

1560 RILKE SCHULE CHARTER SCHOOL FY 2016-2017 BUDGET

FTE	ACCOUNT AND OBJECT CODE	DESCRIPTION	AMOUNT	
		1201 CLERICAL		
1.0 FTE	156004	ADMINISTRATIVE ASSISTANT	31,163.00	
1.0 FTE	156004	SECRETARY	29,341.00	
TOTAL 1201:				60,504
		1211 EXTRA HELP CLASSIFIED		
		Miscellaneous extra classroom help.		
	156001	Seasonal TBA	4,500.00	
TOTAL 1211:				4,500
		1231 TEACHERS ASSISTANTS		
0.6875 FTE	156001	TEACHER'S ASSISTANT	15,987.00	
1.0 FTE	156001	TEACHER'S ASSISTANT	25,367.00	
0.6875 FTE	156001	TEACHER'S ASSISTANT	15,987.00	
0.6875 FTE	156008	TEACHER'S ASSISTANT	16,977.00	
0.6875 FTE	156008	TEACHER'S ASSISTANT	17,316.00	
0.875 FTE	156020	ELL TUTOR	31,490.00	
TOTAL 1231:				123,124
		1240 NURSES		
		NURSE		
0.8 FTE	156002		68,442.00	
TOTAL 1240:				68,442
		1300 PRINCIPALS		
1	156013	PRINCIPAL	99,078.00	
TOTAL 1300:				99,078
		1310 ELEMENTARY TEACHERS		
0.8 FTE	156001	ART TEACHER	47,726.00	
1.0 FTE	156001	CLASSROOM TEACHER	62,314.00	
0.5 FTE	156001	PE TEACHER	25,107.00	
0.4 FTE	156001	TEACHER ART CLASSROOM	25,899.00	
0.2 FTE	156001	TEACHER CLASSROOM	12,382.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	69,840.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	50,213.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	78,913.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	76,109.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	69,840.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	77,586.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	50,213.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	76,257.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	64,748.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	82,306.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	64,379.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	60,765.00	
0.5 FTE	156001	TEACHER CLASSROOM K-6	31,862.00	

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1.0 FTE	156001	TEACHER CLASSROOM K-6	82,306.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	53,756.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	67,405.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	61,945.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	52,649.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	56,853.00	
1.0 FTE	156001	TEACHER CLASSROOM K-6	61,910.00	
1.0 FTE	156001	TEACHER CLASSROOM K-8	85,552.00	
1.0 FTE	156001	TEACHER CLASSROOM K-8	56,633.00	
0.4 FTE	156001	TEACHER MUSIC CLASSROOM K-6	24,395.00	
0.9 FTE	156001	TEACHER MUSIC CLASSROOM K-8	69,692.00	
1.0 FTE	156001	TEACHER PE CLASSROOM K-8	60,616.00	
TOTAL 1310:				1,760,171
		1330 ADDED DUTY CERTIFICATED		
	156001	MISC. ADDED DUTY FOR CERTIFICATED	3,800.00	
TOTAL 1330:				3,800
		1340 DEPT CHAIRPERSON		
	156001	DEPARTMENT CHAIRPERSON ADDENDUM	1,750.00	
TOTAL 1340:				1,750
		1350 ADDED DAYS CERTIFICATED		
	156013	3 added days certif.	1,300.00	
TOTAL 1350:				1,300
		1360 SPECIAL SERVICE TEACHERS		
		TEACHER SPED K-8		
1.0 FTE	156008		78,913.00	
TOTAL 1360:				78,913
		1371 SUBSTITUTE TEACHERS		
	156001	SUBS FOR CLASSROOMS AS NEEDED.	25,000.00	
	156002	SUBS FOR NURSE AS NEEDED.	1,000.00	
TOTAL 1371:				26,000
		1380 PERSONAL LEAVE CERTIFICATED		
	156001	PERSONAL LEAVE CERTIFICATED	5,000.00	
	156002	PERSONAL LEAVE FOR .8 NURSE	300	
	156008	Personal Leave	200	
TOTAL 1380:				5,500
		1381 PERSONAL LEAVE CLASSIFIED		
	156001	Personal Leave for Classified Staff.	500	
	156004	Personal Leave for Administrative Assistant &	1,200.00	
	156008	PERSONAL LEAVE FOR TA's	500	
	156020	PERSONAL LEAVE FOR TA	300	
TOTAL 1381:				2,500
		1420 BONUS CERTIFICATED		
	156001	BONUS CERTIFICATED PER NEGOTIATED AEA	26,700.00	
	156002	AEA BONUS	800	
	156008	AEA BONUS	1,000.00	
	156013	AEA BONUS	1,000.00	
TOTAL 1420:				29,500
		1701 CUSTODIANS		

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FTE	ACCOUNT AND OBJECT CODE	DESCRIPTION	AMOUNT	
		CUSTODIAN		
1.0 FTE	156005		38,444.00	
TOTAL 1701:				38,444
		1861 NOON DUTY ATTENDANTS		
		FOR 3 PART-TIME NOON DUTY/CROSSING GUARDS.		
0.9375 FTE	156002		10,000.00	
TOTAL:				10,000
		2100 GROUP LIFE		
	156001	GROUP LIFE	3,283.00	
	156002	Group Life for Nurse (FTE .8)	108	
	156004	Group Life for Admin Assistant & Secretary.	108	
	156005	GROUP LIFE	54	
	156008	Group Life	216	
	156013	Group Life for Principal	317	
	156020	LIFE INSURANCE ELL TUTOR	54	
TOTAL 2100:				4,140
		2200 GROUP MEDICAL		
	156001	GROUP MEDICAL	510,024.00	
	156002	Grp medical .8 fte nurse	18,960.00	
	156004	Group Medical for Administrative Assistant &	37,920.00	
	156005	GROUP MEDICAL	17,160.00	
	156008	Group Medical for SPECIAL SERVICES TEACHE	18,960.00	
	156013	Group Medical for Principal	18,960.00	
	156020	MEDICAL INSURANCE ELL TUTOR	18,960.00	
TOTAL 2200:	640,944.00			640,944
		2500 WORKERS' COMPENSATION		
	156001	WORKER'S COMPENSATION	20,107.00	
	156002	Workers Compensation	850	
	156004	Workers Compensation	647	
	156005	WORKERS' COMP	2,838.00	
	156008	Workers Compensation	1,222.00	
	156013	Workers Compensation for Principal	1,074.00	
	156020	WORKERS' COMPENSATION ELL TUTOR	337	
TOTAL 2500:				27,075
		2550 UNEMPLOYMENT INSURANCE		
	156001	UNEMPLOYMENT INSURANCE	2,726.00	
	156002	Unemployment Insurance at .145%	115	
	156004	Unemployment Insurance at 0.145%	89	
	156005	UNEMPLOYMENT	57	
	156008	Unemployment insurance at 0.00145%	166	
	156013	Unemployment Insurance for Principal at 0.0	145	
	156020	UNEMPLOYMENT ELL TUTOR	46	
TOTAL 2550:				3,344
		2600 SOCIAL SECURITY		
	156001	SOCIAL SECURITY	9,754.00	
	156002	Social Security for Noon duty.	682	
	156004	Social Security at 0.6200%	3,825.00	
	156005	SOCIAL SECURITY	2,415.00	
	156008	SOCIAL SECURITY	2,158.00	
	156020	SOCIAL SECURITY ELL TUTOR	1,971.00	
TOTAL 2600:				20,805
		2610 MEDICARE		
	156001	MEDICARE	27,330.00	

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FTE	ACCOUNT AND OBJECT CODE	DESCRIPTION	AMOUNT	
	156002	Medicare at 1.45%	1,168.00	
	156004	Medicare .0145%	894	
	156005	MEDICARE	564	
	156008	Medicare at 0.01450%	1,666.00	
	156013	Medicare for Principal at 0.0145%	1,456.00	
	156020	MEDICARE ELL TUTOR	461	
TOTAL 2610:				33,539
	2700	CERTIFICATED RETIREMENT		
	156001	CERTIFICATED RETIREMENT	216,966.00	
	156002	For.8 fte nurse	8,596.00	
	156008	TRS FOR SPECIAL SERVICES TEACHER	9,911.00	
	156013	Certificate Retirement for Principal	12,607.00	
TOTAL 2700:				248,080
	2800	PUBLIC EMPLOYEES RETIREMENT		
	156001	PUBLIC EMPLOYEES RETIREMENT	18,313.00	
	156004	Public Employees Retirement.	13,311.00	
	156005	PERS FOR CUSTODIAN	8,458.00	
	156008	PERS for TAs	7,545.00	
	156020	PERS ELL TUTOR	6,928.00	
TOTAL 2800:				54,555
	3010	CONT.SERVICES - ADMINISTRATION		
	156004	Intern registration fee from Amity Institute.	10,000.00	
TOTAL 3010:				10,000
	3030	CONTR. SERVICES-INSTRUCTIONAL		
		Contract Services Instructional for German Mentor & Consultant		
	156001		10,000.00	
TOTAL 3030:				10,000
	3200	RENTAL-LAND & BUILDINGS		
	156005	FACILITY RENT FOR A YEAR.	853,800.00	
TOTAL 3200:				853,800
	3220	CONTRACT SVCS, COPIER LEASE		
	156001	Estimated Lease on Photocopier	4,600.00	
TOTAL 3220:				4,600
	3430	PARKING/MILEAGE (IN-DISTRICT)		
	156001	Mileage In-District	0	
	156013	Mileage for Principal	500	
TOTAL 3430:				500
	3530	TELEPHONE		
	156005	telephone	12,000.00	
TOTAL 3530:				12,000
	3540	REFUSE		
	156005	Refuse	900	
TOTAL 3540:				900
	3600	TRAVEL OUT OF DISTRICT		
	156001	travel out of district	2,000.00	
TOTAL 3600:				2,000
	3980	UNALLOCATED ADJUSTMENTS		
	156001	Unallocated Adjustments based on the progr.	91,390.00	
TOTAL 3980:				91,390
	4010	OFFICE SUPPLIES		
	156004	office supplies	500	
TOTAL 4010:				500
	4020	TEXTBOOKS		

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	156001	textbooks	<u>2,000.00</u>	
TOTAL:				2,000
		4040 TEACHING SUPPLIES		
	156001		<u>4,000.00</u>	
TOTAL 4040:				4,000
		4050 HEALTH SUPPLIES		
	156002	Nursing supplies	<u>200</u>	
TOTAL 4050:				200
		4200 CUSTODIAL SUPPLIES		
	156005	custodial supplies	<u>6,000.00</u>	
TOTAL 4200:				6,000
		5400 EXPENDABLE EQUIPMENT		
	156001	MISC	<u>500</u>	
TOTAL 5400:				500
		6070 LIABILITY INSURANCE		
	156006	LIABILITY INSURANCE	<u>23,000.00</u>	
TOTAL 6070:				23,000
GRAND TOTAL:				4,367,398