

1560 RILKE SCHULE CHARTER SCHOOL		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	5,348	5,349	2,000	4,500	4,500	
1231	TEACHERS ASSISTANTS	30,388	30,389	36,899	35,385	35,385	
1310	ELEMENTARY TEACHERS	1,015,763	1,015,764	1,097,674	1,313,386	1,313,386	
1330	ADDED DUTY CERTIFICATED	4,700	4,700	5,000	5,000	5,000	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750	1,750	
1350	ADDED DAYS CERTIFICATED	2,201	2,202				
1371	SUBSTITUTE TEACHERS	49,272	49,273	28,000	30,000	30,000	
1380	PERSONAL LEAVE CERTIFICATED	4,136	4,137	10,000	5,000	5,000	
1381	PERSONAL LEAVE CLASSIFIED	52	52	500	100	100	
2100	GROUP LIFE	1,446	1,447	1,446	1,680	1,680	
2200	GROUP MEDICAL	295,100	295,100	332,400	409,614	409,614	
2500	WORKERS' COMPENSATION	8,066	8,066	8,656	10,272	12,121	
2550	UNEMPLOYMENT INSURANCE	1,363	1,363	1,693	2,009	2,008	
2600	SOCIAL SECURITY	5,237	5,237	4,179	4,339	4,339	
2610	MEDICARE	15,539	15,540	16,992	26,412	20,157	
2700	CERTIFICATED RETIREMENT	128,666	128,667	138,716	165,808	165,808	
2701	INCREMENTAL TRS INCREASE	316,815	337,955				
2800	PUBLIC EMPLOYEES RETIREMENT	6,652	6,653	8,118	7,785	7,785	
2801	INCREMENTAL PERS INCREASE	3,528	3,469				
3010	CONT.SERVICES - ADMINISTRATION	3,600	3,600				
3030	CONTR. SERVICES-INSTRUCTIONAL	10,000	10,000	10,000	10,000	10,000	
3220	CONTRACT SVCS, COPIER LEASE	6,284	6,284	6,000	6,300	6,300	
3430	MILEAGE & PARKING IN-DISTRICT			100	100	100	
3600	TRAVEL OUT OF DISTRICT	1,332	1,332				
3613	OTHER REGISTRATION/MEMBERSHIP			6,000			
4020	TEXTBOOKS	6,929	6,929	8,000	10,000	10,000	
4040	TEACHING SUPPLIES	58,103	58,104	115,557	10,539	15,602	
5400	EXPENDABLE EQUIPMENT	2,360	2,360				
5415	FURNITURE AND FIXTURES	1,912	1,912				
<b>156001</b>	<b>RILKE SCHULE REG INSTRUCTION</b>	<b>1,986,542</b>	<b>2,007,634</b>	<b>1,839,680</b>	<b>2,059,979</b>	<b>2,060,635</b>	
1211	EXTRA HELP CLASSIFIED	20	20				
1240	NURSES	15,197	15,198	15,421	32,295	32,295	
1371	SUBSTITUTE TEACHERS				200	200	
1380	PERSONAL LEAVE CERTIFICATED				200	200	
1381	PERSONAL LEAVE CLASSIFIED			200			
1861	NOON DUTY ATTENDANTS	8,242	8,243	10,000	10,500	10,500	

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		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2100	GROUP LIFE	23	23	21	31	31	
2200	GROUP MEDICAL	4,524	4,524	4,820	8,790	8,790	
2500	WORKERS' COMPENSATION	171	171	188	239	282	
2550	UNEMPLOYMENT INSURANCE	32	33	37	47	47	
2600	SOCIAL SECURITY	512	513	632	2,002	2,002	
2610	MEDICARE	341	341	372	614	469	
2700	CERTIFICATED RETIREMENT	1,909	1,909	1,937	4,056	4,056	
2701	INCREMENTAL TRS INCREASE	4,700	5,014				
4050	HEALTH SUPPLIES	161	162	300			
<b>156002</b>	<b>RILKE SCHULE SUPPORT STUDENTS</b>	<b>35,832</b>	<b>36,151</b>	<b>33,928</b>	<b>58,974</b>	<b>58,872</b>	
1181	OTHER PROFESSIONALS CLASSIFIED	24,145	24,145	24,748			
1201	CLERICAL	61,909	61,909	61,556	54,880	54,880	
1211	EXTRA HELP CLASSIFIED	6,031	6,031	500			
1381	PERSONAL LEAVE CLASSIFIED	2,164	2,165	1,500	2,000	2,000	
2100	GROUP LIFE	135	135	136	78	78	
2200	GROUP MEDICAL	31,200	31,200	33,240	35,160	35,160	
2500	WORKERS' COMPENSATION	669	670	641	406	479	
2550	UNEMPLOYMENT INSURANCE	125	125	125	79	79	
2600	SOCIAL SECURITY	5,784	5,785	5,475	3,403	3,403	
2610	MEDICARE	1,353	1,353	1,280	1,043	796	
2800	PUBLIC EMPLOYEES RETIREMENT	18,825	18,826	18,987	12,074	12,074	
2801	INCREMENTAL PERS INCREASE	10,000	9,833				
3010	CONT.SERVICES - ADMINISTRATION				6,000	6,000	
3050	EQUIPMENT REPAIR			200			
3100	LEGAL FEES			1,500			
4010	OFFICE SUPPLIES	1,525	1,525	2,000	1,000	1,000	
5415	FURNITURE AND FIXTURES	47	47				
<b>156004</b>	<b>RILKE SCHULE ADMIN SUPPORT</b>	<b>163,912</b>	<b>163,749</b>	<b>151,888</b>	<b>116,123</b>	<b>115,949</b>	
3200	RENTAL-LAND & BUILDINGS	744,000	744,000	729,000	688,000	688,000	
3210	RENTAL-EQUIPMENT	1,295	1,295				
3530	TELEPHONE	5,716	5,716	6,000	5,500	5,500	
4200	CUSTODIAL SUPPLIES	524	525	300	500	500	
4250	BLDGS/GROUNDS SUPPLIES	259	260	300	300	300	
<b>156005</b>	<b>RILKE SCHULE OPS &amp; MAINT</b>	<b>751,794</b>	<b>751,796</b>	<b>735,600</b>	<b>694,300</b>	<b>694,300</b>	
6070	LIABILITY INSURANCE	11,333	11,333	14,000	13,000	13,000	

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		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
<b>156006</b>	<b>RILKE SCHULE LIABILITY</b>	<b>11,333</b>	<b>11,333</b>	<b>14,000</b>	<b>13,000</b>	<b>13,000</b>	
1360	SPECIAL SERVICE TEACHERS	32,434	32,434				
1380	PERSONAL LEAVE CERTIFICATED	433	433				
2100	GROUP LIFE	76	77				
2500	WORKERS' COMPENSATION	236	236				
2550	UNEMPLOYMENT INSURANCE	44	44				
2600	SOCIAL SECURITY	2,061	2,062				
2610	MEDICARE	482	482				
2800	PUBLIC EMPLOYEES RETIREMENT	7,135	7,136				
2801	INCREMENTAL PERS INCREASE	3,790	3,727				
3040	CONTRACTED ASD SERVICES	17,584	17,584	20,000			
<b>156007</b>	<b>RILKE SCHULE SE SUPPT STUDNTS</b>	<b>64,275</b>	<b>64,215</b>	<b>20,000</b>			
1360	SPECIAL SERVICE TEACHERS			33,407	24,061	24,061	
1371	SUBSTITUTE TEACHERS				200	200	
1380	PERSONAL LEAVE CERTIFICATED			200	200	200	
2100	GROUP LIFE			72	39	39	
2200	GROUP MEDICAL				8,790	8,790	
2500	WORKERS' COMPENSATION			247	178	210	
2550	UNEMPLOYMENT INSURANCE			48	35	35	
2600	SOCIAL SECURITY			2,071			
2610	MEDICARE			484	457	349	
2700	CERTIFICATED RETIREMENT				3,022	3,022	
2800	PUBLIC EMPLOYEES RETIREMENT			7,350			
<b>156008</b>	<b>RILKE SCHULE SE INSTRUCTION</b>			<b>43,879</b>	<b>36,982</b>	<b>36,906</b>	
1300	PRINCIPALS	88,843	88,843	89,277	95,690	95,690	
1350	ADDED DAYS CERTIFICATED	1,294	1,294	1,300	1,400	1,400	
2100	GROUP LIFE	214	215	209	224	224	
2200	GROUP MEDICAL	16,900	16,900	16,620	17,580	17,580	
2500	WORKERS' COMPENSATION	655	655	669	707	834	
2550	UNEMPLOYMENT INSURANCE	118	119	131	138	138	
2610	MEDICARE	1,305	1,305	1,313	1,818	1,387	
2700	CERTIFICATED RETIREMENT	11,321	11,321	11,376	12,019	12,019	
2701	INCREMENTAL TRS INCREASE	27,876	29,737				
3430	MILEAGE & PARKING IN-DISTRICT	580	580	400	500	500	
3600	TRAVEL OUT OF DISTRICT	666	666				

1560		2011 - 2012		2012 - 2013	2013 - 2014		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
156013	RILKE SCHULE ADMINISTRATION	149,772	151,635	121,295	130,076	129,772	
PROGRAM Total:		3,163,460	3,186,513	2,960,270	3,109,434	3,109,434	