59	1.50	72,125.89	1.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	113,042.00	1.50	87,602.50	116,852.00	1.50	91,579.50	1.50
62110 GROUP INSURANCE			658.44			658.44	
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	8,337.91			8,592.17			
62210 SOCIAL SECURITY - CERT			6,701.60			7,005.83	
62300 TEACHER RETIREMENT CONTRI	15,826.07			16,359.21			
62310 TEACHER RETIRE - CERT			12,264.35			12,821.13	
62700 HEALTH BENEFITS	6,324.75			6,725.00			
62710 HEALTH - CERTIFIED			4,734.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED				409.08			
2120 - GUIDANCE SERVICES	144,408.65	1.50	111,960.89	149,815.38	1.50	117,158.90	1.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	35,988.00	1.00	38,196.00	38,388.00	1.00	33,072.00	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	2,700.45			2,936.67			
62220 SOCIAL SECURITY - CLASSIF			2,921.99			2,530.01	
62300 TEACHER RETIREMENT CONTRI	5,038.32			5,374.32			
62320 TEACHER RETIRE - CLASSIF			5,347.44			4,630.08	
62700 HEALTH BENEFITS				3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				433.25			
2134 - NURSES	44,165.73	1.00	50,060.39	50,933.92	1.00	44,067.05	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.79			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	999.85		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	1,654.00						
62200 SOCIAL SECURITY	123.44						
62300 TEACHER RETIREMENT CONTRI	231.68						
2191 - SPV OF STUDENTS(NON-INST)	2,009.12						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	62,991.27	1.10	62,942.63	11,828.11	1.10	7,000.11	0.10
62110 GROUP INSURANCE			482.86			43.90	
62112 LIFE INSURANCE	35.72			6.08			
62114 DENTAL	308.44			51.86			
62115 HOSPITAL INDEMNITY	66.46			11.08			
62116 SHORT TERM DISABILITY	68.60			11.48			
62200 SOCIAL SECURITY	4,591.44			882.97			
62210 SOCIAL SECURITY - CERT			4,815.11			535.51	
62300 TEACHER RETIREMENT CONTRI	8,818.81			1,655.95			
62310 TEACHER RETIRE - CERT			8,811.97			980.02	
62700 HEALTH BENEFITS	3,452.63			597.88			
62710 HEALTH - CERTIFIED			3,471.60			339.60	
2214 - INSTRUCTIONAL STAFF ADVIS	80,333.37	1.10	80,524.17	15,045.41	1.10	8,899.14	0.10

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	57,500.40	1.00	57,500.40	58,256.43	1.00	57,777.43	1.00
61120 CLASSIFIED	23,669.54	1.60	30,355.20	23,670.46	1.60	12,679.20	1.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	60.18			55.08			
62114 DENTAL	663.78			593.16			
62115 HOSPITAL INDEMNITY	143.16			127.92			
62116 SHORT TERM DISABILITY	147.72			132.00			
62120 GROUP INS - CLASSIFIED			682.76			256.04	
62200 SOCIAL SECURITY	5,466.90			5,667.80			
62210 SOCIAL SECURITY - CERT			4,398.78			4,419.97	
62220 SOCIAL SECURITY - CLASSIF			2,322.17			969.96	
62300 TEACHER RETIREMENT CONTRI	11,363.75			11,469.79			
62310 TEACHER RETIRE - CERT			8,050.06			8,088.84	
62320 TEACHER RETIRE - CLASSIF			4,249.73			1,775.09	
62700 HEALTH BENEFITS	5,534.55			5,004.08			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				240.50			
62920 OTHER BENEFITS-CLASSIFIED				267.15			
66100 GENERAL SUPPL & MATERIALS	6,528.68		6,500.00	1,157.20		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	357.82		1,250.00			1,500.00	
66430 PERIODICALS			115.00			186.00	
67300 EQUIPMENT	4,281.88						
2222 - SCHOOL LIBRARY SERVICES	115,718.36	2.60	122,175.06	106,641.57	2.60	97,487.49	2.60
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,063.00	1.00	20,674.00	20,785.00	1.00	21,409.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62120 GROUP INS - CLASSIFIED			302.88			302.88	
62200 SOCIAL SECURITY	1,534.77			1,590.11			
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,637.79	
62920 OTHER BENEFITS-CLASSIFIED				234.58			
2230 - INSTR-RELATED TECHNOLOGY	21,900.65	1.00	22,558.44	22,912.57	1.00	23,349.67	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2294 - MATH FACILITATOR							
61110 CERTIFIED				51,475.81		57,565.79	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY				3,689.56			
62210 SOCIAL SECURITY - CERT						4,403.78	
62300 TEACHER RETIREMENT CONTRI				7,206.56			
62310 TEACHER RETIRE - CERT						8,059.21	
62700 HEALTH BENEFITS				3,079.14			
62710 HEALTH - CERTIFIED						3,396.00	
2294 - MATH FACILITATOR				65,853.45		73,863.74	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,554.00	1.00	89,535.00	89,535.00	1.00	89,488.00	1.00
61120 CLASSIFIED	51,762.72	2.00	58,428.00	60,728.00	2.00	58,484.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	68.34			73.44			
62114 DENTAL	564.96			729.74			
62115 HOSPITAL INDEMNITY	167.64			182.88			
62116 SHORT TERM DISABILITY	172.92			188.64			
62120 GROUP INS - CLASSIFIED			570.96			886.08	
62200 SOCIAL SECURITY	10,624.97			11,084.98			
62210 SOCIAL SECURITY - CERT			6,849.43			6,845.83	
62220 SOCIAL SECURITY - CLASSIF			4,469.75			4,474.03	
62300 TEACHER RETIREMENT CONTRI	19,784.39			21,036.96			
62310 TEACHER RETIRE - CERT			12,534.90			12,528.32	
62320 TEACHER RETIRE - CLASSIF			8,179.92			8,187.76	
62700 HEALTH BENEFITS	8,166.44			10,021.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				369.63			
62920 OTHER BENEFITS-CLASSIFIED				685.38			
65310 TELEPHONE	379.42		300.00	481.76		500.00	
2410 - OFFICE OF THE PRINCIPAL	181,245.80	3.00	190,774.92	195,117.85	3.00	192,020.98	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	73,853.00	1.00	73,853.00	73,853.00	1.00	75,353.00	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	4,999.86			5,035.15			
62210 SOCIAL SECURITY - CERT			5,649.75			5,764.50	
62300 TEACHER RETIREMENT CONTRI	10,339.43			10,339.44			
62310 TEACHER RETIRE - CERT			10,339.42			10,549.42	
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				304.89			
2411 - ASSISTANT PRINCIPAL	92,793.97	1.00	93,437.13	93,314.16	1.00	95,501.88	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,232.41		4,621.00	5,224.25		5,500.00	
2590 - OTHER SUPPORT SERVICES-BU	4,232.41		4,621.00	5,224.25		5,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	36,464.95	4.00	77,026.00	79,288.99	4.00	98,787.32	4.00
61300 OVERTIME	100.56			417.12			
62112 LIFE INSURANCE	45.90			76.50			
62114 DENTAL	635.58			1,059.30			
62115 HOSPITAL INDEMNITY	137.16			228.60			
62116 SHORT TERM DISABILITY	141.48			235.80			
62120 GROUP INS - CLASSIFIED			1,706.88			1,772.16	
62200 SOCIAL SECURITY	2,797.29			6,059.90			
62220 SOCIAL SECURITY - CLASSIF			5,892.49			7,557.23	
62300 TEACHER RETIREMENT CONTRI	5,119.24			11,158.87			
62320 TEACHER RETIRE - CLASSIF			10,783.64			13,830.22	
62700 HEALTH BENEFITS	7,116.05			12,500.16			
62720 HEALTH - CLASSIFED			12,624.00			13,584.00	
62920 OTHER BENEFITS-CLASSIFIED				894.86			
2611 - CUSTODIAN	52,558.21	4.00	108,033.01	111,920.10	4.00	135,530.93	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0048 FULBRIGHT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,936.01		8,200.00	12,390.82		10,500.00	
66210 NATURAL GAS	11,084.05		14,400.00	12,696.47		13,680.00	
66220 ELECTRICITY	67,252.42		70,290.00	61,038.24		66,775.50	
2620 - MAINTENANCE OF BUILDINGS	85,272.48		92,890.00	86,125.53		90,955.50	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	34,091.19	1.00	19,845.00	16,250.13	1.00	20,544.00	1.00
62112 LIFE INSURANCE	35.54			20.40			
62114 DENTAL	492.07			282.48			
62115 HOSPITAL INDEMNITY	106.19			60.96			
62116 SHORT TERM DISABILITY	109.53			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,577.45			1,210.20			
62220 SOCIAL SECURITY - CLASSIF			1,518.14			1,571.62	
62300 TEACHER RETIREMENT CONTRI	4,772.80			2,275.00			
62320 TEACHER RETIRE - CLASSIF			2,778.30			2,876.16	
62700 HEALTH BENEFITS	5,509.12			3,362.65			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				183.40			
2660 - SECURITY SERVICES	47,693.89	1.00	27,724.16	23,708.10	1.00	28,814.50	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	631.89			763.78			
2790 - OTHER STUDENT TRANS SVCS	631.89			763.78			
0048 FULBRIGHT Totals	4,057,760.79	77.93	3,923,401.57	4,114,303.86	71.93	4,182,084.63	76.93

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0049 ROBERTS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED						45,000.00	0.50
62110 GROUP INSURANCE						219.48	
62210 SOCIAL SECURITY - CERT						3,442.50	
62310 TEACHER RETIRE - CERT						6,300.00	
62710 HEALTH - CERTIFIED						1,698.00	
2410 - OFFICE OF THE PRINCIPAL						56,659.98	0.50
0049 ROBERTS Totals						56,659.98	0.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED	107,129.92	2.00	108,534.00	109,437.28	2.00	110,312.00	2.00
61120 CLASSIFIED	53,016.78	2.00	31,136.00	35,637.18	2.00	32,260.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	122.23			109.48			
62114 DENTAL	1,353.55			1,177.00			
62115 HOSPITAL INDEMNITY	292.10			254.00			
62116 SHORT TERM DISABILITY	301.30			262.00			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,826.79			10,553.04			
62210 SOCIAL SECURITY - CERT			8,302.85			8,438.87	
62220 SOCIAL SECURITY - CLASSIF			2,381.91			2,467.89	
62300 TEACHER RETIREMENT CONTRI	22,420.52			20,310.41			
62310 TEACHER RETIRE - CERT			15,194.76			15,443.68	
62320 TEACHER RETIRE - CLASSIF			4,359.04			4,516.40	
62700 HEALTH BENEFITS	14,891.14			13,977.91			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
66100 GENERAL SUPPL & MATERIALS	3,365.22		2,000.00	2,033.59		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	365.53		730.00	59.01		800.00	
68100 DUES AND FEES				148.00			
1105 - PRESCHOOL	215,085.08	4.00	186,993.92	193,958.90	4.00	191,554.20	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	179,029.00	4.00	183,800.00	185,189.00	4.00	198,671.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62200 SOCIAL SECURITY	13,550.29			13,984.01			
62210 SOCIAL SECURITY - CERT			14,060.70			15,198.33	
62300 TEACHER RETIREMENT CONTRI	25,064.13			25,926.47			
62310 TEACHER RETIRE - CERT			25,732.00			27,813.94	
62700 HEALTH BENEFITS	12,650.87			13,450.88			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				764.53			
1110 - KINDERGARTEN	232,050.13	4.00	237,972.54	241,070.73	4.00	257,023.11	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	950,644.20	19.00	964,886.00	973,109.77	19.00	972,550.00	19.00
61120 CLASSIFIED	63,622.92	5.00	121,990.00	86,094.65	7.00	89,327.00	5.00
62110 GROUP INSURANCE			7,901.28			8,340.24	
62112 LIFE INSURANCE	709.24			716.72			
62114 DENTAL	6,600.62			6,732.44			
62115 HOSPITAL INDEMNITY	1,424.43			1,452.88			
62116 SHORT TERM DISABILITY	1,466.68			1,498.64			
62120 GROUP INS - CLASSIFIED			2,987.04			2,133.60	
62200 SOCIAL SECURITY	73,460.18			77,516.26			
62210 SOCIAL SECURITY - CERT			73,813.79			74,400.08	
62220 SOCIAL SECURITY - CLASSIF			9,332.25			6,833.52	
62300 TEACHER RETIREMENT CONTRI	119,708.93			125,709.22			
62310 TEACHER RETIRE - CERT			112,794.10			136,157.00	
62320 TEACHER RETIRE - CLASSIF			17,078.60			12,505.78	
62700 HEALTH BENEFITS	70,573.76			75,037.45			
62710 HEALTH - CERTIFIED			53,652.00			61,128.00	
62720 HEALTH - CLASSIFED			18,936.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				4,017.31			
62920 OTHER BENEFITS-CLASSIFIED				339.33			
63410 PUPIL SERVICES	1,026.32		1,000.00			1,000.00	
64310 REPAIRS & MAINTENANCE							
65100 STUDENT TRANSPORTATION SE			500.00			500.00	
65320 POSTAGE	479.65		500.00	903.17		700.00	
65500 PRINTING & BINDING INT			100.00	1,065.65		100.00	
65505 PRINTING & BINDING EXT				213.93			
65515 COPIER LEASE				12,631.19			
65810 TRAVEL - CERTIFIED			650.00	532.02		2,450.00	
66100 GENERAL SUPPL & MATERIALS	25,173.44		5,300.00	23,849.00		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,119.39		6,543.00	8,206.67		5,543.00	
66170 SUPPLIES - FOOD(NON C/N)	19.72						
66430 PERIODICALS						1,000.00	
66510 SOFTWARE	3,188.49		3,000.00	105.34		2,000.00	
67300 EQUIPMENT	3,530.87		4,000.00			3,000.00	
67340 TECH RELATED HARDWARE	4,636.50		3,000.00	1,582.59		2,000.00	
68100 DUES AND FEES	169.70		200.00	510.00		700.00	
1120 - ELEMENTARY	1,331,555.04	24.00	1,408,164.06	1,401,824.23	26.00	1,401,952.22	24.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	56,207.28	1.00	58,020.00	102,990.41	1.00	129,816.00	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	32.64			58.48			
62114 DENTAL	282.48			506.11			
62115 HOSPITAL INDEMNITY	60.96			109.22			
62116 SHORT TERM DISABILITY	62.88			112.66			
62200 SOCIAL SECURITY	4,020.68			7,005.11			
62210 SOCIAL SECURITY - CERT			4,438.53			9,930.93	
62300 TEACHER RETIREMENT CONTRI	7,869.02			14,418.62			
62310 TEACHER RETIRE - CERT			8,122.80			18,174.24	
62700 HEALTH BENEFITS	3,162.72			6,056.54			
62710 HEALTH - CERTIFIED			3,156.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				425.18			
1210 - ITINERANT INSTRUCTION	71,698.66	1.00	74,176.29	131,682.33	1.00	165,591.09	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	64,780.00	1.00	64,780.00	65,518.64	1.00	65,094.00	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	4,581.61			4,627.14			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	9,069.12			9,172.60			
62310 TEACHER RETIRE - CERT			9,069.20			9,113.16	
62700 HEALTH BENEFITS	3,162.71			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.48			
1220 - RESOURCE ROOM	82,032.40	1.00	82,399.83	83,390.54	1.00	83,021.81	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	43,049.00	1.00	43,289.00	43,505.00	1.00	44,751.00	1.00
61120 CLASSIFIED	32,859.51	2.00	34,147.00	34,284.06	2.00	35,382.00	2.00
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			865.68			865.68	
62200 SOCIAL SECURITY	5,504.95			5,515.01			
62210 SOCIAL SECURITY - CERT			3,311.61			3,423.45	
62220 SOCIAL SECURITY - CLASSIF			2,612.25			2,706.72	
62300 TEACHER RETIREMENT CONTRI	10,627.38			10,890.48			
62310 TEACHER RETIRE - CERT			6,060.46			6,265.14	
62320 TEACHER RETIRE - CLASSIF			4,780.58			4,953.48	
62700 HEALTH BENEFITS	9,487.52			10,087.83			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				179.60			
62920 OTHER BENEFITS-CLASSIFIED				386.93			
1240 - SPECIAL CLASS 1:10	102,833.00	3.00	104,973.54	106,153.55	3.00	108,974.43	3.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	7,650.00		5,000.00	11,187.50		5,000.00	
62200 SOCIAL SECURITY	570.19			851.47			
62300 TEACHER RETIREMENT CONTRI	1,071.00			1,566.25			
62700 HEALTH BENEFITS	1.12			1.80			
66170 SUPPLIES - FOOD(NON C/N)	93.16			271.93			
1511 - BEFORE/AFTER SCHOOL PROGR	9,385.47		5,000.00	13,878.95		5,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	84,693.61	1.40	77,924.00	79,798.61	1.40	81,104.80	1.40
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	45.60			44.52			
62114 DENTAL	395.52			386.10			
62115 HOSPITAL INDEMNITY	85.44			83.40			
62116 SHORT TERM DISABILITY	88.08			85.98			
62200 SOCIAL SECURITY	6,149.12			5,734.98			
62210 SOCIAL SECURITY - CERT			5,961.19			6,204.52	
62300 TEACHER RETIREMENT CONTRI	11,856.99			11,171.77			
62310 TEACHER RETIRE - CERT			10,909.36			11,354.67	
62700 HEALTH BENEFITS	4,427.63			4,602.21			
62710 HEALTH - CERTIFIED			4,418.40			4,754.40	
62910 OTHER BENEFITS-CERTIFIED				329.44			
1910 - GIFTED AND TALENTED	107,741.99	1.40	99,827.49	102,237.01	1.40	104,032.93	1.40
1915 - MUSIC							
61110 CERTIFIED	37,556.00	1.00	38,796.00	38,990.00	1.00	40,235.00	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	2,873.05			2,982.69			
62210 SOCIAL SECURITY - CERT			2,967.89			3,077.98	
62300 TEACHER RETIREMENT CONTRI	5,257.89			5,458.58			
62310 TEACHER RETIRE - CERT			5,431.44			5,632.90	
62700 HEALTH BENEFITS	3,162.44			3,362.63			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				160.96			
1915 - MUSIC	49,288.34	1.00	50,790.29	51,393.82	1.00	52,780.84	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1960 - FINE ARTS							
61110 CERTIFIED		1.00	39,664.00	39,862.00	1.00	41,108.00	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				3,018.99			
62210 SOCIAL SECURITY - CERT			3,034.30			3,144.76	
62300 TEACHER RETIREMENT CONTRI				5,580.65			
62310 TEACHER RETIRE - CERT			5,552.96			5,755.12	
62700 HEALTH BENEFITS				3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				164.56			
1960 - FINE ARTS		1.00	51,846.22	52,427.88	1.00	53,842.84	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	51,625.00	1.00	52,864.00	53,128.00	1.00	54,374.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,907.52			4,002.74			
62210 SOCIAL SECURITY - CERT			4,044.10			4,159.61	
62300 TEACHER RETIREMENT CONTRI	7,227.59			7,437.84			
62310 TEACHER RETIRE - CERT			7,400.96			7,612.36	
62700 HEALTH BENEFITS	3,162.64			3,362.71			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				219.33			
2120 - GUIDANCE SERVICES	66,361.71	1.00	67,904.02	68,589.58	1.00	69,980.93	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	38,196.00	1.00	39,360.00	39,552.00	1.00	40,752.00	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	2,855.68			2,941.23			
62220 SOCIAL SECURITY - CLASSIF			3,011.04			3,117.53	
62300 TEACHER RETIREMENT CONTRI	5,347.44			5,537.28			
62320 TEACHER RETIRE - CLASSIF			5,510.40			5,705.28	
62920 OTHER BENEFITS-CLASSIFIED				446.39			
2134 - NURSES	46,838.08	1.00	48,320.40	48,915.86	1.00	50,013.77	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.08			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.07						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.15		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	8,536.50						
61120 CLASSIFIED	2,272.17						
62200 SOCIAL SECURITY	825.84						
62300 TEACHER RETIREMENT CONTRI	1,513.27						
2191 - SPV OF STUDENTS(NON-INST)	13,147.78						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	69,541.67	1.20	13,933.07	14,095.96	0.20	14,000.23	0.20
62110 GROUP INSURANCE			87.80			87.80	
62112 LIFE INSURANCE	38.58			6.48			
62114 DENTAL	334.18			56.40			
62115 HOSPITAL INDEMNITY	72.18			12.24			
62116 SHORT TERM DISABILITY	74.32			12.48			
62200 SOCIAL SECURITY	4,769.06			1,072.76			
62210 SOCIAL SECURITY - CERT			1,065.88			1,071.02	
62300 TEACHER RETIREMENT CONTRI	9,735.85			1,973.52			
62310 TEACHER RETIRE - CERT			1,950.63			1,960.03	
62700 HEALTH BENEFITS	3,742.41			668.63			
62710 HEALTH - CERTIFIED			631.20			679.20	
2214 - INSTRUCTIONAL STAFF ADVIS	88,308.25	1.20	17,668.58	17,898.47	0.20	17,798.28	0.20
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	63,446.31	1.00	63,446.31	64,232.10	1.00	63,753.10	1.00
61120 CLASSIFIED	18,700.35	0.60	20,912.00	21,008.00	1.00	21,632.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	51.34			53.04			
62114 DENTAL	541.41			564.96			
62115 HOSPITAL INDEMNITY	116.82			121.92			
62116 SHORT TERM DISABILITY	120.51			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,011.02			5,902.17			
62210 SOCIAL SECURITY - CERT			4,853.64			4,877.11	
62220 SOCIAL SECURITY - CLASSIF			1,599.77			1,654.85	
62300 TEACHER RETIREMENT CONTRI	11,500.55			11,933.62			
62310 TEACHER RETIRE - CERT			8,882.48			8,925.43	
62320 TEACHER RETIRE - CLASSIF			2,927.68			3,028.48	
62700 HEALTH BENEFITS	3,162.72			3,342.71			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				265.17			
62920 OTHER BENEFITS-CLASSIFIED				237.10			
66100 GENERAL SUPPL & MATERIALS	4,000.50		2,000.00	8,242.02		2,000.00	
66420 LIBRARY BOOKS	197.45		3,000.00			3,210.00	
66510 SOFTWARE	919.13		597.00			597.00	
2222 - SCHOOL LIBRARY SERVICES	108,768.11	1.60	112,240.56	116,028.57	2.00	113,939.65	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,938.49	1.00	19,481.00	19,154.68	1.00	18,000.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	47.08			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			459.36	
62200 SOCIAL SECURITY	1,283.37			1,439.51			
62220 SOCIAL SECURITY - CLASSIF			1,490.30			1,377.00	
62300 TEACHER RETIREMENT CONTRI	2,511.44			2,681.70			
62320 TEACHER RETIRE - CLASSIF			2,727.34			2,520.00	
62700 HEALTH BENEFITS	527.12			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
2230 - INSTR-RELATED TECHNOLOGY	22,451.74	1.00	27,281.36	27,065.33	1.00	25,752.36	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,930.00	1.00	88,940.75	88,940.75	1.00	88,996.00	1.00
61120 CLASSIFIED	53,076.00	2.00	54,684.00	54,960.00	2.00	56,640.00	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	10,718.80			10,488.13			
62210 SOCIAL SECURITY - CERT			6,803.97			6,808.19	
62220 SOCIAL SECURITY - CLASSIF			4,183.32			4,332.96	
62300 TEACHER RETIREMENT CONTRI	12,766.53			20,146.10			
62310 TEACHER RETIRE - CERT			12,451.71			12,459.44	
62320 TEACHER RETIRE - CLASSIF			7,655.76			7,929.60	
62700 HEALTH BENEFITS	9,224.60			10,028.16			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				367.18			
62920 OTHER BENEFITS-CLASSIFIED				620.28			
65310 TELEPHONE	379.42		300.00	459.40		1,387.00	
2410 - OFFICE OF THE PRINCIPAL	176,387.75	3.00	185,779.91	187,302.40	3.00	190,033.59	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	75,353.00	1.00	63,000.00	55,273.23	1.00	61,450.82	1.00
62110 GROUP INSURANCE			438.96			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	5,614.53			4,012.65			
62210 SOCIAL SECURITY - CERT			4,819.50			4,700.99	
62300 TEACHER RETIREMENT CONTRI	10,549.44			7,738.27			
62310 TEACHER RETIRE - CERT			8,820.00			8,603.11	
62700 HEALTH BENEFITS	3,162.72			2,947.38			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				228.19			
2411 - ASSISTANT PRINCIPAL	95,118.65	1.00	80,234.46	70,583.81	1.00	78,589.88	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,984.61		4,234.00	4,550.43		4,900.00	
2590 - OTHER SUPPORT SERVICES-BU	3,984.61		4,234.00	4,550.43		4,900.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	64,272.50	1.00	28,651.00	61,433.16	1.00	28,774.09	1.00
61300 OVERTIME	346.86			178.27			
62112 LIFE INSURANCE	40.80			37.40			
62114 DENTAL	564.96			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	4,790.15			4,544.43			
62220 SOCIAL SECURITY - CLASSIF			2,191.80			2,201.22	
62300 TEACHER RETIREMENT CONTRI	5,308.66			5,397.28			
62320 TEACHER RETIRE - CLASSIF			4,011.14				
62700 HEALTH BENEFITS	6,325.44			6,078.32			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62800 PUBLIC RETIREMENT CONTRIB	296.38						
62820 PUBLIC RETIREMENT - CLASS	771.62			922.37			
62920 OTHER BENEFITS-CLASSIFIED				693.34			
2611 - CUSTODIAN	82,965.05	1.00	38,436.66	80,029.49	1.00	34,798.03	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0050 OTTER CREEK	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,168.85		7,500.00	5,895.60		6,500.00	
66210 NATURAL GAS	11,486.03		15,506.00	14,648.42		14,730.70	
66220 ELECTRICITY	42,191.12		46,080.00	47,435.17		43,776.00	
2620 - MAINTENANCE OF BUILDINGS	59,846.00		69,086.00	67,979.19		65,006.70	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	17,603.00	1.00	30,996.00	27,391.50	1.00	32,100.00	1.00
62112 LIFE INSURANCE	20.40			28.56			
62114 DENTAL	282.48			247.17			
62115 HOSPITAL INDEMNITY	60.96			53.34			
62116 SHORT TERM DISABILITY	62.88			55.02			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	1,346.68			2,095.47			
62220 SOCIAL SECURITY - CLASSIF			2,371.19			2,455.65	
62300 TEACHER RETIREMENT CONTRI	2,464.33			3,834.81			
62320 TEACHER RETIRE - CLASSIF			4,339.44			4,494.00	
62700 HEALTH BENEFITS				2,927.38			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				309.14			
2660 - SECURITY SERVICES	21,840.73	1.00	41,301.59	36,942.39	1.00	42,884.61	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,249.94			1,596.61			
2790 - OTHER STUDENT TRANS SVCS	1,249.94			1,596.61			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,215.35		4,000.00	4,680.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,215.35		4,000.00	4,680.00		4,000.00	
4620 - NON-INSTRUCTIONAL AREAS							
67200 BUILDINGS (EXISTING STRC)	(316.94)						
4620 - NON-INSTRUCTIONAL AREAS	(316.94)						
0050 OTTER CREEK Totals	2,993,837.07	52.20	2,999,631.72	3,111,092.45	53.60	3,122,471.27	52.60

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61110 CERTIFIED			112,115.00	59,578.28	2.00	112,654.00	2.00
61120 CLASSIFIED	804.00		36,343.00	30,058.30	2.00	31,150.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE				73.44			
62114 DENTAL				847.44			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED			865.68			853.44	
62200 SOCIAL SECURITY	60.65			6,761.59			
62210 SOCIAL SECURITY - CERT			8,576.80			8,618.03	
62220 SOCIAL SECURITY - CLASSIF			2,780.24			2,382.98	
62300 TEACHER RETIREMENT CONTRI	112.56			12,549.11			
62310 TEACHER RETIRE - CERT			15,696.10			15,771.56	
62320 TEACHER RETIRE - CLASSIF			5,088.02			4,361.00	
62700 HEALTH BENEFITS	0.22			10,088.12			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
66100 GENERAL SUPPL & MATERIALS			2,700.00	148.00		2,000.00	
66150 SUPPLIES-SUPPLY CENTER				1,700.00		700.00	
68100 DUES AND FEES			100.00			100.00	
1105 - PRESCHOOL	977.43		197,766.76	122,175.80	4.00	193,052.93	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	181,525.00	4.00	218,710.00	274,667.00	4.00	222,274.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	97.92			163.20			
62114 DENTAL	847.44			1,412.40			
62115 HOSPITAL INDEMNITY	182.88			304.80			
62116 SHORT TERM DISABILITY	188.64			314.40			
62200 SOCIAL SECURITY	13,717.26			20,681.85			
62210 SOCIAL SECURITY - CERT			16,731.31			17,003.96	
62300 TEACHER RETIREMENT CONTRI	25,413.36			38,453.33			
62310 TEACHER RETIRE - CERT			30,619.40			31,118.36	
62700 HEALTH BENEFITS	9,488.16			16,813.57			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				1,133.92			
1110 - KINDERGARTEN	231,460.66	4.00	280,440.55	353,944.47	4.00	285,736.16	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	790,161.84	20.00	808,624.00	871,287.78	19.00	883,562.00	20.00
61117 STIPENDS - CERT							
61120 CLASSIFIED	50,920.74	2.80	53,146.00	52,522.18	2.80	55,056.40	2.80
62110 GROUP INSURANCE			8,340.24			8,779.20	
62112 LIFE INSURANCE	679.59			716.72			
62114 DENTAL	6,199.25			6,520.58			
62115 HOSPITAL INDEMNITY	1,337.82			1,407.16			
62116 SHORT TERM DISABILITY	1,379.95			1,451.48			
62120 GROUP INS - CLASSIFIED			1,194.81			1,194.81	
62200 SOCIAL SECURITY	60,976.68			66,119.21			
62210 SOCIAL SECURITY - CERT			61,859.76			67,592.46	
62220 SOCIAL SECURITY - CLASSIF			4,065.67			4,211.81	
62300 TEACHER RETIREMENT CONTRI	117,751.12			129,333.05			
62310 TEACHER RETIRE - CERT			113,207.36			123,698.68	
62320 TEACHER RETIRE - CLASSIF			7,440.44			7,707.90	
62700 HEALTH BENEFITS	63,162.00			72,257.00			
62710 HEALTH - CERTIFIED			56,808.00			64,524.00	
62720 HEALTH - CLASSIFED			5,680.80			6,112.80	
62910 OTHER BENEFITS-CERTIFIED				3,596.99			
62920 OTHER BENEFITS-CLASSIFIED				217.25			
63410 PUPIL SERVICES	1,946.75		1,800.00				
64310 REPAIRS & MAINTENANCE							
65320 POSTAGE	226.58		500.00	295.90		500.00	
65500 PRINTING & BINDING INT	115.00		150.00	1,132.34			
65505 PRINTING & BINDING EXT	360.39		150.00	111.59			
65810 TRAVEL - CERTIFIED			1,000.00			3,000.00	
66100 GENERAL SUPPL & MATERIALS	34,908.80		20,135.00	21,515.10		16,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,047.93		6,000.00	7,195.18		7,070.00	
66170 SUPPLIES - FOOD(NON C/N)	370.47		1,000.00	124.40			
67300 EQUIPMENT	1,989.27						
67340 TECH RELATED HARDWARE				4,203.95		3,000.00	
1120 - ELEMENTARY	1,138,534.18	22.80	1,151,102.08	1,240,007.86	21.80	1,252,010.06	22.80
1150 - ATHLETICS							
61117 STIPENDS - CERT	1,846.31						
62200 SOCIAL SECURITY	141.24						
62300 TEACHER RETIREMENT CONTRI	258.56						
1150 - ATHLETICS	2,246.11						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	56,316.00	1.17		58,307.98			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.24			282.24			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,237.79			4,380.56			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	7,884.01			8,162.88			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED				240.72			
1210 - ITINERANT INSTRUCTION	72,039.24	1.17		74,893.58			
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	45,696.00	1.00	47,076.00	53,311.64	1.00	53,316.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,514.08			4,080.58			
62210 SOCIAL SECURITY - CERT			3,601.31			4,078.67	
62300 TEACHER RETIREMENT CONTRI	6,397.45			7,463.66			
62310 TEACHER RETIRE - CERT			6,590.64			7,464.24	
62700 HEALTH BENEFITS	3,162.72			810.68			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				220.09			
1212 - ITINERANT SPEECH PATH	59,209.21	1.00	60,862.91	66,325.61	1.00	65,297.87	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	61,836.00	1.00	61,836.00	62,614.00	1.00	62,135.00	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	4,358.70			4,395.24			
62210 SOCIAL SECURITY - CERT			4,730.45			4,753.33	
62300 TEACHER RETIREMENT CONTRI	8,657.04			8,765.93			
62310 TEACHER RETIRE - CERT			8,657.04			8,698.90	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				258.49			
1220 - RESOURCE ROOM	78,453.42	1.00	78,818.45	79,835.34	1.00	79,422.19	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	16,139.77			14,915.20			
62200 SOCIAL SECURITY	1,234.71			1,141.00			
62300 TEACHER RETIREMENT CONTRI	1,805.97			2,088.13			
1511 - BEFORE/AFTER SCHOOL PROGR	19,180.45			18,144.33			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	38,868.01	0.60	38,868.00	39,343.80	0.60	39,056.40	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	2,880.32			2,921.77			
62210 SOCIAL SECURITY - CERT			2,973.40			2,987.81	
62300 TEACHER RETIREMENT CONTRI	5,441.51			5,508.14			
62310 TEACHER RETIRE - CERT			5,441.52			5,467.90	
62700 HEALTH BENEFITS	1,897.68			2,017.68			
62710 HEALTH - CERTIFIED			1,893.60			2,037.60	
62910 OTHER BENEFITS-CERTIFIED				162.43			
1910 - GIFTED AND TALENTED	49,350.80	0.60	49,439.90	50,217.10	0.60	49,813.09	0.60

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1915 - MUSIC							
61110 CERTIFIED	35,945.00	1.00	37,184.00	37,370.00	1.00	62,348.00	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	2,502.44			2,570.40			
62210 SOCIAL SECURITY - CERT			2,844.58			4,769.62	
62300 TEACHER RETIREMENT CONTRI	5,032.32			5,231.83			
62310 TEACHER RETIRE - CERT			5,205.76			8,728.72	
62700 HEALTH BENEFITS	3,162.17			3,362.50			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				154.28			
1915 - MUSIC	47,080.89	1.00	48,829.30	49,127.97	1.00	79,681.30	1.00
1960 - FINE ARTS							
61110 CERTIFIED	35,945.00	1.00	37,184.00	37,370.00	1.00	38,616.00	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	2,749.90			2,858.91			
62210 SOCIAL SECURITY - CERT			2,844.58			2,954.12	
62300 TEACHER RETIREMENT CONTRI	5,032.32			5,231.83			
62310 TEACHER RETIRE - CERT			5,205.76			5,406.24	
62910 OTHER BENEFITS-CERTIFIED				154.28			
1960 - FINE ARTS	44,166.18	1.00	45,673.30	46,053.98	1.00	47,415.32	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	114,166.04	2.00	116,281.00	116,605.53	2.00	118,097.00	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	8,143.64			8,291.70			
62210 SOCIAL SECURITY - CERT			8,895.51			9,034.41	
62300 TEACHER RETIREMENT CONTRI	15,983.30			16,324.70			
62310 TEACHER RETIRE - CERT			16,279.34			16,533.58	
62700 HEALTH BENEFITS	6,325.17			6,725.25			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				243.41			
2120 - GUIDANCE SERVICES	145,496.07	2.00	148,645.77	149,068.51	2.00	151,334.91	2.00
2134 - NURSES							
61120 CLASSIFIED	47,076.00	1.00	48,504.00	48,744.00	1.00	50,220.00	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	3,561.32			3,689.83			
62220 SOCIAL SECURITY - CLASSIF			3,710.56			3,841.83	
62300 TEACHER RETIREMENT CONTRI	6,590.64			6,824.16			
62320 TEACHER RETIRE - CLASSIF			6,790.56			7,030.80	
62920 OTHER BENEFITS-CLASSIFIED				550.13			
2134 - NURSES	57,666.92	1.00	59,444.08	60,247.08	1.00	61,531.59	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	412.50		750.00	
62200 SOCIAL SECURITY	55.07			31.56			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			57.75			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.08						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	998.15		1,000.00	501.81		1,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	1,684.25						
62200 SOCIAL SECURITY	125.08						
62300 TEACHER RETIREMENT CONTRI	235.78						
2190 - OTHER SUPPORT SVCS-STUDEN	2,045.11						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	1,671.17			3,365.21			
62200 SOCIAL SECURITY	127.90			253.76			
62300 TEACHER RETIREMENT CONTRI	233.96			471.10			
2191 - SPV OF STUDENTS(NON-INST)	2,033.03			4,090.07			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	48,108.09	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	3,616.51						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	6,735.12						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,162.66						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	61,778.86	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	66,439.80	1.00	66,466.98	67,268.16	1.00	66,789.16	1.00
61120 CLASSIFIED	12,996.00	0.60	13,392.00	7,978.21	0.60		0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			38.76			
62114 DENTAL	451.92			367.20			
62115 HOSPITAL INDEMNITY	97.44			79.20			
62116 SHORT TERM DISABILITY	100.56			81.72			
62120 GROUP INS - CLASSIFIED			256.04				
62200 SOCIAL SECURITY	6,033.70			5,701.73			
62210 SOCIAL SECURITY - CERT			5,084.72			5,109.37	
62220 SOCIAL SECURITY - CLASSIF			1,024.49				
62300 TEACHER RETIREMENT CONTRI	11,120.94			10,534.40			
62310 TEACHER RETIRE - CERT			9,305.38			9,350.48	
62320 TEACHER RETIRE - CLASSIF			1,874.88				
62700 HEALTH BENEFITS	5,060.40			4,339.56			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			1,893.60				
62910 OTHER BENEFITS-CERTIFIED				277.71			
62920 OTHER BENEFITS-CLASSIFIED				90.04			
66100 GENERAL SUPPL & MATERIALS	5,610.61		5,355.00	7,328.51		2,481.00	
66420 LIBRARY BOOKS						3,000.00	
66430 PERIODICALS						200.00	
2222 - SCHOOL LIBRARY SERVICES	107,956.25	1.60	108,248.05	104,085.20	1.60	90,764.97	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,217.75	1.00	20,063.00	20,065.55	1.00	20,785.00	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	1,446.43			1,509.37			
62220 SOCIAL SECURITY - CLASSIF			1,534.82			1,590.05	
62300 TEACHER RETIREMENT CONTRI	2,690.49			2,809.10			
62320 TEACHER RETIRE - CLASSIF			2,808.82			2,909.90	
62700 HEALTH BENEFITS	3,162.50			3,362.71			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
2230 - INSTR-RELATED TECHNOLOGY	26,943.89	1.00	27,989.36	28,173.45	1.00	29,107.67	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	73,242.00	1.00	75,522.00	75,522.00	1.00	77,839.00	1.00
61120 CLASSIFIED	65,940.50	2.00	66,864.00	67,692.61	2.00	68,172.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			570.96			570.96	
62200 SOCIAL SECURITY	10,289.77			10,793.99			
62210 SOCIAL SECURITY - CERT			5,777.43			5,954.68	
62220 SOCIAL SECURITY - CLASSIF			5,115.10			5,215.16	
62300 TEACHER RETIREMENT CONTRI	19,485.68			20,050.17			
62310 TEACHER RETIRE - CERT			10,573.08			10,897.46	
62320 TEACHER RETIRE - CLASSIF			9,360.96			9,544.08	
62700 HEALTH BENEFITS	6,325.44			6,685.39			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				311.78			
62920 OTHER BENEFITS-CLASSIFIED				763.99			
65310 TELEPHONE	379.42		500.00	459.42		500.00	
2410 - OFFICE OF THE PRINCIPAL	176,672.73	3.00	181,034.49	183,289.27	3.00	185,924.30	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	77,585.00	1.00	53,000.00	62,749.57	1.00	69,581.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	5,522.86			4,664.35			
62210 SOCIAL SECURITY - CERT			4,054.50			5,322.95	
62300 TEACHER RETIREMENT CONTRI	10,861.92			8,784.96			
62310 TEACHER RETIRE - CERT			7,420.00			9,741.34	
62700 HEALTH BENEFITS	3,162.72			3,079.16			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				259.05			
2411 - ASSISTANT PRINCIPAL	97,571.46	1.00	68,069.46	79,939.47	1.00	88,480.25	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,111.89		3,592.00	4,633.83		4,900.00	
2590 - OTHER SUPPORT SERVICES-BU	4,111.89		3,592.00	4,633.83		4,900.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	59,307.62	3.00	70,956.00	73,775.81	3.50	84,029.00	3.50
61300 OVERTIME	96.54			123.68			
62112 LIFE INSURANCE	46.75			57.80			
62114 DENTAL	647.35			800.36			
62115 HOSPITAL INDEMNITY	88.90			121.92			
62116 SHORT TERM DISABILITY	91.70			125.76			
62120 GROUP INS - CLASSIFIED			1,375.80			1,312.80	
62200 SOCIAL SECURITY	4,457.78			5,548.11			
62220 SOCIAL SECURITY - CLASSIF			5,428.13			6,428.22	
62300 TEACHER RETIREMENT CONTRI	3,165.03			5,843.92			
62320 TEACHER RETIRE - CLASSIF			5,537.98			7,346.36	
62700 HEALTH BENEFITS	6,984.30			9,441.04			
62720 HEALTH - CLASSIFED			11,046.00			10,188.00	
62800 PUBLIC RETIREMENT CONTRIB	420.35						
62820 PUBLIC RETIREMENT - CLASS							
62920 OTHER BENEFITS-CLASSIFIED				832.64			
2611 - CUSTODIAN	75,306.32	3.00	94,343.91	96,671.04	3.50	109,304.38	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,240.60		8,100.00	6,304.89		6,500.00	
66210 NATURAL GAS	9,166.97		12,375.00	16,859.01		11,756.25	
66220 ELECTRICITY	39,883.15		52,920.00	47,490.89		50,274.00	
2620 - MAINTENANCE OF BUILDINGS	55,290.72		73,395.00	70,654.79		68,530.25	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0051 WAKEFIELD	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	17,603.00	1.00	18,142.00	18,229.00	1.00	18,782.00	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	1,315.31			1,327.33			
62220 SOCIAL SECURITY - CLASSIF			1,387.86			1,436.82	
62300 TEACHER RETIREMENT CONTRI	2,464.33			2,552.11			
62320 TEACHER RETIRE - CLASSIF			2,539.88			2,629.48	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				205.73			
2660 - SECURITY SERVICES	24,972.08	1.00	25,652.46	26,103.61	1.00	26,671.02	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,108.65			3,877.71			
2790 - OTHER STUDENT TRANS SVCS	1,108.65			3,877.71			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD			4,000.00	3,961.75		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS			4,000.00	3,961.75		4,000.00	
0051 WAKEFIELD Totals	2,582,650.70	47.17	2,708,347.83	2,916,023.63	48.50	2,873,978.26	49.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1105 - PRESCHOOL							
61120 CLASSIFIED	3,182.00	2.00					
62112 LIFE INSURANCE	3.40						
62114 DENTAL	47.08						
62115 HOSPITAL INDEMNITY	10.16						
62116 SHORT TERM DISABILITY	10.48						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	232.75						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	445.48						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	527.12						
62720 HEALTH - CLASSIFED							
1105 - PRESCHOOL	4,458.47	2.00					
1110 - KINDERGARTEN							
61110 CERTIFIED	31,028.10						
62112 LIFE INSURANCE	19.04						
62114 DENTAL	164.78						
62115 HOSPITAL INDEMNITY	35.56						
62116 SHORT TERM DISABILITY	36.68						
62200 SOCIAL SECURITY	2,362.92						
62300 TEACHER RETIREMENT CONTRI	4,343.92						
62700 HEALTH BENEFITS	1,844.92						
1110 - KINDERGARTEN	39,835.92						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
61110 CERTIFIED	1,144,571.21	28.93	1,036,232.14	1,019,747.36	25.13	1,026,180.01	23.13
61117 STIPENDS - CERT	22,323.50		800.00			1,550.00	
61120 CLASSIFIED	83,984.59	5.25	95,751.00	79,081.69	5.00	95,783.00	5.00
61300 OVERTIME	199.38			179.43			
62110 GROUP INSURANCE			11,031.08			10,153.16	
62112 LIFE INSURANCE	1,029.87			909.16			
62114 DENTAL	9,421.50			8,311.03			
62115 HOSPITAL INDEMNITY	2,033.12			1,793.54			
62116 SHORT TERM DISABILITY	2,097.28			1,842.16			
62120 GROUP INS - CLASSIFIED			2,133.60			2,198.88	
62200 SOCIAL SECURITY	93,342.65			81,119.47			
62210 SOCIAL SECURITY - CERT			79,271.76			78,502.74	
62220 SOCIAL SECURITY - CLASSIF			7,324.95			7,327.40	
62300 TEACHER RETIREMENT CONTRI	170,058.62			148,851.80			
62310 TEACHER RETIRE - CERT			140,125.62			143,665.20	
62320 TEACHER RETIRE - CLASSIF			13,405.14			13,409.62	
62700 HEALTH BENEFITS	99,027.21			97,801.93			
62710 HEALTH - CERTIFIED			75,523.08			77,870.28	
62720 HEALTH - CLASSIFED			15,780.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED				4,209.88			
62920 OTHER BENEFITS-CLASSIFIED				892.52			
63400 OTHER PROFESSIONAL	247.40		400.00			400.00	
63410 PUPIL SERVICES	47.82		800.00				
65100 STUDENT TRANSPORTATION SE			1,500.00			1,800.00	
65320 POSTAGE	1,017.53		500.00	663.98		250.00	
65500 PRINTING & BINDING INT	257.00		500.00	315.00		500.00	
65505 PRINTING & BINDING EXT	188.01		300.00	294.82		300.00	
65515 COPIER LEASE				13,331.50			
65810 TRAVEL - CERTIFIED	(1,178.64)		1,500.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS	23,227.05		13,646.00	19,790.45		13,190.00	
66150 SUPPLIES-SUPPLY CENTER	7,998.89		7,500.00	6,527.83		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)	355.43		500.00			500.00	
66300 FOOD			1,000.00			500.00	
66430 PERIODICALS							
67340 TECH RELATED HARDWARE				1,609.66			
68100 DUES AND FEES			500.00	305.00		500.00	
1120 - ELEMENTARY	1,660,249.42	34.18	1,506,024.37	1,487,578.21	30.13	1,501,060.29	28.13

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	141,512.24	2.93	112,714.97	24,331.26	1.93	105,722.89	1.93
61117 STIPENDS - CERT	5,155.74						
62110 GROUP INSURANCE			847.20			847.20	
62112 LIFE INSURANCE	93.00			24.48			
62114 DENTAL	805.86			211.86			
62115 HOSPITAL INDEMNITY	173.84			45.72			
62116 SHORT TERM DISABILITY	179.44			47.16			
62200 SOCIAL SECURITY	11,184.13			1,861.32			
62210 SOCIAL SECURITY - CERT			8,622.70			8,087.80	
62300 TEACHER RETIREMENT CONTRI	20,533.54			3,406.37			
62310 TEACHER RETIRE - CERT			15,780.10			14,801.20	
62700 HEALTH BENEFITS	8,777.56			2,082.48			
62710 HEALTH - CERTIFIED			6,091.08			6,554.28	
62910 OTHER BENEFITS-CERTIFIED				100.45			
1129 - SPECIALTY PROGRAM	188,415.35	2.93	144,056.05	32,111.10	1.93	136,013.37	1.93
1149 - SPECIALTY PROGRAM							
61117 STIPENDS - CERT				8,378.15			
62200 SOCIAL SECURITY				640.89			
62300 TEACHER RETIREMENT CONTRI				1,090.82			
1149 - SPECIALTY PROGRAM				10,109.86			
1150 - ATHLETICS							
61117 STIPENDS - CERT	6,247.22			1,465.95			
62200 SOCIAL SECURITY	476.74			111.96			
62300 TEACHER RETIREMENT CONTRI	874.60			205.27			
1150 - ATHLETICS	7,598.56			1,783.18			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1220 - RESOURCE ROOM							
61110 CERTIFIED	82,804.78	3.00	91,133.00	96,979.28	2.00	94,080.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	62.56			66.64			
62114 DENTAL	541.42			576.73			
62115 HOSPITAL INDEMNITY	116.84			124.46			
62116 SHORT TERM DISABILITY	120.52			128.38			
62200 SOCIAL SECURITY	6,309.79			7,362.98			
62210 SOCIAL SECURITY - CERT			6,971.68			7,197.12	
62300 TEACHER RETIREMENT CONTRI	11,592.67			13,577.13			
62310 TEACHER RETIRE - CERT			12,758.62			13,171.20	
62700 HEALTH BENEFITS	5,929.71			6,461.88			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				400.37			
1220 - RESOURCE ROOM	107,478.29	3.00	118,053.22	125,677.85	2.00	122,118.24	2.00
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	19,481.00	1.00	19,481.00	20,057.00	1.00	19,578.00	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	1,447.92			1,496.92			
62220 SOCIAL SECURITY - CLASSIF			1,490.30			1,497.72	
62300 TEACHER RETIREMENT CONTRI	2,727.34			2,808.02			
62320 TEACHER RETIRE - CLASSIF			2,727.34			2,740.92	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				226.37			
1240 - SPECIAL CLASS 1:10	27,245.70	1.00	27,281.36	28,377.75	1.00	27,639.36	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	19,695.79						
62200 SOCIAL SECURITY	1,500.26						
62300 TEACHER RETIREMENT CONTRI	2,586.09						
62700 HEALTH BENEFITS	3.27						
1511 - BEFORE/AFTER SCHOOL PROGR	23,785.41						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	64,780.00	1.00	64,780.00	65,573.00	1.00	65,094.00	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	4,611.04			4,741.01			
62210 SOCIAL SECURITY - CERT			4,955.67			4,979.69	
62300 TEACHER RETIREMENT CONTRI	9,069.12			9,180.21			
62310 TEACHER RETIRE - CERT			9,069.20			9,113.16	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				270.71			
1910 - GIFTED AND TALENTED	82,061.84	1.00	82,399.83	83,566.61	1.00	83,021.81	1.00
1915 - MUSIC							
61110 CERTIFIED	34,458.00	1.00	35,077.00	113,042.39	1.00	38,118.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			81.60			
62114 DENTAL	282.48			706.20			
62115 HOSPITAL INDEMNITY	60.96			152.40			
62116 SHORT TERM DISABILITY	62.88			157.20			
62200 SOCIAL SECURITY	2,644.88			8,414.85			
62210 SOCIAL SECURITY - CERT			2,683.39			2,916.03	
62300 TEACHER RETIREMENT CONTRI	4,824.22			15,825.91			
62310 TEACHER RETIRE - CERT			4,910.78			5,336.52	
62700 HEALTH BENEFITS	3,162.71			8,395.55			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				466.68			
1915 - MUSIC	45,528.77	1.00	46,266.13	147,242.78	1.00	50,205.51	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED						42,353.00	1.00
61120 CLASSIFIED						15,000.00	1.00
62110 GROUP INSURANCE						459.36	
62120 GROUP INS - CLASSIFIED						459.36	
62210 SOCIAL SECURITY - CERT						3,240.00	
62220 SOCIAL SECURITY - CLASSIF						1,147.50	
62310 TEACHER RETIRE - CERT						5,929.42	
62320 TEACHER RETIRE - CLASSIF						2,100.00	
62710 HEALTH - CERTIFIED						3,396.00	
62720 HEALTH - CLASSIFED						3,396.00	
1950 - ALT LEARNING ENVIRONMENT						77,480.64	2.00
1960 - FINE ARTS							
61110 CERTIFIED	38,672.43	1.00	32,846.00	39,602.38	1.00	43,833.00	1.20
62110 GROUP INSURANCE			438.96			530.83	
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	2,959.71			3,022.82			
62210 SOCIAL SECURITY - CERT			2,512.72			3,353.22	
62300 TEACHER RETIREMENT CONTRI	5,414.14			5,544.27			
62310 TEACHER RETIRE - CERT			4,598.44			6,136.62	
62700 HEALTH BENEFITS	896.17			672.64			
62710 HEALTH - CERTIFIED						679.20	
62910 OTHER BENEFITS-CERTIFIED				163.49			
1960 - FINE ARTS	48,469.01	1.00	40,396.12	49,532.16	1.00	54,532.87	1.20

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	97,374.53	2.50	67,846.50	40,905.28	1.50	71,704.50	1.50
62110 GROUP INSURANCE			658.44			658.44	
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	7,282.52			3,129.30			
62210 SOCIAL SECURITY - CERT			5,190.26			5,485.39	
62300 TEACHER RETIREMENT CONTRI	13,632.59			5,726.78			
62310 TEACHER RETIRE - CERT			9,498.51			10,038.63	
62700 HEALTH BENEFITS	3,162.65						
62710 HEALTH - CERTIFIED			1,578.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED				168.87			
2120 - GUIDANCE SERVICES	122,330.21	2.50	84,771.71	50,369.19	1.50	89,584.96	1.50
2134 - NURSES							
61120 CLASSIFIED	44,352.00	1.50	45,696.00	45,924.00	1.00	47,316.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,393.09			3,509.79			
62220 SOCIAL SECURITY - CLASSIF			3,495.74			3,619.67	
62300 TEACHER RETIREMENT CONTRI	6,209.28			6,429.36			
62320 TEACHER RETIRE - CLASSIF			6,397.44			6,624.24	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				518.30			
2134 - NURSES	57,556.05	1.50	59,184.14	60,183.13	1.00	61,394.87	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.51			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	999.57		1,000.00	912.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	5,976.00			3,374.00			
61120 CLASSIFIED	784.22			3,374.00			
62200 SOCIAL SECURITY	518.91			516.67			
62300 TEACHER RETIREMENT CONTRI	946.38			944.66			
62920 OTHER BENEFITS-CLASSIFIED				38.08			
2191 - SPV OF STUDENTS(NON-INST)	8,225.51			8,247.41			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	108,942.89	2.00	105,960.63		2.00		
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	65.28						
62114 DENTAL	564.96						
62115 HOSPITAL INDEMNITY	121.92						
62116 SHORT TERM DISABILITY	125.76						
62200 SOCIAL SECURITY	8,063.63						
62210 SOCIAL SECURITY - CERT			8,105.99				
62300 TEACHER RETIREMENT CONTRI	15,251.94						
62310 TEACHER RETIRE - CERT			14,834.49				
62700 HEALTH BENEFITS	6,588.49			2.29			
62710 HEALTH - CERTIFIED			6,312.00				
2214 - INSTRUCTIONAL STAFF ADVIS	139,724.87	2.00	136,091.03	2.29	2.00		

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	56,682.58	1.00	39,424.63	39,621.63	1.00	42,561.23	1.00
61120 CLASSIFIED	25,706.40	0.60	27,504.00	29,687.80	1.00	27,648.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			50.32			
62114 DENTAL	487.27			541.42			
62115 HOSPITAL INDEMNITY	105.14			116.84			
62116 SHORT TERM DISABILITY	108.46			120.52			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,262.61			5,153.32			
62210 SOCIAL SECURITY - CERT			3,015.98			3,255.93	
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,115.07	
62300 TEACHER RETIREMENT CONTRI	11,534.42			9,703.40			
62310 TEACHER RETIRE - CERT			5,519.45			5,958.57	
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,870.72	
62700 HEALTH BENEFITS	5,454.87			6,441.54			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				163.57			
62920 OTHER BENEFITS-CLASSIFIED				335.06			
66100 GENERAL SUPPL & MATERIALS	6,614.99		4,830.00	3,601.72		4,757.00	
66150 SUPPLIES-SUPPLY CENTER				319.07			
66420 LIBRARY BOOKS				927.26			
66430 PERIODICALS							
67340 TECH RELATED HARDWARE				1,488.06			
2222 - SCHOOL LIBRARY SERVICES	113,001.62	1.60	93,426.36	98,271.53	2.00	97,824.20	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED				48,924.00		50,170.00	1.00
61120 CLASSIFIED		1.00	18,000.00		1.00	18,000.00	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			
62120 GROUP INS - CLASSIFIED			438.96			459.36	
62200 SOCIAL SECURITY				3,655.24			
62210 SOCIAL SECURITY - CERT						3,838.01	
62220 SOCIAL SECURITY - CLASSIF			1,377.00			1,377.00	
62300 TEACHER RETIREMENT CONTRI				6,849.32			
62310 TEACHER RETIRE - CERT						7,023.80	
62320 TEACHER RETIRE - CLASSIF			2,520.00			2,520.00	
62700 HEALTH BENEFITS				3,362.72			
62710 HEALTH - CERTIFIED						3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				201.98			
2230 - INSTR-RELATED TECHNOLOGY		1.00	25,491.96	63,432.22	1.00	90,619.13	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED				57,565.79		58,876.69	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				31.28			
62114 DENTAL				270.71			
62115 HOSPITAL INDEMNITY				58.42			
62116 SHORT TERM DISABILITY				60.26			
62200 SOCIAL SECURITY				4,057.49			
62210 SOCIAL SECURITY - CERT						4,504.07	
62300 TEACHER RETIREMENT CONTRI				8,059.19			
62310 TEACHER RETIRE - CERT						8,242.74	
62700 HEALTH BENEFITS				3,210.66			
62710 HEALTH - CERTIFIED						3,396.00	
2294 - MATH FACILITATOR				73,313.80		75,458.46	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	52,891.97	1.00	40,425.25	40,627.25	1.00	41,938.15	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			31.28			
62114 DENTAL	258.94			270.71			
62115 HOSPITAL INDEMNITY	55.88			58.42			
62116 SHORT TERM DISABILITY	57.64			60.26			
62200 SOCIAL SECURITY	3,952.16			3,072.09			
62210 SOCIAL SECURITY - CERT			3,092.53			3,208.27	
62300 TEACHER RETIREMENT CONTRI	7,404.91			5,687.75			
62310 TEACHER RETIRE - CERT			5,659.54			5,871.34	
62700 HEALTH BENEFITS	2,898.79			3,210.71			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
2297 - LITERACY FACILITATOR	67,550.21	1.00	52,772.28	53,018.47	1.00	54,852.72	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	95,748.54	1.00	88,740.00	88,740.00	1.00	88,721.00	1.00
61120 CLASSIFIED	55,892.48	2.00	27,504.00	27,682.07	1.00	28,488.00	1.00
61300 OVERTIME	430.20						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	64.94			53.04			
62114 DENTAL	729.74			564.96			
62115 HOSPITAL INDEMNITY	157.48			121.92			
62116 SHORT TERM DISABILITY	162.44			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	11,143.67			8,413.79			
62210 SOCIAL SECURITY - CERT			6,788.61			6,787.16	
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,179.33	
62300 TEACHER RETIREMENT CONTRI	19,456.04			16,299.09			
62310 TEACHER RETIRE - CERT			12,423.60			12,420.94	
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,988.32	
62700 HEALTH BENEFITS	8,170.32			6,685.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				366.35			
62920 OTHER BENEFITS-CLASSIFIED				312.42			
65310 TELEPHONE	593.98		500.00	460.48		500.00	
2410 - OFFICE OF THE PRINCIPAL	192,549.83	3.00	149,088.51	149,825.32	2.00	150,742.43	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	61,746.33	1.00	67,541.00	67,541.00	1.00	69,581.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	24.48			32.64			
62114 DENTAL	211.86			282.48			
62115 HOSPITAL INDEMNITY	45.72			60.96			
62116 SHORT TERM DISABILITY	47.16			62.88			
62200 SOCIAL SECURITY	4,495.88			4,881.81			
62210 SOCIAL SECURITY - CERT			5,166.89			5,322.95	
62300 TEACHER RETIREMENT CONTRI	8,644.49			9,455.75			
62310 TEACHER RETIRE - CERT			9,455.74			9,741.34	
62700 HEALTH BENEFITS	2,372.04			3,342.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				278.83			
2411 - ASSISTANT PRINCIPAL	77,587.96	1.00	85,758.59	85,939.07	1.00	88,480.25	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,583.88		3,679.00	3,841.78		4,300.00	
2590 - OTHER SUPPORT SERVICES-BU	3,583.88		3,679.00	3,841.78		4,300.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	44,825.28	3.00	70,687.00	49,319.22	3.00	59,983.00	3.00
61300 OVERTIME	951.00						
62112 LIFE INSURANCE	33.15			43.80			
62114 DENTAL	459.03			606.47			
62115 HOSPITAL INDEMNITY	99.06			130.88			
62116 SHORT TERM DISABILITY	102.18			135.00			
62120 GROUP INS - CLASSIFIED			1,292.40			1,280.16	
62200 SOCIAL SECURITY	3,451.21			3,706.51			
62220 SOCIAL SECURITY - CLASSIF			5,407.55			4,588.70	
62300 TEACHER RETIREMENT CONTRI	1,874.42			2,419.92			
62320 TEACHER RETIRE - CLASSIF			5,500.32			3,979.92	
62700 HEALTH BENEFITS	5,139.42			7,144.44			
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62800 PUBLIC RETIREMENT CONTRIB	378.94						
62820 PUBLIC RETIREMENT - CLASS	916.54		1,255.96	1,281.32		1,262.20	
62920 OTHER BENEFITS-CLASSIFIED				556.62			
2611 - CUSTODIAN	58,230.23	3.00	93,611.23	65,344.18	3.00	81,281.98	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,165.27		6,500.00	4,373.45		4,500.00	
66210 NATURAL GAS	13,206.20		17,828.00	15,422.98		16,936.60	
66220 ELECTRICITY	52,972.33		57,960.00	62,544.35		55,062.00	
2620 - MAINTENANCE OF BUILDINGS	70,343.80		82,288.00	82,340.78		76,498.60	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,845.00	1.00	20,442.00	20,916.06	1.00	21,170.00	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	1,518.20			1,600.01			
62220 SOCIAL SECURITY - CLASSIF			1,563.81			1,619.51	
62300 TEACHER RETIREMENT CONTRI	2,778.27			2,928.29			
62320 TEACHER RETIRE - CLASSIF			2,861.88			2,963.80	
62700 HEALTH BENEFITS	3,162.43			3,362.54			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				236.06			
2660 - SECURITY SERVICES	27,730.62	1.00	28,450.41	29,469.68	1.00	29,576.03	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	739.08			2,647.37			
2790 - OTHER STUDENT TRANS SVCS	739.08			2,647.37			
0052 WATSON INTERMEDIATE SCHOO Totals	3,175,280.18	63.71	2,860,090.30	2,793,138.10	53.56	2,953,685.72	53.76

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0053 EAST SIDE	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	29,769.54	1.50	30,354.00	31,780.96	1.50		0.50
61300 OVERTIME	24.90			612.48			
62112 LIFE INSURANCE	22.10			20.40			
62114 DENTAL	306.02			282.48			
62115 HOSPITAL INDEMNITY	66.04			60.96			
62116 SHORT TERM DISABILITY	68.12			62.88			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	2,258.45			2,445.11			
62220 SOCIAL SECURITY - CLASSIF			2,322.08				
62300 TEACHER RETIREMENT CONTRI	4,171.27			4,535.13			
62320 TEACHER RETIRE - CLASSIF			4,249.56				
62700 HEALTH BENEFITS	3,425.72			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00				
62920 OTHER BENEFITS-CLASSIFIED				358.68			
2611 - CUSTODIAN	40,112.16	1.50	40,508.36	43,481.80	1.50		0.50
2660 - SECURITY SERVICES							
61120 CLASSIFIED	29,198.42	1.00	28,858.00	29,460.21	1.00		
61300 OVERTIME	6,423.77			6,677.77			
62112 LIFE INSURANCE	20.33			20.26			
62114 DENTAL	281.45			280.52			
62115 HOSPITAL INDEMNITY	60.74			60.54			
62116 SHORT TERM DISABILITY	62.65			62.44			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	2,703.51			2,755.28			
62220 SOCIAL SECURITY - CLASSIF			2,207.64				
62300 TEACHER RETIREMENT CONTRI	4,986.89			5,071.44			
62320 TEACHER RETIRE - CLASSIF			4,040.12				
62700 HEALTH BENEFITS	3,150.10			2,820.75			
62720 HEALTH - CLASSIFED			3,156.00				
62920 OTHER BENEFITS-CLASSIFIED				332.49			
2660 - SECURITY SERVICES	46,887.86	1.00	38,688.48	47,541.70	1.00		
0053 EAST SIDE Totals	87,000.02	2.50	79,196.84	91,023.50	2.50		0.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0054 ADMINISTRATION BLDG	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66100 GENERAL SUPPL & MATERIALS	168.93			67.47			
66150 SUPPLIES-SUPPLY CENTER	2,640.09		5,000.00	3,165.53		7,285.00	
2590 - OTHER SUPPORT SERVICES-BU	2,809.02		5,000.00	3,233.00		7,285.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	30,874.42	2.00	51,744.00	30,854.24	2.00	54,780.00	2.00
61300 OVERTIME	3,924.39			1,320.00			
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			853.44			853.44	
62200 SOCIAL SECURITY	2,668.16			2,448.63			
62220 SOCIAL SECURITY - CLASSIF			3,958.42			4,190.67	
62320 TEACHER RETIRE - CLASSIF			3,032.40			3,435.60	
62700 HEALTH BENEFITS	3,144.04			3,322.72			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62800 PUBLIC RETIREMENT CONTRIB	453.62						
62820 PUBLIC RETIREMENT - CLASS	938.32		1,203.36	1,286.97		1,209.60	
62920 OTHER BENEFITS-CLASSIFIED				348.22			
2611 - CUSTODIAN	42,429.67	2.00	67,103.62	40,007.50	2.00	71,261.31	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,869.09		2,100.00	2,187.39		2,100.00	
66210 NATURAL GAS	18,723.03		24,750.00	16,342.17		23,512.50	
66220 ELECTRICITY	53,517.51		60,030.00	48,038.47		57,028.50	
2620 - MAINTENANCE OF BUILDINGS	74,109.63		86,880.00	66,568.03		82,641.00	
0054 ADMINISTRATION BLDG Totals	119,348.32	2.00	158,983.62	109,808.53	2.00	161,187.31	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1140 - HIGH SCHOOL							
61110 CERTIFIED	968,537.26	19.43	935,216.24	214,799.73	17.43	153,484.80	2.93
61117 STIPENDS - CERT	30,075.00		40,000.00	13,918.75		29,500.00	
61120 CLASSIFIED	3,183.99		17,816.00	3,756.65	1.00	18,000.00	1.00
61300 OVERTIME	55.90						
62110 GROUP INSURANCE			7,368.60			1,286.16	
62112 LIFE INSURANCE	568.46			130.68			
62114 DENTAL	4,664.90			837.89			
62115 HOSPITAL INDEMNITY	1,067.56			223.42			
62116 SHORT TERM DISABILITY	1,101.32			158.22			
62120 GROUP INS - CLASSIFIED			426.72			459.36	
62200 SOCIAL SECURITY	73,474.62			16,300.13			
62210 SOCIAL SECURITY - CERT			71,544.05			11,741.58	
62220 SOCIAL SECURITY - CLASSIF			1,362.92			1,377.00	
62300 TEACHER RETIREMENT CONTRI	115,202.10			26,687.35			
62310 TEACHER RETIRE - CERT			111,556.49			21,487.87	
62320 TEACHER RETIRE - CLASSIF			2,494.24			2,520.00	
62700 HEALTH BENEFITS	46,388.88			10,524.58			
62710 HEALTH - CERTIFIED			42,606.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				42.40			
63220 INSTR PRGM IMPRVMNT SRVS				16,850.68			
63300 OTHER PROFESSIONAL			4,000.00			8,000.00	
63400 OTHER PROFESSIONAL			2,000.00			2,000.00	
63410 PUPIL SERVICES			100.00			100.00	
64310 REPAIRS & MAINTENANCE	68.90		997.00	80.63		1,500.00	
64410 RENTAL OF LAND & BUILDING	150.00		500.00			500.00	
65310 TELEPHONE			300.00				
65320 POSTAGE	258.30		300.00	174.72		300.00	
65500 PRINTING & BINDING INT	725.40		1,000.00	2,453.00		3,287.00	
65810 TRAVEL - CERTIFIED	212.84		2,000.00	1,014.76		2,000.00	
66100 GENERAL SUPPL & MATERIALS	4,967.77		6,000.00	18,083.96		12,000.00	
66105 EQUIPMENT - UNDER $1000				700.56			
66150 SUPPLIES-SUPPLY CENTER	1,580.39		6,000.00	3,461.65		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)			350.00				
66300 FOOD			250.00			250.00	
66410 TEXTBOOKS			800.00			3,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			9,840.00			12,000.00	
66510 SOFTWARE	30,186.75		32,000.00	27,179.50		30,000.00	
67300 EQUIPMENT	7,395.14		3,500.00	1,257.75		7,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
67340 TECH RELATED HARDWARE	27,856.71		2,500.00	5,436.99		4,000.00	
1140 - HIGH SCHOOL	1,317,722.19	19.43	1,305,984.26	364,074.00	18.43	335,585.77	3.93
1150 - ATHLETICS							
61117 STIPENDS - CERT				670.16			
62200 SOCIAL SECURITY				50.88			
62300 TEACHER RETIREMENT CONTRI				93.84			
1150 - ATHLETICS				814.88			
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED			15,332.00		1.00	15,887.00	1.00
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62220 SOCIAL SECURITY - CLASSIF			1,172.90			1,215.36	
62320 TEACHER RETIRE - CLASSIF			2,146.48			2,224.18	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
1240 - SPECIAL CLASS 1:10			22,234.10		1.00	23,149.26	1.00
1321 - MARKETING/DIST ED-COOP							
65500 PRINTING & BINDING INT	30.00		50.00				
66100 GENERAL SUPPL & MATERIALS	172.00		300.00	334.80		450.00	
66150 SUPPLIES-SUPPLY CENTER	38.87		500.00			500.00	
1321 - MARKETING/DIST ED-COOP	240.87		850.00	334.80		950.00	
1331 - BUSINESS ED COOP							
64310 REPAIRS & MAINTENANCE			150.00			200.00	
65500 PRINTING & BINDING INT	60.00		25.00	120.00		150.00	
66100 GENERAL SUPPL & MATERIALS			100.00	568.77		750.00	
66150 SUPPLIES-SUPPLY CENTER	114.67		200.00	216.40		350.00	
1331 - BUSINESS ED COOP	174.67		475.00	905.17		1,450.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1332 - BUSINESS ED EXPL							
61117 STIPENDS - CERT				525.00			
62200 SOCIAL SECURITY				39.36			
62300 TEACHER RETIREMENT CONTRI				48.50			
62700 HEALTH BENEFITS				0.04			
64310 REPAIRS & MAINTENANCE			100.00			100.00	
66100 GENERAL SUPPL & MATERIALS	2,656.40		3,100.00	3,765.46		3,200.00	
66150 SUPPLIES-SUPPLY CENTER	420.03		500.00	688.27		850.00	
67300 EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE			500.00	2,049.93			
1332 - BUSINESS ED EXPL	3,076.43		5,200.00	7,116.56		4,150.00	
1333 - BUSINESS ED-SKILL TR							
61117 STIPENDS - CERT				1,875.00			
62200 SOCIAL SECURITY				141.05			
62300 TEACHER RETIREMENT CONTRI				244.50			
62700 HEALTH BENEFITS				0.16			
64310 REPAIRS & MAINTENANCE			500.00			500.00	
64320 TECH RELATED REPAIRS/MAIN	123.63		400.00			200.00	
65500 PRINTING & BINDING INT							
66100 GENERAL SUPPL & MATERIALS	12,133.20		11,000.00	27,971.23		8,000.00	
66140 TEST MATERIALS			1,700.00			500.00	
66150 SUPPLIES-SUPPLY CENTER	6,452.51		6,500.00	4,540.60		4,000.00	
66440 AUDIOVISUAL MATERIALS	3,283.76		2,500.00	2,816.52		1,700.00	
66510 SOFTWARE	16,576.37		3,000.00	9,685.50		5,000.00	
67300 EQUIPMENT	2,977.94		2,000.00	1,257.75		3,000.00	
67340 TECH RELATED HARDWARE	32,435.57		5,000.00	31,353.42		5,000.00	
1333 - BUSINESS ED-SKILL TR	73,982.98		32,600.00	79,885.73		27,900.00	
1351 - TRADE & IND-COOP							
66100 GENERAL SUPPL & MATERIALS							
1351 - TRADE & IND-COOP							
1352 - TRADE & IND-EXPL							
66100 GENERAL SUPPL & MATERIALS	1,578.68		1,000.00	1,553.04		1,100.00	
66150 SUPPLIES-SUPPLY CENTER						1,200.00	
67340 TECH RELATED HARDWARE				1,364.16			
1352 - TRADE & IND-EXPL	1,578.68		1,000.00	2,917.20		2,300.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1353 - TRADE & IND-SKILL TR							
65810 TRAVEL - CERTIFIED				1,247.00			
66100 GENERAL SUPPL & MATERIALS				2,072.26			
1353 - TRADE & IND-SKILL TR				3,319.26			
1354 - YOUTH APPRENTICESHIP							
61117 STIPENDS - CERT	737.19		400.00	150.00		200.00	
61300 OVERTIME	141.54						
62200 SOCIAL SECURITY	67.36			11.48			
62300 TEACHER RETIREMENT CONTRI	123.02			21.00			
62700 HEALTH BENEFITS	0.11						
66100 GENERAL SUPPL & MATERIALS	65.93						
1354 - YOUTH APPRENTICESHIP	1,135.15		400.00	182.48		200.00	
1359 - OTHER TRADE INDUSTRIAL							
66100 GENERAL SUPPL & MATERIALS							
1359 - OTHER TRADE INDUSTRIAL							
1362 - CONS/HMKG							
64310 REPAIRS & MAINTENANCE	1,232.50		2,000.00	1,003.81		1,000.00	
64320 TECH RELATED REPAIRS/MAIN							
66100 GENERAL SUPPL & MATERIALS	11,487.87		2,000.00	30,877.28		4,500.00	
66107 COMPUTERS - UNDER $1000						1,600.00	
66150 SUPPLIES-SUPPLY CENTER	688.27		300.00	176.65		300.00	
66170 SUPPLIES - FOOD(NON C/N)	297.22		3,000.00	1,349.63		1,400.00	
66430 PERIODICALS			100.00			100.00	
66440 AUDIOVISUAL MATERIALS				704.13			
67300 EQUIPMENT			1,000.00	14,647.96		1,000.00	
67340 TECH RELATED HARDWARE	2,743.42			7,861.01		800.00	
1362 - CONS/HMKG	16,449.28		8,400.00	56,620.47		10,700.00	
1371 - CAREER ORIENTATION							
66100 GENERAL SUPPL & MATERIALS			200.00	350.62		400.00	
66150 SUPPLIES-SUPPLY CENTER						200.00	
1371 - CAREER ORIENTATION			200.00	350.62		600.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1392 - COORD CAREER-COOP							
65500 PRINTING & BINDING INT				30.00			
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
1392 - COORD CAREER-COOP				30.00			
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED				662,056.73		725,496.34	13.00
61120 CLASSIFIED	17,527.09	1.00	18,343.00	18,440.00	1.00	19,009.00	1.00
62110 GROUP INSURANCE						5,706.48	
62112 LIFE INSURANCE	20.40			445.09			
62114 DENTAL	282.48			3,864.99			
62115 HOSPITAL INDEMNITY	60.96			854.30			
62116 SHORT TERM DISABILITY	62.88			881.34			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,331.72			50,451.02			
62210 SOCIAL SECURITY - CERT						55,500.47	
62220 SOCIAL SECURITY - CLASSIF			1,403.24			1,454.19	
62300 TEACHER RETIREMENT CONTRI	2,453.77			82,937.75			
62310 TEACHER RETIRE - CERT						101,569.49	
62320 TEACHER RETIRE - CLASSIF			2,568.02			2,661.26	
62700 HEALTH BENEFITS	3,162.72			28,988.86			
62710 HEALTH - CERTIFIED						37,356.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				208.12			
1950 - ALT LEARNING ENVIRONMENT	24,902.02	1.00	25,896.98	849,128.20	1.00	952,575.95	14.00
1960 - FINE ARTS							
66100 GENERAL SUPPL & MATERIALS						550.00	
66440 AUDIOVISUAL MATERIALS						150.00	
67300 EQUIPMENT						500.00	
1960 - FINE ARTS						1,200.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	1,500.00		750.00	
62200 SOCIAL SECURITY	55.88			114.75			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			210.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.05						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	998.93		1,000.00	1,824.75		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	658.83			2,092.62			
62200 SOCIAL SECURITY	50.41			156.50			
62300 TEACHER RETIREMENT CONTRI	92.18			292.91			
2191 - SPV OF STUDENTS(NON-INST)	801.42			2,542.03			
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED		1.00				45,924.00	1.00
62120 GROUP INS - CLASSIFIED						438.96	
62220 SOCIAL SECURITY - CLASSIF						3,513.19	
62320 TEACHER RETIRE - CLASSIF						6,429.36	
62720 HEALTH - CLASSIFED						3,396.00	
65310 TELEPHONE	464.37			479.66		400.00	
66100 GENERAL SUPPL & MATERIALS	467.83					100.00	
2212 - INST/CURR DEV CURR SPLST	932.20	1.00		479.66		60,201.51	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	105,396.00	1.00	105,396.00	105,396.00	1.00	105,396.00	1.00
61120 CLASSIFIED	44,352.00		45,696.00	45,533.16	1.00		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	11,019.53			11,284.81			
62210 SOCIAL SECURITY - CERT			8,062.79			8,062.79	
62220 SOCIAL SECURITY - CLASSIF			3,495.74				
62300 TEACHER RETIREMENT CONTRI	12,533.04			12,698.40			
62310 TEACHER RETIRE - CERT			6,323.76			14,755.44	
62320 TEACHER RETIRE - CLASSIF			6,397.44				
62700 HEALTH BENEFITS	6,325.33			6,645.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				435.11			
62920 OTHER BENEFITS-CLASSIFIED				513.89			
63310 PROF EMP TRAIN/DEV CERT			1,300.00				
64310 REPAIRS & MAINTENANCE			150.00			100.00	
64410 RENTAL OF LAND & BUILDING	50.00		250.00			250.00	
65310 TELEPHONE			800.00			400.00	
65320 POSTAGE	335.23		300.00	795.70		600.00	
65500 PRINTING & BINDING INT	32.00		100.00			100.00	
65515 COPIER LEASE				324.76			
65810 TRAVEL - CERTIFIED	3,718.17		300.00				
66100 GENERAL SUPPL & MATERIALS	14,530.65		6,175.00	25,032.25		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	454.54		300.00	433.79		3,800.00	
66170 SUPPLIES - FOOD(NON C/N)	1,685.66		600.00	31.89		150.00	
66430 PERIODICALS			100.00				
67300 EQUIPMENT				27,223.96			
67340 TECH RELATED HARDWARE			500.00			800.00	
2293 - VOCATIONAL DIRECTOR	201,310.07	1.00	193,436.65	237,227.08	2.00	141,249.19	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	107,616.00	1.00	107,616.00	198,648.34	1.00	107,616.00	1.00
61120 CLASSIFIED	23,227.86	1.00	26,700.00	26,832.00	1.00	27,648.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	51.25			81.60			
62114 DENTAL	540.19			812.13			
62115 HOSPITAL INDEMNITY	116.57			175.26			
62116 SHORT TERM DISABILITY	120.25			180.78			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,342.01			16,362.23			
62210 SOCIAL SECURITY - CERT			8,232.62			8,232.62	
62220 SOCIAL SECURITY - CLASSIF			2,042.55			2,115.07	
62300 TEACHER RETIREMENT CONTRI	18,318.08			31,567.21			
62310 TEACHER RETIRE - CERT			15,066.24			15,066.24	
62320 TEACHER RETIRE - CLASSIF			3,738.00			3,870.72	
62700 HEALTH BENEFITS	6,048.07			9,612.68			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				820.09			
2490 - OTHER SPT SERVICES-SCH AD	165,380.28	2.00	170,573.09	285,092.32	2.00	172,206.33	2.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	42,020.61	2.00	42,098.00	42,831.35	2.00	42,913.00	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	3,149.98			3,190.41			
62220 SOCIAL SECURITY - CLASSIF			3,220.50			3,282.85	
62300 TEACHER RETIREMENT CONTRI	5,882.90			5,996.48			
62320 TEACHER RETIRE - CLASSIF			5,893.72			6,007.82	
62700 HEALTH BENEFITS	6,325.41			6,725.41			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				483.40			
2660 - SECURITY SERVICES	58,232.34	2.00	58,377.66	60,080.49	2.00	59,849.11	2.00
0055 CAREER/ALTERNATIVE ED Totals	1,866,917.51	26.43	1,826,627.74	1,952,925.70	26.43	1,795,267.12	24.93

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0056 FINE ARTS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	97,260.00	1.00	106,020.00	106,020.00	1.00	106,020.00	1.00
61120 CLASSIFIED	24,391.00		28,003.99	21,470.13	1.00	27,648.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.54			45.39			
62114 DENTAL	447.26			459.03			
62115 HOSPITAL INDEMNITY	96.52			99.06			
62116 SHORT TERM DISABILITY	99.56			102.18			
62120 GROUP INS - CLASSIFIED			426.72			459.36	
62200 SOCIAL SECURITY	9,140.27			9,623.35			
62210 SOCIAL SECURITY - CERT			8,110.53			8,110.53	
62220 SOCIAL SECURITY - CLASSIF			2,142.31			2,115.07	
62300 TEACHER RETIREMENT CONTRI	17,031.14			17,848.57			
62310 TEACHER RETIRE - CERT			14,842.80			14,842.80	
62320 TEACHER RETIRE - CLASSIF			3,920.56			3,870.72	
62700 HEALTH BENEFITS	5,007.64			5,409.42			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				437.69			
62920 OTHER BENEFITS-CLASSIFIED				242.31			
2212 - INST/CURR DEV CURR SPLST	153,517.93	1.00	170,217.87	161,757.13	2.00	170,297.44	2.00
0056 FINE ARTS Totals	153,517.93	1.00	170,217.87	161,757.13	2.00	170,297.44	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0057 FEDERAL PROGRAMS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	246,609.12		258,940.00	365,609.62		258,940.00	
62200 SOCIAL SECURITY	18,865.60			27,243.54		19,810.00	
62210 SOCIAL SECURITY - CERT			19,810.00				
62300 TEACHER RETIREMENT CONTRI	34,525.28			48,187.13		36,250.00	
62310 TEACHER RETIRE - CERT			36,250.00				
66150 SUPPLIES-SUPPLY CENTER	1,089.89						
66510 SOFTWARE				37,816.66			
1170 - SUMMER SCHOOL	301,089.89		315,000.00	478,856.95		315,000.00	
0057 FEDERAL PROGRAMS Totals	301,089.89		315,000.00	478,856.95		315,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0058 CHILD NUTRITION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	268.86		3,200.00	589.30		3,740.00	
2590 - OTHER SUPPORT SERVICES-BU	268.86		3,200.00	589.30		3,740.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,167.16		5,900.00	6,465.31		5,900.00	
66210 NATURAL GAS	143.78			1,331.34		1,500.00	
66220 ELECTRICITY	114,883.47		122,040.00	137,359.80		115,938.00	
2620 - MAINTENANCE OF BUILDINGS	119,194.41		127,940.00	145,156.45		123,338.00	
0058 CHILD NUTRITION Totals	119,463.27		131,140.00	145,745.75		127,078.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0059 PROFESSIONAL DEVELOPMENT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	362,420.00	4.00	362,876.00	368,783.51	4.00	365,048.00	4.00
61117 STIPENDS - CERT	10,417.00		21,000.00	16,925.00			
61120 CLASSIFIED	40,548.00	1.00	40,548.00	41,231.00	1.00	40,752.00	1.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	150.96			156.40			
62114 DENTAL	1,412.40			1,459.48			
62115 HOSPITAL INDEMNITY	304.80			314.96			
62116 SHORT TERM DISABILITY	314.40			324.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	41,999.26			43,611.80			
62210 SOCIAL SECURITY - CERT			27,760.01			27,926.17	
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,117.53	
62300 TEACHER RETIREMENT CONTRI	66,790.54			67,157.91			
62310 TEACHER RETIRE - CERT			42,401.04			51,106.72	
62700 HEALTH BENEFITS	15,814.86			17,181.18			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
63220 INSTR PRGM IMPRVMNT SRVS	88,440.00		90,000.00	30,175.00		85,500.00	
64410 RENTAL OF LAND & BUILDING	9,056.95		15,500.00	3,263.00		15,500.00	
65320 POSTAGE	184.23		200.00	73.75		190.00	
65500 PRINTING & BINDING INT	422.15		3,000.00	630.00		2,850.00	
65505 PRINTING & BINDING EXT			1,000.00	895.11		950.00	
65600 TUITION							
65810 TRAVEL - CERTIFIED	95,884.46		30,000.00	11,595.11		27,000.00	
65870 TRAVEL - NON EMPLOYEE	4,417.62		7,300.00	3,776.55		6,570.00	
65900 MISC. PURCHASED SERVICES	675.00			950.00			
66100 GENERAL SUPPL & MATERIALS	22,160.96		19,000.00	26,004.32		18,050.00	
66107 COMPUTERS - UNDER $1000			3,000.00			2,850.00	
66150 SUPPLIES-SUPPLY CENTER	640.09			1,048.28			
66170 SUPPLIES - FOOD(NON C/N)	25,150.98		32,000.00	18,325.22		30,400.00	
66300 FOOD							
66430 PERIODICALS			1,000.00	3,610.00		950.00	
67300 EQUIPMENT			3,000.00	5,248.36		2,850.00	
67340 TECH RELATED HARDWARE	1,049.75		4,500.00	1,613.10		4,275.00	
68100 DUES AND FEES	240.00		1,500.00	260.00		1,425.00	
2213 - INSTRUCTIONAL STAFF TRAIN	788,494.41	5.00	726,649.53	664,613.92	5.00	706,472.98	5.00
0059 PROFESSIONAL DEVELOPMENT Totals	788,494.41	5.00	726,649.53	664,613.92	5.00	706,472.98	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED	67,356.00	1.00	67,356.00	68,356.00	1.00	68,356.00	1.00
61120 CLASSIFIED	41,879.74	1.50	45,810.00	47,118.00	1.50	48,546.00	1.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	63.97			63.12			
62114 DENTAL	717.85			706.08			
62115 HOSPITAL INDEMNITY	154.94			152.40			
62116 SHORT TERM DISABILITY	159.82			157.20			
62120 GROUP INS - CLASSIFIED			640.08			640.08	
62200 SOCIAL SECURITY	8,001.05			8,380.13			
62210 SOCIAL SECURITY - CERT			5,152.73			5,229.23	
62220 SOCIAL SECURITY - CLASSIF			3,504.47			3,713.77	
62300 TEACHER RETIREMENT CONTRI	15,292.93			16,166.27			
62310 TEACHER RETIRE - CERT			9,429.84			9,569.84	
62320 TEACHER RETIRE - CLASSIF			6,413.40			6,796.44	
62700 HEALTH BENEFITS	8,038.58			8,346.80			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			4,734.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED				282.20			
62920 OTHER BENEFITS-CLASSIFIED				531.78			
2131 - SPV HEALTH SERVICES	141,664.88	2.50	146,635.48	150,259.98	2.50	151,780.32	2.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61117 STIPENDS - CERT	108.37						
61120 CLASSIFIED	16,994.99	1.00	38,196.00	38,388.00	1.00	39,552.00	1.00
62112 LIFE INSURANCE	14.96			32.64			
62114 DENTAL	129.47			282.48			
62115 HOSPITAL INDEMNITY	27.94			60.96			
62116 SHORT TERM DISABILITY	28.82			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	1,308.10			2,936.67			
62220 SOCIAL SECURITY - CLASSIF			2,921.99			3,025.73	
62300 TEACHER RETIREMENT CONTRI	2,394.47			5,374.32			
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,537.28	
62700 HEALTH BENEFITS	0.02						
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED				433.25			
63400 OTHER PROFESSIONAL	3,043.00		3,000.00	3,008.60		3,000.00	
64310 REPAIRS & MAINTENANCE	2,461.30		1,500.00	853.91		1,300.00	
65220 LIABILITY INSURANCE	979.00		1,200.00	268.00		1,820.00	
65310 TELEPHONE	670.10		700.00	477.23		660.00	
65320 POSTAGE	100.13		100.00	82.44		75.00	
65400 ADVERTISING	304.36		200.00			190.00	
65500 PRINTING & BINDING INT	1,927.00		800.00	464.00		760.00	
65505 PRINTING & BINDING EXT							
65820 TRAVEL - NON CERTIFIED	2,556.43		1,800.00	1,379.49		1,500.00	
66100 GENERAL SUPPL & MATERIALS	26,472.10		26,000.00	21,946.55		24,200.00	
66150 SUPPLIES-SUPPLY CENTER	28.47		100.00	153.04		95.00	
66170 SUPPLIES - FOOD(NON C/N)	188.20		100.00	39.90		95.00	
66430 PERIODICALS							
67340 TECH RELATED HARDWARE				1,619.17			
68100 DUES AND FEES	973.00		500.00	950.00		475.00	
2134 - NURSES	60,710.23	1.00	82,904.39	78,813.53	1.00	82,723.97	1.00
0060 HEALTH SERVICES Totals	202,375.11	3.50	229,539.87	229,073.51	3.50	234,504.29	3.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0062 LEE/IRC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,282.28		1,650.00	2,020.75		3,567.50	
2590 - OTHER SUPPORT SERVICES-BU	2,282.28		1,650.00	2,020.75		3,567.50	
2611 - CUSTODIAN							
61120 CLASSIFIED	30,084.00	1.00	30,084.00	30,719.00	1.00	30,240.00	1.00
61300 OVERTIME	188.28			192.00			
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	2,300.33			2,336.90			
62220 SOCIAL SECURITY - CLASSIF			2,301.43			2,313.36	
62700 HEALTH BENEFITS	3,162.72			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				346.70			
2611 - CUSTODIAN	36,162.05	1.00	35,968.15	37,344.04	1.00	36,376.08	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,869.92		3,800.00	2,986.91		3,800.00	
66210 NATURAL GAS	6,412.25		8,656.00	8,316.30		8,223.20	
66220 ELECTRICITY	31,416.07		35,100.00	35,912.21		33,345.00	
2620 - MAINTENANCE OF BUILDINGS	40,698.24		47,556.00	47,215.42		45,368.20	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0062 LEE/IRC	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	29,358.00	1.00	29,358.00	29,987.00	1.00	29,508.00	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	2,225.89			2,255.26			
62220 SOCIAL SECURITY - CLASSIF			2,245.89			2,257.36	
62300 TEACHER RETIREMENT CONTRI	4,110.11			4,198.38			
62320 TEACHER RETIRE - CLASSIF			4,110.12			4,131.12	
62700 HEALTH BENEFITS	3,160.98			3,320.53			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				338.44			
2660 - SECURITY SERVICES	39,281.70	1.00	39,296.73	40,526.33	1.00	39,719.20	1.00
0062 LEE/IRC Totals	118,424.27	2.00	124,470.88	127,106.54	2.00	125,030.98	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1140 - HIGH SCHOOL							
66100 GENERAL SUPPL & MATERIALS	9,878.80		5,000.00	12,236.91		4,750.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			950.00	
1140 - HIGH SCHOOL	9,878.80		6,000.00	12,236.91		5,700.00	
1151 - GOLF							
66110 SUPPLIES-SPEC TRACKING	31,360.63		34,198.00	7,764.48		32,488.10	
66170 SUPPLIES - FOOD(NON C/N)				567.04			
66900 OTHER SUPPLIES & MATERIAL	9,740.87						
1151 - GOLF	41,101.50		34,198.00	8,331.52		32,488.10	
1152 - TENNIS							
63490 OTHER PROFESSIONAL SERVIC				400.00			
65100 STUDENT TRANSPORTATION SE				376.64			
66170 SUPPLIES - FOOD(NON C/N)				276.65			
68100 DUES AND FEES				240.00			
1152 - TENNIS				1,293.29			
1153 - SWIMMING,BOWLING,WRESTLE							
63490 OTHER PROFESSIONAL SERVIC				75.00			
65100 STUDENT TRANSPORTATION SE	536.63			3,871.20			
66100 GENERAL SUPPL & MATERIALS	7,078.19						
66170 SUPPLIES - FOOD(NON C/N)				266.20			
66900 OTHER SUPPLIES & MATERIAL				1,709.34			
68100 DUES AND FEES				1,164.95			
1153 - SWIMMING,BOWLING,WRESTLE	7,614.82			7,086.69			
1154 - FOOTBALL / CHEER- DRILL							
63490 OTHER PROFESSIONAL SERVIC				1,136.26			
65100 STUDENT TRANSPORTATION SE	102,639.36		63,550.00	72,362.52		60,372.50	
65190 STDNT TRANS PRCH OTHER	11,687.92			6,312.64			
66100 GENERAL SUPPL & MATERIALS	69,459.32		27,890.00	2,154.80		26,495.50	
66170 SUPPLIES - FOOD(NON C/N)				3,641.96			
66900 OTHER SUPPLIES & MATERIAL	4,059.83		28,290.00	16,050.52		26,875.50	
67300 EQUIPMENT			5,432.00			5,160.40	
68100 DUES AND FEES	7,250.00		7,058.00	6,360.00		6,705.10	
1154 - FOOTBALL / CHEER- DRILL	195,096.43		132,220.00	108,018.70		125,609.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1155 - VOLLEYBALL							
65100 STUDENT TRANSPORTATION SE	6,600.88			6,233.85			
66100 GENERAL SUPPL & MATERIALS	209.00						
1155 - VOLLEYBALL	6,809.88			6,233.85			
1156 - BASKETBALL							
63490 OTHER PROFESSIONAL SERVIC				18,905.52			
65100 STUDENT TRANSPORTATION SE	78,640.83		61,954.00	33,696.11		58,856.30	
66100 GENERAL SUPPL & MATERIALS	48,004.53		16,490.00	1,047.08		15,665.50	
66170 SUPPLIES - FOOD(NON C/N)				7,323.37			
66900 OTHER SUPPLIES & MATERIAL	10,438.19		12,858.00	8,244.27		12,215.10	
67300 EQUIPMENT			2,690.00			2,555.50	
68100 DUES AND FEES				1,603.54			
1156 - BASKETBALL	137,083.55		93,992.00	70,819.89		89,292.40	
1157 - TRACK							
63490 OTHER PROFESSIONAL SERVIC				3,532.97			
65100 STUDENT TRANSPORTATION SE	23,905.54		29,664.00	22,783.82		28,180.80	
66100 GENERAL SUPPL & MATERIALS	20,232.98		8,258.00	1,719.23		7,845.10	
66170 SUPPLIES - FOOD(NON C/N)				1,538.96			
66900 OTHER SUPPLIES & MATERIAL			7,948.00			7,550.60	
67300 EQUIPMENT			2,690.00			2,555.50	
68100 DUES AND FEES				1,387.59			
1157 - TRACK	44,138.52		48,560.00	30,962.57		46,132.00	
1158 - BASEBALL / SOFTBALL							
63490 OTHER PROFESSIONAL SERVIC				1,310.00			
65100 STUDENT TRANSPORTATION SE	12,059.67		11,732.00	6,825.23		11,145.40	
66100 GENERAL SUPPL & MATERIALS	9,365.40		6,000.00			5,700.00	
66170 SUPPLIES - FOOD(NON C/N)				660.00			
66900 OTHER SUPPLIES & MATERIAL	4,830.62		6,000.00			5,700.00	
67300 EQUIPMENT			2,000.00			1,900.00	
68100 DUES AND FEES				1,159.50			
1158 - BASEBALL / SOFTBALL	26,255.69		25,732.00	9,954.73		24,445.40	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1159 - SOCCER							
63490 OTHER PROFESSIONAL SERVIC				5,753.89			
65100 STUDENT TRANSPORTATION SE	14,159.19		19,492.00	13,040.48		18,517.40	
66100 GENERAL SUPPL & MATERIALS	7,149.69		8,348.00	650.00		7,930.60	
66170 SUPPLIES - FOOD(NON C/N)				554.66			
66900 OTHER SUPPLIES & MATERIAL	995.19		5,858.00	1,185.88		5,565.10	
67300 EQUIPMENT			736.00			699.20	
68100 DUES AND FEES				286.82			
1159 - SOCCER	22,304.07		34,434.00	21,471.73		32,712.30	
2216 - ATHLETIC DIRECTOR							
61120 CLASSIFIED	101,508.00	3.00	183,658.00	184,706.50	3.00	186,514.00	3.00
62112 LIFE INSURANCE	32.64			85.68			
62114 DENTAL	282.48			847.44			
62115 HOSPITAL INDEMNITY	60.96			182.88			
62116 SHORT TERM DISABILITY	62.88			188.64			
62120 GROUP INS - CLASSIFIED			1,304.64			1,304.64	
62200 SOCIAL SECURITY	7,517.20			13,434.94			
62220 SOCIAL SECURITY - CLASSIF			14,049.83			14,268.32	
62300 TEACHER RETIREMENT CONTRI	14,211.12			25,858.94			
62320 TEACHER RETIRE - CLASSIF			25,712.12			26,111.96	
62700 HEALTH BENEFITS	3,162.72			9,986.91			
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED				2,084.62			
64310 REPAIRS & MAINTENANCE				4,422.35			
65310 TELEPHONE	(688.56)		2,000.00	976.21		1,900.00	
65320 POSTAGE	113.50		250.00	110.74		237.50	
65500 PRINTING & BINDING INT	280.30		500.00	2,215.28		475.00	
65505 PRINTING & BINDING EXT	45.57		1,000.00			950.00	
65810 TRAVEL - CERTIFIED	2,084.26			9,013.28			
65820 TRAVEL - NON CERTIFIED			5,000.00			4,500.00	
66100 GENERAL SUPPL & MATERIALS	8,675.53		45,000.00	92,452.24		42,750.00	
66110 SUPPLIES-SPEC TRACKING				33,540.93			
66150 SUPPLIES-SUPPLY CENTER	382.73		1,300.00	96.07		1,235.00	
66170 SUPPLIES - FOOD(NON C/N)	1,080.09		2,000.00	41.61		1,900.00	
67300 EQUIPMENT			2,900.00			2,755.00	
67340 TECH RELATED HARDWARE				1,260.22			
68100 DUES AND FEES				135.00			
2216 - ATHLETIC DIRECTOR	138,811.42	3.00	294,142.59	381,640.48	3.00	295,089.42	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	14,378.97		17,300.00	16,890.38		17,300.00	
66220 ELECTRICITY	9,465.27		10,980.00	8,699.31		10,431.00	
2620 - MAINTENANCE OF BUILDINGS	23,844.24		28,280.00	25,589.69		27,731.00	
0063 ATHLETICS/QUIGLEY/SCOTT F Totals	652,938.92	3.00	697,558.59	683,640.05	3.00	679,199.62	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2215 - DRUG FREE SCHOOLS							
61120 CLASSIFIED	44,352.00			19,373.50			
62112 LIFE INSURANCE	32.64			9.52			
62114 DENTAL	282.48			82.39			
62200 SOCIAL SECURITY	3,308.89			1,472.05			
62700 HEALTH BENEFITS	3,162.72			932.46			
62920 OTHER BENEFITS-CLASSIFIED				218.65			
2215 - DRUG FREE SCHOOLS	51,138.73			22,088.57			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	37,752.98	1.00	125,564.00	125,564.00	1.00	222,824.00	2.00
61117 STIPENDS - CERT	379.27			108.36			
61120 CLASSIFIED	316,275.63	6.00	315,432.00	296,014.07	7.00	257,364.00	6.00
61300 OVERTIME	993.71			1,208.28			
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	187.68			191.76			
62114 DENTAL	2,030.46			1,977.36			
62115 HOSPITAL INDEMNITY	438.18			426.72			
62116 SHORT TERM DISABILITY	455.88			440.16			
62120 GROUP INS - CLASSIFIED			3,023.76			2,584.80	
62200 SOCIAL SECURITY	25,748.76			29,736.39			
62210 SOCIAL SECURITY - CERT			9,605.65			17,046.04	
62220 SOCIAL SECURITY - CLASSIF			24,130.55			19,688.35	
62300 TEACHER RETIREMENT CONTRI	49,756.21			59,205.33			
62310 TEACHER RETIRE - CERT			17,578.96			31,195.36	
62320 TEACHER RETIRE - CLASSIF			44,160.48			36,030.96	
62700 HEALTH BENEFITS	22,929.34			23,259.23			
62710 HEALTH - CERTIFIED			3,156.00			6,792.00	
62720 HEALTH - CLASSIFED			22,092.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED				518.37			
62920 OTHER BENEFITS-CLASSIFIED				3,779.83			
63100 OFFICIAL/ADMINISTRATIVE			3,000.00			2,800.00	
63400 OTHER PROFESSIONAL				633.98			
64310 REPAIRS & MAINTENANCE			400.00			400.00	
65310 TELEPHONE	(1,234.85)		1,000.00			500.00	
65320 POSTAGE	17,223.85		15,000.00	17,430.29		17,500.00	
65400 ADVERTISING			1,000.00			500.00	
65500 PRINTING & BINDING INT	2,461.97		3,000.00	2,663.56		3,000.00	
65505 PRINTING & BINDING EXT	74.25		4,000.00	309.07		2,500.00	
65515 COPIER LEASE				1,561.43			
65810 TRAVEL - CERTIFIED	1,095.00		3,000.00	2,879.44		3,000.00	
65820 TRAVEL - NON CERTIFIED	1,406.23		1,500.00	1,770.07		1,500.00	
66100 GENERAL SUPPL & MATERIALS	14,408.01		20,000.00	14,409.08		18,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,776.20		2,000.00	1,710.55		2,100.00	
66170 SUPPLIES - FOOD(NON C/N)	2,520.43		3,000.00	2,323.63		2,125.00	
66430 PERIODICALS	99.00		100.00	123.00		100.00	
66510 SOFTWARE							
67300 EQUIPMENT	1,245.52		2,500.00	2,015.77		2,500.00	
67340 TECH RELATED HARDWARE	6,621.60		5,000.00	3,228.82		4,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
68100 DUES AND FEES	660.00		500.00	1,265.00		1,000.00	
2380 - OFFICE OF DESEGREGATION	505,305.31	7.00	630,182.36	594,753.55	8.00	676,304.43	8.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	202.22		1,100.00	306.52		1,355.00	
2590 - OTHER SUPPORT SERVICES-BU	202.22		1,100.00	306.52		1,355.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	30,084.00	1.00	30,996.00	31,152.00	1.00	31,152.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62120 GROUP INS - CLASSIFIED			302.88			302.88	
62200 SOCIAL SECURITY	2,285.88			2,355.30			
62220 SOCIAL SECURITY - CLASSIF			2,371.19			2,383.13	
62700 HEALTH BENEFITS	1,524.72			1,750.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				351.58			
2611 - CUSTODIAN	34,197.48	1.00	36,826.07	35,912.48	1.00	37,234.01	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	503.40		650.00	622.60		650.00	
66210 NATURAL GAS	881.02		1,189.00	2,760.12		1,130.00	
66220 ELECTRICITY	5,300.96		7,920.00	9,232.60		7,524.00	
2620 - MAINTENANCE OF BUILDINGS	6,685.38		9,759.00	12,615.32		9,304.00	
0064 STUDENT SERVICES Totals	597,529.12	8.00	677,867.43	665,676.44	9.00	724,197.44	9.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0065 GIFTED PROGRAMS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1910 - GIFTED AND TALENTED							
66100 GENERAL SUPPL & MATERIALS	27,475.00			25,925.00			
1910 - GIFTED AND TALENTED	27,475.00			25,925.00			
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	69,997.00	1.00	85,524.00	82,837.31	1.00	88,116.00	1.00
61117 STIPENDS - CERT	1,150.00		1,000.00	100.00			
61120 CLASSIFIED	32,904.00	1.00	33,900.00	34,068.00	1.00	35,100.00	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			426.72	
62200 SOCIAL SECURITY	7,605.56			8,585.67			
62210 SOCIAL SECURITY - CERT			6,542.59			6,740.87	
62220 SOCIAL SECURITY - CLASSIF			2,593.35			2,685.15	
62300 TEACHER RETIREMENT CONTRI	14,547.24			16,378.74			
62310 TEACHER RETIRE - CERT			11,973.36			12,336.24	
62320 TEACHER RETIRE - CLASSIF			4,746.00			4,914.00	
62700 HEALTH BENEFITS	6,060.88			6,401.88			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				341.98			
62920 OTHER BENEFITS-CLASSIFIED				384.49			
63310 PROF EMP TRAIN/DEV CERT						26,646.00	
65320 POSTAGE	342.95		400.00	323.17		380.00	
65500 PRINTING & BINDING INT	2,102.29		1,500.00	1,334.90		1,425.00	
65505 PRINTING & BINDING EXT			500.00	2,265.27		475.00	
65810 TRAVEL - CERTIFIED	443.51		1,000.00	88.00		900.00	
66100 GENERAL SUPPL & MATERIALS	6,899.84		9,921.00	5,242.08		9,425.00	
66150 SUPPLIES-SUPPLY CENTER	106.60		288.00	18.00		274.00	
66170 SUPPLIES - FOOD(NON C/N)	461.10			35.34			
67340 TECH RELATED HARDWARE				2,507.60			
68100 DUES AND FEES	200.00		500.00	615.00		475.00	
2291 - GIFTED/TALENTED COORDINAT	143,686.65	2.00	167,565.98	162,356.53	2.00	197,549.94	2.00
0065 GIFTED PROGRAMS Totals	171,161.65	2.00	167,565.98	188,281.53	2.00	197,549.94	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1152 - TENNIS							
66900 OTHER SUPPLIES & MATERIAL	89,292.12		100,000.00	24,968.88		95,000.00	
1152 - TENNIS	89,292.12		100,000.00	24,968.88		95,000.00	
1153 - SWIMMING,BOWLING,WRESTLE							
65100 STUDENT TRANSPORTATION SE	4,384.00			279.85			
66100 GENERAL SUPPL & MATERIALS							
1153 - SWIMMING,BOWLING,WRESTLE	4,384.00			279.85			
1154 - FOOTBALL / CHEER- DRILL							
63490 OTHER PROFESSIONAL SERVIC				467.85			
65100 STUDENT TRANSPORTATION SE	17,056.96			15,083.63			
66100 GENERAL SUPPL & MATERIALS	5,266.72						
66170 SUPPLIES - FOOD(NON C/N)				315.60			
68100 DUES AND FEES				441.00			
1154 - FOOTBALL / CHEER- DRILL	22,323.68			16,308.08			
1155 - VOLLEYBALL							
63490 OTHER PROFESSIONAL SERVIC				4,088.38			
65100 STUDENT TRANSPORTATION SE	20,926.43		28,980.00	20,726.63		27,531.00	
65190 STDNT TRANS PRCH OTHER				404.99			
66100 GENERAL SUPPL & MATERIALS	11,799.69		7,258.00			6,895.10	
66170 SUPPLIES - FOOD(NON C/N)				1,462.69			
66900 OTHER SUPPLIES & MATERIAL	582.91		7,948.00	378.42		7,550.60	
67300 EQUIPMENT	2,587.53		4,058.00			3,855.10	
68100 DUES AND FEES				770.00			
1155 - VOLLEYBALL	35,896.56		48,244.00	27,831.11		45,831.80	
1156 - BASKETBALL							
65100 STUDENT TRANSPORTATION SE	49,395.57		55,606.00	67,021.07		52,825.70	
66100 GENERAL SUPPL & MATERIALS	40,194.44		15,290.00			14,525.50	
66170 SUPPLIES - FOOD(NON C/N)				3,219.68			
66900 OTHER SUPPLIES & MATERIAL	11,589.24		12,858.00	3,258.87		12,215.10	
67300 EQUIPMENT			2,690.00			2,555.50	
68100 DUES AND FEES				177.45			
1156 - BASKETBALL	101,179.25		86,444.00	73,677.07		82,121.80	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1157 - TRACK							
65100 STUDENT TRANSPORTATION SE	23,377.88		29,664.00	29,171.81		28,180.80	
66100 GENERAL SUPPL & MATERIALS	3,064.46		8,258.00	1,467.08		7,845.10	
66900 OTHER SUPPLIES & MATERIAL			7,948.00			7,550.60	
67300 EQUIPMENT			2,690.00			2,555.50	
68100 DUES AND FEES				155.66			
1157 - TRACK	26,442.34		48,560.00	30,794.55		46,132.00	
1158 - BASEBALL / SOFTBALL							
63490 OTHER PROFESSIONAL SERVIC				3,058.39			
65100 STUDENT TRANSPORTATION SE	8,310.06		8,732.00	4,971.50		8,295.40	
66100 GENERAL SUPPL & MATERIALS	8,218.80		5,000.00	(500.00)		4,750.00	
66170 SUPPLIES - FOOD(NON C/N)				814.92			
66900 OTHER SUPPLIES & MATERIAL			6,000.00			5,700.00	
67300 EQUIPMENT			2,000.00			1,900.00	
68100 DUES AND FEES				962.40			
1158 - BASEBALL / SOFTBALL	16,528.86		21,732.00	9,307.21		20,645.40	
1159 - SOCCER							
63490 OTHER PROFESSIONAL SERVIC				300.00			
65100 STUDENT TRANSPORTATION SE	6,660.11		19,492.00	3,805.89		18,517.40	
66100 GENERAL SUPPL & MATERIALS	3,609.48		8,348.00			7,930.60	
66170 SUPPLIES - FOOD(NON C/N)				573.70			
66900 OTHER SUPPLIES & MATERIAL			5,858.00			5,565.10	
67300 EQUIPMENT			736.00			699.20	
1159 - SOCCER	10,269.59		34,434.00	4,679.59		32,712.30	
2216 - ATHLETIC DIRECTOR							
65810 TRAVEL - CERTIFIED				40.50			
2216 - ATHLETIC DIRECTOR				40.50			
0066 GIRLS ATHLETICS Totals	306,316.40		339,414.00	187,886.84		322,443.30	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	127,797.53	2.00	133,535.27	133,730.41	2.00	137,833.75	2.00
61117 STIPENDS - CERT	78,593.59		45,000.00	19,567.25		19,500.00	
61120 CLASSIFIED	46,146.00	1.00	47,550.00	87,766.26	1.50	50,346.00	1.50
61300 OVERTIME				197.93			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	93.28			116.40			
62114 DENTAL	965.26			1,271.28			
62115 HOSPITAL INDEMNITY	208.28			274.32			
62116 SHORT TERM DISABILITY	214.84			282.96			
62120 GROUP INS - CLASSIFIED			640.08			640.08	
62200 SOCIAL SECURITY	17,751.52			16,505.52			
62210 SOCIAL SECURITY - CERT			10,215.45			10,544.29	
62220 SOCIAL SECURITY - CLASSIF			3,637.58			3,851.47	
62300 TEACHER RETIREMENT CONTRI	32,111.12			31,091.90			
62310 TEACHER RETIRE - CERT			18,694.94			19,296.73	
62320 TEACHER RETIRE - CLASSIF			6,657.00			7,048.44	
62700 HEALTH BENEFITS	10,810.50			14,972.09			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			4,734.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED				162.45			
63220 INSTR PRGM IMPRVMNT SRVS	17,889.12		15,000.00	21,285.55		13,750.00	
64410 RENTAL OF LAND & BUILDING	27,150.00			2,293.50			
65310 TELEPHONE	397.31		500.00	448.59		375.00	
65320 POSTAGE	1,069.16		300.00	1,440.19		1,250.00	
65400 ADVERTISING			700.00				
65500 PRINTING & BINDING INT	456.00		2,000.00	1,368.13		1,500.00	
65505 PRINTING & BINDING EXT	3,587.17		1,500.00	455.29		500.00	
65810 TRAVEL - CERTIFIED	6,944.91		5,000.00	557.99		1,000.00	
65820 TRAVEL - NON CERTIFIED	269.24			504.64		475.00	
66100 GENERAL SUPPL & MATERIALS	33,551.71		42,500.00	36,519.89		30,475.00	
66150 SUPPLIES-SUPPLY CENTER	248.53		5,000.00	863.80		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	3,702.95		2,500.00	2,374.15		2,000.00	
66430 PERIODICALS			500.00				
67340 TECH RELATED HARDWARE	2,527.93						
68100 DUES AND FEES	365.00		1,000.00	315.00		600.00	
2212 - INST/CURR DEV CURR SPLST	412,850.95	3.00	354,354.24	374,365.49	3.50	314,749.68	3.50
0068 E S L & MULTILINGUAL Totals	412,850.95	3.00	354,354.24	374,365.49	3.50	314,749.68	3.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0069 PUPIL PERSONNEL	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2121 - SPV GUIDANCE SERVICES							
63490 OTHER PROFESSIONAL SERVIC				2,317.52			
64410 RENTAL OF LAND & BUILDING				1,525.00		2,000.00	
65320 POSTAGE				1.26			
66100 GENERAL SUPPL & MATERIALS				2,436.36		7,500.00	
66150 SUPPLIES-SUPPLY CENTER				153.67		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)				16.56		3,000.00	
68100 DUES AND FEES				150.00			
2121 - SPV GUIDANCE SERVICES				6,600.37		15,000.00	
0069 PUPIL PERSONNEL Totals				6,600.37		15,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0070 SUPERINTENDENT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	205,379.91	1.00	198,000.00	198,000.00	1.00	198,000.00	1.00
61120 CLASSIFIED	118,328.00	2.00	170,844.00	119,833.74	3.00	173,088.00	3.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	84.32			94.69			
62114 DENTAL	841.42			859.21			
62115 HOSPITAL INDEMNITY	181.58			185.42			
62116 SHORT TERM DISABILITY	186.02			191.26			
62117 LONG-TERM DISABILITY				333.13			
62120 GROUP INS - CLASSIFIED			1,304.64			1,316.88	
62200 SOCIAL SECURITY	17,995.89			17,919.58			
62210 SOCIAL SECURITY - CERT			15,147.00			15,147.00	
62220 SOCIAL SECURITY - CLASSIF			13,069.56			13,241.23	
62300 TEACHER RETIREMENT CONTRI	45,319.10			44,496.78			
62310 TEACHER RETIRE - CERT			27,720.00			27,720.00	
62320 TEACHER RETIRE - CLASSIF			23,918.16			24,232.32	
62700 HEALTH BENEFITS	9,356.52			10,069.94			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62900 OTHER EMPLOYEE BENEFITS	9,549.34			9,000.00			
62910 OTHER BENEFITS-CERTIFIED	20,000.00		34,000.00	25,817.41			
62920 OTHER BENEFITS-CLASSIFIED				1,352.46			
63100 OFFICIAL/ADMINISTRATIVE			5,000.00				
64310 REPAIRS & MAINTENANCE				225.08			
65320 POSTAGE	904.96		2,000.00	775.38		1,900.00	
65400 ADVERTISING	6,743.37		1,500.00	4,265.72		1,425.00	
65500 PRINTING & BINDING INT	1,535.16		1,000.00	1,577.94		950.00	
65505 PRINTING & BINDING EXT	37.63		500.00	1,422.70		475.00	
65515 COPIER LEASE				883.30			
65810 TRAVEL - CERTIFIED	5,980.31		10,000.00	5,005.17		9,000.00	
65820 TRAVEL - NON CERTIFIED	1,248.56		1,500.00			1,350.00	
66100 GENERAL SUPPL & MATERIALS	11,023.43		10,044.00	19,697.10		9,542.00	
66120 LOCAL SUPPLIES SPEC TRACK	1,193.84		2,000.00			1,900.00	
66150 SUPPLIES-SUPPLY CENTER							
66170 SUPPLIES - FOOD(NON C/N)	11,943.13		15,000.00	9,794.74		14,250.00	
66430 PERIODICALS	1,276.79		1,500.00	255.08		1,425.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	5,313.00		5,000.00	4,402.74		4,750.00	
2321 - OFFICE OF THE SUPERINTEND	474,422.28	3.00	552,110.32	476,458.57	4.00	513,735.39	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
0070 SUPERINTENDENT							
0070 SUPERINTENDENT Totals	474,422.28	3.00	552,110.32	476,458.57	4.00	513,735.39	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0071 PLANNING RESEARCH & EVALU	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1127 - TAP PROGRAM							
66140 TEST MATERIALS	4,598.00			916.00			
1127 - TAP PROGRAM	4,598.00			916.00			
2241 - TESTING COORDINATOR							
61110 CERTIFIED	30,665.40	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	13.60						
62114 DENTAL	117.70						
62115 HOSPITAL INDEMNITY	25.40						
62116 SHORT TERM DISABILITY	26.20						
62200 SOCIAL SECURITY	2,247.43						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	4,293.20						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	1,317.80						
62710 HEALTH - CERTIFIED							
2241 - TESTING COORDINATOR	38,706.73	1.00					

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0071 PLANNING RESEARCH & EVALU	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2540 - P R E SERVICES							
61110 CERTIFIED	215,456.40	2.00	85,605.00	188,613.00	1.00	88,125.00	1.00
61117 STIPENDS - CERT	250.00						
61120 CLASSIFIED	79,754.83	2.00	186,012.00	79,683.84	2.00	191,544.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	111.52			97.92			
62114 DENTAL	965.14			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	21,823.54			19,680.89			
62210 SOCIAL SECURITY - CERT			6,548.78			6,741.56	
62220 SOCIAL SECURITY - CLASSIF			14,229.92			14,653.12	
62300 TEACHER RETIREMENT CONTRI	41,364.56			37,561.50			
62310 TEACHER RETIRE - CERT			11,984.70			12,337.50	
62320 TEACHER RETIRE - CLASSIF			26,041.68			26,816.16	
62700 HEALTH BENEFITS	7,643.24			6,645.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				778.66			
62920 OTHER BENEFITS-CLASSIFIED				899.32			
63100 OFFICIAL/ADMINISTRATIVE	207,702.95		239,000.00	234,599.00		227,050.00	
63400 OTHER PROFESSIONAL	5,219.00		16,000.00	7,228.80		10,000.00	
65320 POSTAGE	777.73		100.00	622.78		2,190.00	
65500 PRINTING & BINDING INT	89.00						
65505 PRINTING & BINDING EXT	4,637.34		1,200.00			1,140.00	
65810 TRAVEL - CERTIFIED	4,032.80		2,000.00	(30.00)		1,800.00	
65820 TRAVEL - NON CERTIFIED	4,898.22		2,000.00			3,600.00	
66100 GENERAL SUPPL & MATERIALS	5,771.77			515.44			
66140 TEST MATERIALS	10,468.44						
66150 SUPPLIES-SUPPLY CENTER	559.95		100.00			95.00	
66170 SUPPLIES - FOOD(NON C/N)	116.43		100.00			300.00	
66430 PERIODICALS	79.94					1,000.00	
66510 SOFTWARE	11,667.00						
67340 TECH RELATED HARDWARE				2,915.75			
68100 DUES AND FEES	292.33		500.00	449.00		575.00	
2540 - P R E SERVICES	624,053.65	4.00	599,050.96	581,480.30	3.00	596,076.22	3.00
0071 PLANNING RESEARCH & EVALU Totals	667,358.38	5.00	599,050.96	582,396.30	3.00	596,076.22	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2560 - PUBLIC INFORMATION SVCS							
61120 CLASSIFIED	211,746.13	5.00	254,895.00	242,579.07	6.00	261,327.00	6.00
61300 OVERTIME	42.56						
62112 LIFE INSURANCE	131.24			153.97			
62114 DENTAL	1,224.08			1,482.32			
62115 HOSPITAL INDEMNITY	264.16			319.89			
62116 SHORT TERM DISABILITY	272.48			329.96			
62120 GROUP INS - CLASSIFIED			2,609.28			2,641.92	
62200 SOCIAL SECURITY	15,934.24			18,222.88			
62220 SOCIAL SECURITY - CLASSIF			19,499.46			19,991.51	
62300 TEACHER RETIREMENT CONTRI	29,301.63			33,395.78			
62320 TEACHER RETIRE - CLASSIF			35,685.30			36,585.78	
62700 HEALTH BENEFITS	10,542.40			16,909.34			
62720 HEALTH - CLASSIFED			18,936.00			20,376.00	
62920 OTHER BENEFITS-CLASSIFIED				2,737.77			
63400 OTHER PROFESSIONAL	900.00		22,974.00	4,734.39		5,000.00	
64310 REPAIRS & MAINTENANCE	2,760.59		1,000.00	2,570.52		950.00	
64420 RENTAL EQUPMNT & VEHICLES	972.52		1,000.00			1,000.00	
65310 TELEPHONE	1,154.78		2,000.00	1,288.62		1,000.00	
65320 POSTAGE	7,903.20		10,000.00	9,936.32		10,000.00	
65400 ADVERTISING	35,391.77		47,830.00	48,429.29		53,439.00	
65500 PRINTING & BINDING INT	4.50		158.00	261.00		150.00	
65505 PRINTING & BINDING EXT	47,066.56		55,000.00	61,370.50		56,000.00	
65810 TRAVEL - CERTIFIED	2,649.90			(14.75)			
65820 TRAVEL - NON CERTIFIED			2,000.00	51.84		1,500.00	
66100 GENERAL SUPPL & MATERIALS	10,436.62			11,741.43		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	48.00		100.00			100.00	
66170 SUPPLIES - FOOD(NON C/N)	21,396.38		22,000.00	1,014.13		20,000.00	
66430 PERIODICALS						75.00	
66510 SOFTWARE	9,714.00		5,000.00	17,464.36		5,245.00	
67300 EQUIPMENT			10,000.00			5,500.00	
67340 TECH RELATED HARDWARE	16,248.26			1,180.14		3,000.00	
68100 DUES AND FEES	449.00		2,000.00	2,625.00		1,000.00	
2560 - PUBLIC INFORMATION SVCS	426,555.00	5.00	512,687.04	478,783.77	6.00	512,881.21	6.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2561 - SERVICE AREA DIRECTION							
61120 CLASSIFIED	56,849.80	1.00					
62112 LIFE INSURANCE	19.04						
62114 DENTAL	164.78						
62115 HOSPITAL INDEMNITY	35.56						
62116 SHORT TERM DISABILITY	36.68						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	4,038.70						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	7,958.97						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	1,844.92						
62720 HEALTH - CLASSIFED							
65310 TELEPHONE	645.68						
65400 ADVERTISING				13,500.00			
65505 PRINTING & BINDING EXT	4,109.43						
65820 TRAVEL - NON CERTIFIED			2,000.00				
66100 GENERAL SUPPL & MATERIALS	5,725.58		9,500.00			12,725.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00				
2561 - SERVICE AREA DIRECTION	81,429.14	1.00	13,500.00	13,500.00		12,725.00	
0072 COMMUNICATIONS Totals	507,984.14	6.00	526,187.04	492,283.77	6.00	525,606.21	6.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0073 VIPS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2219 - OTHER IMPRVMNT OF INST SV							
61120 CLASSIFIED	134,523.60	2.20	140,300.20	140,686.40	2.20	142,162.60	2.20
62112 LIFE INSURANCE	56.80			59.52			
62114 DENTAL	597.82			621.36			
62115 HOSPITAL INDEMNITY	129.08			134.16			
62116 SHORT TERM DISABILITY	133.00			138.24			
62120 GROUP INS - CLASSIFIED			953.48			953.48	
62200 SOCIAL SECURITY	9,941.50			10,330.02			
62220 SOCIAL SECURITY - CLASSIF			10,732.97			10,875.44	
62300 TEACHER RETIREMENT CONTRI	18,833.37			19,696.19			
62320 TEACHER RETIRE - CLASSIF			19,642.03			19,902.76	
62700 HEALTH BENEFITS	6,694.52			7,314.08			
62720 HEALTH - CLASSIFED			6,943.20			7,471.20	
62920 OTHER BENEFITS-CLASSIFIED				1,587.80			
63400 OTHER PROFESSIONAL				386.01			
64310 REPAIRS & MAINTENANCE				16.74			
65100 STUDENT TRANSPORTATION SE	43.48						
65320 POSTAGE	1,855.77		2,000.00	1,690.87		1,900.00	
65400 ADVERTISING	2,445.51		2,000.00	995.00		1,900.00	
65500 PRINTING & BINDING INT	229.15		800.00	1,203.07		760.00	
65505 PRINTING & BINDING EXT	1,485.96		1,200.00	1,235.50		1,140.00	
65820 TRAVEL - NON CERTIFIED	336.74		2,000.00	283.43		1,800.00	
66100 GENERAL SUPPL & MATERIALS	10,319.11		7,272.00	8,687.96		6,909.00	
66110 SUPPLIES-SPEC TRACKING	299.54						
66150 SUPPLIES-SUPPLY CENTER	120.10		125.00	98.85		119.00	
66170 SUPPLIES - FOOD(NON C/N)	2,711.52		1,751.00	2,708.88		1,663.00	
66430 PERIODICALS			75.00			71.00	
66510 SOFTWARE			750.00			712.00	
67340 TECH RELATED HARDWARE	2,307.83		1,500.00	1,186.95		1,425.00	
68100 DUES AND FEES			150.00			143.00	
2219 - OTHER IMPRVMNT OF INST SV	193,064.40	2.20	198,194.88	199,061.03	2.20	199,907.48	2.20
0073 VIPS Totals	193,064.40	2.20	198,194.88	199,061.03	2.20	199,907.48	2.20

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	50,511.32		32,000.00	1,887.00		30,400.00	
2314 - ELECTION SERVICES	50,511.32		32,000.00	1,887.00		30,400.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	208,542.99		275,000.00	31,293.33		261,250.00	
63441 LEGAL-DEFENSE OF DISTRICT	316,685.83		275,000.00	299,113.68		275,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE				139,784.86			
63445 LEGAL-RESEARCH/OPINIONS	852.29			187,325.04			
2315 - LEGAL SERVICES	526,081.11		550,000.00	657,516.91		536,250.00	
2317 - AUDIT SERVICES							
61120 CLASSIFIED	4,063.40						
62112 LIFE INSURANCE	2.72						
62114 DENTAL	23.54						
62115 HOSPITAL INDEMNITY	5.08						
62116 SHORT TERM DISABILITY	5.24						
62200 SOCIAL SECURITY	309.79						
62300 TEACHER RETIREMENT CONTRI	568.88						
62700 HEALTH BENEFITS	263.56						
63130 BOARD OF EDUCATION SERVIC	86,215.00		87,000.00	101,695.00		82,650.00	
65310 TELEPHONE	406.70			459.42			
66100 GENERAL SUPPL & MATERIALS							
2317 - AUDIT SERVICES	91,863.91		87,000.00	102,154.42		82,650.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2319 - OTHER BOARD OF EDUCATION							
63100 OFFICIAL/ADMINISTRATIVE	93,834.67		154,000.00			146,300.00	
63120 MANAGEMENT SRV-CONSULTING				9,973.19			
63130 BOARD OF EDUCATION SERVIC	42,500.00						
65320 POSTAGE	5.01		1,000.00	1.26		950.00	
65400 ADVERTISING	1,939.86		2,000.00			1,900.00	
65500 PRINTING & BINDING INT	270.61		1,000.00	87.75		950.00	
65505 PRINTING & BINDING EXT			2,000.00	333.10		1,900.00	
65820 TRAVEL - NON CERTIFIED	1,620.62		4,000.00	1,548.11		3,600.00	
65870 TRAVEL - NON EMPLOYEE	11,320.17		20,000.00	10,951.44		18,000.00	
66100 GENERAL SUPPL & MATERIALS	3,249.40		3,000.00	1,534.96		2,850.00	
66170 SUPPLIES - FOOD(NON C/N)	549.65		500.00	49.85		475.00	
66510 SOFTWARE	2,400.00		2,500.00	2,400.00		2,375.00	
68100 DUES AND FEES	13,540.00		13,500.00	14,700.00		12,825.00	
2319 - OTHER BOARD OF EDUCATION	171,229.99		203,500.00	41,579.66		192,125.00	
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	81,768.00	1.00	119,964.00	122,263.00	2.00	122,948.00	2.00
62112 LIFE INSURANCE	32.64			65.28			
62114 DENTAL	282.48			564.96			
62115 HOSPITAL INDEMNITY	60.96			121.92			
62116 SHORT TERM DISABILITY	62.88			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	5,620.61			8,546.84			
62220 SOCIAL SECURITY - CLASSIF			9,177.24			9,405.52	
62300 TEACHER RETIREMENT CONTRI	11,447.52			17,116.87			
62320 TEACHER RETIRE - CLASSIF			16,794.96			17,212.72	
62700 HEALTH BENEFITS	3,162.72			6,645.44			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				1,379.87			
65310 TELEPHONE			300.00			285.00	
66100 GENERAL SUPPL & MATERIALS			300.00			285.00	
2516 - INTERNAL AUDITING	102,437.81	1.00	153,726.12	156,829.94	2.00	157,806.16	2.00
5200 - FUND TRANSFERS							
69380 TRANSFER TO FD SRV FUND	475,805.92		300,000.00	251,137.90		200,000.00	
5200 - FUND TRANSFERS	475,805.92		300,000.00	251,137.90		200,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
5300 - PAYMENT TO OTHER LEA'S IS							
68900 MISCELLANEOUS EXPENDITURS	9,918,946.58		9,820,777.00	10,155,735.06		10,166,870.08	
5300 - PAYMENT TO OTHER LEA'S IS	9,918,946.58		9,820,777.00	10,155,735.06		10,166,870.08	
0075 BOARD OF EDUCATION Totals	11,336,876.64	1.00	11,147,003.12	11,366,840.89	2.00	11,366,101.24	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1592 - TITLE ONE SUMMER SCHOOL							
63210 INSTRUCTION SERVICES				600.00			
66100 GENERAL SUPPL & MATERIALS				42,855.17			
66150 SUPPLIES-SUPPLY CENTER				5,281.85			
1592 - TITLE ONE SUMMER SCHOOL				48,737.02			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	174,194.34	2.00	118,520.00	151,060.07	2.00	162,308.00	2.00
62112 LIFE INSURANCE	62.56			52.36			
62114 DENTAL	541.42			470.80			
62115 HOSPITAL INDEMNITY	116.84			101.60			
62116 SHORT TERM DISABILITY	120.52			104.80			
62120 GROUP INS - CLASSIFIED			877.92			865.68	
62200 SOCIAL SECURITY	10,733.64			10,546.17			
62220 SOCIAL SECURITY - CLASSIF			9,066.78			12,416.56	
62300 TEACHER RETIREMENT CONTRI	24,387.29			21,148.51			
62320 TEACHER RETIRE - CLASSIF			16,592.80			22,723.12	
62700 HEALTH BENEFITS	6,061.88			5,591.20			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				1,704.88			
63100 OFFICIAL/ADMINISTRATIVE	126,986.00		80,000.00	87,650.00		76,000.00	
64200 CLEANING SERVICES	4,020.00		2,000.00	3,971.00		1,900.00	
64310 REPAIRS & MAINTENANCE			500.00	2,928.30		475.00	
64410 RENTAL OF LAND & BUILDING	11,200.00		15,000.00	11,400.00		15,000.00	
64420 RENTAL EQUPMNT & VEHICLES							
65310 TELEPHONE	1,226.33		1,500.00	956.78		1,425.00	
65320 POSTAGE	32.52		500.00	44.63		475.00	
65500 PRINTING & BINDING INT			500.00	34.20		475.00	
65505 PRINTING & BINDING EXT			500.00			475.00	
65600 TUITION	100,000.00		100,000.00	100,000.00		100,000.00	
65820 TRAVEL - NON CERTIFIED	3,850.00		5,000.00	10.08		4,500.00	
66100 GENERAL SUPPL & MATERIALS	37,890.97		10,000.00	32,313.71		9,500.00	
66150 SUPPLIES-SUPPLY CENTER	69.53		500.00			475.00	
66170 SUPPLIES - FOOD(NON C/N)	79.79		500.00	2,866.56		475.00	
66510 SOFTWARE	218,203.12			24,410.00			
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	1,263.11		1,000.00	2,832.75		950.00	
68100 DUES AND FEES	71,456.71		72,000.00	80,278.52		68,400.00	
68820 IMPROVEMENT TAX	3,769.85		5,000.00	10,343.79		5,000.00	
68900 MISCELLANEOUS EXPENDITURS	466,931.81		600,000.00	423,357.25		1,500,000.00	
2501 - SPV OF BUSINESS SERVICES	1,263,198.23	2.00	1,045,869.50	974,177.96	2.00	1,990,630.36	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2510 - FISCAL SERVICES							
66100 GENERAL SUPPL & MATERIALS	36,522.94		40,000.00	37,288.29		38,000.00	
66150 SUPPLIES-SUPPLY CENTER	70,197.45		75,000.00	18,189.92		71,250.00	
2510 - FISCAL SERVICES	106,720.39		115,000.00	55,478.21		109,250.00	
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	38,196.00	1.00	38,196.00	38,867.00	1.00	38,388.00	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	2,901.83			2,939.41			
62220 SOCIAL SECURITY - CLASSIF			2,921.99			2,936.68	
62300 TEACHER RETIREMENT CONTRI	5,347.44			5,441.38			
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,374.32	
62700 HEALTH BENEFITS	3,162.72			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				438.66			
2530 - WAREHOUSING/DISTRIBUTING	50,046.95	1.00	50,060.39	51,448.13	1.00	50,533.96	1.00
2900 - OTHER SUPPORTING SERVICES							
65690 OTHER	400,000.00		400,000.00	400,000.00		400,000.00	
2900 - OTHER SUPPORTING SERVICES	400,000.00		400,000.00	400,000.00		400,000.00	
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	6,028.00		6,000.00	6,461.00		8,000.00	
68300 INTEREST	8,770,505.02		8,593,000.00	8,543,847.09		9,201,365.00	
69100 REDEMPTION OF PRINCIPAL	2,505,000.00		3,685,000.00	3,685,000.00		5,090,000.00	
5110 - BONDED INDEBTEDNESS	11,281,533.02		12,284,000.00	12,235,308.09		14,299,365.00	
5190 - OTHER INDEBTEDNESS							
68300 INTEREST	132,000.00		124,500.00	124,500.00		117,000.00	
69100 REDEMPTION OF PRINCIPAL	250,000.00		250,000.00	250,000.00		250,000.00	
5190 - OTHER INDEBTEDNESS	382,000.00		374,500.00	374,500.00		367,000.00	
5200 - FUND TRANSFERS							
69330 TRANSFER TO BUILD FUND	756,398.76		22,000.00	22,196.26		17,796.00	
5200 - FUND TRANSFERS	756,398.76		22,000.00	22,196.26		17,796.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
5301 - PAYMENTS TO OTHER LEA'S I							
65600 TUITION							
5301 - PAYMENTS TO OTHER LEA'S I							
0080 CHIEF FINANCIAL OFFICER Totals	14,239,897.35	3.00	14,291,429.89	14,161,845.67	3.00	17,234,575.32	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1197 - OTHER REGULAR							
65810 TRAVEL - CERTIFIED	11,300.45		24,000.00	19,021.28		21,600.00	
65820 TRAVEL - NON CERTIFIED	7,674.12			14,718.07			
1197 - OTHER REGULAR	18,974.57		24,000.00	33,739.35		21,600.00	
1199 - SUBSTITUTES-INSTRUCTION							
61300 OVERTIME	25.00						
61710 CERTIFIED SUBS-SHORT TERM	2,171,947.43		1,917,797.00	1,970,450.60		2,150,000.00	
61720 NON-CERT SUBS-SHORT TERM	265,243.42		317,797.00	242,402.15		250,000.00	
62112 LIFE INSURANCE	4.58						
62114 DENTAL	51.11						
62115 HOSPITAL INDEMNITY	11.43						
62116 SHORT TERM DISABILITY	11.83						
62200 SOCIAL SECURITY	195,316.77			180,067.69			
62210 SOCIAL SECURITY - CERT			146,712.00			153,000.00	
62220 SOCIAL SECURITY - CLASSIF			24,312.00			30,600.00	
62300 TEACHER RETIREMENT CONTRI	303,988.55			276,717.13			
62310 TEACHER RETIRE - CERT			268,491.00			280,000.00	
62320 TEACHER RETIRE - CLASSIF			44,491.00			56,000.00	
62700 HEALTH BENEFITS	887.05						
62820 PUBLIC RETIREMENT - CLASS	3.78						
1199 - SUBSTITUTES-INSTRUCTION	2,937,490.95		2,719,600.00	2,669,637.57		2,919,600.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED	120,813.00	1.00	125,564.00	125,564.00	1.00	125,564.00	1.00
61120 CLASSIFIED	43,544.00	1.00	44,852.00	50,720.00	1.00	52,244.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	11,272.93			12,034.94			
62210 SOCIAL SECURITY - CERT			9,605.65			9,605.65	
62220 SOCIAL SECURITY - CLASSIF			3,431.18			3,996.67	
62300 TEACHER RETIREMENT CONTRI	23,010.14			24,679.92			
62310 TEACHER RETIRE - CERT			17,578.96			17,578.96	
62320 TEACHER RETIRE - CLASSIF			6,279.28			7,314.16	
62700 HEALTH BENEFITS	6,322.92			6,645.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				518.37			
62920 OTHER BENEFITS-CLASSIFIED				572.43			
2571 - SPV OF PERSONNEL SERVICES	205,840.91	2.00	214,500.99	221,613.02	2.00	223,973.36	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	92,280.00	1.00	103,800.00	103,800.00	1.00	103,800.00	1.00
61120 CLASSIFIED	307,144.24	6.00	331,748.00	357,596.00	6.00	365,336.00	6.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	212.16			228.48			
62114 DENTAL	1,836.12			1,977.36			
62115 HOSPITAL INDEMNITY	396.24			426.72			
62116 SHORT TERM DISABILITY	408.72			440.16			
62120 GROUP INS - CLASSIFIED			2,633.76			2,633.76	
62200 SOCIAL SECURITY	29,293.85			33,839.77			
62210 SOCIAL SECURITY - CERT			7,940.70			7,940.70	
62220 SOCIAL SECURITY - CLASSIF			25,378.74			27,948.21	
62300 TEACHER RETIREMENT CONTRI	55,902.62			64,595.51			
62310 TEACHER RETIRE - CERT			14,532.00			14,532.00	
62320 TEACHER RETIRE - CLASSIF			46,444.72			51,147.04	
62700 HEALTH BENEFITS	20,557.68			23,259.04			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			18,936.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED				428.52			
62920 OTHER BENEFITS-CLASSIFIED				4,035.87			
63100 OFFICIAL/ADMINISTRATIVE			3,000.00	263.54		2,850.00	
63400 OTHER PROFESSIONAL	1,218.50		5,000.00	166.35		750.00	
64310 REPAIRS & MAINTENANCE			500.00			475.00	
64410 RENTAL OF LAND & BUILDING	2,534.63		3,000.00			3,000.00	
65310 TELEPHONE	1,580.52		1,500.00	3,128.66		2,425.00	
65320 POSTAGE	3,535.74		2,000.00	3,231.96		1,900.00	
65400 ADVERTISING	9,375.02		16,000.00	7,121.18		15,200.00	
65500 PRINTING & BINDING INT	9,506.26		11,000.00	9,577.78		9,450.00	
65505 PRINTING & BINDING EXT			7,500.00	5,310.94		7,125.00	
65510 FREE PRINTED ITEMS				75.00			
65515 COPIER LEASE				4,250.92			
65600 TUITION	70,870.23		87,000.00	67,384.21		97,164.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	8,899.49		8,000.00	3,092.55		6,200.00	
65820 TRAVEL - NON CERTIFIED	8,021.62		10,000.00	2,057.99		9,500.00	
66100 GENERAL SUPPL & MATERIALS	20,319.16		13,470.00	14,624.80		15,797.00	
66150 SUPPLIES-SUPPLY CENTER	1,298.21		2,000.00	910.68		1,900.00	
66170 SUPPLIES - FOOD(NON C/N)	3,747.54		3,000.00	898.58		4,350.00	
66430 PERIODICALS			500.00			475.00	
66510 SOFTWARE	10,531.56		11,130.00			10,573.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
67340 TECH RELATED HARDWARE			3,000.00	1,669.86		2,850.00	
68100 DUES AND FEES	14,753.55		20,000.00	10,484.00		15,000.00	
2572 - RECRUITMENT & PLACEMENT	674,223.66	7.00	762,608.88	724,876.43	7.00	804,532.67	7.00
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC	1,580.00			2,573.75		4,000.00	
2576 - CRIMINAL BACKGROUND CKS	1,580.00			2,573.75		4,000.00	
2832 - RECRUITMENT & PLACEMENT S							
63100 OFFICIAL/ADMINISTRATIVE	2,904.84			736.94			
2832 - RECRUITMENT & PLACEMENT S	2,904.84			736.94			
2833 - STAFF ACCOUNTING SERVICES							
61117 STIPENDS - CERT	53.00						
62200 SOCIAL SECURITY	4.06						
2833 - STAFF ACCOUNTING SERVICES	57.06						
0081 HUMAN RESOURCES Totals	3,841,071.99	9.00	3,720,709.87	3,653,177.06	9.00	3,973,706.03	9.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED				877,753.39		964,121.00	17.30
62112 LIFE INSURANCE				516.61			
62114 DENTAL				4,524.05			
62115 HOSPITAL INDEMNITY				976.43			
62116 SHORT TERM DISABILITY				1,007.11			
62120 GROUP INS - CLASSIFIED						7,638.89	
62200 SOCIAL SECURITY				64,540.26			
62220 SOCIAL SECURITY - CLASSIF						73,755.24	
62300 TEACHER RETIREMENT CONTRI				119,300.40			
62320 TEACHER RETIRE - CLASSIF						134,976.94	
62700 HEALTH BENEFITS				48,537.89			
62720 HEALTH - CLASSIFED						55,694.40	
62920 OTHER BENEFITS-CLASSIFIED				9,906.41			
2230 - INSTR-RELATED TECHNOLOGY				1,127,062.55		1,236,186.47	17.30

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2580 - ADMIN TECHNOLOGY SERVICES							
61117 STIPENDS - CERT	263.52						
61120 CLASSIFIED	1,394,467.16	26.00	1,502,694.00	465,480.69	26.00	479,105.00	7.70
62112 LIFE INSURANCE	777.92			245.67			
62114 DENTAL	6,838.32			1,937.68			
62115 HOSPITAL INDEMNITY	1,475.74			418.03			
62116 SHORT TERM DISABILITY	1,522.22			431.27			
62120 GROUP INS - CLASSIFIED			10,961.76			3,416.71	
62200 SOCIAL SECURITY	102,098.22			33,957.80			
62220 SOCIAL SECURITY - CLASSIF			114,956.11			36,651.52	
62300 TEACHER RETIREMENT CONTRI	183,940.94			60,616.54			
62320 TEACHER RETIRE - CLASSIF			205,280.68			67,074.70	
62700 HEALTH BENEFITS	73,479.95			22,394.01			
62720 HEALTH - CLASSIFED			72,588.00			25,809.60	
62920 OTHER BENEFITS-CLASSIFIED				5,253.46			
63100 OFFICIAL/ADMINISTRATIVE				840.12			
63320 PROF EMP TRAIN/DEV NONCRT	52,219.00		5,000.00	22,390.00		4,750.00	
63400 OTHER PROFESSIONAL			20,000.00			19,000.00	
63460 INFORMATION TECHNOLOGY				15,400.00			
64310 REPAIRS & MAINTENANCE	835.70		3,000.00	6,419.50		2,850.00	
64320 TECH RELATED REPAIRS/MAIN	375,336.96		270,000.00	182,274.07		256,500.00	
65310 TELEPHONE	148,980.78		250,000.00	179,349.44		237,500.00	
65320 POSTAGE	448.53		700.00	774.33		665.00	
65400 ADVERTISING	5,108.57		2,000.00	1,186.20		1,900.00	
65500 PRINTING & BINDING INT	1,248.42		2,000.00	1,232.92		1,900.00	
65505 PRINTING & BINDING EXT	999.75						
65515 COPIER LEASE				1,169.28			
65820 TRAVEL - NON CERTIFIED	44,880.92		35,000.00	27,159.74		31,500.00	
65900 MISC. PURCHASED SERVICES							
66100 GENERAL SUPPL & MATERIALS	89,622.62		77,500.00	84,896.00		73,625.00	
66150 SUPPLIES-SUPPLY CENTER	7,790.52		7,500.00	8,177.25		7,125.00	
66170 SUPPLIES - FOOD(NON C/N)	574.93		600.00	192.76		570.00	
66260 GASOLINE/DIESEL	2,628.27		3,000.00	1,871.17		2,850.00	
66430 PERIODICALS				21.45			
66510 SOFTWARE	140,122.91		70,000.00	293,209.98		66,500.00	
67300 EQUIPMENT	156,582.69						
67320 VEHICLES							
67340 TECH RELATED HARDWARE	92,085.00		20,000.00	29,618.89		19,000.00	
68100 DUES AND FEES	4,334.88		6,000.00			5,700.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2580 - ADMIN TECHNOLOGY SERVICES	2,888,664.44	26.00	2,678,780.55	1,446,918.25	26.00	1,343,992.53	7.70
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED			18,660.00	16,917.73	1.00	19,320.00	1.00
62112 LIFE INSURANCE				17.00			
62114 DENTAL				235.40			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY				1,274.58			
62220 SOCIAL SECURITY - CLASSIF			1,427.49			1,477.98	
62300 TEACHER RETIREMENT CONTRI				2,368.46			
62320 TEACHER RETIRE - CLASSIF			2,612.40			2,704.80	
62700 HEALTH BENEFITS				2,795.56			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				190.94			
2620 - MAINTENANCE OF BUILDINGS			26,282.61	23,902.87	1.00	27,325.50	1.00
0082 INFORMATION SERVICES Totals	2,888,664.44	26.00	2,705,063.16	2,597,883.67	27.00	2,607,504.50	26.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,878.48		900.00	1,854.68		2,655.00	
2590 - OTHER SUPPORT SERVICES-BU	1,878.48		900.00	1,854.68		2,655.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	2,688.51	0.50	7,800.00	7,842.00	0.50	8,076.00	0.50
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	205.66			599.87			
62220 SOCIAL SECURITY - CLASSIF			596.70			617.81	
62300 TEACHER RETIREMENT CONTRI	376.39			1,097.90			
62320 TEACHER RETIRE - CLASSIF			1,092.00			1,130.64	
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED				88.51			
2611 - CUSTODIAN	3,270.56	0.50	9,488.70	9,628.28	0.50	9,824.45	0.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,437.83		4,300.00	1,591.82		4,300.00	
66210 NATURAL GAS	5,471.23		7,386.00	5,845.07		7,017.00	
66220 ELECTRICITY	9,351.50		10,170.00	11,469.22		9,661.00	
2620 - MAINTENANCE OF BUILDINGS	17,260.56		21,856.00	18,906.11		20,978.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	157,852.00	2.00	157,852.00	158,595.00	2.00	158,116.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,631.76			11,668.43			
62220 SOCIAL SECURITY - CLASSIF			12,075.68			12,095.87	
62300 TEACHER RETIREMENT CONTRI	22,099.43			22,203.47			
62320 TEACHER RETIRE - CLASSIF			22,099.28			22,136.24	
62700 HEALTH BENEFITS	6,306.76			6,645.44			
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				1,789.92			
64310 REPAIRS & MAINTENANCE	3,297.73		5,000.00	50,860.96		30,000.00	
64420 RENTAL EQUPMNT & VEHICLES			300.00	10,633.90		300.00	
65310 TELEPHONE	2,288.62		2,800.00	2,482.92		2,660.00	
65320 POSTAGE	192.99		400.00	126.41		380.00	
65500 PRINTING & BINDING INT	69.00		500.00			475.00	
65505 PRINTING & BINDING EXT	184.90		300.00	966.15		285.00	
65515 COPIER LEASE				1,188.61			
65820 TRAVEL - NON CERTIFIED	2,423.35		5,500.00	2,265.86		4,950.00	
66100 GENERAL SUPPL & MATERIALS	9,871.91		9,200.00	24,089.14		8,740.00	
66110 SUPPLIES-SPEC TRACKING	(8,618.70)						
66150 SUPPLIES-SUPPLY CENTER	469.31		1,800.00	3,964.81		1,710.00	
66170 SUPPLIES - FOOD(NON C/N)	1,976.83		1,500.00	2,015.38		1,425.00	
66430 PERIODICALS			300.00			285.00	
66510 SOFTWARE			3,000.00			2,850.00	
67300 EQUIPMENT			2,300.00	11,395.71		2,185.00	
67340 TECH RELATED HARDWARE				1,457.88			
68100 DUES AND FEES	4,493.95		4,500.00	4,499.69		4,275.00	
2710 - SPV STUDENT TRANSPORTATIO	215,417.76	2.00	236,616.88	317,727.60	2.00	260,538.03	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	2,090,109.44	110.00	1,847,989.00	2,099,669.17	113.00	1,878,875.00	113.00
61300 OVERTIME	2,212.59						
62112 LIFE INSURANCE	1,823.37			1,786.36			
62114 DENTAL	24,944.64			24,340.36			
62115 HOSPITAL INDEMNITY	5,230.73			5,102.86			
62116 SHORT TERM DISABILITY	5,395.47			5,263.58			
62120 GROUP INS - CLASSIFIED			47,691.84			47,772.00	
62200 SOCIAL SECURITY	153,655.97			154,154.99			
62220 SOCIAL SECURITY - CLASSIF			141,371.15			143,733.96	
62300 TEACHER RETIREMENT CONTRI	229,069.09			242,975.17			
62320 TEACHER RETIRE - CLASSIF			215,992.14			217,599.06	
62700 HEALTH BENEFITS	254,927.72			257,243.63			
62720 HEALTH - CLASSIFED			309,288.00			336,204.00	
62800 PUBLIC RETIREMENT CONTRIB	2,701.33						
62820 PUBLIC RETIREMENT - CLASS	11,147.38		8,976.24	10,118.51		8,445.84	
62920 OTHER BENEFITS-CLASSIFIED				23,926.85			
63400 OTHER PROFESSIONAL							
65190 STDNT TRANS PRCH OTHER	10,989,825.58		10,000,000.00	9,987,473.41		10,000,000.00	
65820 TRAVEL - NON CERTIFIED							
66260 GASOLINE/DIESEL			2,000,000.00	1,225,240.73		1,650,000.00	
2720 - VEHICLE OPERATION	13,771,043.31	110.00	14,571,308.37	14,037,295.62	113.00	14,282,629.86	113.00
2730 - MONITORING							
61120 CLASSIFIED	197,592.00	3.00	197,592.00	210,858.68	3.00	185,628.00	3.00
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			1,304.64			1,337.28	
62200 SOCIAL SECURITY	13,738.92			14,678.38			
62220 SOCIAL SECURITY - CLASSIF			15,115.78			14,200.54	
62300 TEACHER RETIREMENT CONTRI	10,626.00			11,046.00			
62320 TEACHER RETIRE - CLASSIF			10,626.00			16,835.28	
62700 HEALTH BENEFITS	9,469.48			9,968.16			
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED				2,379.77			
2730 - MONITORING	232,731.04	3.00	234,106.42	250,235.63	3.00	228,189.10	3.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	72,801.50	1.00	65,376.00	65,376.00	1.00	65,376.00	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	4,973.17			4,408.84			
62220 SOCIAL SECURITY - CLASSIF			5,001.26			5,001.26	
62300 TEACHER RETIREMENT CONTRI	1,039.56						
62700 HEALTH BENEFITS	3,165.29			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62800 PUBLIC RETIREMENT CONTRIB	747.60						
62820 PUBLIC RETIREMENT - CLASS	1,867.44		2,615.04	1,852.32			
62920 OTHER BENEFITS-CLASSIFIED				737.84			
63100 OFFICIAL/ADMINISTRATIVE			300.00			285.00	
64310 REPAIRS & MAINTENANCE	47,321.21		47,000.00	1,956.59		44,650.00	
64900 OTHER PURCHASED PROP SERV							
65100 STUDENT TRANSPORTATION SE							
65190 STDNT TRANS PRCH OTHER							
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT							
65820 TRAVEL - NON CERTIFIED			1,200.00			1,080.00	
66100 GENERAL SUPPL & MATERIALS	10,458.44		9,500.00	8,059.10		9,025.00	
66110 SUPPLIES-SPEC TRACKING	(1,548.75)			347.08			
66150 SUPPLIES-SUPPLY CENTER	236.44		300.00			285.00	
66170 SUPPLIES - FOOD(NON C/N)							
66260 GASOLINE/DIESEL	727,170.91		600,000.00	333,422.47		450,000.00	
66900 OTHER SUPPLIES & MATERIAL	2,502.95		800.00			760.00	
67300 EQUIPMENT			20,000.00	12,631.25		19,000.00	
67320 VEHICLES	3,791.27		20,000.00	9,900.00		19,000.00	
67321 VEHICLES LEASE PURCHASE	354,553.16		394,000.00	382,146.45		418,908.00	
67340 TECH RELATED HARDWARE			2,000.00			1,900.00	
68100 DUES AND FEES	2,478.65		2,500.00	154.00		2,375.00	
2740 - VEHICLE SERVICING/MAINT	1,231,997.80	1.00	1,174,187.26	824,753.62	1.00	1,041,480.22	1.00
0083 TRANSPORTATION Totals	15,473,599.51	116.50	16,248,463.63	15,460,401.54	119.50	15,846,294.66	119.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	107,903.00	1.00	103,500.00	107,313.79	1.00	103,500.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	8,025.49			7,603.57			
62220 SOCIAL SECURITY - CLASSIF			7,917.75			7,917.75	
62300 TEACHER RETIREMENT CONTRI	15,106.42			15,023.93			
62320 TEACHER RETIRE - CLASSIF			14,490.00			14,490.00	
62700 HEALTH BENEFITS	3,162.72			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				1,211.15			
2511 - SPV OF FISCAL SERVICES	134,636.59	1.00	129,502.71	134,914.12	1.00	129,742.71	1.00
2514 - PAYROLL SERVICES							
62510 UNEMPLOYMENT-CERTIFIED	133,711.49		115,000.00	99,927.00		100,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	96,398.79		115,000.00	33,310.00		50,000.00	
62910 OTHER BENEFITS-CERTIFIED	613,622.38		500,000.00			414,000.00	
62920 OTHER BENEFITS-CLASSIFIED	144,695.02		260,000.00			276,000.00	
2514 - PAYROLL SERVICES	988,427.68		990,000.00	133,237.00		840,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	566,570.45	11.00	549,700.00	644,277.12	10.00	649,287.99	11.00
62112 LIFE INSURANCE	326.40			356.32			
62114 DENTAL	2,824.80			3,083.74			
62115 HOSPITAL INDEMNITY	609.60			665.48			
62116 SHORT TERM DISABILITY	628.80			686.44			
62120 GROUP INS - CLASSIFIED			4,389.60			4,828.56	
62200 SOCIAL SECURITY	42,039.31			47,303.05			
62220 SOCIAL SECURITY - CLASSIF			42,052.04			49,670.54	
62300 TEACHER RETIREMENT CONTRI	67,605.83			78,169.10			
62320 TEACHER RETIRE - CLASSIF			65,025.44			83,210.96	
62700 HEALTH BENEFITS	31,627.20			33,490.76			
62720 HEALTH - CLASSIFED			31,560.00			37,356.00	
62920 OTHER BENEFITS-CLASSIFIED				6,651.50			
63100 OFFICIAL/ADMINISTRATIVE	3,954.00		3,800.00	3,710.25		3,610.00	
63490 OTHER PROFESSIONAL SERVIC	3,000.00						
64310 REPAIRS & MAINTENANCE			1,000.00			950.00	
64320 TECH RELATED REPAIRS/MAIN	1,856.89		2,000.00	2,335.23		1,900.00	
65310 TELEPHONE	1,892.75		2,500.00	1,780.87		2,375.00	
65320 POSTAGE	14,072.65		16,000.00	19,267.57		15,200.00	
65400 ADVERTISING				241.98			
65500 PRINTING & BINDING INT	357.75		400.00	274.32		380.00	
65505 PRINTING & BINDING EXT	904.62		500.00			475.00	
65515 COPIER LEASE				1,751.46			
65820 TRAVEL - NON CERTIFIED	1,301.74		4,000.00	1,009.28		1,000.00	
66100 GENERAL SUPPL & MATERIALS	5,802.91		10,000.00	2,643.30		12,100.00	
66150 SUPPLIES-SUPPLY CENTER	2,496.36		3,500.00	1,550.30		3,325.00	
66170 SUPPLIES - FOOD(NON C/N)	496.18		200.00	766.38		190.00	
66430 PERIODICALS	388.95		500.00			475.00	
66510 SOFTWARE			500.00	15,500.00		475.00	
67300 EQUIPMENT			4,300.00			4,085.00	
67340 TECH RELATED HARDWARE	7,988.11		5,000.00	4,203.95		4,750.00	
68100 DUES AND FEES	595.00		500.00	1,530.00		475.00	
2515 - FINANCIAL ACCOUNTING SERV	757,340.30	11.00	747,427.08	871,248.40	10.00	876,119.05	11.00
0084 FINANCE & ACCOUNTING Totals	1,880,404.57	12.00	1,866,929.79	1,139,399.52	11.00	1,845,861.76	12.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0085 PROCUREMENT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
66410 TEXTBOOKS	1,200,965.56		780,000.00	761,388.17		175,175.00	
1120 - ELEMENTARY	1,200,965.56		780,000.00	761,388.17		175,175.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
66410 TEXTBOOKS	386,018.26		530,000.00	423,869.73		255,936.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	386,018.26		530,000.00	423,869.73		255,936.00	
1140 - HIGH SCHOOL							
66410 TEXTBOOKS	836,024.57		1,000,000.00	798,121.71		797,887.00	
1140 - HIGH SCHOOL	836,024.57		1,000,000.00	798,121.71		797,887.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0085 PROCUREMENT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2520 - PURCHASING SERVICES							
61117 STIPENDS - CERT				562.50			
61120 CLASSIFIED	596,947.42	16.00	595,772.00	601,838.84	13.00	604,076.00	13.00
61123 ADMINISTRATION SALARY	101,724.95		116,324.00	113,290.70	3.00	117,884.00	3.00
62112 LIFE INSURANCE	516.80			522.24			
62114 DENTAL	4,472.60			4,519.68			
62115 HOSPITAL INDEMNITY	965.20			975.36			
62116 SHORT TERM DISABILITY	995.60			1,006.08			
62120 GROUP INS - CLASSIFIED			7,023.36			7,023.36	
62200 SOCIAL SECURITY	51,555.44			52,666.63			
62220 SOCIAL SECURITY - CLASSIF			54,475.32			55,229.96	
62300 TEACHER RETIREMENT CONTRI	90,161.87			92,440.61			
62320 TEACHER RETIRE - CLASSIF			92,041.04			93,385.04	
62700 HEALTH BENEFITS	50,977.83			54,411.76			
62720 HEALTH - CLASSIFED			50,496.00			54,336.00	
62800 PUBLIC RETIREMENT CONTRIB	606.62						
62820 PUBLIC RETIREMENT - CLASS	1,579.78		2,186.40	2,216.12		2,196.96	
62920 OTHER BENEFITS-CLASSIFIED				6,792.41			
63110 STAFF SERVICE							
64310 REPAIRS & MAINTENANCE	1,283.95		1,000.00	1,175.59		1,200.00	
64410 RENTAL OF LAND & BUILDING	70,655.53		78,000.00	70,655.53		80,100.00	
64420 RENTAL EQUPMNT & VEHICLES			500.00			250.00	
65310 TELEPHONE	1,904.04		2,500.00	2,055.45		2,300.00	
65320 POSTAGE	1,425.44		2,000.00	1,599.32		1,900.00	
65400 ADVERTISING	316.88		1,000.00	84.10		500.00	
65500 PRINTING & BINDING INT	(31.75)						
65505 PRINTING & BINDING EXT	2,847.20		3,000.00	22.58		500.00	
65515 COPIER LEASE	682,610.71		750,000.00	26,808.17		650,000.00	
65820 TRAVEL - NON CERTIFIED	2,570.62		3,000.00	2,290.52		2,700.00	
66100 GENERAL SUPPL & MATERIALS	9,168.53		9,000.00	10,559.52		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,248.30		1,700.00	1,689.90		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	656.29		1,000.00	558.18		1,000.00	
66260 GASOLINE/DIESEL	23,073.87		24,000.00	16,274.97		19,525.00	
66430 PERIODICALS			300.00			300.00	
68100 DUES AND FEES	700.70		1,000.00	1,010.00		1,000.00	
2520 - PURCHASING SERVICES	1,699,934.42	16.00	1,796,318.12	1,066,026.76	16.00	1,706,406.32	16.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0085 PROCUREMENT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	103,020.00	1.00	103,020.00	103,020.00	1.00	103,020.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	7,318.91			7,368.27			
62220 SOCIAL SECURITY - CLASSIF			7,881.03			7,881.03	
62300 TEACHER RETIREMENT CONTRI	14,422.80			14,422.80			
62320 TEACHER RETIRE - CLASSIF			14,422.80			14,422.80	
62700 HEALTH BENEFITS	3,162.72			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				1,162.69			
2521 - SPV OF PURCHASING WAREHOU	128,363.39	1.00	128,918.79	129,735.44	1.00	129,158.79	1.00
2530 - WAREHOUSING/DISTRIBUTING							
64310 REPAIRS & MAINTENANCE	1,956.05		4,000.00	387.07		2,000.00	
65500 PRINTING & BINDING INT	40,238.50		50,000.00	34,460.00		50,000.00	
65505 PRINTING & BINDING EXT	63,503.54		50,000.00	74,155.18		50,000.00	
66100 GENERAL SUPPL & MATERIALS	2,125.93		2,000.00	2,731.59		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	(0.03)						
2530 - WAREHOUSING/DISTRIBUTING	107,823.99		106,000.00	111,733.84		103,500.00	
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	890.55		850.00	200.74		500.00	
2590 - OTHER SUPPORT SERVICES-BU	890.55		850.00	200.74		500.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	925.53		1,200.00	891.08		1,200.00	
66210 NATURAL GAS	7,752.97		10,467.00	11,006.63		9,944.00	
66220 ELECTRICITY	15,800.48		20,610.00	16,690.16		19,580.00	
2620 - MAINTENANCE OF BUILDINGS	24,478.98		32,277.00	28,587.87		30,724.00	
0085 PROCUREMENT Totals	4,384,499.72	17.00	4,374,363.91	3,319,664.26	17.00	3,199,287.11	17.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC	1,712.00		1,500.00	13.94		1,500.00	
2576 - CRIMINAL BACKGROUND CKS	1,712.00		1,500.00	13.94		1,500.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61117 STIPENDS - CERT				33,500.00			
61120 CLASSIFIED	461,202.12	13.00	495,620.00	490,850.47	12.00	517,108.00	12.00
61300 OVERTIME	7,296.53			8,356.11			
62112 LIFE INSURANCE	327.76			331.84			
62114 DENTAL	3,260.29			3,295.60			
62115 HOSPITAL INDEMNITY	703.58			711.20			
62116 SHORT TERM DISABILITY	728.36			733.60			
62120 GROUP INS - CLASSIFIED			5,218.56			5,218.56	
62200 SOCIAL SECURITY	35,016.09			40,001.15			
62220 SOCIAL SECURITY - CLASSIF			37,914.93			39,558.77	
62300 TEACHER RETIREMENT CONTRI	65,693.50			74,578.70			
62320 TEACHER RETIRE - CLASSIF			69,386.80			72,395.12	
62700 HEALTH BENEFITS	34,575.19			39,958.39			
62720 HEALTH - CLASSIFED			37,872.00			40,752.00	
62920 OTHER BENEFITS-CLASSIFIED				5,539.79			
63100 OFFICIAL/ADMINISTRATIVE	10,180.00		10,500.00	5,295.00		9,975.00	
63300 OTHER PROFESSIONAL			2,000.00			1,900.00	
63400 OTHER PROFESSIONAL			2,000.00			1,900.00	
64310 REPAIRS & MAINTENANCE	4,719.50		12,616.00	7,409.87		11,985.00	
64420 RENTAL EQUPMNT & VEHICLES	621.61		2,000.00	529.19		2,000.00	
65310 TELEPHONE	11,219.47		10,000.00	12,809.26		9,500.00	
65320 POSTAGE	190.99		200.00	309.52		190.00	
65400 ADVERTISING	1,235.43			409.53			
65500 PRINTING & BINDING INT	224.28		1,000.00	146.13		950.00	
65505 PRINTING & BINDING EXT	90.30		1,000.00	55.90		950.00	
65515 COPIER LEASE				1,356.59			
65900 MISC. PURCHASED SERVICES	56,873.37		50,000.00	57,158.16		50,000.00	
66100 GENERAL SUPPL & MATERIALS	43,536.50		53,000.00	104,375.77		50,350.00	
66120 LOCAL SUPPLIES SPEC TRACK	1,042.96			203.90			
66130 SUPPLIES	1,343.75		2,000.00	1,343.75		1,900.00	
66150 SUPPLIES-SUPPLY CENTER	1,444.23		1,000.00	700.09		950.00	
66170 SUPPLIES - FOOD(NON C/N)	992.24			152.02			
66260 GASOLINE/DIESEL	18,660.26		20,000.00	16,738.47		19,000.00	
66510 SOFTWARE	537.50		2,000.00	49.99		1,900.00	
66900 OTHER SUPPLIES & MATERIAL	18,556.29		15,000.00	22,829.11		14,250.00	
67300 EQUIPMENT	6,185.55		32,842.00	7,955.00		31,200.00	
67320 VEHICLES			20,000.00	10,236.00		19,000.00	
67340 TECH RELATED HARDWARE	3,272.99		3,500.00			3,325.00	
68100 DUES AND FEES	6,390.00		2,500.00	1,680.50		2,375.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES	796,120.64	13.00	889,170.29	949,600.60	12.00	908,632.45	12.00
2661 - RESOURCE OFFICER							
63100 OFFICIAL/ADMINISTRATIVE	263,563.09		360,000.00	272,967.42		342,000.00	
2661 - RESOURCE OFFICER	263,563.09		360,000.00	272,967.42		342,000.00	
4700 - BUILDINGS IMP SERVICES							
67200 BUILDINGS (EXISTING STRC)	68,678.68			502.26			
4700 - BUILDINGS IMP SERVICES	68,678.68			502.26			
0087 SAFETY & SECURITY Totals	1,130,074.41	13.00	1,250,670.29	1,223,084.22	12.00	1,252,132.45	12.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
64310 REPAIRS & MAINTENANCE	537,690.20		537,690.00				
66150 SUPPLIES-SUPPLY CENTER	2,063.39		8,000.00	2,303.77		15,600.00	
2590 - OTHER SUPPORT SERVICES-BU	539,753.59		545,690.00	2,303.77		15,600.00	
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	300,426.40	9.00	303,040.00	304,826.56	6.00	305,488.00	6.00
61123 ADMINISTRATION SALARY	154,476.00		159,156.00	159,049.90	3.00	163,980.00	3.00
62112 LIFE INSURANCE	240.55			244.80			
62114 DENTAL	2,483.47			2,542.32			
62115 HOSPITAL INDEMNITY	535.94			548.64			
62116 SHORT TERM DISABILITY	552.82			565.92			
62120 GROUP INS - CLASSIFIED			3,901.68			3,901.68	
62200 SOCIAL SECURITY	34,216.88			34,925.66			
62220 SOCIAL SECURITY - CLASSIF			35,357.99			35,914.30	
62300 TEACHER RETIREMENT CONTRI	50,534.42			50,620.88			
62320 TEACHER RETIRE - CLASSIF			50,385.44			45,628.24	
62700 HEALTH BENEFITS	27,805.58			29,904.48			
62720 HEALTH - CLASSIFED			28,404.00			30,564.00	
62920 OTHER BENEFITS-CLASSIFIED				3,440.30			
64420 RENTAL EQUPMNT & VEHICLES	645.00		700.00	645.00		595.00	
65320 POSTAGE	43.72		1,000.00	0.84		808.00	
65500 PRINTING & BINDING INT	360.00		400.00	143.01		323.00	
65515 COPIER LEASE				1,145.79			
65820 TRAVEL - NON CERTIFIED	3,814.47		4,000.00	5,426.98		3,060.00	
66100 GENERAL SUPPL & MATERIALS	14,534.31		15,000.00	8,863.62		12,114.00	
66150 SUPPLIES-SUPPLY CENTER	1,610.12		1,700.00	1,528.42		1,372.00	
66430 PERIODICALS	645.00		700.00			565.00	
2601 - SPV OPER & MAINT OF PLANT	592,924.68	9.00	603,745.11	604,423.12	9.00	604,313.22	9.00
2610 - OPERATION OF BUILDINGS							
63220 INSTR PRGM IMPRVMNT SRVS							
64420 RENTAL EQUPMNT & VEHICLES							
65320 POSTAGE							
65500 PRINTING & BINDING INT							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
66430 PERIODICALS							
2610 - OPERATION OF BUILDINGS							

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	123,818.10	5.00	108,096.50	128,303.04	5.00	114,610.50	5.00
61300 OVERTIME	2,886.76			706.33			
62112 LIFE INSURANCE	82.45			78.20			
62114 DENTAL	1,141.69			1,082.84			
62115 HOSPITAL INDEMNITY	246.38			233.68			
62116 SHORT TERM DISABILITY	254.14			241.04			
62120 GROUP INS - CLASSIFIED			1,280.16			1,312.80	
62200 SOCIAL SECURITY	9,501.46			9,595.27			
62220 SOCIAL SECURITY - CLASSIF			8,269.39			8,767.71	
62300 TEACHER RETIREMENT CONTRI	12,488.90			12,597.33			
62320 TEACHER RETIRE - CLASSIF			6,008.59			10,583.79	
62700 HEALTH BENEFITS	12,769.62			12,763.77			
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62820 PUBLIC RETIREMENT - CLASS			1,100.16				
62920 OTHER BENEFITS-CLASSIFIED				1,448.04			
2611 - CUSTODIAN	163,189.50	5.00	134,222.80	167,049.54	5.00	145,462.80	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	522,061.83	91.00	637,170.00	608,844.92	15.00	519,599.50	14.00
61121 MAINTENANCE	1,425,867.40		2,307,604.00	2,307,422.92	58.00	2,320,388.00	57.00
61123 ADMINISTRATION SALARY	422,448.31		643,852.00	603,786.21	19.00	623,936.00	18.00
61300 OVERTIME	56,863.24			28,817.02			
61720 NON-CERT SUBS-SHORT TERM	211,393.12			200,711.01			
62112 LIFE INSURANCE	1,170.30			1,888.66			
62114 DENTAL	24,987.71			25,015.42			
62115 HOSPITAL INDEMNITY	5,392.42			5,357.76			
62116 SHORT TERM DISABILITY	5,562.26			5,529.13			
62120 GROUP INS - CLASSIFIED			38,953.92			37,139.52	
62200 SOCIAL SECURITY	195,677.38			279,581.55			
62220 SOCIAL SECURITY - CLASSIF			274,529.86			264,990.15	
62300 TEACHER RETIREMENT CONTRI	451,603.10			447,072.67			
62320 TEACHER RETIRE - CLASSIF			433,060.60			429,507.61	
62700 HEALTH BENEFITS	268,769.09			281,822.46			
62720 HEALTH - CLASSIFED			268,260.00			271,680.00	
62800 PUBLIC RETIREMENT CONTRIB	4,142.86						
62820 PUBLIC RETIREMENT - CLASS	12,725.50		12,007.68	13,492.31		10,188.00	
62920 OTHER BENEFITS-CLASSIFIED				6,871.48			
63100 OFFICIAL/ADMINISTRATIVE	31,218.82		300,000.00	388,272.97		340,084.00	
63110 STAFF SERVICE			(300,000.00)				
64110 WATER/SEWER	2,742.09		13,000.00	6,119.02		13,000.00	
64200 CLEANING SERVICES	518,617.81		500,000.00	541,138.76		471,213.00	
64310 REPAIRS & MAINTENANCE	1,266,024.57		418,214.00	243,769.88		187,000.00	
64410 RENTAL OF LAND & BUILDING				41.31			
64420 RENTAL EQUPMNT & VEHICLES	24,326.92		22,000.00	21,050.80		18,702.00	
65310 TELEPHONE	30,690.70		32,000.00	36,513.54		25,843.00	
65400 ADVERTISING	2,755.98		3,000.00	2,462.07		2,423.00	
65500 PRINTING & BINDING INT			150.00			122.00	
65820 TRAVEL - NON CERTIFIED	2,054.18		3,000.00	1,678.30		2,295.00	
65900 MISC. PURCHASED SERVICES	184,380.36		185,000.00	186,404.06		157,269.00	
66100 GENERAL SUPPL & MATERIALS	608.20		25,000.00	454.23		15,302.00	
66110 SUPPLIES-SPEC TRACKING	75.20		25,000.00	572.12		15,302.00	
66120 LOCAL SUPPLIES SPEC TRACK	85.37		15,000.00	487.62		12,114.00	
66150 SUPPLIES-SUPPLY CENTER	1,356.01		1,500.00	1,450.46		1,211.00	
66210 NATURAL GAS	11,595.20		12,553.00	10,819.95		11,925.00	
66220 ELECTRICITY	28,496.23		67,140.00	18,498.73		63,783.00	
66440 AUDIOVISUAL MATERIALS			400.00			323.00	
66510 SOFTWARE	496.93		1,000.00			808.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
66900 OTHER SUPPLIES & MATERIAL	69.93		5,000.00	457.63		4,038.00	
67100 LAND AND IMPROVEMENTS	160,654.90		145,000.00	52,440.57		117,101.00	
67300 EQUIPMENT	22,004.64		30,000.00	17,378.97		17,002.00	
67302 EQUIPMENT - SP TRACKING			8,000.00	24,747.63		6,461.00	
67340 TECH RELATED HARDWARE	6,468.64		8,000.00	2,714.25		6,461.00	
68100 DUES AND FEES	7,477.00		7,500.00	7,030.45		6,057.00	
2620 - MAINTENANCE OF BUILDINGS	5,910,864.20	91.00	6,142,895.06	6,380,716.84	92.00	5,973,267.78	89.00
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	721.85		21,000.00	422.75		16,960.00	
66110 SUPPLIES-SPEC TRACKING	21.50						
66150 SUPPLIES-SUPPLY CENTER	1,102.88		2,000.00	3,109.65		1,615.00	
67300 EQUIPMENT	7,103.61		10,000.00	3,199.57		8,076.00	
2630 - CARE & UPKEEP OF GROUNDS	8,949.84		33,000.00	6,731.97		26,651.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	28,748.86		25,000.00	34,060.02		64,200.00	
64310 REPAIRS & MAINTENANCE	10,894.14		10,000.00	8,935.45		8,076.00	
2640 - UPKEEP OF EQUIPMENT SVCS	39,643.00		35,000.00	42,995.47		72,276.00	
2650 - VEHICLE OPER/MAINT SVCS							
64310 REPAIRS & MAINTENANCE	20,509.73		20,000.00	16,773.09		16,152.00	
66100 GENERAL SUPPL & MATERIALS	24,206.71		30,000.00	698.01		24,228.00	
66260 GASOLINE/DIESEL	105,806.50		160,000.00	107,718.95		114,764.00	
67320 VEHICLES	29,900.00		60,000.00	53,375.00		62,907.00	
2650 - VEHICLE OPER/MAINT SVCS	180,422.94		270,000.00	178,565.05		218,051.00	
2660 - SECURITY SERVICES							
61117 STIPENDS - CERT	6,413.32			7,516.95			
62112 LIFE INSURANCE	0.28			0.06			
62114 DENTAL	3.78			0.84			
62115 HOSPITAL INDEMNITY	0.82			0.18			
62116 SHORT TERM DISABILITY	0.85			0.19			
62200 SOCIAL SECURITY	438.56			507.09			
62300 TEACHER RETIREMENT CONTRI	781.50			930.72			
62700 HEALTH BENEFITS	42.36			10.35			
62820 PUBLIC RETIREMENT - CLASS	3.77						
2660 - SECURITY SERVICES	7,685.24			8,966.38			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	35,988.00	1.00	37,080.00	37,260.00	1.00	38,388.00	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	2,668.43			2,747.40			
62220 SOCIAL SECURITY - CLASSIF			2,836.62			2,936.68	
62300 TEACHER RETIREMENT CONTRI	5,038.32			5,216.40			
62320 TEACHER RETIRE - CLASSIF			5,191.20			5,374.32	
62700 HEALTH BENEFITS	3,162.72			3,322.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				420.52			
2691 - ASBESTOS PROGRAM	47,284.19	1.00	48,690.54	49,393.76	1.00	50,521.72	1.00
0088 MAINTENANCE & OPERATIONS Totals	7,490,717.18	106.00	7,813,243.51	7,441,145.90	107.00	7,106,143.52	104.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	98,592.00	1.00	101,508.00	101,508.00	1.00	104,520.00	1.00
61120 CLASSIFIED	37,080.00	1.00	38,196.00	38,388.00	1.00	39,552.00	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	10,255.44			10,509.59			
62210 SOCIAL SECURITY - CERT			7,765.36			7,995.78	
62220 SOCIAL SECURITY - CLASSIF			2,921.99			3,025.73	
62300 TEACHER RETIREMENT CONTRI	18,994.08			19,585.44			
62310 TEACHER RETIRE - CERT			14,211.12			14,632.80	
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,537.28	
62700 HEALTH BENEFITS	6,325.44			6,645.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				419.06			
62920 OTHER BENEFITS-CLASSIFIED				433.25			
2121 - SPV GUIDANCE SERVICES	172,112.64	2.00	177,127.59	178,354.46	2.00	182,921.27	2.00
2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED	993.05	0.50	27,000.00		0.50		
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	0.68						
62114 DENTAL	5.88						
62115 HOSPITAL INDEMNITY	1.27						
62116 SHORT TERM DISABILITY	1.31						
62200 SOCIAL SECURITY	70.60						
62210 SOCIAL SECURITY - CERT			2,065.50				
62300 TEACHER RETIREMENT CONTRI	139.03						
62310 TEACHER RETIRE - CERT			3,780.00				
62700 HEALTH BENEFITS	65.89						
62710 HEALTH - CERTIFIED			1,578.00				
2210 - IMPROVEMENT INST SERVICES	1,277.71	0.50	34,642.98		0.50		

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	95,425.87	1.00	126,564.00	231,252.00	1.00	126,564.00	1.00
61117 STIPENDS - CERT	54,695.28		60,000.00	8,240.03		15,077.00	
61120 CLASSIFIED	54,660.00	1.00	56,316.00	51,655.25	1.00	58,308.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	54.40			95.20			
62114 DENTAL	470.80			823.90			
62115 HOSPITAL INDEMNITY	101.60			177.80			
62116 SHORT TERM DISABILITY	104.80			183.40			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	15,351.85			20,289.93			
62210 SOCIAL SECURITY - CERT			9,682.15			9,682.15	
62220 SOCIAL SECURITY - CLASSIF			4,308.17			4,460.56	
62300 TEACHER RETIREMENT CONTRI	20,853.36			30,577.81			
62310 TEACHER RETIRE - CERT			7,593.84			17,718.96	
62320 TEACHER RETIRE - CLASSIF			7,884.24			8,163.12	
62700 HEALTH BENEFITS	5,274.79			9,685.09			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				954.69			
62920 OTHER BENEFITS-CLASSIFIED				582.99			
63220 INSTR PRGM IMPRVMNT SRVS	93,250.00		99,400.00	66,281.00		55,000.00	
63310 PROF EMP TRAIN/DEV CERT	21,500.00		100,000.00	1,332.13		20,000.00	
63320 PROF EMP TRAIN/DEV NONCRT				1,378.13			
63400 OTHER PROFESSIONAL			1,000.00				
63410 PUPIL SERVICES			20,000.00				
64410 RENTAL OF LAND & BUILDING				3,686.13			
65310 TELEPHONE	1,018.41		1,000.00	1,296.94		2,850.00	
65320 POSTAGE	261.63		200.00	281.80		300.00	
65400 ADVERTISING			500.00				
65500 PRINTING & BINDING INT	10,958.73		4,000.00	1,750.39		101,000.00	
65505 PRINTING & BINDING EXT	37.62			4,864.14		5,000.00	
65515 COPIER LEASE				23,076.13			
65810 TRAVEL - CERTIFIED	450.00		11,000.00	13,489.78		25,000.00	
65820 TRAVEL - NON CERTIFIED	1,185.96						
65870 TRAVEL - NON EMPLOYEE	7,525.00						
66100 GENERAL SUPPL & MATERIALS	142,146.46		100,000.00	55,484.20		65,302.00	
66150 SUPPLIES-SUPPLY CENTER	1,764.09		500.00	14,167.82		18,350.00	
66170 SUPPLIES - FOOD(NON C/N)	7,143.00		5,000.00	4,283.68		2,800.00	
66430 PERIODICALS	74.94		1,000.00	74.94		200.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
66510 SOFTWARE	439.68		5,000.00				
67300 EQUIPMENT			1,500.00			2,000.00	
67340 TECH RELATED HARDWARE	7,141.26		7,400.00	5,809.65			
68100 DUES AND FEES			1,000.00	74,571.00		500.00	
2211 - SPV IMPROVE INSTR SVCS	541,889.53	2.00	638,038.32	626,345.95	2.00	545,945.71	2.00
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	320,801.20	2.00	166,605.00	140,377.77	2.00	89,125.00	1.00
61120 CLASSIFIED	118,265.91	3.00	137,382.00	137,184.00	4.00	139,686.00	4.00
62110 GROUP INSURANCE			816.96			378.00	
62112 LIFE INSURANCE	175.10			144.16			
62114 DENTAL	1,718.42			1,459.48			
62115 HOSPITAL INDEMNITY	335.28			254.00			
62116 SHORT TERM DISABILITY	377.28			324.88			
62120 GROUP INS - CLASSIFIED			1,731.36			1,731.36	
62200 SOCIAL SECURITY	31,363.95			20,575.82			
62210 SOCIAL SECURITY - CERT			12,745.28			6,818.06	
62220 SOCIAL SECURITY - CLASSIF			10,509.72			10,685.98	
62300 TEACHER RETIREMENT CONTRI	51,991.84			35,607.99			
62310 TEACHER RETIRE - CERT			23,324.70			12,477.50	
62320 TEACHER RETIRE - CLASSIF			19,233.48			19,556.04	
62700 HEALTH BENEFITS	16,340.66			13,818.00			
62710 HEALTH - CERTIFIED			6,312.00			3,396.00	
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				579.53			
62920 OTHER BENEFITS-CLASSIFIED				1,548.27			
2212 - INST/CURR DEV CURR SPLST	541,369.64	5.00	388,128.50	351,873.90	6.00	294,041.94	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	13,933.00	0.10	6,966.54	14,095.96	0.10	14,000.23	0.20
62110 GROUP INSURANCE			43.90			87.80	
62112 LIFE INSURANCE	6.16			6.48			
62114 DENTAL	51.92			56.40			
62115 HOSPITAL INDEMNITY	11.00			12.24			
62116 SHORT TERM DISABILITY	11.44			12.48			
62200 SOCIAL SECURITY	1,061.82			1,072.76			
62210 SOCIAL SECURITY - CERT			532.94			1,071.02	
62300 TEACHER RETIREMENT CONTRI	1,950.74			1,973.52			
62310 TEACHER RETIRE - CERT			975.32			1,960.03	
62700 HEALTH BENEFITS	579.92			668.63			
62710 HEALTH - CERTIFIED			315.60			679.20	
2214 - INSTRUCTIONAL STAFF ADVIS	17,606.00	0.10	8,834.30	17,898.47	0.10	17,798.28	0.20
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	128,522.46	1.00	134,030.00	123,528.00	1.30	134,030.00	1.30
61120 CLASSIFIED	40,859.21	1.00	40,548.00	41,231.00	1.00	40,752.00	1.00
61300 OVERTIME	577.38						
62110 GROUP INSURANCE			558.27			558.27	
62112 LIFE INSURANCE	60.94			59.52			
62114 DENTAL	633.22			621.36			
62115 HOSPITAL INDEMNITY	130.58			122.17			
62116 SHORT TERM DISABILITY	134.63			138.24			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	12,705.10			12,362.00			
62210 SOCIAL SECURITY - CERT			10,253.29			10,253.29	
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,117.53	
62300 TEACHER RETIREMENT CONTRI	22,446.64			23,066.26			
62310 TEACHER RETIRE - CERT			17,293.92			17,293.92	
62320 TEACHER RETIRE - CLASSIF			5,676.72			5,705.28	
62700 HEALTH BENEFITS	7,089.82			7,310.08			
62710 HEALTH - CERTIFIED			4,102.80			4,414.80	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				509.97			
62920 OTHER BENEFITS-CLASSIFIED				465.34			
2324 - FEDERAL PROGRAMS DIRECTOR	213,159.98	2.00	219,147.64	209,413.94	2.30	219,947.81	2.30
0089 EDUCATIONAL SERVICES Totals	1,487,415.50	11.60	1,465,919.33	1,383,886.72	12.90	1,260,655.01	11.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0091 ACADEMIC ACCOUNTABILITY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED							6.00
62110 GROUP INSURANCE							
62710 HEALTH - CERTIFIED							
2212 - INST/CURR DEV CURR SPLST							6.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0091 ACADEMIC ACCOUNTABILITY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED		1.00	125,463.20	115,184.62	1.00	125,564.00	1.00
61117 STIPENDS - CERT				2,375.00			
61120 CLASSIFIED	59,644.83	1.00		50,589.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			57.12			
62114 DENTAL	282.48			494.34			
62115 HOSPITAL INDEMNITY	60.96			106.68			
62116 SHORT TERM DISABILITY	62.88			110.04			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	4,290.30			10,494.45			
62210 SOCIAL SECURITY - CERT			9,597.93			9,605.65	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	8,350.28			7,414.96			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,162.72			5,854.94			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED				475.52			
62920 OTHER BENEFITS-CLASSIFIED				570.95			
63100 OFFICIAL/ADMINISTRATIVE							
64310 REPAIRS & MAINTENANCE				1,999.50			
65310 TELEPHONE			500.00			475.00	
65320 POSTAGE	1.64		500.00			475.00	
65500 PRINTING & BINDING INT	75.24		1,000.00	35.00		950.00	
65505 PRINTING & BINDING EXT				79.70			
65810 TRAVEL - CERTIFIED	1,490.51		5,000.00	(1,065.81)		2,500.00	
66100 GENERAL SUPPL & MATERIALS	1,681.19		12,500.00	5,868.07		11,456.00	
66150 SUPPLIES-SUPPLY CENTER			500.00	1,571.84		475.00	
66170 SUPPLIES - FOOD(NON C/N)	294.97			12.92		250.00	
66430 PERIODICALS			500.00			475.00	
66510 SOFTWARE				374.10			
67300 EQUIPMENT			2,000.00				
67340 TECH RELATED HARDWARE			2,500.00			4,275.00	
68100 DUES AND FEES				2,169.00		2,169.00	
2323 - ASSISTANT SUPERINTENDENT	79,430.64	2.00	163,656.09	204,771.94	1.00	162,504.61	1.00
0091 ACADEMIC ACCOUNTABILITY Totals	79,430.64	2.00	163,656.09	204,771.94	1.00	162,504.61	7.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0092 SCIENCE/ENV ED	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT				4,498.75			
62200 SOCIAL SECURITY				344.15			
62300 TEACHER RETIREMENT CONTRI				1.78			
2212 - INST/CURR DEV CURR SPLST				4,844.68			
0092 SCIENCE/ENV ED Totals				4,844.68			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0093 CURRICULUM	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2210 - IMPROVEMENT INST SERVICES							
61117 STIPENDS - CERT	6,850.00		6,072.00	5,800.00		7,500.00	
62200 SOCIAL SECURITY	524.03			441.18			
62300 TEACHER RETIREMENT CONTRI	959.00			788.00			
62700 HEALTH BENEFITS				0.43			
63220 INSTR PRGM IMPRVMNT SRVS							
64310 REPAIRS & MAINTENANCE	42,066.99		40,000.00	7,530.36		40,000.00	
65310 TELEPHONE	258.96		500.00	473.91		475.00	
65320 POSTAGE	224.12		200.00	42.00		190.00	
65500 PRINTING & BINDING INT	32.00						
65810 TRAVEL - CERTIFIED	6,643.28		4,000.00				
66100 GENERAL SUPPL & MATERIALS	139,636.71		113,863.00	88,692.91		108,145.00	
66150 SUPPLIES-SUPPLY CENTER	8,851.96		12,500.00	9,762.45		1,000.00	
66430 PERIODICALS			100.00			95.00	
67300 EQUIPMENT	1,612.11		12,000.00			11,400.00	
67340 TECH RELATED HARDWARE	1,083.65		1,000.00	2,083.34		950.00	
68100 DUES AND FEES						5,000.00	
2210 - IMPROVEMENT INST SERVICES	208,742.81		190,235.00	115,614.58		174,755.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0093 CURRICULUM	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS - CERT	41,252.14		50,000.00	9,746.30		34,850.00	
62112 LIFE INSURANCE	0.10						
62114 DENTAL	1.45						
62115 HOSPITAL INDEMNITY	0.31						
62116 SHORT TERM DISABILITY	0.32						
62200 SOCIAL SECURITY	3,101.15			740.48			
62300 TEACHER RETIREMENT CONTRI	5,498.06			1,320.48			
62700 HEALTH BENEFITS	18.60			0.63			
63220 INSTR PRGM IMPRVMNT SRVS			26,359.00				
63310 PROF EMP TRAIN/DEV CERT	61,400.00		62,000.00	66,601.99		21,175.00	
63400 OTHER PROFESSIONAL							
64310 REPAIRS & MAINTENANCE							
64410 RENTAL OF LAND & BUILDING	1,400.00		1,400.00				
65310 TELEPHONE							
65320 POSTAGE			250.00				
65500 PRINTING & BINDING INT	3,836.10		5,000.00	4,621.00			
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED	22,798.70		25,000.00	24,343.81		37,000.00	
66100 GENERAL SUPPL & MATERIALS	27,592.08		25,000.00	64,223.14		84,309.00	
66150 SUPPLIES-SUPPLY CENTER	480.28		1,000.00	194.89			
66170 SUPPLIES - FOOD(NON C/N)	5,072.07		4,000.00	249.92			
66430 PERIODICALS			400.00	39.95			
66510 SOFTWARE			1,000.00				
67300 EQUIPMENT			1,500.00				
67340 TECH RELATED HARDWARE			10,000.00	2,871.58			
68100 DUES AND FEES	23,656.37		25,000.00	15,348.00			
2211 - SPV IMPROVE INSTR SVCS	196,107.73		237,909.00	190,302.17		177,334.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0093 CURRICULUM	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	225,270.85		100,000.00	85,592.16		143,895.00	
61300 OVERTIME	1,716.28			1,675.16			
62200 SOCIAL SECURITY	17,321.53			6,657.38			
62300 TEACHER RETIREMENT CONTRI	22,469.22			9,461.11			
62700 HEALTH BENEFITS	3.82			2.60			
62820 PUBLIC RETIREMENT - CLASS	4.95						
63220 INSTR PRGM IMPRVMNT SRVS	750.00		73,698.00				
63310 PROF EMP TRAIN/DEV CERT	43,200.00			78,548.39		76,000.00	
63400 OTHER PROFESSIONAL	2,356.72		3,000.00				
63410 PUPIL SERVICES	8,640.00		9,000.00				
64310 REPAIRS & MAINTENANCE	21,299.54		2,000.00	1,113.86		500.00	
64410 RENTAL OF LAND & BUILDING	1,500.00		1,500.00	1,160.00			
65310 TELEPHONE	1,549.45		1,200.00	1,628.20		50.00	
65320 POSTAGE	745.44		500.00	905.32		100.00	
65500 PRINTING & BINDING INT	16,431.65		50,000.00	72,682.00		700.00	
65505 PRINTING & BINDING EXT	9,618.89		4,000.00	405.49		100.00	
65600 TUITION							
65810 TRAVEL - CERTIFIED	86,214.03		50,000.00	53,167.54		20,000.00	
65820 TRAVEL - NON CERTIFIED	887.25			322.08		200.00	
66100 GENERAL SUPPL & MATERIALS	219,369.30		189,315.00	147,110.67		152,798.00	
66150 SUPPLIES-SUPPLY CENTER	6,608.35		6,000.00	2,387.62		500.00	
66170 SUPPLIES - FOOD(NON C/N)	5,801.16		4,000.00	3,053.21		3,500.00	
66260 GASOLINE/DIESEL	1,400.84		2,000.00	699.84		1,900.00	
66410 TEXTBOOKS							
66430 PERIODICALS							
66510 SOFTWARE			2,000.00				
67300 EQUIPMENT				1,212.80		500.00	
67340 TECH RELATED HARDWARE	16,298.25		25,000.00	1,571.38		1,500.00	
68100 DUES AND FEES	3,287.00		3,500.00	500.00		709.00	
2212 - INST/CURR DEV CURR SPLST	712,744.52		526,713.00	469,856.81		402,952.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT	194,292.00						
66100 GENERAL SUPPL & MATERIALS	99,443.50						
2213 - INSTRUCTIONAL STAFF TRAIN	293,735.50						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0093 CURRICULUM	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2294 - MATH FACILITATOR							
61110 CERTIFIED			90,780.00	87,058.88	1.00	95,760.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				27.20			
62114 DENTAL				235.40			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62200 SOCIAL SECURITY				6,299.33			
62210 SOCIAL SECURITY - CERT			6,944.67			7,325.64	
62300 TEACHER RETIREMENT CONTRI				12,188.24			
62310 TEACHER RETIRE - CERT			12,709.20			13,406.40	
62700 HEALTH BENEFITS				2,795.60			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				359.41			
2294 - MATH FACILITATOR			114,028.83	109,067.26	1.00	120,327.00	1.00
2295 - SCIENCE FACILITATOR							
61110 CERTIFIED							1.00
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
2295 - SCIENCE FACILITATOR							1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			160,014.00	85,850.00	2.00	103,020.00	1.00
62110 GROUP INSURANCE			877.92			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				6,381.96			
62210 SOCIAL SECURITY - CERT			12,241.07			7,881.03	
62300 TEACHER RETIREMENT CONTRI				12,019.00			
62310 TEACHER RETIRE - CERT			22,401.96			14,422.80	
62700 HEALTH BENEFITS				2,795.60			
62710 HEALTH - CERTIFIED			6,312.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				354.42			
2297 - LITERACY FACILITATOR			201,846.95	107,766.78	2.00	129,158.79	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0093 CURRICULUM	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2298 - SOCIAL STUDIES FACILITATO							
61110 CERTIFIED			102,956.64	93,954.24	1.00	103,020.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				27.20			
62114 DENTAL				235.40			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62200 SOCIAL SECURITY				7,047.55			
62210 SOCIAL SECURITY - CERT			7,876.18			7,881.03	
62300 TEACHER RETIREMENT CONTRI				5,637.19			
62310 TEACHER RETIRE - CERT			6,177.40			14,422.80	
62700 HEALTH BENEFITS				2,795.60			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				387.88			
2298 - SOCIAL STUDIES FACILITATO			120,605.18	110,188.26	1.00	129,158.79	1.00
0093 CURRICULUM Totals	1,411,330.56		1,391,337.96	1,102,795.86	4.00	1,133,685.58	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0094 TESTING	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2241 - TESTING COORDINATOR							
61110 CERTIFIED			167,853.31	145,683.91	2.00	170,294.00	2.00
61117 STIPENDS - CERT	36,320.00		53,100.00	16,175.00		35,000.00	
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE				57.12			
62114 DENTAL				494.34			
62115 HOSPITAL INDEMNITY				106.68			
62116 SHORT TERM DISABILITY				110.04			
62200 SOCIAL SECURITY	2,772.29			11,708.46			
62210 SOCIAL SECURITY - CERT			12,840.77			13,027.49	
62300 TEACHER RETIREMENT CONTRI				20,832.66			
62310 TEACHER RETIRE - CERT			23,499.46			23,841.16	
62700 HEALTH BENEFITS	0.56			5,874.76			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				601.44			
65515 COPIER LEASE				371.49			
65810 TRAVEL - CERTIFIED	1,255.52						
66100 GENERAL SUPPL & MATERIALS	12,660.00			1,531.21			
66170 SUPPLIES - FOOD(NON C/N)				26.61			
67340 TECH RELATED HARDWARE				1,049.78			
2241 - TESTING COORDINATOR	53,008.37		264,483.46	204,623.50	2.00	249,832.57	2.00
0094 TESTING Totals	53,008.37		264,483.46	204,623.50	2.00	249,832.57	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	166,866.07	3.00	181,061.00	169,789.45	3.00	183,191.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	91.44			91.44			
62114 DENTAL	791.04			791.04			
62115 HOSPITAL INDEMNITY	170.64			170.64			
62116 SHORT TERM DISABILITY	176.16			176.16			
62200 SOCIAL SECURITY	12,338.67			12,496.85			
62210 SOCIAL SECURITY - CERT			13,851.17			14,014.11	
62300 TEACHER RETIREMENT CONTRI	23,361.14			23,770.43			
62310 TEACHER RETIRE - CERT			25,348.54			16,533.58	
62700 HEALTH BENEFITS	8,855.49			9,415.51			
62710 HEALTH - CERTIFIED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				700.94			
66100 GENERAL SUPPL & MATERIALS	8,833.28		10,000.00	9,861.01		9,500.00	
66150 SUPPLIES-SUPPLY CENTER	59.97		500.00	63.31		475.00	
67300 EQUIPMENT			2,000.00			1,900.00	
1210 - ITINERANT INSTRUCTION	221,543.90	3.00	243,545.59	227,326.78	3.00	237,118.57	3.00
1220 - RESOURCE ROOM							
64310 REPAIRS & MAINTENANCE				196.12			
66100 GENERAL SUPPL & MATERIALS	1,261.27		2,000.00			1,900.00	
1220 - RESOURCE ROOM	1,261.27		2,000.00	196.12		1,900.00	
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED						130,188.00	2.00
62110 GROUP INSURANCE						918.72	
62210 SOCIAL SECURITY - CERT						9,959.38	
62310 TEACHER RETIRE - CERT						18,226.32	
62710 HEALTH - CERTIFIED						6,792.00	
63490 OTHER PROFESSIONAL SERVIC				37,047.29			
64420 RENTAL EQUPMNT & VEHICLES							
65320 POSTAGE				4.20			
66100 GENERAL SUPPL & MATERIALS	14,331.15		28,000.00	12,772.51		29,440.00	
66170 SUPPLIES - FOOD(NON C/N)	728.08			493.17			
67300 EQUIPMENT			2,000.00	2,463.09		1,900.00	
1240 - SPECIAL CLASS 1:10	15,059.23		30,000.00	52,780.26		197,424.42	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1270 - RESIDENTIAL DAY SCHOOL-PR							
63100 OFFICIAL/ADMINISTRATIVE	183,350.00		120,000.00	2,502.50		114,000.00	
64310 REPAIRS & MAINTENANCE	25,560.10			25,271.73			
65600 TUITION	3,671,532.29		2,450,000.00	3,597,076.59		2,450,000.00	
1270 - RESIDENTIAL DAY SCHOOL-PR	3,880,442.39		2,570,000.00	3,624,850.82		2,564,000.00	
1290 - PRESCHOOL - SPECIAL NEEDS							
61120 CLASSIFIED	60,782.12	1.00	63,456.00		1.00	60,000.00	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			438.96			459.36	
62200 SOCIAL SECURITY	5,019.14			111.72			
62220 SOCIAL SECURITY - CLASSIF			4,854.38			4,590.00	
62300 TEACHER RETIREMENT CONTRI	9,179.10			205.36			
62320 TEACHER RETIRE - CLASSIF			8,883.84			8,400.00	
62700 HEALTH BENEFITS	3,162.90			0.14			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
65600 TUITION	562,351.13			634,810.80			
1290 - PRESCHOOL - SPECIAL NEEDS	640,933.35	1.00	80,789.18	635,128.02	1.00	76,845.36	1.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS - CERT	7,435.17		10,000.00	5,850.00			
62200 SOCIAL SECURITY	568.81			447.54			
62300 TEACHER RETIREMENT CONTRI	1,040.92			819.00			
63410 PUPIL SERVICES			5,000.00			4,750.00	
63900 OTHER PROF. & TECH SRVCS				1,662.50			
66100 GENERAL SUPPL & MATERIALS			100.00			95.00	
1299 - OTHER-SPECIAL EDUCATION	9,044.90		15,100.00	8,779.04		4,845.00	
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS	11,008.80		10,000.00	8,205.54		9,500.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			950.00	
2114 - STUDENT ACCOUNTING SVCS	11,008.80		11,000.00	8,205.54		10,450.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	490,652.00	8.00	497,108.00	501,496.00	8.00	506,252.00	8.00
62110 GROUP INSURANCE			3,511.68			3,511.68	
62112 LIFE INSURANCE	261.12			261.12			
62114 DENTAL	2,259.84			2,259.84			
62115 HOSPITAL INDEMNITY	487.68			487.68			
62116 SHORT TERM DISABILITY	503.04			503.04			
62200 SOCIAL SECURITY	35,806.08			36,416.35			
62210 SOCIAL SECURITY - CERT			38,028.75			38,728.29	
62300 TEACHER RETIREMENT CONTRI	63,139.68			64,591.68			
62310 TEACHER RETIRE - CERT			64,043.44			70,875.28	
62700 HEALTH BENEFITS	22,139.04			23,539.04			
62710 HEALTH - CERTIFIED			22,092.00			23,772.00	
62910 OTHER BENEFITS-CERTIFIED				2,070.35			
2141 - SPV PSYCH SERVICES	615,248.48	8.00	624,783.87	631,625.10	8.00	643,139.25	8.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	674,485.66	11.00	683,184.00	662,731.31	11.00	676,776.00	11.00
62112 LIFE INSURANCE	346.80			338.64			
62114 DENTAL	3,107.28			3,036.66			
62115 HOSPITAL INDEMNITY	670.56			655.32			
62116 SHORT TERM DISABILITY	691.68			675.96			
62120 GROUP INS - CLASSIFIED			4,816.32			4,836.72	
62200 SOCIAL SECURITY	49,592.98			47,782.86			
62220 SOCIAL SECURITY - CLASSIF			52,263.54			51,773.37	
62300 TEACHER RETIREMENT CONTRI	91,650.18			92,782.40			
62320 TEACHER RETIRE - CLASSIF			95,645.76			94,748.64	
62700 HEALTH BENEFITS	32,244.00			35,862.03			
62720 HEALTH - CLASSIFED			31,560.00			37,356.00	
62920 OTHER BENEFITS-CLASSIFIED				7,479.65			
66100 GENERAL SUPPL & MATERIALS	10,017.79		8,000.00	7,391.25		7,600.00	
2160 - PHYSICAL AND OCCUPATIONAL	862,806.93	11.00	875,469.62	858,736.08	11.00	873,090.73	11.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	443,276.26	5.50	583,142.10	518,234.38	7.50	558,348.66	7.50
61117 STIPENDS - CERT	5,349.22		14,800.00	6,686.08			
61120 CLASSIFIED	103,592.00	3.00	103,352.00	121,995.70	3.00	112,376.00	3.00
62110 GROUP INSURANCE			3,292.20			3,312.60	
62112 LIFE INSURANCE	232.56			281.86			
62114 DENTAL	2,330.34			2,765.83			
62115 HOSPITAL INDEMNITY	502.92			596.90			
62116 SHORT TERM DISABILITY	518.76			615.70			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	40,657.49			47,939.80			
62210 SOCIAL SECURITY - CERT			44,610.37			42,713.67	
62220 SOCIAL SECURITY - CLASSIF			7,906.43			8,596.76	
62300 TEACHER RETIREMENT CONTRI	69,707.34			82,964.91			
62310 TEACHER RETIRE - CERT			74,036.70			78,168.81	
62320 TEACHER RETIRE - CLASSIF			14,469.28			15,732.64	
62700 HEALTH BENEFITS	26,092.60			32,679.17			
62710 HEALTH - CERTIFIED			23,670.00			25,470.00	
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				1,710.65			
62920 OTHER BENEFITS-CLASSIFIED				1,376.86			
63100 OFFICIAL/ADMINISTRATIVE			5,000.00			4,750.00	
63220 INSTR PRGM IMPRVMNT SRVS			2,000.00			1,900.00	
63400 OTHER PROFESSIONAL			1,000.00			950.00	
63410 PUPIL SERVICES			1,000.00			950.00	
64310 REPAIRS & MAINTENANCE			500.00			475.00	
64410 RENTAL OF LAND & BUILDING			2,000.00			2,000.00	
65310 TELEPHONE	9,821.88		8,000.00	10,924.73		7,600.00	
65320 POSTAGE	1,243.05		2,000.00	1,724.51		1,900.00	
65400 ADVERTISING	234.40		1,000.00	383.60		950.00	
65500 PRINTING & BINDING INT	5,828.48		4,500.00	2,198.80		4,275.00	
65505 PRINTING & BINDING EXT	465.73		1,500.00	472.48		1,425.00	
65515 COPIER LEASE				3,569.76			
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	12,212.21		11,000.00	5,247.26		9,900.00	
65820 TRAVEL - NON CERTIFIED	3,441.42		2,000.00	552.00		1,800.00	
66100 GENERAL SUPPL & MATERIALS	4,530.73		18,100.00	9,911.39		17,195.00	
66150 SUPPLIES-SUPPLY CENTER	1,798.50		3,500.00	2,266.01		3,325.00	
66170 SUPPLIES - FOOD(NON C/N)	3,041.42		1,500.00	1,266.41		1,425.00	
66300 FOOD			1,000.00			950.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
66430 PERIODICALS	1,259.00		5,000.00	1,900.00		4,750.00	
67340 TECH RELATED HARDWARE				4,185.89			
68100 DUES AND FEES	495.00		6,400.00	675.00		6,080.00	
2212 - INST/CURR DEV CURR SPLST	736,631.31	8.50	957,027.24	863,125.68	10.50	928,787.30	10.50
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	103,800.00	1.00	103,800.00	103,800.00	1.00	103,800.00	1.00
61120 CLASSIFIED	40,548.00	1.00	40,548.00	41,231.00	1.00	40,752.00	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	10,264.22			10,237.66			
62210 SOCIAL SECURITY - CERT			7,940.70			7,940.70	
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,117.53	
62300 TEACHER RETIREMENT CONTRI	20,208.72			20,304.34			
62310 TEACHER RETIRE - CERT			14,532.00			14,532.00	
62320 TEACHER RETIRE - CLASSIF			5,676.72			5,705.28	
62700 HEALTH BENEFITS	6,325.44			6,645.44			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				428.52			
62920 OTHER BENEFITS-CLASSIFIED				465.34			
2292 - SPECIAL ED DIRECTOR	182,012.06	2.00	182,777.02	183,977.98	2.00	183,505.19	2.00
5900 - OTHER NON-PROGRAM COSTS							
65900 MISC. PURCHASED SERVICES	54,164.25		78,000.00	161,820.80		78,000.00	
5900 - OTHER NON-PROGRAM COSTS	54,164.25		78,000.00	161,820.80		78,000.00	
0097 SPECIAL PROGRAMS Totals	7,230,156.87	33.50	5,670,492.52	7,256,552.22	35.50	5,799,105.82	37.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0098 GRANTS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS - CERT	2,625.00		5,000.00	1,112.50		2,000.00	
61300 OVERTIME	111.44						
62200 SOCIAL SECURITY	206.80			84.47			
62300 TEACHER RETIREMENT CONTRI	383.10			155.75			
62700 HEALTH BENEFITS	0.26			0.13			
63210 INSTRUCTION SERVICES	3,746.00			6,028.75			
63220 INSTR PRGM IMPRVMNT SRVS	13,300.00		7,000.00			6,650.00	
63400 OTHER PROFESSIONAL			17,300.00			16,435.00	
63410 PUPIL SERVICES	8,370.00						
64410 RENTAL OF LAND & BUILDING	(3,337.50)		2,500.00	394.00		500.00	
65320 POSTAGE	3,605.86		1,000.00	781.69		950.00	
65500 PRINTING & BINDING INT	4,289.52		2,000.00	2,976.11		1,900.00	
65505 PRINTING & BINDING EXT			3,000.00	2,117.46		2,850.00	
65810 TRAVEL - CERTIFIED	12,179.15		7,000.00	2,458.50		6,300.00	
66100 GENERAL SUPPL & MATERIALS	9,542.77		7,400.00	13,331.97		7,030.00	
66150 SUPPLIES-SUPPLY CENTER	1,078.71		1,100.00	552.28		1,045.00	
66170 SUPPLIES - FOOD(NON C/N)	15,944.65		10,000.00	2,792.29		9,500.00	
66430 PERIODICALS			1,000.00			950.00	
67300 EQUIPMENT	1,670.55		2,000.00	135.46		1,900.00	
67340 TECH RELATED HARDWARE	4,754.94		2,000.00	2,519.28		1,900.00	
68100 DUES AND FEES	430.00		1,000.00	351.00		950.00	
2211 - SPV IMPROVE INSTR SVCS	78,901.25		69,300.00	35,791.64		60,860.00	
2660 - SECURITY SERVICES							
61117 STIPENDS - CERT	2,234.46						
61300 OVERTIME				(373.76)			
62112 LIFE INSURANCE	0.40						
62114 DENTAL	5.45						
62115 HOSPITAL INDEMNITY	1.15						
62116 SHORT TERM DISABILITY	1.25						
62200 SOCIAL SECURITY	841.46			8.38			
62300 TEACHER RETIREMENT CONTRI	1,547.49			15.58			
62700 HEALTH BENEFITS	63.78			0.04			
2660 - SECURITY SERVICES	4,695.44			(349.76)			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				5,006.41			
2790 - OTHER STUDENT TRANS SVCS				5,006.41			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0098 GRANTS	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
0098 GRANTS Totals	83,596.69		69,300.00	40,448.29		60,860.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0099 INSTRUCTIONAL TECHNOLOGY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1198 - OTHER REGULAR							
61117 STIPENDS - CERT	18,194.64		30,000.00	13,249.79		10,000.00	
62200 SOCIAL SECURITY	949.43			1,003.72			
62300 TEACHER RETIREMENT CONTRI	2,867.14			1,842.84			
62700 HEALTH BENEFITS	0.85			1.14			
63100 OFFICIAL/ADMINISTRATIVE			1,666.00			1,583.00	
63220 INSTR PRGM IMPRVMNT SRVS			6,500.00			6,175.00	
63300 OTHER PROFESSIONAL			5,000.00			4,750.00	
63400 OTHER PROFESSIONAL			3,000.00			2,850.00	
63460 INFORMATION TECHNOLOGY							
64310 REPAIRS & MAINTENANCE							
64320 TECH RELATED REPAIRS/MAIN	31,551.23		60,000.00	70,765.27		57,000.00	
65310 TELEPHONE	3,356.01		1,000.00	2,425.66		950.00	
65320 POSTAGE	51.71			146.20			
65500 PRINTING & BINDING INT			1,500.00			1,425.00	
65505 PRINTING & BINDING EXT			200.00			190.00	
65600 TUITION	4,900.00		43,063.00			43,063.00	
65810 TRAVEL - CERTIFIED	6,038.06		9,000.00	5,547.34		8,100.00	
65820 TRAVEL - NON CERTIFIED	142.50						
66100 GENERAL SUPPL & MATERIALS	31,081.62		10,000.00	12,950.94		9,500.00	
66107 COMPUTERS - UNDER $1000			8,000.00			7,600.00	
66150 SUPPLIES-SUPPLY CENTER	397.20		2,000.00	1,660.14		1,900.00	
66170 SUPPLIES - FOOD(NON C/N)	1,331.12		1,000.00	1,503.18		950.00	
66300 FOOD			500.00			475.00	
66420 LIBRARY BOOKS				526.20			
66430 PERIODICALS	467.33			5,411.01			
66510 SOFTWARE	111,177.38		50,000.00	83,573.90		47,500.00	
67300 EQUIPMENT			5,000.00			4,750.00	
67340 TECH RELATED HARDWARE	73,404.77		4,000.00	34,706.06		3,800.00	
68100 DUES AND FEES	1,465.00		1,000.00	459.00		950.00	
1198 - OTHER REGULAR	287,375.99		242,429.00	235,772.39		213,511.00	
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT				97.81			
61300 OVERTIME				156.24			
62200 SOCIAL SECURITY				19.20			
62300 TEACHER RETIREMENT CONTRI				35.56			
62700 HEALTH BENEFITS				0.06			
2212 - INST/CURR DEV CURR SPLST				308.87			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0099 INSTRUCTIONAL TECHNOLOGY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	204,472.30	3.00	209,976.97	211,848.23	3.00	217,950.46	3.00
61117 STIPENDS - CERT			4,500.00				
61120 CLASSIFIED	40,071.90	1.00	35,432.00	35,600.00	1.00	36,668.00	1.00
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	17,186.83			17,316.90			
62210 SOCIAL SECURITY - CERT			16,063.24			16,673.21	
62220 SOCIAL SECURITY - CLASSIF			2,710.55			2,805.10	
62300 TEACHER RETIREMENT CONTRI	26,695.44			26,875.56			
62310 TEACHER RETIRE - CERT			21,629.41			30,513.06	
62320 TEACHER RETIRE - CLASSIF			4,960.48			5,133.52	
62700 HEALTH BENEFITS	9,487.83			10,007.74			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				874.59			
62920 OTHER BENEFITS-CLASSIFIED				401.79			
63220 INSTR PRGM IMPRVMNT SRVS	27,500.00		5,000.00	45,508.00		4,750.00	
63400 OTHER PROFESSIONAL			2,000.00			1,900.00	
63460 INFORMATION TECHNOLOGY			1,679.00			1,679.00	
64320 TECH RELATED REPAIRS/MAIN			1,000.00	36,275.00		950.00	
65310 TELEPHONE			100.00			95.00	
65320 POSTAGE	529.33		250.00	145.50		237.00	
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED	1,628.80						
65820 TRAVEL - NON CERTIFIED			3,000.00			2,700.00	
66100 GENERAL SUPPL & MATERIALS	6,238.03		6,500.00	255.16		(6,825.00)	
66107 COMPUTERS - UNDER $1000			4,000.00			3,800.00	
66150 SUPPLIES-SUPPLY CENTER	188.99			796.40			
66170 SUPPLIES - FOOD(NON C/N)			1,000.00			950.00	
66420 LIBRARY BOOKS	26,017.70		10,000.00	15,189.06		12,500.00	
66430 PERIODICALS	16,818.52		42,688.00	15,797.70		50,554.00	
66440 AUDIOVISUAL MATERIALS			1,000.00			950.00	
66510 SOFTWARE	36,192.40		92,184.00	18,813.38		87,575.00	
67300 EQUIPMENT			5,000.00			4,750.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
0099 INSTRUCTIONAL TECHNOLOGY							
67340 TECH RELATED HARDWARE	20,663.66		5,000.00	46,934.47		4,750.00	
68100 DUES AND FEES	3,372.00		800.00			760.00	
2230 - INSTR-RELATED TECHNOLOGY	438,807.33	4.00	487,685.25	484,383.08	4.00	493,749.95	4.00
0099 INSTRUCTIONAL TECHNOLOGY Totals	726,183.32	4.00	730,114.25	720,464.34	4.00	707,260.95	4.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0121 STUDENT HEARING OFFICER	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	163,192.00	2.00	163,192.00	163,192.00	2.00	79,262.00	1.00
61120 CLASSIFIED	38,764.85	1.00	38,196.00	38,975.36	1.00	86,923.20	1.63
61300 OVERTIME	243.79			162.53			
62110 GROUP INSURANCE			877.92			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			426.72			703.25	
62200 SOCIAL SECURITY	14,687.42			14,584.85			
62210 SOCIAL SECURITY - CERT			12,484.19			6,063.54	
62220 SOCIAL SECURITY - CLASSIF			2,921.99			6,649.62	
62300 TEACHER RETIREMENT CONTRI	16,557.84			16,575.94			
62310 TEACHER RETIRE - CERT			11,096.68			11,096.68	
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,374.32	
62700 HEALTH BENEFITS	9,488.16			10,008.16			
62710 HEALTH - CERTIFIED			6,312.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			5,535.48	
62910 OTHER BENEFITS-CERTIFIED				673.71			
62920 OTHER BENEFITS-CLASSIFIED				439.88			
65310 TELEPHONE	1,547.15		1,000.00	1,850.64		950.00	
65320 POSTAGE	37.08		200.00	52.98		190.00	
65500 PRINTING & BINDING INT	4,480.00		2,000.00			1,900.00	
65515 COPIER LEASE				686.10			
65810 TRAVEL - CERTIFIED	1,630.92		2,000.00	360.00		1,800.00	
66100 GENERAL SUPPL & MATERIALS	1,035.32		2,400.00	2,541.21		2,280.00	
66150 SUPPLIES-SUPPLY CENTER	389.14		500.00	346.63		475.00	
2212 - INST/CURR DEV CURR SPLST	253,358.31	3.00	252,110.94	251,754.63	3.00	213,038.05	2.63
0121 STUDENT HEARING OFFICER Totals	253,358.31	3.00	252,110.94	251,754.63	3.00	213,038.05	2.63

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0127 RISK MANAGEMENT	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2665 - RISK MANAGEMENT							
65200 INSURANCE OTHER EM BENEFT	665,562.44		769,000.00	1,650,695.33		769,000.00	
65220 LIABILITY INSURANCE	51,672.31		30,000.00			30,000.00	
65250 ACCIDENT INSURANCE				46,592.39			
65290 OTHER INSURANCE	890.00		1,000.00	890.00		1,000.00	
2665 - RISK MANAGEMENT	718,124.75		800,000.00	1,698,177.72		800,000.00	
0127 RISK MANAGEMENT Totals	718,124.75		800,000.00	1,698,177.72		800,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2211 - SPV IMPROVE INSTR SVCS							
65600 TUITION	270,000.00		270,000.00	270,000.00		260,000.00	
2211 - SPV IMPROVE INSTR SVCS	270,000.00		270,000.00	270,000.00		260,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	125,064.00	1.00	125,064.00	125,064.00	1.00	125,064.00	1.00
61117 STIPENDS - CERT	220.50			6,832.82			
61120 CLASSIFIED	49,968.00	1.00	51,492.00	51,744.00	1.00	53,316.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	11,656.97			12,545.68			
62210 SOCIAL SECURITY - CERT			9,567.40			9,567.40	
62220 SOCIAL SECURITY - CLASSIF			3,939.14			4,078.67	
62300 TEACHER RETIREMENT CONTRI	14,530.23			15,704.59			
62310 TEACHER RETIRE - CERT			7,503.84			17,508.96	
62320 TEACHER RETIRE - CLASSIF			7,208.88			7,464.24	
62700 HEALTH BENEFITS	6,325.44			6,645.46			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				516.31			
62920 OTHER BENEFITS-CLASSIFIED				583.99			
63220 INSTR PRGM IMPRVMNT SRVS	150.00		7,103.00	10,000.00		6,748.00	
63310 PROF EMP TRAIN/DEV CERT	3,246.37					20,000.00	
63410 PUPIL SERVICES	1,181.26						
64310 REPAIRS & MAINTENANCE			200.00			190.00	
65310 TELEPHONE	1,327.73		800.00	2,397.20		760.00	
65320 POSTAGE	58.76		500.00	387.27		475.00	
65500 PRINTING & BINDING INT	538.06		500.00	280.48		475.00	
65505 PRINTING & BINDING EXT			200.00			190.00	
65810 TRAVEL - CERTIFIED	4,020.44		5,000.00	2,706.19		4,500.00	
65820 TRAVEL - NON CERTIFIED				542.08			
65900 MISC. PURCHASED SERVICES	10,000.00		10,000.00			10,000.00	
66100 GENERAL SUPPL & MATERIALS	25,510.41		3,000.00	4,974.46		7,350.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			475.00	
66170 SUPPLIES - FOOD(NON C/N)	34,325.13		3,000.00	9,307.78		2,850.00	
66430 PERIODICALS	148.94		200.00	20.00		190.00	
68100 DUES AND FEES	2,109.00			3,592.31			
68110 DUES & FEES - NCA	15,387.00		10,000.00			10,000.00	
2323 - ASSISTANT SUPERINTENDENT	306,646.16	2.00	252,968.18	254,722.54	2.00	288,872.19	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2490 - OTHER SPT SERVICES-SCH AD							
65500 PRINTING & BINDING INT	4,135.00		8,500.00	982.00		8,075.00	
65505 PRINTING & BINDING EXT	1,262.69		4,000.00	6,083.91		3,800.00	
65900 MISC. PURCHASED SERVICES	51,176.98		30,000.00	32,703.50		30,000.00	
66100 GENERAL SUPPL & MATERIALS	11,416.36		1,500.00	15,826.91		1,425.00	
2490 - OTHER SPT SERVICES-SCH AD	67,991.03		44,000.00	55,596.32		43,300.00	
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES	5,000.00		25,000.00			8,750.00	
3390 - OTHER COMMUNITY SERVICES	5,000.00		25,000.00			8,750.00	
0129 SECONDARY EDUCATION Totals	649,637.19	2.00	591,968.18	580,318.86	2.00	600,922.19	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
65600 TUITION	164,000.00						
1120 - ELEMENTARY	164,000.00						
1950 - ALT LEARNING ENVIRONMENT							
63230 CONSULTING-EDUCATIONAL				164,000.00		164,000.00	
65600 TUITION			164,000.00				
1950 - ALT LEARNING ENVIRONMENT			164,000.00	164,000.00		164,000.00	
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	19,596.22			19,596.22			
62114 DENTAL	282.48			282.48			
62200 SOCIAL SECURITY	1,433.96			1,444.80			
62700 HEALTH BENEFITS	3,162.72			3,342.72			
62910 OTHER BENEFITS-CERTIFIED				80.90			
2211 - SPV IMPROVE INSTR SVCS	24,475.38			24,747.12			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	126,564.00	1.00	126,564.00	126,564.00	1.00	126,564.00	1.00
61117 STIPENDS - CERT	2,337.50			500.00			
61120 CLASSIFIED	55,160.00	1.00	56,816.00	57,298.25	1.00	58,808.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	12,128.31			12,337.11			
62210 SOCIAL SECURITY - CERT			9,682.15			9,682.15	
62220 SOCIAL SECURITY - CLASSIF			4,346.42			4,498.81	
62300 TEACHER RETIREMENT CONTRI	25,768.69			25,810.78			
62310 TEACHER RETIRE - CERT			17,718.96			17,718.96	
62320 TEACHER RETIRE - CLASSIF			7,954.24			8,233.12	
62700 HEALTH BENEFITS	6,325.44			6,645.37			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				522.50			
62920 OTHER BENEFITS-CLASSIFIED				646.67			
63220 INSTR PRGM IMPRVMNT SRVS			57,900.00			55,005.00	
63400 OTHER PROFESSIONAL	2,500.00		7,000.00			6,650.00	
64410 RENTAL OF LAND & BUILDING	2,560.00		6,000.00	2,575.54		6,000.00	
65310 TELEPHONE	1,655.23		3,000.00	1,872.46		2,850.00	
65320 POSTAGE	102.41		250.00	47.35		238.00	
65500 PRINTING & BINDING INT			250.00	282.57		237.00	
65505 PRINTING & BINDING EXT	1,939.00		200.00			190.00	
65810 TRAVEL - CERTIFIED	11,786.06		8,000.00	2,293.07		7,200.00	
65820 TRAVEL - NON CERTIFIED				490.14			
65900 MISC. PURCHASED SERVICES			100.00			100.00	
66100 GENERAL SUPPL & MATERIALS	57,531.69		14,000.00	35,566.27		13,300.00	
66107 COMPUTERS - UNDER $1000			500.00			475.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			950.00	
66170 SUPPLIES - FOOD(NON C/N)	18,529.70		13,000.00	9,885.32		12,350.00	
66430 PERIODICALS			200.00			190.00	
67300 EQUIPMENT			500.00	4,594.53		475.00	
67340 TECH RELATED HARDWARE	4,568.06		17,500.00	2,336.81		16,625.00	
68100 DUES AND FEES	300.00		500.00	692.00		475.00	
68110 DUES & FEES - NCA	25,925.00		15,000.00			14,250.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
0131 ELEMENTARY EDUCATION							
2323 - ASSISTANT SUPERINTENDENT	356,559.01	2.00	375,171.69	291,838.66	2.00	370,734.96	2.00
0131 ELEMENTARY EDUCATION Totals	545,034.39	2.00	539,171.69	480,585.78	2.00	534,734.96	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT				72,993.00			
62200 SOCIAL SECURITY				5,583.90			
62300 TEACHER RETIREMENT CONTRI				9,652.86			
62820 PUBLIC RETIREMENT - CLASS				48.96			
1170 - SUMMER SCHOOL				88,278.72			

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	164,614.81	2.00	168,174.94	168,976.30	2.00	171,509.30	2.00
61117 STIPENDS - CERT	16,398.27		15,000.00	12,125.95		10,000.00	
61120 CLASSIFIED	72,480.00	2.00	73,452.00	89,349.88	2.00	98,628.00	3.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	103.36			130.56			
62114 DENTAL	1,106.38			1,341.78			
62115 HOSPITAL INDEMNITY	238.76			289.56			
62116 SHORT TERM DISABILITY	246.28			298.68			
62120 GROUP INS - CLASSIFIED			853.44			1,292.40	
62200 SOCIAL SECURITY	18,829.28			20,782.54			
62210 SOCIAL SECURITY - CERT			12,865.38			13,120.46	
62220 SOCIAL SECURITY - CLASSIF			5,619.08			7,545.04	
62300 TEACHER RETIREMENT CONTRI	35,477.09			39,281.87			
62310 TEACHER RETIRE - CERT			23,544.49			24,011.30	
62320 TEACHER RETIRE - CLASSIF			10,283.28			13,807.92	
62700 HEALTH BENEFITS	12,123.99			13,333.75			
62710 HEALTH - CERTIFIED			6,312.00			6,792.00	
62720 HEALTH - CLASSIFED			6,312.00			6,792.00	
62820 PUBLIC RETIREMENT - CLASS				8.10			
63220 INSTR PRGM IMPRVMNT SRVS	16,004.17		15,000.00	4,630.77		15,000.00	
63410 PUPIL SERVICES			5,000.00	400.00		5,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00	7,896.65		1,000.00	
65320 POSTAGE	340.94		300.00	818.09		285.00	
65400 ADVERTISING	5,901.68		1,500.00	1,827.92		3,500.00	
65500 PRINTING & BINDING INT	3,638.75		2,000.00	2,482.54		1,900.00	
65505 PRINTING & BINDING EXT	2,501.52		1,000.00	2,183.19		950.00	
65600 TUITION	1,638.69		1,500.00			21,500.00	
65810 TRAVEL - CERTIFIED	9,526.92		20,000.00	8,062.78		17,665.00	
65820 TRAVEL - NON CERTIFIED	2,220.77			1,634.49			
66100 GENERAL SUPPL & MATERIALS	183,906.47		151,500.00	86,145.39		139,760.00	
66110 SUPPLIES-SPEC TRACKING	135,307.55			148,062.34			
66150 SUPPLIES-SUPPLY CENTER	6,238.34		1,000.00	7,201.76		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,868.16		700.00	1,911.15		700.00	
66510 SOFTWARE			1,000.00			1,000.00	
67300 EQUIPMENT	4,791.16		70,000.00			50,000.00	
67340 TECH RELATED HARDWARE	2,741.64		3,000.00	1,364.16		3,000.00	
68100 DUES AND FEES	1,623.00		3,000.00	774.00		3,000.00	
2296 - PRE-K DIRECTOR	699,867.98	4.00	600,794.53	621,314.20	4.00	619,636.34	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	178.13						
2790 - OTHER STUDENT TRANS SVCS	178.13						
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	48,629.89			79,163.00			
3120 - FOOD PREP/DISPENSING SVCS	48,629.89			79,163.00			
0132 EARLY CHILDHOOD EDUCATION Totals	748,676.00	4.00	600,794.53	788,755.92	4.00	619,636.34	5.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0135 OAKHURST	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,683.21		2,400.00	1,773.10		3,880.00	
2590 - OTHER SUPPORT SERVICES-BU	1,683.21		2,400.00	1,773.10		3,880.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						31,434.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						2,404.70	
62320 TEACHER RETIRE - CLASSIF						4,400.76	
62720 HEALTH - CLASSIFED						3,396.00	
2611 - CUSTODIAN						42,062.18	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,204.48		1,400.00	1,658.44		1,400.00	
66210 NATURAL GAS	9,291.65		12,194.00	8,345.77		11,584.30	
66220 ELECTRICITY	13,962.85		15,750.00	15,930.38		14,962.50	
2620 - MAINTENANCE OF BUILDINGS	24,458.98		29,344.00	25,934.59		27,946.80	
2660 - SECURITY SERVICES							
61120 CLASSIFIED						29,008.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						2,219.11	
62320 TEACHER RETIRE - CLASSIF						4,061.12	
62720 HEALTH - CLASSIFED						3,396.00	
2660 - SECURITY SERVICES						39,110.95	1.00
0135 OAKHURST Totals	26,142.19		31,744.00	27,707.69		112,999.93	2.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1120 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER							
1120 - ELEMENTARY							
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	981,190.36	19.00	1,040,713.17	998,889.99	22.00	1,124,372.88	23.00
61117 STIPENDS - CERT	2,225.00			500.00		1,955.00	
61120 CLASSIFIED	235,837.81	15.00	282,320.50	256,575.85	15.00	292,055.00	15.00
62110 GROUP INSURANCE			9,657.12			10,136.88	
62112 LIFE INSURANCE	924.80			953.19			
62114 DENTAL	9,051.13			9,639.63			
62115 HOSPITAL INDEMNITY	2,016.76			2,080.26			
62116 SHORT TERM DISABILITY	2,080.28			2,145.78			
62120 GROUP INS - CLASSIFIED			6,425.28			6,413.04	
62200 SOCIAL SECURITY	91,063.68			93,742.83			
62210 SOCIAL SECURITY - CERT			79,614.58			86,014.54	
62220 SOCIAL SECURITY - CLASSIF			21,597.51			22,342.23	
62300 TEACHER RETIREMENT CONTRI	154,993.58			160,098.23			
62310 TEACHER RETIRE - CERT			130,152.64			157,412.20	
62320 TEACHER RETIRE - CLASSIF			39,524.87			40,887.70	
62700 HEALTH BENEFITS	94,700.78			107,990.78			
62710 HEALTH - CERTIFIED			66,276.00			74,712.00	
62720 HEALTH - CLASSIFED			44,184.00			47,544.00	
63310 PROF EMP TRAIN/DEV CERT	2,895.00						
65320 POSTAGE	1,172.60			939.59		500.00	
65500 PRINTING & BINDING INT	1,019.00			604.00		640.00	
65505 PRINTING & BINDING EXT	1,444.43			779.81			
65510 FREE PRINTED ITEMS				472.32			
65515 COPIER LEASE				6,691.48			
65810 TRAVEL - CERTIFIED	8,716.32		2,500.00	2,149.68		2,300.00	
65820 TRAVEL - NON CERTIFIED	42.16						
66100 GENERAL SUPPL & MATERIALS	45,942.87		11,112.00	28,046.60		5,724.00	
66150 SUPPLIES-SUPPLY CENTER	5,358.25		2,500.00	2,114.98		3,100.00	
67340 TECH RELATED HARDWARE				4,198.93			
68100 DUES AND FEES	20.00						
1130 - MIDDLE\JUNIOR HIGH SCHOOL	1,640,694.81	34.00	1,736,577.67	1,678,613.93	37.00	1,876,109.47	38.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1140 - HIGH SCHOOL							
61110 CERTIFIED	718,859.55	15.00	787,660.50	772,134.82	17.00	784,665.00	16.00
61120 CLASSIFIED	20,286.50	1.00	20,674.00	21,448.00	1.00	21,409.00	1.00
62110 GROUP INSURANCE			6,897.36			6,781.68	
62112 LIFE INSURANCE	505.92			542.64			
62114 DENTAL	4,201.89			4,507.91			
62115 HOSPITAL INDEMNITY	967.74			1,036.32			
62116 SHORT TERM DISABILITY	998.22			1,068.96			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	54,523.82			58,443.47			
62210 SOCIAL SECURITY - CERT			60,256.03			60,026.87	
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,637.79	
62300 TEACHER RETIREMENT CONTRI	103,480.30			111,101.70			
62310 TEACHER RETIRE - CERT			110,272.47			109,853.10	
62320 TEACHER RETIRE - CLASSIF			2,894.36			2,997.26	
62700 HEALTH BENEFITS	37,552.78			41,911.56			
62710 HEALTH - CERTIFIED			41,028.00			44,148.00	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
65810 TRAVEL - CERTIFIED	599.74						
66100 GENERAL SUPPL & MATERIALS	73.68			2,920.64			
66150 SUPPLIES-SUPPLY CENTER	1,391.14						
1140 - HIGH SCHOOL	943,441.28	16.00	1,034,847.00	1,015,116.02	18.00	1,035,341.42	17.00
1150 - ATHLETICS							
61117 STIPENDS - CERT	2,612.93						
62200 SOCIAL SECURITY	199.89						
62300 TEACHER RETIREMENT CONTRI	365.81						
1150 - ATHLETICS	3,178.63						

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	355,625.65	9.00	487,992.50	379,451.40	9.00	494,039.00	9.00
61120 CLASSIFIED	138,497.14	8.00	130,939.50	142,788.72	7.00	155,080.00	8.00
62110 GROUP INSURANCE			3,950.64			3,950.64	
62112 LIFE INSURANCE	389.81			403.92			
62114 DENTAL	4,084.19			4,237.20			
62115 HOSPITAL INDEMNITY	881.38			914.40			
62116 SHORT TERM DISABILITY	909.14			943.20			
62120 GROUP INS - CLASSIFIED			2,999.28			3,426.00	
62200 SOCIAL SECURITY	36,425.63			38,862.92			
62210 SOCIAL SECURITY - CERT			37,331.44			37,793.98	
62220 SOCIAL SECURITY - CLASSIF			10,016.87			11,863.63	
62300 TEACHER RETIREMENT CONTRI	68,465.78			71,962.69			
62310 TEACHER RETIRE - CERT			60,069.59			60,876.34	
62320 TEACHER RETIRE - CLASSIF			18,331.53			21,711.20	
62700 HEALTH BENEFITS	42,564.84			47,077.95			
62710 HEALTH - CERTIFIED			25,248.00			27,168.00	
62720 HEALTH - CLASSIFED			22,092.00			27,168.00	
1240 - SPECIAL CLASS 1:10	647,843.56	17.00	798,971.35	686,642.40	16.00	843,076.79	17.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	24,700.82	1.50	67,188.25	26,073.36	1.50	70,406.50	1.50
62110 GROUP INSURANCE			658.44			658.44	
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	1,851.30			1,951.18			
62210 SOCIAL SECURITY - CERT			5,139.90			5,386.10	
62300 TEACHER RETIREMENT CONTRI	3,458.09			3,568.58			
62310 TEACHER RETIRE - CERT			9,406.36			9,856.91	
62700 HEALTH BENEFITS	1,581.34			1,681.32			
62710 HEALTH - CERTIFIED			1,578.00			1,698.00	
1331 - BUSINESS ED COOP	31,810.91	1.50	83,970.95	33,493.80	1.50	88,005.95	1.50

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1362 - CONS/HMKG							
61110 CERTIFIED	52,726.68	1.00	54,581.05	53,523.38	1.00	53,719.73	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,934.47			3,993.77			
62210 SOCIAL SECURITY - CERT			4,175.45			4,109.56	
62300 TEACHER RETIREMENT CONTRI	7,381.74			7,493.19			
62310 TEACHER RETIRE - CERT			7,641.35			7,520.76	
1362 - CONS/HMKG	64,481.85	1.00	66,836.81	65,449.30	1.00	65,789.01	1.00
1960 - FINE ARTS							
61110 CERTIFIED	45,632.53	1.00	48,712.00	47,443.92	1.00	50,201.00	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	3,463.99			3,600.33			
62210 SOCIAL SECURITY - CERT			3,726.47			3,840.38	
62300 TEACHER RETIREMENT CONTRI	6,388.56			6,642.09			
62310 TEACHER RETIRE - CERT			6,819.68			7,028.14	
62700 HEALTH BENEFITS	3,162.68			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
1960 - FINE ARTS	59,086.72	1.00	62,853.11	61,488.02	1.00	64,904.48	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	35,535.00	1.00	36,668.16	38,388.00	1.00	37,969.92	1.00
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			
62120 GROUP INS - CLASSIFIED			156.48			438.96	
62200 SOCIAL SECURITY	2,718.60			2,936.67			
62220 SOCIAL SECURITY - CLASSIF			2,805.11			2,904.70	
62300 TEACHER RETIREMENT CONTRI	4,974.92			5,374.32			
62320 TEACHER RETIRE - CLASSIF			5,133.54			5,315.79	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				433.25			
2113 - SOCIAL WORK SERVICES	46,547.72	1.00	47,919.29	50,839.76	1.00	50,025.37	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	63,527.44	1.00	44,000.00	70,288.87	1.00	70,179.47	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			20.32			
62116 SHORT TERM DISABILITY	62.88			20.96			
62200 SOCIAL SECURITY	4,634.20			5,256.35			
62210 SOCIAL SECURITY - CERT			3,366.00			5,368.73	
62300 TEACHER RETIREMENT CONTRI	8,893.91			2,082.64			
62310 TEACHER RETIRE - CERT			6,160.00			9,825.13	
62700 HEALTH BENEFITS	3,162.72			2,410.26			
62710 HEALTH - CERTIFIED			3,156.00			3,396.00	
2120 - GUIDANCE SERVICES	80,657.23	1.00	57,120.96	80,407.65	1.00	89,208.29	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2134 - NURSES							
61120 CLASSIFIED	49,968.00	1.00	51,492.00	51,744.00	1.00	53,316.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,178.61			3,265.06			
62220 SOCIAL SECURITY - CLASSIF			3,939.14			4,078.67	
62300 TEACHER RETIREMENT CONTRI	6,995.52			7,244.16			
62320 TEACHER RETIRE - CLASSIF			7,208.88			7,464.24	
62700 HEALTH BENEFITS	3,162.72			3,362.72			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
2134 - NURSES	63,743.81	1.00	66,234.98	66,054.90	1.00	68,693.87	1.00
2144 - PSYCHOTHERAPY							
61110 CERTIFIED	62,780.00	1.00	64,780.00	65,594.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,543.15			4,725.75			
62210 SOCIAL SECURITY - CERT			4,955.67				
62300 TEACHER RETIREMENT CONTRI	8,789.28			9,183.15			
62310 TEACHER RETIRE - CERT			9,069.20				
62700 HEALTH BENEFITS	3,162.50			3,362.72			
62710 HEALTH - CERTIFIED			3,156.00				
62910 OTHER BENEFITS-CERTIFIED				270.80			
2144 - PSYCHOTHERAPY	79,713.89	1.00	82,399.83	83,575.38	1.00		
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00			750.00	
62200 SOCIAL SECURITY	57.38						
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00						
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.38		1,000.00			1,000.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	6,916.76			10,375.27			
61120 CLASSIFIED	5,085.62			845.02			
62200 SOCIAL SECURITY	912.52			842.75			
62300 TEACHER RETIREMENT CONTRI	1,680.43			1,571.16			
2191 - SPV OF STUDENTS(NON-INST)	14,595.33			13,634.20			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,552.17	1.00	44,861.62	46,615.30	1.00	40,000.00	1.00
62110 GROUP INSURANCE			156.48			459.36	
62112 LIFE INSURANCE	29.92			29.92			
62114 DENTAL	258.94						
62115 HOSPITAL INDEMNITY	55.88			55.88			
62116 SHORT TERM DISABILITY	57.64			57.64			
62200 SOCIAL SECURITY	4,165.92			3,566.07			
62210 SOCIAL SECURITY - CERT			3,431.91			3,060.00	
62300 TEACHER RETIREMENT CONTRI	7,637.23			6,526.14			
62310 TEACHER RETIRE - CERT			6,280.63			5,600.00	
62700 HEALTH BENEFITS	2,899.16						
62710 HEALTH - CERTIFIED						3,396.00	
66100 GENERAL SUPPL & MATERIALS	4,300.53		2,633.00	4,238.21		2,000.00	
66430 PERIODICALS	858.52		1,000.00			993.00	
2222 - SCHOOL LIBRARY SERVICES	74,815.91	1.00	58,363.64	61,089.16	1.00	55,508.36	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	248,994.61	4.00	287,330.76	286,511.05	4.00	284,574.00	4.00
61120 CLASSIFIED	104,696.84	3.00	109,240.50	106,246.94	3.00	106,752.00	3.00
62110 GROUP INSURANCE			1,755.84			1,776.24	
62112 LIFE INSURANCE	170.00			189.04			
62114 DENTAL	1,789.04			1,953.82			
62115 HOSPITAL INDEMNITY	386.08			421.64			
62116 SHORT TERM DISABILITY	398.24			434.92			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	25,931.15			28,691.10			
62210 SOCIAL SECURITY - CERT			21,980.81			21,769.91	
62220 SOCIAL SECURITY - CLASSIF			8,356.90			8,166.53	
62300 TEACHER RETIREMENT CONTRI	49,481.89			54,986.14			
62310 TEACHER RETIRE - CERT			40,226.31			39,840.36	
62320 TEACHER RETIRE - CLASSIF			15,293.67			14,945.28	
62700 HEALTH BENEFITS	17,658.02			23,115.48			
62710 HEALTH - CERTIFIED			12,624.00			13,584.00	
62720 HEALTH - CLASSIFED			9,468.00			10,188.00	
65310 TELEPHONE	867.08		1,000.00	935.59		790.00	
66100 GENERAL SUPPL & MATERIALS	1,416.01		1,000.00				
2490 - OTHER SPT SERVICES-SCH AD	451,788.96	7.00	509,556.95	503,485.72	7.00	503,666.48	7.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,309.93		3,358.00	4,455.98		4,600.00	
2590 - OTHER SUPPORT SERVICES-BU	5,309.93		3,358.00	4,455.98		4,600.00	

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2611 - CUSTODIAN							
61120 CLASSIFIED	81,251.08	4.50	87,898.00	77,534.65	4.50	87,148.50	4.50
61300 OVERTIME	2,164.95			809.80			
62112 LIFE INSURANCE	76.50			63.75			
62114 DENTAL	1,059.30			882.75			
62115 HOSPITAL INDEMNITY	228.60			190.50			
62116 SHORT TERM DISABILITY	235.80			196.50			
62120 GROUP INS - CLASSIFIED			1,938.60			1,706.88	
62200 SOCIAL SECURITY	6,089.60			5,677.72			
62220 SOCIAL SECURITY - CLASSIF			6,724.20			6,666.87	
62300 TEACHER RETIREMENT CONTRI	11,444.94			10,851.06			
62320 TEACHER RETIRE - CLASSIF			12,305.72			12,200.79	
62700 HEALTH BENEFITS	11,333.09			9,826.34			
62720 HEALTH - CLASSIFED			14,202.00			13,584.00	
2611 - CUSTODIAN	113,883.86	4.50	123,068.52	106,033.07	4.50	121,307.04	4.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	52,120.38	1.00	43,044.00	48,429.08	1.00	43,260.00	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	3,944.14			3,651.14			
62220 SOCIAL SECURITY - CLASSIF			3,292.87			3,309.39	
62700 HEALTH BENEFITS	3,162.72			3,322.65			
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
62820 PUBLIC RETIREMENT - CLASS	2,084.81		1,721.76	1,937.17		1,730.40	
64110 WATER/SEWER	3,592.13		5,100.00	6,167.66		5,500.00	
66210 NATURAL GAS	29,203.65		42,525.00	33,603.04		40,398.75	
66220 ELECTRICITY	71,150.61		76,410.00	71,222.69		72,589.50	
2620 - MAINTENANCE OF BUILDINGS	165,685.16	1.00	175,676.35	168,760.15	1.00	170,610.76	1.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
2660 - SECURITY SERVICES							
61120 CLASSIFIED	115,990.29	7.00	142,630.00	115,015.14	7.00	144,740.00	7.00
61300 OVERTIME	288.39						
62112 LIFE INSURANCE	127.84			125.29			
62114 DENTAL	1,600.72			1,565.41			
62115 HOSPITAL INDEMNITY	345.44			337.82			
62116 SHORT TERM DISABILITY	356.32			348.46			
62120 GROUP INS - CLASSIFIED			3,023.76			3,031.92	
62200 SOCIAL SECURITY	8,694.61			8,563.06			
62220 SOCIAL SECURITY - CLASSIF			10,911.19			11,072.62	
62300 TEACHER RETIREMENT CONTRI	16,279.13			16,102.14			
62320 TEACHER RETIRE - CLASSIF			19,968.20			20,263.60	
62700 HEALTH BENEFITS	15,283.72			15,273.89			
62720 HEALTH - CLASSIFED			18,936.00			20,376.00	
2660 - SECURITY SERVICES	158,966.46	7.00	195,469.15	157,331.21	7.00	199,484.14	7.00
0711 HAMILTON LEARNING ACADEMY Totals	4,647,246.40	95.00	5,104,224.56	4,836,470.65	99.00	5,237,331.43	99.00

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	278,598.94	5.00	290,735.00	288,066.27	5.00	263,588.00	3.80
61120 CLASSIFIED	42,566.91	2.00	36,578.00	36,836.03	2.00	34,917.00	1.00
61300 OVERTIME				37.66			
62110 GROUP INSURANCE			2,070.96			1,668.04	
62112 LIFE INSURANCE	172.72			172.72			
62114 DENTAL	1,600.72			1,600.72			
62115 HOSPITAL INDEMNITY	345.44			317.50			
62116 SHORT TERM DISABILITY	356.32			327.50			
62120 GROUP INS - CLASSIFIED			865.68			426.72	
62200 SOCIAL SECURITY	24,081.79			24,287.57			
62210 SOCIAL SECURITY - CERT			23,419.17			20,164.48	
62220 SOCIAL SECURITY - CLASSIF			6,127.34			2,671.15	
62300 TEACHER RETIREMENT CONTRI	41,113.01			42,886.42			
62310 TEACHER RETIRE - CERT			29,827.41			35,506.43	
62320 TEACHER RETIRE - CLASSIF			11,213.44			4,888.38	
62700 HEALTH BENEFITS	17,922.47			18,982.04			
62710 HEALTH - CERTIFIED			15,780.00			12,904.80	
62720 HEALTH - CLASSIFED			3,156.00			3,396.00	
64410 RENTAL OF LAND & BUILDING	7,912.11					20,000.00	
65810 TRAVEL - CERTIFIED	100.00		1,400.00	689.14		2,150.00	
66100 GENERAL SUPPL & MATERIALS	2,644.31		7,000.00	8,548.21		20,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			5,133.74	
66510 SOFTWARE			2,741.74			5,000.00	
67300 EQUIPMENT			5,500.00			5,000.00	
1410 - ADULT BASIC EDUCATION	417,414.74	7.00	437,414.74	422,751.78	7.00	437,414.74	4.80

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	296,794.05	4.40	311,637.00	281,104.24	4.40	285,463.00	3.60
61120 CLASSIFIED	104,269.98	1.80	58,517.00	73,612.10	1.80	69,390.00	2.50
62110 GROUP INSURANCE			1,931.42			1,580.26	
62112 LIFE INSURANCE	238.62			170.94			
62114 DENTAL	2,168.68			1,585.12			
62115 HOSPITAL INDEMNITY	467.28			342.01			
62116 SHORT TERM DISABILITY	482.04			352.83			
62120 GROUP INS - CLASSIFIED			780.33			865.68	
62200 SOCIAL SECURITY	29,205.75			25,885.32			
62210 SOCIAL SECURITY - CERT			23,840.23			21,837.92	
62220 SOCIAL SECURITY - CLASSIF			3,612.10			5,308.34	
62300 TEACHER RETIREMENT CONTRI	47,452.22			34,915.87			
62310 TEACHER RETIRE - CERT			29,441.50			36,583.60	
62320 TEACHER RETIRE - CLASSIF			6,329.23			9,714.60	
62700 HEALTH BENEFITS	17,975.90			17,632.25			
62710 HEALTH - CERTIFIED			13,886.40			12,225.60	
62720 HEALTH - CLASSIFED			5,680.80			6,792.00	
63310 PROF EMP TRAIN/DEV CERT			5,987.84				
63320 PROF EMP TRAIN/DEV NONCRT			281.15				
64310 REPAIRS & MAINTENANCE				763.25			
64410 RENTAL OF LAND & BUILDING				23,000.00			
65310 TELEPHONE	2,500.00		2,500.00	5,107.00		2,500.00	
65320 POSTAGE	150.73		500.00	252.68		500.00	
65500 PRINTING & BINDING INT	365.00		750.00	400.00		500.00	
65515 COPIER LEASE				1,787.17		1,000.00	
65810 TRAVEL - CERTIFIED	1,740.27		2,150.00	575.04		6,000.00	
65820 TRAVEL - NON CERTIFIED				71.10		495.25	
66100 GENERAL SUPPL & MATERIALS	1,235.17		5,528.48	9,684.84		11,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,088.96			2,702.94		2,000.00	
66411 TEXTBOOKS - LOCAL SOURCES				17,872.05			
66510 SOFTWARE				623.51			
66900 OTHER SUPPLIES & MATERIAL	2,994.02			1,301.35		2,000.00	
1420 - ADULT GENERAL EDUCATION	509,128.67	6.20	473,353.48	499,741.61	6.20	475,756.25	6.10

Little Rock School District

DEPARTMENT BUDGET

2-Sep-09

Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2007-08	FTE 2007-08	Budget 2008-09	Actual 2008-09	FTE 2008-09	Budget 2009-10	FTE 2009-10
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED	11,250.00						
61120 CLASSIFIED	7,597.40						
62200 SOCIAL SECURITY	1,436.72						
62300 TEACHER RETIREMENT CONTRI	1,683.98						
62700 HEALTH BENEFITS	1.52						
66100 GENERAL SUPPL & MATERIALS	10,471.28			2,189.07			
66105 EQUIPMENT - UNDER $1000	4,972.85						
66150 SUPPLIES-SUPPLY CENTER	358.32			1,310.93			
66411 TEXTBOOKS - LOCAL SOURCES	8,798.51						
67340 TECH RELATED HARDWARE	20,529.42						
1421 - GEN ADULT ED - SPECIAL	67,100.00			3,500.00			
1422 - GAE - SPECIAL#2							
61110 CERTIFIED	2,500.10						
62200 SOCIAL SECURITY	191.26						
62300 TEACHER RETIREMENT CONTRI	350.02						
66105 EQUIPMENT - UNDER $1000	1,958.62						
1422 - GAE - SPECIAL#2	5,000.00						
1440 - SPECIAL PROJECTS							
61110 CERTIFIED	14,700.00			13,209.26			
61120 CLASSIFIED				2,220.00			
62200 SOCIAL SECURITY	1,120.88			1,178.02			
62300 TEACHER RETIREMENT CONTRI	362.25			1,013.85			
62700 HEALTH BENEFITS	0.34			0.35			
64410 RENTAL OF LAND & BUILDING	3,500.00			3,390.00			
66100 GENERAL SUPPL & MATERIALS	1,033.33						
66105 EQUIPMENT - UNDER $1000	1,051.35						
66150 SUPPLIES-SUPPLY CENTER				189.41			
66411 TEXTBOOKS - LOCAL SOURCES	981.85			1,486.77			
66900 OTHER SUPPLIES & MATERIAL				2,117.22			
1440 - SPECIAL PROJECTS	22,750.00			24,804.88			
0714 GENERAL ADULT EDUCATION Totals	1,021,393.41	13.20	910,768.22	950,798.27	13.20	913,170.99	10.90
LITTLE ROCK SCHOOL DISTRICT TOTALS	239,868,714.02	3,102.27	239,496,577.73	239,034,429.79	3,076.04	238,563,630.06	3,034.80

LITTLE ROCK SCHOOL DISTRICT
CARE PROGRAM
SUMMARY OF REVENUE AND EXPENDITURES 2007-10
SEPTEMBER 10, 2009

	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
REVENUE-LOCAL				
PARENT TUITION	1,363,298.16	1,514,000.00	1,358,957.29	1,698,000.00
TOTAL REVENUE	1,363,298.16	1,514,000.00	1,358,957.29	1,698,000.00
EXPENSES				
SALARIES	1,029,146.74	932,046.00	925,680.85	893,000.00
FRINGE BENEFITS	238,005.89	278,403.00	219,009.41	282,000.00
CONTRACTED SERVICES	0.00	0.00	0.00	0.00
FOOD SERVICE	243,207.45	224,000.00	164,304.55	299,000.00
SUPPLIES	20,765.06	20,000.00	12,523.82	17,000.00
PURCHASED SERVICES	18,861.07	13,000.00	12,060.71	17,800.00
EQUIPMENT & REPAIRS	11,714.93	12,000.00	13,110.21	14,000.00
REFUNDS	7,281.87	8,000.00	6,238.80	9,000.00
OTHER OBJECTS	13,089.77	15,000.00	0.00	15,000.00
TOTAL EXPENSES	1,582,072.78	1,502,449.00	1,352,928.35	1,546,800.00
INCREASE(DECREASE)IN				
FUND BALANCE	(218,774.62)	11,551.00	6,028.94	151,200.00
BEGINNING FUND BALANCE	239,607.27	20,832.65	20,832.65	26,861.59
ENDING FUND BALANCE	20,832.65	32,383.65	26,861.59	178,061.59

2009-10 BUDGET PROPOSAL			08-09	08-09	08-09	09-10	09-10
SUMMARY FOR MAGNET SCHOOLS			F.T.E.	Budget	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	6.0	$618,219	$642,304	6.0	$617,930
	02	Asst. Prin.	10.0	$732,925	$682,586	10.0	$732,893
	03	Specialists	40.2	$2,275,242	$2,279,321	40.2	$2,276,747
	04	Counselors	13.5	$843,432	$819,148	13.0	$837,447
	05	Media Spec.	6.5	$340,599	$317,969	6.5	$349,425
	06	Art-Perf./Prod.	3.0	$158,157	$159,885	3.0	$160,173
	07	Music	0.0	$0	$0	0.0	$0
	08	Foreign Lang.	0.0	$0	$0	0.0	$0
	09	Vocational	7.9	$504,117	$481,632	7.9	$485,838
	10	Special Education	12.5	$671,022	$681,780	13.0	$714,671
	11	Gifted	6.4	$344,085	$332,482	6.4	$341,104
	12	Classroom	207.9	$10,846,747	$10,971,059	203.1	$10,635,293
	13	Substitutes	0.0	$315,000	$280,052	0.0	$315,000
	14	Other-Kindergarten	14.0	$684,029	$667,057	14.0	$696,596
		TOTAL CERTIFIED SALARY	328.0	$18,333,575	$18,315,276	323.1	$18,163,117
SUPPORT STAFF	15	Secretaries	21.0	$689,522	$695,249	21.0	$705,492
	16	Nurses	6.0	$297,909	$290,467	6.0	$298,544
	17	Custodians	28.9	$672,721	$669,919	28.9	$707,465
	18	Information Services	1.0	$74,176	$74,879	1.0	$76,913
	19	Paraprofessionals-Other	5.0	$199,251	$193,713	5.0	$201,082
	20	Other-Aides	28.8	$610,680	$638,935	29.8	$643,266
	21	Fringe Benefits(20)	xxxxxxxx	$5,669,164	$5,792,186	xxxxxxxx	$5,856,314
		TOTAL SUPPORT SALARY	90.7	$8,213,423	$8,355,348	91.7	$8,489,075
		TOTAL (10-20)	xxxxxxxx	$26,546,998	$26,670,623	xxxxxxxx	$26,652,192
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$920,289	$818,832	xxxxxxxx	$867,300
	23	Travel	xxxxxxxx	$38,000	$29,505	xxxxxxxx	$31,600
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$254,988	$310,117	xxxxxxxx	$325,400
		TOTAL (30)	xxxxxxxx	$1,213,277	$1,158,454	xxxxxxxx	$1,224,300
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0	$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$643,773	$735,684	xxxxxxxx	$622,525
	28	Media	xxxxxxxx	$50,920	$39,425	xxxxxxxx	$50,810
	29	Other	xxxxxxxx	$29,353	$31,063	xxxxxxxx	$32,600
		TOTAL (40)	xxxxxxxx	$724,046	$806,172	xxxxxxxx	$705,935
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$36,000	$16,748	xxxxxxxx	$58,459
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$36,000	$16,748	xxxxxxxx	$58,459
OTHER (60)	33	Dues and Fees	xxxxxxxx	$4,750	$4,276	xxxxxxxx	$5,050
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$4,750	$4,276	xxxxxxxx	$5,050
		TOTAL (30-60)	xxxxxxxx	$1,978,073	$1,985,649	xxxxxxxx	$1,993,744
		TOTAL (10-60)	418.7	$28,525,071	$28,656,273	414.8	$28,645,936
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$ 1,803,706	$ 1,668,545	xxxxxxxx	$1,710,897
		GRAND TOTAL	xxxxxxxx	**$30,328,777**	**$30,324,818**	xxxxxxxx	**$30,356,834**

Line Item Costs -	Budget	Actual	Proposed
Summary	**2008-09**	**2008-09**	**2009-10**
Stipends	$48,156	$96,467	$118,854
Other Objects	$0	$0	$0
Indirect Costs	$1,597,251	$1,458,896	$1,433,743
Vocational	$32,800	$32,800	$32,800
Athletics	$85,000	$58,961	$85,000
Gifted Programs	$500	$500	$500
Plant Services	$32,000	$12,922	$32,000
Reading	$0	$0	$0
Science	$0	$0	$0
English	$0	$0	$0
Special Education	$4,000	$4,000	$4,000
Curriculum	$4,000	$4,000	$4,000
xxxxxx	$0	$0	$0
xxxxxx	$0	$0	$0
Total Line Items	$1,803,706	$1,668,545	$1,710,897

	Budget	Actual	Proposed
Per Pupil Cost	**2008-09**	**2008-09**	**2009-10**
3rd Qtr. ADM or Proj.	3,822.00	3,692.84	3,692.84
Total Costs	30,328,777	30,324,818	30,356,834
Per Pupil Cost	**$7,935**	**$8,212**	**$8,220**

Funding By Source	Budget	Actual	Proposed
Summary	**2008-09**	**2008-09**	**2009-10**
State of Arkansas	$15,164,384	$15,162,719	$15,178,417
LRSD	$9,810,515	$10,155,735	$10,166,870
PCSSD	$3,505,823	$3,294,449	$3,297,860
NLRSD	$1,848,056	$1,711,915	$1,713,687
Total Costs	$30,328,777	$30,324,818	$30,356,834

2009-10 BUDGET PROPOSAL			08-09	08-09	08-09	09-10	09-10
Booker Magnet School			F.T.E.	Budget	Actual	F.T.E.	Proposed
CERTIFIED	01	Principal	1.0	$101,541	$101,541	1.0	$101,500
STAFF	02	Asst. Prin.	1.0	$75,353	$75,353	1.0	$75,353
	03	Specialists	7.0	$393,093	$391,262	7.0	$396,167
	04	Counselors	2.0	$133,060	$134,646	2.0	$133,688
	05	Media Spec.	1.0	$50,776	$50,402	1.0	$52,307
	06	Art-Perf./Prod.	3.0	$158,157	$159,885	3.0	$160,173
	07	Music	0.0	$0	$0	0.0	$0
	08	Foreign Lang.	0.0	$0	$0	0.0	$0
	09	Vocational	0.0	$0	$0	0.0	$0
	10	Special Education	2.0	$131,232	$132,837	2.0	$131,879
	11	Gifted	2.0	$74,000	$60,867	2.0	$70,605
	12	Classroom	33.0	$1,750,578	$1,733,297	33.0	$1,772,090
	13	Substitutes	0.0	$55,000	$48,495	0.0	$55,000
	14	Other-Kindergarten	5.0	$249,264	$252,503	5.0	$255,845
		TOTAL CERTIFIED SALARY	57.0	$3,172,054	$3,141,089	57.0	$3,204,607
SUPPORT	15	Secretaries	2.0	$64,400	$64,724	2.0	$66,668
STAFF	16	Nurses	1.0	$54,660	$55,403	1.0	$54,924
	17	Custodians	4.0	$95,250	$98,938	4.0	$96,830
	18	Information Services	0.2	$12,365	$12,482	0.2	$12,821
	19	Paraprofessionals-Other	0.0	$0	$0	0.0	$0
	20	Other-Aides	6.7	$129,685	$130,572	6.7	$134,677
	21	Fringe Benefits(20)	xxxxxxxx	$945,656	$962,629	xxxxxxxx	$997,229
		TOTAL SUPPORT SALARY	13.9	$1,302,016	$1,324,749	13.9	$1,363,149
		TOTAL (10-20)	xxxxxxxx	$4,474,070	$4,465,838	xxxxxxxx	$4,567,756
PURCHASED	22	Utilities	xxxxxxxx	$111,455	$106,499	xxxxxxxx	$102,000
SERVICES	23	Travel	xxxxxxxx	$3,000	$3,531	xxxxxxxx	$4,000
(30)	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$29,500	$44,473	xxxxxxxx	$43,450
		TOTAL (30)	xxxxxxxx	$143,955	$154,504	xxxxxxxx	$149,450
MATERIALS,	26	Principal's Office	xxxxxxxx	$0		xxxxxxxx	$0
SUPPLIES	27	Regular Classroom	xxxxxxxx	$83,888	$83,956	xxxxxxxx	$73,250
(40)	28	Media	xxxxxxxx	$15,500	$8,008	xxxxxxxx	$10,710
	29	Other	xxxxxxxx	$4,430	$5,233	xxxxxxxx	$5,300
		TOTAL (40)	xxxxxxxx	$103,818	$97,196	xxxxxxxx	$89,260
CAPITAL	30	Equipment	xxxxxxxx	$4,000		xxxxxxxx	$5,000
OUTLAY	31	Building Repair, etc.	xxxxxxxx	$0		xxxxxxxx	$0
(50)	32	Other	xxxxxxxx	$0		xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$4,000	$0	xxxxxxxx	$5,000
OTHER	33	Dues and Fees	xxxxxxxx	$500	$0	xxxxxxxx	$500
(60)	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$500	$0	xxxxxxxx	$500
		TOTAL (30-60)	xxxxxxxx	$252,273	$251,700	xxxxxxxx	$244,210
		TOTAL (10-60)	70.9	$4,726,343	$4,717,537	70.9	$4,811,966
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$286,584	$276,178	xxxxxxxx	$281,501
		GRAND TOTAL	xxxxxxxx	**$5,012,927**	**$4,993,715**	xxxxxxxx	**$5,093,467**

Line Item Costs -	Budget	Actual	Proposed
Booker	**2008-09**	**2008-09**	**2009-10**
Stipends	$25,750	$39,456	$45,750
Other Objects	$0	$0	$0
Indirect Costs	$254,298	$233,208	$229,188
Vocational	$0	$0	$0
Athletics	$0	$0	$0
Gifted Programs	$168	$169	$169
Plant Services	$5,095	$2,066	$5,115
Reading	$0	$0	$0
Science	$0	$0	$0
English	$0	$0	$0
Special Education	$637	$639	$639
Curriculum	$637	$639	$639
xxxxxx			
xxxxxx			
Total Line Items	$286,584	$276,178	$281,501

	Budget	Actual	Proposed
Per Pupil Cost	**2008-09**	**2008-09**	**2009-10**
3rd Qtr. ADM or Proj.	608.50	590.31	590.31
Total Costs	$5,012,927	$4,993,715	$5,093,467
Per Pupil Cost	**$8,238**	**$8,459**	**$8,628**

2009-10 BUDGET PROPOSAL			08-09	08-09	08-09	09-10	09-10
Carver Magnet School			F.T.E.	Budget	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$99,783	$99,783	1.0	$99,689
	02	Asst. Prin.	1.0	$75,853	$75,853	1.0	$75,853
	03	Specialists	8.0	$466,412	$467,806	8.0	$472,033
	04	Counselors	2.0	$122,602	$123,630	2.0	$124,451
	05	Media Spec.	1.5	$73,207	$77,146	1.5	$77,214
	06	Art-Perf./Prod.	0.0	$0	$0	0.0	$0
	07	Music	0.0	$0	$0	0.0	$0
	08	Foreign Lang.	0.0	$0	$0	0.0	$0
	09	Vocational	0.0	$0	$0	0.0	$0
	10	Special Education	1.0	$59,061	$59,357	1.0	$60,602
	11	Gifted	1.4	$90,401	$89,627	1.4	$89,948
	12	Classroom	22.5	$1,060,519	$1,068,949	22.5	$1,072,414
	13	Substitutes	0.0	$45,000	$32,860	0.0	$45,000
	14	Other-Kindergarten	4.0	$177,847	$192,410	4.0	$181,201
		TOTAL CERTIFIED SALARY	42.4	$2,270,685	$2,287,422	42.4	$2,298,406
SUPPORT STAFF	15	Secretaries	3.0	$95,340	$96,615	3.0	$96,816
	16	Nurses	1.0	$48,504	$48,744	1.0	$50,220
	17	Custodians	4.0	$77,517	$81,240	4.0	$79,302
	18	Information Services	0.2	$12,365	$12,482	0.2	$12,821
	19	Paraprofessionals-Other	1.0	$20,063	$20,174	1.0	$20,785
	20	Other-Aides	5.2	$119,935	$118,234	5.2	$124,206
	21	Fringe Benefits(20)	xxxxxxxx	$743,260	$771,685	xxxxxxxx	$753,710
		TOTAL SUPPORT SALARY	14.4	$1,116,984	$1,149,174	14.4	$1,137,861
		TOTAL (10-20)	xxxxxxxx	$3,387,669	$3,436,596	xxxxxxxx	$3,436,267
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$89,303	$84,431	xxxxxxxx	$83,000
	23	Travel	xxxxxxxx	$6,000	$7,269	xxxxxxxx	$5,000
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$24,613	$28,219	xxxxxxxx	$30,800
		TOTAL (30)	xxxxxxxx	$ 119,916	$ 119,919	xxxxxxxx	$ 118,800
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0	$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$70,605	$70,660	xxxxxxxx	$55,588
	28	Media	xxxxxxxx	$7,000	$5,553	xxxxxxxx	$7,000
	29	Other	xxxxxxxx	$3,891	$4,790	xxxxxxxx	$4,800
		TOTAL (40)	xxxxxxxx	$ 81,496	$ 81,002	xxxxxxxx	$ 67,388
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$4,500	$1,734	xxxxxxxx	$7,000
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$ 4,500	$ 1,734	xxxxxxxx	$ 7,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$1,500	$577	xxxxxxxx	$300
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$ 1,500	$ 577	xxxxxxxx	$ 300
		TOTAL (30-60)	xxxxxxxx	$207,412	$203,233	xxxxxxxx	$193,488
		TOTAL (10-60)	56.8	$3,595,081	$3,639,829	56.8	$3,629,755
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$222,129	$202,534	xxxxxxxx	$213,327
		GRAND TOTAL	xxxxxxxx	**$3,817,210**	**$3,842,363**	xxxxxxxx	**$3,843,082**

Line Item Costs -	Budget	Actual	Proposed
Carver	**2008-09**	**2008-09**	**2009-10**
Stipends	$11,906	$20,815	$32,354
Other Objects	$0	$0	$0
Indirect Costs	$204,955	$179,022	$175,935
Vocational	$0	$0	$0
Athletics	$0	$0	$0
Gifted Programs	$135	$130	$130
Plant Services	$4,106	$1,586	$3,927
Reading	$0	$0	$0
Science	$0	$0	$0
English	$0	$0	$0
Special Education	$513	$491	$491
Curriculum	$513	$491	$491
xxxxxx			
xxxxxx			
Total Line Items	$222,129	$202,534	$213,327

	Budget	Actual	Proposed
Per Pupil Cost	**2008-09**	**2008-09**	**2009-10**
3rd Qtr. ADM or Proj.	490.43	453.15	453.15
Total Costs	$3,817,210	$3,842,363	$3,843,082
Per Pupil Cost	**$7,783**	**$8,479**	**$8,481**

2009-10 BUDGET PROPOSAL Gibbs Magnet School			08-09 F.T.E.	08-09 Budget	08-09 Actual	09-10 F.T.E.	09-10 Proposed
CERTIFIED STAFF	01	Principal	1.0	$100,719	$100,719	1.0	$100,703
	02	Asst. Prin.	0.0	$0	$0	0.0	$0
	03	Specialists	6.8	$349,880	$355,078	6.8	$352,927
	04	Counselors	1.0	$61,836	$62,135	1.0	$62,135
	05	Media Spec.	1.0	$44,003	$44,222	1.0	$45,501
	06	Art-Perf./Prod.	0.0	$0	$0	0.0	$0
	07	Music	0.0	$0	$0	0.0	$0
	08	Foreign Lang.	0.0	$0	$0	0.0	$0
	09	Vocational	0.0	$0	$0	0.0	$0
	10	Special Education	1.5	$81,092	$82,474	2.0	$110,229
	11	Gifted	1.0	$58,924	$59,687	1.0	$59,208
	12	Classroom	15.2	$744,982	$742,915	15.2	$764,391
	13	Substitutes	0.0	$30,000	$22,128	0.0	$30,000
	14	Other-Kindergarten	2.0	$86,671	$84,774	2.0	$112,429
		TOTAL CERTIFIED SALARY	29.5	$1,558,106	$1,554,132	30.0	$1,637,523
SUPPORT STAFF	15	Secretaries	1.0	$31,932	$32,100	1.0	$33,072
	16	Nurses	1.0	$38,196	$38,388	1.0	$39,552
	17	Custodians	3.0	$73,348	$57,183	3.0	$78,108
	18	Information Services	0.2	$12,365	$12,482	0.2	$12,821
	19	Paraprofessionals-Other	1.0	$17,500	$10,707	1.0	$17,181
	20	Other-Aides	3.9	$70,888	$57,563	3.9	$72,776
	21	Fringe Benefits(20)	xxxxxxxx	$512,067	$505,781	xxxxxxxx	$524,434
		TOTAL SUPPORT SALARY	10.1	$756,296	$714,204	10.1	$777,944
		TOTAL (10-20)	xxxxxxxx	$2,314,402	$2,268,336	xxxxxxxx	$2,415,467
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$51,529	$46,358	xxxxxxxx	$46,000
	23	Travel	xxxxxxxx	$10,000	$4,959	xxxxxxxx	$4,000
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$18,175	$23,645	xxxxxxxx	$24,650
		TOTAL (30)	xxxxxxxx	$79,704	$74,962	xxxxxxxx	$74,650
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0	$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$37,895	$53,386	xxxxxxxx	$34,648
	28	Media	xxxxxxxx	$1,000	$922	xxxxxxxx	$2,500
	29	Other	xxxxxxxx	$3,227	$3,311	xxxxxxxx	$3,400
		TOTAL (40)	xxxxxxxx	$ 42,122	$ 57,619	xxxxxxxx	$ 40,548
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$3,000	$2,551	xxxxxxxx	$22,959
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$3,000	$2,551	xxxxxxxx	$22,959
OTHER (60)	33	Dues and Fees	xxxxxxxx	$500	$310	xxxxxxxx	$500
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$ 500	$ 310	xxxxxxxx	$ 500
		TOTAL (30-60)	xxxxxxxx	$125,326	$135,443	xxxxxxxx	$138,657
		TOTAL (10-60)	39.6	$2,439,728	$2,403,779	40.1	$2,554,124
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$115,826	$110,015	xxxxxxxx	$107,693
		GRAND TOTAL	xxxxxxxx	**$2,555,554**	**$2,513,794**	xxxxxxxx	**$2,661,816**

Line Item Costs -	Budget	Actual	Proposed
Gibbs	**2008-09**	**2008-09**	**2009-10**
Stipends	$750	$3,888	$2,000
Other Objects	$0	$0	$0
Indirect Costs	$112,192	$104,553	$102,750
Vocational	$0	$0	$0
Athletics	$0	$0	$0
Gifted Programs	$74	$76	$76
Plant Services	$2,248	$926	$2,293
Reading	$0	$0	$0
Science	$0	$0	$0
English	$0	$0	$0
Special Education	$281	$287	$287
Curriculum	$281	$287	$287
xxxxxx			
xxxxxx			
Total Line Items	$115,826	$110,015	$107,693

	Budget	Actual	Proposed
Per Pupil Cost	**2008-09**	**2008-09**	**2009-10**
3rd Qtr. ADM or Proj.	268.46	264.65	264.65
Total Costs	$2,555,554	$2,513,794	$2,661,816
Per Pupil Cost	**$9,519**	**$9,499**	**$10,058**

2009-10 BUDGET PROPOSAL			08-09	08-09	08-09	09-10	09-10
Williams Magnet School			F.T.E.	Budget	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$100,082	$100,082	1.0	$100,093
	02	Asst. Prin.	1.0	$75,353	$75,353	1.0	$75,353
	03	Specialists	5.0	$307,684	$310,772	5.0	$295,677
	04	Counselors	1.5	$88,136	$75,358	1.0	$68,094
	05	Media Spec.	1.0	$60,458	$54,660	1.0	$60,750
	06	Art-Perf./Prod.	0.0	$0	$0	0.0	$0
	07	Music	0.0	$0	$0	0.0	$0
	08	Foreign Lang.	0.0	$0	$0	0.0	$0
	09	Vocational	0.0	$0	$0	0.0	$0
	10	Special Education	1.5	$85,051	$85,459	1.5	$87,670
	11	Gifted	2.0	$120,760	$122,301	2.0	$121,343
	12	Classroom	21.0	$1,012,975	$1,018,375	21.0	$1,045,161
	13	Substitutes	0.0	$40,000	$41,075	0.0	$40,000
	14	Other-Kindergarten	3.0	$170,247	$137,369	3.0	$147,121
		TOTAL CERTIFIED SALARY	37.0	$2,060,746	$2,020,804	36.5	$2,041,262
SUPPORT STAFF	15	Secretaries	3.0	$89,184	$91,079	3.0	$92,280
	16	Nurses	1.0	$55,660	$56,403	1.0	$55,924
	17	Custodians	3.5	$85,208	$84,621	3.5	$86,796
	18	Information Services	0.2	$12,365	$12,482	0.2	$12,821
	19	Paraprofessionals-Other	0.0	$0	$0	0.0	$0
	20	Other-Aides	5.0	$83,383	$80,486	5.0	$85,544
	21	Fringe Benefits(20)	xxxxxxxx	$645,880	$649,581	xxxxxxxx	$672,095
		TOTAL SUPPORT SALARY	12.7	$971,681	$974,652	12.7	$1,005,460
		TOTAL (10-20)	xxxxxxxx	$3,032,426	$2,995,456	xxxxxxxx	$3,046,722
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$77,707	$74,782	xxxxxxxx	$73,300
	23	Travel	xxxxxxxx	$2,000	$0	xxxxxxxx	$1,600
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$26,000	$37,055	xxxxxxxx	$41,100
		TOTAL (30)	xxxxxxxx	$ 105,707	$ 111,837	xxxxxxxx	$ 116,000
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0	$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$72,095	$95,657	xxxxxxxx	$82,738
	28	Media	xxxxxxxx	$5,100	$6,273	xxxxxxxx	$5,100
	29	Other	xxxxxxxx	$3,358	$3,165	xxxxxxxx	$3,400
		TOTAL (40)	xxxxxxxx	$ 80,553	$ 105,095	xxxxxxxx	$ 91,238
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$6,500	$0	xxxxxxxx	$6,500
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$ 6,500	$ -	xxxxxxxx	$ 6,500
OTHER (60)	33	Dues and Fees	xxxxxxxx	$750	$1,070	xxxxxxxx	$750
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$ 750	$ 1,070	xxxxxxxx	$ 750
		TOTAL (30-60)	xxxxxxxx	$193,510	$218,001	xxxxxxxx	$214,488
		TOTAL (10-60)	49.7	$3,225,936	$3,213,457	49.2	$3,261,210
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$197,267	$178,048	xxxxxxxx	$180,344
		GRAND TOTAL	xxxxxxxx	**$3,423,203**	**$3,391,505**	xxxxxxxx	**$3,441,554**

Line Item Costs - Williams	Budget 2008-09	Actual 2008-09	Proposed 2009-10
Stipends	$5,750	$1,731	$4,750
Other Objects	$0	$0	$0
Indirect Costs	$186,718	$173,700	$170,706
Vocational	$0	$0	$0
Athletics	$0	$0	$0
Gifted Programs	$123	$126	$126
Plant Services	$3,741	$1,539	$3,810
Reading	$0	$0	$0
Science	$0	$0	$0
English	$0	$0	$0
Special Education	$468	$476	$476
Curriculum	$468	$476	$476
xxxxxx			
xxxxxx			
Total Line Items	$197,267	$178,048	$180,344

	Budget	Actual	Proposed
Per Pupil Cost	**2008-09**	**2008-09**	**2009-10**
3rd Qtr. ADM or Proj.	446.79	439.68	439.68
Total Costs	$3,423,203	$3,391,505	$3,441,554
Per Pupil Cost	**$7,662**	**$7,714**	**$7,827**

2009-10 BUDGET PROPOSAL			08-09	08-09	08-09	09-10	09-10
Mann Magnet School			F.T.E.	Budget	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$103,870	$103,870	1.0	$103,768
	02	Asst. Prin.	3.0	$186,150	$135,811	3.0	$211,356
	03	Specialists	3.4	$176,312	$183,249	3.4	$173,247
	04	Counselors	3.0	$198,013	$178,273	3.0	$200,324
	05	Media Spec.	1.0	$45,689	$45,916	1.0	$47,195
	06	Art-Perf./Prod.	0.0	$0	$0	0.0	$0
	07	Music	0.0	$0	$0	0.0	$0
	08	Foreign Lang.	0.0	$0	$0	0.0	$0
	09	Vocational	2.9	$168,878	$148,680	2.9	$152,926
	10	Special Education	4.0	$181,240	$182,167	4.0	$187,791
	11	Gifted	0.0	$0	$0	0.0	$0
	12	Classroom	54.6	$2,925,314	$3,001,743	51.6	$2,770,871
	13	Substitutes	0.0	$65,000	$62,275	0.0	$65,000
	14	Other-Kindergarten	0.0	$0	$0	0.0	$0
		TOTAL CERTIFIED SALARY	72.9	$4,050,465	$4,041,984	69.9	$3,912,478
SUPPORT STAFF	15	Secretaries	5.0	$131,898	$129,099	5.0	$135,724
	16	Nurses	1.0	$48,504	$39,211	1.0	$43,000
	17	Custodians	5.9	$123,883	$125,378	5.9	$143,049
	18	Information Services	0.2	$12,365	$12,482	0.2	$12,821
	19	Paraprofessionals-Other	0.0	$0	$0	0.0	$0
	20	Other-Aides	3.0	$81,739	$90,631	3.0	$83,282
	21	Fringe Benefits(20)	xxxxxxxx	$1,225,310	$1,242,537	xxxxxxxx	$1,242,822
		TOTAL SUPPORT SALARY	15.1	$1,623,699	$1,639,338	15.1	$1,660,698
		TOTAL (10-20)	xxxxxxxx	$5,674,164	$5,681,322	xxxxxxxx	$5,573,177
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$298,240	$253,210	xxxxxxxx	$277,000
	23	Travel	xxxxxxxx	$5,000	$4,390	xxxxxxxx	$5,000
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$42,100	$49,285	xxxxxxxx	$63,500
		TOTAL (30)	xxxxxxxx	$345,340	$306,884	xxxxxxxx	$345,500
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0	$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$160,902	$183,848	xxxxxxxx	$154,477
	28	Media	xxxxxxxx	$13,320	$9,435	xxxxxxxx	$15,500
	29	Other	xxxxxxxx	$6,205	$7,126	xxxxxxxx	$7,200
		TOTAL (40)	xxxxxxxx	$180,427	$200,409	xxxxxxxx	$177,177
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$10,000	$12,463	xxxxxxxx	$13,000
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$10,000	$12,463	xxxxxxxx	$13,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$0	$179	xxxxxxxx	$1,000
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$0	$179	xxxxxxxx	$1,000
		TOTAL (30-60)	xxxxxxxx	$535,767	$519,935	xxxxxxxx	$536,677
		TOTAL (10-60)	88.0	$6,209,931	$6,201,256	85.0	$6,109,854
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$434,208	$380,061	xxxxxxxx	$390,593
		GRAND TOTAL	xxxxxxxx	**$6,644,139**	**$6,581,317**	xxxxxxxx	**$6,500,447**

Line Item Costs -	Budget	Actual	Proposed
Mann	**2008-09**	**2008-09**	**2009-10**
Stipends	$3,250	$2,975	$3,250
Other Objects	$0	$0	$0
Indirect Costs	$369,783	$332,918	$327,178
Vocational	$14,455	$14,211	$14,211
Athletics	$37,459	$25,183	$36,827
Gifted Programs	$0	$0	$0
Plant Services	$7,408	$2,949	$7,302
Reading	$0	$0	$0
Science	$0	$0	$0
English	$0	$0	$0
Special Education	$926	$913	$913
Curriculum	$926	$913	$913
xxxxxx			
xxxxxx			
Total Line Items	$434,208	$380,061	$390,593

	Budget	Actual	Proposed
Per Pupil Cost	**2008-09**	**2008-09**	**2009-10**
3rd Qtr. ADM or Proj.	884.84	842.70	842.70
Total Costs	$6,644,139	$6,581,317	$6,500,447
Per Pupil Cost	**$7,509**	**$7,810**	**$7,714**

2009-10 BUDGET PROPOSAL			08-09	08-09	08-09	09-10	09-10
Parkview Magnet School			F.T.E.	Budget	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$112,224	$136,309	1.0	$112,177
	02	Asst. Prin.	4.0	$320,216	$320,216	4.0	$294,978
	03	Specialists	10.0	$581,862	$571,153	10.0	$586,696
	04	Counselors	4.0	$239,785	$245,106	4.0	$248,755
	05	Media Spec.	1.0	$66,467	$45,621	1.0	$66,459
	06	Art-Perf./Prod.	0.0	$0	$0	0.0	$0
	07	Music	0.0	$0	$0	0.0	$0
	08	Foreign Lang.	0.0	$0	$0	0.0	$0
	09	Vocational	5.0	$335,239	$332,952	5.0	$332,911
	10	Special Education	2.5	$133,346	$139,486	2.5	$136,500
	11	Gifted	0.0	$0	$0	0.0	$0
	12	Classroom	61.6	$3,352,380	$3,405,781	59.8	$3,210,365
	13	Substitutes	0.0	$80,000	$73,220	0.0	$80,000
	14	Other-Kindergarten	0.0	$0	$0	0.0	$0
		TOTAL CERTIFIED SALARY	89.1	$5,221,519	$5,269,844	87.3	$5,068,841
SUPPORT STAFF	15	Secretaries	7.0	$276,768	$281,632	7.0	$280,932
	16	Nurses	1.0	$52,385	$52,318	1.0	$54,924
	17	Custodians	8.5	$217,515	$222,559	8.5	$223,381
	18	Information Services	0.2	$12,350	$12,467	0.2	$12,806
	19	Paraprofessionals-Other	3.0	$161,688	$162,832	3.0	$163,116
	20	Other-Aides	5.0	$125,050	$161,449	6.0	$142,780
	21	Fringe Benefits(20)	xxxxxxxx	$1,596,992	$1,659,974	xxxxxxxx	$1,666,024
		TOTAL SUPPORT SALARY	24.7	$2,442,748	$2,553,231	25.7	$2,543,963
		TOTAL (10-20)	xxxxxxxx	$7,664,267	$7,823,075	xxxxxxxx	$7,612,803
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$292,055	$253,552	xxxxxxxx	$286,000
	23	Travel	xxxxxxxx	$12,000	$9,356	xxxxxxxx	$12,000
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$114,600	$127,440	xxxxxxxx	$121,900
		TOTAL (30)	xxxxxxxx	$418,655	$390,348	xxxxxxxx	$419,900
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0	$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$218,388	$248,178	xxxxxxxx	$221,824
	28	Media	xxxxxxxx	$9,000	$9,235	xxxxxxxx	$10,000
	29	Other	xxxxxxxx	$8,242	$7,438	xxxxxxxx	$8,500
		TOTAL (40)	xxxxxxxx	$235,630	$264,851	xxxxxxxx	$240,324
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$8,000	$0	xxxxxxxx	$4,000
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$8,000	$0	xxxxxxxx	$4,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$1,500	$2,140	xxxxxxxx	$2,000
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$1,500	$2,140	xxxxxxxx	$2,000
		TOTAL (30-60)	xxxxxxxx	$663,785	$657,338	xxxxxxxx	$666,224
		TOTAL (10-60)	113.8	$8,328,052	$8,480,414	113.0	$8,279,027
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$547,693	$521,709	xxxxxxxx	$537,440
		GRAND TOTAL	xxxxxxxx	**$8,875,745**	**$9,002,123**	xxxxxxxx	**$8,816,467**

Line Item Costs -	Budget	Actual	Proposed
Parkview	**2008-09**	**2008-09**	**2009-10**
Stipends	$750	$27,602	$30,750
Other Objects	$0	$0	$0
Indirect Costs	$469,304	$435,495	$427,987
Vocational	$18,345	$18,589	$18,589
Athletics	$47,541	$33,777	$48,173
Gifted Programs	$0	$0	$0
Plant Services	$9,402	$3,857	$9,552
Reading	$0	$0	$0
Science	$0	$0	$0
English	$0	$0	$0
Special Education	$1,175	$1,194	$1,194
Curriculum	$1,175	$1,194	$1,194
xxxxxx			
xxxxxx			
Total Line Items	$547,693	$521,709	$537,440

	Budget	Actual	Proposed
Per Pupil Cost	**2008-09**	**2008-09**	**2009-10**
3rd Qtr. ADM or Proj.	1,122.98	1,102.35	1,102.35
Total Costs	$8,875,745	$9,002,123	$8,816,467
Per Pupil Cost	**$7,904**	**$8,166**	**$7,998**

LITTLE ROCK SCHOOL DISTRICT
FEDERAL PROGRAMS
SUMMARY OF REVENUE AND EXPENDITURES 2007 - 2010
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	2,975,496.96	2,109,679.68	2,109,679.68	2,677,388.45
REVENUE	21,379,350.80	22,806,363.04	22,316,044.35	50,081,674.45
EXPENDITURES				
SALARIES	11,112,570.12	12,286,197.75	11,614,351.50	16,713,520.07
FRINGE BENEFITS	2,970,976.53	3,281,320.98	3,114,778.71	4,561,328.21
PURCHASED SERVICES	3,609,598.73	4,230,449.03	3,261,049.86	5,664,731.07
SUPPLIES & MATERIALS	2,618,155.06	2,568,063.71	2,518,798.05	6,666,138.74
CAPITAL OUTLAY	585,291.47	392,098.27	322,874.10	14,650,023.00
OTHER OBJECTS	1,348,576.17	1,069,337.60	916,483.36	1,449,151.58
TOTAL	22,245,168.08	23,827,467.34	21,748,335.58	49,704,892.67
ENDING BALANCE	2,109,679.68	1,088,575.38	2,677,388.45	3,054,170.23

Human Service Worker HSW 06 - 395 SEPTEMBER 10, 2009				
	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	62,180.12	62,180.00	56,371.35	62,180.00
EXPENDITURES				
SALARIES	45,523.75	47,726.00	41,947.69	47,726.00
FRINGE BENEFITS	16,004.13	13,804.00	13,756.94	13,804.00
PURCHASED SERVICES	652.24	650.00	666.72	650.00
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	62,180.12	62,180.00	56,371.35	62,180.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Improving Literacy Through School Libraries Title I - Part B Subpart 4 06 - 406 SEPTEMBER 10, 2009				
	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	249,556.92	50,165.08	50,166.08	325,557.00
EXPENDITURES				
SALARIES	29,470.77	5,672.14	5,672.14	32,480.00
FRINGE BENEFITS	6,364.10	1,228.01	1,228.01	7,032.00
PURCHASED SERVICES				
SUPPLIES & MATERIALS	145,599.33	39,801.11	39,598.95	271,312.00
CAPITAL OUTLAY	49,103.37			
OTHER OBJECTS	19,019.35	3,463.82	3,666.98	14,733.00
TOTAL	249,556.92	50,165.08	50,166.08	325,557.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Early Reading First Title I - Part B Subpart 2 06 - 407 SEPTEMBER 10, 2009				
	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	343,499.74	1,618,244.26	770,472.25	1,864,735.01
EXPENDITURES				
SALARIES	104,861.43	839,153.57	341,087.98	400,000.00
FRINGE BENEFITS	26,651.55	231,727.45	89,667.80	100,000.00
PURCHASED SERVICES	87,942.49	237,204.51	134,570.76	175,000.00
SUPPLIES & MATERIALS	99,792.12	225,505.01	164,840.49	250,000.00
CAPITAL OUTLAY	6,282.87			
OTHER OBJECTS	17,969.28	84,653.72	40,305.22	51,060.00
TOTAL	343,499.74	1,618,244.26	770,472.25	976,060.00
ENDING BALANCE	0.00	0.00	0.00	888,675.01

Smaller Learning Communities SLC 06 - 421 SEPTEMBER 10, 2009				
	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	473,940.26	643,387.58	479,774.19	567,605.39
EXPENDITURES				
SALARIES	139,407.20	293,029.21	117,087.80	155,000.00
FRINGE BENEFITS	31,608.03	74,517.71	28,692.91	38,750.00
PURCHASED SERVICES	254,059.61	128,120.33	159,129.97	175,000.00
SUPPLIES & MATERIALS	20,710.66	113,253.92	82,817.72	166,726.78
CAPITAL OUTLAY			66,558.96	
OTHER OBJECTS	28,154.76	34,466.41	25,486.83	32,128.61
TOTAL	473,940.26	643,387.58	479,774.19	567,605.39
ENDING BALANCE	0.00	0.00	0.00	0.00

21 st Century Community Learning Centers
Title IV - Part B
06 - 441
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	316,143.90	90,184.71	90,184.71	88,772.66
REVENUE	379,025.00	342,514.00	342,514.00	742,019.00
EXPENDITURES				
SALARIES	209,284.36	161,328.97	144,432.37	311,612.00
FRINGE BENEFITS	45,426.57	34,928.00	30,989.18	66,829.00
PURCHASED SERVICES	107,352.72	87,818.00	72,320.74	156,031.00
SUPPLIES & MATERIALS	192,649.84	114,725.53	82,820.43	178,685.00
CAPITAL OUTLAY	23,269.50	5,050.00	3,696.87	7,420.00
OTHER OBJECTS	27,001.20	28,848.21	9,666.46	20,855.00
TOTAL	604,984.19	432,698.71	343,926.05	741,432.00
ENDING BALANCE	90,184.71	0.00	88,772.66	89,359.66

Hurricane Relief Assistance to Homeless Youth
Grant Ended June 30 2008
06 - 467
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	14,807.34	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES	1,851.68			
SUPPLIES & MATERIALS	11,871.68			
CAPITAL OUTLAY	1,083.98			
OTHER OBJECTS				
TOTAL	14,807.34	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Title I Part A ESEA - Regular Comp Education 06 - 501 SEPTEMBER 10, 2009				
	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	1,042,805.56	1,041,017.55	1,041,017.55	829,237.51
REVENUE	8,001,676.00	9,177,141.00	9,177,406.00	9,777,141.00
EXPENDITURES				
SALARIES	3,620,502.70	4,179,408.00	4,382,975.82	4,549,283.00
FRINGE BENEFITS	925,353.81	1,034,420.00	1,110,771.74	1,152,919.00
PURCHASED SERVICES	1,481,595.26	2,256,841.00	1,905,451.34	1,977,752.00
SUPPLIES & MATERIALS	1,256,261.74	1,491,021.55	1,470,769.28	1,526,576.00
CAPITAL OUTLAY	231,003.50	212,649.00	75,732.47	78,606.00
OTHER OBJECTS	488,747.00	498,907.00	443,485.39	460,312.00
TOTAL	8,003,464.01	9,673,246.55	9,389,186.04	9,745,448.00
ENDING BALANCE	1,041,017.55	544,912.00	829,237.51	860,930.51

Title I ESEA - School Improvement Program SIP 06 - 504 SEPTEMBER 10, 2009				
	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	13,250.28	13,250.28	384,325.68
REVENUE	100,000.00	100,000.00	702,402.48	0.00
EXPENDITURES				
SALARIES	23,871.14	53,867.00	145,758.00	164,661.00
FRINGE BENEFITS	5,044.16	11,787.00	30,944.26	40,306.00
PURCHASED SERVICES		23,652.00	20,199.93	23,431.00
SUPPLIES & MATERIALS	57,834.42	23,944.28	134,424.89	155,927.68
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	86,749.72	113,250.28	331,327.08	384,325.68
ENDING BALANCE	13,250.28	0.00	384,325.68	0.00

Learn & Service Americia Grant LSA 06 - 509 SEPTEMBER 10, 2009				
	ACTUAL 2007 - 2008	**BUDGET 2008 - 2009**	**ACTUAL 2008 - 2009**	**BUDGET 2009 - 2010**
BEGINNING BALANCE	330.13	9,330.13	9,330.13	19,908.16
REVENUE	9,000.00	0.00	7,200.00	0.00
EXPENDITURES				
SALARIES		3,000.00	-2,100.00	6,000.00
FRINGE BENEFITS		1,000.00	-454.65	2,000.00
PURCHASED SERVICES				
SUPPLIES & MATERIALS		5,330.13	-823.38	10,000.00
CAPITAL OUTLAY				
OTHER OBJECTS				1,908.16
TOTAL	0.00	9,330.13	-3,378.03	19,908.16
ENDING BALANCE	9,330.13	0.00	19,908.16	0.00

ESEA Stabilization - ARRA ARRA FUNDS 06 - 511 SEPTEMBER 10, 2009				
	ACTUAL 2007 - 2008	**BUDGET 2008 - 2009**	**ACTUAL 2008 - 2009**	**BUDGET 2009 - 2010**
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00	9,696,041.00
EXPENDITURES				
SALARIES				1,940,293.00
FRINGE BENEFITS				420,074.00
PURCHASED SERVICES				1,077,464.00
SUPPLIES & MATERIALS				465,710.00
CAPITAL OUTLAY				5,792,500.00
OTHER OBJECTS				
TOTAL	0.00	0.00	0.00	9,696,041.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Comprehensive School Reform Development Program
CSRD
06 - 512
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	218,288.94	35,493.86	35,493.86	35,493.86
REVENUE	0.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES	4,350.00			
FRINGE BENEFITS	952.55			
PURCHASED SERVICES	164,702.47	5,493.86	0.00	
SUPPLIES & MATERIALS	12,790.06	30,000.00	0.00	35,493.86
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	182,795.08	35,493.86	0.00	35,493.86
ENDING BALANCE	35,493.86	0.00	35,493.86	0.00

Advanced Placement Incentive Program
Grant ended 9-30-07
06 - 513
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	81,640.49	0.00	0.00	0.00
EXPENDITURES				
SALARIES	60,868.34			
FRINGE BENEFITS	13,178.00			
PURCHASED SERVICES	49.00			
SUPPLIES & MATERIALS	2,146.92			
CAPITAL OUTLAY				
OTHER OBJECTS	5,398.23			
TOTAL	81,640.49	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Title I ESEA - School Improvement Program - 2005 Grant ended 9-30-07 06 - 515 SEPTEMBER 10, 2009				
	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	3,308.32	0.00	0.00	0.00
REVENUE	0.00			
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS	3,308.32			
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	3,308.32	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 10, 2009				
	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	0.00			4,466,650.00
EXPENDITURES				
SALARIES				2,450,283.00
FRINGE BENEFITS				533,545.00
PURCHASED SERVICES				109,057.00
SUPPLIES & MATERIALS				1,132,919.00
CAPITAL OUTLAY				
OTHER OBJECTS				240,846.00
TOTAL	0.00	0.00	0.00	4,466,650.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Innovative School Programs Title V - Part A
Grant Ended June 30, 2009
06 - 520
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	26,031.77	2,074.39	2,074.39	0.00
REVENUE	237,219.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES	118,600.55	1,705.00	1,705.21	
FRINGE BENEFITS	34,960.16	369.39	369.18	
PURCHASED SERVICES	74,600.00			
SUPPLIES & MATERIALS	8,646.25			
CAPITAL OUTLAY	6,283.49			
OTHER OBJECTS	18,085.93			
TOTAL	261,176.38	2,074.39	2,074.39	0.00
ENDING BALANCE	2,074.39	0.00	0.00	0.00

Arkansas Reading First Grant
ARF
06 - 523
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	647,273.54	686,382.78	686,382.78	226,157.83
REVENUE	1,833,413.00	1,213,889.27	1,266,312.00	1,100,000.00
EXPENDITURES				
SALARIES	1,153,640.64	1,122,128.76	1,179,133.61	733,333.00
FRINGE BENEFITS	304,873.83	281,569.34	319,442.83	366,667.00
PURCHASED SERVICES	14,610.08	81,953.24	13,536.34	26,157.83
SUPPLIES & MATERIALS	316,223.98	110,494.94	214,424.17	200,000.00
CAPITAL OUTLAY	4,874.23	4,125.77	0.00	
OTHER OBJECTS	81.00			
TOTAL	1,794,303.76	1,600,272.05	1,726,536.95	1,326,157.83
ENDING BALANCE	686,382.78	300,000.00	226,157.83	0.00

McKinney - Vento Homeless Assistance Act
Stewart B. Mckinney Act
06 - 530
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	10,098.79	9,146.16	9,146.16	11,169.24
REVENUE	33,000.00	43,650.00	43,650.00	0.00
EXPENDITURES				
SALARIES	22,176.00	26,176.00	21,172.09	7,143.00
FRINGE BENEFITS	6,488.49	7,464.00	6,236.15	2,603.00
PURCHASED SERVICES	4,006.05	11,080.00	4,417.08	1,423.24
SUPPLIES & MATERIALS	1,257.09	8,026.16	9,801.60	
CAPITAL OUTLAY				
OTHER OBJECTS	25.00	50.00	0.00	
TOTAL	33,952.63	52,796.16	41,626.92	11,169.24
ENDING BALANCE	9,146.16	0.00	11,169.24	0.00

Public Charter Schools
Grant Ended June 30 , 2008
06 - 535
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	59,684.89	0.00	0.00	0.00
REVENUE	0.00			
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES	0.00			
SUPPLIES & MATERIALS	54,670.60			
CAPITAL OUTLAY	5,014.29			
OTHER OBJECTS				
TOTAL	59,684.89	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Title XX - Social Security Act
Rockefeller Elementary Daycare
06 - 550
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	244,414.90	289,435.00	249,040.49	275,000.00
EXPENDITURES				
SALARIES	149,225.62	175,000.00	136,195.45	145,000.00
FRINGE BENEFITS	42,959.06	58,335.00	38,888.79	48,333.00
PURCHASED SERVICES	567.00	1,000.00	527.10	1,000.00
SUPPLIES & MATERIALS	46,718.18	50,000.00	55,103.41	60,000.00
CAPITAL OUTLAY	4,845.04	5,000.00	18,225.74	20,667.00
OTHER OBJECTS	100.00	100.00	100.00	
TOTAL	244,414.90	289,435.00	249,040.49	275,000.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Carl D. Perkins Basic Grant - Formula
Carl Perkins - Metropolitan
06 - 570
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	523,375.00	501,576.00	477,025.32	510,027.00
EXPENDITURES				
SALARIES	108,489.57	66,144.69	117,696.85	125,839.00
FRINGE BENEFITS	28,708.46	24,675.48	36,204.10	38,709.00
PURCHASED SERVICES	69,433.78	187,730.33	100,412.83	107,360.00
SUPPLIES & MATERIALS	109,771.50	63,764.00	51,034.87	54,566.00
CAPITAL OUTLAY	187,713.23	140,115.50	153,274.56	163,878.00
OTHER OBJECTS	19,258.46	19,146.00	18,402.11	19,675.00
TOTAL	523,375.00	501,576.00	477,025.32	510,027.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Leadership Projects - Competitive Awards
IT Fundamentals
06 - 571
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	27,300.00	27,300.00	29,085.46
REVENUE	27,300.00	0.00	5,000.00	
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES		15,000.00	800.80	15,000.00
SUPPLIES & MATERIALS		12,300.00	2,413.74	14,085.46
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	0.00	27,300.00	3,214.54	29,085.46
ENDING BALANCE	27,300.00	0.00	29,085.46	0.00

Technical Preparatory Education
Title III Part E
06 - 577
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	7,506.84	12,493.16	12,045.91	
EXPENDITURES				
SALARIES	150.00	2,850.00	6,731.25	
FRINGE BENEFITS	32.48	967.52	595.48	
PURCHASED SERVICES	7,324.36	7,675.64	1,266.72	
SUPPLIES & MATERIALS		1,000.00	3,452.46	
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	7,506.84	12,493.16	12,045.91	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Educational Technology Grants
Title II Part D - Competitive Grants
06 - 596
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	13,171.84	2,406.34	2,406.34	2,147.03
REVENUE	100,000.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES	21,074.04		2,375.00	
FRINGE BENEFITS	4,522.83		513.65	
PURCHASED SERVICES	6,493.01		974.60	
SUPPLIES & MATERIALS	16,350.24	2,279.34	-3,603.94	2,147.03
CAPITAL OUTLAY	58,721.44			
OTHER OBJECTS	3,603.94	127.00	0.00	
TOTAL	110,765.50	2,406.34	259.31	2,147.03
ENDING BALANCE	2,406.34	0.00	2,147.03	0.00

Department of Workforce - Adult Education
Direct & Equitable (Regular, Deaf, AETN)
06 - 600
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	8,484.74	0.00	0.00	0.00
REVENUE	180,115.00	270,000.00	270,000.00	270,000.00
EXPENDITURES				
SALARIES	132,373.54	209,725.00	222,115.38	209,725.00
FRINGE BENEFITS	30,120.41	50,663.00	47,884.62	50,663.00
PURCHASED SERVICES				
SUPPLIES & MATERIALS	11,623.15	9,612.00	0.00	9,612.00
CAPITAL OUTLAY				
OTHER OBJECTS	14,482.64			
TOTAL	188,599.74	270,000.00	270,000.00	270,000.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Department of Workforce - Adult Education
Correctional & Institutional
06 - 610
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	24,503.00	20,179.69	20,179.69	19,993.96
EXPENDITURES				
SALARIES	20,706.26	17,036.00	17,979.56	15,346.00
FRINGE BENEFITS	3,796.74	3,143.69	2,200.13	4,243.00
PURCHASED SERVICES				
SUPPLIES & MATERIALS				404.96
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	24,503.00	20,179.69	20,179.69	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 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	34,991.91	0.00	0.00	62,913.79
REVENUE	4,827,857.00	4,884,989.00	4,826,729.00	5,257,982.00
EXPENDITURES				
SALARIES	3,027,582.29	3,081,597.29	3,086,737.17	3,102,209.38
FRINGE BENEFITS	901,915.05	905,692.89	931,787.04	1,034,069.79
PURCHASED SERVICES	554,960.82	554,960.82	394,588.96	500,000.00
SUPPLIES & MATERIALS	38,541.48	75,000.00	88,765.11	300,000.00
CAPITAL OUTLAY	5,530.27	10,000.00	4,198.93	10,000.00
OTHER OBJECTS	334,319.00	257,738.00	257,738.00	248,949.00
TOTAL	4,862,848.91	4,884,989.00	4,763,815.21	5,195,228.17
ENDING BALANCE	0.00	0.00	62,913.79	125,667.62

IDEA - ARRA ARRA FUNDS 06 - 721 SEPTEMBER 10, 2009				
	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00	3,155,140.00
EXPENDITURES				
SALARIES				134,950.00
FRINGE BENEFITS				29,217.00
PURCHASED SERVICES				906,685.00
SUPPLIES & MATERIALS				1,223,643.00
CAPITAL OUTLAY				690,500.00
OTHER OBJECTS				170,145.00
TOTAL	0.00	0.00	0.00	3,155,140.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Medicare Catastrophic Coverage Act Medicaid 06 - 750 SEPTEMBER 10, 2009				
	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	74,451.13	57,624.08	57,624.08	86,370.81
REVENUE	500,261.38	500,439.92	559,569.00	600,000.00
EXPENDITURES				
SALARIES	335,093.00	298,548.00	339,622.42	430,000.00
FRINGE BENEFITS	94,986.37	99,516.00	96,848.59	145,000.00
PURCHASED SERVICES	81,362.22	115,000.00	76,252.21	80,000.00
SUPPLIES & MATERIALS	5,646.84	5,000.00	5,000.00	10,000.00
CAPITAL OUTLAY				
OTHER OBJECTS		5,000.00	13,099.05	21,370.81
TOTAL	517,088.43	523,064.00	530,822.27	686,370.81
ENDING BALANCE	57,624.08	35,000.00	86,370.81	0.00

Medicaid Administrative Claiming
ARMAC
06 - 752
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	97,118.32
REVENUE	442,896.19	425,000.00	380,372.78	300,000.00
EXPENDITURES				
SALARIES	336,412.43	315,000.00	217,679.54	289,000.00
FRINGE BENEFITS	99,386.30	100,000.00	60,574.92	96,333.00
PURCHASED SERVICES				
SUPPLIES & MATERIALS	7,097.46	10,000.00	5,000.00	11,785.32
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	442,896.19	425,000.00	283,254.46	397,118.32
ENDING BALANCE	0.00	0.00	97,118.32	0.00

Math & Science Partnership awards
MSPA
06 - 755
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	25,712.30	6,166.53	6,166.53	59,318.41
REVENUE	83,139.00	0.00	144,590.50	0.00
EXPENDITURES				
SALARIES	20,731.25		16,406.25	15,000.00
FRINGE BENEFITS	4,408.40		3,513.38	5,000.00
PURCHASED SERVICES	60,417.94	4,263.00	39,476.56	20,000.00
SUPPLIES & MATERIALS	16,557.97	1,578.53	27,713.10	19,318.41
CAPITAL OUTLAY				
OTHER OBJECTS	569.21	325.00	4,329.33	
TOTAL	102,684.77	6,166.53	91,438.62	59,318.41
ENDING BALANCE	6,166.53	0.00	59,318.41	0.00

Improving Teacher Quality Grant
Title II - Part A - Formula Grant
06 - 756
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	410,591.25	12,975.12	12,975.12	444,240.34
REVENUE	1,500,859.00	1,512,120.00	1,512,120.00	1,537,770.00
EXPENDITURES				
SALARIES	1,130,447.82	1,024,091.12	799,523.99	1,090,105.69
FRINGE BENEFITS	274,630.02	258,468.00	201,032.23	272,526.42
PURCHASED SERVICES	56,936.00	85,394.00	14,791.00	35,000.00
SUPPLIES & MATERIALS	126,955.00	76,676.00	14,332.48	125,000.00
CAPITAL OUTLAY				
OTHER OBJECTS	309,506.29	80,466.00	51,175.08	98,506.00
TOTAL	1,898,475.13	1,525,095.12	1,080,854.78	1,621,138.11
ENDING BALANCE	12,975.12	0.00	444,240.34	360,872.23

English Language Acquisition
Title III - Part A
06 - 761
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	33,767.39	47,739.54	47,739.54	220,021.11
REVENUE	195,246.00	154,025.00	226,528.00	264,678.00
EXPENDITURES				
SALARIES	16,925.00	52,500.00	11,595.84	125,000.00
FRINGE BENEFITS	3,573.99	11,366.00	2,277.74	31,250.00
PURCHASED SERVICES	151,292.00	112,805.00	30,336.00	55,000.00
SUPPLIES & MATERIALS		14,448.00	10,036.85	175,000.00
CAPITAL OUTLAY				
OTHER OBJECTS	9,482.86	10,645.54	0.00	24,090.00
TOTAL	181,273.85	201,764.54	54,246.43	410,340.00
ENDING BALANCE	47,739.54	0.00	220,021.11	74,359.11

Safe & Drug Free Schools / Communities - Mentoring Programs
Grant Ended May 31, 2009
06 - 767
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	173,971.68	114,815.24	95,657.56	
EXPENDITURES				
SALARIES	34,950.00	35,000.00	34,547.00	
FRINGE BENEFITS	7,931.90	11,257.50	7,857.72	
PURCHASED SERVICES	113,913.14	55,966.30	44,763.16	
SUPPLIES & MATERIALS	3,866.58	5,000.00	2,108.92	
CAPITAL OUTLAY	1,566.26			
OTHER OBJECTS	11,743.80	7,591.44	6,380.76	
TOTAL	173,971.68	114,815.24	95,657.56	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Safe & Drug Free Schools & Communities
TitleIV - Part A
06 - 781
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	33,353.22	68,588.21	68,588.21	80,808.24
REVENUE	163,196.00	137,414.00	137,414.00	132,445.00
EXPENDITURES				
SALARIES	29,259.05	45,174.00	31,969.60	77,000.00
FRINGE BENEFITS	3,435.48	5,980.00	3,355.69	22,672.00
PURCHASED SERVICES	85,709.97	119,895.00	84,877.87	85,000.00
SUPPLIES & MATERIALS	9,556.51	34,953.21	4,990.81	17,982.24
CAPITAL OUTLAY				
OTHER OBJECTS				10,599.00
TOTAL	127,961.01	206,002.21	125,193.97	213,253.24
ENDING BALANCE	68,588.21	0.00	80,808.24	0.00

Comprehensive School Health Aids Education Act 06 - 785 SEPTEMBER 10, 2009				
	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE		2,000.00	2,000.00	
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS		2,000.00	2,000.00	
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	0.00	2,000.00	2,000.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Teaching American History Grant TAH 06 - 788 SEPTEMBER 10, 2009				
	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE	261,781.94	534,976.38	305,475.29	1,205,258.09
EXPENDITURES				
SALARIES	108,970.10	124,337.00	103,729.32	126,262.00
FRINGE BENEFITS	26,888.15	31,812.00	26,016.62	30,736.00
PURCHASED SERVICES	94,683.38	117,946.00	122,684.06	127,120.00
SUPPLIES & MATERIALS	11,289.26	27,350.00	20,628.68	232,860.00
CAPITAL OUTLAY			1,186.57	
OTHER OBJECTS	19,951.05	24,868.00	31,230.04	33,974.00
TOTAL	261,781.94	326,313.00	305,475.29	550,952.00
ENDING BALANCE	0.00	208,663.38	0.00	654,306.09

Professional Development for Music / Art Educators
Grant Ended June 30, 2009
06 - 789
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	300.00
REVENUE	318,777.34	195,728.46	196,028.46	
EXPENDITURES				
SALARIES	107,623.27	106,000.00	90,574.17	
FRINGE BENEFITS	26,775.51	26,629.00	23,583.66	
PURCHASED SERVICES	135,083.51	20,000.00	39,005.11	
SUPPLIES & MATERIALS	28,217.88	15,000.00	31,147.41	300.00
CAPITAL OUTLAY		15,158.00	0.00	
OTHER OBJECTS	21,077.17	12,941.46	11,418.11	
TOTAL	318,777.34	195,728.46	195,728.46	300.00
ENDING BALANCE	0.00	0.00	300.00	0.00

Other Restricted Federal Grants through the State

06 - 790
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	2,200.00	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00	0.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS	2,200.00			
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	2,200.00	0.00	0.00	0.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Modernization Stabilization - ARRA
ARRA FUNDS
06 - 802
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE		0.00	0.00	0.00
REVENUE				694,952.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				694,952.00
OTHER OBJECTS				
TOTAL	0.00	0.00	0.00	694,952.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Repair Stabilization - ARRA
ARRA FUNDS
06 - 804
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE				7,191,500.00
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				7,191,500.00
OTHER OBJECTS				
TOTAL	0.00	0.00	0.00	7,191,500.00
ENDING BALANCE	0.00	0.00	0.00	0.00

Education for Homeless Children - ARRA
ARRA FUNDS
06 - 805
SEPTEMBER 10, 2009

	ACTUAL 2007 - 2008	BUDGET 2008 - 2009	ACTUAL 2008 - 2009	BUDGET 2009 - 2010
BEGINNING BALANCE	0.00	0.00	0.00	0.00
REVENUE				65,000.00
EXPENDITURES				
SALARIES				30,269.00
FRINGE BENEFITS				8,047.00
PURCHASED SERVICES				10,600.00
SUPPLIES & MATERIALS				16,084.00
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	0.00	0.00	0.00	65,000.00
ENDING BALANCE	0.00	0.00	0.00	0.00

LITTLE ROCK SCHOOL DISTRICT
CHILD NUTRITION FUND
SUMMARY OF REVENUE AND EXPENDITURES 2007-10
SEPTEMBER 10, 2009

	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
REVENUE-FEDERAL				
COMMODITIES-USDA	576,907	599,983	724,650	614,332
LUNCH REIMBURSEMENT	5,347,100	5,614,455	5,764,868	6,213,646
BREAKFAST REIMBURSEMENT	1,530,215	1,591,423	1,702,504	1,749,707
SNACK REIMBURSEMENT	50,250	51,255	40,143	42,150
DHS SUMMER FEEDING	0	0	0	0
TOTAL	7,504,472	7,857,116	8,232,165	8,619,835
REVENUE-STATE				
MATCHING FUNDS	74,179	73,437	75,588	74,076
TOTAL	74,179	73,437	75,588	74,076
REVENUE-LOCAL				
PATRON LUNCH	106,858	105,790	102,348	135,791
PATRON BREAKFAST	1,181,540	1,157,909	1,103,356	1,009,627
A LA CARTE	720,729	713,522	874,862	883,611
OTHER	485,844	495,561	399,770	361,841
INTEREST	3,502	3,572	1,238	1,251
TOTAL	2,498,475	2,476,354	2,481,574	2,392,121
TOTAL REVENUE	10,077,126	10,406,907	10,789,328	11,086,032
EXPENSES				
SALARIES	4,174,086	4,048,863	4,134,934	4,093,584
FRINGE BENEFITS	1,690,881	1,657,063	1,689,773	1,672,876
FOOD	4,161,318	4,272,037	4,448,411	4,465,997
PURCHASED SERVICES/SUPPLIES	715,658	703,611	684,494	710,937
CAPITAL OUTLAY	22,710	8,986	12,503	100,000
TOTAL	10,764,653	10,690,561	10,970,115	11,043,395
TRANSFER TO/(FROM) OPERATING	(475,806)	(300,000)	(251,138)	(200,000)
TOTAL EXPENSE	10,288,847	10,390,561	10,718,977	10,843,395
INCREASE (DECREASE) IN				
FUND BALANCE	(211,721)	16,346	70,351	242,637
BEGINNING FUND BALANCE	211,721	0	0	70,351
ENDING FUND BALANCE	0	16,346	70,351	312,988

LITTLE ROCK SCHOOL DISTRICT
CAPITAL PROJECTS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2007-10
SEPTEMBER 10, 2009

	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
BEGINNING BALANCE	35,777,910.42	17,483,335.36	17,483,335.36	18,000,275.77
REVENUE				
INTEREST INCOME	918,786.63	950,000.00	566,370.68	450,000.00
OTHER LOCAL SOURCES	914,176.17	920,000.00	0.00	0.00
SALE OF PROPERTY	186,613.36	250,000.00	229,992.50	0.00
BOND ISSUE	0.00	13,195,000.00	13,622,800.00	20,962,200.00
REFUNDING SAVINGS	756,398.76	22,000.00	22,196.26	17,796.00
TOTAL REVENUE	2,775,974.92	15,337,000.00	14,441,359.44	21,429,996.00
EXPENDITURES				
CAPITAL OUTLAY	19,122,618.96	11,424,000.00	11,772,411.07	12,600,000.00
OTHER	1,177,931.02	476,000.00	2,152,007.96	19,260,000.00
TRANSFER TO OPERATING	770,000.00	770,000.00	0.00	0.00
TOTAL EXPENDITURES	21,070,549.98	12,670,000.00	13,924,419.03	31,860,000.00
ENDING BALANCE	17,483,335.36	20,150,335.36	18,000,275.77	7,570,271.77

LITTLE ROCK SCHOOL DISTRICT
DEDICATED MAINTENANCE AND OPERATIONS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2007-10
SEPTEMBER 10, 2009

	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
REVENUE-LOCAL SOURCES				
CURRENT TAXES	2,660,721.47	2,730,000.00	2,707,652.81	2,900,000.00
40% PULLBACK	2,371,947.00	2,360,000.00	2,559,253.01	2,600,000.00
DELINQUENT TAXES	202,402.59	319,000.00	244,082.61	251,000.00
EXCESS TREASURER'S FEE	10,639.34	11,000.00	12,695.95	12,000.00
E-RATE & OTHER MISC	0.00	0.00	1,015,664.81	1,112,000.00
TOTAL	5,245,710.40	5,420,000.00	6,539,349.19	6,875,000.00
TOTAL REVENUE	5,245,710.40	5,420,000.00	6,539,349.19	6,875,000.00
EXPENSES				
TECHNOLOGY	3,866,303.21	3,030,453.26	3,974,489.69	3,994,970.56
MAINTENANCE & OPERATION	2,813,811.33	3,239,047.22	2,899,719.33	3,394,670.09
TOTAL	6,680,114.54	6,269,500.48	6,874,209.02	7,389,640.65
TOTAL EXPENSES	6,680,114.54	6,269,500.48	6,874,209.02	7,389,640.65
INCREASE (DECREASE) IN				
FUND BALANCE	(1,434,404.14)	(849,500.48)	(334,859.83)	(514,640.65)
BEGINNING FUND BALANCE	2,283,904.62	849,500.48	849,500.48	514,640.65
ENDING FUND BALANCE	849,500.48	0.00	514,640.65	0.00

LITTLE ROCK SCHOOL DISTRICT
FELDER ALTERNATIVE CHARTER SCHOOL
CONSOLIDATED SUMMARY OF REVENUE AND EXPENDITURES 2007-10
SEPTEMBER 10, 2009

	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	BUDGET 2009-10
REVENUE-LOCAL SOURCES				
LITTLE ROCK SCHOOL DISTRICT	270,000.00	270,000.00	270,000.00	0.00
NORTH LITTLE ROCK SCHOOL DISTRICT	108,000.00	108,000.00	108,000.00	0.00
PULASKI COUNTY SPECIAL SCHOOL DISTRICT	162,000.00	0.00	0.00	0.00
REVENUE-STATE SOURCES				
EQUALIZATION FUNDING	522,127.30	580,600.00	580,431.00	517,046.00
ALTERNATIVE LEARNING	367,660.87	401,000.00	458,591.00	394,925.00
REVENUE-FEDERAL SOURCES				
CHARTER SCHOOL GRANT	0.00	0.00	0.00	0.00
TOTAL REVENUE	1,429,788.17	1,359,600.00	1,417,022.00	911,971.00
EXPENSES				
SALARIES	750,560.29	924,460.53	852,585.22	918,918.09
FRINGE BENEFITS	225,233.13	275,061.01	254,444.98	276,871.71
PURCHASED SERVICES	66,112.51	58,319.00	8,169.39	9,150.00
SUPPLIES & MATERIALS	111,550.96	53,337.00	85,412.55	60,698.00
CAPITAL OUTLAY	21,858.72	2,500.00	0.00	2,500.00
OTHER OBJECTS	120.00	100.00	2,130.00	100.00
TOTAL EXPENSES	1,175,435.61	1,313,777.54	1,202,742.14	1,268,237.80
INCREASE(DECREASE)IN				
FUND BALANCE	254,352.56	45,822.46	214,279.86	(356,266.80)
BEGINNING FUND BALANCE				
CHARTER	61,145.28	375,182.73	375,182.73	589,462.59
FEDERAL	59,684.89	0.00	0.00	0.00
TOTAL	120,830.17	375,182.73	375,182.73	589,462.59
ENDING FUND BALANCE				
CHARTER	375,182.73	421,005.19	589,462.59	233,195.79
FEDERAL	0.00	0	0.00	0
TOTAL	375,182.73	421,005.19	589,462.59	233,195.79