

1560 RILKE SCHULE CHARTER SCHOOL		2009 - 2010		2010 - 2011	2011 - 2012		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	7,717	7,718		1,000	1,000	
1231	TEACHERS ASSISTANTS	44,034	44,034	39,038	42,768	42,768	
1310	ELEMENTARY TEACHERS	743,467	743,468	873,786	1,057,312	1,057,312	
1330	ADDED DUTY CERTIFICATED			4,500	4,500	4,500	
1371	SUBSTITUTE TEACHERS	67,792	67,793	25,000	30,000	30,000	
1380	PERSONAL LEAVE CERTIFICATED	2,984	2,984	15,000	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED			1,000	1,000	1,000	
2100	GROUP LIFE	1,529	1,530	2,052	1,485	1,485	
2200	GROUP MEDICAL	190,239	190,240	283,200	312,000	312,000	
2500	WORKERS' COMPENSATION	6,749	6,749	6,860	8,256	8,256	
2550	UNEMPLOYMENT INSURANCE	797	797	1,013	1,641	1,641	
2600	SOCIAL SECURITY	7,294	7,294	4,032	4,636	4,636	
2610	MEDICARE	12,196	12,196	13,678	16,698	16,698	
2700	CERTIFICATED RETIREMENT	94,354	94,355	110,312	133,364	133,364	
2701	INCREMENTAL TRS INCREASE	179,084	179,084				
2800	PUBLIC EMPLOYEES RETIREMENT	9,081	9,081	8,588	9,409	9,409	
2801	INCREMENTAL PERS INCREASE	2,281	2,281				
3030	CONTR. SERVICES-INSTRUCTIONAL	10,000	10,000	7,256	10,000	10,000	
3050	EQUIPMENT REPAIR	615	615				
3220	CONTRACT SVCS, COPIER LEASE	7,020	7,020	7,020	8,000	8,000	
3430	MILEAGE & PARKING IN-DISTRICT			150	200	200	
3600	TRAVEL OUT OF DISTRICT	2,265	2,265	2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	545	545	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP	3,044	3,044		5,000	5,000	
4020	TEXTBOOKS	593	594	2,500	3,500	3,500	
4040	TEACHING SUPPLIES	36,079	36,079	7,500	29,647	112,211	
5400	EXPENDABLE EQUIPMENT	6,302	6,302		1,860	1,860	
5420	TAGGED EQUIPMENT				28,865	28,865	
5440	NEW EQUIPMENT	1,128	1,128				
156001	RILKE SCHULE REG INSTRUCTION	1,437,189	1,437,196	1,415,485	1,729,141	1,811,705	
1240	NURSES	12,133	12,133	10,000	13,238	13,238	
1381	PERSONAL LEAVE CLASSIFIED			265	182	182	
1861	NOON DUTY ATTENDANTS	8,535	8,535	5,670	10,000	10,000	
2100	GROUP LIFE	33	34		14	14	
2200	GROUP MEDICAL	64	64				
2500	WORKERS' COMPENSATION	162	162	114	169	169	

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2550	UNEMPLOYMENT INSURANCE	22	23	17	34	34	
2600	SOCIAL SECURITY	1,281	1,282	988	1,452	1,452	
2610	MEDICARE	300	300	231	340	340	
2800	PUBLIC EMPLOYEES RETIREMENT	18	18		2,912	2,912	
2801	INCREMENTAL PERS INCREASE	5	5				
4050	HEALTH SUPPLIES	522	523	300	300	300	
156002	RILKE SCHULE SUPPORT STUDENTS	23,075	23,079	17,585	28,641	28,641	
1201	CLERICAL	46,095	46,095	51,713	50,304	50,304	
1211	EXTRA HELP CLASSIFIED	3,509	3,509	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	399	399	600	600	600	
1351	ADDED DAYS CLASSIFIED				3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	491	492	500	1,000	1,000	
2100	GROUP LIFE	92	92	108	78	78	
2200	GROUP MEDICAL	22,757	22,758	28,320	31,200	31,200	
2500	WORKERS' COMPENSATION	391	391	388	399	399	
2550	UNEMPLOYMENT INSURANCE	48	49	57	79	79	
2600	SOCIAL SECURITY	3,065	3,066	3,336	3,466	3,466	
2610	MEDICARE	717	717	780	811	811	
2800	PUBLIC EMPLOYEES RETIREMENT	10,280	10,280	11,509	11,859	11,859	
2801	INCREMENTAL PERS INCREASE	2,588	2,589				
3050	EQUIPMENT REPAIR				700	700	
3100	LEGAL FEES			960	2,500	2,500	
3230	ADVERTISING	28	29	1,000	1,000	1,000	
3430	MILEAGE & PARKING IN-DISTRICT			350	700	700	
4010	OFFICE SUPPLIES	9,985	9,985	1,000	8,500	8,500	
4060	MEALS & FOOD	1,370	1,370		700	700	
156004	RILKE SCHULE ADMIN SUPPORT	101,815	101,821	101,621	117,896	117,896	
3070	CONTRACTED SERVICE-GROUNDS	2,347	2,347				
3200	RENTAL-LAND & BUILDINGS	633,387	633,387	635,000	727,000	727,000	
3530	TELEPHONE	8,006	8,006	7,000	8,000	8,000	
4200	CUSTODIAL SUPPLIES	129	129	500	500	500	
4250	BLDGS/GROUNDS SUPPLIES	186	187				
5410	REPLACEMENT EQUIPMENT	201	201				
156005	RILKE SCHULE OPS & MAINT	644,256	644,257	642,500	735,500	735,500	
6070	LIABILITY INSURANCE	10,058	10,059	11,000	12,500	12,500	

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156006	RILKE SCHULE LIABILITY	10,058	10,059	11,000	12,500	12,500	
1360	SPECIAL SERVICE TEACHERS	29,726	29,726	32,083	32,434	32,434	
1380	PERSONAL LEAVE CERTIFICATED			500	500	500	
2100	GROUP LIFE	81	81		36	36	
2500	WORKERS' COMPENSATION	232	233	234	236	236	
2550	UNEMPLOYMENT INSURANCE	29	29	34	47	47	
2600	SOCIAL SECURITY	1,859	1,860	2,020	2,011	2,011	
2610	MEDICARE	435	435	472	478	478	
2800	PUBLIC EMPLOYEES RETIREMENT	6,540	6,540	7,058	7,135	7,135	
2801	INCREMENTAL PERS INCREASE	1,628	1,629				
3040	CONTRACTED ASD SERVICES	13,673	13,674	12,000	12,000	12,000	
156007	RILKE SCHULE SE SUPPT STUDNTS	54,203	54,207	54,401	54,877	54,877	
1300	PRINCIPALS	84,151	84,151	90,177	96,580	96,580	
1350	ADDED DAYS CERTIFICATED	2,500	2,500	4,000	4,000	4,000	
2100	GROUP LIFE	273	274	292	226	226	
2200	GROUP MEDICAL	12,720	12,720	14,160	15,600	15,600	
2500	WORKERS' COMPENSATION	678	678	686	731	731	
2550	UNEMPLOYMENT INSURANCE	80	81	101	145	145	
2610	MEDICARE	1,204	1,204	1,366	1,458	1,458	
2700	CERTIFICATED RETIREMENT	10,883	10,883	11,829	12,633	12,633	
2701	INCREMENTAL TRS INCREASE	21,007	21,008				
3430	MILEAGE & PARKING IN-DISTRICT	1,634	1,635	1,800	1,800	1,800	
3600	TRAVEL OUT OF DISTRICT	1,949	1,950				
3610	OUT-OF-DISTRICT TVL REGISTRATN	390	390				
3613	OTHER REGISTRATION/MEMBERSHIP				1,000	1,000	
156013	RILKE SCHULE ADMINISTRATION	137,469	137,474	124,411	134,173	134,173	
PROGRAM Total:		2,408,065	2,408,093	2,367,003	2,812,728	2,895,292	