



<u>Account Description</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>% of PPR</u>	<u>% of GF Revenue</u>	<u>per FTE</u>
General Fund					
Salaries K-3	1,843,336		18.9%	16.9%	
Salaries 4-6	734,611		7.5%	6.7%	
Salaries 7-8	618,637		6.3%	5.7%	
Salaries 9-12	1,382,877		14.2%	12.7%	
Salaries K-12	1,184,346		12.1%	10.9%	
Stipend	5,000		0.1%	0.0%	
Accrued Sick Leave	5,000		0.1%	0.0%	
Merit Pay	170,064		1.7%	1.6%	
Bonus	25,000		0.3%	0.2%	
0100 Total Salaries	5,968,872		61.2%	54.8%	\$ 4,453
Life / Disability	15,000		0.2%	0.1%	
Unemployment Insurance	17,907		0.2%	0.2%	
Worker's Comp Insurance	44,767		0.5%	0.4%	
Medicare	86,549		0.9%	0.8%	
PERA	1,128,415		11.6%	10.4%	
Health Insurance	550,000		5.6%	5.0%	
Dental Insurance	40,000		0.4%	0.4%	
Employee Moving Exp	-		0.0%	0.0%	
0200 Total Benefits	1,882,637		19.3%	17.3%	\$ 1,404
Purch. Prof and Tech Service, Admin	20,000		0.2%	0.2%	
Debt Service Fees and Charges	3,500		0.0%	0.0%	
IC / AptaFund / School Dude	45,000		0.5%	0.4%	
Legal Services	15,000		0.2%	0.1%	
Audit Services	10,000		0.1%	0.1%	
Fingerprinting	5,000		0.1%	0.0%	
Technology Consulting	-		0.0%	0.0%	
Purch Prof and Tech, Staff	5,000		0.1%	0.0%	
0300 Total Purch Prof / Tech Services	103,500		1.1%	0.9%	\$ 77
Water / Sewage	50,000		0.5%	0.5%	
Trash Removal	17,000		0.2%	0.2%	
Lawn Care	10,000		0.1%	0.1%	
Repair and Maintenance Services	50,000		0.5%	0.5%	
Rental of Land and Buildings	1,438,200		14.7%	13.2%	
Vehicle Rental	500		0.0%	0.0%	
Other Purch Property Service	20,000		0.2%	0.2%	
Vehicle Repair	2,000		0.0%	0.0%	
0400 Purchased Property Services	1,587,700		16.3%	14.6%	\$ 1,184

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Risk Insurance	49,599		0.5%	0.5%	
Telephone	20,000		0.2%	0.2%	
Postage	3,000		0.0%	0.0%	
Online Services	25,000		0.3%	0.2%	
Advertising	50,000		0.5%	0.5%	
Printing and Binding	95,000		1.0%	0.9%	
Detention Center Costs	2,000		0.0%	0.0%	
Travel, Registration, Entrance	103,215		1.1%	0.9%	
CMSD Special Education Charges	25,000		0.3%	0.2%	
CMSD Administrative Services Expens	30,000		0.3%	0.3%	
Purch Serv from SFA	7,000		0.1%	0.1%	
0500 Other Purchased Services	409,814		4.2%	3.8%	\$ 306
0600 Supplies	546,100		5.6%	5.0%	\$ 407
0700 Equipment	208,500		2.1%	1.9%	\$ 156
0800 Other Expense	42,897		0.4%	0.4%	\$ 32
Total Fund 11	10,750,020		110.2%	98.6%	\$ 8,019