

| 1560 RILKE SCHULE CHARTER SCHOOL | | 2010 - 2011 | | 2011 - 2012 | 2012 - 2013 | | DETAIL |
|-------------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|--------|
| | | ACTUAL | REVISED | REVISED | PROPOSED | ADOPTED | |
| 1211 | EXTRA HELP CLASSIFIED | 14,328 | 14,328 | 1,000 | 2,000 | 2,000 | |
| 1231 | TEACHERS ASSISTANTS | 40,138 | 40,138 | 42,768 | 36,899 | 36,899 | |
| 1310 | ELEMENTARY TEACHERS | 974,243 | 974,243 | 1,057,312 | 1,097,674 | 1,097,674 | |
| 1330 | ADDED DUTY CERTIFICATED | 4,983 | 4,984 | 4,500 | 5,000 | 5,000 | |
| 1340 | DEPT CHAIRPERSON | 875 | 875 | | 1,750 | 1,750 | |
| 1371 | SUBSTITUTE TEACHERS | 26,500 | 26,500 | 30,000 | 28,000 | 28,000 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 2,544 | 2,544 | 15,000 | 10,000 | 10,000 | |
| 1381 | PERSONAL LEAVE CLASSIFIED | 51 | 52 | 1,000 | 500 | 500 | |
| 2100 | GROUP LIFE | 1,403 | 1,403 | 1,485 | 1,446 | 1,446 | |
| 2200 | GROUP MEDICAL | 265,260 | 265,260 | 312,000 | 332,400 | 332,400 | |
| 2500 | WORKERS' COMPENSATION | 7,725 | 7,724 | 8,256 | 8,656 | 8,656 | |
| 2550 | UNEMPLOYMENT INSURANCE | 985 | 985 | 1,641 | 1,693 | 1,693 | |
| 2600 | SOCIAL SECURITY | 4,986 | 4,986 | 4,636 | 4,179 | 4,179 | |
| 2610 | MEDICARE | 14,998 | 14,999 | 16,698 | 16,992 | 16,992 | |
| 2700 | CERTIFICATED RETIREMENT | 123,101 | 123,101 | 133,364 | 138,716 | 138,716 | |
| 2701 | INCREMENTAL TRS INCREASE | 116,757 | 116,758 | | | | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 7,861 | 7,862 | 9,409 | 8,118 | 8,118 | |
| 3030 | CONTR. SERVICES-INSTRUCTIONAL | | | 10,000 | 10,000 | 10,000 | |
| 3220 | CONTRACT SVCS, COPIER LEASE | 5,525 | 5,525 | 8,000 | 6,000 | 6,000 | |
| 3430 | MILEAGE & PARKING IN-DISTRICT | | | 200 | 100 | 100 | |
| 3600 | TRAVEL OUT OF DISTRICT | 2,208 | 2,208 | 2,000 | | | |
| 3610 | OUT-OF-DISTRICT TVL REGISTRATN | 120 | 120 | 1,000 | | | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | | | 5,000 | 6,000 | 6,000 | |
| 4020 | TEXTBOOKS | | | 3,500 | 8,000 | 8,000 | |
| 4040 | TEACHING SUPPLIES | 85 | 85 | 112,211 | 5,881 | 115,557 | |
| 5400 | EXPENDABLE EQUIPMENT | | | 1,860 | | | |
| 5420 | TAGGED EQUIPMENT | | | 28,865 | | | |
| 156001 | RILKE SCHULE REG INSTRUCTION | 1,614,676 | 1,614,680 | 1,811,705 | 1,730,004 | 1,839,680 | |
| 1240 | NURSES | 12,736 | 12,736 | 13,238 | 15,421 | 15,421 | |
| 1371 | SUBSTITUTE TEACHERS | 1,360 | 1,360 | | | | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 350 | 350 | | | | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | | 182 | 200 | 200 | |
| 1861 | NOON DUTY ATTENDANTS | 9,155 | 9,155 | 10,000 | 10,000 | 10,000 | |
| 2100 | GROUP LIFE | 18 | 18 | 14 | 21 | 21 | |
| 2200 | GROUP MEDICAL | | | | 4,820 | 4,820 | |
| 2500 | WORKERS' COMPENSATION | 169 | 170 | 169 | 188 | 188 | |

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| 2550 | UNEMPLOYMENT INSURANCE | 25 | 26 | 34 | 37 | 37 | |
| 2600 | SOCIAL SECURITY | 1,463 | 1,464 | 1,452 | 632 | 632 | |
| 2610 | MEDICARE | 342 | 343 | 340 | 372 | 372 | |
| 2700 | CERTIFICATED RETIREMENT | | | | 1,937 | 1,937 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | | | 2,912 | | | |
| 4050 | HEALTH SUPPLIES | | | 300 | 300 | 300 | |
| 156002 | RILKE SCHULE SUPPORT STUDENTS | 25,618 | 25,622 | 28,641 | 33,928 | 33,928 | |
| 1181 | OTHER PROFESSIONALS CLASSIFIED | 4,140 | 4,140 | | 24,748 | 24,748 | |
| 1201 | CLERICAL | 62,162 | 62,162 | 50,304 | 61,556 | 61,556 | |
| 1211 | EXTRA HELP CLASSIFIED | 3,857 | 3,858 | 1,000 | 500 | 500 | |
| 1331 | ADDED DUTY CLASSIFIED | 1,886 | 1,886 | 600 | | | |
| 1351 | ADDED DAYS CLASSIFIED | | | 3,000 | | | |
| 1381 | PERSONAL LEAVE CLASSIFIED | | | 1,000 | 1,500 | 1,500 | |
| 2100 | GROUP LIFE | 83 | 84 | 78 | 136 | 136 | |
| 2200 | GROUP MEDICAL | 28,320 | 28,320 | 31,200 | 33,240 | 33,240 | |
| 2500 | WORKERS' COMPENSATION | 525 | 525 | 399 | 641 | 641 | |
| 2550 | UNEMPLOYMENT INSURANCE | 70 | 71 | 79 | 125 | 125 | |
| 2600 | SOCIAL SECURITY | 4,395 | 4,395 | 3,466 | 5,475 | 5,475 | |
| 2610 | MEDICARE | 1,028 | 1,028 | 811 | 1,280 | 1,280 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 15,015 | 15,015 | 11,859 | 18,987 | 18,987 | |
| 2801 | INCREMENTAL PERS INCREASE | 516 | 517 | | | | |
| 3050 | EQUIPMENT REPAIR | | | 700 | 200 | 200 | |
| 3100 | LEGAL FEES | 4,523 | 4,524 | 2,500 | 1,500 | 1,500 | |
| 3230 | ADVERTISING | | | 1,000 | | | |
| 3430 | MILEAGE & PARKING IN-DISTRICT | | | 700 | | | |
| 4010 | OFFICE SUPPLIES | | | 8,500 | 2,000 | 2,000 | |
| 4060 | MEALS & FOOD | | | 700 | | | |
| 156004 | RILKE SCHULE ADMIN SUPPORT | 126,520 | 126,525 | 117,896 | 151,888 | 151,888 | |
| 3200 | RENTAL-LAND & BUILDINGS | 689,550 | 689,550 | 727,000 | 729,000 | 729,000 | |
| 3530 | TELEPHONE | 5,624 | 5,624 | 8,000 | 6,000 | 6,000 | |
| 4200 | CUSTODIAL SUPPLIES | | | 500 | 300 | 300 | |
| 4250 | BLDGS/GROUNDS SUPPLIES | | | | 300 | 300 | |
| 156005 | RILKE SCHULE OPS & MAINT | 695,174 | 695,174 | 735,500 | 735,600 | 735,600 | |
| 6070 | LIABILITY INSURANCE | 11,398 | 11,398 | 12,500 | 14,000 | 14,000 | |
| 156006 | RILKE SCHULE LIABILITY | 11,398 | 11,398 | 12,500 | 14,000 | 14,000 | |

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| | | ACTUAL | REVISED | REVISED | PROPOSED | ADOPTED | |
| 1360 | SPECIAL SERVICE TEACHERS | 31,203 | 31,203 | 32,434 | | | |
| 1371 | SUBSTITUTE TEACHERS | 60 | 60 | | | | |
| 1380 | PERSONAL LEAVE CERTIFICATED | 857 | 858 | 500 | | | |
| 2100 | GROUP LIFE | 67 | 68 | 36 | | | |
| 2500 | WORKERS' COMPENSATION | 228 | 228 | 236 | | | |
| 2550 | UNEMPLOYMENT INSURANCE | 31 | 32 | 47 | | | |
| 2600 | SOCIAL SECURITY | 2,011 | 2,012 | 2,011 | | | |
| 2610 | MEDICARE | 470 | 471 | 478 | | | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | 6,865 | 6,865 | 7,135 | | | |
| 2801 | INCREMENTAL PERS INCREASE | 3,546 | 3,546 | | | | |
| 3040 | CONTRACTED ASD SERVICES | 25,025 | 25,026 | 12,000 | 20,000 | 20,000 | |
| 156007 | RILKE SCHULE SE SUPPT STUDNTS | 70,363 | 70,369 | 54,877 | 20,000 | 20,000 | |
| 1360 | SPECIAL SERVICE TEACHERS | | | | 33,407 | 33,407 | |
| 1380 | PERSONAL LEAVE CERTIFICATED | | | | 200 | 200 | |
| 2100 | GROUP LIFE | | | | 72 | 72 | |
| 2500 | WORKERS' COMPENSATION | | | | 247 | 247 | |
| 2550 | UNEMPLOYMENT INSURANCE | | | | 48 | 48 | |
| 2600 | SOCIAL SECURITY | | | | 2,071 | 2,071 | |
| 2610 | MEDICARE | | | | 484 | 484 | |
| 2800 | PUBLIC EMPLOYEES RETIREMENT | | | | 7,350 | 7,350 | |
| 156008 | RILKE SCHULE SE INSTRUCTION | | | | 43,879 | 43,879 | |
| 1300 | PRINCIPALS | 88,407 | 88,408 | 96,580 | 89,277 | 89,277 | |
| 1350 | ADDED DAYS CERTIFICATED | 2,500 | 2,500 | 4,000 | 1,300 | 1,300 | |
| 2100 | GROUP LIFE | 200 | 200 | 226 | 209 | 209 | |
| 2200 | GROUP MEDICAL | 14,160 | 14,160 | 15,600 | 16,620 | 16,620 | |
| 2500 | WORKERS' COMPENSATION | 662 | 662 | 731 | 669 | 669 | |
| 2550 | UNEMPLOYMENT INSURANCE | 89 | 89 | 145 | 131 | 131 | |
| 2610 | MEDICARE | 1,318 | 1,318 | 1,458 | 1,313 | 1,313 | |
| 2700 | CERTIFICATED RETIREMENT | 11,418 | 11,418 | 12,633 | 11,376 | 11,376 | |
| 2701 | INCREMENTAL TRS INCREASE | 29,261 | 29,261 | | | | |
| 3430 | MILEAGE & PARKING IN-DISTRICT | 138 | 138 | 1,800 | 400 | 400 | |
| 3613 | OTHER REGISTRATION/MEMBERSHIP | | | 1,000 | | | |
| 156013 | RILKE SCHULE ADMINISTRATION | 148,153 | 148,154 | 134,173 | 121,295 | 121,295 | |
| PROGRAM Total: | | 2,691,902 | 2,691,922 | 2,895,292 | 2,850,594 | 2,960,270 | |